



**Stamford Public Schools**  
EXCELLENCE IS THE POINT

### Mission Statement:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

## **DR. TAMU LUCERO**

Superintendent of Schools



Mariah Tamburro, Grade 5  
Hart Magnet Elementary School

### Board of Education Members:

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Jennienne Burke – Vice President  
Daniel Dauplaise – Secretary  
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Mike Altamura  
Fritz G. Chery  
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Jackie Heftman  
Jackie Pioli  
Mayor David R. Martin (non-voting)



Rosselyn Oliva, Grade 9  
Stamford High School

***Board of Education 2020-21 Budget, September 2020***



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[www.stamfordpublicschools.org](http://www.stamfordpublicschools.org)

Dr. Tamu Lucero, Superintendent of Schools

To: All Budget Book Recipients

From: Ryan Fealey, Director of Finance

Re: **2020-21 Final Budget Update**

Date: September 30, 2020

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The final 2020-21 Budget was approved by the Board of Education on July 7, 2020. Attached is the update to the white budget book that was previously distributed. The Operating Budget total is \$285,555,203, and the Grant Budget total is \$34,099,562.

Please e-mail any questions to [rfealey@stamfordct.gov](mailto:rfealey@stamfordct.gov).



Kevin Alvarado, Grade 11  
Westhill High School

# *District Objectives and System Data*



Oliwia Dura, Grade 8  
Scofield Middle School



Brianna Carias, Grade 5  
Julia A. Stark Elementary School

# Stamford Public Schools 2020-2021 Proposed Budget

Dr. Tamu Lucero



May 4, 2020

**Stamford Public Schools  
2020-2021 Budget**

<b>Object Code</b>	<b>2/13/2020</b>	<b>BOE Approved Budget</b>	<b>\$ Change</b>	<b>Budget</b>	<b>% Change</b>
				\$301,539,924	
<b>202</b>	Health Insurance	Reduce Health incr from 12% to 6.5%	(\$1,676,000)	\$299,863,924	5.93%
<b>230</b>	Pension	Revised amnt from actuary	\$196,000	\$300,059,924	6.00%
<b>629</b>	Bus Fuel	Lock in at better price \$1.93/gallon vs \$2.20	(\$115,400)	\$299,944,524	5.96%
<b>231</b>	OPEB	Revision from Actuary of \$2,577k vs \$4,049k budget	(\$1,472,392)	\$298,472,132	5.44%
<b>260</b>	Worker's Comp	Revised by OPM from \$2,208k to 2,119k	(\$88,465)	\$298,383,667	5.41%
<b>520</b>	Risk Mgt Ins	Revised by OPM from \$1,676k to \$1,479k	(\$196,696)	\$298,186,971	5.34%



# Major Budget Impact

Transportation  
Facilities  
Health Care  
Special Education



# Transportation

## \$1,917,509

- 7.5% yearly increase
- 5 additional buses
  - 3 SPED and 2 increased enrollment



# Facilities

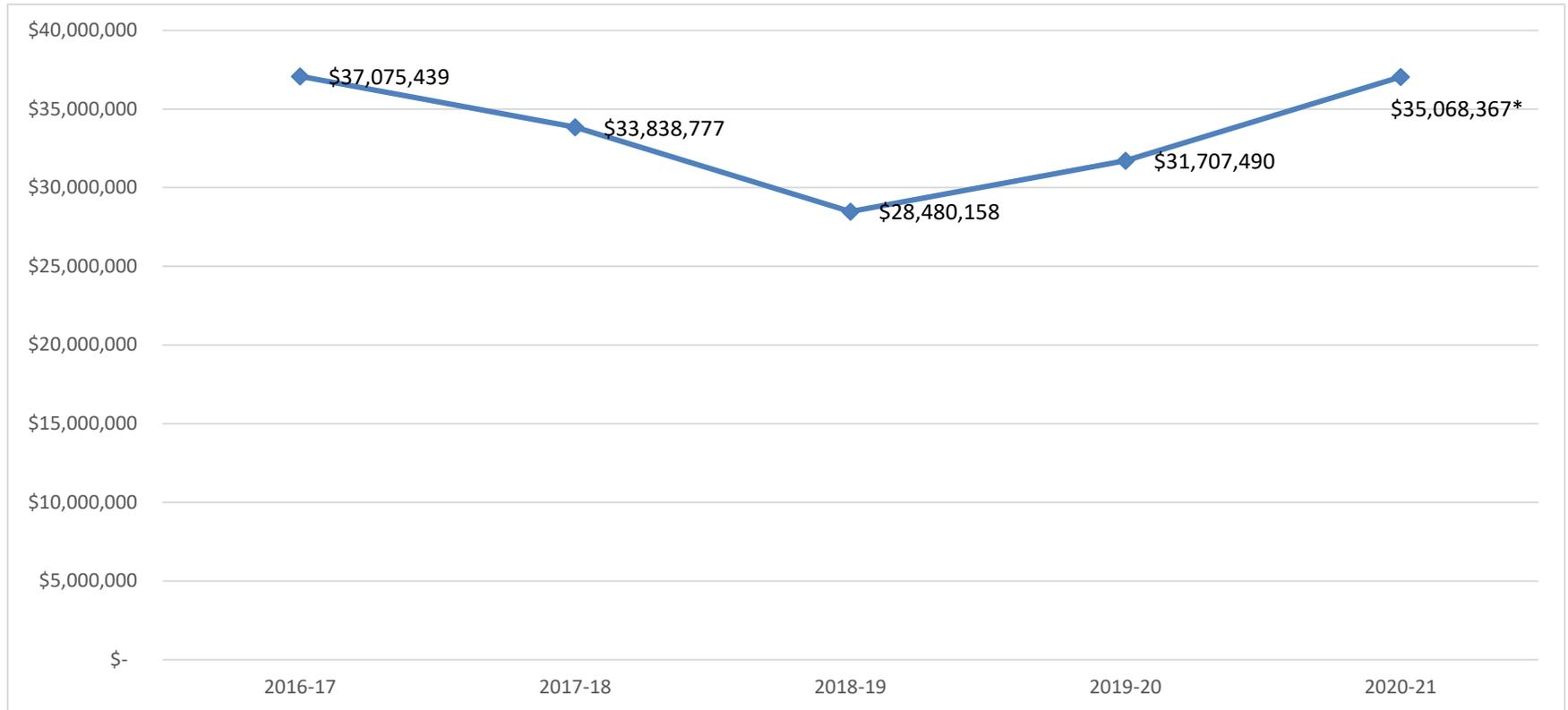
## \$3,332,589

- Energy cost: Electricity
- Repair and maintenance: Preventative maintenance and code compliance contracts
- Construction services – 37% increase
- Playground repairs
- Part-time custodian contract



# Health Care

## \$5,036,877



\*Includes projection for new employees.



# Health Care

**State Partnership Plan  
(SPP)**

**Self-insured**

**\$35,038,367**

**\$41,350,302**

\* Source – Gallagher Benefit Services



# Special Education

## \$6,861,000

- Out-of-district tuition
- 6 additional in-district programs
- Decrease in Medicaid
- IDEA funding is flat
- SPED FTEs
- Contracted services



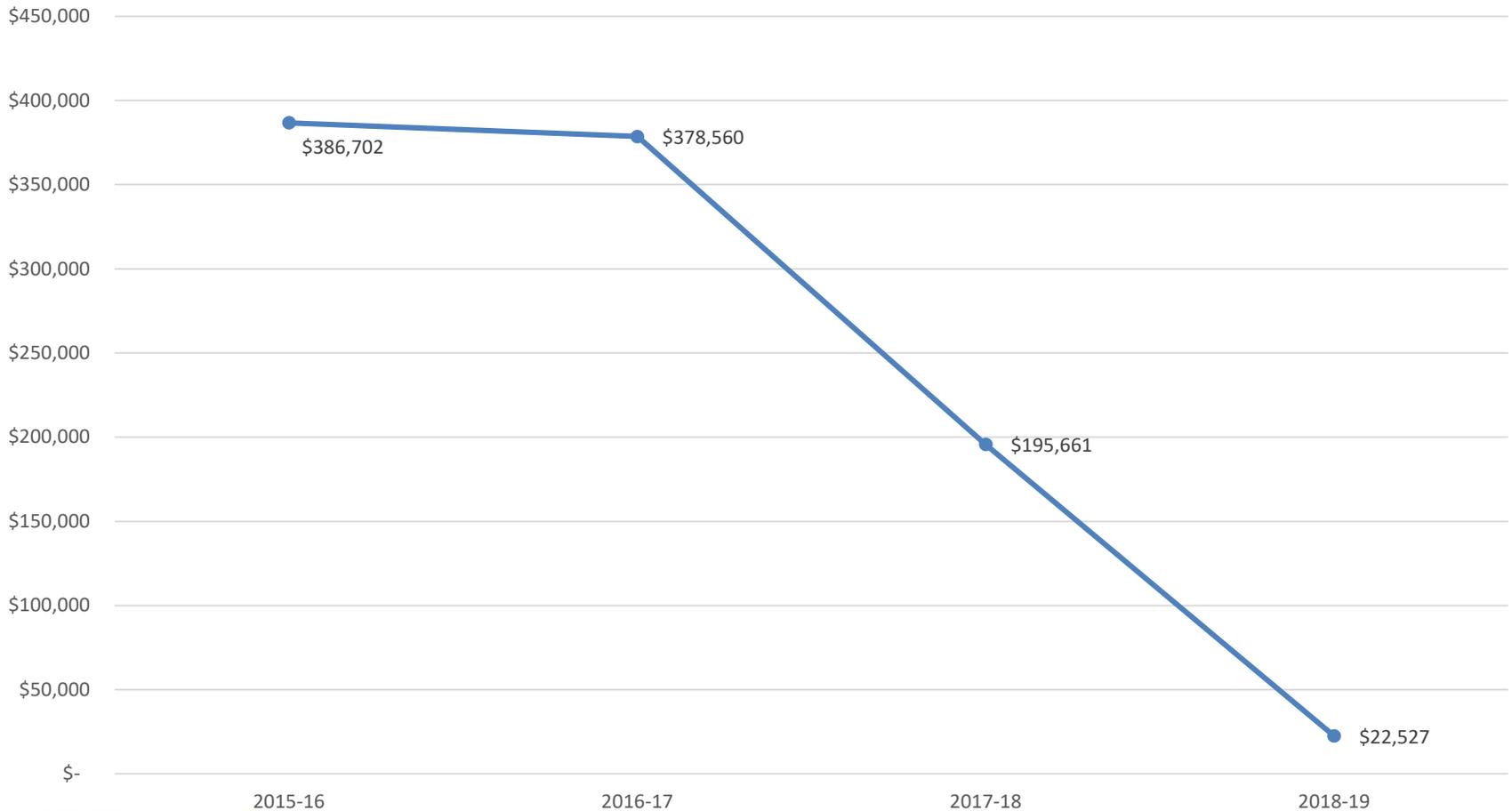
# Other Sources Of Revenue

- Building-use fund
- Food service: Lunch fund
- Adult Education Reserve
- Energy Reserve
- Health Insurance Claims: Reserve



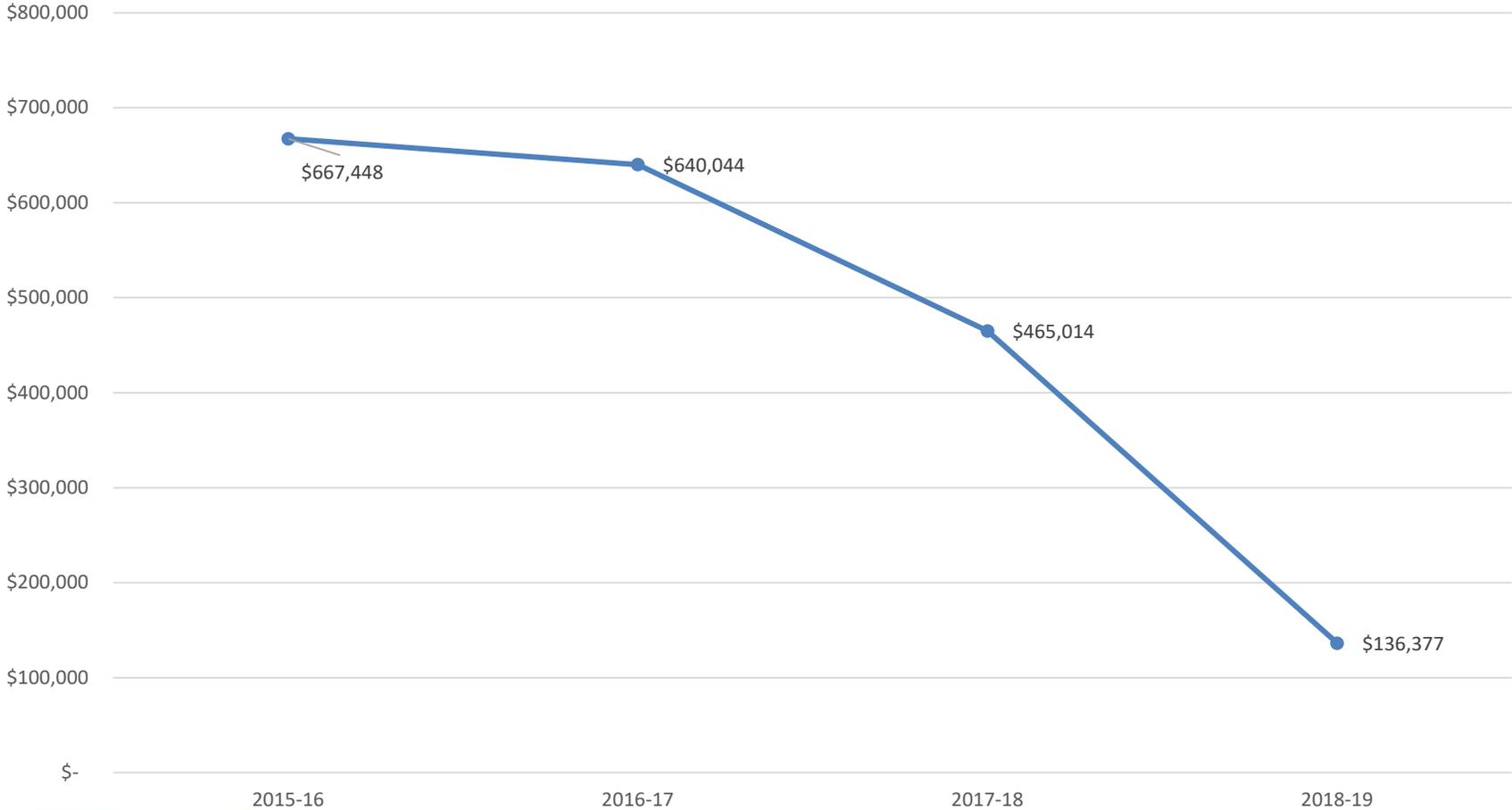
# Building-Use Fund

(year-end balances)



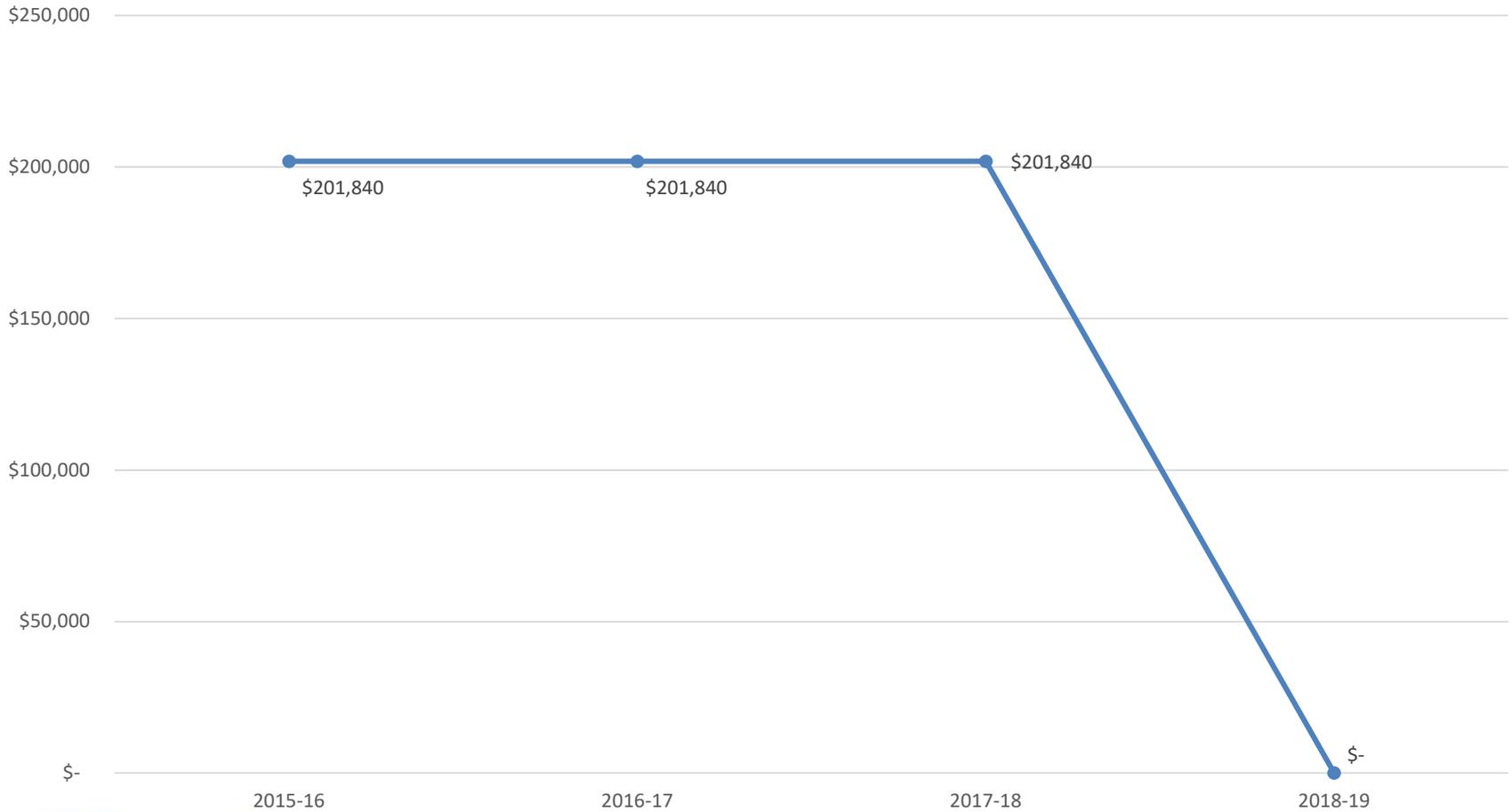
# Food Service: Lunch Fund

(year-end balances)



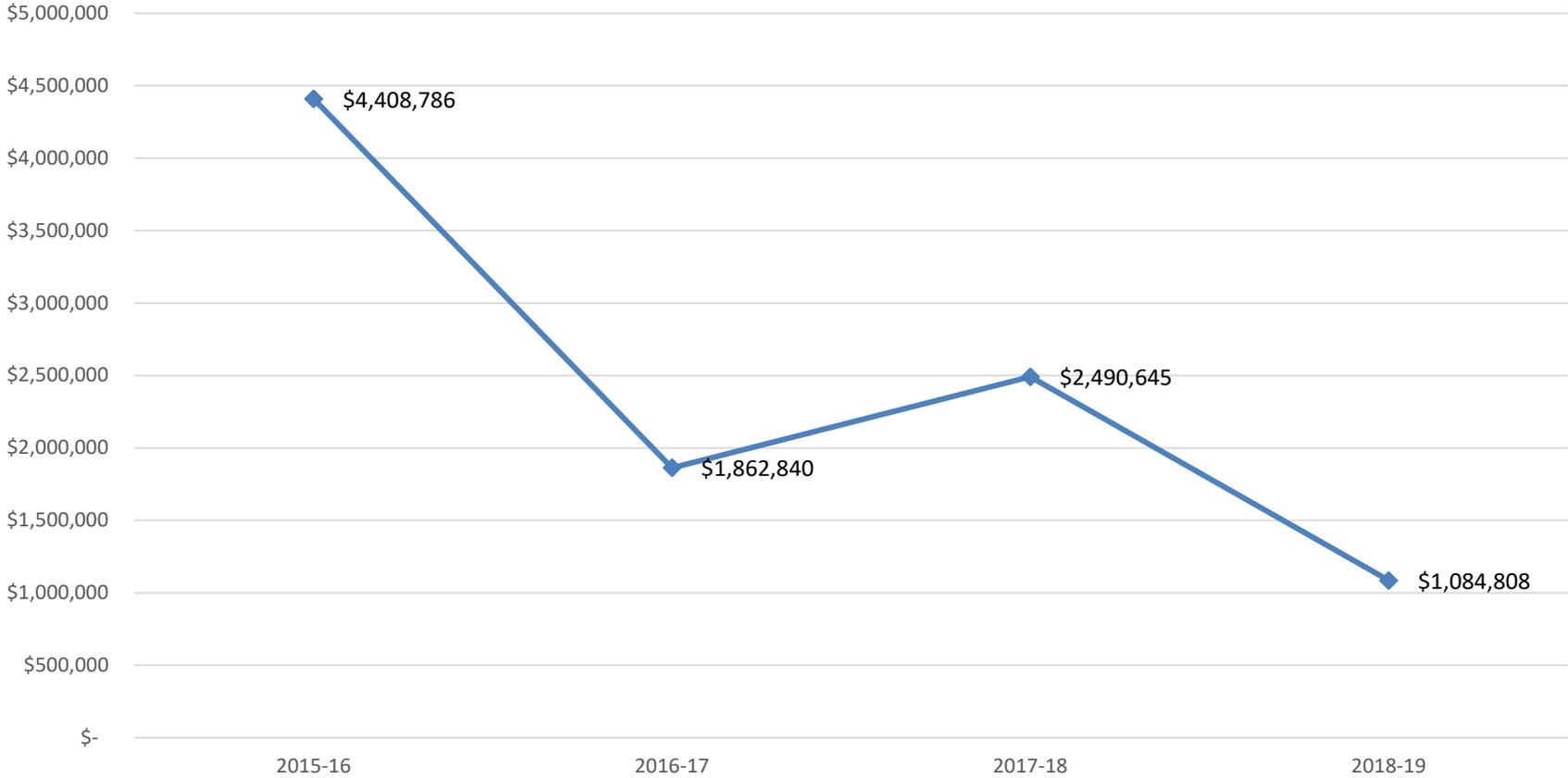
# Energy Reserve

(year end balance)

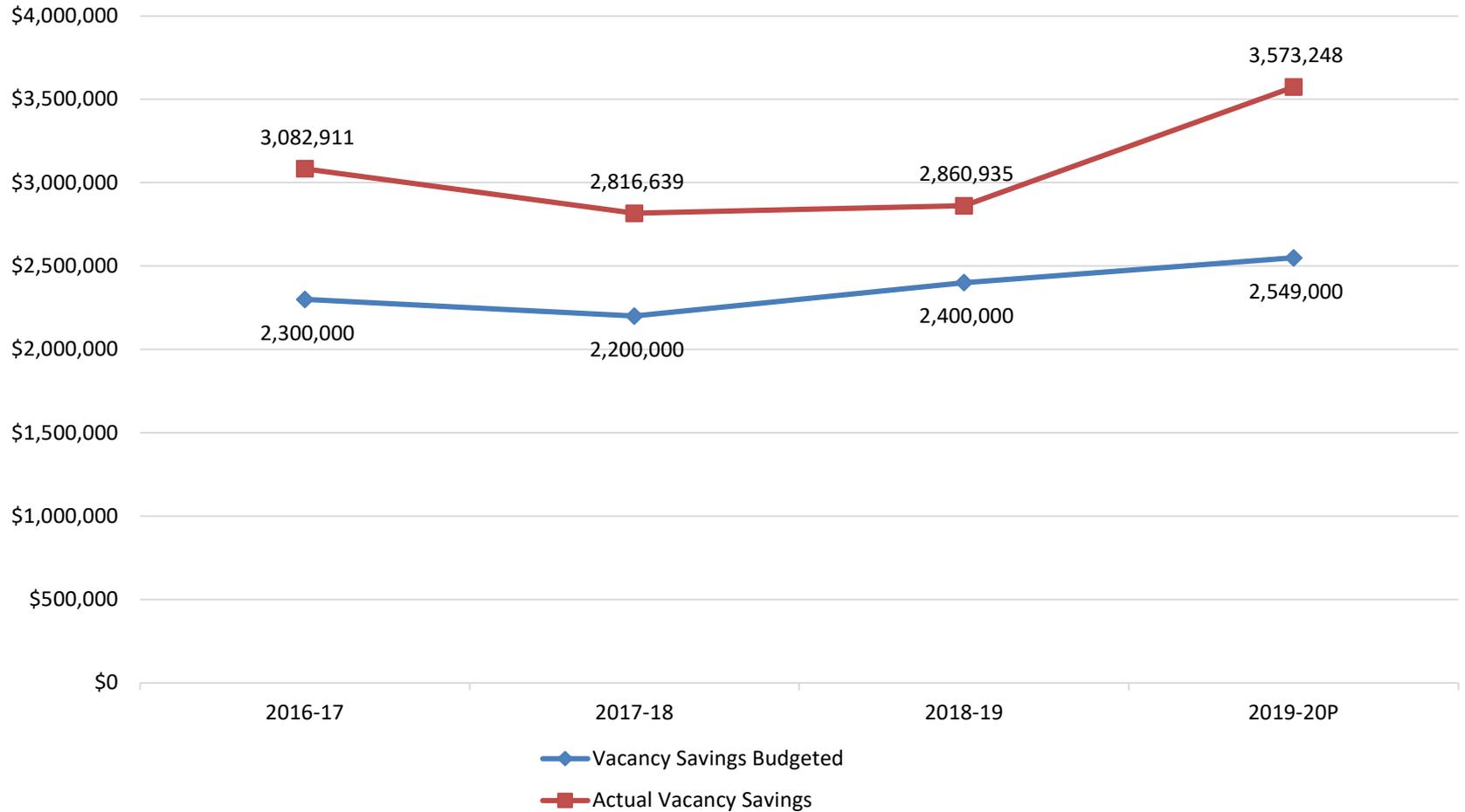


# Health Insurance Claims: Reserve

(year-end balances)



# Vacancy Savings



# New Considerations

- Proposed reductions/reallocations
- Grants



# Proposed Reduction/Reallocations

- Special Education: \$294,000
- Central Office reallocations: \$385,000
- Instructional Paras: \$1,125,000

Total: \$1,804,000



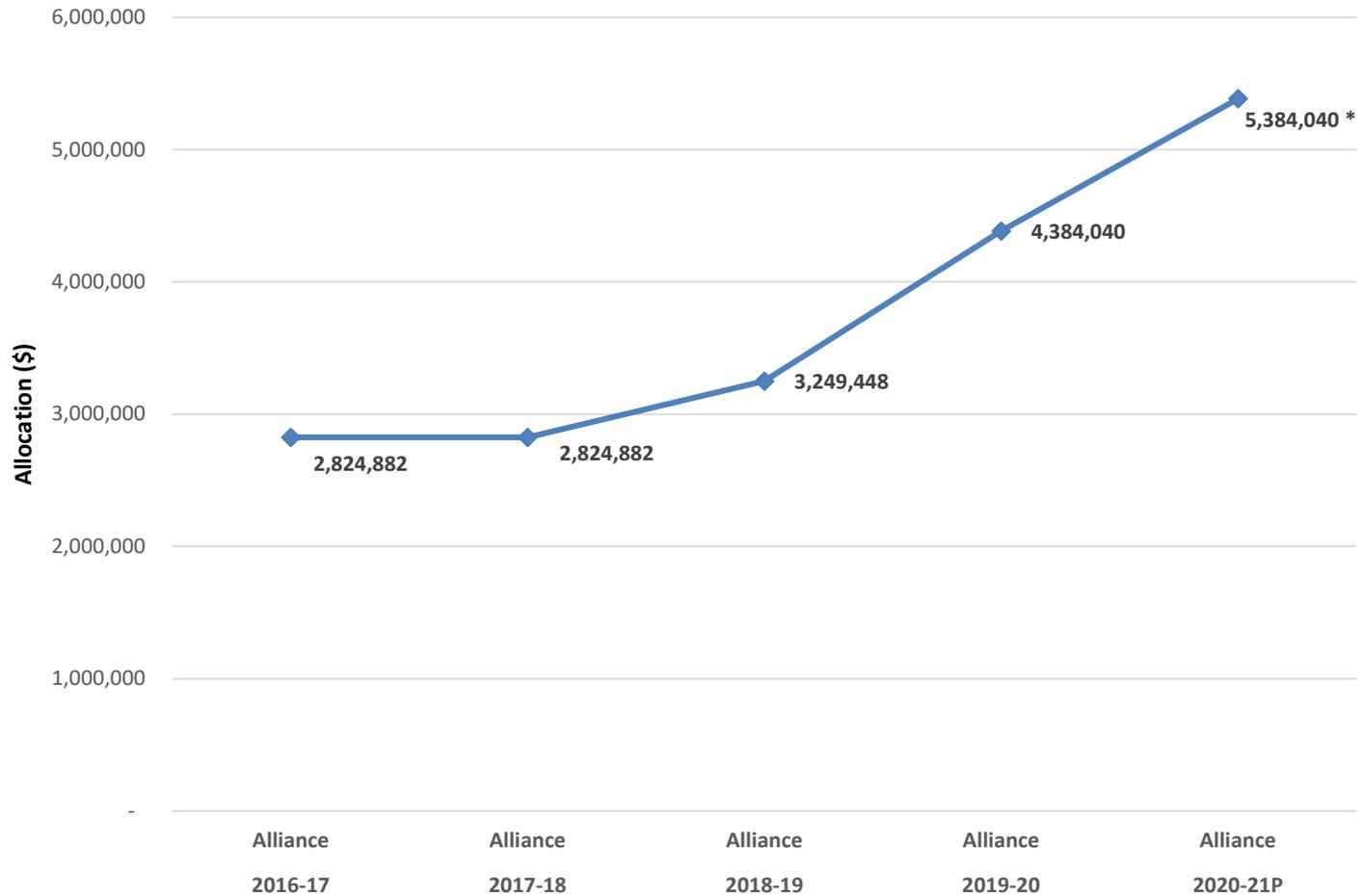
# Alliance Grant

As part of the 2020-2021 budget process, we will consider the anticipated \$1,000,000 Alliance Funds, as well as assessment of current grant-funded initiatives.

Total: \$1,147,898



# Alliance Grant Allocation



\*Predicted allocation due to ECS formula change

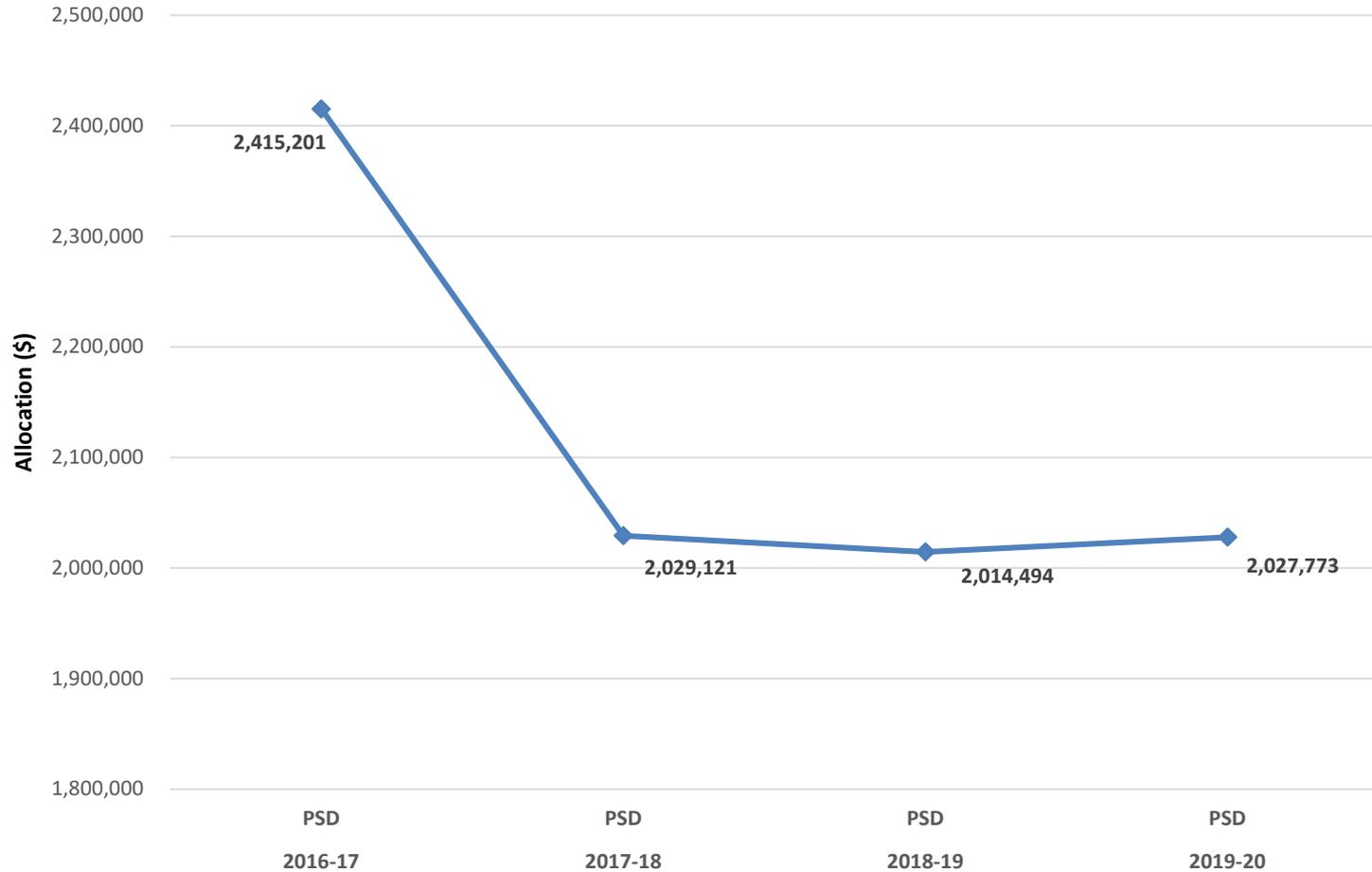


# Flat or Declining Grants

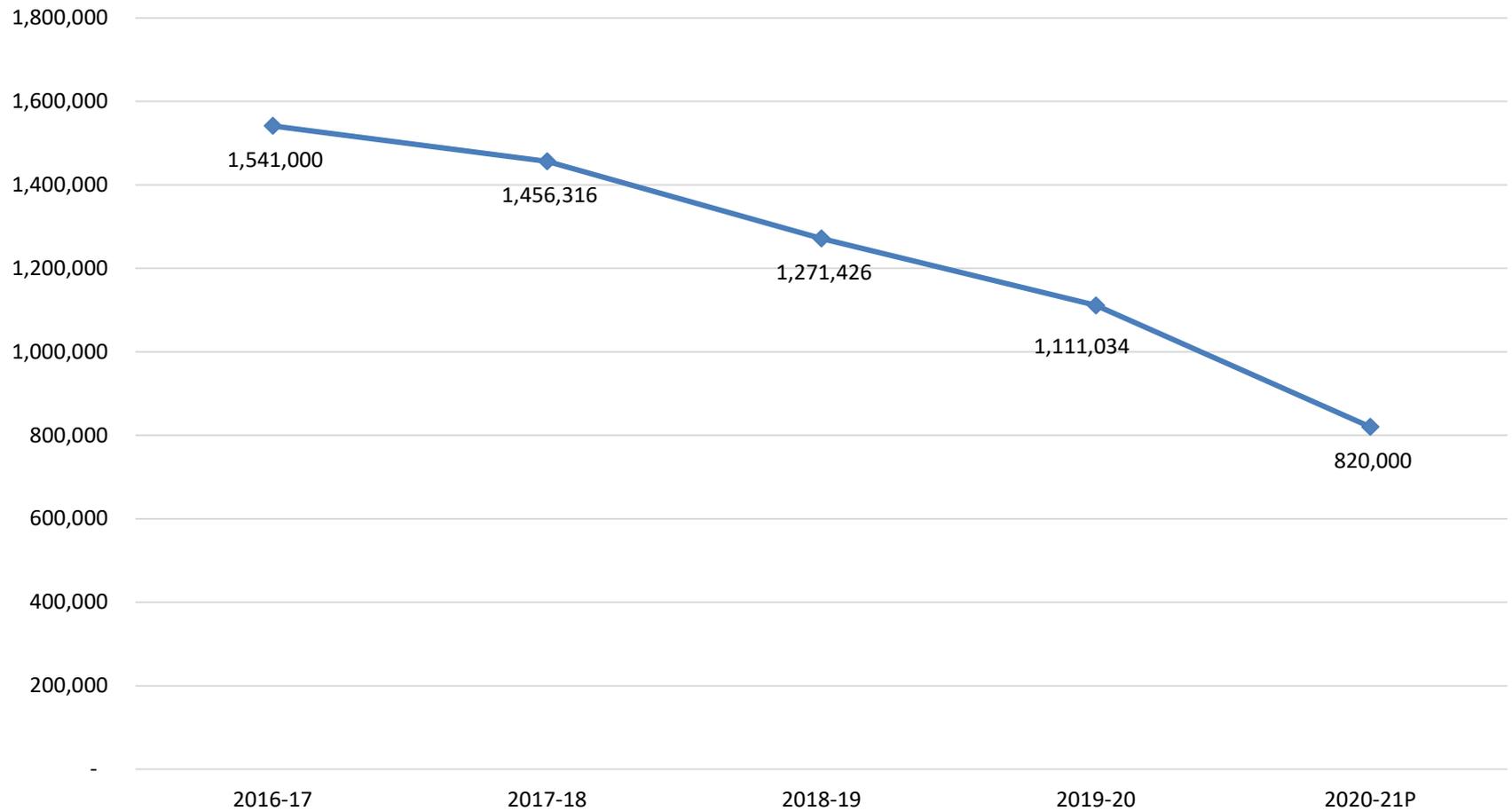
- Priority School District (PSD)
- Medicaid
- IDEA 611



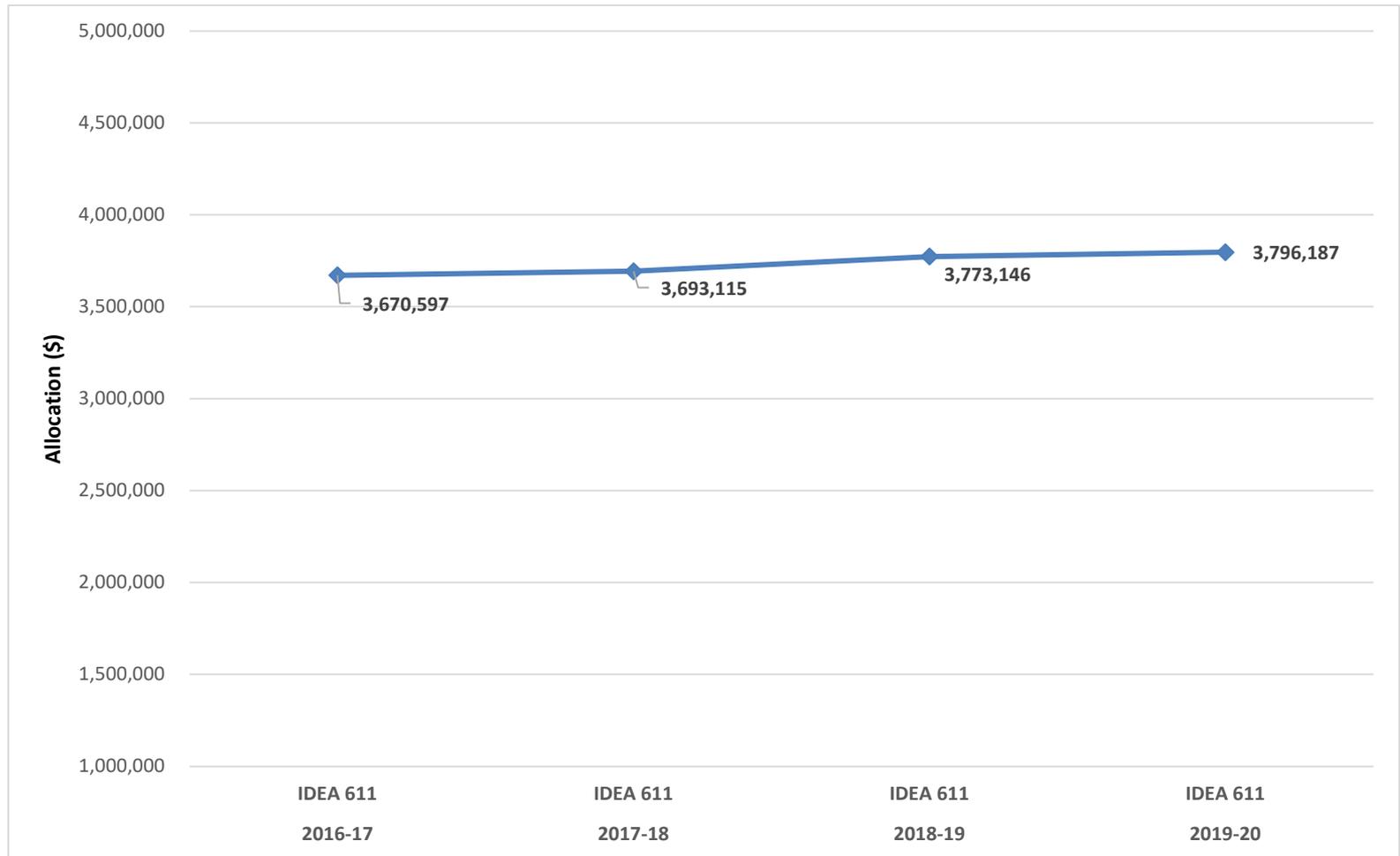
# Priority School District



# Medicaid Revenue



# IDEA 611



# **Superintendent's Requested Budget \$301,539,924 or 6.52% increase over the 2019-2020 budget**



# Superintendent's Requested Budget \$298,186,971 or 5.34% increase over the 2019-2020 budget



# Budget Executive Summary

## 2020-2021



Elected Members of City of Stamford Boards,

As I begin my first budget season as Superintendent, I want to thank the City Boards and Mayor, in advance, for thoughtfully considering the BOE budget request. Our team worked very hard to develop a budget that is closely aligned to the true cost of operating our dynamic school district.

Please know that I take the role of Superintendent very seriously and understand the fiduciary trust that comes with overseeing more than half of the City of Stamford's budget. We know that complete transparency is imperative if we want our City Boards, and the taxpayers they represent, to understand and trust that the funds we are requesting represent the true needs of our over 16,800 students.

In the past, the BOE has not been afforded a contingency budget mechanism to address fluctuating needs. Instead, the district has relied on the use of other funding sources, such as food service revenue, building-use funds, grants, healthcare reserves and vacancy savings to cover any budget shortfalls, which is not a good practice. Unfortunately, the reality for the 2020-2021 budget is that these sources will no longer be available, as they have steadily declined over the years or are completely depleted. As such, for the coming year, the district is requesting a contingency budget.

In addition, as you may know, our district has experienced unexpected growth during the current school year. In fact, according to our October 1, 2019, student enrollment figures, we have 411 more students than the expected projection of 159 when we prepared our FY 2020 budget. The projection for 2020-2021 suggests an increase of 529 students. Considering the difference in projection, it is still uncertain whether the greater than normal enrollment increase is indeed a trend rather than an anomaly, we are requesting a greater than normal number of contingency positions. These 13 positions, which is more than double the number we usually request, add a little more than \$1 million to the proposed 2020-2021 budget.

Since 2016, we have successfully created 19 new, with six more planned, in-district specialized programs for our Special Education (SPED) population. These programs allow students to be educated closer to home with friends. Despite these successes, our SPED out-of-district tuition costs continue to grow at a rate of more than double that of the overall budget increase. Other areas that have substantially affected the 2020-2021 proposed budget are rising health care, transportation and facilities costs.

During this budget season, as part of the Superintendent's budget request process, I am proactively recommending the elimination and reallocation of certain resources, instead of revisiting these items after any city Board cuts. Additionally, as we developed the initial operating budget, we have incorporated what we know about available grant funding.

In the end, due to extreme increases in enrollment, SPED, HealthCare, Transportation, and Facilities costs, the BOE proposed budget request is greater than in the recent past, looming at approximately 6.52%. However, as stated at the beginning of this letter, we are committed to presenting a budget that truly represents what we believe to be the cost of operating our district, in order to provide an education that cultivates the productive habits of mind, body and heart in every Stamford Public Schools student.

Thank you in advance for your time and thoughtful consideration.

Dr. Tamu Lucero  
Stamford Public Schools Superintendent

**Proposed Growth and Reallocations**

<b>Proposed Growth Areas</b>	<b>2020-2021</b>	<b>2019-2020</b>	<b>Difference</b>
<b>Health Care</b>	\$36,744,367*	\$31,707,490	\$5,036,877
<b>Transportation</b>	\$22,969,650	\$21,052,141	\$1,917,509
<b>Facilities</b>	\$25,148,164**	\$21,815,575	\$3,332,589
<b>Special Education</b>	\$50,925,691**	\$44,347,297	\$6,578,394

\* Includes projection for new employees.

\*\* Does not include benefits

**Proposed Reductions**

<b>Reductions</b>	
<b>SPED</b>	\$294,000
<b>Central Office Redesign</b>	\$385,000
<b>Instructional Paras</b>	\$1,125,000
<b>Total</b>	\$1,804,000

**Proposed Grant Reallocation**

<b>Grant</b>	
<b>Alliance</b>	\$1,147,898

## Executive Budget Summary

### **Enrollment:**

Due to an unforeseen enrollment increase in FY 2020 and a projected increase for FY 2021, there is a higher than usual increase in requests for regular staffing, which is comprised of three Elementary, 2.5 Middle and four High School teaching positions. The FY 2020 budget included only one contingency position due to budget reallocations. Given the unanticipated influx in enrollment in FY 2020 and the uncertainty if this is a trend or an anomaly, we are budgeting for four High School, two Middle and three Elementary contingency positions in FY 2021.

### **HealthCare:**

SPS is projected to have \$5,036,877 increase in Health Care costs in FY 2021.

Although we realized substantial savings in year one of the Connecticut State Partnership Plan (SPP), as predicted, premiums immediately began to rise during FY 2020. Now, the state plans a significant increase in rates for Fairfield County. In response, we requested that our healthcare consultant provide a projection of what the cost would be if we returned to a self-funded healthcare plan for FY2021. The consultant's report indicates that the total net cost for a self-insured plan would nearly double our cost increase. The report projects the total net cost for a self-insured plan at \$41,350,302, versus \$36,534,551 if we remained in the SPP, a difference of an additional nearly \$5 million.

### **Transportation:**

This is the final year of our transportation contract with First Student, which has increased our budget by over 7% each year of the multi-year contract. We are recommending a transportation audit to ensure the routes are operating efficiently and effectively and to determine the impact of the proposed Long-Term Facilities Plan.

### **Facilities:**

The SPS Facilities Department is being operated internally for the first time in over 20 years. The Stamford Asset Management Group (SAMG) currently oversees three facilities managers, who support the building custodians and trades, as well as tracks City Capital and Funding allocated to the SAMG by the City Boards to address water intrusion issues and long-term protection of the building assets.

Since taking over these responsibilities, officially on July 1, 2019, it has become abundantly clear that policies, procedures or programs are needed to track daily work orders as well as capital assets. Our current facilities team has tracked current spending and are delivering a long-term plan for improvement.

Facilities' cost to the budget will be \$3,332,589, which includes increases to the part-time custodian contract, salaries for two additional facilities managers, as well as increases to the repair, maintenance and electricity accounts.

**Special Education (SPED):**

In general, SPED enrollment in the district has increased at a greater rate over the past five years than the district's overall enrollment increase. At the same, it should be noted, Stamford's identification rate is in-line with the state average.

In order to reduce the number of costly out-of-district placements, the SPED department has worked over the past four years to introduce new in-district programs. Since 2016-2017, we have introduced 19 additional in-district programs for a total of 38 specialized programs. We are recommending an additional six specialized programs for the 2021 FY budget.

The overall SPED out-of-district tuition budget is increasing from \$12,917,642 in FY 2020, to \$16,570,770 in FY 2021. The large increase from FY 2020 to FY 2021 is because the current FY 2020 SPED budget is projected to be under-funded by \$2,212,000.

**Proposed Reallocation and Elimination of Positions:**

As part of the budget process, we are recommending the elimination and reallocation of positions for a savings of \$1,804,000 to the FY2021 operating budget.

**Other Sources of Revenue and Grants:**

Reserve Fund balances (BOE Food Service Lunch Fund, School Building Use and Insurance Claim Reserve) have substantially declined in the past few years. Specifically, in FY 2016 the Lunch Fund had a balance of \$667,448 versus a FY 2019 balance of \$136,377. Similar trends occurred with the Insurance Claims Reserve, which experienced a decrease from \$4,408,786 in FY 2016 of to \$1,084,808 in FY 2019. It is anticipated that this reserve will be depleted by the end of the FY 2020 school year. Finally, we must engage in further conversation about the fees we charge for building use, which ended FY 2016 with a balance of \$386,702, as compared to \$22,527 at the end of FY 2019.

**Vacancy Savings:**

Ideally, the district would be fully staffed at all times. However, with ongoing resignations and retirements, there are always some positions that remain unfilled for a portion of the school year. Each year the district anticipates the savings generated from those unfilled positions plus any savings gained by filling a position at a lower cost. Unfortunately, for the past few years, we have been unable to fill a larger number of positions than expected. However, as a result, we have been able to use those additional vacancy savings to cover other expenses. For example, vacancy savings for FY 2020 was projected to be \$2.5 million. Currently, mainly due to unfilled paraeducator positions, we are expected to be at \$3.6 million.

**Grants:**

Several of our grants budgets are projected to remain flat or decline. This is an issue because several of the grants (IDEA, Medicare and Bilingual) fund positions with salary and benefits. While grant funds decline, the costs associated with the positions, continue to rise every year. As this trend continues, some of these FTEs' benefits and/or salaries may need to return to the operating budget.

The Alliance grant however, is projected to increase by one million dollars again in FY 2021. As part of this year's budget process, we propose allocating appropriate new FTEs to the Alliance grant totaling approximately \$1.1 million.

<b>Healthcare</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>
2016-2017	\$37,075,439	\$36,802,939	
2017-2018	\$33,838,777	\$33,838,777	
2018-2019	\$28,480,158	\$29,162,255	
2019-2020		\$31,707,490	
2020-2021			\$36,744,367

<b>Transportation *</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>
2016-2017	\$13,614,586	\$13,615,535	
2017-2018	\$14,601,929	\$14,690,530	
2018-2019	\$15,579,808	\$15,487,114	
2019-2020		\$17,225,081	
2020-2021			\$18,873,763

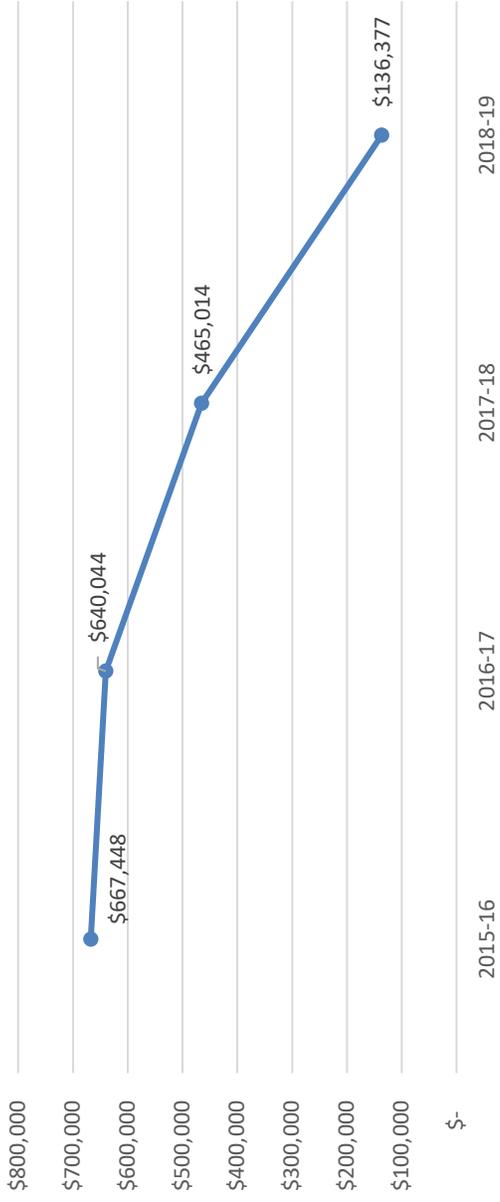
\*Excludes non-public Transportation

<b>Special Education</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>
2016-2017	\$38,088,787	\$38,200,222	
2017-2018	\$40,236,567	\$40,176,095	
2018-2019	\$43,229,678	\$41,527,890	
2019-2020		\$44,347,297	
2020-2021			\$50,925,691

<b>Facilities</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>
2016-2017	\$21,050,815	\$20,780,534	
2017-2018	\$21,953,413	\$20,845,270	
2018-2019	\$24,039,752	\$21,612,294	
2019-2020		\$21,815,575	
2020-2021			\$25,148,164

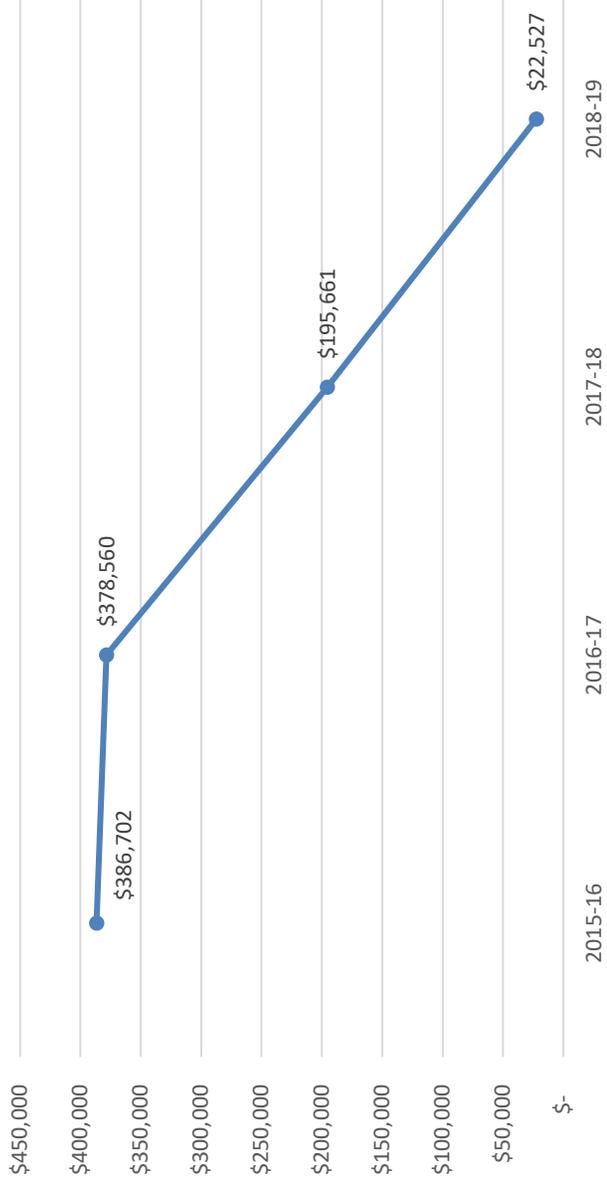
### Food Service

(year-end balances)

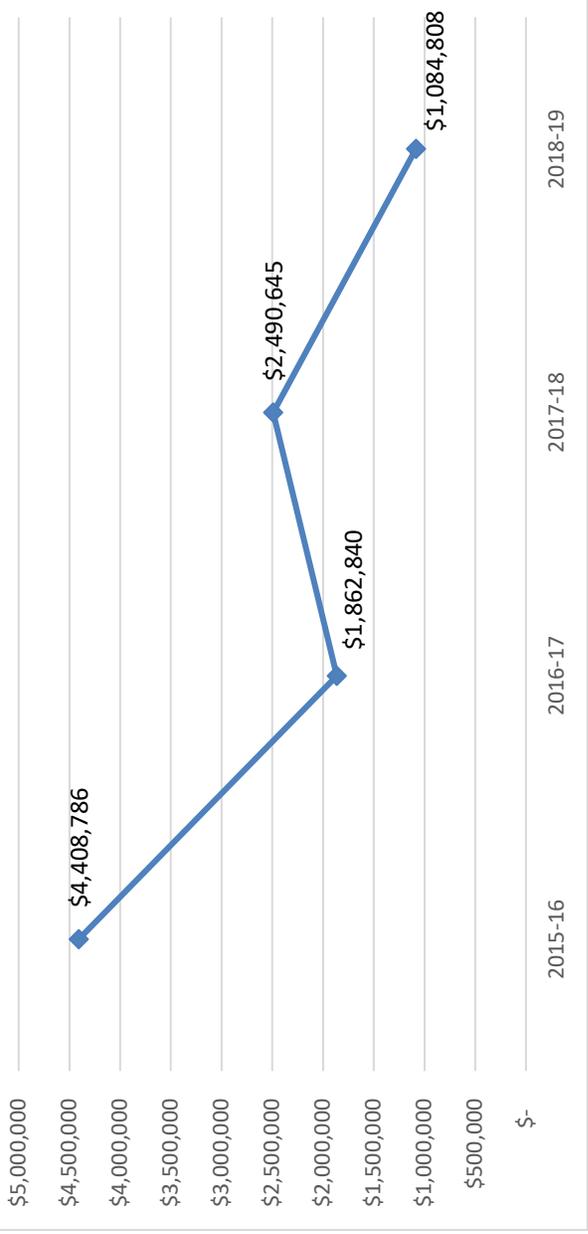


### BOE School Building Use Fund

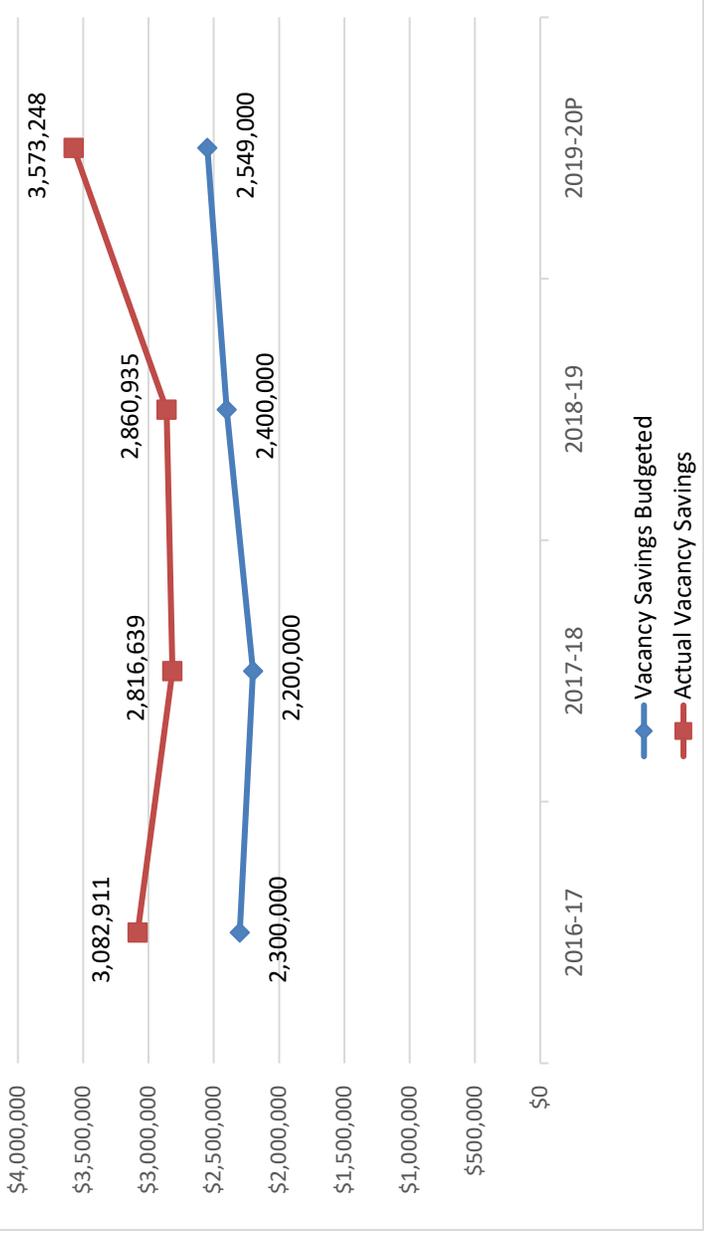
(year-end balances)



### BOE Insurance Claims Reserve (year-end balances)



### Vacancy Savings



### IDEA 611 Allocation History 2017-2020



### IDEA 619 Allocations 2017-2020



### Bilingual Grant Allocation History 2017-2020



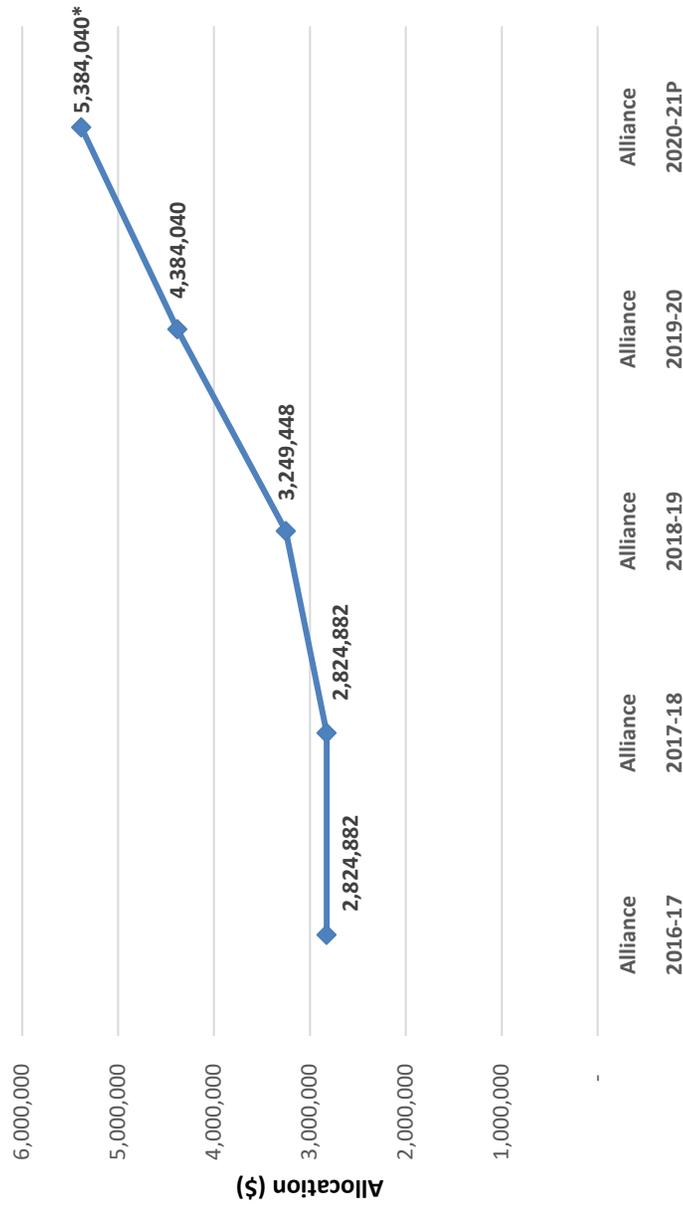
### Title III Allocation History 2017-2020



### Priority School District Grant Allocation History 2017-2020



### Alliance Grant Allocation 2017-2021



\*Predicted allocation due to ECS formula change

# Medicaid Revenue





**Stamford Public Schools**

EXCELLENCE IS THE POINT.

**2020-2021 Board of Education  
Executive Summary**

<b>Proposed Growth and Reallocations</b>	<b>2019-2020</b>	<b>2020-2021 Projection</b>	<b>Difference</b>
Health Care	\$31,707,490	\$36,744,367*	\$5,036,877
Transportation	\$21,052,141	\$22,969,650	\$1,917,509
Facilities	\$21,815,575	\$25,148,164**	\$3,332,589
Special Education	\$44,347,297	\$50,925,691**	\$6,578,394

\* Includes projection for new employees.

\*\* Does not include benefits

**Proposed Reductions**

SPED	\$294,000
Central Office Redesign	\$385,000
Instructional Paras	\$1,125,000
<b>Total</b>	<b>\$1,804,000</b>

**Proposed Grant Reallocation**

Alliance \$1,147,898

<b>Declining or Flat Grants</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021 Projection</b>
IDEA 611	\$ 3,670,597	\$ 3,693,115	\$ 3,773,146	\$ 3,796,187	\$ -
Medicaid	\$ 1,541,000	\$ 1,456,316	\$ 1,271,426	\$ 1,111,034	\$ 820,000
Excess Cost Grant	\$ 4,285,984	\$ 4,422,563	\$ 4,328,446	\$ 4,610,000	\$ 4,702,000

<b>Reserve Fund Balances</b>	<b>Ending Balance 2013-2014</b>	<b>Ending Balance 2014-2015</b>	<b>Ending Balance 2015-2016</b>	<b>Ending Balance 2016-2017</b>	<b>Ending Balance 2017-2018</b>	<b>Ending Balance 2018-2019</b>
BOE Food Service (Lunch Fund)	\$ 29,738	\$ 242,233	\$ 667,448	\$ 640,044	\$ 465,014	\$ 136,377
School Building Use	\$ 318,041	\$ 221,615	\$ 386,702	\$ 378,560	\$ 195,661	\$ 22,527
Adult Education Reserve	\$ 350,664	\$ 249,929	\$ 272,485	\$ 233,488	\$ 114,675	\$ 122,021
Energy Reserve	\$ 299,840	\$ 201,840	\$ 201,840	\$ 201,840	\$ 201,840	\$ -
Insurance Claims Reserve	\$ 4,264,261	\$ 3,984,386	\$ 4,408,786	\$ 1,862,840	\$ 2,490,645	\$ 1,084,808

<b>Vacancy Savings</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Budgeted	\$ 2,300,000	\$ 2,200,000	\$ 2,400,000	\$ 2,549,000
Actual	\$ 3,082,911	\$ 2,816,639	\$ 2,860,935	\$ 3,573,248

	<b>Education Cost Sharing (ECS)</b>	<b>Alliance Grant</b>	<b>Priority School Grant</b>	<b>Total</b>	<b>Difference</b>
2016-2017	\$ 7,886,287	\$ 2,824,882	\$ 2,415,201	\$ 13,126,370	\$ -
2017-2018	\$ 7,783,854	\$ 2,824,882	\$ 2,029,121	\$ 12,637,857	\$ (488,513)
2018-2019	\$ 8,108,437	\$ 3,249,448	\$ 2,014,494	\$ 13,372,379	\$ 734,522
2019-2020	\$ 7,978,877	\$ 4,384,040	\$ 2,027,773	\$ 14,390,690	\$ 1,018,311
2020-2021P	\$ 7,978,877	\$ 5,384,040	\$ 2,027,773	\$ 15,390,690	\$ 1,000,000

# Budget

## Projection Documents

### 2020-2021



# **Special Education**

Enrollment Based Tuition Projection					
	2017-18	2018-19	2019-20	2020-21	5 Year Trend
SPS Enrollment	15,974	16,084	16,652	16,977	
<i>SPS Growth YoY</i>	-1.2%	0.7%	3.5%	2.0%	2.0%
Special Education Enrollment	2,161	2,299	2,457	2,616	
<i>Special Education Growth YoY</i>	2.2%	6.4%	6.9%	6.5%	6.5%
Out of District Students	223	236	249	262	
<i>OOD Growth Rate YoY</i>	-5.1%	5.8%	5.6%	5.1%	5.1%
<i>OOD as a % of Special Ed</i>	10.3%	10.3%	10.1%	10.0%	10.3%
<b>Placements:</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	
District Placements	145	150	159	167	
Agency Placements	11	9	10	10	
Settlements	67	77	81	85	

	2019-20 Budget	2019-20 Projected	2020-21 Budget
<b>Tuition Costs:</b>			
District Placements	12,944,704	14,769,148	16,063,043
Agency Placements	805,214	731,101	795,151
Settlements	3,116,590	3,549,177	3,860,113
Other Tuition Expenses	451,134	509,800	554,463
	<b>17,317,642</b>	<b>19,559,226</b>	<b>21,272,770</b>

	2018-19	2019-20	2020-21
<b>Average Costs:</b>			
District Placement	85,982	93,034	96,290
Agency Placement	91,683	76,958	79,652
Settlement	51,029	43,817	45,351
Out of District Placement (weighted)	74,794	78,085	80,818

*2020-21 Budget grossed up 3.5% for inflation*

Dollar (\$) Based Tuition Projection					
	2017-18	2018-19	2019-20	2020-21	5 Year Trend
OOD Gross Tuition Cost	17,608,546	18,002,039	19,537,435	20,697,844	
<i>OOD Tuition Growth Rate YoY</i>	4.7%	2.2%	8.5%	5.9%	5.9%
OOD Placement Per Pupil Cost (unweighted)	78,962	76,280	78,385	79,024	
Excess Cost Grant	4,422,563	4,328,446	4,610,000	4,702,000	
<i>Excess Cost Grant as a % of Gross Tuition</i>	25.1%	24.0%	23.6%	22.7%	
IDEA sec 611	323,989	175,179	0	0	

Need Based Tuition Projection				
	2019-20 Count	2019-20 Cost	2020-21 Count	2020-21 Cost
District Placements	163	15,003,440	161	15,412,527
Agency Placements	11	807,834	10	857,288
Settlements	73	3,268,016	47	2,136,122
Other Tuition Expenses		509,800		554,463
Unknown District Placements Post 12/1	1	46,517		
Unknown Settlements post 12/1	10	438,170		
<b>New Placement Allowance from Enrollment</b>			16	1,325,469
<b>Allowance for New Settlements</b>			34	1,541,920
	<b>258</b>	<b>20,073,777</b>	<b>268</b>	<b>21,827,789</b>

## Historical Special Education Trends

	2013-14*	2014-15*	2015-16*	2016-17	2017-18	2018-19	2019-20P	2020-21B	5 Year Trend
Total Budget Expenditures (ED001/EF5)	\$ 275,438,635	\$ 283,194,188	\$ 291,300,494	\$ 302,248,240	\$ 303,438,183	\$ 311,980,127	\$ 318,273,203	\$ 324,693,219	2.0%
		2.8%	2.9%	3.8%	0.4%	2.8%	2.0%	2.0%	2.0%
Total Overall SpEd Expenditures (ED001/EF5)	\$ 59,608,920	\$ 64,008,928	\$ 66,910,168	\$ 69,826,575	\$ 74,469,151	\$ 76,726,481	\$ 80,299,098	\$ 84,038,066	
SpEd as a % of Total Budget	21.6%	22.6%	23.0%	23.1%	24.5%	24.6%	25.2%	25.9%	
SpEd YoY Change		7.4%	4.5%	4.4%	6.6%	3.0%	4.7%	4.7%	4.7%
Total District Enrollment (Oct. 1)	16,069	16,149	16,046	16,172	15,974	16,084	16,652	16,977	
District Enrollment Growth Rate YoY		0.5%	-0.6%	0.8%	-1.2%	0.7%	3.5%	2.0%	2.0%
General Education Enrollment (Oct. 1)	14,291	14,305	14,093	14,058	13,813	13,785	14,195	14,361	
Special Education Enrollment (Oct. 1)	1,778	1,844	1,953	2,114	2,161	2,299	2,457	2,616	
SpEd Enrollment Growth Rate YoY		3.7%	5.9%	8.2%	2.2%	6.4%	6.9%	6.5%	6.5%
Stamford Public Schools ID Rate	11.1%	11.4%	12.2%	13.1%	13.5%	14.3%	14.8%	15.4%	
State of CT ID Rate	12.8%	13.3%	13.8%	14.3%	14.8%	15.4%			
OOD Gross Tuition Cost	\$ 12,351,201	\$ 14,825,874	\$ 15,223,458	\$ 16,814,907	\$ 17,608,546	\$ 18,002,039	\$ 19,537,435	\$ 20,697,844	
OOD Tuition Cost (ED001/EF5)	12,260,569	14,735,654	15,092,740	16,624,232	17,549,598	18,002,039	19,537,435	20,697,844	
OOD Tuition Growth Rate YoY		20.0%	2.7%	10.5%	4.7%	2.2%	8.5%	5.9%	5.9%
Total OOD Placements	203	214	214	235	223	236	249	262	
OOD Growth Rate YoY		5.4%	0.0%	9.8%	-5.1%	5.8%	5.6%	5.1%	5.1%
OOD Placement Per Pupil Cost (unweighted)	60,843	69,280	71,138	71,553	78,962	76,280	78,385	79,024	
# OOD Placements If No In District Programs	203	211	223	241	247	262	281	299	
OOD as a % of Total SpEd Enrollment	11.4%	11.6%	11.0%	11.1%	10.3%	10.3%	10.1%	10.0%	10.3%
Distict Placements	125	132	136	155	145	150	159	167	
Agency Placements	27	21	16	15	11	9	10	10	
Settlements	51	61	62	65	67	77	81	85	
<b>Average Costs:</b>									
Distict Placement						85,982	93,034	96,290	
Agency Placement						91,683	76,958	79,652	
Settlement						51,029	43,817	45,351	
Out of District Placement (weighted)						74,794	78,085	80,818	
<b>Net Placements between 12/1 and End of year:</b>									
Distict Placements					9	4	7		
Agency Placements					-	(1)	(1)		
Settlements					10	14	12		
Total					19	17	18		

	2013-14*	2014-15*	2015-16*	2016-17	2017-18	2018-19	2019-20P	2020-21B	5 Year Trend
Excess Cost Grant	\$ 4,445,657	\$ 4,350,752	\$ 4,767,064	\$ 4,285,984	\$ 4,422,563	\$ 4,328,446	\$ 4,610,000	\$ 4,702,000	
<i>Excess Cost Grant as a % of Gross Tuition</i>	36.0%	29.3%	31.3%	25.5%	25.1%	24.0%	23.6%	23.6%	
IDEA sec 611	0	273,731	346,321	201,270	323,989	175,179	0	0	
Medicaid	0	0	0	97,410	0	0	0	0	
Cost per InDistrict Sped Student	30,005	30,174	29,722	28,213	29,340	28,466	27,522	26,901	
Cost per Special Education Student	33,526	34,712	34,260	33,031	34,461	33,374	32,682	32,119	
Cost per General Education Student	15,102	15,322	15,922	16,533	16,576	17,066	16,765	16,758	
Contracted Services (Gross)	\$ 4,028,683	\$ 4,505,878	\$ 4,991,830	\$ 4,411,569	\$ 4,688,349	\$ 5,788,261	\$ 5,819,855	\$ 6,295,646	
<i>% Increase</i>		11.8%	10.8%	-11.6%	6.3%	21.4%	0.5%	8.2%	8.0%
<i>Contracted Services Per Pupil Cost</i>	\$ 2,266	\$ 2,444	\$ 2,556	\$ 2,087	\$ 2,170	\$ 2,518	\$ 2,369	\$ 2,406	\$ 2,406
Gen Ed Student	15,102	15,322	15,922	16,533	16,576	17,066	16,765	16,758	
Special Ed In District Student	30,005	30,174	29,722	28,213	29,340	28,466	27,522	26,901	
Special Ed Out of District Student ( <i>unweighted</i> )	60,843	69,280	71,138	71,553	78,962	76,280	78,385	79,024	
SPS per Pupil Cost (Net Current Expenditures per Pupil)	\$ 16,740	\$ 17,139	\$ 17,424	\$ 18,045	\$ 18,591	\$ 18,934	\$ 19,271		
<i>Cost Factor</i>									
Gen Ed Student	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Special Ed In District Student	2.0	2.0	1.9	1.7	1.8	1.7	1.6	1.6	
Special Ed Out of District Student	4.0	4.5	4.5	4.3	4.8	4.5	4.7	4.7	

\*For the 2013-14 thru 2016-17 school years counts were kept differently.

# Health Care

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
BUDGET HIGHLIGHTS - HEALTH INSURANCE**

	2018-19 Actual	2019-20 Budget**	2019-20 Budget	2019-20 Projection	2020-21 Budget SPP	2020-21 Bud- Self Ins
Teachers	1,298	1,314	1,308	1,308		
Administrators	46	47	45	45		
Security	31	31	31	31		
Paraeducators	310	313	313	313		
Retirees						
<b>Subtotal Administered by BOE</b>	<b>1,685</b>	<b>1,705</b>	<b>1,697</b>	<b>1,697</b>	<b>1,709</b>	<b>1,709</b>
City Allocation	215	215	215	215	215	215
<b>Total Enrollment</b>	<b>1,900</b>	<b>1,920</b>	<b>1,912</b>	<b>1,912</b>	<b>1,924</b>	<b>1,924</b>
Medical - Cigna/State Partnership Plan	-\$33,438	\$34,040,669				\$32,656,042
H.S.A. Contributions	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Fees	\$33,671,733	\$0	\$34,087,324	\$34,210,806	\$37,038,802	\$912,639
Stop Loss	\$0	\$0	\$0	\$0	\$0	\$1,359,393
Dental - Cigna	(534)	\$2,419,668	\$2,364,882	\$2,419,668	\$2,465,532	\$2,173,795
Prescription Drugs	(270,186)	\$0	\$0	\$0	\$0	\$6,945,315
IBNR Reserve	\$0	\$0	\$0	\$0	\$0	\$0
Insurance buyouts	\$0	\$0	\$0	\$0	\$0	\$0
Life and LTD Insurance	235,790	\$271,070	\$271,070	\$251,932	\$271,070	\$271,070
HMO Premiums	\$0	\$0	\$0	\$0	\$0	\$0
Cross Charge from City	\$5,264,639	\$5,595,933	\$5,595,933	\$5,620,985	\$5,710,059	\$5,710,059
ACA Taxes and Fees	\$0	\$0	\$0	\$0	\$23,000	\$23,000
Other	\$119,371	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
Claims Reserve	(1,287,723)	(950,000)	(950,000)	(1,051,994)		
<b>Total Gross Cost</b>	<b>\$37,699,652</b>	<b>\$41,522,340</b>	<b>\$41,514,209</b>	<b>\$41,596,397</b>	<b>\$45,653,463</b>	<b>\$52,904,313</b>
Revenue Offsets	(9,162,397)	(9,808,327)	(9,806,719)	(9,888,907)	(10,231,624)	(10,938,879)
<b>Total Net Cost</b>	<b>\$28,537,255</b>	<b>\$31,714,013</b>	<b>\$31,707,490</b>	<b>\$31,707,490</b>	<b>\$35,421,839</b>	<b>\$41,965,434</b>
Premium Cost Sharing						
Retirees and Teacher Retirement Board		(\$6,302,518)	(\$6,806,719)	(\$6,765,059)	(\$7,107,776)	(\$7,815,051)
Grant Offset		(\$2,859,879)	(\$3,000,000)	(\$3,123,848)	(\$3,123,848)	(\$3,123,828)
Claims Reserve						

**\*\*= Retiree Claims, Fees and  
Payments were moved to the 231  
OPEB account**

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
BUDGET HIGHLIGHTS - HEALTH INSURANCE**

	2018-19 Actual	2019-20 Budget**	2019-20 Budget	2019-20 Projection	2020-21 Budget SPP	2020-21 Bud- Self Ins
Teachers	1,298	1,314	1,308	1,308		
Administrators	46	47	45	45		
Security	31	31	31	31		
Paraeducators	310	313	313	313		
Retirees						
<b>Subtotal Administered by BOE</b>	<b>1,685</b>	<b>1,705</b>	<b>1,697</b>	<b>1,697</b>	<b>1,709</b>	<b>1,709</b>
City Allocation	215	215	215	215	215	215
<b>Total Enrollment</b>	<b>1,900</b>	<b>1,920</b>	<b>1,912</b>	<b>1,912</b>	<b>1,924</b>	<b>1,924</b>
Medical - Cigna/State Partnership Plan	-\$33,438	\$34,040,669				\$32,656,042
H.S.A. Contributions	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Fees	\$33,671,733	\$0	\$34,087,324	\$34,210,806	\$38,256,039	\$912,639
Stop Loss	\$0	\$0	\$0	\$0	\$0	\$1,359,393
Dental - Cigna	(534)	\$2,419,668	\$2,364,882	\$2,419,668	\$2,465,532	\$2,173,795
Prescription Drugs	(270,186)	\$0	\$0	\$0	\$0	\$6,945,315
IBNR Reserve	\$0	\$0	\$0	\$0	\$0	\$0
Insurance buyouts	\$0	\$0	\$0	\$0	\$0	\$0
Life and LTD Insurance	235,790	\$271,070	\$271,070	\$251,932	\$271,070	\$271,070
HMO Premiums	\$0	\$0	\$0	\$0	\$0	\$0
Cross Charge from City	\$5,264,639	\$5,595,933	\$5,595,933	\$5,620,985	\$5,710,059	\$5,710,059
ACA Taxes and Fees	\$0	\$0	\$0	\$0	\$23,000	\$23,000
Other	\$119,371	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
Claims Reserve	(1,287,723)	(950,000)	(950,000)	(1,051,994)		
<b>Total Gross Cost</b>	<b>\$37,699,652</b>	<b>\$41,522,340</b>	<b>\$41,514,209</b>	<b>\$41,596,397</b>	<b>\$46,870,700</b>	<b>\$52,904,313</b>
Revenue Offsets	(9,162,397)	(9,808,327)	(9,806,719)	(9,888,907)	(10,450,679)	(10,970,519)
<b>Total Net Cost</b>	<b>\$28,537,255</b>	<b>\$31,714,013</b>	<b>\$31,707,490</b>	<b>\$31,707,490</b>	<b>\$36,420,022</b>	<b>\$41,933,794</b>
Premium Cost Sharing						
Retirees and Teacher Retirement Board		(\$6,302,518)	(\$6,806,719)	(\$6,765,059)	(\$7,326,831)	(\$7,846,691)
Grant Offset		(\$2,859,879)	(\$3,000,000)	(\$3,123,848)	(\$3,123,848)	(\$3,123,828)
Claims Reserve						

**\*\*= Retiree Claims, Fees and  
Payments were moved to the 231  
OPEB account**

# Electricity

<u>School</u>	<u>FY '18-19 Annual kWh</u>	<u>FY '18-19 Annual Charge</u>	<u>FY '18-19 Rate/kWh</u>	<u>FY '19-20 (4mo) Rate/kWh</u>	<u>FY '19-20 Projection</u>	<u>FY '19-20 Budget</u>	<u>FY '20-21 Budget</u>
Westhill	3,556,224	\$ 572,964	0.161	0.156	\$ 554,771	\$ 494,816	\$ 554,771
Stamford High	3,145,680	\$ 465,958	0.148	0.151	\$ 474,998	\$ 399,310	\$ 474,998
AITE	1,463,040	\$ 247,817	0.169	0.15	\$ 219,456	\$ 221,940	\$ 219,456
Scofield	1,259,388	\$ 235,088	0.187	0.166	\$ 209,058	\$ 181,008	\$ 209,058
Rogers	1,230,142	\$ 241,235	0.196	0.172	\$ 211,584	\$ 217,574	\$ 211,584
Rippowam	956,033	\$ 144,791	0.151	0.172	\$ 164,438	\$ 108,241	\$ 164,438
Cloonan	928,320	\$ 135,811	0.146	0.151	\$ 140,176	\$ 108,241	\$ 140,176
Stillmeadow	755,400	\$ 143,781	0.190	0.169	\$ 127,663	\$ 112,789	\$ 127,663
<b>Westover</b>	<b>718,560</b>	<b>\$ 150,667</b>	<b>0.210</b>		<b>\$ 35,694</b>	<b>\$ 135,529</b>	<b>\$ 158,003</b>
Toquam	700,200	\$ 128,165	0.183	0.179	\$ 125,336	\$ 85,501	\$ 125,336
Stark	618,600	\$ 140,886	0.228	0.176	\$ 108,874	\$ 126,433	\$ 108,874
Hart	617,856	\$ 118,234	0.191	0.172	\$ 106,271	\$ 112,788	\$ 106,271
Turn of River	594,720	\$ 87,907	0.148	0.154	\$ 91,587	\$ 71,858	\$ 91,587
Davenport	558,000	\$ 105,899	0.190	0.186	\$ 103,788	\$ 99,145	\$ 103,788
Springdale	547,200	\$ 110,064	0.201	0.169	\$ 92,477	\$ 99,145	\$ 92,477
Northeast	488,400	\$ 85,772	0.176	0.18	\$ 87,912	\$ 76,406	\$ 87,912
Newfield	375,000	\$ 76,273	0.203	0.202	\$ 75,750	\$ 73,677	\$ 75,750
Roxbury Main	328,960	\$ 58,264	0.177	0.178	\$ 58,555	\$ 62,762	\$ 58,555
KT Murphy	304,960	\$ 63,110	0.207	0.189	\$ 57,637	\$ 58,214	\$ 57,637
Dolan	284,100	\$ 54,421	0.192	0.172	\$ 48,865	\$ 40,022	\$ 48,865
<b>Strawberry Hill</b>	<b>238,400</b>	<b>\$ 44,063</b>	<b>0.185</b>	<b>0.2</b>	<b>\$ 110,592</b>	<b>\$ 67,310</b>	<b>\$ 110,592</b>
Roxbury Portable	188,560	\$ 29,235	0.155	0.16	\$ 30,170	\$	\$ 30,170
43 (all district)						\$ 33,655	
Subtotals:	19,857,743	\$ 3,440,405	0.173		\$ 3,235,651	\$ 2,986,364	\$ 3,357,961
Misc. Accts					\$ 70,000		\$ 70,000
Total:					\$ 3,305,651	\$	\$ 3,427,961

Westover: 7/15/19-10/11/19 \$35,694, then no more charges in FY '19-20, budget back to 100% for FY '20-21

New Strawberry Hill: 9/17/19-10/16/19, 46,080kWh, \$10,259, current budget \$67,310

Budget for FY'20-21 46,080 x 12 = 552,960kWh

Miscellaneous accounts: Boyle Stadium (\$33K), Old Agriscience (\$15K), Northeast Annex (\$6K), Street Lts (\$6K), fire pumps (\$7K),

Hart Streetscape (\$3K), totals approximately \$70K

# Enrollment

**Enrollment Projections by School and Grade, 2020-2021**  
**Regular Ed, Special Ed, EL and Total**

Davenport	Reg	SpEd	EL	Total
PreK	10	2	2	14
K	85	10	8	103
1	88	10	8	106
2	89	9	7	105
3	76	6	9	91
4	63	15	22	100
5	83	7	13	103
<b>Total</b>	<b>494</b>	<b>59</b>	<b>69</b>	<b>622</b>

K.T. Murphy	Reg	SpEd	EL	Total
PreK	12	2	2	16
K	64	6	10	80
1	63	6	12	81
2	53	3	16	72
3	49	9	17	75
4	59	9	12	80
5	52	10	11	73
<b>Total</b>	<b>352</b>	<b>45</b>	<b>80</b>	<b>477</b>

Hart	Reg	SpEd	EL	Total
K	85	8	10	103
1	86	8	10	104
2	82	8	9	99
3	65	11	16	92
4	63	6	23	92
5	81	15	9	105
<b>Total</b>	<b>462</b>	<b>56</b>	<b>77</b>	<b>595</b>

Newfield	Reg	SpEd	EL	Total
K	80	6	9	95
1	83	6	9	98
2	60	11	19	90
3	57	8	20	85
4	67	11	20	98
5	53	18	16	87
<b>Total</b>	<b>400</b>	<b>60</b>	<b>93</b>	<b>553</b>

Toquam	Reg	SpEd	EL	Total
K	85	11	16	112
1	93	11	16	120
2	84	11	19	114
3	76	11	30	117
4	42	12	41	95
5	56	14	31	101
<b>Total</b>	<b>436</b>	<b>70</b>	<b>153</b>	<b>659</b>

Strawberry Hill	Reg	SpEd	EL	Total
K	102	8	--	110
1	102	8	--	110
2	96	7	--	103
3	90	4	6	100
4	86	13	1	100
5	83	12	4	99
<b>Total</b>	<b>559</b>	<b>52</b>	<b>11</b>	<b>622</b>

Northeast	Reg	SpEd	EL	Total
K	88	11	12	111
1	89	11	12	112
2	75	13	13	101
3	73	16	23	112
4	63	10	31	104
5	69	18	22	109
<b>Total</b>	<b>457</b>	<b>79</b>	<b>113</b>	<b>649</b>

Springdale	Reg	SpEd	EL	Total
K	74	11	10	95
1	77	11	10	98
2	69	6	15	90
3	71	12	21	104
4	45	8	26	79
5	67	10	15	92
<b>Total</b>	<b>403</b>	<b>58</b>	<b>97</b>	<b>558</b>

Rogers	Reg	SpEd	EL	Total
K	85	6	2	93
1	86	6	2	94
2	84	5	2	91
3	81	9	4	94
4	79	8	7	94
5	68	14	8	90
<b>Total</b>	<b>483</b>	<b>48</b>	<b>25</b>	<b>556</b>

Stark	Reg	SpEd	EL	Total
K	80	7	8	95
1	75	7	8	90
2	84	10	10	104
3	76	9	18	103
4	70	7	17	94
5	66	11	12	89
<b>Total</b>	<b>451</b>	<b>51</b>	<b>73</b>	<b>575</b>

Roxbury	Reg	SpEd	EL	Total
PreK	10	1	2	13
K	68	11	21	100
1	78	11	21	110
2	63	8	13	84
3	69	14	11	94
4	48	25	24	97
5	71	19	18	108
<b>Total</b>	<b>407</b>	<b>89</b>	<b>110</b>	<b>606</b>

Stillmeadow	Reg	SpEd	EL	Total
K	84	10	10	104
1	106	10	10	126
2	79	11	8	98
3	75	10	16	101
4	66	23	27	116
5	46	21	24	91
<b>Total</b>	<b>456</b>	<b>85</b>	<b>95</b>	<b>636</b>

Westover	Reg	SpEd	EL	Total
K	111	6	3	120
1	81	6	3	90
2	84	8	10	102
3	80	13	8	101
4	87	7	8	102
5	82	14	9	105
<b>Total</b>	<b>525</b>	<b>54</b>	<b>41</b>	<b>620</b>

Cloonan	Reg	SpEd	EL	Total
6	179	38	34	251
7	159	38	34	231
8	165	44	36	245
<b>Total</b>	<b>503</b>	<b>120</b>	<b>104</b>	<b>727</b>

Rogers	Reg	SpEd	EL	Total
6	79	14	5	98
7	68	14	5	87
8	95	9	3	107
<b>Total</b>	<b>242</b>	<b>37</b>	<b>13</b>	<b>292</b>

Dolan	Reg	SpEd	EL	Total
6	166	35	25	226
7	146	35	25	206
8	158	34	28	220
<b>Total</b>	<b>470</b>	<b>104</b>	<b>78</b>	<b>652</b>

Scofield	Reg	SpEd	EL	Total
6	187	15	20	222
7	189	15	20	224
8	204	13	16	233
<b>Total</b>	<b>580</b>	<b>43</b>	<b>56</b>	<b>679</b>

Rippowam	Reg	SpEd	EL	Total
6	181	48	38	267
7	187	48	38	273
8	195	49	46	290
<b>18</b>	<b>563</b>	<b>145</b>	<b>122</b>	<b>830</b>

Turn of River	Reg	SpEd	EL	Total
6	152	36	33	221
7	159	36	33	228
8	162	32	46	240
<b>Total</b>	<b>473</b>	<b>104</b>	<b>112</b>	<b>689</b>

Stamford High	Reg	SpEd	EL	Total
9	351	75	135	561
10	330	75	135	540
11	321	45	72	438
12	296	54	61	411
<b>Total</b>	<b>1298</b>	<b>249</b>	<b>403</b>	<b>1950</b>

Westhill High	Reg	SpEd	EL	Total
9	448	81	178	707
10	425	81	178	684
11	347	76	118	541
12	364	59	97	520
<b>Total</b>	<b>1584</b>	<b>297</b>	<b>571</b>	<b>2452</b>

AITE	Reg	SpEd	EL	Total
9	138	28	7	173
10	130	28	7	165
11	141	17	--	158
12	142	13	1	156
<b>Total</b>	<b>551</b>	<b>86</b>	<b>15</b>	<b>652</b>

Anchor	Reg	SpEd	EL	Total
6	5	7		12
7	5	7		12
8	5	7		12
9	8	10	3	21
10	8	10	3	21
11	7	10	4	21
12	10	9	2	21
<b>Total</b>	<b>48</b>	<b>60</b>	<b>12</b>	<b>120</b>



**Stamford Public Schools**

EXCELLENCE IS THE POINT.



# STAMFORD PUBLIC SCHOOLS

## Superintendent's 2020-21 Operating Budget Request– July 7, 2020

### Budget Process

The budget process for the district began in October 2019 with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2020-21 that addresses program needs in a fiscally responsible manner. The budget would need to provide adequate resources to fund high growth budget areas such as Special Education and Facility Maintenance as well as the high growth rate in student enrollment that the district is currently experiencing. Starting in December 2019 with input from Central Staff and Administrators (including principals and assistant principals), the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2020-21. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals. With the superintendent having the final authorization for budget decisions, no stone was left unturned and many budget areas were either cut, reduced or reallocated to obtain efficiencies in the overall budget request.

On February 13, 2020, the Board of Education approved the 2020-21 Operating Budget in the amount of \$301,539,924, an increase of 6.52% over the 2019-20 Operating Budget.

**During the spring of 2020, after review by the Board of Finance and Board of Representatives, the 2020-21 Operating Budget was reduced by \$15,984,721. The final budget amount is \$285,555,203, an increase of 0.88% over the 2019-20 Operating Budget.**

### Board of Education Goals

Each year, the Board of Education and Superintendent of Schools work to develop Board and Superintendent Goals that support the district's mission. The operating budget and all grant budgets are aligned to these goals:

### MISSION OF Stamford Public Schools:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

### VISION OF Stamford Public Schools:

The Stamford Public Schools will be a learning organization that continuously improves its effective, innovative and transformational teaching and learning. We will challenge, inspire and prepare all students to be productive contributing members of society.

## District Strategic Goals

**Strategic Goal 1: Learning Organization (Community)** – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence.

**Strategic Goal 2: Habits of Mind** – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work.

**Strategic Goal 3: Habits of Body** – All students will be prepared to lead an active lifestyle and to make healthy choices.

**Strategic Goal 4: Habits of Heart** – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

## Other Operating Budget Considerations

To support the Board of Education's goals on the previous page and attend to other factors that influence costs and programs, the following items are included in the 2020-21 Operating Budget:

- A predicted enrollment increase of 529 students; 3.2%;
- To keep pace with Special Education program growth and Individual Education Plans "IEP" requirements (including transportation), the addition of 32.5 positions and the addition of \$6,263,915 to the budget;
- To assist with district-wide Maintenance objectives of keeping the buildings safe, clean and occupiable, the addition of \$1,356,531 to the budget;
- To provide flexibility to meet staffing needs during rapid enrollment growth, the inclusion of 8 contingency at a cost of \$664,000;
- To keep pace with increasing enrollment the addition of five vehicles at a cost of \$509,000;
- To address increases in enrollment and need in the English Learner program, the addition of 9.3 positions and the addition of \$399,707 to the budget;
- To assist with the district priority of early intervention and remediation and the reduction of grant resources funding, the addition of 3 Scientifically Research Based Intervention "SRBI" positions to the budget at a cost of \$308,855;
- To update program cost based on the reductions of payments to Domus, the reduction of \$1,080,000 from the budget;
- To increase district-wide efficiencies the reduction of 45 Para positions at a savings of \$1,890,000; the reduction of 10 Administrative Interns at a savings of \$830,000; the reduction of 12 Security Workers at a savings of \$840,000; the reduction of 8 Media Specialists at a savings of \$880,000.

**The Board of Education's 2020-21 approved Operating Budget is \$285,555,203, a 0.88% increase over the 2019-20 Operating Budget.**

## Budget Development Assumptions

### Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1990-91 to 2019-20 along with an enrollment projection for 2020-21 show the overall trend in enrollment. The projections were assembled with the assistance of district staff to provide a comprehensive analysis of enrollment trends.

For 2020-21, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 529 to 17,181 students; an increase of 3.2%.

Elementary	+ 69
Middle School	+ 99
High School	+372
All Other*	- 11

\*= includes Pre-Kindergarten, Anchor, Home Instruction, Individuals Achieving Independence and Out-of-District Special Education Students. Generally our enrollment projections have been quite accurate.

### Revenue

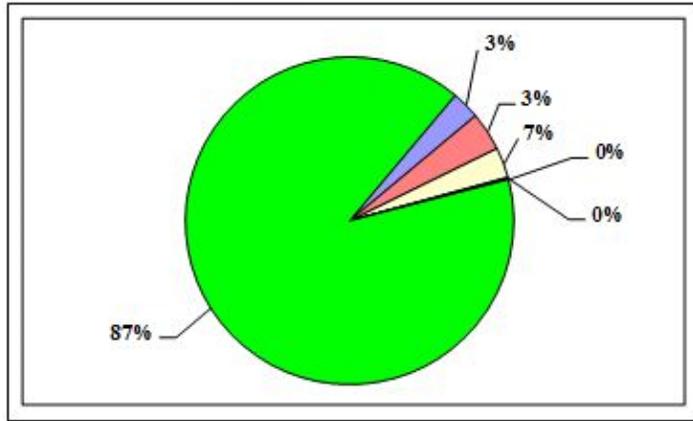
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of **\$285,555,203** is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be **\$8,480,840**. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is **\$277,074,363**.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2020-21, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2019-20. Furthermore, reductions have been made in state grants not yet approved for renewal. Our projections for all grants are shown in section 9 of this document.

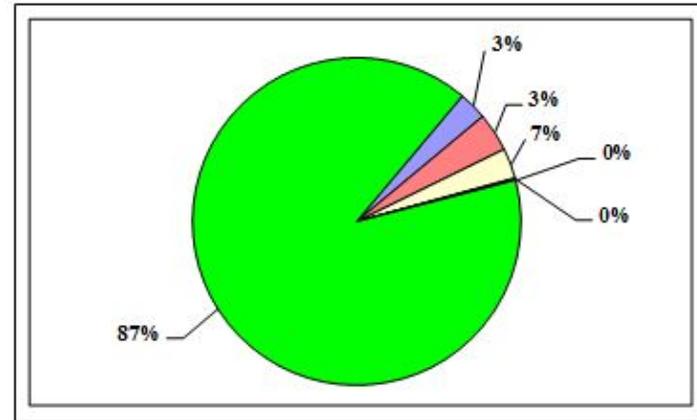
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

**BOARD OF EDUCATION 2020-21 BUDGET  
TOTAL REVENUE BUDGET**

2019-20



2020-21

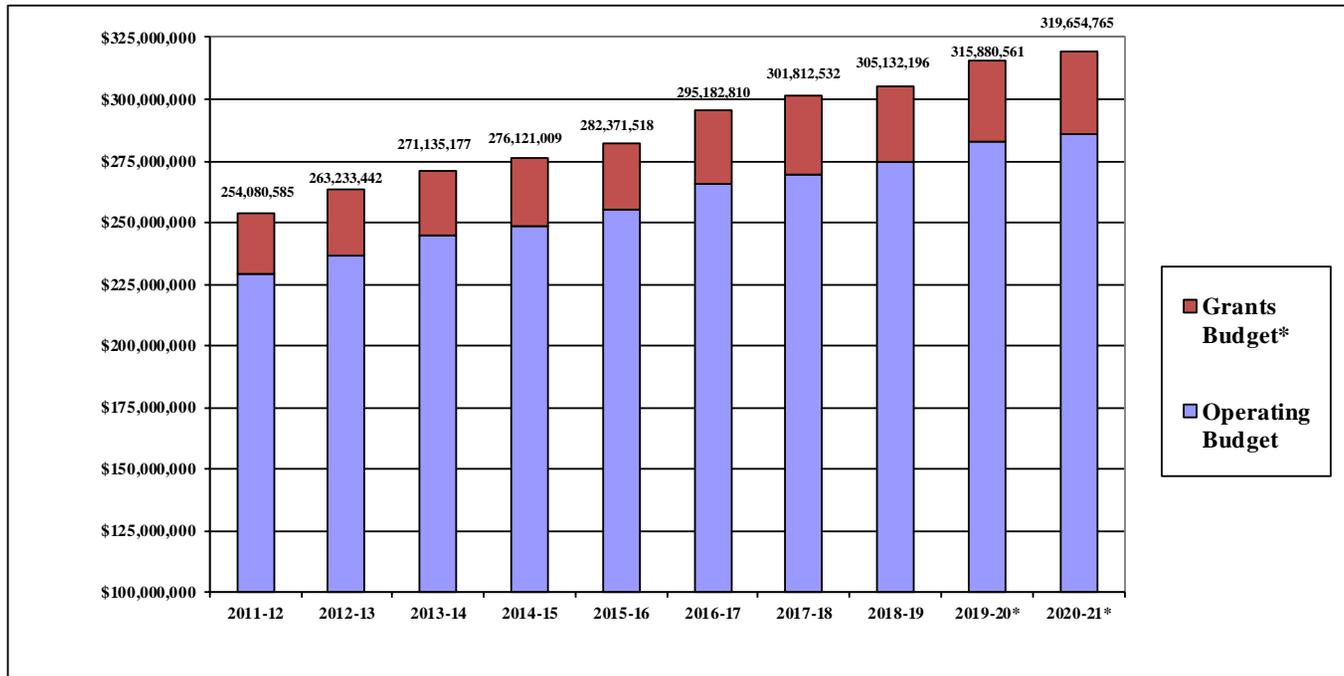


<b>City of Stamford- Operating Budget</b>	<b>274,778,064</b>	<b>87.0%</b>
State Grants	\$21,423,939	6.8%
Federal Grants	\$10,997,066	3.5%
State Entitlements	\$8,213,043	2.6%
Private and Other Grants	\$389,750	0.1%
Other Income	\$78,699	0.0%
<b>Total Operating &amp; Grant Budget</b>	<b>\$315,880,561</b>	<b>100.0%</b>

<b>City of Stamford- Operating Budget</b>	<b>277,074,363</b>	<b>86.7%</b>
State Grants	\$23,131,906	7.2%
Federal Grants	\$10,568,532	3.3%
State Entitlements	\$8,400,567	2.6%
Private and Other Grants	\$399,124	0.1%
Other Income	\$80,273	0.0%
<b>Total Operating &amp; Grant Budget</b>	<b>\$319,654,765</b>	<b>100.0%</b>

In addition to the pie charts an additional chart titled “Revenue by Source” is also provided to show the overall growth in the district budget and revenues that support it.

## BOARD OF EDUCATION 2020-21 BUDGET REVENUE BY SOURCE



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*	2020-21*
<b>Operating Budget</b>	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$274,518,970	\$283,069,806	\$285,555,203
<b>Grants Budget*</b>	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$30,613,226	\$32,810,755	\$34,099,562
<b>Total</b>	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$305,132,196	\$315,880,561	\$319,654,765

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

## **Program Budgets**

Section 7 of this document contains the program budgets of the district. We have continued to simplify the program budgets as much as possible and have established new program codes (College & Career and Anchor Program) for additional clarity and to make this document more user-friendly.

## **Salaries and Wages (100)**

The salaries and wages included in this budget are based on settled collective bargaining agreements and “best estimates” for unsettled contracts.

Based on the current trend, new teacher positions have been budgeted at \$63,925 plus benefits of \$20,073 and paraeducators have been budgeted at \$23,381 plus benefits.

Additionally, the salary accounts have been reduced by \$3,000,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2020-21 we are predicting 60 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

The 106 Maternity Leave account and 111 Long-Term Leave account have been budgeted based on trend.

## **Employee Benefits (200)**

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2020-21, most of the districts bargaining units (teachers, administrators, para-educators and security) have health insurance through the State of Connecticut Partnership Plan. The increase in projected insurance cost is shown in the 202 Health Insurance account. Based on the advice of our benefits consultant our Medical Insurance cost is expected to increase by 12% and Dental Insurance by 6%. Further details of all the line items are shown in Section 10, page 10 of this document.

Revenue credits are included in the Board of Education budget for two items: premium cost sharing for active employees and grant offsets to the insurance account for grant funded employees.

The cost of the 230 Pension account is predicted to increase by \$576,000 (18.7%) and the cost of the 231 Other Post-Employment Benefits “OPEB” account is predicted to decrease by \$361,600 (11.3%) based on estimates from the Milliman actuaries.

### **Educational, Rehabilitative, and Legal Services (300)**

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2020-21 this group will decrease by \$1,504,524 (14.7%) primarily due to reductions in the 322 Instructional Program Improvement Services account (which was zeroed out and is no longer being used), as well as a \$960,000 reduction in 326 Contracted Services- Buildings due to a reduction in Part-Time Custodians. Items from the 322 account have been moved to the 321 and 330 account or the grants budget. The 323 Pupil Services account is meant to cover additional student services that are required by Special Education student's Individual Education Plan "IEP". The population of Special Education students is growing at over 6.5% per year.

For 2020-21, Stamford Academy and Trailblazers support payments of \$910,030 have been removed from the 321 Contracted Services budget.

The 323 Pupil Services Account was increased by \$620,693 (11.7%). The funding pays for physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant. Because of this, \$4,702,000 and has been used to reduce the 560 Tuition account.

The 330 Other Professional and Technical Services account has been reduced by \$145,408 in the area of district wide consulting cost.

### **Building Upkeep and Repairs (400)**

The maintenance budget is currently being overseen by the city "Asset Management Group". The line items in this area are expected to increase by \$1,651,994 (26.1%). All accounts in this area of the budget are slated to increase to address deferred maintenance issues.

### **Transportation, Out-of-District Tuition, and Other Services (500)**

This group is primarily composed of the student transportation and out-of-district tuition accounts.

The transportation budget was built on the services provided by First Student and ECS Transportation. We are currently running 150 vehicles and expect adding 5 vehicles for 2020-21 for a total of 155. Additionally, the contractual rates will increase by 7.5% for Home-to-School service and 3%-4.5% for Out-of-District Special Education transportation.

A portion of the district's transportation cost is funded through the Magnet School Transportation grant which helps out of town students to attend Rogers International School, Strawberry Hill and AITE.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2020-21 the number of out-of-district students is expected to be 262. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Although state revenue amounts in this area are not yet known, the district's assumption in this area anticipates the

current payout formula and capping the Agency Placement and Excess Cost Grants at 73% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,702,000. The final budget of \$16,577,770 is an increase of \$3,650,128 (28.2%).

**Supplies, Materials, and Heating Fuels (600)**

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2020-21 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the “per student” allocation formula. The proposed formula is a decrease over the existing allotment as follows:

	Current Rate per Student <u>2019-20</u>	Rate per Student <u>2020-21</u>
Elementary Schools	\$74.00	\$55.05
Middle Schools	\$92.00	\$69.75
High Schools	\$112.00	\$79.10

**Stamford Public Schools  
Site Budget Allocations**

Per Pupil Allocation - Last 3 Years

2020-21 BOE Operating Budget

	2017-18 Totl Alloc	2018-19 Totl Alloc	2019-20 Totl Alloc
2 Davenport Ridge	\$41,844	\$44,358	\$48,493
3 Hart	\$40,458	\$46,550	\$47,082
4 Toquam	\$42,636	\$48,229	\$52,437
5 KT Murphy	\$36,498	\$38,854	\$38,915
6 Newfield	\$38,082	\$41,432	\$41,006
7 Northeast	\$38,874	\$48,394	\$48,198
9 <i>Strawberry Hill</i>	\$27,772	\$31,830	\$36,452
10 <i>Rogers - Elementary</i>	\$33,894	\$37,238	\$37,198
10 <i>Rogers - Middle School</i>	\$21,656	\$23,839	\$24,041
11 Roxbury	\$39,270	\$43,423	\$44,513
13 Springdale	\$39,600	\$46,557	\$41,538
14 Stark	\$36,828	\$43,662	\$46,801
15 Stillmeadow	\$44,220	\$47,228	\$49,562
17 Westover	\$47,058	\$49,761	\$53,363
21 Cloonan MS	\$44,737	\$57,617	\$65,109
22 Dolan MS	\$40,836	\$55,082	\$61,845
23 Turn of River MS	\$50,298	\$62,998	\$69,002
24 Scofield Magnet MS	\$57,685	\$60,131	\$60,452
26 Rippowam MS	\$58,017	\$66,488	\$75,975
31 Stamford HS	\$181,866	\$189,668	\$212,730
32 Westhill HS	\$216,036	\$237,263	\$258,512
35 <i>AITE</i>	\$70,584	\$70,285	\$65,910
<b>Total</b>	<b>\$1,248,749</b>	<b>\$1,390,887</b>	<b>\$1,479,134</b>

2020-21 Reg Alloc	2020-21 Sp Ed*-\$27.56	2020-21 ELL*-\$24.26	2020-21 Total**
\$34,241	\$1,626	\$1,674	\$37,541
\$32,755	\$1,543	\$1,868	\$36,166
\$36,278	\$1,929	\$3,712	\$41,919
\$26,259	\$1,240	\$1,941	\$29,440
\$30,443	\$1,654	\$2,256	\$34,352
\$35,727	\$2,177	\$2,741	\$40,646
\$34,241	\$1,433	\$267	\$35,941
\$30,608	\$1,323	\$607	\$32,537
\$20,367	\$1,020	\$315	\$21,702
\$33,360	\$2,453	\$2,669	\$38,482
\$30,718	\$1,598	\$2,353	\$34,670
\$31,654	\$1,406	\$1,771	\$34,830
\$35,012	\$2,343	\$2,305	\$39,659
\$34,131	\$1,488	\$995	\$36,614
\$50,708	\$3,307	\$2,523	\$56,538
\$45,477	\$2,866	\$1,892	\$50,236
\$48,058	\$2,866	\$2,717	\$53,641
\$47,360	\$1,185	\$1,359	\$49,904
\$57,893	\$3,996	\$2,960	\$64,848
\$154,245	\$6,862	\$9,777	\$170,884
\$193,953	\$8,185	\$13,852	\$215,991
\$51,573	\$2,370	\$364	\$54,307
<b>\$1,095,061</b>	<b>\$54,872</b>	<b>\$60,917</b>	<b>\$1,210,849</b>

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. For 2020-21, additional money has been added to the site budgets for Special Education (at \$27.56 per pupil) and English Learner students (at \$24.26 per pupil). The building principals will be able to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular, Special Education and English Learner students as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

Gas and oil heat are also included in this section of the budget. The estimates in this area were formulated in conjunction with estimates from City Engineering.

### **Equipment (700)**

The equipment account is used to fund purchase of items with a unit cost of over \$1,000 and a useful life of more than one year. The budget is based on actual requests made by the schools and departments for classroom furniture in 2020-21.

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
BUDGET INCREASE HIGHLIGHTS**

	<b>Budget \$</b>	<b>Positions</b>	
<b>2019-20 Operating Budget</b>	<b>\$283,069,806</b>	<b>2,131.3</b>	
<b>CURRENT PROGRAM</b>	<b>Dollars</b>		<b>% added</b>
Salaries (100)	\$2,497,000		0.88%
Employee Benefits (200)	\$626,563		0.22%
Educational, Rehabilitative, and Legal Services (300)	(\$227,000)		-0.08%
Building Upkeep and Repairs (400)	(\$19,000)		-0.01%
Transportation and Other Services (500)	\$1,196,000		0.42%
Supplies, Materials, and Heating Fuels (600)	(\$659,187)		-0.23%
Equipment (700)	(\$296,644)		-0.10%
Dues and Fees (800)	(\$24,411)		-0.01%
	<b>\$3,093,321</b>	<b>2,131.3</b>	<b>1.09%</b>
<b>CHANGES TO CURRENT PROGRAM</b>			
Increase due to Special Education identification, mandated services	\$6,263,915	32.5	2.21%
Increase in District Wide Maintenance	\$1,356,531		0.48%
District Wide staffing contingencies	\$664,000	8.0	0.23%
Increase in Transportation, addition vehicles due to enrollment	\$509,000		0.18%
Increase to English Learners program due to enrollment	\$399,707	9.3	0.14%
Increase in Pupil Services staffing due to service requirements	\$110,450	1.0	0.04%
Increase to SRBI	\$308,855	3.0	0.11%
Reduce Kindergarten Teachers	(\$332,000)	(4.0)	-0.12%
Reduction in support to Domus program	(\$1,080,000)		-0.38%
Reduce Field Trips, Printing, PD Out of District	(\$315,500)		
Reduce Building Budgets, HFC & Furniture	(\$566,882)		
Reduce Media Specialists	(\$880,000)	(8.0)	-0.31%
Reduce Elementary Paraeducators	(\$924,000)	(22.0)	-0.33%
Reduce Media Paraeducators	(\$966,000)	(23.0)	-0.34%
Reduce Administrative Interns	(\$830,000)	(10.0)	-0.29%
Reduce Art, Music, PE	(\$556,100)	(6.7)	-0.20%

<b>Reduce TOSA College and Career</b>	(\$83,000)	(1.0)	-0.03%
<b>Reduce Dean of Students</b>	(\$166,000)	(2.0)	-0.06%
<b>Reduce AVID MS and HS</b>	(\$132,800)	(1.6)	-0.05%
<b>Reduce Instructional Coordinators (Pre-K)</b>	(\$249,000)	(3.0)	-0.09%
<b>Reduce IB</b>	(\$249,000)	(3.0)	-0.09%
<b>Reduce School Counselors</b>	(\$498,000)	(6.0)	-0.18%
<b>Reduce Underenrolled HS Courses</b>	(\$664,000)	(8.0)	-0.23%
<b>Reduce 1 Magnet Position Per Magnet (Except Toquam)</b>	(\$498,000)	(6.0)	-0.18%
<b>Reduce MYP Rogers and Strawberry Hill</b>	(\$166,000)	(2.0)	-0.06%
<b>Reduce Executive Director of Research</b>	(\$114,100)	(0.7)	-0.04%
<b>Reduce Security Workers</b>	(\$840,000)	(12.0)	-0.30%
<b>Reduce Manager of Safety and Security</b>	(\$110,000)	(1.0)	-0.04%
	<b>(\$607,924)</b>	<b>(66.2)</b>	<b>-0.21%</b>
<b>Total 2020-21 Operating Budget</b>	<b>\$285,555,203</b>	<b>2,065.1</b>	<b>0.88%</b>

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**Budget Highlights**  
**Variance Analysis**

<b>Obj</b>	<b>Description</b>	<b>2019-20 Orig. Budget</b>	<b>2020-21 BOE Budget</b>	<b>\$Var Orig. Bud</b>	<b>%Var Orig. Bud</b>	<b>Reason</b>
101	Teacher Salary	\$114,001,442	\$111,470,882	(\$2,530,560)	-2.2%	contract incr plus decrease of 37.0 positions; less vacancy savings
102	Administrative Certified	\$11,060,072	\$11,192,565	\$132,493	1.2%	contract incr; decrease of 4.0 positions
103	Teacher Support Salary	\$7,993,570	\$8,453,681	\$460,111	5.8%	contract incr plus 4.5 positions; less vacancy savings
104	Teacher Extra Service	\$1,400,801	\$1,326,529	(\$74,272)	-5.3%	based on trend
105	Class Coverage	\$250,000	\$253,900	\$3,900	1.6%	based on trend
106	Maternity Leave	\$976,321	\$1,150,000	\$173,679	17.8%	based on trend
108	Mentor Stipends	\$0	\$0	\$0	0.0%	for first or second year teachers; grant funding
109	Substitutes	\$2,424,958	\$2,380,530	(\$44,428)	-1.8%	
110	Retirement	\$974,000	\$824,000	(\$150,000)	-15.4%	anticipated retirements
111	Long-Term Sick Leave	\$935,484	\$945,000	\$9,516	1.0%	anticipated teacher illnesses
<b>Total Certified Salaries and Wages</b>		<b>\$140,016,648</b>	<b>\$137,997,087</b>	<b>(\$1,845,882)</b>	<b>-1.3%</b>	
113	Administration - Non Certified	\$809,211	\$812,423	\$3,212	0.4%	based on contract estimate
114	Clerical/Technical Salary	\$6,861,832	\$6,705,914	(\$155,918)	-2.3%	contract estimate and vacancy savings; same population
115	Paraeducators	\$11,711,397	\$11,262,795	(\$448,602)	-3.8%	contract estimate; decr of 29.0 positions; less vacancy savings
116	Custodial/Mechanical Salary	\$10,325,942	\$9,963,194	(\$362,748)	-3.5%	contract estimate; same positions; less \$500k to Food Service Fund
117	Other Salary	\$2,499,756	\$2,912,853	\$413,097	16.5%	Decr. of 3.5 posits; incl charge from City for Nurses; HR Dir and Labor Relation posits; Addl 3.0 posits for BCBA and Compliances
119	Para Sub Coverage	\$180,000	\$200,000	\$20,000	11.1%	supplemental paraeducators required for special education purposes
120	Temporary Part-Time Salary	\$1,766,641	\$1,832,925	\$66,284	3.8%	based on trend; incr in Adult Ed
121	Custodial/Mechanical Overtime	\$1,606,000	\$1,481,000	(\$125,000)	-7.8%	projection based on trend
122	Clerical Overtime	\$338,264	\$313,064	(\$25,200)	-7.4%	included Security OT; based on trend
123	Police and Fire Overtime	\$122,808	\$134,808	\$12,000	9.8%	based on trend; 2018-19= \$139k
<b>Total Non-Certified Salaries and Wages</b>		<b>\$36,221,851</b>	<b>\$35,618,976</b>	<b>(\$602,875)</b>	<b>-1.66%</b>	

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**Budget Highlights**  
**Variance Analysis**

<b>Obj</b>	<b>Description</b>	<b>2019-20 Orig. Budget</b>	<b>2020-21 BOE Budget</b>	<b>\$Var Orig. Bud</b>	<b>%Var Orig. Bud</b>	<b>Reason</b>
201	Clothing/Tool Allowance	\$180,000	\$175,000	(\$5,000)	-2.8%	based on trend
202	Health/Hospital Insurance	\$31,707,490	\$32,334,053	\$626,563	2.0%	6.5% increase due to SPP Fairfield area claim experience, 95 posits cut; see Section 10 for details
207	Social Security	\$3,831,000	\$3,640,000	(\$191,000)	-5.0%	based on trend and crosscharge to grants
208	Unemployment Insurance	\$100,000	\$100,000	\$0	0.0%	keep level
215	Tuition Reimbursement	\$166,000	\$166,000	\$0	0.0%	keep level; contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.0%	keep level; contractual item for teachers
230	Pension	\$3,089,000	\$3,665,000	\$576,000	18.6%	estimate from Milliman actuary, plus \$300k for new custodians
231	Other Post Retirement Benefits-OPEB**	\$3,574,000	\$3,212,400	(\$361,600)	-10.1%	estimate from Milliman actuary
260	Worker's Compensation	\$1,930,072	\$2,119,231	\$189,159	9.8%	estimate from City OPM
	<b>Total Employee Benefits</b>	<b>\$44,607,562</b>	<b>\$45,441,684</b>	<b>\$834,122</b>	<b>1.9%</b>	
321	In-Dist PD - Contracted Services	\$1,916,332	\$1,016,201	(\$900,131)	-47.0%	Stamford Academy and Trailblazer close-out; Facilities maint. contracts and costs moved to object 326
322	Instructional Program Improvement	\$413,582	\$0	(\$413,582)	-100.0%	moved to other areas of the budget and to grants
323	Pupil Services	\$5,293,790	\$5,914,483	\$620,693	11.7%	based on trend & cost reduction efforts
324	Legal Services	\$575,000	\$575,000	\$0	0.0%	keep level
326	Contracted Svcs - Buildings/Grounds	\$1,850,096	\$1,184,000	(\$666,096)	-36.0%	Facilities maint. contracts and costs moved out of object 321; moved Facilities Maint in-house;
330	Other Professional and Technical Svcs	\$183,408	\$38,000	(\$145,408)	-79.3%	cost reduction efforts; moved to grants
	<b>Total Educational, Rehabilitative, and Legal Services</b>	<b>\$10,232,208</b>	<b>\$8,727,684</b>	<b>(\$1,504,524)</b>	<b>-14.7%</b>	
411	Electricity	\$2,986,364	\$3,681,886	\$695,522	23.3%	based on trend, projection from consultant
412	Gas - Non heat	\$0	\$0	\$0		propane for kitchens; charge to Food Service Fund
413	Water	\$318,360	\$342,435	\$24,075	7.6%	based on trend & projection from city engineering
420	Repair, Maintenance, and Cleaning	\$1,594,190	\$2,086,399	\$492,209	30.9%	based on anticipated delayed HVAC & other related facilities maint. expenditures
440	Rentals	\$529,253	\$501,441	(\$27,812)	-5.3%	Musical instruments & band allowance; portable classrooms & adult ed building lease
450	Construction Service	\$753,750	\$1,038,750	\$285,000	37.8%	for EID principal and interest payments; other recommended construction services
452	Grounds Maintenance	\$155,000	\$338,000	\$183,000	118.1%	based on trend; anticipated grounds maint. cost from facilities dept.
	<b>Total Building Upkeep and Repair</b>	<b>\$6,336,917</b>	<b>\$7,988,911</b>	<b>\$1,651,994</b>	<b>26.1%</b>	

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**Budget Highlights**  
**Variance Analysis**

<b>Obj</b>	<b>Description</b>	<b>2019-20 Orig. Budget</b>	<b>2020-21 BOE Budget</b>	<b>\$Var Orig. Bud</b>	<b>%Var Orig. Bud</b>	<b>Reason</b>
510	Student Transportation Services	\$21,056,296	\$22,906,628	\$1,850,332	8.8%	estimate of 7.5% plus 5 addl buses for increased enrollment and Special Education needs
511	Field Trips	\$187,859	\$0	(\$187,859)	-100.0%	keep level
520	Insurance Allocation	\$1,521,794	\$1,479,818	(\$41,976)	-2.8%	estimate from City OPM
530	Telephone	\$360,000	\$360,000	\$0	0.0%	based on trend
531	Postage	\$154,100	\$149,675	(\$4,425)	-2.9%	based on trend; savings goals
540	Advertising	\$26,500	\$23,000	(\$3,500)	-13.2%	includes Facebook, Downtown Directory
541	Recruitment and Retention	\$25,000	\$40,000	\$15,000	60.0%	based on trend; add retirement dinner and tchr of year
550	Printing	\$605,500	\$577,800	(\$27,700)	-4.6%	based on trend
560	Tuitions	\$12,927,642	\$16,577,770	\$3,650,128	28.2%	based on trend, 262 students, \$4.7m state revenue; incr. enrollment and settlement costs
580	Professional Development	\$157,977	\$0	(\$157,977)	-100.0%	based on trend; moved to grants
581	In-District Travel	\$12,500	\$16,334	\$3,834	30.7%	based on trend
590	Other Purchased Services	\$639,653	\$571,909	(\$67,744)	-10.6%	includes \$42k from Lunch Fund for student activities
<b>Total Transportation, Out-District Tuition, &amp; Other Svcs</b>		<b>\$37,674,821</b>	<b>\$42,702,934</b>	<b>\$5,028,113</b>	<b>13.3%</b>	
611	Instructional Supplies	\$2,351,450	\$1,843,065	(\$508,385)	-21.6%	adjust copy paper bud to trend; reclass athletic supplies to 691 account; phase-out of C&I initiatives; decrease in site budgets
613	Maintenance Supplies	\$375,118	\$386,887	\$11,769	3.1%	contractual increase
621	Gas Heat	\$1,397,037	\$1,516,098	\$119,061	8.5%	based on trend and assumes normal winter
624	Oil Heat	\$15,000	\$13,000	(\$2,000)	-13.3%	minimal oil usage
626	Gasoline	\$31,000	\$31,000	\$0	0.0%	Based on trend, pricing
629	Bus Fuel	\$700,000	\$696,600	(\$3,400)	-0.5%	360,000 gallons at \$1.93 plus addl buses
641	Texts/Workbooks	\$552,200	\$340,725	(\$211,475)	-38.3%	reduction in C&I initiatives
642	Library Books/Periodicals	\$50,251	\$38,291	(\$11,960)	-23.8%	based on trend
643	Computer and AV Materials	\$1,481,927	\$1,296,606	(\$185,321)	-12.5%	based on trend
690	Office Supplies	\$129,633	\$125,352	(\$4,281)	-3.3%	based on trend
691	Other Supplies	\$154,250	\$302,060	\$147,810	95.8%	Food Insecurity \$75k; \$149k - reclass 691 obj from 611 (Athletic prg)
<b>Total Supplies, Materials, and Heating Fuels</b>		<b>\$7,237,866</b>	<b>\$6,589,684</b>	<b>(\$648,182)</b>	<b>-9.0%</b>	

2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
 Budget Highlights  
 Variance Analysis

Obj	Description	2019-20 Orig. Budget	2020-21 BOE Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
730	Instructional Equipment	\$470,274	\$212,443	(\$257,831)	-54.8%	based on trend
739	Non-Instructional Equipment	\$106,800	\$129,500	\$22,700	21.3%	based on trend; reclass from 730 to 739 for athletic equipment
	<b>Total Equipment</b>	<b>\$577,074</b>	<b>\$341,943</b>	<b>(\$235,131)</b>	<b>-40.7%</b>	
890	Dues and Fees	\$164,859	\$146,300	(\$18,559)	-11.3%	based on trend; includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	<b>Total Dues and Fees</b>	<b>\$164,859</b>	<b>\$146,300</b>	<b>(\$18,559)</b>	<b>-11.3%</b>	
	<b>Total Operating Budget</b>	<b>\$283,069,806</b>	<b>\$285,555,203</b>	<b>\$2,485,397</b>	<b>0.88%</b>	

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
BUDGET INCREASE HIGHLIGHTS**

	<b>Budget \$</b>	<b>Positions</b>	
<b>2019-20 Operating Budget</b>	<b>\$283,069,806</b>	<b>2,131.3</b>	
<b>CURRENT PROGRAM</b>	<b>Dollars</b>		<b>% added</b>
Salaries (100)	\$2,497,000		0.88%
Employee Benefits (200)	\$626,563		0.22%
Educational, Rehabilitative, and Legal Services (300)	(\$227,000)		-0.08%
Building Upkeep and Repairs (400)	(\$19,000)		-0.01%
Transportation and Other Services (500)	\$1,196,000		0.42%
Supplies, Materials, and Heating Fuels (600)	(\$659,187)		-0.23%
Equipment (700)	(\$296,644)		-0.10%
Dues and Fees (800)	(\$24,411)		-0.01%
	<b>\$3,093,321</b>	<b>2,131.3</b>	<b>1.09%</b>
<b>CHANGES TO CURRENT PROGRAM</b>			
Increase due to Special Education identification, mandated services	\$6,263,915	32.5	2.21%
Increase in District Wide Maintenance	\$1,356,531		0.48%
District Wide staffing contingencies	\$664,000	8.0	0.23%
Increase in Transportation, addition vehicles due to enrollment	\$509,000		0.18%
Increase to English Learners program due to enrollment	\$399,707	9.3	0.14%
Increase in Pupil Services staffing due to service requirements	\$110,450	1.0	0.04%
Increase to SRBI	\$308,855	3.0	0.11%
Reduce Kindergarten Teachers	(\$332,000)	(4.0)	-0.12%
Reduction in support to Domus program	(\$1,080,000)		-0.38%
Reduce Field Trips, Printing, PD Out of District	(\$315,500)		
Reduce Building Budgets, HFC & Furniture	(\$566,882)		
Reduce Media Specialists	(\$880,000)	(8.0)	-0.31%
Reduce Elementary Paraeducators	(\$924,000)	(22.0)	-0.33%
Reduce Media Paraeducators	(\$966,000)	(23.0)	-0.34%
Reduce Administrative Interns	(\$830,000)	(10.0)	-0.29%
Reduce Art, Music, PE	(\$556,100)	(6.7)	-0.20%
Reduce TOSA College and Career	(\$83,000)	(1.0)	-0.03%
Reduce Dean of Students	(\$166,000)	(2.0)	-0.06%
Reduce AVID MS and HS	(\$132,800)	(1.6)	-0.05%
Reduce Instructional Coordinators (Pre-K)	(\$249,000)	(3.0)	-0.09%
Reduce IB	(\$249,000)	(3.0)	-0.09%
Reduce School Counselors	(\$498,000)	(6.0)	-0.18%
Reduce Underenrolled HS Courses	(\$664,000)	(8.0)	-0.23%

<b>Reduce 1 Magnet Position Per Magnet (Except Toquam)</b>	(\$498,000)	(6.0)	-0.18%
<b>Reduce MYP Rogers and Strawberry Hill</b>	(\$166,000)	(2.0)	-0.06%
<b>Reduce Executive Director of Research</b>	(\$114,100)	(0.7)	-0.04%
<b>Reduce Security Workers</b>	(\$840,000)	(12.0)	-0.30%
<b>Reduce Manager of Safety and Security</b>	(\$110,000)	(1.0)	-0.04%
	<b>(\$607,924)</b>	<b>(66.2)</b>	<b>-0.21%</b>
<b>Total 2020-21 Operating Budget</b>	<b>\$285,555,203</b>	<b>2,065.1</b>	<b>0.88%</b>

# *Student Enrollment*



Bethany Welliver, Grade 12  
Westhill High School

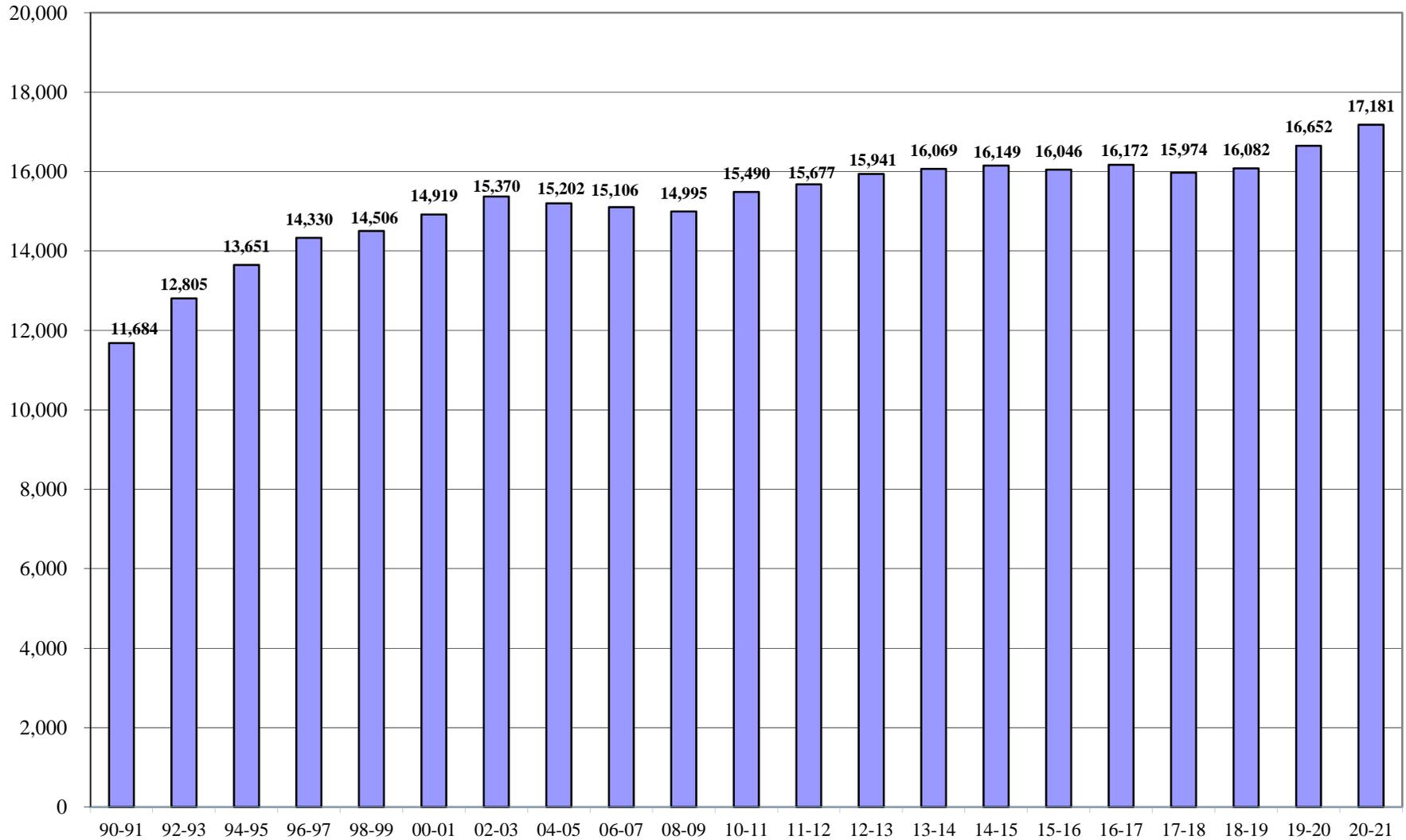


Leah Swan, Grade 12  
Stamford High School



Jocelyn Findeisen, Grade 2  
Stillmeadow Elementary School

**Stamford Public Schools**  
**Enrollment Actual for 1990 - 2019 and Projected Enrollment for 2020-21**  
**Grades PreK - 12**



**Actual**

- Notes:**
1. All enrollment data (actual and projected) are as of October 1<sup>st</sup>.
  2. All enrollment data (actual and projected) include students placed outside the district.
  3. All actual enrollment data include out-of-town students at Rogers, Strawberry Hill, AITE and the Vocational Agriculture Program at Westhill High School.
  4. Projections for 2020-21 are from the Research Office.
  5. \*In addition to the 177 Out-of-District students there are approximately 95 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

**Total Enrollment by Level: Actual 2015-16 to 2019-20 and Projected 2020-21**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Projected 2020-21</b>	<b>Change Actual 2019-20 to Projected 2020-21</b>
<b>Elementary School</b>	7,691	7,828	7,721	7,526	7,659	7,728	<b>69</b>
<b>Middle School</b>	3,407	3,283	3,396	3,550	3,770	3,869	<b>99</b>
<b>High School</b>	4,496	4,568	4,398	4,506	4,682	5,054	<b>372</b>
<b>Pre-Kindergarten</b>	197	234	207	227	233	215	<b>(18)</b>
<hr/> <b>Sub Total District</b> <hr/>	<b>15,791</b>	<b>15,913</b>	<b>15,722</b>	<b>15,809</b>	<b>16,344</b>	<b>16,866</b>	<b>522</b>
<b>Out-of-District Placement-*</b>	144	170	162	177	186	177	<b>(9)</b>
<b>Home Instruction/ARTS Program</b>	88	67	63	73	103	120	<b>17</b>
<b>Individuals Achieving Independence</b>	23	22	27	23	19	18	<b>(1)</b>
<hr/> <b>Total School Enrollment</b> <hr/>	<b>16,046</b>	<b>16,172</b>	<b>15,974</b>	<b>16,082</b>	<b>16,652</b>	<b>17,181</b>	<b>529</b>

**Notes:**

1. Enrollment at the elementary, middle, and high school levels include Special Education and Bilingual Program students, but do not include Anchor program or students placed outside the district. Anchor program and out-of-district students are noted separately.

\*Out-of District Placements does not include placements due to Legal Settlements

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

**Elementary Enrollment by School: Actual 2015-16 to 2019-20 and Projected 2020-21**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Projected 2020-21</b>	<b>Change Actual 2019-20 to Projected 2020-21</b>
<b>Davenport</b>	646	650	625	620	632	622	<b>(10)</b>
<b>Hart</b>	630	641	629	609	604	595	<b>(9)</b>
<b>K. T. Murphy</b>	549	537	547	499	482	477	<b>(5)</b>
<b>Newfield</b>	625	614	569	522	554	553	<b>(1)</b>
<b>Northeast</b>	637	641	658	616	653	649	<b>(4)</b>
<b>Rogers</b>	546	558	552	542	560	556	<b>(4)</b>
<b>Roxbury</b>	623	601	590	569	603	606	<b>3</b>
<b>Springdale</b>	652	642	614	572	558	558	<b>0</b>
<b>Stark</b>	611	601	602	594	567	575	<b>8</b>
<b>Stillmeadow</b>	694	717	655	632	652	636	<b>(16)</b>
<b>Strawberry Hill</b>		229	350	431	523	622	<b>99</b>
<b>Toquam</b>	705	678	648	637	665	659	<b>(6)</b>
<b>Westover</b>	773	719	682	683	606	620	<b>14</b>
<b>Sub Total</b>	<b>7,691</b>	<b>7,828</b>	<b>7,721</b>	<b>7,526</b>	<b>7,659</b>	<b>7,728</b>	<b>69</b>
<b>Pre-Kindergarten Anchor</b>	197	234	207	227	233	215	<b>(18)</b>
<b>Total Elementary</b>	<b>7,888</b>	<b>8,062</b>	<b>7,928</b>	<b>7,753</b>	<b>7,892</b>	<b>7,943</b>	<b>51</b>

**Notes:**

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 260 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.
3. Enrollment at Rogers and Strawberry Hill includes out-of-town students

**Middle School Enrollment by School: Actual 2015-16 to 2019-20 and Projected 2020-21**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Projected 2020-21</b>	<b>Change Actual 2018-19 to Projected 2019-20</b>
<b>Cloonan</b>	543	537	570	632	712	727	<b>15</b>
<b>Dolan</b>	497	481	532	601	660	652	<b>(8)</b>
<b>Turn of River</b>	590	624	635	652	685	689	<b>4</b>
<b>Scofield</b>	716	675	672	646	645	679	<b>34</b>
<b>Rippowam</b>	804	705	727	752	787	830	<b>43</b>
<b>Rogers</b>	257	261	260	267	281	292	<b>11</b>
<b>Sub Total</b>	<b>3,407</b>	<b>3,283</b>	<b>3,396</b>	<b>3,550</b>	<b>3,770</b>	<b>3,869</b>	<b>99</b>
<b>Anchor Program</b>	0	0	0	0	12	36	<b>24</b>
<b>Total Middle</b>	<b>3,407</b>	<b>3,283</b>	<b>3,396</b>	<b>3,550</b>	<b>3,782</b>	<b>3,905</b>	<b>123</b>

**Notes:**

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

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

**High School Enrollment By School: Actual 2015-16 to 2019-20 and Projected 2020-21**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Projected 2020-21</b>	<b>Change Actual 2019-20 to Projected 2020-21</b>
<b>Stamford</b>	1,720	1,765	1,689	1,740	1,812	1,950	<b>138</b>
<b>Westhill</b>	2,090	2,136	2,058	2,128	2,241	2,452	<b>211</b>
<b>AITE</b>	686	667	651	638	629	652	<b>23</b>
<b>Subtotal High School</b>	<b>4,496</b>	<b>4,568</b>	<b>4,398</b>	<b>4,506</b>	<b>4,682</b>	<b>5,054</b>	<b>372</b>
<b>Anchor Program</b>	88	67	63	73	91	84	<b>(7)</b>
<b>Individuals Achieving Independence</b>	23	22	27	23	19	18	<b>(1)</b>
<b>Total High School</b>	<b>4,607</b>	<b>4,657</b>	<b>4,488</b>	<b>4,602</b>	<b>4,792</b>	<b>5,156</b>	<b>364</b>

**Notes:**

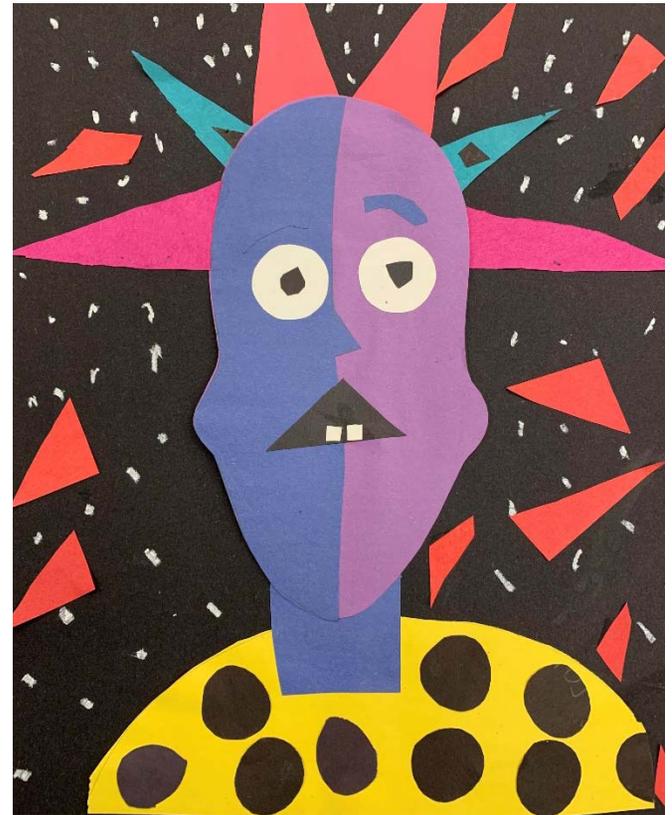
1. Enrollment at AITE and the Westhill Vocational Agriculture Program includes out-of-town students.



Mabel Keating, Grade K  
Strawberry Hill Elementary School



Michael Gonzalez, Grade 3  
Newfield Elementary School



Raffaele Gromko, Grade 4  
Davenport Ridge Elementary School

## *Human Resources*

**2020-21 HUMAN RESOURCES BUDGET  
STAMFORD PUBLIC SCHOOLS**

Object	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Actual	2019-20 Approved	2019-20 Adjusted	2020-21 Approved	Variance +/- to 2019-20	
101	Teachers	1,373.8	1,366.6	1,292.6	1,292.4	1,297.7	1,302.3	1,266.9	(35.4)
102	Administrative	61.4	61.4	63.6	66.3	65.3	64.3	64.5	0.2
103	Teacher Support			89.0	89.7	94.0	95.5	101.0	5.5
	<b>Total Certified</b>	<b>1,435.2</b>	<b>1,428.0</b>	<b>1,445.2</b>	<b>1,448.4</b>	<b>1,457.0</b>	<b>1,462.1</b>	<b>1,432.4</b>	<b>(29.7)</b>
113	Administrative - Non-Certified	7.0	8.0	8.0	7.0	7.0	6.0	6.0	0.0
114	Clerical	81.4	79.9	80.4	80.7	80.7	80.7	80.7	0.0
115	Paraeducators	331.0	363.0	364.0	377.0	382.0	382.0	357.0	(25.0)
116	Custodial/Mechanics	155.0	153.0	153.0	153.0	153.0	153.0	153.0	0.0
117	Other	39.5	39.5	40.5	41.5	41.5	47.5	36.0	(11.5)
	<b>Total Non-Certified</b>	<b>613.9</b>	<b>643.4</b>	<b>645.9</b>	<b>659.2</b>	<b>664.2</b>	<b>669.2</b>	<b>632.7</b>	<b>(36.5)</b>
	<b>Total Operating Budget</b>	<b>2,049.1</b>	<b>2,071.4</b>	<b>2,091.1</b>	<b>2,107.6</b>	<b>2,121.2</b>	<b>2,131.3</b>	<b>2,065.1</b>	<b>(66.2)</b>
101	Teachers	118.7	122.1	129.1	125.7	128.4	130.7	129.1	(1.6)
102	Administrative	4.6	4.6	4.4	7.7	7.7	8.7	4.5	(4.2)
103	Teacher Support			1.5	1.5	1.5	5.0	4.0	(1.0)
	<b>Total Certified</b>	<b>123.3</b>	<b>126.7</b>	<b>135.0</b>	<b>134.9</b>	<b>137.6</b>	<b>144.4</b>	<b>137.6</b>	<b>(6.8)</b>
113	Administrative - Non-Certified	3.4	1.0	1.0	1.0	1.0	1.0	1.0	0.0
114	Clerical	4.3	5.3	4.8	4.4	4.4	4.4	4.4	0.0
115	Paraeducators	54.0	61.0	60.0	64.0	65.0	65.0	61.0	(4.0)
117	Other							7.0	7.0
	<b>Total Non-Certified</b>	<b>61.7</b>	<b>67.3</b>	<b>65.8</b>	<b>69.4</b>	<b>70.4</b>	<b>70.4</b>	<b>73.4</b>	<b>3.0</b>
	<b>Total Grants Budget</b>	<b>185.0</b>	<b>194.0</b>	<b>200.8</b>	<b>204.3</b>	<b>208.0</b>	<b>214.8</b>	<b>211.0</b>	<b>(3.8)</b>
101	Teachers	1,492.5	1,488.7	1,421.7	1,418.1	1,426.1	1,433.0	1,396.0	(37.0)
102	Administrative	66.0	66.0	68.0	74.0	73.0	73.0	69.0	(4.0)
103	Teachers Pupil Services	0.0	0.0	90.5	91.2	95.5	100.5	105.0	4.5
	<b>Total Certified</b>	<b>1,558.5</b>	<b>1,554.7</b>	<b>1,580.2</b>	<b>1,583.3</b>	<b>1,594.6</b>	<b>1,606.5</b>	<b>1,570.0</b>	<b>(36.5)</b>
113	Administrative - Non-Certified	10.4	9.0	9.0	8.0	8.0	7.0	7.0	0.0
114	Clerical	85.7	85.2	85.2	85.1	85.1	85.1	85.1	0.0
115	Paraeducators	385.0	424.0	424.0	441.0	447.0	447.0	418.0	(29.0)
116	Custodial/Mechanics	155.0	153.0	153.0	153.0	153.0	153.0	153.0	0.0
117	Other	39.5	39.5	40.5	41.5	41.5	47.5	43.0	(4.5)
	<b>Total Non-Certified</b>	<b>675.6</b>	<b>710.7</b>	<b>711.7</b>	<b>728.6</b>	<b>734.6</b>	<b>739.6</b>	<b>706.1</b>	<b>(33.5)</b>
	<b>Total System Budget</b>	<b>2,234.1</b>	<b>2,265.4</b>	<b>2,291.9</b>	<b>2,311.9</b>	<b>2,329.2</b>	<b>2,346.1</b>	<b>2,276.1</b>	<b>(70.0)</b>

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**Operating and Grants Budget Positions - Additions/Reductions ( )**

No.	Object	2019-20 Positions	Elem	Middle School	High School	Special Education	Pupil Svcs	Bilingual ELL	Para- Educators	SRBI	Anchor	Pre- K	Teaching &Lrning	Facilities	Contingency & Other	2020-21 Positions	Change
101	Teachers	1,302.3	(14.3)	(5.9)	(3.0)	7.5	(6.0)	5.0		3.0		(3.0)	(5.7)		(13.0)	1,266.9	(35.4)
102	Administrative	64.3											1.0		(0.8)	64.5	0.2
103	Teacher Support	95.5					5.5									101.0	5.5
113	Admin - Non-Certified	6.0														6.0	
114	Clerical	80.7														80.7	
115	Paraeducators	382.0	(22.0)			12.0		2.0	(23.0)						6.0	357.0	(25.0)
116	Custodial/Mechanics	153.0														153.0	
117	Other	47.5				2.0	(0.5)							2.0	(15.0)	36.0	(11.5)
<b>Total Operating Budget</b>		<b>2,131.3</b>	<b>(36.3)</b>	<b>(5.9)</b>	<b>(3.0)</b>	<b>21.5</b>	<b>(1.0)</b>	<b>7.0</b>	<b>(23.0)</b>	<b>3.0</b>	<b>0.0</b>	<b>(3.0)</b>	<b>(4.7)</b>		<b>(22.8)</b>	<b>2,065.1</b>	<b>(66.2)</b>
101	Teachers	130.7	6.9			(2.0)		1.0		(3.0)	2.8	(3.0)	0.7		(5.0)	129.1	(1.6)
102	Administrative	8.7								(1.9)					(2.3)	4.5	(4.2)
103	Teacher Support	5.0					(1.0)									4.0	(1.0)
113	Admin - Non-Certified	1.0														1.0	
114	Clerical	4.4														4.4	
115	Paraeducators	65.0				(1.0)			(3.0)							61.0	(4.0)
117	Other	0.0													7.0	7.0	7.0
<b>Total Grants Budget</b>		<b>214.8</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>(3.0)</b>	<b>(1.0)</b>	<b>1.0</b>	<b>(3.0)</b>	<b>(4.9)</b>		<b>(3.0)</b>	<b>0.7</b>		<b>(0.3)</b>	<b>211.0</b>	<b>(3.8)</b>
<b>Total System Budget</b>		<b>2,346.1</b>	<b>(29.4)</b>	<b>(5.9)</b>	<b>(3.0)</b>	<b>18.5</b>	<b>(2.0)</b>	<b>8.0</b>	<b>(26.0)</b>	<b>(1.9)</b>		<b>(6.0)</b>	<b>(4.0)</b>		<b>(23.1)</b>	<b>2,276.1</b>	<b>(70.0)</b>

Stamford Public Schools

2020-21 Position Budget Additions/Reductions ( )

Superintendent's Recommended Budget - January 10, 2020

Board of Education Approved Budget - February 13, 2020

Final Budget - July 7, 2020

No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2019-20	1,302.3	130.7	1,433.0
	Add at Strawberry Hill -Elementary +5, MYP +1, Kindergarten -1, Art +.5, Music +.8, World Language +.5, PE +.5)	3.3	4.0	7.3
	Add Art at Westhill	1.0		1.0
	Anchor program - Science at Harbor Landing +.8; Boys & Girls Club +2.0 (+.5 English, +.5 Math, +.5 Science, +.5 SS)	0.0	2.8	2.8
	Reduce Title I Math - Springdale	0.0	(1.0)	(1.0)
	Restructure TOSA's	(5.0)		(5.0)
	Reduce Kindergarten teachers (Davenport -1, KT Murphy -1, Northeast +1, Roxbury -1, Stillmeadow -1)	(3.0)		(3.0)
	Reduce Elementary teachers (Davenport +1, Hart -3, Toquam +2, Newfield +1, Northeast +2, Roxbury +1, Stark -2, Stillmeadow +1, Westover -5)	(2.0)		(2.0)
	Rippowam additions (English +.5, Math +.5, Science +.5, Social Studies +.5)	2.0		2.0
	Add Physical Education (SHS +1, WHS +1)	2.0		2.0
	Add Social Studies ( Cloonan +.5, WHS +1)	1.5		1.5
	Add Special Education ( Davenport -.5, Hart +2, Newfield -1, Strawberry Hill +2, Springdale -.5, Stillmeadow +1, Cloonan +1.5, Dolan -.5, TOR +.5, SHS +2, CO- IEP Compliance -3)	5.5	(2.0)	3.5
	Add Special Education ASD (Newfield +1, Springdale +1, Westover +1, Pre-K +1)	4.0		4.0
	Reclass SRBI From Grant To Operating	3.0	(3.0)	0.0
	Add New Arrivals (Davenport +1 )	1.0		1.0
	Add Bilingual (Newfield +.5, Northeast +1, Stillmeadow +.5)	2.0		2.0
	Add ESL (SHS +1, WHS +1)	1.0	1.0	2.0
	Contingencies (Elementary +3, Middle +2, High +4, Special Education +2, Bilingual/EL +2)	13.0		13.0
	Reclass Operating to Grant	(0.7)	0.7	0.0
	Reduce Administrative Interns	(10.0)	(2.0)	(12.0)
	Reduce Art, Music, PE	(8.0)		(8.0)
	Reduce Pre-K Program Teachers		(3.0)	(3.0)
	Reduce TOSA Stem, Humanities, EL		(3.0)	(3.0)
	Reduce TOSA College and Career	(1.0)		(1.0)
	Reduce Contingency	(5.0)		(5.0)
	Reduce Dean of Students	(2.0)		(2.0)
	Reduce Media Specialists MS and HS	(8.0)		(8.0)
	Reduce AVID MS and HS	(5.0)		(5.0)
	Reduce Instructional Coordinators (Pre-K)	(3.0)		(3.0)
	Reduce IB MS-Ripp	(1.0)		(1.0)
	Reduce School Counselors	(5.0)		(5.0)
	Reduce Underenrolled HS Courses	(8.0)		(8.0)
	Reduce 1 Magnet Position Per Magnet (Except Toquam)	(6.0)		(6.0)
	Reduce MYP Rogers and Strawberry Hill	(2.0)		(2.0)
	Add IST (PSD) KT Murphy		1.0	1.0
	Add CTE Perkins (SHS)		1.0	1.0
	Add Title I (Springdale)		1.0	1.0

Stamford Public Schools

2020-21 Position Budget Additions/Reductions ( )

Superintendent's Recommended Budget - January 10, 2020

Board of Education Approved Budget - February 13, 2020

Final Budget - July 7, 2020

No.	Object	Operating Budget	Grant Budget	Total Budget
	Add Title I (Westover)		1.0	1.0
	Reduce Rogers Magnet (Spanish)		(0.1)	(0.1)
	<b>Teacher Budget 2020-21</b>	<b>1,266.9</b>	<b>129.1</b>	<b>1,396.0</b>
102	<b>Administrator- adjusted budget 2019-20</b>	<b>64.3</b>	<b>8.7</b>	<b>73.0</b>
	Add Administrator to Pre-K Apples	1.0		1.0
	Reduce Assistant Director of Innovative Programs		(1.0)	(1.0)
	Reduce Co-Principal Roxbury		(1.0)	(1.0)
	Reduce Coordinators (SRBI, Talent)	(0.1)	(1.9)	(2.0)
	Reduce Executive Director of Research	(0.7)	(0.3)	(1.0)
	<b>Administrative Budget 2020-21</b>	<b>64.5</b>	<b>4.5</b>	<b>69.0</b>

Stamford Public Schools

2020-21 Position Budget Additions/Reductions ( )

Superintendent's Recommended Budget - January 10, 2020

Board of Education Approved Budget - February 13, 2020

Final Budget - July 7, 2020

No.	Object	Operating Budget	Grant Budget	Total Budget
103	<b>Teacher Support- adjusted budget 2019-20</b>	95.5	5.0	100.5
	Add Psychology (Cloonan +.2, SHS +.4, WHS +.4, Pre-K +.5)	1.5		1.5
	Add Speech & Language (Hart +.4, Newfield +.4, Strawberry Hill +.4, Westover +.4, Pre- K +.4) (Move .9 Pre K & .1 CO from Grant to Operating)	3.0	(1.0)	2.0
	Add Social Workers ( TOR +.4, Scofield +.2, WHS +.4)	1.0		1.0
	<b>Teachers Pupil Services Budget 2020-21</b>	<b>101.0</b>	<b>4.0</b>	<b>105.0</b>
113	<b>Administrative - Non-Certified - adjusted budget 2019-20</b>	6.0	1.0	7.0
	<b>Admin Non-Cert. Budget 2020-21</b>	<b>6.0</b>	<b>1.0</b>	<b>7.0</b>
114	<b>Clerical- adjusted budget 2019-20</b>	80.7	4.4	85.1
	<b>Clerical Budget 2020-21</b>	<b>80.7</b>	<b>4.4</b>	<b>85.1</b>
115	<b>Paraeducators- adjusted budget 2019-20</b>	382.0	65.0	447.0
	Add Special Education paraeducators	15.0		15.0
	Add New Arrivals paras ( Davenport +2, )	2.0		2.0
	Add Bilingual paras (Northeast +1, TOR +1,)	2.0		2.0
	Reclass From Grant to Operating	1.0	(1.0)	0.0
	Reduce Media para's; leave one each at SHS, WHS and AITE	(20.0)		(20.0)
	Reduce Kindergarten paras (Davenport -1, KT Murphy -1, Strawberry Hill -1 Roxbury -1, Stillmeadow-1, Northeast +1)	(4.0)		(4.0)
	Add contingency Kindergarten Para ( reclassified from Strawberry Hill)	1.0		1.0
	Reduce Magnet Para's (Hart -1, Toquam -3)	(4.0)		(4.0)
	Reduce Kindergarten Paraeducators	(15.0)		(15.0)
	Reduce Media Paraeducators	(3.0)		(3.0)
	Reduce Pre-K Program Paraeducators		(3.0)	(3.0)
	<b>Paraeducators Budget 2020-21</b>	<b>357.0</b>	<b>61.0</b>	<b>418.0</b>
116	<b>Custodial/Mechanics- adjusted budget 2019-20</b>	153.0		153.0
	<b>Custodial/Mechanic Budget 2020 -21</b>	<b>153.0</b>	<b>0.0</b>	<b>153.0</b>
117	<b>Other- adjusted budget 2019-20</b>	47.5		47.5
	Add Facilities Managers	2.0		2.0
	Add BCBA	1.0		1.0
	Add Restorative Student Support		7.0	7.0
	Add Data Compliance Support	1.0		1.0

Stamford Public Schools

2020-21 Position Budget Additions/Reductions ( )

Superintendent's Recommended Budget - January 10, 2020

Board of Education Approved Budget - February 13, 2020

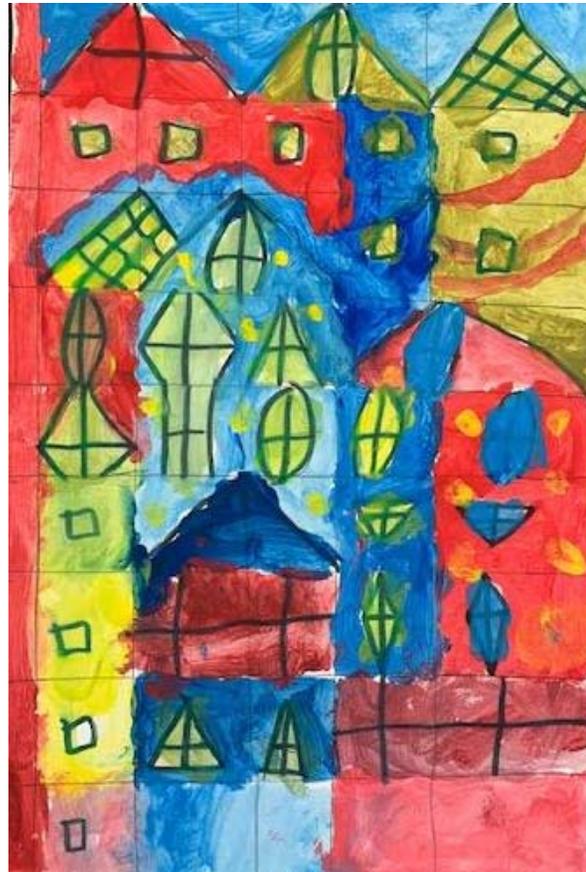
Final Budget - July 7, 2020

No.	Object	Operating Budget	Grant Budget	Total Budget
	Reduce Social Worker Asst	(0.5)		(0.5)
	Reduce Lead Facilities Manager	(1.0)		(1.0)
	Reduce Facilities Manager	(1.0)		(1.0)
	Reduce Security Workers	(12.0)		(12.0)
	Reduce Manager of Safety amd Security	(1.0)		(1.0)
<b>Other Budget 2020-21</b>		<b>36.0</b>	<b>7.0</b>	<b>44.0</b>
<b>Total BOE Budget 2019-20</b>		<b>2,131.3</b>	<b>214.8</b>	<b>2,346.1</b>
<b>Total BOE Budget 2020-21</b>		<b>2,065.1</b>	<b>211.0</b>	<b>2,276.1</b>
	Changes from 2019-20 Budget	(66.2)	(3.8)	<u>(70.0)</u>

# *Revenue*



**Ivana Nique, Grade 10  
Stamford High School**



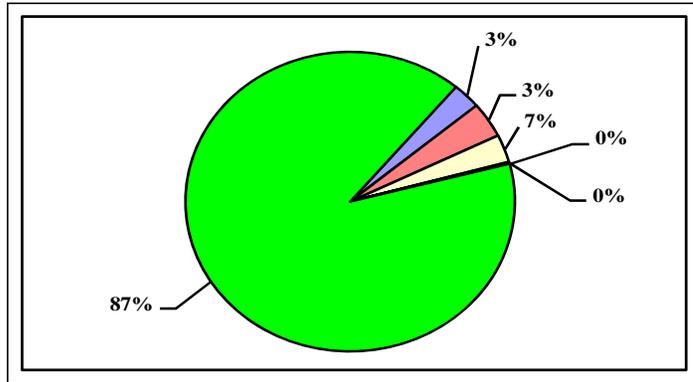
**Danylo Moskovych, Grade 3  
Springdale Elementary School**



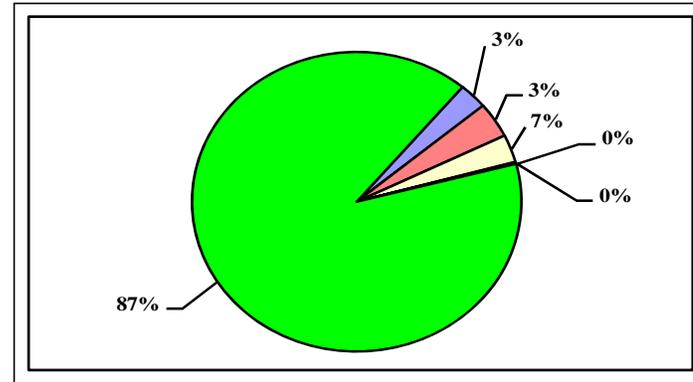
**Fabian Villa Herrera, Grade K  
Toquam Magnet Elementary School**

## BOARD OF EDUCATION 2020-21 BUDGET TOTAL REVENUE BUDGET

2019-20



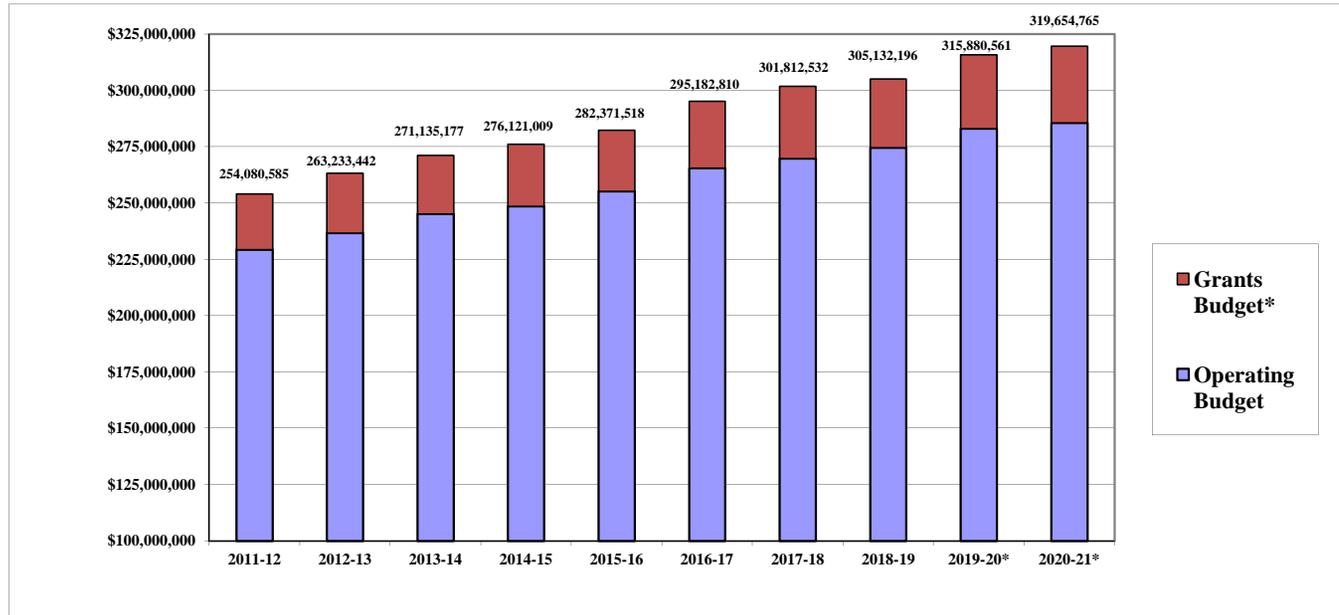
2020-21



<b>City of Stamford- Operating Budget</b>	<b>274,778,064</b>	<b>87.0%</b>
State Grants	\$21,423,939	6.8%
Federal Grants	\$10,997,066	3.5%
State Entitlements	\$8,213,043	2.6%
Private and Other Grants	\$389,750	0.1%
Other Income	\$78,699	0.0%
<b>Total Operating &amp; Grant Budget</b>	<b>\$315,880,561</b>	<b>100.0%</b>

<b>City of Stamford- Operating Budget</b>	<b>277,074,363</b>	<b>86.7%</b>
State Grants	\$23,131,906	7.2%
Federal Grants	\$10,568,532	3.3%
State Entitlements	\$8,400,567	2.6%
Private and Other Grants	\$399,124	0.1%
Other Income	\$80,273	0.0%
<b>Total Operating &amp; Grant Budget</b>	<b>\$319,654,765</b>	<b>100.0%</b>

## BOARD OF EDUCATION 2020-21 BUDGET REVENUE BY SOURCE



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*	2020-21*
Operating Budget	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$274,518,970	\$283,069,806	\$285,555,203
Grants Budget*	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$30,613,226	\$32,810,755	\$34,099,562
<b>Total</b>	<b>\$254,080,585</b>	<b>\$263,233,442</b>	<b>\$271,135,177</b>	<b>\$276,121,009</b>	<b>\$282,371,518</b>	<b>\$295,182,810</b>	<b>\$301,812,532</b>	<b>\$305,132,196</b>	<b>\$315,880,561</b>	<b>\$319,654,765</b>

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

**BOARD OF EDUCATION 2020-21 BUDGET  
GENERAL FUND REVENUE TO CITY OF STAMFORD**

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21** Estimated
<b>REVENUE STATE OF CONNECTICUT</b>					
Education Cost Sharing***	\$7,886,287	\$7,783,854	\$8,108,437	\$7,799,621	\$7,978,877
Public Transportation					
Non-Public Transportation					
Special Education Equity					
Vocational Agriculture Operating Grant****	\$261,653	\$271,314	\$314,029	\$413,422	\$421,690
<b>TOTAL STATE REVENUE</b>	<b>\$8,147,940</b>	<b>\$8,055,168</b>	<b>\$8,422,466</b>	<b>\$8,213,043</b>	<b>\$8,400,567</b>
<b>OTHER REVENUE</b>					
Tuitions	\$99,617	\$58,590	\$65,707	\$78,699	\$80,273
Miscellaneous	\$200				
<b>TOTAL OTHER REVENUE</b>	<b>\$99,817</b>	<b>\$58,590</b>	<b>\$65,707</b>	<b>\$78,699</b>	<b>\$80,273</b>
<b>TOTAL REVENUE</b>	<b>\$8,247,757</b>	<b>\$8,113,758</b>	<b>\$8,488,173</b>	<b>\$8,291,742</b>	<b>\$8,480,840</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$265,543,299</b>	<b>\$269,736,292</b>	<b>\$274,515,970</b>	<b>\$283,069,806</b>	<b>\$285,555,203</b>
<b>NET COST TO CITY</b>	<b>\$257,295,542</b>	<b>\$261,622,534</b>	<b>\$266,027,797</b>	<b>\$274,778,064</b>	<b>\$277,074,363</b>

\*\*= latest estimate based on best available information

\*\*\*= does not include Alliance District Grant which is shown in Section 9 as "Grant Revenue"

\*\*\*\*= does not include additional Vo-Ag supplement which is shown in Section 9 as "Grant Revenue"

# *Expenditures*



Mahenoor Shaikh, Grade 2  
Stillmeadow Elementary School



Rou Liao, Grade 12  
Westhill High School



Jacob Varas Gonzales, Grade 2  
Julia A. Stark Elementary School

## Program Codes – 2020-21

### 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 28 Programs for Instruction and the other includes 11 Programs for Support Services.

#### Instructional Programs

- 01 Magnet School Program
- 02 Art
- 04 Curriculum and Instruction
- 05 Elementary Education
- 06 Educational Media
- 07 World Languages
- 09 Interscholastic Athletics
- 10 Kindergarten
- 11 Language Arts
- 12 Mathematics
- 13 Music
- 14 Physical Education and Health
- 15 Science
- 16 Social Studies
- 17 Student Activities
- 18 Summer School
- 19 Unified Arts and AVID
- 20 Adult and Continuing Education
- 21 Student Support Services
- 22 Special Education
- 23 Agriscience
- 24 College and Career
- 26 Scientific Research Based Intervention (SRBI)
- 27 International Baccalaureate
- 28 English Learners (EL) Program
- 29 Anchor
- 44 Charter Schools
- 64 Early Learning- Pre-Kindergarten

#### Support Programs

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



**Jonah Lotstein – Hart Elementary School – Grade 4**

*Program: 01 Magnet Program*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	24.0	19.0	16.0	(3.0)	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	4.0	4.0	0.0	(4.0)	<b>See below:</b>
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>28.0</b>	<b>23.0</b>	<b>16.0</b>	<b>(7.0)</b>	

**Program Description & *Program Goals:***

The **Magnet Schools Program** provides a choice of programs at Hart, Rogers (including Strawberry Hill - an expansion of Rogers International School), Toquam, and Westover on the elementary level, Rogers and Scofield on the middle school level, and AITE on the high school level. These programs differ in approach but all use the same standards based SPS curricula in the core areas of English, Math, Science and Social Studies as well as in Art, Music and Physical Education.

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

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

**Budget Notes**

Reallocated and eliminated staffing and resources that are not required as part of a magnet program

## 01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	2,536,037	2,370,453	2,370,453	2,353,723	1,891,037	1,891,037	1,688,476	based on staffing shown on cover page
115	PARAEDUCATOR	92,763	101,792	101,792	97,412	0	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	878	0	0	0	reduction of Magnet program expenditures
511	PUPIL TRANS/FIELD TRIPS	12,652	15,500	15,000	14,801	0	0	0	\$0 available - BOF cut due to COVID-19
580	OOD CONFERENCES - PD	5,069	11,850	14,350	13,362	0	0	0	\$0 available - BOF cut due to COVID-19
611	INSTRUCTIONAL SUPPLIES	11,436	13,300	13,000	12,469	0	0	0	reduction of Magnet program expenditures
<b>TOTAL</b>		<b>2,657,957</b>	<b>2,513,895</b>	<b>2,515,595</b>	<b>2,492,645</b>	<b>1,891,037</b>	<b>1,891,037</b>	<b>1,688,476</b>	

*Program: 02 Art*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	51.8	52.0	51.7	(0.3)	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>51.8</b>	<b>52.0</b>	<b>51.7</b>	<b>(0.3)</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 program seeks to convey cultural continuity and to help students analyze, compare, interpret and reflect, using art opportunities to achieve personal satisfaction and to build self-confidence.

*To provide a variety of art experiences for all students.*

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

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

**Budget Notes**

**02 - ART**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	4,420,265	4,492,266	4,505,533	4,473,737	4,498,972	4,498,972	4,356,082	based on staffing shown on cover page
<b>104</b>	<b>TEACHER EXTRA SERVICE</b>	1,057	628	628	605	0	0	0	
<b>109</b>	<b>SUBSTITUTES COVERAGE</b>	0	900	900	925	900	900	900	district wide funding
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>	87,903	108,660	111,660	107,097	102,412	102,412	73,365	site budget funding
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS</b>	400	400	400	388	0	0	0	
<b>643</b>	<b>SOFTWARE</b>	0	6,000	6,000	5,999	0	0	0	
<b>TOTAL</b>		<b>4,509,625</b>	<b>4,608,854</b>	<b>4,625,121</b>	<b>4,588,751</b>	<b>4,602,284</b>	<b>4,602,284</b>	<b>4,430,347</b>	

*Program: 04 Curriculum & Instruction*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	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:***

**Curriculum and Instruction** oversees all activities that relate to the development of curricula and the instructional programs for the district's schools. This budget contains professional development funding for ongoing staff development opportunities to assist with the orderly and effective instructional operation of the schools.

**Budget Notes**

## 04 - CURRICULUM INSTRUCTION

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	0	28,354	28,354	27,305	37,707	37,707	37,707	used for PD workshops
109	SUBSTITUTES COVERAGE	0	10,000	10,000	10,276	4,370	4,370	4,370	support training initiatives
322	INSTR PROG IMPROV SVS	0	15,000	15,000	13,173	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	1,244	0	0	0	0	0	0	
580	OOD CONFERENCES - PD	0	10,000	10,000	9,311	0	0	0	
690	OFFICE SUPPLIES	0	750	750	750	2,650	2,650	2,650	
<b>TOTAL</b>		<b>1,244</b>	<b>64,104</b>	<b>64,104</b>	<b>60,815</b>	<b>44,727</b>	<b>44,727</b>	<b>44,727</b>	

*Program: 05 Elementary Education*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	275.0	279.0	278.0	(1.0)	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>275.0</b>	<b>279.0</b>	<b>278.0</b>	<b>(1.0)</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.

**Budget Notes**

**05 - ELEMENTARY EDUCATION**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	23,764,261	23,746,651	23,807,895	23,639,874	24,009,109	24,009,109	23,856,715	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	8,760	8,760	8,760	subs for site based PD
321	IN-DIST PD - CONTR. SVS	0	0	0	0	29,359	29,359	29,359	in-district PD
322	INSTR PROG IMPROV SVS	0	828	828	727	0	0	0	
580	OOD CONFERENCES - PD	7,194	5,760	5,760	5,363	1,500	1,500	0	\$0 available - BOF cut due to COVID-19
611	INSTRUCTIONAL SUPPLIES	188,278	241,522	234,338	224,765	254,057	254,057	181,541	site budget funding
641	TEXTBOOKS/WORKBOOKS	20,409	43,223	43,979	42,626	31,500	31,500	31,500	site budget funding
643	SOFTWARE	0	0	0	0	1,500	1,500	1,500	
730	EQUIPMENT INSTRUCTION	4,005	7,500	1,500	1,484	22,500	22,500	22,500	site budget funding
<b>TOTAL</b>		<b>23,984,147</b>	<b>24,045,484</b>	<b>24,094,300</b>	<b>23,914,839</b>	<b>24,358,285</b>	<b>24,358,285</b>	<b>24,131,875</b>	

**Program: 06 Educational Media**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	23.5	23.5	15.5	(8.0)	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	23.0	23.0	0.0	(23.0)	See below:
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>46.5</b>	<b>46.5</b>	<b>15.5</b>	<b>(31.0)</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.*

**Budget Notes**

**06 - EDUCATIONAL MEDIA**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	2,261,167	2,244,324	2,244,324	2,228,485	2,322,486	2,322,486	1,621,578	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	967	967	931	0	0	0	
115	PARAEDUCATOR	673,980	745,902	745,902	713,806	95,438	95,438	0	cut by boe, bof, and bor
322	INSTR PROG IMPROV SVS	250	2,000	2,000	1,756				
580	OOD CONFERENCES - PD	0	1,167	1,167	1,087	0	0	0	
611	INSTRUCTIONAL SUPPLIES	114,543	158,458	151,852	145,646	127,744	127,744	91,280	site budget funding
641	TEXTBOOKS/WORKBOOKS	11,158	4,500	4,500	4,362	0	0	0	
642	LIBRARY BOOK/PERIODICAL	48,498	48,651	54,151	54,619	37,791	37,791	37,791	site budget funding
643	SOFTWARE	116,365	123,407	122,217	122,192	116,407	116,407	116,407	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	4,711	2,400	2,400	2,374	7,400	7,400	7,400	site budget funding
<b>TOTAL</b>		<b>3,230,672</b>	<b>3,331,776</b>	<b>3,329,480</b>	<b>3,275,258</b>	<b>2,707,266</b>	<b>2,707,266</b>	<b>1,874,456</b>	

**Program: 07 World Languages**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	38.9	37.8	36.6	(1.2)	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>38.9</b>	<b>37.8</b>	<b>36.6</b>	<b>(1.2)</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 communications, cultures, connections, comparisons, and communities.

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

**Budget Notes**

## 07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,262,489	3,402,269	3,402,269	3,378,259	3,284,282	3,284,282	3,179,598	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	9,928	3,839	3,839	3,695	3,000	3,000	3,000	curriculum revision
611	INSTRUCTIONAL SUPPLIES	13,085	28,750	26,450	25,370	27,235	27,235	21,175	site budget funding
641	TEXTBOOKS/WORKBOOKS	18,268	13,300	13,300	12,891	14,250	14,250	14,250	site budget funding
643	SOFTWARE	104,522	132,000	132,000	131,974	132,000	132,000	132,000	online lisc for Spanish, French
<b>TOTAL</b>		<b>3,408,292</b>	<b>3,580,158</b>	<b>3,577,858</b>	<b>3,552,189</b>	<b>3,460,767</b>	<b>3,460,767</b>	<b>3,350,023</b>	

**Program: 09 Interscholastic Athletics**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	2.0	2.0	2.0	0.0	<b>See Below:</b>
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	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 **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, Sailing, Skiing, Soccer, Softball, Swimming, Tennis, Indoor and Outdoor Track, Volleyball, and Wrestling.

*The students' participation in Interscholastic Athletics will help them develop teamwork, discipline, respect for hard work, goal setting and enjoyment of athletics.*

**Budget Notes**

## 09 - INTERSCHOLASTIC ATH

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
102	ADMIN. CERTIFIED	300,372	310,564	310,564	304,876	325,752	325,752	325,281	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	842,478	866,678	866,678	953,334	893,587	893,587	893,587	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	43,888	45,000	45,000	45,000	45,000	45,000	45,000	police monitoring of athletic events
321	IN-DIST PD - CONTR. SVS	180,436	167,117	167,117	189,372	186,500	186,500	186,500	game officials and trainers
322	INSTR PROG IMPROV SVS	0	1,000	1,000	878	0	0	0	
323	PUPIL SERVICES	2,053	7,750	7,750	8,577	7,300	7,300	7,300	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	34,170	45,500	45,500	62,213	37,600	37,600	37,600	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	80,094	116,379	116,379	114,838	116,879	116,879	0	\$0 available - BOF cut due to COVID-19
590	OTHER PURCHASED SERVICE	5,090	2,345	2,345	2,345	9,600	9,600	9,600	NCAA clearinghouse, coaches
611	INSTRUCTIONAL SUPPLIES	172,438	166,250	166,250	159,458	0	0	0	
643	SOFTWARE	6,683	0	0	0	0	0	0	
691	OTHER SUPPLIES	0	0	0	0	149,400	149,400	149,400	uniforms and supplies
730	EQUIPMENT INSTRUCTION	22,650	52,493	58,488	57,856	0	0	0	
739	EQUIPMENT NON-INSTRUCT	0	0	0	0	76,000	76,000	40,000	equipment needed for Athletic Program
890	DUES AND FEES	43,207	38,500	38,500	36,779	38,500	38,500	38,500	FCIAC, CIAC, CHSCA, tournament fees
<b>TOTAL</b>		<b>1,733,559</b>	<b>1,819,576</b>	<b>1,825,571</b>	<b>1,935,526</b>	<b>1,886,118</b>	<b>1,886,118</b>	<b>1,732,768</b>	

*Program: 10 Kindergarten*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	70.0	71.0	67.0	(4.0)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	68.0	69.0	51.0	(18.0)	See below:
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>138.0</b>	<b>140.0</b>	<b>118.0</b>	<b>(22.0)</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.*

**Budget Notes:**

Due to changes in enrollment

**10 - KINDERGARTEN**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	5,750,331	5,933,663	5,933,663	5,891,788	5,969,263	5,905,338	5,867,856	based on staffing shown on cover page
<b>115</b>	<b>PARAEDUCATOR</b>	2,027,534	2,198,704	2,198,704	2,104,082	2,182,507	2,182,507	1,855,612	based on staffing shown on cover page
	<b>TOTAL</b>	<b>7,777,865</b>	<b>8,132,367</b>	<b>8,132,367</b>	<b>7,995,870</b>	<b>8,151,770</b>	<b>8,087,845</b>	<b>7,723,468</b>	

*Program: 11 Language Arts*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	116.9	122.4	115.6	(6.8)	<b>See below:</b>
102	Administrators	0.5	1.0	0.0	(1.0)	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>117.4</b>	<b>123.4</b>	<b>115.6</b>	<b>(7.8)</b>	

**Program Description & Program Goals:**

The **Language Arts Program** fosters students' ability to read, write, understand, and appreciate narrative and informational texts. The program develops the reading and writing skills expected of proficient readers, as measured by such assessments as the SBAC, SAT, and AP exams. The Language Arts Program is aligned with the Connecticut Core State Standards.

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

*Foster student writing of a large number and a wide variety of genres, from poetry to essays, and develop effective writing skills.*

*Build knowledge through reading, speaking and listening standards.*

**Budget Notes**

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	10,591,394	10,768,517	10,768,517	10,692,519	11,380,074	11,380,074	10,903,180	based on staffing shown on cover page
102	ADMIN. CERTIFIED	84,288	85,651	85,651	84,082	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	64,210	17,851	22,304	21,478	21,197	21,197	21,197	used for curriculum writing
109	SUBSTITUTES COVERAGE	0	16,650	14,326	14,726	0	0	0	
322	INSTR PROG IMPROV SVS	22,320	14,750	3,750	3,294	0	0	0	
330	OTHER PROF AND TECH SVS	8,286	0	0	0	0	0	0	
550	PRINTING EXPENSES	3,000	3,000	3,000	3,261	3,000	3,000	1,000	printing SHS
611	INSTRUCTIONAL SUPPLIES	26,795	21,035	41,055	39,377	18,170	18,170	13,355	site budgets
641	TEXTBOOKS/WORKBOOKS	83,856	60,112	50,417	48,865	69,512	69,512	69,512	site budget and DW text repl & upgrades
643	SOFTWARE	13,869	487,177	488,417	488,319	471,978	471,978	246,680	Learning A-Z, mClass
730	EQUIPMENT INSTRUCTION	5,262	750	750	742	0	0	0	
<b>TOTAL</b>		<b>10,903,280</b>	<b>11,475,493</b>	<b>11,478,187</b>	<b>11,396,663</b>	<b>11,963,931</b>	<b>11,963,931</b>	<b>11,254,924</b>	

*Program: 12 Mathematics*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	81.6	82.5	83.0	0.5	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>81.6</b>	<b>82.5</b>	<b>83.0</b>	<b>0.5</b>	

**Program Description & Program Goals:**

The **Mathematics Program** is the language of data, of change, and of patterns and is essential for analyzing and solving problems. The Mathematics Program prepares students to "speak" this language; the only language that is common throughout this world. It prepares students to proficiently apply a range of numerical, algebraic, geometric, and statistical concepts and skills which they will need to use daily throughout their lives. The Mathematics Program is aligned with the Connecticut Core State Standards.

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

*To develop mathematically-based reasoning skills in students.*

*To prepare students for life in a technological society.*

**Budget Notes**

Due to changes in enrollment, the following changes in teaching staff are anticipated:

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**12 - MATHEMATICS**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	6,812,256	7,149,706	7,186,824	7,136,105	7,347,197	7,347,197	7,300,561	based on staffing shown on cover page
102	ADMIN. CERTIFIED	46,119	0	0	0	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	39,011	17,658	21,118	20,336	23,130	23,130	23,130	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	14,508	0	0	0	0	0	
322	INSTR PROG IMPROV SVS	26,275	44,750	48,902	42,944	0	0	0	
330	OTHER PROF AND TECH SVS	3,000	9,323	9,323	9,323	0	0	0	
580	OOD CONFERENCES - PD	1,232	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	116,322	387,823	394,144	378,040	353,397	353,397	346,968	site budget and DW resources
641	TEXTBOOKS/WORKBOOKS	29,700	21,500	21,500	20,838	25,000	25,000	25,000	site budget and centrally purchased texts
643	SOFTWARE	10,400	0	0	0	0	0	0	
730	EQUIPMENT INSTRUCTION	0	1,500	1,500	1,484	0	0	0	
890	DUES AND FEES	200	200	200	191	0	0	0	
<b>TOTAL</b>		<b>7,084,515</b>	<b>7,646,968</b>	<b>7,683,511</b>	<b>7,609,261</b>	<b>7,748,724</b>	<b>7,748,724</b>	<b>7,695,659</b>	

**Program: 13 Music**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	50.2	50.2	45.4	(4.8)	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>50.2</b>	<b>50.2</b>	<b>45.4</b>	<b>(4.8)</b>	

**Program Description & Program Goals:**

The **Music Education Program** includes general music, emphasizing singing, moving, creating, listening, and appreciating diverse musical styles. Music provides intellectual, aesthetic, and emotional skills basic for life-long enjoyment and participation. Learning to work in groups, develop self-discipline, and practice skills are an integral part of the music experience. The SPS Music Program is and is in accordance with Connecticut and National Academic Standards.

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

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

**Budget Notes**

**13 - MUSIC**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	4,214,772	4,369,304	4,369,304	4,338,468	4,432,989	4,432,989	4,049,146	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,861	9,873	9,873	9,508	9,873	9,873	9,873	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	0	3,000	3,000	3,084	3,000	3,000	3,000	subs for district concerts
321	IN-DIST PD - CONTR. SVS	14,772	13,985	13,985	15,847	5,000	5,000	5,000	partnerships and community events
322	INSTR PROG IMPROV SVS	573	3,500	3,500	3,074	0	0	0	
440	RENTALS	108,371	188,020	172,097	177,328	187,520	187,520	187,520	musical instrument rentals; band allowance
511	PUPIL TRANS/FIELD TRIPS	8,620	9,350	12,350	12,187	9,350	9,350	0	\$0 available - BOF cut due to COVID-19
611	INSTRUCTIONAL SUPPLIES	46,014	52,464	54,486	52,260	43,367	43,367	30,987	site budget funding
641	TEXTBOOKS/WORKBOOKS	1,914	5,463	4,363	4,228	4,455	4,455	4,455	site budget funding
730	EQUIPMENT INSTRUCTION	6,555	4,500	2,500	2,473	0	0	0	
890	DUES AND FEES	0	193	193	184	0	0	0	
<b>TOTAL</b>		<b>4,407,452</b>	<b>4,659,652</b>	<b>4,645,651</b>	<b>4,618,641</b>	<b>4,695,554</b>	<b>4,695,554</b>	<b>4,289,981</b>	

**Program: 14 Physical Education and Health**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	65.3	65.8	64.2	(1.6)	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>65.3</b>	<b>65.8</b>	<b>64.2</b>	<b>(1.6)</b>	

**Program Description & Program Goals:**

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

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

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

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

*To encourage enhancement of personal fitness and wellness.*

**Budget Notes**

## 14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	5,483,062	5,518,449	5,533,473	5,494,420	5,864,236	5,864,236	5,566,585	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	75,302	107,000	99,942	109,936	108,000	108,000	108,000	MS and HS intramurals
322	INSTR PROG IMPROV SVS	1,500	1,200	1,200	1,054	0	0	0	
611	INSTRUCTIONAL SUPPLIES	29,980	37,524	41,282	39,594	34,029	34,029	24,744	site budget funding
641	TEXTBOOKS/WORKBOOKS	165	2,000	2,000	1,939	2,200	2,200	2,200	site budget funding
643	SOFTWARE	8,000	0	0	0	0	0	0	
730	EQUIPMENT INSTRUCTION	0	15,000	15,000	14,838	0	0	0	
<b>TOTAL</b>		<b>5,598,009</b>	<b>5,681,173</b>	<b>5,692,897</b>	<b>5,661,781</b>	<b>6,008,465</b>	<b>6,008,465</b>	<b>5,701,529</b>	

*Program: 15 Science*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	76.1	77.8	77.3	(0.5)	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	2.0	0.0	
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>78.1</b>	<b>79.8</b>	<b>79.3</b>	<b>(0.5)</b>	

**Program Description & Program Goals:**

The **Science Program** uses an inquiry-based learning process.

*To incorporate problem-solving through challenging, engaging, and purposeful investigations.*

*To incorporate literacy skills while learning science content.*

**Budget Notes**

Due to changes in enrollment, the following changes in teaching staff are anticipated:

Rippowam +.5  
 Teacher on Special Assignment -1.0

**15 - SCIENCE**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	6,484,552	6,673,676	6,689,676	6,642,464	6,736,015	6,736,015	6,693,261	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	88,728	81,388	51,228	49,332	87,301	87,301	87,301	curriculum work; alignment to NGSS
109	SUBSTITUTES COVERAGE	0	2,500	0	0	3,500	3,500	3,500	subs for conferences, safety training
115	PARAEDUCATOR	83,715	70,643	70,643	67,603	71,596	71,596	71,596	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	3,500	3,500	0	0	0	
321	IN-DIST PD - CONTR. SVS	0	2,700	2,700	3,060	46,450	46,450	46,450	subject area PD, events
322	INSTR PROG IMPROV SVS	73,095	107,600	90,301	79,301	0	0	0	
420	REPAIR,MAINT & CLEANING	0	7,000	25,358	34,673	7,000	7,000	7,000	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	0	4,000	4,000	5,553	0	0	0	
540	ADVERTISING	0	500	500	500	0	0	0	
580	OOD CONFERENCES - PD	3,721	2,800	2,800	2,607	2,000	2,000	0	\$0 available - BOF cut due to COVID-19
611	INSTRUCTIONAL SUPPLIES	359,982	433,990	447,502	429,218	389,392	389,392	378,175	site and DW supplies, kits
641	TEXTBOOKS/WORKBOOKS	211,830	98,353	122,615	118,843	21,225	21,225	21,225	NGSS aligned texts
690	OFFICE SUPPLIES	0	500	500	500	0	0	0	
730	EQUIPMENT INSTRUCTION	1,500	28,500	28,500	28,192	35,000	35,000	25,000	new safety equip: fire exting; eyewash; blankets;etc
890	DUES AND FEES	202	700	700	669	0	0	0	
<b>TOTAL</b>		<b>7,307,325</b>	<b>7,518,350</b>	<b>7,540,523</b>	<b>7,466,015</b>	<b>7,399,479</b>	<b>7,399,479</b>	<b>7,333,508</b>	

**Program: 16 Social Studies**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	73.4	74.6	74.7	0.1	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>73.4</b>	<b>74.6</b>	<b>74.7</b>	<b>0.1</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. The SPS Social Studies Program is based on the Connecticut Social Studies Curriculum Framework, the National Council of Social Studies Standards, and the Connecticut Core State Standards.

*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 and the world communities.*

*To develop a commitment to democratic values.*

*To teach children how to inquire, organize, synthesize, and apply information using state and national standards.*

**Budget Notes**

16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	6,438,543	6,562,460	6,562,460	6,516,146	6,894,468	6,894,468	6,791,927	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	31,619	11,772	13,204	12,716	3,662	3,662	3,662	curric work, PD
109	SUBSTITUTES COVERAGE	0	8,000	8,000	8,224	0	0	0	
322	INSTR PROG IMPROV SVS	24,297	43,564	43,564	38,257	0	0	0	
580	OOD CONFERENCES - PD	5,461	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	59,891	95,943	79,330	76,089	36,498	36,498	32,185	Social Studies supplies, maps & globes
641	TEXTBOOKS/WORKBOOKS	129,111	164,374	153,374	148,657	99,125	99,125	99,125	replacement, upgrade of texts
643	SOFTWARE	0	0	13,000	12,997	0	0	0	
730	EQUIPMENT INSTRUCTION	6,484	0	6,679	6,607	0	0	0	
<b>TOTAL</b>		<b>6,695,406</b>	<b>6,886,113</b>	<b>6,879,611</b>	<b>6,819,693</b>	<b>7,033,753</b>	<b>7,033,753</b>	<b>6,926,899</b>	

**Program: 17 Student Activities**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<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.

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

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

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

**Budget Notes**

## 17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	176,859	173,705	173,705	172,479	147,151	147,151	146,217	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	62,678	41,000	41,000	39,483	0	0	0	
109	SUBSTITUTES COVERAGE	0	6,000	6,000	6,168	6,600	6,600	6,600	site budget request
120	TEMPORARY P/T SALARY	197,993	184,000	184,000	202,398	186,000	186,000	186,000	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	1,000	1,000	1,000	987	0	0	0	
550	PRINTING EXPENSES	4,285	4,500	4,500	4,891	3,300	3,300	1,000	site budget request
590	OTHER PURCHASED SERVICE	250,150	115,308	114,308	114,308	117,308	117,308	42,309	Café fund revenue sharing
611	INSTRUCTIONAL SUPPLIES	27,030	29,100	29,100	27,912	37,700	37,700	26,940	site budget request
641	TEXTBOOKS/WORKBOOKS	0	6,000	6,000	5,815	0	0	0	
<b>TOTAL</b>		<b>719,995</b>	<b>560,613</b>	<b>559,613</b>	<b>574,441</b>	<b>498,059</b>	<b>498,059</b>	<b>409,066</b>	

*Program: 18 Summer School Programs*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	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:**

The Stamford Public Schools has made a significant commitment to providing a consistent **Summer School Program** in Grades PreK-12. The program directly relates to district goals to address the achievement gap and increase the meaningful engagement of all families and the community. Partnerships with community agencies have resulted in services that align academic instruction with recreational activities. Academic subjects as well as non-academic subjects will be offered to high school students based upon courses needed for graduation and the number of students needing specific courses. Students will be taught an academically rigorous curriculum in all subject areas.

*To provide instructional initiatives that support and remediate the learner.*

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

**Budget Notes**

## 18 - SUMMER SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	116,024	102,500	102,500	101,776	102,500	102,500	101,849	includes Sp. Ed. Summer School
104	TEACHER EXTRA SERVICE	265,675	260,000	260,000	250,377	260,000	260,000	260,000	for Sp. Ed. Summer School
115	PARAEDUCATOR	268,892	230,375	230,375	220,460	230,375	230,375	230,375	includes Sp. Ed. Summer School
117	OTHER SALARY	62,533	69,700	69,700	71,400	69,700	69,700	69,700	incl Nurses, Crossing Guards, Security
321	IN-DIST PD - CONTR. SVS	20,645	0	0	0	0	0	0	
510	PUPIL TRANSPORTATION	682,039	712,473	712,473	712,478	762,346	762,346	762,346	summer transportation
611	INSTRUCTIONAL SUPPLIES	3,205	13,000	13,000	12,469	13,000	13,000	13,000	includes Sp. Ed. Summer School
<b>TOTAL</b>		<b>1,419,013</b>	<b>1,388,048</b>	<b>1,388,048</b>	<b>1,368,960</b>	<b>1,437,921</b>	<b>1,437,921</b>	<b>1,437,270</b>	

**STAMFORD PUBLIC SCHOOLS**

**Board of Education 2020-21 Budget - July 7, 2020**

**Program: 19 Unified Arts/AVID**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	22.1	23.1	20.5	(2.6)	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>22.1</b>	<b>23.1</b>	<b>20.5</b>	<b>(2.6)</b>	

**Program Description & Program Goals:**

The **Unified Arts Program** is provided in grades 9-12. The High School Program is an elective and offered in the following areas: Business Education, Marketing, Family and Consumer Science, and Technology Education. An Academy of Finance is offered at Westhill High to give students job internship experience in Finance and an early College Academy is offered at Stamford High to help prepare students for the college experience .

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

*To assist students in making informed career choices.*

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

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

**Budget Notes**

## 19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	1,845,532	2,016,688	2,016,688	2,002,455	2,075,267	2,075,267	1,894,525	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,918	76,200	44,316	42,676	66,200	66,200	66,200	Stamford High Early College Academy
120	TEMPORARY P/T SALARY	12,868	0	0	0	0	0	0	
322	INSTR PROG IMPROV SVS	27,300	3,000	42,884	37,660	0	0	0	
580	OOD CONFERENCES - PD	6,540	1,000	1,000	931	1,000	1,000	0	\$0 available - BOF cut due to COVID-19
611	INSTRUCTIONAL SUPPLIES	19,385	18,500	21,200	20,334	33,500	33,500	23,939	site budget funding
641	TEXTBOOKS/WORKBOOKS	7,094	8,344	8,344	8,087	0	0	0	
643	SOFTWARE	0	0	0	0	3,000	3,000	3,000	
730	EQUIPMENT INSTRUCTION	13,334	28,000	20,000	19,784	30,000	30,000	20,000	Stamford High Early College Academy
890	DUES AND FEES	0	0	0	0	8,000	8,000	8,000	
<b>TOTAL</b>		<b>1,936,971</b>	<b>2,151,732</b>	<b>2,154,432</b>	<b>2,131,927</b>	<b>2,216,967</b>	<b>2,216,967</b>	<b>2,015,664</b>	

**Program: 20 Adult and Continuing Education**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	2.1	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					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>4.2</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	

**Program Description & Program Goals:**

The **Adult and Continuing Education Program** 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, National External Diploma Program, 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 need the academic support to enter a high school program.*

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

*To prepare adults to become United States citizens.*

**Budget Notes**

**20 - ADULT AND CONTINUING ED**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	165,153	152,403	152,403	151,327	180,071	180,071	178,928	based on staffing shown on cover page
102	ADMIN. CERTIFIED	118,914	120,816	120,816	118,603	123,795	123,795	123,439	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	68,584	76,280	76,280	74,146	82,492	82,492	81,220	based on staffing shown on cover page
117	OTHER SALARY	12,683	25,040	25,040	25,651	25,040	25,040	25,040	based on staffing shown on cover page; data clerk
120	TEMPORARY P/T SALARY	222,972	337,968	337,968	371,760	344,838	344,838	344,838	part-time tchrs
121	CUSTODIAL/MECH. O/T	57,624	56,000	56,000	55,563	56,000	56,000	56,000	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	9,275	16,864	16,864	16,864	16,864	16,864	16,864	for Adult Ed program
123	POLICE AND FIRE O/T	17,000	29,808	29,808	29,808	29,808	29,808	29,808	traffic and security for night classes
321	IN-DIST PD - CONTR. SVS	9,423	10,600	10,600	12,012	10,600	10,600	10,600	consultant for re-branding initiative
440	RENTALS	217,300	222,733	222,733	222,733	228,301	228,301	66,421	lease of Old Town Hall building
550	PRINTING EXPENSES	0	2,500	2,500	2,717	2,500	2,500	1,000	
580	OOD CONFERENCES - PD	2,244	2,900	2,900	2,700	2,900	2,900	0	\$0 available - BOF cut due to COVID-19
611	INSTRUCTIONAL SUPPLIES	7,161	11,145	11,145	10,690	11,145	11,145	11,145	program supplies, white boards
641	TEXTBOOKS/WORKBOOKS	697	2,000	2,000	1,938	2,000	2,000	2,000	
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	9,892	10,000	10,000	5,000	equip for adult ed pgm; Prometheon boards
<b>TOTAL</b>		<b>919,030</b>	<b>1,077,057</b>	<b>1,077,057</b>	<b>1,106,404</b>	<b>1,126,354</b>	<b>1,126,354</b>	<b>952,303</b>	

**Program: 21 Student Support Services**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	38.0	38.0	32.0	(6.0)	
102	Administrators	1.1	1.1	1.0	(0.1)	
103	Teacher Support	57.5	62.0	64.5	2.5	<b>See below:</b>
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.5	0.5	0.0	(0.5)	
<b>Total</b>		<b>99.1</b>	<b>103.6</b>	<b>99.5</b>	<b>(4.1)</b>	

**Program Description & Program Goals:**

**Student Support Services** consists of guidance counselors, school psychologists, and 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 students that qualify and are in need for IDEA services.  
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.*

**Budget Notes**

21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,437,173	3,462,383	3,462,383	3,437,947	3,449,114	3,449,114	3,039,219	based on staffing shown on cover page
102	ADMIN. CERTIFIED	170,761	200,024	200,024	196,360	205,226	205,226	188,496	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	5,208,015	5,157,955	5,157,955	4,886,795	5,702,429	5,702,429	5,702,429	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,240	24,336	24,336	23,435	23,700	23,700	23,700	for OFCE; Mental Health Initiatives
114	CLERICAL/TECHNICAL	108,220	122,484	122,484	119,057	137,117	137,117	135,003	based on staffing shown on cover page
117	OTHER SALARY	41,791	42,361	42,361	43,394	0	0	0	
120	TEMPORARY P/T SALARY	-16,877	186,120	186,120	204,730	200,000	200,000	200,000	Parent Facilitators and Family Engagement
321	IN-DIST PD - CONTR. SVS	23,392	40,000	40,000	45,327	72,520	72,520	72,520	mental hlth and OFCE support
322	INSTR PROG IMPROV SVS	7,218	41,390	41,390	36,348	0	0	0	
330	OTHER PROF AND TECH SVS	876	0	0	0	0	0	0	
550	PRINTING EXPENSES	2,000	1,000	1,000	1,087	1,000	1,000	0	
580	OOD CONFERENCES - PD	3,734	6,000	6,000	5,586	2,000	2,000	0	\$0 available - BOF cut due to COVID-19
581	IN-DISTRICT TRAVEL	0	1,000	1,000	1,000	1,000	1,000	1,000	mileage reimbursement for itinerant staff members
611	INSTRUCTIONAL SUPPLIES	23,118	20,500	20,500	19,663	26,500	26,500	26,500	psychology supplies
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	500	500	500	
690	OFFICE SUPPLIES	3,919	4,000	4,000	4,000	4,000	4,000	4,000	
730	EQUIPMENT INSTRUCTION	1,647	26,500	26,500	26,214	26,500	26,500	16,500	equip for psych, mental health program
<b>TOTAL</b>		<b>9,021,227</b>	<b>9,336,053</b>	<b>9,336,053</b>	<b>9,050,943</b>	<b>9,851,606</b>	<b>9,851,606</b>	<b>9,409,867</b>	

**Program: 22 Special Education**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	161.2	164.8	176.3	11.5	See below:
102	Administrators	4.0	4.0	4.0	0.0	
103	Teacher Support	33.5	33.5	36.5	3.0	See below:
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators	270.0	269.0	285.0	16.0	
116	Custodial/Mechanical					
117	Other		1.0	3.0	2.0	add BCBA & Data Compliance positions
<b>Total</b>		<b>470.7</b>	<b>474.3</b>	<b>506.8</b>	<b>32.5</b>	

**Program Description & Program Goals:**

The **Special Education Program** is for 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 **2,200** students are being served in full and part-time programs.

*To provide appropriate instructional programs to all qualified students under IDEA.*

*To provide the successful integration of students receiving IDEA services and in general education programs to general education staff.*

**Budget Notes**

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## 22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	12,460,354	13,459,221	13,500,721	13,405,439	14,499,354	14,499,354	14,407,315	based on staffing shown on cover page
102	ADMIN. CERTIFIED	631,930	647,384	647,384	650,525	668,166	668,166	666,247	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	2,049,141	2,565,467	2,565,467	2,430,600	2,751,252	2,751,252	2,751,252	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	366,697	304,273	304,273	293,011	339,197	339,197	339,197	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	127,389	129,349	129,349	125,730	127,707	127,707	125,738	based on staffing shown on cover page
115	PARAEDUCATOR	7,216,332	7,912,785	7,912,785	7,572,253	8,568,657	8,568,657	8,568,657	based on staffing shown on cover page
117	OTHER SALARY	260,208	250,000	340,000	348,291	534,675	534,675	534,675	add nursing services for special ed students
119	SUPPLEMENTAL PARA	354,062	180,000	180,000	310,023	150,000	150,000	150,000	substitute paras for special ed program
321	IN-DIST PD - CONTR. SVS	5,302	5,400	5,400	6,119	57,635	57,635	57,635	PD for specialized reading
323	PUPIL SERVICES	5,282,751	5,106,868	5,106,868	5,670,533	5,728,011	5,728,011	5,728,011	OT/PT and oth vendor services
324	LEGAL SERVICES	224,397	225,000	225,000	253,400	250,000	250,000	250,000	Special Education legal fees
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	6,837	9,799	9,799	9,799	repair & recalibration of Sp Ed equipment
440	RENTALS	48,144	32,000	32,000	44,426	0	0	0	
510	PUPIL TRANSPORTATION	246,155	300,000	300,000	300,002	272,000	272,000	272,000	bundled trans for OOD students
511	PUPIL TRANS/FIELD TRIPS	0	7,000	7,000	6,907	7,000	7,000	0	\$0 available - BOF cut due to COVID-19
550	PRINTING EXPENSES	15,562	0	0	0	3,000	3,000	1,500	
560	TUITION	13,498,414	12,917,642	12,917,642	15,130,056	16,570,770	16,570,770	16,570,770	262 OOD students, grant offset of \$4.7m
580	OOD CONFERENCES - PD	27,925	10,000	7,475	6,960	0	0	0	
581	IN-DISTRICT TRAVEL	4,196	2,500	2,500	2,500	2,000	2,000	2,000	
611	INSTRUCTIONAL SUPPLIES	46,656	73,757	74,173	71,142	106,438	106,438	90,777	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	19,071	70,801	70,801	68,624	48,833	48,833	48,833	site and district-wide Sp. Ed. requirements
643	SOFTWARE	46,628	45,000	45,000	44,991	96,609	96,609	96,609	site and district-wide Sp. Ed. Software
690	OFFICE SUPPLIES	316	1,500	1,500	1,500	1,000	1,000	1,000	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	53,647	66,900	68,900	68,155	67,488	67,488	37,488	site and district-wide Sp. Ed. Requirements
739	EQUIPMENT NON-INSTRUCT	21,873	21,800	21,800	28,566	58,000	58,000	25,000	equipment based on IEP requirements
890	DUES AND FEES	4,797	7,650	7,650	7,308	8,100	8,100	8,100	support to Speech & Language program
<b>TOTAL</b>		<b>43,011,947</b>	<b>44,347,297</b>	<b>44,478,688</b>	<b>46,853,898</b>	<b>50,925,691</b>	<b>50,925,691</b>	<b>50,742,603</b>	

**Program: 23 Agriscience**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	3.8	3.8	3.8	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	

**Program Description & Program Goals:**

The Stamford Regional **Agriscience and Technology Program** at Westhill High School is a regional school that offers enrollment to students in Stamford, Norwalk, Greenwich, Darien, Ridgefield, New Canaan and Weston. This program follows the three circle model of agricultural education which includes classroom instruction, FFA, and SAE (Supervised Agricultural Experience). Students are required to participate in all three components to remain enrolled in the program.

Our classroom instruction is focused on hands on learning, real world experiences and covers a variety of areas in the agricultural field including animal science, plant science, biotechnology, environmental science, food science, aquaculture, marine science, and agricultural business.

The National FFA Organization is the Nation's largest Youth Leadership Organization. Agriscience students are required to become members of the FFA and attend monthly chapter meetings as well as participate in annual plant sale fundraisers. Student run chapter meetings foster leadership skills and career exploration through presentations from various professionals in the Agriscience field. FFA members have many opportunities to attend field trips, network with other students, gain leadership skills, and compete in Career and Leadership Development Events. The FFA is an intra-curricular program that promotes premier leadership, career success, and personal growth.

The last component of our program SAE, or Supervised Agricultural Experience, is a required component of a total agricultural education program and intended for every student. Through their involvement in the SAE program, students are able to consider multiple careers and occupations, learn expected workplace behavior, develop specific skills within an industry, and are given opportunities to apply academic and occupational skills in the workplace or a simulated workplace environment. Students complete required SAE hours outside of class time, and in doing so apply what they are learning in the classroom as they prepare to transition into the world of college, and career opportunities.

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

*To provide practical and useful skills relating to animal husbandry.*

*To develop the communication and critical thinking skills needed to make informed decisions, and promote awareness on environmental issues and topics.*

*To recognize, use, maintain and follow the safety procedures of agricultural equipment.*

*To develop the necessary skills to implement biotechnology applications in the field of Agriscience.*

*To develop marketable skills in the field of agribusiness.*

*To develop critical thinking skills needed to create future leaders.*

**Budget Notes**

**23 - AGRISCIENCE**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	283,905	279,973	279,973	277,997	290,887	290,887	289,041	based on staffing shown on cover page
<b>420</b>	<b>REPAIR,MAINT &amp; CLEANING</b>	0	1,000	1,000	1,367	1,000	1,000	1,000	supporting the Vo Ag Program At WHS
<b>580</b>	<b>OOD CONFERENCES - PD</b>	1,422	800	2,914	2,713	800	800	0	\$0 available - BOF cut due to COVID-19
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>	8,910	18,000	15,886	15,237	23,000	23,000	23,000	supplies & consumables for Vo Ag Program
<b>626</b>	<b>GASOLINE</b>	0	1,000	1,000	935	1,000	1,000	1,000	gasoline for Vo Ag equipment
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS</b>	0	2,100	1,800	1,745	2,100	2,100	2,100	textbooks for Vo Ag Program at WHS
<b>690</b>	<b>OFFICE SUPPLIES</b>	1,900	900	900	900	900	900	900	
<b>TOTAL</b>		<b>296,137</b>	<b>303,773</b>	<b>303,473</b>	<b>300,894</b>	<b>319,687</b>	<b>319,687</b>	<b>317,041</b>	

*Program: 24 College & Career*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	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:***

**College and Career** oversees all activities that relate to the development of strategies for college readiness and career options and selection.

**Budget Notes**

## 24 - COLLEGE AND CAREER

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	2,436	5,000	5,000	4,815	5,000	5,000	5,000	College & Career night events
330	OTHER PROF AND TECH SVS	0	17,000	17,000	17,000	18,000	18,000	18,000	consultant to assist with college career events
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,000	1,000	1,000	DW school counseling
643	SOFTWARE	38,745	50,000	50,000	49,990	50,000	50,000	50,000	Naviance software
690	OFFICE SUPPLIES	0	1,000	1,000	1,000	500	500	500	
890	DUES AND FEES	0	1,000	1,000	955	500	500	500	
<b>TOTAL</b>		<b>41,181</b>	<b>74,000</b>	<b>74,000</b>	<b>73,760</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	

**Program: 25 City Information Technology**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	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:**

The **City Information Technology Department** maintains and supports the current technology which includes existing network infrastructure, computers, telephone, email, curriculum and administrative software, and internet service as set forth by the Office of Curriculum and Instruction.

The City's Technology Management Services Department also provides services and resources to the Board of Education that help them implement innovative solutions, increase efficiencies and improve the overall educational experience within the Stamford Public Schools.

We are currently supporting approximately **6,465** computers in the school system as well as supporting **3,966** Apple iPads and **8,716** Chrome books.

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

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

**Budget Notes**

## 25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,511,287	1,741,578	1,741,578	1,692,846	1,758,950	1,758,950	1,731,833	BOE portion of IT staffing cost
117	OTHER SALARY	5,186	23,000	23,000	23,561	13,000	13,000	13,000	student interns assisting with technology
321	IN-DIST PD - CONTR. SVS	24,359	50,000	50,000	56,658	55,000	55,000	55,000	integration support
420	REPAIR,MAINT & CLEANING	15,481	50,000	50,000	50,366	40,000	40,000	40,000	small parts, cables, disk drives, flash drives
440	RENTALS	3,000	6,500	6,500	9,024	6,000	6,000	6,000	equipment rentals
580	OOD CONFERENCES - PD	5,046	8,000	8,000	7,449	7,000	7,000	0	\$0 available - BOF cut due to COVID-19
581	IN-DISTRICT TRAVEL	3,772	3,500	3,500	3,500	3,500	3,500	3,500	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	461,534	512,000	512,000	512,000	510,000	510,000	510,000	internet for all buildings; state charge
611	INSTRUCTIONAL SUPPLIES	14,146	15,000	15,000	14,387	5,000	5,000	5,000	printers, keyboards, monitors; equip <\$1,000
643	SOFTWARE	75,192	90,000	90,000	89,982	90,000	90,000	90,000	network software maintenance
690	OFFICE SUPPLIES	3,050	5,000	5,000	5,000	4,000	4,000	4,000	
730	EQUIPMENT INSTRUCTION	31,398	18,000	18,000	17,805	15,000	15,000	7,500	computer and smartboard replacements
890	DUES AND FEES	75	1,000	1,000	955	1,000	1,000	1,000	
<b>TOTAL</b>		<b>2,153,526</b>	<b>2,523,578</b>	<b>2,523,578</b>	<b>2,483,533</b>	<b>2,508,450</b>	<b>2,508,450</b>	<b>2,466,833</b>	

**Program: 26 SRBI**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	3.0	3.0	6.0	3.0	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>6.0</b>	<b>3.0</b>	

**Program Description & Program Goals:**

**Curriculum and Instruction** oversees all activities that relate to the Scientifically Research Based Intervention (SRBI) of the district's students.

**Budget Notes**

## 26 - SRBI

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	217,731	288,719	288,719	286,682	610,163	610,163	606,289	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	0	5,472	5,472	5,472	in-house PD for teachers
109	SUBSTITUTES COVERAGE	0	3,600	3,600	3,701	600	600	600	sub coverage for teacher training
580	OOD CONFERENCES - PD	0	1,500	1,500	1,397	0	0	0	\$0 available - BOF cut due to COVID-19
611	INSTRUCTIONAL SUPPLIES	0	10,000	11,615	11,140	15,996	15,996	15,996	intervention supplies, Real books
643	SOFTWARE	0	160,993	161,268	161,236	159,510	159,510	159,510	software hosting fees
730	EQUIPMENT INSTRUCTION	0	14,200	14,200	14,047	0	0	0	
<b>TOTAL</b>		<b>217,731</b>	<b>479,012</b>	<b>480,902</b>	<b>478,203</b>	<b>791,741</b>	<b>791,741</b>	<b>787,867</b>	

**Program: 27 International Baccalaureate**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	4.0	7.3	4.3	(3.0)	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>4.0</b>	<b>7.3</b>	<b>4.3</b>	<b>(3.0)</b>	

**Program Description & Program Goals:**

The International Baccalaureate® (IB) programmes aim to develop inquiring, knowledgeable and caring young people who are motivated to succeed. Within the attributes of the IB learner profile, students are encouraged to become part of the global society who will build a better world through intercultural understanding and respect. The IB Program is offered at Rogers, Strawberry Hill, Rippowam and Stamford High.

The IB programme frameworks operates effectively within the Common Core State Standards (CCSS), State and District goals in that it is a philosophy of teaching and learning, not a curriculum. The philosophy centers around the IB learner profile and:

- encourages students of all ages to think critically and challenge assumptions
- incorporates quality practice from research and our global community of schools
- encourages students of all ages to consider both local and global contexts
- develops multilingual students.

**Budget Notes**

27 - INTERNATL BACCALAUREATE

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	401,454	413,081	413,915	410,994	759,112	823,037	531,976	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	632	16,000	7,605	7,324	0	0	0	
109	SUBSTITUTES COVERAGE	0	0	12,200	12,541	0	0	0	
321	IN-DIST PD - CONTR. SVS	0	0	0	0	18,000	18,000	1,000	used by Rippowam IB program
322	INSTR PROG IMPROV SVS	6,589	19,000	18,040	15,842	0	0	0	
440	RENTALS	0	5,000	5,000	6,942				
511	PUPIL TRANS/FIELD TRIPS	0	0	2,100	2,072	3,000	3,000	0	
531	POSTAGE	0	0	600	600	0	0	0	
580	OOD CONFERENCES - PD	34,867	28,000	34,902	32,497	38,800	38,800	0	\$0 available - BOF cut due to COVID-19
611	INSTRUCTIONAL SUPPLIES	18,930	24,750	23,046	22,105	21,000	21,000	6,431	IB related supplies at Rippowam, Stamford High
641	TEXTBOOKS/WORKBOOKS	29,516	35,000	17,651	17,108	9,025	9,025	9,025	IB related texts at Stamford High
643	SOFTWARE	3,550	0	2,160	2,160	4,000	4,000	4,000	
730	EQUIPMENT INSTRUCTION	0	0	1,498	1,482	3,000	3,000	3,000	
890	DUES AND FEES	21,700	21,700	23,814	22,750	27,000	27,000	16,950	IB program annual fees SHS, Rippowam
<b>TOTAL</b>		<b>517,238</b>	<b>562,531</b>	<b>562,531</b>	<b>554,417</b>	<b>882,937</b>	<b>946,862</b>	<b>572,382</b>	

**Program: 28 English Learner Program**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	77.8	77.9	83.2	5.3	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	<b>See below:</b>
115	Paraeducators	15.0	15.0	19.0	4.0	
116	Custodial/Mechanical					
117	Other					
	<b>Total</b>	<b>93.8</b>	<b>93.9</b>	<b>103.2</b>	<b>9.3</b>	

**Program Description & Program Goals:**

The **English 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 to achieve academic success in the classroom. The program offers students intensive training in English while providing the subject matter instruction in the native language. The goal of this program is for all students to attain proficiency in English.

**English as a Second Languages** - 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, Toquam, Scofield and Stamford High to help acclimate new students to Stamford and the U.S.A. The program delivered in the target language of English. It provides students with an intensive English Language course of study including: beginning English skills, acculturation within the school environment and community, and instruction in core academic content areas.

**Budget Notes:**

Due to changes in enrollment, the following positions changes are anticipated:

	Bilingual Teacher	Bilingual Para	ESL Teacher	New Arrival Teacher	New Arrival Para
Davenport				+1	+2
Newfield	+5				
Northeast	+1	+1	+2		
Rogers			-2		
Stillmeadow	+5				
Westover	+2		-2		
TOR		+1			
Stamford HS			+1.3		
Westhill		-1	+5		+1
District Wide	-.7		+1.2 contingency (total of 2.0)		

**28 - ENGLISH LEARNERS**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	6,889,812	6,899,870	6,899,870	6,851,176	7,230,293	7,230,293	7,184,401	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	9,203	10,380	10,380	9,996	32,891	32,891	32,891	curric devel PD and prep
114	CLERICAL/TECHNICAL	84,745	65,162	65,162	63,339	52,808	52,808	51,994	based on staffing shown on cover page
115	PARAEDUCATOR	425,954	451,196	451,196	431,780	536,555	536,555	536,555	based on staffing shown on cover page
117	OTHER SALARY	855	51,000	51,000	52,244	56,000	56,000	56,000	tutors for EL identification and testing
321	IN-DIST PD - CONTR. SVS	0	5,000	500	567	5,000	5,000	5,000	consultant to assist tchrs, program development
322	INSTR PROG IMPROV SVS	213	0	0	0	0	0	0	
581	IN-DISTRICT TRAVEL	0	0	0	0	2,000	2,000	2,000	travel reimbursement for tutors
611	INSTRUCTIONAL SUPPLIES	36,021	46,016	44,737	42,910	71,379	71,379	53,990	new classroom start-up, site supplies
641	TEXTBOOKS/WORKBOOKS	3,950	5,500	10,000	9,692	11,000	11,000	11,000	EL texts & workbooks, HS level
690	OFFICE SUPPLIES	2,200	0	0	0	0	0	0	
<b>TOTAL</b>		<b>7,452,953</b>	<b>7,534,124</b>	<b>7,532,845</b>	<b>7,461,704</b>	<b>7,997,926</b>	<b>7,997,926</b>	<b>7,933,831</b>	

**Program: 29 Anchor Program**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	11.5				<b>See below:</b>
102	Administrators	1.0	1.0	1.0	0.0	
103	Teacher Support	3.0				
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	1.0	2.0	2.0	0.0	
<b>Total</b>		<b>16.5</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

**Budget Notes**

The budget for Anchor has moved to other areas of the budget and uses location 30 and 34.

**29 - ANCHOR**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	933,349	958,719	958,719	951,952	0	0	0	staff moved to program areas LA, M, S, SS
102	ADMIN. CERTIFIED	159,863	162,392	162,392	159,417	166,361	166,361	165,883	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	72,243	270,148	270,148	255,946	0	0	0	staff moved to program areas, LA, M, S, SS
104	TEACHER EXTRA SERVICE	304,611	426,348	421,348	405,753	404,199	404,199	404,199	Home Bound tutoring services
105	CLASS COVERAGE SALARY	0	0	0	0	3,900	3,900	3,900	
117	OTHER SALARY	34,203	38,211	103,701	106,230	89,573	89,573	89,573	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	38,900	38,900	38,900	Hearing Officer
330	OTHER PROF AND TECH SVS	25,004	95,585	95,585	95,585				
511	PUPIL TRANS/FIELD TRIPS	0	0	0	0	8,000	8,000	0	\$0 available - BOF cut due to COVID-19
531	POSTAGE	0	0	0	0	1,500	1,500	1,500	
550	PRINTING EXPENSES	0	0	0	0	500	500	0	
580	OOD CONFERENCES - PD	0	0	0	0	5,000	5,000	0	\$0 available - BOF cut due to COVID-19
581	IN-DISTRICT TRAVEL	0	0	0	0	334	334	334	travel reimb from BGC to Southfield
611	INSTRUCTIONAL SUPPLIES	4,678	8,160	8,160	7,826	8,160	8,160	8,160	
641	TEXTBOOKS/WORKBOOKS	605	1,530	1,530	1,482	0	0	0	
643	SOFTWARE	4,160	7,350	7,350	7,350	4,000	4,000	4,000	online license fees
690	OFFICE SUPPLIES	101	2,500	2,500	2,500	3,000	3,000	3,000	program start-up
691	OTHER SUPPLIES	0	0	0	0	1,160	1,160	1,160	program start-up
730	EQUIPMENT INSTRUCTION	0	0	5,000	4,946	3,000	3,000	3,000	program start-up
<b>TOTAL</b>		<b>1,538,817</b>	<b>1,970,943</b>	<b>2,036,433</b>	<b>1,998,987</b>	<b>737,587</b>	<b>737,587</b>	<b>723,609</b>	

**STAMFORD PUBLIC SCHOOLS**

**Board of Education 2020-21 Budget - July 7, 2020**

*Program: 30 Board of Education*

Object	Authorized Full Time Personnel	2019-20	2019-20	2020-21	Increase/	Comments
		Original FTE	Adjusted	Budget	Decrease	
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>	

**Program Description & Program Goals:**

Stamford has a ten member Board of Education. Nine members are elected to 3-year terms. The 10<sup>th</sup> member is the Mayor who is a non-voting member. As required by State Statute and City Charter, the Board oversees Public Education. The Board's major duties are to set policies concerning educational, organizational, and financial matters; to monitor and evaluate administration policies; and, to recommend annual operating and capital budgets to the City. Board meetings and committee meetings are held monthly. 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.*

**Budget Notes**

## 30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
122	CLERICAL O/T	8,719	15,000	15,000	15,000	10,000	10,000	10,000	overtime for BOE clerical assistance
324	LEGAL SERVICES	341,655	270,000	270,000	279,595	270,000	270,000	270,000	BOE legal incl charge from City Law Dept
330	OTHER PROF AND TECH SVS	174,925	0	0	0	0	0	0	
580	OOD CONFERENCES - PD	1,077	3,000	3,000	2,793	2,500	2,500	0	\$0 available - BOF cut due to COVID-19
642	LIBRARY BOOK/PERIODICAL	0	600	600	605	500	500	500	
690	OFFICE SUPPLIES	3,586	1,000	1,000	1,000	1,000	1,000	1,000	
691	OTHER SUPPLIES	80,214	124,500	124,500	124,500	29,500	29,500	29,500	district-wide BOE events
890	DUES AND FEES	55,036	48,936	48,936	46,749	45,000	45,000	45,000	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
<b>TOTAL</b>		<b>665,212</b>	<b>463,036</b>	<b>463,036</b>	<b>470,242</b>	<b>358,500</b>	<b>358,500</b>	<b>356,000</b>	

**Program: 31 Buildings and Grounds**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.5	1.5	1.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical	153.0	153.0	153.0	0.0	
117	Other		3.0	3.0	0.0	See below:
<b>Total</b>		<b>154.5</b>	<b>157.5</b>	<b>157.5</b>	<b>0.0</b>	

**Program Description & Program Goals:**

The district's **Facilities Department** currently supervises the operation and maintenance personnel of the district including: custodians, mechanics, truck drivers, and clerical staff. It is the responsibility of the Facilities 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 21 buildings.

*To promote a positive school environment.*

*To maintain safe and orderly school buildings.*

*To keep school buildings clean and well maintained.*

**Budget Notes**

**31 - BUILDINGS AND GROUNDS**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
114	CLERICAL/TECHNICAL	95,761	98,930	98,930	96,162	101,039	101,039	99,481	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,325,641	10,325,942	10,325,942	9,943,454	10,463,194	10,463,194	9,963,194	staffing shown on cover page; \$500k to café fund
117	OTHER SALARY	0	0	461,500	472,754	601,375	601,375	386,375	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	102,484	51,375	51,375	56,512	75,000	75,000	75,000	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	2,680,026	1,550,000	1,550,000	2,054,126	1,710,000	1,710,000	1,425,000	based on trend, reduction efforts
122	CLERICAL O/T	4,395	12,000	12,000	12,000	12,000	12,000	12,000	based on trend
201	CLOTHING/TOOL ALLOWANC	151,412	180,000	180,000	161,040	165,000	165,000	165,000	contractual benefits for district-wide trades workers
230	PENSION	212,410	170,000	170,000	257,687	300,000	300,000	300,000	defined contrib plan for new union members
321	IN-DIST PD - CONTR. SVS	1,514,462	1,850,096	1,324,093	1,593,132	2,144,000	0	0	pmt to maint vendors, contracted svcs
326	CONTR. SVCS - BUILDINGS	0	0	0	0	0	2,144,000	1,184,000	
411	ELECTRICITY - NONHEAT	3,536,744	2,986,364	2,986,364	3,306,682	3,681,886	3,681,886	3,681,886	based on latest estimate from dept
413	WATER	332,462	318,360	318,360	318,360	342,435	342,435	342,435	based on latest estimate from dept
420	REPAIR,MAINT & CLEANING	2,896,389	1,421,103	1,421,103	1,983,100	1,926,000	1,926,000	1,926,000	DW maintenance cost
440	RENTALS	74,079	60,000	60,000	231,392	236,500	236,500	236,500	maintenance storage
450	CONSTRUCTION SVCS	879,175	753,750	753,750	753,750	1,038,750	1,038,750	1,038,750	minor classroom alterations; EID principal & interes
452	GROUNDS MAINTENANCE	265,889	155,000	155,000	252,789	338,000	338,000	338,000	field upkeep based on trend
580	OOD CONFERENCES - PD	4,506	3,000	3,000	2,793	4,500	4,500	0	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	10,000	10,000	10,000	10,000	
613	MAINTENANCE SUPPLIES	388,842	375,118	375,118	375,118	386,887	386,887	386,887	allocated to bldgs based on sq footage
621	GAS HEAT	1,471,941	1,397,037	1,397,037	1,397,037	1,516,098	1,516,098	1,516,098	based on latest estimate from dept
624	OIL HEAT	40,449	15,000	15,000	13,500	13,000	13,000	13,000	
626	GASOLINE	20,840	30,000	30,000	28,065	30,000	30,000	30,000	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	0	500	500	500	500	500	500	
739	EQUIPMENT NON-INSTRUCT	41,845	50,000	50,000	65,519	50,000	50,000	40,000	replacement of mowers; snow blowers
890	DUES AND FEES	0	2,000	2,000	1,911	2,000	2,000	2,000	
<b>TOTAL</b>		<b>24,039,752</b>	<b>21,815,575</b>	<b>21,751,072</b>	<b>23,387,383</b>	<b>25,148,164</b>	<b>25,148,164</b>	<b>23,172,106</b>	

*Program: 32 Central Management Services*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	2.0	1.0	4.0	3.0	See Below:
102	Administrators	6.3	4.8	5.8	1.0	See Below:
113	Administrator- Non-Certified					
114	Clerical/Technical	6.5	7.5	7.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
<b>Total</b>		<b>16.8</b>	<b>15.3</b>	<b>19.3</b>	<b>4.0</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) of district-wide goals and objectives. The Superintendent serves as the Chief Executive Officer of the Board. In this capacity the Superintendent is responsible for administering Board policies.

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

**Budget Notes**

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,832	108,067	108,067	107,304	575,265	575,265	264,736	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,467,669	1,252,475	1,252,475	1,244,532	1,217,702	1,217,702	1,214,205	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	14,173	49,434	49,434	47,604	0	0	0	
109	SUBSTITUTES COVERAGE	0	6,800	6,800	6,990	0	0	0	
114	CLERICAL/TECHNICAL	435,455	496,288	496,288	482,401	547,257	547,257	538,820	based on staffing shown on cover page
117	OTHER SALARY	177,629	193,706	193,706	198,429	196,511	196,511	196,511	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	470	3,500	3,500	3,850	3,000	3,000	3,000	
321	IN-DIST PD - CONTR. SVS	32,589	275,000	275,000	311,621	55,000	55,000	55,000	convocation, annual reports
322	INSTR PROG IMPROV SVS	67,206	70,000	70,000	61,473	0	0	0	
330	OTHER PROF AND TECH SVS	16,575	0	0	0	0	0	0	
540	ADVERTISING	3,298	20,000	20,000	20,000	16,000	16,000	16,000	advertising for Public Affairs; add Facebook, other
550	PRINTING EXPENSES	20,370	26,000	26,000	28,260	19,000	19,000	11,000	incl printing, HS Prog of Studies
560	TUITION	6,375	10,000	10,000	7,710	7,000	7,000	7,000	Performing Arts Academy at CES
580	OOD CONFERENCES - PD	26,941	8,200	8,200	7,635	2,500	2,500	0	\$0 available - BOF cut due to COVID-19
581	IN-DISTRICT TRAVEL	2,052	5,500	5,500	5,500	5,500	5,500	5,500	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	8,085	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	1,830	0	0	0	0	0	0	
643	SOFTWARE	496,389	25,000	20,000	19,996	25,000	25,000	25,000	Parent Link software
690	OFFICE SUPPLIES	12,421	3,450	3,450	3,450	3,250	3,250	3,250	C&I Initiatives
691	OTHER SUPPLIES	15,366	24,000	29,000	29,000	23,500	23,500	23,500	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	5,422	4,500	4,500	4,451	4,500	4,500	4,500	equipment and technology for C&I Initiatives
890	DUES AND FEES	4,416	15,000	15,000	14,330	17,000	17,000	17,000	CREC virtual high school AITE
<b>TOTAL</b>		<b>2,819,563</b>	<b>2,596,920</b>	<b>2,596,920</b>	<b>2,604,536</b>	<b>2,717,985</b>	<b>2,717,985</b>	<b>2,385,022</b>	

**STAMFORD PUBLIC SCHOOLS**

**Board of Education 2020-21 Budget - July 7, 2020**

*Program: 33 General Business Services*

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	1.0	0.0	<b>See Below:</b>
113	Administrator- Non-Certified	3.0	2.0	2.0	0.0	
114	Clerical/Technical	6.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>10.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

**General Business Services** includes budgeting, position control, payroll coordination, grants administration, purchasing, financial forecasting and analysis, state mandated financial reporting, interfacing with outside auditors, school lunch audit verification, business process improvement, print and duplicating services, 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 that expenditure plan of the BOE is followed within the authorized appropriation, and also ensuring the smooth flow of programs to the students we serve.*

**Budget Notes**

**33 - GENERAL BUSINESS SVCS**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
102	ADMIN. CERTIFIED	384,737	177,183	177,183	123,937	181,652	181,652	181,130	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	337,256	356,936	356,936	342,308	370,392	370,392	370,392	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	444,046	470,381	470,381	457,219	407,436	407,436	401,155	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	43,312	39,500	39,500	44,760	45,000	45,000	45,000	budget prog maintenance; temp service
330	OTHER PROF AND TECH SVS	2,100	0	0	0	0	0	0	central cost study report
420	REPAIR,MAINT & CLEANING	43,196	47,587	47,587	48,067	48,000	48,000	48,000	repair musical instruments
520	INSURANCE - RISK MGMT F	1,496,926	1,521,794	1,521,794	1,514,830	1,676,514	1,676,514	1,479,818	from OPM, property, casualty & genl liab ins
530	TELEPHONE	358,605	360,000	360,000	360,000	360,000	360,000	360,000	telephone and data services
531	POSTAGE	92,424	105,000	105,000	105,000	105,000	105,000	105,000	district-wide mailings
540	ADVERTISING	2,211	2,000	2,000	2,000	2,000	2,000	2,000	advertisement of bids; RFP's
550	PRINTING EXPENSES	579,836	555,000	555,000	603,242	562,000	562,000	559,500	district-wide copier cost
580	OOD CONFERENCES - PD	736	500	500	466	500	500	0	
611	INSTRUCTIONAL SUPPLIES	200,120	175,000	175,000	167,850	210,000	210,000	210,000	district-wide supplies, copy paper
690	OFFICE SUPPLIES	19,347	19,200	19,200	19,200	18,500	18,500	18,500	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	6,062	5,750	5,750	5,750	5,500	5,500	5,500	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	-3,000	175,000	175,000	173,108	205,000	205,000	43,924	\$150K cut; repl of furniture, café tables, desks, chai
739	EQUIPMENT NON-INSTRUCT	11,771	15,500	15,500	20,311	12,500	12,500	11,500	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	2,452	1,300	1,300	1,242	750	750	1,500	CASBO dues
<b>TOTAL</b>		<b>4,022,137</b>	<b>4,027,631</b>	<b>4,027,631</b>	<b>3,989,290</b>	<b>4,210,744</b>	<b>4,210,744</b>	<b>3,842,919</b>	

**Program: 35 Human Resources**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	0.6	0.6	0.6	0.0	
102	Administrators					
113	Administrator- Non-Certified	3.0	3.0	3.0	0.0	
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	1.0	2.0	2.0	1.0	
<b>Total</b>		<b>9.6</b>	<b>10.6</b>	<b>10.6</b>	<b>1.0</b>	

**Program Description & Program Goals:**

The **Human Resources Department** is responsible for all human resources including leadership development, benefits administration, workforce planning, and labor relations and administration of all employee contracts and functions related to contracts affecting Paraeducators (EAA), Clerical Staff (UAW), Administrators (SAU), Teachers (SEA), Custodial Staff, Security Workers, Non-Certified Managers (MAA) as well as non-affiliated staff.

*To attract, develop and support diverse, extraordinary people to support the district's mission.*

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

*To provide high quality medical benefits for employees.*

*To administer and support retirement, workers compensation, and unemployment benefits.*

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

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

**Budget Notes**

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	79,841	72,233	72,233	71,723	72,031	72,031	71,574	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	41,164	4,000	4,000	3,852	4,000	4,000	4,000	to assist with mentoring
105	CLASS COVERAGE SALARY	332,208	250,000	250,000	267,840	250,000	250,000	250,000	class coverage stipend per contract
106	MATERNITY LEAVE SALARY	1,075,849	976,321	976,321	1,138,091	1,150,000	1,150,000	1,150,000	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	89,582	0	0	0	0	0	0	
109	SUBSTITUTES COVERAGE	2,375,526	2,353,000	2,353,000	2,418,695	2,764,750	2,764,750	2,352,800	assumes increased fill rate
110	RETIREMENT	731,568	974,000	974,000	974,000	824,000	824,000	824,000	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	851,877	935,484	935,484	935,146	945,000	945,000	945,000	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	326,560	328,985	328,985	306,677	339,730	339,730	339,730	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	341,290	362,752	362,752	352,602	346,247	346,247	340,909	based on staffing shown on cover page
117	OTHER SALARY	111,802	131,100	131,100	134,297	344,270	344,270	344,270	based on staffing shown on cover page
119	SUPPLEMENTAL PARA	0	0	0	0	50,000	50,000	50,000	as required by student IEP's
120	TEMPORARY P/T SALARY	99,398	10,000	10,000	11,000	7,500	7,500	7,500	summer interns
122	CLERICAL O/T	164,871	100,000	100,000	100,000	75,000	75,000	75,000	to cover workload, vacancies
123	POLICE AND FIRE O/T	78,338	44,500	44,500	44,500	60,000	60,000	60,000	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	28,480,158	31,707,490	31,771,993	31,771,993	36,744,367	36,744,367	32,334,053	details in Section 10
207	SOCIAL SECURITY	4,014,245	3,831,000	3,831,000	3,531,062	3,640,000	3,640,000	3,640,000	based on wages, trend
208	UNEMPLOYMENT COMP	44,953	100,000	100,000	100,000	100,000	100,000	100,000	based on trend
215	TUITION REIMBURSEMENT	122,871	166,000	166,000	166,000	166,000	166,000	166,000	per teacher and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	per teachers contract
230	PENSION	3,511,935	2,919,000	2,919,000	2,919,000	3,169,000	3,169,000	3,365,000	assesment from Milliman actuaries
231	OPEB	3,422,000	3,574,000	3,574,000	3,577,000	4,049,400	4,049,400	3,212,400	assesment from Milliman actuaries
260	WORKERS COMPENSATION	1,711,581	1,930,072	1,930,072	2,137,707	2,207,696	2,207,696	2,119,231	Cross-Charge from OPM
321	IN-DIST PD - CONTR. SVS	298,840	321,000	321,000	363,747	315,737	315,737	315,737	incl student interns from universities, temps
324	LEGAL SERVICES	65,820	80,000	80,000	86,141	55,000	55,000	55,000	legal for contract negotiations
330	OTHER PROF AND TECH SVS	13,801	6,500	6,500	6,500	0	0	0	
540	ADVERTISING	4,150	4,000	4,000	4,000	5,000	5,000	5,000	advertising for BOE jobs
541	RECRUITMENT/RETENTION	16,461	25,000	25,000	25,000	40,000	40,000	40,000	college fairs, teacher of the yr, retiremnt dinner
550	PRINTING EXPENSES	3,448	8,000	8,000	8,695	3,000	3,000	300	HR forms
580	OOD CONFERENCES - PD	7,002	15,000	15,000	13,966	9,000	9,000	0	\$0 available - BOF cut due to COVID-19
611	INSTRUCTIONAL SUPPLIES	3,069	1,000	1,000	959	500	500	500	
643	SOFTWARE	85,521	75,000	75,000	74,985	85,900	85,900	85,900	ProTraxx software

**35 - HUMAN RESOURCES**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>690</b>	<b>OFFICE SUPPLIES</b>	6,089	6,000	6,000	6,000	6,000	6,000	6,000	HR supplies
<b>691</b>	<b>OTHER SUPPLIES</b>	9,936	0	0	0	0	0	0	
<b>739</b>	<b>EQUIPMENT NON-INSTRUCT</b>	7,825	8,000	8,000	10,483	9,000	9,000	8,000	equipment for HR Department
<b>890</b>	<b>DUES AND FEES</b>	1,784	2,500	2,500	2,388	4,100	4,100	4,100	
<b>TOTAL</b>		<b>48,561,363</b>	<b>51,351,937</b>	<b>51,416,440</b>	<b>51,594,049</b>	<b>57,872,228</b>	<b>57,872,228</b>	<b>52,302,004</b>	

**STAMFORD PUBLIC SCHOOLS**

**Board of Education 2020-21 Budget - July 7, 2020**

*Program: 36 Research and Development*

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>2019-20 Original FTE</b>	<b>2019-20 Adjusted</b>	<b>2020-21 Budget</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
101	Teachers					
102	Administrators	0.7	0.7		(0.7)	
113	Administrator- Non-Certified					
114	Clerical/Technical	4.3	4.3	4.3	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>5.0</b>	<b>5.0</b>	<b>4.3</b>	<b>(0.7)</b>	

**Program Description & Program Goals:**

The **Research and Development Office** 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 manages district-wide testing and evaluates educational programs.

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

**Budget Notes**

**36 - RESEARCH AND DEVELOPMNT**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
102	ADMIN. CERTIFIED	128,867	130,889	130,889	128,491	134,069	134,069	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	328,135	365,750	365,750	355,516	363,035	363,035	357,438	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	25,645	20,000	20,000	22,000	15,000	15,000	15,000	used for registration and extra services
321	IN-DIST PD - CONTR. SVS	0	0	0	0	55,000	55,000	55,000	Power School scheduling, performance matters
322	INSTR PROG IMPROV SVS	14,643	42,000	42,000	36,884	0	0	0	
330	OTHER PROF AND TECH SVS	31,828	35,000	27,000	27,000	0	0	0	
420	REPAIR,MAINT & CLEANING	0	2,000	2,000	2,735	2,000	2,000	2,000	
550	PRINTING EXPENSES	3,695	2,500	2,500	2,717	2,500	2,500	1,500	report cards, registration & lottery forms
580	OOD CONFERENCES - PD	3,000	10,000	10,000	9,311	5,000	5,000	0	\$0 available - BOF cut due to COVID-19
611	INSTRUCTIONAL SUPPLIES	19,543	35,000	35,000	33,570	35,000	35,000	35,000	testing supplies and materials, PSAT
642	LIBRARY BOOK/PERIODICAL	233	1,000	1,000	1,009	0	0	0	
643	SOFTWARE	257,685	280,000	280,000	279,944	280,000	280,000	280,000	incl Pearson Power School, Infosnap, etc
690	OFFICE SUPPLIES	10,710	5,000	5,000	5,000	5,000	5,000	5,000	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	4,340	7,500	15,500	20,311	4,000	4,000	3,000	equipment for research, computer, printer
<b>TOTAL</b>		<b>828,324</b>	<b>936,639</b>	<b>936,639</b>	<b>924,488</b>	<b>900,604</b>	<b>900,604</b>	<b>753,938</b>	

**Program: 37 School Management Services**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	16.4	16.4	4.4	(12.0)	
102	Administrators	48.0	48.0	49.0	1.0	<b>See below:</b>
113	Administrator- Non-Certified					
114	Clerical/Technical	50.0	50.0	50.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	37.0	37.0	24.0	(13.0)	
<b>Total</b>		<b>151.4</b>	<b>151.4</b>	<b>127.4</b>	<b>(24.0)</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, assistant principals, administrative interns, school clerks, and security workers salaries in the school buildings. Funds for supply items necessary to manage specific schools are also included in this program.

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

**Budget Notes**

**37 - SCHOOL MANAGEMENT SVCS**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	1,627,138	1,683,816	1,683,816	1,671,934	1,660,775	1,660,775	426,314	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,648,037	7,972,694	7,972,694	7,846,648	8,351,875	8,351,875	8,327,884	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	9,743	11,500	11,500	11,074	0	0	0	
114	CLERICAL/TECHNICAL	2,736,358	2,849,480	2,849,480	2,769,744	2,809,262	2,809,262	2,765,952	based on staffing shown on cover page
117	OTHER SALARY	1,520,632	1,675,638	1,675,638	1,716,498	1,768,893	1,768,893	1,197,709	based on staffing shown on cover page
122	CLERICAL O/T	186,309	185,400	185,400	185,400	190,000	190,000	190,000	security overtime
201	CLOTHING/TOOL ALLOWANC	0	0	0	0	10,000	10,000	10,000	uniforms
321	IN-DIST PD - CONTR. SVS	18,304	62,000	62,000	70,256	18,500	18,500	18,500	site budget alloc, DW PD
322	INSTR PROG IMPROV SVS	0	3,000	3,000	2,635	0	0	0	
330	OTHER PROF AND TECH SVS	8,605	2,000	6,025	6,025	2,000	2,000	2,000	
440	RENTALS	11,456	11,000	14,701	20,410	5,000	5,000	5,000	
531	POSTAGE	40,654	49,100	44,640	44,640	43,175	43,175	43,175	school mailings
550	PRINTING EXPENSES	8,386	3,000	4,000	4,348	3,000	3,000	1,000	
580	OOD CONFERENCES - PD	28,061	28,500	26,760	24,916	19,000	19,000	0	\$0 available - BOF cut due to COVID-19
581	IN-DISTRICT TRAVEL	0	0	0	0	2,000	2,000	2,000	
611	INSTRUCTIONAL SUPPLIES	59,934	102,303	98,723	94,690	133,521	133,521	95,412	site budget allocation
641	TEXTBOOKS/WORKBOOKS	6,085	7,700	18,152	17,594	0	0	0	site budget allocation
643	SOFTWARE	0	0	300	300	2,000	2,000	2,000	
690	OFFICE SUPPLIES	65,197	75,333	77,333	77,333	72,052	72,052	72,052	site budget allocation
691	OTHER SUPPLIES	0	0	0	0	93,000	93,000	93,000	Food insecurity
730	EQUIPMENT INSTRUCTION	32,008	14,531	18,311	18,112	16,631	16,631	16,631	site budget allocation
890	DUES AND FEES	26,283	24,180	28,640	27,359	4,400	4,400	3,650	association dues
<b>TOTAL</b>		<b>14,033,190</b>	<b>14,761,175</b>	<b>14,781,113</b>	<b>14,609,916</b>	<b>15,205,084</b>	<b>15,205,084</b>	<b>13,272,279</b>	

**Program: 39 Transportation / 41 Non-Public Transportation**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<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 155 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

The estimated number of buses daily for public transportation will be 160 for 2020-21.

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

**Budget Notes**

**39 - TRANSPORTATION**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
113	ADMIN. NON-CERTIFIED	110,086	123,290	123,290	93,056	102,301	102,301	102,301	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	83,049	83,398	83,398	81,064	77,567	77,567	76,371	based on staffing shown on cover page
122	CLERICAL O/T	8,008	9,000	9,000	9,000	9,200	9,200	9,200	
321	IN-DIST PD - CONTR. SVS	4,440	14,000	14,000	15,864	14,000	14,000	14,000	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	11,356	18,000	18,000	18,000	18,000	18,000	18,000	transportation program support
420	REPAIR,MAINT & CLEANING	4,890	15,000	15,000	15,510	15,000	15,000	15,000	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	14,578,195	16,216,763	16,311,763	16,311,886	17,776,395	17,776,395	17,776,395	incl contr incr 7.5%; 5 in-district buses
511	PUPIL TRANS/FIELD TRIPS	47,503	38,630	38,630	38,116	42,300	42,300	0	\$0 available - BOF cut due to COVID-19
629	BUS FUEL	729,824	700,000	700,000	739,948	812,000	812,000	696,600	360,000 gallons at \$1.93, addl buses
690	OFFICE SUPPLIES	983	3,000	3,000	3,000	3,000	3,000	3,000	
739	EQUIPMENT NON-INSTRUCT	1,474	4,000	4,000	5,241	4,000	4,000	2,000	update transportation server
<b>TOTAL</b>		<b>15,579,808</b>	<b>17,225,081</b>	<b>17,320,081</b>	<b>17,330,685</b>	<b>18,873,763</b>	<b>18,873,763</b>	<b>18,712,867</b>	

**41 - NON-PUBLIC TRANS.**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>510</b>	<b>PUPIL TRANSPORTATION</b>	3,526,455	3,827,060	3,827,060	3,827,089	4,095,887	4,095,887	4,095,887	7.5% contract increase, trend
	<b>TOTAL</b>	<b>3,526,455</b>	<b>3,827,060</b>	<b>3,827,060</b>	<b>3,827,089</b>	<b>4,095,887</b>	<b>4,095,887</b>	<b>4,095,887</b>	

**Program: 44 Charter Schools**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>2019-20 Original FTE</b>	<b>2019-20 Adjusted</b>	<b>2020-21 Budget</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
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>	

**Program Description & Program Goals:**

Charter schools are authorized by the State Board of Education. Local charter schools are funded by local or regional boards of education; state charter schools are funded by the state. They provide small-scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. Charter schools offer a range of educational programs, small class size, and enhanced teacher-parent communication.

Charter Schools including the Charter School for Excellence, Trailblazers (grades 6-8) and Stamford Academy (grades 9-12), receive a portion of their funding from SPS which mostly supports Special Education.

**Budget Notes**

For 2020-21, there is no funding in this program.

**44 - CHARTER SCHOOLS**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>321</b>	<b>IN-DIST PD - CONTR. SVS</b>	1,010,030	910,030	475,387	445,983	0	0	0	
	<b>TOTAL</b>	<b>1,010,030</b>	<b>910,030</b>	<b>475,387</b>	<b>445,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Program: 49 Student Health Services**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	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>	

**Program Description & Program Goals:**

**Student Health Services** supports the School Based Health Centers. Services include dental, behavioral health, and psychiatric consultation. This program also covers medical/dental supplies, laboratory costs, and educational supplies.

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

**Budget Notes**

**49 - STUDENT HEALTH SVCS**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>323</b>	<b>PUPIL SERVICES</b>	179,172	179,172	179,172	179,172	179,172	179,172	179,172	Student Health Centers
	<b>TOTAL</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	

**Program: 64 Early Learning Pre-School**

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Budget	Increase/ Decrease	Comments
101	Teachers	7.0	7.0	3.0	(4.0)	<b>See Below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>7.0</b>	<b>7.0</b>	<b>3.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

The **Early Learning Pre-School** provides a preschool experience for eligible 3- and 4-year old children. General Education teachers serve as Instructional Coordinators providing guidance and curriculum expertise for the City's Readiness Program.

*To develop the readiness skills and behaviors necessary for students' academic success entering the formal public school program.*

**Budget Notes**

**64 - EARLY LEARNING - PRESCH**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	703,858	698,326	698,326	693,398	648,205	648,205	453,533	based on staffing shown on cover page
<b>321</b>	<b>IN-DIST PD - CONTR. SVS</b>	0	0	0	0	5,000	5,000	5,000	PD, monitor school readiness
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>	1,992	4,500	4,500	4,316	2,500	2,500	2,500	supplies for Preschool Program
<b>TOTAL</b>		<b>705,850</b>	<b>702,826</b>	<b>702,826</b>	<b>697,714</b>	<b>655,705</b>	<b>655,705</b>	<b>461,033</b>	
<b>TOTAL</b>		<b>274,515,970</b>	<b>283,069,806</b>	<b>283,069,806</b>	<b>285,886,565</b>	<b>301,539,922</b>	<b>301,539,922</b>	<b>285,555,203</b>	

Board of Education 2020-21 BUDGET  
BUDGET SUMMARY

EXPENDITURES BY OBJECT

BUDGET		2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21 vs 2015	2020-21 1 yr	
BREAKDOWN CODE		Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget	16 5 yr Avg	GROWTH %	Object Description
										Incr %		
100	Salaries and Wages	\$160,225,306	\$160,159,831	\$163,060,643	\$166,217,212	\$171,274,096	\$176,949,527	\$172,640,100	\$173,616,063	1.7%	-1.9%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	\$45,433,224	\$44,629,283	\$49,555,464	\$47,506,618	\$41,701,565	\$44,672,065	\$45,862,221	\$45,441,684	0.0%	1.7%	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	\$12,783,387	\$13,365,248	\$12,300,776	\$12,136,987	\$9,863,989	\$9,273,381	\$9,593,020	\$8,727,684	-6.3%	-5.9%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	\$5,996,692	\$6,347,518	\$6,111,661	\$6,536,809	\$8,470,746	\$6,331,323	\$7,336,075	\$7,988,911	6.6%	26.2%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	\$28,844,583	\$28,356,290	\$31,675,422	\$34,198,641	\$36,246,629	\$37,785,341	\$33,176,884	\$42,702,934	9.6%	13.0%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	Supplies, Materials, and Heating Fuels	\$5,164,459	\$5,455,229	\$5,443,094	\$5,703,161	\$6,514,042	\$7,248,871	\$6,515,147	\$6,589,684	5.5%	-9.1%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$362,596	\$541,415	\$503,461	\$433,238	\$284,751	\$638,587	\$1,328,693	\$341,943	-1.1%	-46.5%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$149,224	\$145,662	\$181,182	\$164,214	\$160,152	\$170,711	\$138,001	\$146,300	-0.4%	-14.3%	These accounts are used to budget for professional memberships for certified staff and board dues.
<b>TOTAL OPERATING BUDGET</b>		<b>\$258,959,471</b>	<b>\$259,000,476</b>	<b>\$268,831,703</b>	<b>\$272,896,880</b>	<b>\$274,515,970</b>	<b>\$283,069,806</b>	<b>\$276,590,141</b>	<b>\$285,555,203</b>	<b>2.1%</b>	<b>0.9%</b>	

\*\*-- as of August 2020

Board of Education 2020-21 BUDGET

	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21 vs 2015	2020-21 1 yr		
BUDGET	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget	16 5 yr Avg	GROWTH %		
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget	Incr %		Object Description	
100	Salaries and Wages											
101	Teacher Salary	\$113,942,622	\$111,637,613	\$114,395,854	\$109,552,634	\$111,362,144	\$114,186,929	\$111,611,388	\$111,470,882	-0.4%	-2.4%	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends. For 2020-21, this account is expected to decrease by 37.0 positions.
102	Administrative Certified	\$9,176,780	\$9,308,542	\$9,679,326	\$9,923,853	\$11,141,557	\$11,060,072	\$10,952,448	\$11,192,565	4.4%	1.2%	Central administration, school administration and instructional supervisors. For 2020-21 this account will be decreased by 4.0 positions.
103	Teacher Support Salary				\$7,072,619	\$7,329,399	\$7,993,570	\$7,551,638	\$8,453,681		5.8%	New object code based on State Educational Finance System requirements. Includes the salaries of Psychology, Social Work and Speech and Language professionals. For 2020-21, this account is expected to increase by 4.5 positions.
104	Teacher Extra Service	\$1,206,397	\$1,302,677	\$1,245,452	\$1,371,750	\$1,328,584	\$1,336,819	\$838,556	\$1,326,529	2.0%	-0.8%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105	Class Coverage	\$50,000	\$89,238	\$133,316	\$139,262	\$332,208	\$250,000	\$291,802	\$253,900	81.6%	1.6%	Contractual payments to teachers for covering additional classes
106	Maternity Leave	\$100,000	\$725,967	\$1,024,386	\$1,052,416	\$1,075,849	\$976,321	\$1,341,247	\$1,150,000	210.0%	17.8%	Payment of teachers while on maternity leave
107	Vacancy Savings											Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The \$2.25m savings is built into the 101 and 103 Teacher Salary accounts. Additionally, another \$200k in savings was built into the 115 Paraeducator account, \$50k into the 102 Admin account, \$110k into the 114 OSS account, \$110k into the 116 custodian account. The overall assumption for vacancy savings is \$2.72m
108	Mentor Stipends	\$80,000	\$91,464	\$91,068	\$73,751	\$89,582	\$0	\$0	\$0	-20.0%		Mentor payments for beginning teacher mentors; reduction in state revenue; moved to alliance grant.
109	Substitutes	\$2,045,826	\$2,302,229	\$2,366,822	\$2,184,579	\$2,375,526	\$2,412,049	\$2,107,183	\$2,380,530	3.3%	-1.3%	Includes daily subs, long-term subs, and subs for Professional Development.
110	Retirement	\$1,095,937	\$932,550	\$962,597	\$780,051	\$731,568	\$974,000	\$832,340	\$824,000	-5.0%	-15.4%	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
111	Long-Term Sick Leave	\$100,000	\$1,223,070	\$749,101	\$339,538	\$851,877	\$935,484	\$1,445,498	\$945,000	169.0%	1.0%	Contractual payments to teachers on medical leave
<b>SUBTOTAL - CERTIFIED</b>		<b>\$127,797,562</b>	<b>\$127,613,350</b>	<b>\$130,647,922</b>	<b>\$132,490,453</b>	<b>\$136,618,294</b>	<b>\$140,125,244</b>	<b>\$136,972,100</b>	<b>\$137,997,087</b>	<b>1.6%</b>	<b>-1.5%</b>	

Board of Education 2020-21 BUDGET

	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21 vs 2015	2020-21 1 yr		
BUDGET	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget	16 5 yr Avg	GROWTH %		
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget	Incr %		Object Description	
113	Administration - Non-Certified	\$700,331	\$780,721	\$583,438	\$752,249	\$773,902	\$809,211	\$768,955	\$812,423	3.2%	0.4%	Finance, Transportation, and Human Resource positions. The account also includes Cross-Charges from the City to provide Accounting Services.
114	Clerical/Technical	\$6,117,599	\$5,753,167	\$6,180,395	\$6,102,244	\$6,364,319	\$6,861,832	\$6,423,664	\$6,705,914	1.9%	-2.3%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
115	Paraeducators	\$10,295,866	\$9,919,776	\$9,547,805	\$10,260,635	\$10,789,170	\$11,711,397	\$11,309,327	\$11,262,795	1.9%	-3.8%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2020-21, this account will decrease by 29.0 positions.
116	Custodial/Mechanical Salary	\$9,946,246	\$9,707,745	\$9,710,531	\$9,521,810	\$9,325,641	\$10,325,942	\$10,551,471	\$9,963,194	0.0%	-3.5%	Custodial and trade workers for our 21 buildings; For 2020-21, \$500,000 will be charged to the Food Service program for custodial services.
117	Other Salary	\$1,925,853	\$2,050,820	\$2,080,065	\$2,075,890	\$2,227,522	\$3,114,246	\$3,170,179	\$2,912,853	10.3%	-6.5%	Includes HR Dir. and Labor Relation Officer; Facilities Managers; Security Guards, non-union central office staff, Special Education Nursing service, Data Compliance Specialist and Assistant Social Worker. For 2020-21, this account will decrease by 3.5 positions.
119	Para Subs	\$390,000	\$616,420	\$571,372	\$361,906	\$354,062	\$180,000	\$178,681	\$200,000	-9.7%	11.1%	Supplemental Paras required for the Special Education Program
120	Temporary Part-Time Salary	\$1,511,068	\$1,648,993	\$1,488,074	\$1,580,376	\$1,562,733	\$1,754,583	\$1,788,011	\$1,832,925	4.3%	4.5%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
121	Custodial/Mechanical Overtime	\$1,327,000	\$1,580,458	\$1,819,511	\$2,564,132	\$2,737,650	\$1,606,000	\$1,156,636	\$1,481,000	2.3%	-7.8%	Overtime for Custodial Union members
122	Clerical Overtime	\$96,562	\$354,456	\$301,181	\$322,373	\$381,577	\$338,264	\$214,478	\$313,064	44.8%	-7.4%	Overtime for Clerical and Security employees
123	Police and Fire Overtime	\$117,219	\$133,925	\$130,349	\$185,144	\$139,226	\$122,808	\$106,598	\$134,808	3.0%	9.8%	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
	<b>SUBTOTAL - NON-CERTIFIED</b>	<b>\$32,427,744</b>	<b>\$32,546,481</b>	<b>\$32,412,721</b>	<b>\$33,726,759</b>	<b>\$34,655,802</b>	<b>\$36,824,283</b>	<b>\$35,668,000</b>	<b>\$35,618,976</b>	<b>2.0%</b>	<b>-3.3%</b>	
	<b>SUBTOTAL (100)</b>	<b>\$160,225,306</b>	<b>\$160,159,831</b>	<b>\$163,060,643</b>	<b>\$166,217,212</b>	<b>\$171,274,096</b>	<b>\$176,949,527</b>	<b>\$172,640,100</b>	<b>\$173,616,063</b>	<b>1.7%</b>	<b>-1.9%</b>	

Board of Education 2020-21 BUDGET

										2020-21 vs 2015	2020-21 1 yr	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21		16 5 yr Avg	GROWTH %	
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget		Incr %		Object Description
200	Employee Benefits											
201	Clothing/Tool Allowance	\$175,000	\$182,093	\$159,320	\$155,485	\$151,412	\$180,000	\$157,731	\$175,000	0.0%	-2.8%	Contractual clothing and tool allowances for district custodians and trade workers
202	Health/Hospital Insurance	\$35,409,635	\$33,741,298	\$37,075,439	\$33,838,777	\$28,480,158	\$31,771,993	\$32,639,756	\$32,334,053	-1.7%	1.8%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage. The district experienced significant cost reduction (over \$5m from 2016-17 peak) since moving to the SPP. For 2020-21 the SPP medical insurance rate will increase by 6.5%+ and the dental rate will increase by 6% because of high claims experience in Fairfield County.
207	Social Security	\$3,375,000	\$3,652,401	\$3,678,165	\$3,830,754	\$4,014,245	\$3,831,000	\$3,716,854	\$3,640,000	1.6%	-5.0%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208	Unemployment Insurance	\$175,000	\$99,258	\$104,324	\$101,752	\$44,953	\$100,000	\$304,903	\$100,000	-8.6%	0.0%	Funding for former employees who are eligible for Unemployment Compensation
215	Tuition Reimbursement	\$166,000	\$134,158	\$124,125	\$164,210	\$122,871	\$166,000	\$152,185	\$166,000	0.0%	0.0%	Based on the contract, partial reimbursement for teachers and administrators above the bachelor level furthering their education
216	Childcare Reimbursement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$29,500	\$30,000	0.0%	0.0%	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
230	Pension	\$2,604,800	\$2,667,907	\$2,985,745	\$3,019,413	\$3,724,345	\$3,089,000	\$3,146,585	\$3,665,000	8.1%	18.6%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
231	Other Post Employment Benefits	\$1,690,421	\$2,314,800	\$3,597,736	\$4,474,000	\$3,422,000	\$3,574,000	\$3,577,000	\$3,212,400	18.0%	-10.1%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
260	Worker's Compensation	\$1,807,368	\$1,807,368	\$1,800,610	\$1,892,227	\$1,711,581	\$1,930,072	\$2,137,707	\$2,119,231	3.5%	9.8%	Allocation for Worker's Compensation Insurance; estimate from City OPM
<b>SUBTOTAL (200)</b>		<b>\$45,433,224</b>	<b>\$44,629,283</b>	<b>\$49,555,464</b>	<b>\$47,506,618</b>	<b>\$41,701,565</b>	<b>\$44,672,065</b>	<b>\$45,862,221</b>	<b>\$45,441,684</b>	<b>0.0%</b>	<b>1.7%</b>	

Board of Education 2020-21 BUDGET

		2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21 vs 2015	2020-21 1 yr	
	BUDGET	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget	16 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget	Incr %		Object Description
300	<b>Educational, Rehabilitative, and Legal Services</b>											
321	<b>In-Distr PD - Contracted Services</b>	\$3,846,049	\$3,627,195	\$3,361,236	\$3,439,085	\$3,200,306	\$2,798,297	\$2,639,698	\$1,016,201	-14.7%	-63.7%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University
322	<b>Instructional Program Improvement</b>	\$350,983	\$281,770	\$598,180	\$356,830	\$271,479	\$438,561	\$221,440	\$0	-20.0%	-100.0%	For 2020-21, this line will move to other areas of the budget including grant funds.
323	<b>Pupil Services</b>	\$3,763,159	\$4,377,801	\$3,766,076	\$3,668,001	\$5,463,976	\$5,293,790	\$5,913,258	\$5,914,483	11.4%	11.7%	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy. For 2020-21, Speech and Language services are removed from this line and budgeted in the 103 account as additional positions.
324	<b>Legal Services</b>	\$780,000	\$1,188,655	\$782,276	\$660,586	\$631,872	\$575,000	\$595,423	\$575,000	-5.3%	0.0%	Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
326	<b>Contracted Svcs - Buildings/Grounds</b>	\$3,846,049	\$3,627,195	\$3,361,236	\$3,439,085	\$0	\$0	\$0	\$1,184,000	-13.8%	#DIV/0!	Originally budgeted in object 321, this new object is for facilities contractors that are used to maintain, inspect, and control all school buildings and equipments as required by state and local regulations.
330	<b>Other Professional and Technical Svcs</b>	\$197,147	\$262,632	\$431,772	\$573,400	\$296,356	\$167,733	\$223,201	\$38,000	-16.1%	-77.3%	Funding for transportation consultants \$18k and college and career counseling \$18k
<b>SUBTOTAL (300)</b>		<b>\$12,783,387</b>	<b>\$13,365,248</b>	<b>\$12,300,776</b>	<b>\$12,136,987</b>	<b>\$9,863,989</b>	<b>\$9,273,381</b>	<b>\$9,593,020</b>	<b>\$8,727,684</b>	<b>-6.3%</b>	<b>-5.9%</b>	

Board of Education 2020-21 BUDGET

										2020-21 vs 2015	2020-21 1 yr	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21		16 5 yr Avg	GROWTH %	
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget		Incr %		Object Description
400	Building Upkeep and Repairs											
411	Electricity - Non-heat	\$3,456,820	\$3,613,206	\$3,493,373	\$3,397,252	\$3,536,744	\$2,986,364	\$3,183,046	\$3,681,886	1.3%	23.3%	Electricity at all BOE facilities
412	Gas - Non-heat	\$102,450	\$96,589	\$0	\$0	\$0	\$0	\$90,110	\$0	-20.0%	#DIV/0!	Gas used for non-heating purposes such as Food Services. For 2020-21 the cost will be absorbed by the Food Service fund.
413	Water	\$322,750	\$306,439	\$314,678	\$322,602	\$332,462	\$318,360	\$346,717	\$342,435	1.2%	7.6%	Water usage at all BOE facilities
420	Repair, Maintenance, and Cleaning	\$1,615,392	\$1,823,009	\$1,716,015	\$1,901,725	\$2,994,126	\$1,619,786	\$2,395,964	\$2,086,399	5.8%	28.8%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
440	Rentals	\$259,280	\$283,937	\$240,461	\$333,722	\$462,350	\$498,063	\$463,270	\$501,441	18.7%	0.7%	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program; maintenance equipment and portable classrooms leases
450	Construction Service	\$175,000	\$74,568	\$192,845	\$361,091	\$879,175	\$753,750	\$732,082	\$1,038,750	98.7%	37.8%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
452	Grounds Maintenance	\$65,000	\$149,770	\$154,289	\$220,417	\$265,889	\$155,000	\$124,886	\$338,000	84.0%	118.1%	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)		\$5,996,692	\$6,347,518	\$6,111,661	\$6,536,809	\$8,470,746	\$6,331,323	\$7,336,075	\$7,988,911	6.6%	26.2%	

Board of Education 2020-21 BUDGET

										2020-21 vs 2015	2020-21 1 yr	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21		16 5 yr Avg	GROWTH %	
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget		Incr %		Object Description
<b>500</b>	<b>Transportation, Out-of-District Tuition, and Other Services</b>											
510	Student Transportation Services	\$15,278,429	\$15,129,405	\$16,231,067	\$17,391,446	\$19,032,844	\$21,151,296	\$14,355,338	\$22,906,628	10.0%	8.3%	Transportation for students in our public and non-public schools from Home-to-School; Includes 7.5% rate increase plus 5 buses; addl Out-of-District service
511	Field Trips	\$118,551	\$107,988	\$110,664	\$135,493	\$151,113	\$199,509	\$157,150	\$0	-20.0%	-100.0%	Transportation for school related field trips; moving Athletic Transportation from Activity Buses to vendor; \$0 Budgeted for FY2020-21
520	Insurance Allocation	\$1,093,530	\$1,104,600	\$1,034,961	\$1,506,727	\$1,496,926	\$1,521,794	\$1,514,830	\$1,479,818	7.1%	-2.8%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
530	Telephone	\$400,000	\$361,378	\$354,423	\$357,065	\$358,605	\$360,000	\$318,597	\$360,000	-2.0%	0.0%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531	Postage	\$184,773	\$189,377	\$153,529	\$148,677	\$133,078	\$140,240	\$179,775	\$149,675	-3.8%	6.7%	Postage for schools and Central Office mailings
540	Advertising	\$53,754	\$31,865	\$25,900	\$18,744	\$9,659	\$26,500	\$28,073	\$23,000	-11.4%	-13.2%	Recruitment of personnel, bid advertisement, and the magnet school lottery
541	Recruitment and Retention	\$22,600	\$52,536	\$14,857	\$18,013	\$16,461	\$25,000	\$9,955	\$40,000	15.4%	60.0%	Used by the HR Dpt. to recruit "the best and the brightest" teachers to the district; plus retirement dinner and teacher of the year
550	Printing	\$613,873	\$619,124	\$597,982	\$703,315	\$640,582	\$611,479	\$645,220	\$577,800	-1.2%	-5.5%	Cost for district-wide copiers and print shop equipment plus outside printing
560	Tuitions	\$10,352,440	\$10,112,423	\$12,239,576	\$12,869,794	\$13,504,789	\$12,927,642	\$15,071,353	\$16,577,770	12.0%	28.2%	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system. For 2020-21, we have assumed a \$4.7m reimbursement from the State Agency Placement/Excess Cost Grant. The account is budgeted net of revenue/refunds
580	Professional Development	\$216,619	\$149,939	\$192,836	\$259,969	\$175,778	\$168,228	\$81,873	\$0	-20.0%	-100.0%	Monies required for staff attendance at conferences, out-of-district and in-district workshops; \$0 Budgeted for FY2020-21
581	In-District Travel	\$16,514	\$12,989	\$11,231	\$11,804	\$10,020	\$15,000	\$8,692	\$16,334	-0.2%	8.9%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590	Other Purchased Services	\$493,500	\$484,666	\$708,396	\$777,594	\$716,774	\$638,653	\$806,028	\$571,909	3.2%	-10.5%	District-wide internet services and a \$42,309 payment to the buildings from the school lunch fund per the MOU with the PTO
<b>SUBTOTAL (500)</b>		<b>\$28,844,583</b>	<b>\$28,356,290</b>	<b>\$31,675,422</b>	<b>\$34,198,641</b>	<b>\$36,246,629</b>	<b>\$37,785,341</b>	<b>\$33,176,884</b>	<b>\$42,702,934</b>	<b>9.6%</b>	<b>13.0%</b>	

Board of Education 2020-21 BUDGET

BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21	2020-21 vs 2015 16 5 yr Avg	2020-21 1 yr GROWTH %	
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget	Budget	Incr %		Object Description
<b>600</b>	<b>Supplies, Materials, and Heating Fuels</b>											
611	Instructional Supplies	\$1,413,462	\$1,538,419	\$1,820,427	\$1,680,849	\$1,728,650	\$2,355,461	\$2,090,033	\$1,843,065	6.1%	-21.8%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom.
613	Maintenance Supplies	\$348,237	\$339,076	\$380,952	\$422,645	\$388,842	\$375,118	\$373,811	\$386,887	2.2%	3.1%	Maintenance related supplies used by the district's Trade Workers and Custodians
621	Gas Heat	\$1,099,200	\$1,112,913	\$1,340,143	\$1,268,005	\$1,471,941	\$1,397,037	\$1,304,892	\$1,516,098	7.6%	8.5%	Gas heat in BOE facilities
624	Oil Heat	\$65,000	\$4,663	\$6,759	\$9,220	\$40,449	\$15,000	\$7,879	\$13,000	-16.0%	-13.3%	Oil heat in BOE facilities
626	Gasoline	\$60,000	\$37,037	\$33,190	\$27,653	\$20,840	\$31,000	\$18,251	\$31,000	-9.7%	0.0%	Includes cost of gasoline for maintenance vehicles and district service vehicles
629	Bus Fuel	\$1,005,000	\$935,745	\$687,726	\$697,005	\$729,824	\$700,000	\$539,357	\$696,600	-6.1%	-0.5%	Bus fuel for all of the district's buses
641	Texts/Workbooks	\$313,723	\$646,481	\$199,770	\$423,986	\$575,659	\$531,713	\$449,516	\$340,725	1.7%	-35.9%	Replacement of classroom text and curriculum pilots
642	Library Books/Periodicals	\$39,655	\$37,793	\$35,963	\$46,715	\$48,731	\$54,684	\$55,754	\$38,291	-0.7%	-30.0%	Purchase of PreKindergarten-Grade 12 library books
643	Software	\$656,454	\$638,147	\$690,381	\$932,523	\$1,267,709	\$1,497,724	\$1,404,090	\$1,296,606	19.5%	-13.4%	Purchase of media technology and software; for online world language training, mClass, Naviance and Adobe Creative Cloud software.
690	Office Supplies	\$116,928	\$120,913	\$117,428	\$150,363	\$129,819	\$131,884	\$128,521	\$125,352	1.4%	-5.0%	Supplies for building and central administration
691	Other Supplies	\$46,800	\$44,042	\$130,355	\$44,197	\$111,578	\$159,250	\$143,043	\$302,060	109.1%	89.7%	Miscellaneous supplies used by the district including \$75k for student Food Insecurity and \$90k for safety+security supplies
<b>SUBTOTAL (600)</b>		<b>\$5,164,459</b>	<b>\$5,455,229</b>	<b>\$5,443,094</b>	<b>\$5,703,161</b>	<b>\$6,514,042</b>	<b>\$7,248,871</b>	<b>\$6,515,147</b>	<b>\$6,589,684</b>	<b>5.5%</b>	<b>-9.1%</b>	

Board of Education 2020-21 BUDGET

		2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21 vs 2015 16 5 yr Avg Incr %	2020-21 1 yr GROWTH %	
	BUDGET	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
<b>700</b>	<b>Equipment</b>											
730	Instructional Equipment	\$249,819	\$428,883	\$403,429	\$284,928	\$195,623	\$523,787	\$1,129,315	\$212,443	-3.0%	-59.4%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
739	Non-Instructional Equipment	\$112,777	\$112,532	\$100,032	\$148,310	\$89,128	\$114,800	\$199,378	\$129,500	3.0%	12.8%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
<b>SUBTOTAL (700)</b>		<b>\$362,596</b>	<b>\$541,415</b>	<b>\$503,461</b>	<b>\$433,238</b>	<b>\$284,751</b>	<b>\$638,587</b>	<b>\$1,328,693</b>	<b>\$341,943</b>	<b>-1.1%</b>	<b>-46.5%</b>	
<b>800</b>	<b>Dues and Fees</b>											
890	Dues and Fees	\$149,224	\$145,662	\$181,182	\$164,214	\$160,152	\$170,711	\$138,001	\$146,300	-0.4%	-14.3%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CES, CAPSS, CAUS, CASBO, CASPA.
<b>SUBTOTAL (800)</b>		<b>\$149,224</b>	<b>\$145,662</b>	<b>\$181,182</b>	<b>\$164,214</b>	<b>\$160,152</b>	<b>\$170,711</b>	<b>\$138,001</b>	<b>\$146,300</b>	<b>-0.4%</b>	<b>-14.3%</b>	
<b>TOTAL OPERATING BUDGET</b>		<b>\$258,959,471</b>	<b>\$259,000,476</b>	<b>\$268,831,703</b>	<b>\$272,896,880</b>	<b>\$274,515,970</b>	<b>\$283,069,806</b>	<b>\$276,590,141</b>	<b>\$285,555,203</b>	<b>2.1%</b>	<b>0.9%</b>	

0.88% compared to 2019-20 Budget

# Site Information



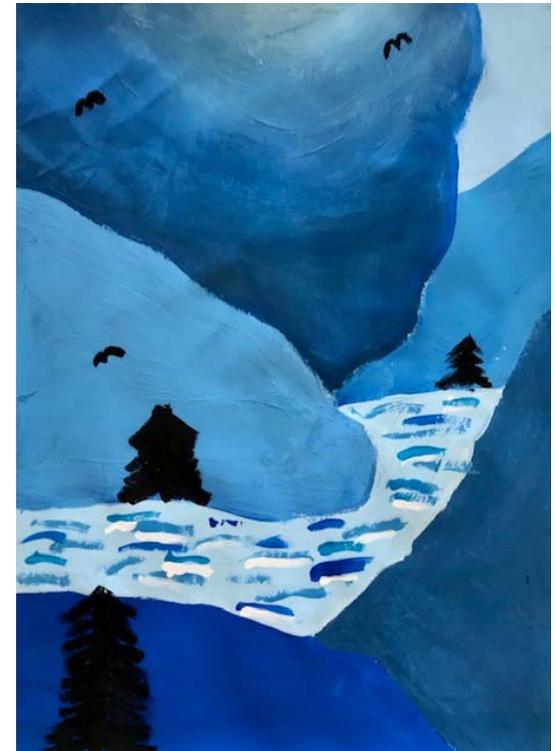
Tanishka Joshi, Grade 3  
K.T. Murphy Elementary School



Tess Cotrona, Grade 8  
Dolan Middle School



Jefferson Montenegro, Grade 5  
Toquam Magnet Elementary School



Antony Recinos, Grade 8  
Scofield Magnet Middle School

## Location Codes – 2020-21

- 02 Davenport Ridge Elementary School
- 03 Hart Magnet Elementary School
- 04 Toquam Magnet Elementary School
- 05 KT Murphy Elementary School
- 06 Newfield Elementary School
- 07 Northeast Elementary School
- 09 Strawberry Hill – an expansion of Rogers International School
- 10 Rogers International School
- 11 Roxbury Elementary School
- 12 Charter School of Excellence
- 13 Springdale Elementary School
- 14 Stark Elementary School
- 15 Stillmeadow Elementary School
- 17 Westover Magnet Elementary School
- 21 Cloonan Middle School
- 22 Dolan Middle School
- 23 Turn of River Middle School
- 24 Scofield Magnet Middle School
- 25 Trailblazer Charter School
- 26 Rippowam Middle School
- 30 Boy's and Girl's Club
- 31 Stamford High School
- 32 Westhill High School
- 34 Anchor – Harbor Landing
- 35 Academy of Information Technology & Engineering (AITE)
- 37 Stamford Academy
- 39 ARTS-Westhill Rise
- 43 All District Special Education & Pupil Personnel Services
- 46 District-wide Curriculum and Instruction
- 47 Non-Public/Private & Parochial
- 48 Adult Education Building
- 49 All District
- 55 Rippowam – Pre-K
- 58 William Pitt Center – Pre-K
- 82 Individuals Achieving Independence



Nataliia Kim, Grade 4  
Toquam Magnet Elementary School



**02 - DAVENPORT RIDGE ELEM SCH**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,767,537	3,951,148	3,951,148	3,923,263	3,999,859	3,999,859	3,885,545	based on staffing shown on cover page
102	ADMIN. CERTIFIED	324,653	332,498	332,498	326,407	341,219	341,219	340,239	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	273,677	275,052	275,052	260,593	249,382	249,382	249,382	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	1,000	1,000	1,000	
114	CLERICAL/TECHNICAL	100,132	113,724	113,724	110,542	107,185	107,185	105,533	based on staffing shown on cover page
115	PARAEDUCATOR	448,830	478,608	478,608	458,012	509,796	509,796	466,210	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	209,382	321,136	321,136	309,241	323,469	323,469	308,012	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	3,000	3,000	3,000	contains part of site allocation \$37,541
411	ELECTRICITY - NONHEAT	108,313	99,145	99,145	109,779	111,562	111,562	111,562	based on latest projection
413	WATER	5,259	4,689	4,689	4,689	5,416	5,416	5,416	based on latest projection
440	RENTALS	5,548	6,195	6,195	6,195	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	1,085	1,100	1,100	0	for school field trips
531	POSTAGE	0	100	100	100	100	100	100	contains part of site allocation \$37,541
580	OOD CONFERENCES - PD	2,285	2,000	2,000	1,862	0	0	0	contains part of site allocation \$37,541
590	OTHER PURCHASED SERVICE	4,273	2,245	2,245	2,245	2,245	2,245	810	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	24,131	35,478	32,228	30,912	37,014	37,014	26,449	contains part of site allocation \$37,541
613	MAINTENANCE SUPPLIES	11,591	8,906	8,906	8,906	9,177	9,177	9,177	allocated by bldg square footage
621	GAS HEAT	41,903	42,966	42,966	42,966	43,160	43,160	43,160	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,814	3,000	3,000	2,908	3,000	3,000	3,000	contains part of site allocation \$37,541
642	LIBRARY BOOK/PERIODICAL	159	300	3,500	3,530	800	800	800	contains part of site allocation \$37,541
643	SOFTWARE	4,478	3,915	3,965	3,964	3,915	3,915	3,915	contains part of site allocation \$37,541
690	OFFICE SUPPLIES	336	500	500	500	500	500	500	contains part of site allocation \$37,541
730	EQUIPMENT INSTRUCTION	0	1,000	1,000	989	1,000	1,000	1,000	contains part of site allocation \$37,541
890	DUES AND FEES	0	200	200	191	200	200	200	contains part of site allocation \$37,541
<b>TOTAL</b>		<b>5,336,301</b>	<b>5,683,905</b>	<b>5,683,905</b>	<b>5,608,879</b>	<b>5,754,099</b>	<b>5,754,099</b>	<b>5,565,010</b>	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	8	10	104	5	20.8
1	85	8	9	102	5	20.4
2	62	11	16	89	5	17.8
3	64	6	23	93	5	18.6
4	82	15	9	106	5	21.2
5	86	15	9	110	6	18.3
	465	63	76	604	31	19.5

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	3.0	3.0		3.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Magnet	1.0	1.0		1.0
Para: Special Education	7.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
<b>Total Staffing</b>	<b>77.0</b>	<b>77.0</b>	<b>5.0</b>	<b>82.0</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
85	8	10	103	5	20.6
86	8	10	104	5	20.8
82	8	9	99	5	19.8
65	11	16	92	4	23.0
63	6	23	92	4	23.0
81	15	9	105	5	21.0
462	56	77	595	28	21.3

\*includes Sp.Ed./EL students

Operating	2020-21	
	Grant	Total
	FTE	FTE
1.0		1.0
1.0		1.0
		0.0
23.0		23.0
5.0		5.0
6.0		6.0
5.0		5.0
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.4		1.4
2.0		2.0
2.0		2.0
4.0		4.0
		0.0
		0.0
7.0	3.0	10.0
4.0		4.0
1.0		1.0
<b>70.9</b>	<b>5.0</b>	<b>75.9</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	15.9%	16.0%
Black	13.4%	13.4%
Hispanic	44.2%	44.9%
White	19.5%	18.5%
MultiRacial	7.0%	7.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	12.6%	12.9%
Free/Reduced Lunch	62.0%	63.0%
Educationally Disadvantaged	53.1%	54.1%

**Budget Request**  
 Add 2 Special Education teachers (CORE)  
 Add .4 Speech & Language position  
 Add .5 Bilingual  
 Reduce 3 Elementary teachers (3rd, 4th, 5th)  
 Reduce 1 Admin Intern  
 Reduce 1 Music  
 Reduce 1 Magnet Teacher  
 Reduce 1 Kindergarten, 1 Media para and 1 Magnet para

## 03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,402,506	4,477,826	4,477,826	4,446,224	4,329,435	4,457,285	4,218,306	based on staffing shown on cover page
102	ADMIN. CERTIFIED	329,540	334,788	334,788	328,655	343,011	343,011	342,026	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	221,057	252,044	252,044	238,793	225,936	225,936	225,936	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	3,000	3,000	3,000	contains part of site allocation \$36,166
114	CLERICAL/TECHNICAL	105,207	112,177	112,177	109,038	112,280	112,280	110,549	based on staffing shown on cover page
115	PARAEDUCATOR	414,402	427,422	427,422	409,028	401,395	401,395	379,602	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	218,289	254,816	254,816	245,377	258,198	258,198	245,860	based on staffing shown on cover page
117	OTHER SALARY	37,177	39,780	39,780	40,750	42,766	42,766	42,766	security staffing
321	IN-DIST PD - CONTR. SVS	0	100	100	113	5,000	5,000	5,000	contains part of site allocation \$36,166
411	ELECTRICITY - NONHEAT	122,889	112,788	112,788	124,886	126,576	126,576	126,576	based on latest projection
413	WATER	6,554	6,600	6,600	6,600	6,750	6,750	6,750	based on latest projection
440	RENTALS	5,998	6,012	6,012	6,012	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	1,232	900	900	888	900	900	0	for school field trips
580	OOD CONFERENCES - PD	1,383	5,000	7,000	6,518	0	0	0	magnet program reduction
590	OTHER PURCHASED SERVICE	4,538	2,168	1,168	1,168	2,168	2,168	782	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	23,504	38,182	37,182	35,663	31,943	31,943	22,826	contains part of site allocation \$36,166
613	MAINTENANCE SUPPLIES	11,802	10,663	10,663	10,663	10,983	10,983	10,983	allocated by bldg square footage
621	GAS HEAT	18,440	21,518	21,518	21,518	18,993	18,993	18,993	based on latest projection
641	TEXTBOOKS/WORKBOOKS	5,701	7,000	7,000	6,785	8,000	8,000	8,000	contains part of site allocation \$36,166
642	LIBRARY BOOK/PERIODICAL	4,885	0	0	0	0	0	0	
690	OFFICE SUPPLIES	484	1,000	1,000	1,000	300	300	300	contains part of site allocation \$36,166
890	DUES AND FEES	557	800	800	764	500	500	500	contains part of site allocation \$36,166
<b>TOTAL</b>		<b>5,936,145</b>	<b>6,111,584</b>	<b>6,111,584</b>	<b>6,040,443</b>	<b>5,928,134</b>	<b>6,055,984</b>	<b>5,768,755</b>	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	93	11	16	120	6	20.0
1	87	11	19	117	6	19.5
2	72	11	30	113	5	22.6
3	43	12	41	96	4	24.0
4	57	14	31	102	5	20.4
5	80	18	19	117	6	19.5
	<b>432</b>	<b>77</b>	<b>156</b>	<b>665</b>	<b>32</b>	<b>20.8</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	5.5	6.0		6.0
SRBI	0.0	0.0		0.0
Enrichment Coord/Fam Res Facil	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	3.5	3.5		3.5
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
Magnet Teachers				0.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Magnet	3.0	3.0		3.0
Para: Special Education	11.0	15.0	2.0	17.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>88.6</b>	<b>93.1</b>	<b>4.0</b>	<b>97.1</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
85	11	16	112	6	18.7
93	11	16	120	6	20.0
84	11	19	114	6	19.0
76	11	30	117	6	19.5
42	12	41	95	5	19.0
56	14	31	101	5	20.2
<b>436</b>	<b>70</b>	<b>153</b>	<b>659</b>	<b>34</b>	<b>19.4</b>

\*includes Sp.Ed./EL students

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
28.0		28.0
6.0		6.0
6.2		6.2
6.0		6.0
		0.0
	0.4	0.4
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.5		3.5
1.0		1.0
1.0		1.0
		0.0
1.0		1.0
1.0		1.0
1.5		1.5
		0.0
2.0		2.0
5.0		5.0
		0.0
2.0		2.0
	2.0	17.0
5.0		5.0
<b>89.2</b>	<b>4.4</b>	<b>93.6</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	6.0%	6.1%
Black	11.4%	11.4%
Hispanic	61.4%	62.1%
White	17.0%	16.0%
MultiRacial	4.2%	4.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	23.5%	23.2%
Free/Reduced Lunch	76.0%	77.0%
Educationally Disadvantaged	63.8%	64.8%

**Budget Request**

- Add 2 Elementary teachers (3rd)
- Add .4 School Family Resource Facilitator (grant)
- Add .5 Bilingual
- Reduce 1 Admin Intern
- Reduce .4 Music
- Reduce 3 Magnet, 1 Kindergarten and 1 Media para

**04 - TOQUAM MAGNET ELEM SCHOOL**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,488,884	4,622,952	4,622,952	4,590,326	5,028,854	4,964,929	4,839,093	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,887	330,208	330,208	324,159	335,444	335,444	334,480	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	276,572	311,306	311,306	294,940	326,040	326,040	326,040	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	112,200	114,167	114,167	110,972	104,413	104,413	102,803	based on staffing shown on cover page
115	PARAEDUCATOR	610,098	661,426	661,426	632,962	675,362	675,362	653,569	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	261,844	308,607	308,607	297,176	311,583	311,583	296,694	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	6,359	6,359	6,359	contains part of site allocation \$41,919
411	ELECTRICITY - NONHEAT	123,688	85,501	85,501	94,672	127,399	127,399	127,399	based on latest projection
413	WATER	9,045	9,377	9,377	9,377	9,317	9,317	9,317	based on latest projection
440	RENTALS	6,053	6,508	6,508	6,508	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	13,582	16,600	16,100	15,886	1,100	1,100	0	magnet program reduction
580	OOD CONFERENCES - PD	2,099	2,000	2,500	2,328	0	0	0	magnet program reduction
590	OTHER PURCHASED SERVICE	6,496	2,974	2,974	2,974	2,974	2,974	1,073	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	40,725	50,827	50,527	48,464	25,761	25,761	18,407	contains part of site allocation \$41,919
613	MAINTENANCE SUPPLIES	9,686	9,625	9,625	9,625	9,914	9,914	9,914	allocated by bldg square footage
621	GAS HEAT	37,750	48,416	48,416	48,416	38,882	38,882	38,882	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,278	2,500	2,500	2,423	0	0	0	contains part of site allocation \$41,919
642	LIBRARY BOOK/PERIODICAL	2,075	5,110	5,110	5,154	4,500	4,500	4,500	contains part of site allocation \$41,919
643	SOFTWARE	0	0	300	300	1,500	1,500	1,500	contains part of site allocation \$41,919
690	OFFICE SUPPLIES	2,057	2,125	2,125	2,125	2,125	2,125	2,125	contains part of site allocation \$41,919
890	DUES AND FEES	864	375	375	358	0	0	0	contains part of site allocation \$41,919
<b>TOTAL</b>		<b>6,308,883</b>	<b>6,590,604</b>	<b>6,590,604</b>	<b>6,499,145</b>	<b>7,011,527</b>	<b>6,947,602</b>	<b>6,772,155</b>	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	16			16	1	16.0
K	65	6	10	81	5	16.2
1	59	3	12	74	4	18.5
2	48	9	16	73	4	18.3
3	55	9	17	81	4	20.3
4	51	10	12	73	4	18.3
5	55	18	11	84	4	21.0
	<b>349</b>	<b>55</b>	<b>78</b>	<b>482</b>	<b>26</b>	<b>18.5</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	20.0	20.0		20.0
Pre-Kindergarten Teachers			1.0	1.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	3.5	3.5		3.5
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	4.0	3.0	4.0	7.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>61.9</b>	<b>60.9</b>	<b>7.0</b>	<b>67.9</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
64	6	10	80	4	20.0
63	6	12	81	4	20.3
53	3	16	72	4	18.0
49	9	17	75	4	18.8
59	9	12	80	4	20.0
52	10	11	73	4	18.25
<b>340</b>	<b>43</b>	<b>78</b>	<b>461</b>	<b>24</b>	<b>19.2</b>

\*includes Sp.Ed./EL students

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
20.0		20.0
		0.0
4.0		4.0
4.6		4.6
3.5		3.5
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
		0.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
		0.0
3.0		3.0
		0.0
3.0	4.0	7.0
4.0		4.0
<b>55.6</b>	<b>6.0</b>	<b>61.6</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	13.5%	13.6%
Black	11.2%	11.2%
Hispanic	57.3%	58.0%
White	15.1%	14.1%
MultiRacial	2.9%	3.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	16.2%	16.9%
Free/Reduced Lunch	67.0%	68.0%
Educationally Disadvantaged	59.1%	60.1%

**Budget Request**

Add 1 IST teacher Grant  
 Add .5 Bilingual teacher  
 Reduce 1 Admin Intern  
 Reduce 1 Kindergarten teacher  
 Reduce 1 Pre-K teacher  
 Reduce .8 Music teacher  
 Reduce 1 Pre-K, 2 Kindergarten & 1 Media Para

**05 - K. T. MURPHY ELEM SCHOOL**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,566,254	3,664,616	3,664,616	3,638,753	3,692,470	3,692,470	3,530,322	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,063	327,877	327,877	321,871	340,721	340,721	339,742	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	242,341	243,656	243,656	230,847	256,117	256,117	256,117	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	220	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	108,994	112,078	112,078	108,942	112,182	112,182	110,453	based on staffing shown on cover page
115	PARAEDUCATOR	263,713	297,878	297,878	285,059	225,972	225,972	204,179	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	235,774	259,593	259,593	249,977	260,622	260,622	248,168	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	2,969	4,400	4,400	4,986	2,000	2,000	2,000	contains part of site allocation \$29,440
411	ELECTRICITY - NONHEAT	63,594	58,214	58,214	64,458	65,501	65,501	65,501	based on latest projection
413	WATER	12,299	7,502	7,502	7,502	12,668	12,668	12,668	based on latest projection
440	RENTALS	4,806	4,905	4,905	4,905	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	1,880	1,000	1,000	987	2,000	2,000	0	for school field trips
580	OOD CONFERENCES - PD	0	1,000	1,000	931	1,000	1,000	0	contains part of site allocation \$29,440
590	OTHER PURCHASED SERVICE	4,399	2,025	2,025	2,025	2,025	2,025	730	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	18,573	23,515	26,426	25,346	25,944	25,944	18,538	contains part of site allocation \$29,440
613	MAINTENANCE SUPPLIES	9,509	8,826	8,826	8,826	9,091	9,091	9,091	allocated by bldg square footage
621	GAS HEAT	41,707	42,941	42,941	42,941	42,958	42,958	42,958	based on latest projection
624	OIL HEAT	18,909	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	3,423	3,700	789	765	3,000	3,000	3,000	contains part of site allocation \$29,440
642	LIBRARY BOOK/PERIODICAL	2,547	2,500	2,500	2,522	2,000	2,000	2,000	contains part of site allocation \$29,440
690	OFFICE SUPPLIES	2,199	2,000	2,000	2,000	2,500	2,500	2,500	contains part of site allocation \$29,440
730	EQUIPMENT INSTRUCTION	964	1,000	1,000	989	1,000	1,000	1,000	contains part of site allocation \$29,440
890	DUES AND FEES	0	800	800	764	800	800	800	contains part of site allocation \$29,440
<b>TOTAL</b>		<b>4,925,137</b>	<b>5,070,026</b>	<b>5,070,026</b>	<b>5,005,396</b>	<b>5,060,571</b>	<b>5,060,571</b>	<b>4,849,767</b>	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	83	6	9	98	5	19.6
1	63	11	19	93	4	23.3
2	54	8	20	82	4	20.5
3	68	11	20	99	5	19.8
4	53	18	16	87	4	21.8
5	61	18	16	95	5	19.0
	<b>382</b>	<b>72</b>	<b>100</b>	<b>554</b>	<b>27</b>	<b>20.5</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	20.0	21.0	1.0	22.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	5.0	5.0		5.0
Special Education - ASD	1.0	1.0		1.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	2.5	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Sp Ed - ASD		3.0		3.0
Para: Special Education	14.0	13.0		13.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>75.4</b>	<b>78.9</b>	<b>3.0</b>	<b>81.9</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
80	6	9	95	5	19.0
83	6	9	98	5	19.6
60	11	19	90	5	18.0
57	8	20	85	4	21.3
67	11	20	98	5	19.6
53	18	16	87	4	21.8
<b>400</b>	<b>60</b>	<b>93</b>	<b>553</b>	<b>28</b>	<b>19.8</b>

\*includes Sp.Ed./EL students

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
22.0	1.0	23.0
5.0		5.0
5.4		5.4
4.0		4.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0	1.0	1.0
1.0		1.0
1.0		1.0
1.4		1.4
2.0		2.0
4.0		4.0
		0.0
6.0		6.0
13.0		13.0
4.0		4.0
<b>79.8</b>	<b>2.0</b>	<b>81.8</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	4.5%	4.6%
Black	15.7%	15.7%
Hispanic	47.7%	48.4%
White	29.8%	28.8%
MultiRacial	2.3%	2.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	18.1%	16.8%
Free/Reduced Lunch	67.0%	68.0%
Educationally Disadvantaged	57.6%	58.6%

**Budget Request**

- Add .4 Speech and Language based on caseload
- Add .5 Native Language support
- Add 1 Elementary teacher
- Add 3 ASD Paras
- Reduce 1 Sp Ed teacher
- Reclass SRBI from grant to operating
- Reduce 1 Admin Intern
- Reduce .4 Art, .4 PE and .2 Music
- Reduce 1 Media & 1 Kindergarten para

**06 - NEWFIELD ELEM SCHOOL**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	4,509,301	4,362,889	4,424,133	4,392,911	4,617,547	4,617,547	4,345,168	based on staffing shown on cover page
102	ADMIN. CERTIFIED	328,240	333,493	333,493	327,384	342,215	342,215	341,232	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	137,902	203,654	203,654	192,948	236,449	236,449	236,449	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,158	106,399	106,399	103,422	106,416	106,416	104,775	based on staffing shown on cover page
115	PARAEDUCATOR	592,786	637,800	637,800	610,352	660,599	730,742	708,949	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	235,423	259,002	259,002	249,408	259,877	259,877	247,458	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	76,554	73,677	73,677	81,580	78,851	78,851	78,851	based on latest projection
413	WATER	10,145	10,502	10,502	10,502	10,450	10,450	10,450	based on latest projection
440	RENTALS	959	5,595	2,500	5,595	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	618	1,300	1,300	1,283	1,300	1,300	0	for school field trips
590	OTHER PURCHASED SERVICE	4,868	2,417	2,417	2,417	2,417	2,417	872	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	35,862	39,156	38,584	37,008	44,728	44,728	31,961	contains part of site allocation \$34,352
613	MAINTENANCE SUPPLIES	12,182	10,383	10,383	10,383	10,694	10,694	10,694	allocated by bldg square footage
621	GAS HEAT	45,150	42,829	42,829	42,829	46,504	46,504	46,504	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	0	3,667	3,554	0	0	0	contains part of site allocation \$34,352
690	OFFICE SUPPLIES	994	1,500	1,500	1,500	500	500	500	contains part of site allocation \$34,352
890	DUES AND FEES	300	350	350	334	350	350	350	contains part of site allocation \$34,352
<b>TOTAL</b>		<b>6,084,442</b>	<b>6,090,946</b>	<b>6,152,190</b>	<b>6,073,410</b>	<b>6,418,897</b>	<b>6,489,040</b>	<b>6,164,213</b>	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes*	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total		
K	89	11	12	112	5	22.4
1	78	13	13	104	5	20.8
2	69	16	23	108	6	18.0
3	65	10	31	106	5	21.2
4	70	18	22	110	5	22.0
5	69	16	28	113	6	18.8
	<b>440</b>	<b>84</b>	<b>129</b>	<b>653</b>	<b>32</b>	<b>20.4</b>

\* includes 1 Bilingual Teacher in K-5 \*\*includes Sp.Ed./EL students

Projected Enrollment 2020-21				Classes*	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
88	11	12	111	6	18.5
89	11	12	112	5	22.4
75	13	13	101	4	25.3
73	16	23	112	5	22.4
63	10	31	104	5	20.8
69	18	22	109	5	21.8
<b>457</b>	<b>79</b>	<b>113</b>	<b>649</b>	<b>30</b>	<b>21.6</b>

\* includes 1 Bilingual Teacher in K-5 \*\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	20.0	22.0		22.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	6.0	5.0		5.0
Bilingual Resource Teachers	0.0	0.0		0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	3.5	3.5		3.5
Special Education - ASD	4.0	4.0		4.0
SRBI	1.0	1.0		1.0
Enrichment Coord/Fam Res Facil				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	1.0	1.0		1.0
Para: Sp Ed - ASD	13.0	9.0	1.0	10.0
Para: Special Education	8.0	9.0	3.0	12.0
Custodians	6.0	6.0		6.0
<b>Total Staffing</b>	<b>94.5</b>	<b>92.5</b>	<b>5.0</b>	<b>97.5</b>

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
24.0		24.0
6.0		6.0
		0.0
3.5		3.5
6.5		6.5
3.5		3.5
4.0		4.0
1.0		1.0
	0.4	0.4
1.0		1.0
1.0		1.0
	1.0	1.0
2.3		2.3
1.0		1.0
1.5		1.5
1.0		1.0
2.0		2.0
2.0		2.0
5.0		5.0
		0.0
2.0		2.0
9.0	1.0	10.0
9.0	3.0	12.0
6.0		6.0
<b>93.3</b>	<b>5.4</b>	<b>98.7</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	2.5%	2.5%
Black	10.9%	10.9%
Hispanic	40.1%	40.8%
White	42.6%	41.6%
MultiRacial	3.9%	4.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	19.8%	17.4%
Free/Reduced Lunch	50.0%	51.0%
Educationally Disadvantaged	44.0%	45.0%

**Budget Request**  
 Add 1 Kindergarten & 2 Elementary teachers  
 Add .4 School Family Resource Facilitator (grant), .5 Psychology teacher  
 Add 1 Bilingual Para  
 Reduce 1 Admin Intern  
 Reduce .2 ESL teacher  
 Reduce 2.5 Bilingual teachers  
 Reduce SRBI from Grant to Operating

## 07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	5,207,423	5,045,923	5,045,923	5,010,313	5,318,451	5,267,311	4,934,264	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,920	332,181	332,181	326,096	343,210	343,210	342,224	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	170,235	260,741	260,741	247,033	263,339	263,339	295,932	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,660	108,913	108,913	105,865	108,973	108,973	107,293	based on staffing shown on cover page
115	PARAEDUCATOR	723,777	802,003	802,003	767,489	772,454	772,454	750,661	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	311,059	381,027	381,027	366,913	387,183	387,183	368,681	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	1,000	1,000	1,000	contains part of site allocation \$40,646
411	ELECTRICITY - NONHEAT	95,603	76,406	76,406	84,601	98,471	98,471	98,471	based on latest projection
413	WATER	4,343	5,662	5,662	5,662	4,474	4,474	4,474	based on latest projection
440	RENTALS	5,180	5,745	5,745	5,745	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	5,529	1,500	1,500	1,480	1,500	1,500	0	for school field trips
590	OTHER PURCHASED SERVICE	5,315	2,567	2,567	2,567	2,567	2,567	926	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	30,601	45,698	45,698	43,831	37,761	37,761	26,984	contains part of site allocation \$40,646
613	MAINTENANCE SUPPLIES	9,282	10,383	10,383	10,383	10,694	10,694	10,694	allocated by bldg square footage
621	GAS HEAT	35,306	34,429	34,429	34,429	36,366	36,366	36,366	based on latest projection
624	OIL HEAT	2,311	5,000	5,000	4,500	3,000	3,000	3,000	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	969	500	500	500	contains part of site allocation \$40,646
642	LIBRARY BOOK/PERIODICAL	0	500	500	504	500	500	500	contains part of site allocation \$40,646
643	SOFTWARE	0	0	0	0	2,000	2,000	2,000	contains part of site allocation \$40,646
690	OFFICE SUPPLIES	3,015	1,000	1,000	1,000	0	0	0	contains part of site allocation \$40,646
730	EQUIPMENT INSTRUCTION	0	0	0	0	10,000	10,000	10,000	contains part of site allocation \$40,646
<b>TOTAL</b>		<b>7,033,559</b>	<b>7,120,678</b>	<b>7,120,678</b>	<b>7,019,380</b>	<b>7,402,443</b>	<b>7,351,303</b>	<b>6,993,970</b>	

09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	104	8		112	6	18.7
1	99	7		106	5	21.2
2	94	4	6	104	5	20.8
3	90	13	1	104	5	20.8
4	83	12	4	99	5	19.8
5						
	<b>470</b>	<b>44</b>	<b>11</b>	<b>525</b>	<b>26</b>	<b>20.2</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	2.0	2.0	18.0	20.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
World Language Teacher	0.5		0.5	0.5
Art/Music/PE Teachers	2.2	2.2	1.0	3.2
Special Education Teachers	3.0	3.0		3.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers	0.5	0.5		0.5
Media Specialist	0.5	0.5	0.5	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.6	1.0		1.0
Magnet Teachers		0.5	1.0	1.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	5.0	7.0		7.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>39.8</b>	<b>42.2</b>	<b>21.5</b>	<b>63.7</b>

Projected Enrollment 2020-21				Classes*	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
102	8		110	5	22.0
102	8		110	5	22.0
96	7		103	5	20.6
90	4	6	100	5	20.0
86	13	1	100	5	20.0
83	12	4	99	5	19.8
<b>559</b>	<b>52</b>	<b>11</b>	<b>622</b>	<b>30</b>	<b>20.7</b>

\*includes Sp.Ed./EL students

2020-21		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
		0.0
3.0	22.0	25.0
5.0		5.0
		0.0
0.5	0.5	1.0
3.5	1.0	4.5
5.0		5.0
1.0		1.0
1.5	0.5	2.0
		0.0
		0.0
0.5		0.5
0.5	0.5	1.0
1.0		1.0
1.0		1.0
1.4		1.4
	1.0	1.0
2.0		2.0
4.0		4.0
		0.0
7.0		7.0
4.0		4.0
<b>42.9</b>	<b>25.5</b>	<b>68.4</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	15.9%	16.0%
Black	13.2%	13.2%
Hispanic	34.2%	34.9%
White	29.3%	28.3%
MultiRacial	7.4%	7.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	2.1%	1.8%
Free/Reduced Lunch	41.0%	42.0%
Educationally Disadvantaged	33.7%	34.7%

**Budget Request**

Add 2 Special Education teachers  
 Add 5 Elementary teachers - 5th grade ( 4 grant, 1 Operating)  
 Add .5 Art, .8 Music  
 Add .4 Speech and Language  
 Reduce 1 Kindergarten teacher  
 Reduce 2 Kindergartens & 1 Media para

## 09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	1,060,232	1,301,052	1,301,052	1,291,870	1,724,620	1,724,620	1,586,634	based on staffing shown on cover page
102	ADMIN. CERTIFIED	168,577	328,574	328,574	322,555	337,726	337,726	336,756	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	177,242	188,313	188,313	178,413	239,080	239,080	239,080	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,769	108,913	108,913	105,865	108,973	108,973	107,293	based on staffing shown on cover page
115	PARAEDUCATOR	354,453	372,172	372,172	356,155	401,511	379,815	358,022	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	207,913	249,863	249,863	240,608	255,965	255,965	243,733	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	43,798	67,310	67,310	74,530	85,069	85,069	85,069	based on latest projection
413	WATER	3,113	6,564	6,564	6,564	3,207	3,207	3,207	based on latest projection
590	OTHER PURCHASED SERVICE	2,445	570	570	570	570	570	206	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	14,836	19,952	25,952	24,890	19,000	19,000	13,577	contains part of site allocation \$35,941
613	MAINTENANCE SUPPLIES	8,361	6,749	6,749	6,749	6,951	6,951	6,951	based on latest projection
621	GAS HEAT	33,173	37,418	37,418	37,418	34,168	34,168	34,168	contains part of site allocation \$35,941
641	TEXTBOOKS/WORKBOOKS	1,997	4,000	4,000	3,877	4,000	4,000	4,000	contains part of site allocation \$35,941
642	LIBRARY BOOK/PERIODICAL	1,718	2,500	2,500	2,522	3,752	3,752	3,752	contains part of site allocation \$35,941
690	OFFICE SUPPLIES	6,739	7,000	7,000	7,000	5,800	5,800	5,800	contains part of site allocation \$35,941
730	EQUIPMENT INSTRUCTION	4,005	6,000	0	0	10,000	10,000	10,000	contains part of site allocation \$35,941
890	DUES AND FEES	8	1,000	1,000	955	200	200	200	contains part of site allocation \$35,941
<b>TOTAL</b>		<b>2,194,379</b>	<b>2,707,950</b>	<b>2,707,950</b>	<b>2,660,541</b>	<b>3,240,592</b>	<b>3,218,896</b>	<b>3,038,448</b>	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	6	2	94	4	23.5
1	87	5	2	94	4	23.5
2	78	9	4	91	4	22.8
3	80	8	7	95	4	23.8
4	69	14	8	91	4	22.8
5	82	12	1	95	4	23.8
	<b>482</b>	<b>54</b>	<b>24</b>	<b>560</b>	<b>24</b>	23.3
6	77	14	3	94	4	23.5
7	77	9	5	91	4	22.8
8	78	13	5	96	4	24.0
	<b>232</b>	<b>36</b>	<b>13</b>	<b>281</b>	<b>12</b>	23.4

Projected Enrollment 2020-21				Classes	Avg. Class Size	
Gen	Sp. Ed.*	Eng. Learn.	Total			
85	6	2	93	4	23.3	
86	6	2	94	4	23.5	
84	5	2	91	4	22.8	
81	9	4	94	4	23.5	
79	8	7	94	4	23.5	
68	14	8	90	4	22.5	
	<b>483</b>	<b>48</b>	<b>25</b>	<b>556</b>	<b>24</b>	23.2
79	14	5	98	4	24.5	
68	14	5	87	4	21.8	
95	9	3	107	4	26.8	
	<b>242</b>	<b>37</b>	<b>13</b>	<b>292</b>	<b>12</b>	24.3

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	3.0	3.5	1.0	4.5
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	2.0	1.0	3.0
Literacy IST			1.0	1.0
ESL Teachers	1.5	1.5		1.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.0	1.0		1.0
Magnet Program- IB	3.0	2.0	5.2	7.2
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet			6.0	6.0
Para: Special Education	5.0	5.0	1.0	6.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>54.3</b>	<b>54.8</b>	<b>32.7</b>	<b>87.5</b>

\*includes Sp.Ed./EL students

2020-21			2019-20 Middle School Core Subjects				
Operating	Grant	Total	Department	Language Arts	Math	Science	Humanities
FTE	FTE	FTE	#. Tchrs	3	3	3	3
1.0		1.0	#. Students	260	260	260	260
1.0		1.0	#. Sections	12	12	12	12
		0.0	Avg. Class Size	21.7	21.7	21.7	21.7
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science	Humanities
4.0		4.0	< than 16	0	0	0	0
	12.0	12.0	16-20	0	0	0	0
6.8		6.8	21-25	12	12	12	12
3.5	1.0	4.5	26-30	0	0	0	0
0.0		0.0	30+	0	0	0	0
2.0	1.0	3.0	<b>Grand Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
	1.0	1.0					
1.2		1.2					
1.0		1.0					
			2020-21 Middle School Core Subjects				
			Department	Language Arts	Math	Science	Humanities
			#. Tchrs	3	3	3	3
1.0		1.0	#. Students	292	292	292	292
1.0	0.5	1.5	#. Sections	12	12	12	12
1.0		1.0	Avg. Class Size	24.3	24.3	24.3	24.3
	5.1	5.1	Section Distribution	Language Arts	Math	Science	Humanities
			< than 16	0	0	0	0
2.0		2.0	16-20	0	0	0	0
1.0		1.0	21-25	12	12	12	12
		0.0					
	6.0	6.0	26-30	0	0	0	0
5.0	1.0	6.0	30+	0	0	0	0
4.0		4.0					
			<b>Grand Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>50.5</b>	<b>32.6</b>	<b>83.1</b>					

The Target Ratio is to have 10% of secondary classes under 16 students; 30% of secondary classes between 16 and 20; 40% of secondary classes between 21 and 25 students and 20% of secondary classes between 26 and 30 students. Other classes are shared by elementary and middle school students. Class ratio would not be comparable to middle school results.

Race/Ethnicity	% 2019-20	% 2020-21
Asian	6.3%	6.4%
Black	8.4%	8.4%
Hispanic	40.2%	40.9%
White	41.4%	40.4%
MultiRacial	3.7%	3.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	4.4%	4.5%
Free/Reduced Lunch	47.0%	48.0%
Educationally Disadvantaged	40.5%	41.5%

**Budget Request**

Reduce .3 ESL teacher  
 Reduce 2.1 Magnet teachers  
 Reduce 1 Kindertarten & 1 Media para

**10 - ROGERS INTERNATL SCHOOL**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,132,454	3,117,777	3,117,777	3,095,775	3,193,190	3,180,405	3,026,827	based on staffing shown on cover page
102	ADMIN. CERTIFIED	330,240	335,484	335,484	329,339	343,708	343,708	342,721	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	265,881	284,346	284,346	269,398	289,177	289,177	289,177	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	116,005	118,009	118,009	114,707	116,512	116,512	114,716	based on staffing shown on cover page
115	PARAEDUCATOR	193,942	241,182	241,182	230,803	204,901	204,901	183,108	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,774	252,069	252,069	242,732	260,482	260,482	248,034	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	878	0	0	0	magnet program reduction
411	ELECTRICITY - NONHEAT	237,399	217,574	217,574	240,911	244,521	244,521	244,521	based on latest projection
413	WATER	7,317	7,314	7,314	7,314	7,537	7,537	7,537	based on latest projection
440	RENTALS	4,290	8,205	8,205	8,205	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	2,973	1,200	1,200	1,184	2,400	2,400	0	for school field trips
590	OTHER PURCHASED SERVICE	5,599	2,767	2,767	2,767	2,767	2,767	998	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	23,057	55,539	52,459	50,315	57,397	57,397	41,017	contains part of site allocation \$54,239 (ES/MS)
613	MAINTENANCE SUPPLIES	21,145	13,498	13,498	13,498	13,903	13,903	13,903	allocated by bldg square footage
621	GAS HEAT	40,831	37,609	37,609	37,609	42,055	42,055	42,055	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	5,000	5,000	4,846	3,000	3,000	3,000	contains part of site allocation \$54,239 (ES/MS)
642	LIBRARY BOOK/PERIODICAL	0	0	3,080	3,107	0	0	0	contains part of site allocation \$54,239 (ES/MS)
690	OFFICE SUPPLIES	0	500	500	500	1,000	1,000	1,000	contains part of site allocation \$54,239 (ES/MS)
890	DUES AND FEES	0	200	200	191	400	400	400	contains part of site allocation \$54,239 (ES/MS)
<b>TOTAL</b>		<b>4,622,907</b>	<b>4,699,273</b>	<b>4,699,273</b>	<b>4,654,079</b>	<b>4,782,950</b>	<b>4,770,165</b>	<b>4,559,014</b>	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	13			13	1	13.0
K	80	11	21	112	6	18.7
1	65	8	13	86	5	17.2
2	66	14	11	91	4	22.8
3	49	25	24	98	5	19.6
4	72	19	18	109	5	21.8
5	66	17	11	94	4	23.5
	<b>411</b>	<b>94</b>	<b>98</b>	<b>603</b>	<b>30</b>	<b>20.1</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
68	11	21	100	5	20
78	11	21	110	5	22
63	8	13	84	4	21
69	14	11	94	5	18.8
48	25	24	97	5	19.4
71	19	18	108	5	21.6
<b>397</b>	<b>88</b>	<b>108</b>	<b>593</b>	<b>29</b>	<b>20.4</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	1.0	2.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	23.0	23.0		23.0
Kindergarten Teachers	5.0	6.0		6.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0	1.0	5.0
Special Education - ASD	3.0	3.0		3.0
SRBI	0.0	0.0	1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0		1.0
Title I Math			1.0	1.0
Enrichment Coord/Fam Res Facil			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Sp Ed - ASD	10.0	11.0		11.0
Para: Special Education	7.0	5.0	5.0	10.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>84.9</b>	<b>85.9</b>	<b>12.5</b>	<b>98.4</b>

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
5.0		5.0
		0.0
6.0		6.0
4.0		4.0
3.0	1.0	4.0
1.0		1.0
1.5	0.5	2.0
1.0		1.0
	1.0	1.0
	0.4	0.4
1.0		1.0
3.5		3.5
1.0		1.0
1.5		1.5
1.0		1.0
2.0		2.0
2.0		2.0
		0.0
4.0		4.0
		0.0
11.0	3.0	14.0
5.0	2.0	7.0
5.0		5.0
<b>85.5</b>	<b>7.9</b>	<b>93.4</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	6.1%	6.2%
Black	13.9%	13.9%
Hispanic	47.4%	48.1%
White	28.2%	27.2%
MultiRacial	4.4%	4.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	16.3%	18.2%
Free/Reduced Lunch	62.0%	63.0%
Educationally Disadvantaged	54.2%	55.2%

**Budget Request**  
 Add 1 Elementary (5th), 1 Admin Intern, .5 Bilingual, .5 ESL teacher  
 Reduce 1 Co-Principal, 1 Kindergarten, 1 Pre-K teacher  
 Reduce .2 Art, .2 Music  
 Reclass SRBI teacher from grant to operating budget  
 Reduce .6 School Family Resource Facilitator (Grant)  
 Reduce 2 Kindergarten, 1 Pre-K, & 1 Media para

## 11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,913,658	3,996,164	3,996,164	3,967,963	4,213,473	4,213,473	4,293,675	based on staffing shown on cover page
102	ADMIN. CERTIFIED	329,440	334,688	334,688	328,557	342,912	342,912	341,927	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	343,240	345,147	345,147	327,002	354,755	354,755	354,755	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	2,000	2,000	2,000	contains part of site allocation \$38,482
114	CLERICAL/TECHNICAL	104,438	114,379	114,379	111,178	101,321	101,321	99,759	based on staffing shown on cover page
115	PARAEDUCATOR	560,538	681,699	681,699	652,362	635,218	635,218	613,425	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	287,098	314,358	314,358	302,714	319,884	319,884	304,598	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	3,000	3,000	3,000	contains part of site allocation \$38,482
411	ELECTRICITY - NONHEAT	88,576	62,762	62,762	69,494	91,234	91,234	91,234	based on latest projection
413	WATER	5,647	5,251	5,251	5,251	5,816	5,816	5,816	based on latest projection
440	RENTALS	5,513	5,760	5,760	5,760	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,381	1,400	1,400	0	for school field trips
580	OOD CONFERENCES - PD	100	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	4,761	2,245	2,245	2,245	2,245	2,245	810	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	32,821	37,690	37,690	36,149	39,147	39,147	27,973	contains part of site allocation \$38,482
613	MAINTENANCE SUPPLIES	10,789	10,383	10,383	10,383	10,694	10,694	10,694	allocated by bldg square footage
621	GAS HEAT	49,064	46,264	46,264	46,264	50,536	50,536	50,536	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,717	6,823	6,823	6,613	5,000	5,000	5,000	contains part of site allocation \$38,482
690	OFFICE SUPPLIES	0	0	0	0	1,000	1,000	1,000	contains part of site allocation \$38,482
<b>TOTAL</b>		<b>5,742,400</b>	<b>5,965,013</b>	<b>5,965,013</b>	<b>5,873,316</b>	<b>6,179,635</b>	<b>6,179,635</b>	<b>6,206,202</b>	



**12 - CHARTER SCH FOR EXCELLENC**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>323</b>	<b>PUPIL SERVICES</b>	55,766	260,000	260,000	145,725	150,000	150,000	150,000	
	<b>TOTAL</b>	<b>55,766</b>	<b>260,000</b>	<b>260,000</b>	<b>145,725</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	77	11	10	98	5	19.6
1	72	6	15	93	5	18.6
2	68	12	21	101	5	20.2
3	46	8	26	80	4	20.0
4	68	10	15	93	4	23.3
5	59	13	21	93	4	23.3
	<b>390</b>	<b>60</b>	<b>108</b>	<b>558</b>	<b>27</b>	<b>20.7</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
74	11	10	95	5	19.0
77	11	10	98	5	19.6
69	6	15	90	4	22.5
71	12	21	104	5	20.8
45	8	26	79	4	19.8
67	10	15	92	4	23.0
<b>403</b>	<b>58</b>	<b>97</b>	<b>558</b>	<b>27</b>	<b>20.7</b>

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	22.0	22.0		22.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.5	4.5		4.5
Special Education - ASD	1.0	1.0		1.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Sp Ed - ASD		1.0	2.0	3.0
Para: Special Education	7.0	9.0	1.0	10.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>70.9</b>	<b>73.9</b>	<b>5.0</b>	<b>78.9</b>

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
22.0		22.0
5.0		5.0
5.4		5.4
5.0		5.0
1.0		1.0
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.2		1.2
3.3		3.3
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
4.0		4.0
		0.0
1.0	2.0	3.0
9.0	1.0	10.0
4.0		4.0
<b>70.9</b>	<b>5.0</b>	<b>75.9</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	1.6%	1.7%
Black	9.0%	9.0%
Hispanic	61.3%	62.0%
White	24.0%	23.0%
MultiRacial*	4.1%	4.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	19.4%	17.4%
Free/Reduced Lunch	75.0%	76.0%
Educationally Disadvantaged	63.4%	64.4%

**Budget Request**  
 Add .2 Bilingual, .3 ESL teacher  
 Add .5 Special Education teacher  
 Reduce 1 Admin Intern  
 Reduce .4 Art, .6 Music teacher  
 Reduce 1 Kindergarten & 1 Media Para

## 13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,866,772	3,928,056	3,928,056	3,900,334	3,903,565	3,903,565	3,762,526	based on staffing shown on cover page
102	ADMIN. CERTIFIED	324,353	332,199	332,199	326,114	340,721	340,721	339,742	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	126,768	190,482	190,482	180,468	229,794	229,794	229,794	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	760	760	760	contains part of site allocation \$34,670
114	CLERICAL/TECHNICAL	103,043	110,032	110,032	106,953	110,116	110,116	108,418	based on staffing shown on cover page
115	PARAEDUCATOR	321,728	391,112	391,112	374,280	466,878	466,878	445,085	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,951	259,790	259,790	250,167	252,292	252,292	240,236	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	6,000	6,000	6,000	contains part of site allocation \$34,670
411	ELECTRICITY - NONHEAT	112,390	99,145	99,145	109,779	115,762	115,762	115,762	based on latest projection
413	WATER	10,955	10,351	10,351	10,351	11,283	11,283	11,283	based on latest projection
440	RENTALS	7,039	5,661	5,661	5,661	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	1,530	1,100	1,100	1,085	1,100	1,100	0	for school field trips
580	OOD CONFERENCES - PD	0	260	260	242	0	0	0	contains part of site allocation \$34,670
590	OTHER PURCHASED SERVICE	4,638	2,423	2,423	2,423	2,423	2,423	874	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	39,306	36,378	26,046	24,982	28,448	28,448	20,328	contains part of site allocation \$34,670
613	MAINTENANCE SUPPLIES	11,708	11,421	11,421	11,421	11,764	11,764	11,764	allocated by bldg square footage
621	GAS HEAT	64,178	69,934	69,934	69,934	66,104	66,104	66,104	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	2,000	12,152	11,778	5,000	5,000	5,000	contains part of site allocation \$34,670
690	OFFICE SUPPLIES	1,406	1,500	1,500	1,500	5,000	5,000	5,000	contains part of site allocation \$34,670
730	EQUIPMENT INSTRUCTION	450	1,000	1,180	1,167	1,000	1,000	1,000	contains part of site allocation \$34,670
890	DUES AND FEES	231	400	400	382	0	0	0	contains part of site allocation \$34,670
<b>TOTAL</b>		<b>5,235,446</b>	<b>5,453,244</b>	<b>5,453,244</b>	<b>5,389,021</b>	<b>5,558,010</b>	<b>5,558,010</b>	<b>5,369,676</b>	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	75	7	8	90	5	18.0
1	87	10	10	107	6	17.8
2	73	9	18	100	5	20.0
3	71	7	17	95	5	19.0
4	66	11	12	89	4	22.3
5	63	14	9	86	4	21.5
	<b>435</b>	<b>58</b>	<b>74</b>	<b>567</b>	<b>29</b>	<b>19.6</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	23.0	23.0	1.0	24.0
Kindergarten Teachers	6.0	5.0		5.0
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	2.0	2.0	2.0	4.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	3.5	3.5		3.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	6.0	8.0	3.0	11.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>69.7</b>	<b>69.7</b>	<b>8.0</b>	<b>77.7</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
80	7	8	95	5	19.0
75	7	8	90	5	18.0
84	10	10	104	5	20.8
76	9	18	103	4	25.8
70	7	17	94	4	23.5
66	11	12	89	4	22.3
<b>451</b>	<b>51</b>	<b>73</b>	<b>575</b>	<b>27</b>	<b>21.3</b>

\*includes Sp.Ed./EL students

2020-21		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
		0.0
21.0	1.0	22.0
5.0		5.0
5.6		5.6
2.0	2.0	4.0
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
		0.0
3.5		3.5
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
4.0		4.0
		0.0
8.0	3.0	11.0
5.0		5.0
<b>64.1</b>	<b>8.0</b>	<b>72.1</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	3.7%	3.8%
Black	13.8%	13.8%
Hispanic	52.4%	53.1%
White	26.5%	25.5%
MultiRacial	3.6%	3.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	13.1%	12.7%
Free/Reduced Lunch	69.0%	70.0%
Educationally Disadvantaged	57.5%	58.5%

**Budget Request**

- Reduce 2 Elementary teachers (1st, 3rd)
- Reduce 1 Admin Intern
- Reduce .4 Music, .2 PE
- Reduce 1 Kindergarten, 1 Media Para

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,883,121	3,889,826	3,889,826	3,862,374	3,817,270	3,817,270	3,654,258	based on staffing shown on cover page
102	ADMIN. CERTIFIED	325,940	332,199	332,199	326,114	340,423	340,423	339,445	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	243,309	256,586	256,586	243,097	264,720	264,720	264,720	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	107,441	112,325	112,325	109,182	112,427	112,427	110,694	based on staffing shown on cover page
115	PARAEDUCATOR	384,277	411,766	411,766	394,046	427,271	427,271	405,478	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	203,010	328,165	328,165	316,009	319,745	319,745	304,465	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	2,000	2,000	2,000	contains part of site allocation \$34,830
322	INSTR PROG IMPROV SVS	0	828	828	727	0	0	0	contains part of site allocation \$34,830
411	ELECTRICITY - NONHEAT	141,998	126,433	126,433	139,994	146,258	146,258	146,258	based on latest projection
413	WATER	6,103	5,345	5,345	5,345	6,286	6,286	6,286	based on latest projection
440	RENTALS	5,604	5,608	5,608	5,608	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	1,128	1,200	1,200	1,184	1,200	1,200	0	for school field trips
580	OOD CONFERENCES - PD	2,000	2,000	2,000	1,862	0	0	0	
590	OTHER PURCHASED SERVICE	4,850	2,379	2,379	2,379	2,379	2,379	858	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,095	35,198	35,198	33,761	41,154	41,154	29,408	contains part of site allocation \$34,830
613	MAINTENANCE SUPPLIES	11,462	11,421	11,421	11,421	11,764	11,764	11,764	allocated by bldg square footage
621	GAS HEAT	48,131	51,643	51,643	51,643	49,575	49,575	49,575	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	3,200	3,200	3,102	0	0	0	contains part of site allocation \$34,830
642	LIBRARY BOOK/PERIODICAL	4,284	0	0	0	0	0	0	contains part of site allocation \$34,830
690	OFFICE SUPPLIES	2,227	3,400	3,400	3,400	2,500	2,500	2,500	contains part of site allocation \$34,830
730	EQUIPMENT INSTRUCTION	0	500	500	495	500	500	500	contains part of site allocation \$34,830
890	DUES AND FEES	0	175	175	167	500	500	250	contains part of site allocation \$34,830
<b>TOTAL</b>		<b>5,399,980</b>	<b>5,580,197</b>	<b>5,580,197</b>	<b>5,511,910</b>	<b>5,545,972</b>	<b>5,545,972</b>	<b>5,328,459</b>	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	106	10	10	126	7	18.0
1	82	11	8	101	5	20.2
2	72	10	16	98	5	19.6
3	68	23	27	118	5	23.6
4	47	21	24	92	5	18.4
5	74	28	15	117	5	23.4
	<b>449</b>	<b>103</b>	<b>100</b>	<b>652</b>	<b>32</b>	<b>20.4</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
84	10	10	104	6	17.3
106	10	10	126	6	21.0
79	11	8	98	5	19.6
75	10	16	101	5	20.2
66	23	27	116	6	19.3
46	21	24	91	4	22.8
<b>456</b>	<b>85</b>	<b>95</b>	<b>636</b>	<b>32</b>	<b>19.9</b>

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	6.0	7.0		7.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	8.0	8.0		8.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	2.5	2.5		2.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	7.0		7.0
Para: Media	1.0	1.0		1.0
Para: Special Education	26.0	24.0	2.0	26.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>98.5</b>	<b>98.5</b>	<b>4.0</b>	<b>102.5</b>

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
		0.0
6.5		6.5
9.0		9.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.5		1.5
1.0		1.0
2.5		2.5
2.0		2.0
5.0		5.0
		0.0
24.0	2.0	26.0
4.0		4.0
<b>98.0</b>	<b>3.0</b>	<b>101.0</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	6.0%	6.1%
Black	6.6%	6.6%
Hispanic	52.8%	53.5%
White	29.4%	28.4%
MultiRacial	5.2%	5.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	15.3%	14.9%
Free/Reduced Lunch	62.0%	63.0%
Educationally Disadvantaged	51.8%	52.8%

**Budget Request**  
 Reduce Kindergarten teacher  
 Add Elementary teacher (1st)  
 Add Special Education teacher (CORE)  
 Reclass SRBI teacher from grant to operating budget  
 Add .5 Native Language support teacher  
 Reduce 2 Kindergarten para  
 Reduce Media para

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,343,390	4,354,035	4,354,035	4,323,306	4,659,175	4,659,175	4,629,603	based on staffing shown on cover page
102	ADMIN. CERTIFIED	327,740	332,996	332,996	326,896	341,219	341,219	340,239	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	332,561	365,891	365,891	346,656	422,167	422,167	422,167	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	112,179	114,069	114,069	110,877	112,623	112,623	110,887	based on staffing shown on cover page
115	PARAEDUCATOR	945,857	1,010,247	1,010,247	966,771	916,369	916,369	894,576	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,847	259,691	259,691	250,072	260,715	260,715	248,256	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	3,000	3,000	3,000	contains part of site allocation \$39,659
411	ELECTRICITY - NONHEAT	133,848	112,789	112,789	124,887	137,863	137,863	137,863	based on latest projection
413	WATER	7,967	7,971	7,971	7,971	8,206	8,206	8,206	based on latest projection
440	RENTALS	6,477	6,265	6,265	6,265	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	2,569	1,200	1,200	1,184	1,200	1,200	0	for school field trips
531	POSTAGE	0	0	0	0	75	75	75	contains part of site allocation \$39,659
580	OOD CONFERENCES - PD	2,909	3,000	3,000	2,794	0	0	0	contains part of site allocation \$39,659
590	OTHER PURCHASED SERVICE	5,048	2,651	2,651	2,651	2,651	2,651	956	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,552	42,860	43,340	41,569	47,040	47,040	33,613	contains part of site allocation \$39,659
613	MAINTENANCE SUPPLIES	9,281	10,383	10,383	10,383	10,694	10,694	10,694	allocated by bldg square footage
621	GAS HEAT	49,806	42,175	42,175	42,175	51,300	51,300	51,300	based on latest projection
642	LIBRARY BOOK/PERIODICAL	1,904	1,852	1,372	1,384	1,500	1,500	1,500	contains part of site allocation \$39,659
690	OFFICE SUPPLIES	987	1,750	1,750	1,750	1,250	1,250	1,250	contains part of site allocation \$39,659
890	DUES AND FEES	219	600	600	573	0	0	0	
<b>TOTAL</b>		<b>6,562,141</b>	<b>6,670,425</b>	<b>6,670,425</b>	<b>6,568,164</b>	<b>6,977,047</b>	<b>6,977,047</b>	<b>6,894,185</b>	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	69	6	3	78	6	13.0
1	87	8	10	105	6	17.5
2	77	13	8	98	6	16.3
3	89	7	8	104	6	17.3
4	83	14	9	106	6	17.7
5	102	7	6	115	6	19.2
	<b>507</b>	<b>55</b>	<b>44</b>	<b>606</b>	<b>36</b>	<b>16.8</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	29.0	30.0		30.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	4.0	4.0		4.0
Special Education - ASD	1.0	1.0		1.0
Title I Reading	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Bilingual Resource Teachers				
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	10.0	10.0		10.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	0.0	0.0		0.0
Para: Sp Ed - ASD	5.0	4.0		4.0
Para: Special Education	14.0	13.0		13.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
<b>Total Staffing</b>	<b>100.0</b>	<b>99.0</b>	<b>0.0</b>	<b>99.0</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
111	6	3	120	6	20.0
81	6	3	90	5	18.0
84	8	10	102	5	20.4
80	13	8	101	5	20.2
87	7	8	102	5	20.4
82	14	9	105	5	21.0
<b>525</b>	<b>54</b>	<b>41</b>	<b>620</b>	<b>31</b>	<b>20.0</b>

\*includes Sp.Ed./EL students

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
25.0		25.0
6.0		6.0
6.0		6.0
4.0		4.0
2.0		2.0
	1.0	1.0
1.0		1.0
0.2		0.2
1.8		1.8
1.0		1.0
1.0		1.0
1.0		1.0
1.4		1.4
9.0		9.0
2.0		2.0
4.0		4.0
		0.0
		0.0
4.0		4.0
13.0		13.0
4.0		4.0
1.0		1.0
<b>89.4</b>	<b>1.0</b>	<b>90.4</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	11.2%	11.3%
Black	21.1%	21.1%
Hispanic	42.4%	43.1%
White	20.6%	19.6%
MultiRacial	4.7%	4.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	7.3%	6.6%
Free/Reduced Lunch	69.0%	70.0%
Educationally Disadvantaged	59.1%	60.1%

**Budget Request**

- Add Special Education - ASD teacher
- Add Title I Reading - Grant
- Add .4 Speech and Language teacher
- Reduce 1 Admin Intern, 1 Magnet, & 1 Music Teacher
- Reduce 5 Elementary teachers (1st, 2nd, 3rd, 4th, 5th)
- Reduce .2 ESL teacher, Add .2 Bilingual teacher
- Reduce 2 Kindergarten & 1 Media para

## 17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	5,018,893	5,182,867	5,182,867	5,146,290	4,892,929	4,892,929	4,650,331	based on staffing shown on cover page
102	ADMIN. CERTIFIED	327,740	332,996	332,996	326,896	341,219	341,219	340,239	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	267,100	281,718	281,718	266,908	310,332	310,332	310,332	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	2,000	2,000	2,000	contains part of site allocation \$36,614
114	CLERICAL/TECHNICAL	111,927	114,069	114,069	110,877	112,623	112,623	110,887	based on staffing shown on cover page
115	PARAEDUCATOR	689,168	751,401	751,401	719,065	704,718	704,718	661,132	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	172,669	251,774	251,774	242,448	260,343	260,343	247,902	based on staffing shown on cover page
117	OTHER SALARY	16,682	36,638	36,638	37,531	39,561	39,561	39,561	increase Security staffing
411	ELECTRICITY - NONHEAT	151,160	135,529	135,529	150,066	155,695	155,695	155,695	based on latest projection
413	WATER	8,395	10,315	10,315	10,315	8,647	8,647	8,647	based on latest projection
440	RENTALS	7,255	7,245	7,245	7,245	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	6,417	1,400	1,400	1,381	0	0	0	
580	OOD CONFERENCES - PD	0	1,350	1,350	1,257	1,500	1,500	0	contains part of site allocation \$36,614
590	OTHER PURCHASED SERVICE	4,722	2,315	2,315	2,315	2,315	2,315	835	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	47,119	42,363	42,363	40,632	40,657	40,657	29,051	contains part of site allocation \$36,614
613	MAINTENANCE SUPPLIES	12,651	17,111	17,111	17,111	17,624	17,624	17,624	allocated by bldg square footage
621	GAS HEAT	83,564	64,395	64,395	64,395	86,071	86,071	86,071	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,462	9,400	9,400	9,111	0	0	0	contains part of site allocation \$36,614
642	LIBRARY BOOK/PERIODICAL	4,274	4,275	4,275	4,312	3,000	3,000	3,000	contains part of site allocation \$36,614
690	OFFICE SUPPLIES	1,509	1,600	1,600	1,600	3,500	3,500	3,500	contains part of site allocation \$36,614
730	EQUIPMENT INSTRUCTION	22,539	0	0	0	0	0	0	contains part of site allocation \$36,614
<b>TOTAL</b>		<b>6,958,246</b>	<b>7,248,761</b>	<b>7,248,761</b>	<b>7,159,755</b>	<b>6,982,734</b>	<b>6,982,734</b>	<b>6,666,807</b>	

21 - CLOONAN MIDDLE SCHOOL

Enrollment Grade	Current 10/01/19			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	170	38	34	242
7	160	44	36	240
8	166	37	27	230
<b>Total</b>	<b>496</b>	<b>119</b>	<b>97</b>	<b>712</b>

\*includes Sp.Ed./EL students

Department	2019-20									
	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE &Tech	Total
#, Tchrs	2.0	2.4	6.0	2.0	6.0	3.5	7.5	7.0	9.0	45.4
#, Students	712	712	633	183	635	712	712	712	909	5,920
#, Sections	38	41	25	8	26	28	30	28	63	287
Avg. Class Size	18.7	17.4	25.3	22.9	24.4	25.4	23.7	25.4	14.4	20.6

Section Distribution	2019-20										Total	Current
	< than 16	17	16	1	1	1	0	2	1	42	81	28.2%
16-20	4	4	1	2	3	4	4	5	18	45	15.7%	
21-25	11	9	7	3	14	6	15	4	3	72	25.1%	
26-30	6	12	16	2	8	18	9	18	0	89	31.0%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
<b>Grand Total</b>	<b>38</b>	<b>41</b>	<b>25</b>	<b>8</b>	<b>26</b>	<b>28</b>	<b>30</b>	<b>28</b>	<b>63</b>	<b>287</b>	<b>100.0%</b>	

Staffing	2019-20				
	Original	Adjusted	Grant	Total	
	FTE	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
<b>Academic Enrichment</b>					<b>0.0</b>
Language Arts	9.0	9.0	1.0	10.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	8.0	8.0	1.0	9.0	
Science	7.0	7.0	0.5	7.5	
Social Studies	7.0	7.0		7.0	
Tech	1.0	1.0		1.0	
World Language	2.0	2.0		2.0	
Art	2.0	2.0		2.0	
Music	2.4	2.4		2.4	
Physical Education/Health	3.0	3.0	0.5	3.5	
Special Education Teachers	6.5	6.5	2.0	8.5	
Special Education - ASD Teachers	1.0	1.0		1.0	
ESL Teachers	2.0	2.0		2.0	
Guidance	2.0	2.0		2.0	
Psychology	1.5	1.5		1.5	
Social Work	1.0	1.0		1.0	
Speech & Language	1.4	1.4		1.4	
Media Specialist	1.0	1.0		1.0	
Clerical/OSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Special Education - ASD	5.0	3.0		3.0	
Para: Special Education	7.0	8.0	1.0	9.0	
Custodians	7.0	7.0		7.0	
Security	2.0	2.0		2.0	
<b>Total Staffing</b>	<b>85.8</b>	<b>84.8</b>	<b>6.0</b>	<b>90.8</b>	

Race/Ethnicity	% 2019-20	% 2020-21
Asian	7.0%	7.1%
Black	23.5%	23.5%
Hispanic	44.9%	45.6%
White	22.1%	21.1%
MultiRacial*	2.5%	2.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2019-20	2020-21
English Learners Program	13.6%	14.3%
Free/Reduced Lunch	72.0%	73.0%
Educationally Disadvantaged	68.4%	69.4%

Enrollment Grade	Projected Enrollment 2020-21			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	179	38	34	251
7	159	38	34	231
8	165	44	36	245
<b>Total</b>	<b>503</b>	<b>120</b>	<b>104</b>	<b>727</b>

\*includes Sp.Ed./EL students

Department	2020-21									
	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE &Tech	Total
#, Tchrs	2.0	2.4	6.0	2.0	6.0	3.5	7.5	7.5	9.0	45.9
#, Students	727	727	646	187	648	727	727	727	928	6,045
#, Sections	38	41	25	8	26	28	30	30	63	289
Avg. Class Size	19.1	17.7	25.9	23.4	24.9	26.0	24.2	24.2	14.7	20.9

Section Distribution	2020-21										Total	Projected
	< than 16	17	16	1	1	1	0	2	1	42	81	28.2%
16-20	4	4	1	2	3	4	4	5	18	45	15.7%	
21-25	11	9	7	3	14	6	15	6	3	74	25.8%	
26-30	6	12	16	2	8	18	9	18	0	89	31.0%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
<b>Grand Total</b>	<b>38</b>	<b>41</b>	<b>25</b>	<b>8</b>	<b>26</b>	<b>28</b>	<b>30</b>	<b>30</b>	<b>63</b>	<b>289</b>	<b>100.0%</b>	

Operating	2020-21		
	Grant	Total	
	FTE	FTE	FTE
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0	1.0	9.0	
1.0		1.0	
8.0	1.0	9.0	
7.0	0.5	7.5	
7.5		7.5	
1.0		1.0	
2.0		2.0	
2.0		2.0	
2.4		2.4	
3.0	0.5	3.5	
10.0		10.0	
1.0		1.0	
2.0		2.0	
2.4		2.4	
1.5		1.5	
1.0		1.0	
1.4		1.4	
		0.0	
2.0		2.0	
		0.0	
3.0		3.0	
8.0	1.0	9.0	
7.0		7.0	
1.0		1.0	
<b>85.2</b>	<b>4.0</b>	<b>89.2</b>	

**Budget Request**

Add 1.5 Special Education teachers  
 Add .5 Social Studies teacher  
 Add .4 Guidance teacher  
 Reassign 2 Special Education teachers from grant to operating  
 Reduce 1 Avid teacher  
 Reduce 1 Media teacher  
 Reduce 1 Security worker  
 Reduce 1 Media para

## 21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,490,122	4,674,873	4,674,873	4,641,882	4,995,766	4,995,766	4,829,950	based on staffing shown on cover page
102	ADMIN. CERTIFIED	327,840	333,593	333,593	327,482	338,025	338,025	337,054	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	299,481	309,551	309,551	293,278	336,666	336,666	323,628	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	714	7,000	7,000	6,741	0	0	0	
109	SUBSTITUTES COVERAGE	0	6,000	6,000	6,168	2,000	2,000	2,000	contains part of site allocation \$56,538
114	CLERICAL/TECHNICAL	106,068	109,208	109,208	106,152	109,267	109,267	107,582	based on staffing shown on cover page
115	PARAEDUCATOR	419,527	425,722	425,722	407,401	369,897	369,897	369,897	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	400,138	438,679	438,679	422,430	445,114	445,114	423,844	based on staffing shown on cover page
117	OTHER SALARY	75,710	92,819	92,819	95,082	76,364	76,364	38,432	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,862	15,600	15,600	17,160	15,800	15,800	15,800	Extracurricular Program
321	IN-DIST PD - CONTR. SVS	1,199	6,000	6,000	6,799	1,000	1,000	1,000	contains part of site allocation \$56,538
411	ELECTRICITY - NONHEAT	133,244	108,241	108,241	119,851	137,242	137,242	137,242	based on latest projection
413	WATER	7,375	6,939	6,939	6,939	7,596	7,596	7,596	based on latest projection
440	RENTALS	0	3,659	3,659	3,659	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	1,536	1,200	1,200	1,184	2,200	2,200	0	for school field trips
580	OOD CONFERENCES - PD	2,137	2,000	500	466	500	500	0	contains part of site allocation \$56,538
590	OTHER PURCHASED SERVICE	8,816	4,024	4,024	4,024	4,024	4,024	1,451	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	14,909	28,834	26,734	25,642	56,330	56,330	40,252	contains part of site allocation \$56,538
613	MAINTENANCE SUPPLIES	15,990	17,647	17,647	17,647	18,176	18,176	18,176	allocated by bldg square footage
621	GAS HEAT	56,300	59,095	59,095	59,095	57,989	57,989	57,989	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,171	7,809	7,809	7,569	7,200	7,200	7,200	contains part of site allocation \$56,538
690	OFFICE SUPPLIES	2,732	1,366	1,366	1,366	1,500	1,500	1,500	contains part of site allocation \$56,538
730	EQUIPMENT INSTRUCTION	5,331	4,600	8,200	8,111	4,600	4,600	4,600	contains part of site allocation \$56,538
890	DUES AND FEES	0	500	500	478	500	500	250	contains part of site allocation \$56,538
<b>TOTAL</b>		<b>6,389,202</b>	<b>6,664,959</b>	<b>6,664,959</b>	<b>6,586,606</b>	<b>6,987,756</b>	<b>6,987,756</b>	<b>6,725,443</b>	

Enrollment Grade	Current 10/01/19			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	158	35	25	218
7	152	34	28	214
8	153	49	26	228
<b>Total</b>	<b>463</b>	<b>118</b>	<b>79</b>	<b>660</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total
#. Tchrs	2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0
#. Students	660	660	599	110	605	660	660	660	905	5,519
#. Sections	39	32	24	4	24	24	24	24	52	247
Avg. Class Size	16.9	20.6	25.0	27.5	25.2	27.5	27.5	27.5	17.4	22.3

Projected Enrollment			
Gen	Sp. Ed.*	Eng. Learn.	Total
166	35	25	226
146	35	25	206
158	34	28	220
<b>470</b>	<b>104</b>	<b>78</b>	<b>652</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total
2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	6.0	38.0
652	652	592	109	598	652	652	652	652	894	5,452
39	32	24	4	24	24	24	24	24	52	247
16.7	20.4	24.7	27.2	24.9	27.2	27.2	27.2	27.2	17.2	22.1

Section Distribution											Total	Current
< than 16	15	8	2	0	1	0	0	0	0	17	43	17.4%
16-20	10	6	0	0	4	0	1	2	14	37	37	15.0%
21-25	9	6	11	1	4	6	6	3	11	57	57	23.1%
26-30	5	12	11	3	15	18	17	19	10	110	110	44.5%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>39</b>	<b>32</b>	<b>24</b>	<b>4</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>52</b>	<b>247</b>	<b>247</b>	<b>100.0%</b>

Section Distribution											Total	Projected
15	8	2	0	1	0	0	0	0	17	43	43	17.4%
10	6	0	0	4	0	1	2	14	37	37	37	15.0%
9	6	11	1	4	6	6	3	11	57	57	57	23.1%
5	12	11	3	15	18	17	19	10	110	110	110	44.5%
0	0	0	0	0	0	0	0	0	0	0	0	0.0%
<b>39</b>	<b>32</b>	<b>24</b>	<b>4</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>52</b>	<b>247</b>	<b>247</b>	<b>100.0%</b>

Staffing	2019-20			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
<b>Academic Enrichment</b>				<b>0.0</b>
Language Arts	8.0	8.0		8.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	8.0	8.0		8.0
Science	6.0	6.0		6.0
Social Studies	6.0	6.0		6.0
Tech	1.0	1.0		1.0
World Language	1.0	1.0		1.0
Art	2.0	2.0		2.0
Music	2.0	2.0		2.0
Physical Education/Health	3.0	3.0		3.0
Special Education Teachers	9.5	9.5	1.0	10.5
ESL Teachers	1.5	1.5		1.5
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: English Learners				0.0
Para: Special Education	8.0	9.0	1.0	10.0
Custodians	6.0	6.0		6.0
Security	2.0	2.0		2.0
<b>Total Staffing</b>	<b>77.0</b>	<b>78.0</b>	<b>2.0</b>	<b>80.0</b>

2020-21			
Operating	Grant	Total	FTE
FTE	FTE	FTE	FTE
1.0			1.0
1.0			1.0
			0.0
7.0			7.0
1.0			1.0
8.0			8.0
6.0			6.0
6.0			6.0
1.0			1.0
1.0			1.0
			0.0
2.0			2.0
2.0			2.0
3.0			3.0
9.0	1.0		10.0
1.5			1.5
2.0			2.0
1.0			1.0
1.0			1.0
1.0			1.0
			0.0
2.0			2.0
			0.0
			0.0
9.0	1.0		10.0
6.0			6.0
1.0			1.0
<b>72.5</b>	<b>2.0</b>		<b>74.5</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	4.7%	4.8%
Black	16.1%	16.1%
Hispanic	44.1%	44.8%
White	31.8%	30.8%
MultiRacial*	3.3%	3.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Islander

Enrollment	2019-20	2020-21
English Learners Program	12.0%	12.0%
Free/Reduced Lunch	68.0%	69.0%
Educationally Disadvantaged	65.0%	66.0%

**Budget Request**

Reduce .5 Special Education teacher  
 Reduce 1 Admin Intern  
 Reduce 1 Avid teacher  
 Reduce 1 Media teacher  
 Reduce 1 Media para  
 Reduce 1 Security worker

**22 - DOLAN MIDDLE SCHOOL**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,151,450	4,336,454	4,336,454	4,305,848	4,443,548	4,443,548	4,182,645	based on staffing shown on cover page
102	ADMIN. CERTIFIED	328,240	333,991	333,991	327,873	341,717	341,717	340,735	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	253,520	253,951	253,951	240,600	259,668	259,668	259,668	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,614	2,000	2,000	1,926	0	0	0	
109	SUBSTITUTES COVERAGE	0	0	0	0	2,100	2,100	2,100	contains part of site allocation \$50,236
114	CLERICAL/TECHNICAL	106,605	110,032	110,032	106,953	110,116	110,116	108,418	based on staffing shown on cover page
115	PARAEDUCATOR	244,421	274,224	274,224	262,423	283,003	283,003	283,003	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	295,111	364,964	364,964	351,445	367,871	367,871	350,292	based on staffing shown on cover page
117	OTHER SALARY	80,096	85,839	85,839	87,932	90,454	90,454	52,522	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,668	15,600	15,600	17,160	15,800	15,800	15,800	Extracurricular Program
321	IN-DIST PD - CONTR. SVS	0	0	0	0	5,000	5,000	5,000	contains part of site allocation \$50,236
322	INSTR PROG IMPROV SVS	0	500	500	440	0	0	0	contains part of site allocation \$50,236
411	ELECTRICITY - NONHEAT	55,453	40,022	40,022	44,315	57,117	57,117	57,117	based on latest projection
413	WATER	5,933	5,403	5,403	5,403	6,111	6,111	6,111	based on latest projection
440	RENTALS	1,683	3,473	3,473	3,473	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	3,900	1,300	1,300	1,283	3,000	3,000	0	for school field trips
580	OOD CONFERENCES - PD	3,724	2,300	2,300	2,141	0	0	0	contains part of site allocation \$50,236
590	OTHER PURCHASED SERVICE	9,200	3,864	3,864	3,864	3,864	3,864	1,394	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,417	41,627	40,329	38,681	43,142	43,142	30,829	contains part of site allocation \$50,236
613	MAINTENANCE SUPPLIES	8,178	12,300	12,300	12,300	12,669	12,669	12,669	allocated by bldg square footage
621	GAS HEAT	52,928	43,259	43,259	43,259	54,516	54,516	54,516	based on latest projection
641	TEXTBOOKS/WORKBOOKS	5,283	7,327	7,327	7,100	600	600	600	contains part of site allocation \$50,236
690	OFFICE SUPPLIES	6,608	6,448	6,448	6,448	4,000	4,000	4,000	contains part of site allocation \$50,236
691	OTHER SUPPLIES	0	0	0	0	3,000	3,000	3,000	contains part of site allocation \$50,236
730	EQUIPMENT INSTRUCTION	194	200	200	198	6,400	6,400	6,400	contains part of site allocation \$50,236
890	DUES AND FEES	0	443	443	423	500	500	250	contains part of site allocation \$50,236
<b>TOTAL</b>		<b>5,664,226</b>	<b>5,945,521</b>	<b>5,944,223</b>	<b>5,871,488</b>	<b>6,114,196</b>	<b>6,114,196</b>	<b>5,777,069</b>	

Enrollment Grade	Current 10/01/19 2019-20			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	144	36	33	213
7	159	32	46	237
8	144	30	61	235
<b>Total</b>	<b>447</b>	<b>98</b>	<b>140</b>	<b>685</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	AE & Tech	Total
#. Tchrs	2.0	2.7	6.0	2.0	6.0	3.5	6.0	6.0	7.0	7.0	48.2
#. Students	685	740	587	159	593	685	591	542	508	841	5,931
#. Sections	39	43	24	8	24	28	24	24	28	54	296
Avg. Class Size	17.6	17.2	24.5	19.9	24.7	24.5	24.6	22.6	18.1	15.6	20.0

Enrollment Grade	Projected Enrollment 2020-21			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	152	36	33	221
7	159	36	33	228
8	162	32	46	240
<b>Total</b>	<b>473</b>	<b>104</b>	<b>112</b>	<b>689</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	AE & Tech	Total
#. Tchrs	2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.0	7.0	5.5	48.2
#. Students	689	744	590	160	596	689	594	545	511	846	5,966
#. Sections	39	43	24	8	24	28	24	24	28	54	296
Avg. Class Size	17.7	17.3	24.6	20.0	24.9	24.6	24.8	22.7	18.2	15.7	20.2

Section Distribution	Total	Current	Section Distribution	Total	Projected							
< than 16	15	20	0	2	0	0	0	2	12	22	73	24.7%
16-20	12	13	4	2	4	7	3	5	4	23	77	26.0%
21-25	7	6	9	3	8	7	9	13	8	9	79	26.7%
26-30	5	4	11	1	12	14	12	4	4	0	67	22.6%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>39</b>	<b>43</b>	<b>24</b>	<b>8</b>	<b>24</b>	<b>28</b>	<b>24</b>	<b>24</b>	<b>28</b>	<b>54</b>	<b>296</b>	<b>100.0%</b>

Staffing	2019-20				
	Original	Adjusted	Grant	Total	FTE
Principal	1.0	1.0		1.0	1.0
Assistant Principal	1.0	1.0		1.0	1.0
Administrative Intern	1.0	1.0		1.0	1.0
Academic Enrichment					0.0
Language Arts	6.5	8.0		8.0	8.0
Literacy Support Specialist	1.0	1.0	0.5	1.5	1.5
Avid	1.0			0.0	0.0
Math / Math Support	8.5	8.0	0.5	8.5	8.5
Science	6.0	6.0		6.0	6.0
Social Studies	6.0	6.0		6.0	6.0
Tech	1.0	1.0		1.0	1.0
World Language	2.0	2.0		2.0	2.0
Art	2.0	2.0		2.0	2.0
Music	2.7	2.7		2.7	2.7
Physical Education/Health	3.5	3.5		3.5	3.5
Special Education Teachers	6.0	6.5	1.0	7.5	7.5
Special Education - ASD Teachers	1.0	1.0		1.0	1.0
ESL/Bilingual Teachers	7.0	7.0		7.0	7.0
New Arrivals					0.0
Guidance	2.0	2.0		2.0	2.0
Psychology	1.0	1.0		1.0	1.0
Social Work	1.0	1.0		1.0	1.0
Speech & Language	1.0	1.0		1.0	1.0
Media Specialist	1.0	1.0		1.0	1.0
Clerical/OSS	2.0	2.0		2.0	2.0
Para: Media	1.0	1.0		1.0	1.0
Para: Bilingual		1.0		1.0	1.0
Para: Special Education - ASD	2.0	1.0	2.0	3.0	3.0
Para: Special Education	7.0	7.0		7.0	7.0
Custodians	6.0	6.0		6.0	6.0
Security	2.0	2.0		2.0	2.0
<b>Total Staffing</b>	<b>83.2</b>	<b>83.7</b>	<b>4.0</b>	<b>87.7</b>	

Operating	2020-21		
	FTE	Grant	Total
1.0			1.0
1.0			1.0
			0.0
7.0			7.0
1.0	0.5		1.5
			0.0
8.0	0.5		8.5
6.0			6.0
6.0			6.0
1.0			1.0
2.0			2.0
2.0			2.0
2.7			2.7
3.5			3.5
7.0	1.0		8.0
1.0			1.0
7.0			7.0
			0.0
2.0			2.0
1.0			1.0
1.4			1.4
1.0			1.0
			0.0
2.0			2.0
			0.0
2.0			2.0
1.0	2.0		3.0
7.0			7.0
6.0			6.0
1.0			1.0
<b>80.6</b>	<b>4.0</b>		<b>84.6</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	8.9%	9.0%
Black	12.4%	12.4%
Hispanic	44.5%	45.2%
White	29.6%	28.6%
MultiRacial	4.6%	4.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	20.4%	16.3%
Free/Reduced Lunch	62.0%	63.0%
Educationally Disadvantaged	59.3%	60.3%

**Budget Request**  
 Add .5 Special Education teacher  
 Add .4 Social Worker (Spanish)  
 Add 1 Bilingual para  
 Reduce 1 Admin Intern  
 Reduce 1 AVID teacher  
 Reduce 1 Media teacher  
 Reduce 1 Media para  
 Reduce 1 Security worker

## 23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	5,061,492	5,125,672	5,167,172	5,130,706	5,170,473	5,170,473	4,845,554	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,940	329,213	329,213	323,182	339,427	339,427	338,452	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	301,882	312,448	312,448	296,023	351,333	351,333	351,333	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,458	0	0	0	0	0	0	
109	SUBSTITUTES COVERAGE	0	0	0	0	500	500	500	contains part of site allocation \$53,641
114	CLERICAL/TECHNICAL	106,677	109,109	109,109	106,056	109,169	109,169	107,486	based on staffing shown on cover page
115	PARAEDUCATOR	357,649	298,068	298,068	285,240	278,723	278,723	278,723	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	363,337	384,259	384,259	370,025	377,569	377,569	359,526	based on staffing shown on cover page
117	OTHER SALARY	80,538	84,870	84,870	86,940	89,473	89,473	51,541	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,224	15,600	15,600	17,160	15,800	15,800	15,800	Extracurricular Program
321	IN-DIST PD - CONTR. SVS	0	1,000	1,000	1,133	1,500	1,500	1,500	contains part of site allocation \$53,641
411	ELECTRICITY - NONHEAT	87,016	71,858	71,858	79,565	89,626	89,626	89,626	based on latest projection
413	WATER	7,249	6,845	6,845	6,845	7,466	7,466	7,466	based on latest projection
440	RENTALS	3,994	9,066	12,259	14,201	5,000	5,000	5,000	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	4,573	1,200	1,200	1,184	3,200	3,200	0	contains part of site allocation \$53,641
580	OOD CONFERENCES - PD	0	2,000	2,000	1,862	0	0	0	contains part of site allocation \$53,641
590	OTHER PURCHASED SERVICE	11,708	4,535	4,535	4,535	4,535	4,535	1,636	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	24,273	43,159	41,666	39,964	36,398	36,398	26,008	contains part of site allocation \$53,641
613	MAINTENANCE SUPPLIES	22,153	12,834	12,834	12,834	13,219	13,219	13,219	allocated by bldg square footage
621	GAS HEAT	98,594	93,603	93,603	93,603	101,552	101,552	101,552	based on latest projection
641	TEXTBOOKS/WORKBOOKS	610	10,012	7,917	7,674	14,512	14,512	14,512	contains part of site allocation \$53,641
690	OFFICE SUPPLIES	4,859	6,700	6,700	6,700	6,800	6,800	6,800	contains part of site allocation \$53,641
730	EQUIPMENT INSTRUCTION	333	3,931	3,931	3,889	9,031	9,031	9,031	contains part of site allocation \$53,641
890	DUES AND FEES	0	200	200	191	200	200	200	contains part of site allocation \$53,641
<b>TOTAL</b>		<b>6,876,559</b>	<b>6,926,182</b>	<b>6,967,287</b>	<b>6,889,512</b>	<b>7,025,506</b>	<b>7,025,506</b>	<b>6,625,465</b>	

24 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment		Current 10/01/19										
Grade		2019-20										
		Gen	Sp. Ed.**	Eng. Learn.	Total*							
6		179	15	20	214							
7		204	13	16	233							
8		170	15	13	198							
<b>Total</b>		<b>553</b>	<b>43</b>	<b>49</b>	<b>645</b>							
*includes New Arrivals students		**includes Sp.Ed./EL students										
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
#. Tchrs	3.0	2.2	6.0	3.0	6.0	3.0	6.0	6.0	3.0	3.0	5.0	46.2
#. Students	645	622	645	348	645	645	645	645	645	645	320	6,450
#. Sections	30	51	30	15	30	33	30	30	30	33	31	343
Avg. Class Size	21.5	12.2	21.5	23.2	21.5	19.5	21.5	21.5	21.5	19.5	10.3	18.8

		Projected Enrollment									
		2020-21									
		Gen	Sp. Ed.**	Eng. Learn.	Total						
		187	15	20	222						
		189	15	20	224						
		204	13	16	233						
		<b>580</b>	<b>43</b>	<b>56</b>	<b>679</b>						
*includes New Arrivals students		**includes Sp.Ed./EL students									
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
3.0	2.2	6.0	3.0	6.0	3.0	6.0	6.0	3.0	3.0	5.0	46.2
679	655	679	366	679	679	679	679	679	679	337	6,790
30	51	30	15	30	33	30	30	30	33	31	343
22.6	12.8	22.6	24.4	22.6	20.6	22.6	22.6	22.6	20.6	10.9	19.8

Section Distribution													Total	Current	Section Distribution													Projected
< than 16	0	45	0	0	0	8	0	0	0	9	26	88	25.7%	0	45	0	0	0	7	0	0	0	7	26	24.8%			
16-20	0	4	0	2	0	14	0	0	0	11	4	35	10.2%	0	4	0	2	0	14	0	0	0	11	4	10.2%			
21-25	30	2	30	10	30	10	30	30	30	12	1	215	62.7%	30	2	30	10	30	10	30	30	30	12	1	62.7%			
26-30	0	0	0	3	0	1	0	0	0	1	0	5	1.5%	0	0	0	3	0	2	0	0	0	3	0	2.3%			
30+	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0	0.0%			
<b>Grand Total</b>	<b>30</b>	<b>51</b>	<b>30</b>	<b>15</b>	<b>30</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>33</b>	<b>31</b>	<b>343</b>	<b>100.0%</b>	<b>30</b>	<b>51</b>	<b>30</b>	<b>15</b>	<b>30</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>33</b>	<b>31</b>	<b>100.0%</b>			

Staffing	2019-20				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
Academic Enrichment				0.0	
Exploratory				0.0	
Language Arts	8.0	8.0		8.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	8.0	8.2		8.2	
Science	6.0	6.0		6.0	
Social Studies	6.0	6.0		6.0	
Technology				0.0	
World Language	3.6	3.0		3.0	
Art	3.0	3.0		3.0	
Music	2.2	2.2		2.2	
Physical Education/Health	3.0	3.0		3.0	
Special Education Teachers	2.0	2.6	1.0	3.6	
ESL Teachers	3.0	3.0		3.0	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Media Specialist	1.0	1.0		1.0	
Magnet Program	6.0	6.0		6.0	
Clerical/OSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Special Education		1.0		1.0	
Para: New Arrivals	4.0	4.0		4.0	
Custodians	4.0	4.0		4.0	
Security	2.0	2.0		2.0	
<b>Total Staffing</b>	<b>73.8</b>	<b>75.0</b>	<b>1.0</b>	<b>76.0</b>	

Operating	2020-21		
	FTE	Grant FTE	Total FTE
1.0			1.0
1.0			1.0
			0.0
8.0			8.0
1.0			1.0
8.2			8.2
6.0			6.0
6.0			6.0
3.0			3.0
3.0			3.0
2.2			2.2
2.0			2.0
2.6	1.0		3.6
3.0			3.0
2.0			2.0
1.0			1.0
1.2			1.2
1.0			1.0
			0.0
5.0			5.0
2.0			2.0
			0.0
1.0			1.0
4.0			4.0
4.0			4.0
1.0			1.0
<b>69.2</b>	<b>1.0</b>		<b>70.2</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	11.8%	11.9%
Black	11.6%	11.6%
Hispanic	40.0%	40.7%
White	35.0%	34.0%
MultiRacial	1.6%	1.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	7.6%	8.2%
Free/Reduced Lunch	60.0%	61.0%
Educationally Disadvantaged	59.1%	60.1%

**Budget Request**

Add .2 Social Worker (Spanish)  
 Reduce 1 Admin Intern  
 Reduce 1 Media teacher  
 Reduce 1 Magnet teacher  
 Reduce 1 PE teacher  
 Reduce 1 Media para  
 Reduce 1 Security worker

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,756,332	4,886,762	4,902,762	4,868,160	4,986,537	4,986,537	4,643,312	based on staffing shown on cover page
102	ADMIN. CERTIFIED	327,240	332,498	332,498	326,407	340,721	340,721	339,742	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	338,048	332,198	332,198	314,734	347,570	347,570	347,570	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,131	107,489	107,489	104,481	107,528	107,528	105,870	based on staffing shown on cover page
115	PARAEDUCATOR	34,712	145,897	145,897	139,618	157,563	157,563	157,563	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	176,821	216,036	216,036	208,034	257,881	257,881	245,558	based on staffing shown on cover page
117	OTHER SALARY	78,636	84,570	84,570	86,632	89,273	89,273	51,341	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,352	15,600	15,600	17,160	15,800	15,800	15,800	Extracurricular Program
321	IN-DIST PD - CONTR. SVS	0	500	500	567	0	0	0	contains part of site allocation \$49,904
411	ELECTRICITY - NONHEAT	238,060	181,008	181,008	200,423	245,202	245,202	245,202	based on latest projection
413	WATER	6,215	6,002	6,002	6,002	6,401	6,401	6,401	based on latest projection
440	RENTALS	1,952	4,809	4,809	4,809	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	3,726	2,200	2,200	2,171	2,200	2,200	0	contains part of site allocation \$49,904
580	OOD CONFERENCES - PD	4,442	4,000	4,000	3,724	2,500	2,500	0	contains part of site allocation \$49,904
590	OTHER PURCHASED SERVICE	11,233	5,344	5,344	5,344	5,344	5,344	1,927	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	18,697	45,650	46,948	45,028	46,447	46,447	33,191	contains part of site allocation \$49,904
613	MAINTENANCE SUPPLIES	16,459	17,080	17,080	17,080	17,592	17,592	17,592	allocated by bldg square footage
621	GAS HEAT	61,325	59,175	59,175	59,175	63,165	63,165	63,165	based on latest projection
641	TEXTBOOKS/WORKBOOKS	1,616	7,272	7,272	7,048	6,900	6,900	6,900	contains part of site allocation \$49,904
690	OFFICE SUPPLIES	2,902	4,000	4,000	4,000	4,000	4,000	4,000	contains part of site allocation \$49,904
730	EQUIPMENT INSTRUCTION	67	2,000	2,000	1,978	2,000	2,000	2,000	contains part of site allocation \$49,904
890	DUES AND FEES	822	830	830	793	0	0	0	contains part of site allocation \$49,904
<b>TOTAL</b>		<b>6,201,788</b>	<b>6,460,920</b>	<b>6,478,218</b>	<b>6,423,368</b>	<b>6,704,624</b>	<b>6,704,624</b>	<b>6,287,134</b>	

Enrollment		Current 10/01/19 2019-20									
Grade	Gen	Sp. Ed.*	Eng. Learn.								Total
6	171	48	38								257
7	189	49	46								284
8	175	38	33								246
<b>Total</b>	<b>535</b>	<b>135</b>	<b>117</b>								<b>787</b>
*includes Sp.Ed./EL students											
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#. Tchrs	2.0	3.2	7.0	4.0	6.0	3.5	6.5	6.0	3.0	7.5	48.7
#. Students	733	856	728	506	728	768	781	781	672	1059	7,612
#. Sections	44	56	32	28	33	35	32	32	31	55	378
Avg. Class Size	16.7	15.3	22.8	18.1	22.1	21.9	24.4	24.4	21.7	19.3	20.1

Projected Enrollment 2020-21											
Gen	Sp. Ed.*	Eng. Learn.								Total	
181	48	38								267	
187	48	38								273	
195	49	46								290	
<b>563</b>	<b>145</b>	<b>122</b>								<b>830</b>	
*includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
2.0	3.2	7.5	4.0	6.5	3.5	7.0	6.5	3.0	7.5	50.7	
773	903	768	534	768	810	824	824	709	1117	8,028	
44	56	34	28	36	35	34	35	31	55	388	
17.6	16.1	22.6	19.1	21.3	23.1	24.2	23.5	22.9	20.3	20.7	

Section Distribution	Total	Current	Section Distribution	Total	Projected																			
< than 16	19	29	1	7	3	0	0	0	3	17	79	20.9%	19	29	1	7	3	0	0	0	2	16	77	19.8%
16-20	14	17	4	14	7	6	2	0	2	9	75	19.8%	14	17	4	14	8	3	3	1	2	9	75	19.3%
21-25	11	10	24	7	20	29	26	26	26	29	208	55.0%	11	10	25	7	21	32	25	26	27	30	214	55.2%
26-30	0	0	3	0	3	0	4	6	0	0	16	4.2%	0	0	4	0	4	0	6	8	0	0	22	5.7%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>44</b>	<b>56</b>	<b>32</b>	<b>28</b>	<b>33</b>	<b>35</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>55</b>	<b>378</b>	<b>100.0%</b>	<b>44</b>	<b>56</b>	<b>34</b>	<b>28</b>	<b>36</b>	<b>35</b>	<b>34</b>	<b>35</b>	<b>31</b>	<b>55</b>	<b>388</b>	<b>100.0%</b>

Staffing	2019-20				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
IB Coordinator	1.0	1.0		1.0	
Language Arts	10.0	10.0		10.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	9.5	9.5		9.5	
Science	6.5	6.5		6.5	
Social Studies	7.0	6.2		6.2	
Technology	3.0	3.8		3.8	
World Language	4.0	4.0		4.0	
Art	2.0	2.0		2.0	
Music	3.2	3.2		3.2	
Physical Education/Health	3.5	3.5		3.5	
Special Education Teachers	9.0	9.0	2.0	11.0	
ESL Teachers	2.0	2.0		2.0	
Guidance	3.0	3.0		3.0	
Psychology	1.5	1.5		1.5	
Social Work	1.0	1.0		1.0	
Speech & Language	1.6	1.6		1.6	
Media Specialist	1.0	1.0		1.0	
Clerical/OSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Special Education	15.0	15.0	2.0	17.0	
Custodians	10.0	10.0		10.0	
Security	2.0	2.0		2.0	
<b>Total Staffing</b>	<b>102.8</b>	<b>102.8</b>	<b>4.0</b>	<b>106.8</b>	

Operating	2020-21		
	FTE	Grant FTE	Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
10.0			10.0
7.0			7.0
7.2			7.2
2.8			2.8
4.0			4.0
2.0			2.0
2.8			2.8
3.5			3.5
9.0	2.0		11.0
2.0			2.0
2.6			2.6
1.5			1.5
1.0			1.0
1.6			1.6
			0.0
2.0			2.0
			0.0
15.0	2.0		17.0
10.0			10.0
1.0			1.0
<b>100.0</b>	<b>4.0</b>		<b>104.0</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	5.1%	5.2%
Black	17.8%	17.8%
Hispanic	45.7%	46.4%
White	28.2%	27.2%
MultiRacial*	3.2%	3.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2019-20	2020-21
English Learners Program	14.9%	14.7%
Free/Reduced Lunch	70.0%	71.0%
Educationally Disadvantaged	66.8%	67.8%

**Budget Request**

Add .5 Math teacher  
 Add .5 Science teacher  
 Add 1 Social Studies teacher  
 Reduce 1 Tech teacher  
 Reduce 1 Media teacher  
 Reduce .4 Guidance teacher  
 Reduce .4 Music  
 Reduce 1 Media para  
 Reduce 1 Security worker

## 26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	5,746,567	5,989,480	5,989,480	5,947,210	6,133,841	6,133,841	5,887,541	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,593	331,204	331,204	325,137	339,427	339,427	338,452	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	309,132	317,876	317,876	301,165	313,977	313,977	313,977	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,218	9,500	9,500	9,148	0	0	0	
109	SUBSTITUTES COVERAGE	0	0	0	0	2,000	2,000	2,000	contains part of site allocation \$64,848, incl IB
114	CLERICAL/TECHNICAL	118,892	122,256	122,256	118,835	122,189	122,189	120,305	based on staffing shown on cover page
115	PARAEDUCATOR	436,993	455,504	455,504	435,901	465,659	465,659	465,659	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	644,040	678,031	678,031	652,916	644,550	644,550	613,749	based on staffing shown on cover page
117	OTHER SALARY	77,492	82,997	82,997	85,021	87,649	87,649	49,717	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,146	15,600	14,280	15,708	15,800	15,800	15,800	Extracurricular Program
321	IN-DIST PD - CONTR. SVS	0	0	0	0	17,000	17,000	0	contains part of site allocation \$64,848, incl IB
322	INSTR PROG IMPROV SVS	5,101	17,000	17,000	14,929	0	0	0	contains part of site allocation \$64,848, incl IB
411	ELECTRICITY - NONHEAT	143,883	108,241	108,241	119,851	148,199	148,199	148,199	based on latest projection
413	WATER	16,774	12,039	12,039	12,039	17,277	17,277	17,277	based on latest projection
440	RENTALS	4,675	9,809	9,809	11,751	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	0	1,330	1,330	1,312	2,000	2,000	0	contains part of site allocation \$64,848, incl IB
580	OOD CONFERENCES - PD	19,182	24,500	24,500	22,812	22,000	22,000	0	contains part of site allocation \$64,848, incl IB
590	OTHER PURCHASED SERVICE	14,337	6,190	6,190	6,190	6,190	6,190	2,232	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	32,376	61,897	62,237	59,693	71,099	71,099	42,229	contains part of site allocation \$64,848, incl IB
613	MAINTENANCE SUPPLIES	31,640	31,149	31,149	31,149	32,083	32,083	32,083	allocated by bldg square footage
621	GAS HEAT	123,945	106,451	106,451	106,451	127,663	127,663	127,663	based on latest projection
624	OIL HEAT	10,904	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	2,046	12,155	12,155	11,778	12,155	12,155	12,155	contains part of site allocation \$64,848, incl IB
642	LIBRARY BOOK/PERIODICAL	1,511	3,043	3,043	3,069	3,500	3,500	3,500	contains part of site allocation \$64,848, incl IB
643	SOFTWARE	4,437	1,130	1,130	1,130	1,130	1,130	1,130	contains part of site allocation \$64,848, incl IB
690	OFFICE SUPPLIES	639	2,000	2,000	2,000	4,000	4,000	4,000	contains part of site allocation \$64,848, incl IB
730	EQUIPMENT INSTRUCTION	0	1,000	1,000	989	1,000	1,000	1,000	contains part of site allocation \$64,848, incl IB
890	DUES AND FEES	10,265	10,300	10,300	9,840	10,300	10,300	250	contains part of site allocation \$64,848, incl IB
<b>TOTAL</b>		<b>8,094,788</b>	<b>8,410,682</b>	<b>8,409,702</b>	<b>8,306,024</b>	<b>8,600,688</b>	<b>8,600,688</b>	<b>8,198,918</b>	

Enrollment Grade	Current 10/01/19 2019-20									
	Gen	Sp. Ed.*	Eng. Learn.	Total						
9	328	75	135	538						
10	320	45	72	437						
11	295	54	61	410						
12	334	47	46	427						
<b>Total</b>	<b>1,277</b>	<b>221</b>	<b>314</b>	<b>1,812</b>						

\*includes Sp.Ed./EL students

Department	Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total
#. Tchrs	9.5	9.6	20.0	11.4	16.6	9.0	18.0	17.4	6.6	118.1
#. Students	1,051	1,215	2,093	1,112	1,905	2,205	1,933	2,510	323	14,347
#. Sections	60	61	99	57	88	86	100	105	25	681
Avg. Class Size	17.5	19.9	21.1	19.5	21.6	25.6	19.3	23.9	12.9	21.1

Section Distribution	Current										
< than 16	22	15	19	19	17	6	23	12	19	152	22.3%
16-20	16	16	24	9	11	11	25	10	4	126	18.5%
21-25	20	20	24	11	30	17	52	33	2	209	30.7%
26-30	2	10	32	18	30	52	0	50	0	194	28.5%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>60</b>	<b>61</b>	<b>99</b>	<b>57</b>	<b>88</b>	<b>86</b>	<b>100</b>	<b>105</b>	<b>25</b>	<b>681</b>	<b>100.0%</b>

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.4	1.4		1.4
Language Arts	20.0	20.0		20.0
Math	16.6	16.8		16.8
Science	18.0	18.0		18.0
Social Studies	17.4	17.4		17.4
World Language	11.4	11.4		11.4
Art	7.5	7.7		7.7
Music	2.0	2.0		2.0
Physical Education/Health	9.0	9.2		9.2
Unified Arts/AVID	9.6	9.6	0.4	10.0
Special Education Teachers	13.0	13.0		13.0
Special Ed - ASD Teachers	1.0	1.0		1.0
Bilingual Teachers	0.2	0.2		0.2
ESL Teachers	5.4	5.4		5.4
New Arrival Teachers	1.0	1.0		1.0
Guidance	10.0	10.0		10.0
Psychology	2.0	2.0		2.0
Social Work	3.0	3.0	0.6	3.6
Speech & Language	2.0	2.0		2.0
Media Specialist	2.0	2.0		2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual	1.0			0.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Ed - ASD	6.0	3.0	1.0	4.0
Para: Special Education	9.0	6.0	1.0	7.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
<b>Total Staffing</b>	<b>209.5</b>	<b>203.1</b>	<b>3.0</b>	<b>206.1</b>

Enrollment Grade	Projected Enrollment 2020-21									
	Gen	Sp. Ed.*	Eng. Learn.	Total						
9	351	75	135	561						
10	330	75	135	540						
11	321	45	72	438						
12	296	54	61	411						
<b>Total</b>	<b>1,298</b>	<b>249</b>	<b>403</b>	<b>1,950</b>						

\*includes Sp.Ed./EL students

Department	Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total
#. Tchrs	9.5	9.6	20.0	11.4	16.6	10.0	18.0	17.4	6.6	119.1
#. Students	1,131	1,308	2,252	1,197	2,050	2,373	2,080	2,701	348	15,440
#. Sections	60	61	99	57	88	86	100	105	25	691
Avg. Class Size	18.9	21.4	22.8	21.0	23.3	24.7	20.8	25.7	13.9	22.3

Section Distribution	Projected										Target
20	12	17	17	13	2	20	5	19	125	18.1%	10.0%
16	16	24	9	11	11	25	10	4	126	18.2%	30.0%
20	20	24	11	30	17	55	33	2	212	30.7%	40.0%
4	13	34	20	34	66	0	57	0	228	33.0%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>60</b>	<b>61</b>	<b>99</b>	<b>57</b>	<b>88</b>	<b>96</b>	<b>100</b>	<b>105</b>	<b>25</b>	<b>691</b>	<b>100.0%</b>	<b>100.0%</b>

Operating	2020-21	
	Grant FTE	Total FTE
20.0		20.0
16.8		16.8
18.0		18.0
17.0		17.0
10.4		10.4
7.7		7.7
2.0		2.0
9.2		9.2
8.0	1.4	9.4
15.0		15.0
1.0		1.0
0.2		0.2
6.7		6.7
1.0		1.0
8.0		8.0
2.5		2.5
2.6	1.0	3.6
2.0		2.0
1.0		1.0
6.0		6.0
		0.0
		0.0
2.0		2.0
3.0	1.0	4.0
6.0	1.0	7.0
14.0		14.0
8.0		8.0
<b>194.5</b>	<b>4.4</b>	<b>198.9</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	5.7%	5.8%
Black	18.8%	18.8%
Hispanic	43.5%	44.2%
White	29.6%	28.6%
MultiRacial	2.4%	2.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	17.3%	20.7%
Free/Reduced Lunch	63.0%	64.0%
Educationally Disadvantaged	59.8%	60.8%

- Budget Request**
- Add 2 Special Education teachers
  - Add .5 Psychology teacher
  - Reclass .4 Social Worker from Operating to Grant
  - Add 1.3 ESL teacher
  - Reduce 1 Dean of Students
  - Reduce 1 Media teacher
  - Reduce 1 World Lanaguage teacher
  - Reduce 2 Guidance teachers
  - Reduce .4 Social Studies teacher
  - Reduce .6 AVID teachers
  - Reduce 2 Media para
  - Reduce 3 Security workers

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	13,257,176	13,353,457	13,403,700	13,309,105	13,633,507	13,653,452	13,052,171	based on staffing shown on cover page
102	ADMIN. CERTIFIED	962,903	984,720	984,720	976,682	1,024,639	1,024,639	1,022,161	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	617,104	633,445	633,445	600,145	591,599	566,029	572,548	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	38,690	101,200	60,921	58,667	66,200	66,200	66,200	incl tutoring, IB prog, Early College Academy
109	SUBSTITUTES COVERAGE	0	0	12,200	12,541	0	0	0	
114	CLERICAL/TECHNICAL	345,991	354,599	354,599	344,677	351,638	351,638	346,217	based on staffing shown on cover page
115	PARAEDUCATOR	566,541	629,862	629,862	602,756	411,653	411,653	371,671	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	800,795	888,455	888,455	855,545	900,761	900,761	857,717	based on staffing shown on cover page
117	OTHER SALARY	492,939	509,777	509,777	522,208	516,890	516,890	403,094	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	493,368	495,962	494,462	543,902	510,000	510,000	510,000	Athletics and Extracurricular Program
321	IN-DIST PD - CONTR. SVS	985	985	985	1,116	6,000	6,000	6,000	contains part of site allocation \$170,884, incl IB
322	INSTR PROG IMPROV SVS	28,788	6,000	44,924	39,451	0	0	0	
323	PUPIL SERVICES	0	5,250	5,250	5,810	4,800	4,800	4,800	contains part of site allocation \$170,884, incl IB
411	ELECTRICITY - NONHEAT	500,144	399,310	399,310	442,140	515,149	515,149	515,149	based on latest projection
413	WATER	21,335	20,161	20,161	20,161	21,975	21,975	21,975	based on latest projection
420	REPAIR,MAINT & CLEANING	11,872	22,000	22,000	30,081	18,000	18,000	18,000	maint of athletic equip, uniforms
440	RENTALS	33,052	50,000	50,000	52,330	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	33,366	48,500	50,600	49,930	48,500	48,500	0	for school field trips, athletics; inc IB
531	POSTAGE	25,000	34,000	30,140	30,140	28,000	28,000	28,000	contains part of site allocation \$170,884
550	PRINTING EXPENSES	7,285	10,500	10,500	11,413	9,300	9,300	3,000	contains part of site allocation \$170,884
580	OOD CONFERENCES - PD	33,333	15,000	21,662	20,169	21,800	21,800	0	contains part of site allocation \$170,884, incl IB
590	OTHER PURCHASED SERVICE	50,893	24,384	24,384	24,384	28,639	28,639	13,398	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	172,474	185,905	185,701	178,114	120,098	120,098	85,817	contains part of site allocation \$170,884, incl IB
613	MAINTENANCE SUPPLIES	37,453	39,975	39,975	39,975	41,174	41,174	41,174	allocated by bldg square footage
621	GAS HEAT	222,081	201,792	201,792	201,792	228,743	228,743	228,743	based on latest projection
641	TEXTBOOKS/WORKBOOKS	65,525	78,001	60,652	58,789	46,225	46,225	46,225	contains part of site allocation \$170,884, incl IB
642	LIBRARY BOOK/PERIODICAL	11,239	11,239	11,239	11,336	11,239	11,239	11,239	contains part of site allocation \$170,884
643	SOFTWARE	16,823	7,000	9,160	9,159	7,000	7,000	7,000	contains part of site allocation \$170,884
691	OTHER SUPPLIES	0	0	0	0	80,400	80,400	80,400	Athletics moved from 611
730	EQUIPMENT INSTRUCTION	38,489	77,450	70,948	70,182	33,000	33,000	23,000	contains part of site allocation \$170,884, incl IB
739	EQUIPMENT NON-INSTRUCT	0	0	0	0	32,000	32,000	18,500	Athletic moved from 730
890	DUES AND FEES	35,509	29,300	35,874	34,271	41,950	41,950	41,950	contains part of site allocation \$170,884, incl IB

**31 - STAMFORD HIGH SCHOOL**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
	<b>TOTAL</b>	<b>18,921,153</b>	<b>19,218,229</b>	<b>19,267,398</b>	<b>19,156,971</b>	<b>19,350,879</b>	<b>19,345,254</b>	<b>18,396,149</b>	

Enrollment Grade	Current 10/01/19 2019-20				
	Gen	Sp. Ed.*	Eng. Learn.	Total	
9	419	81	178	678	
10	346	76	118	540	
11	363	59	97	519	
12	349	73	82	504	
<b>Total</b>	<b>1,477</b>	<b>289</b>	<b>475</b>	<b>2,241</b>	

\*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bil / EL	Total
#. Tchrs	10.0	9.5	22.4	12.6	18.0	12.0	23.0	18.0	12.5	138.0
#. Students	1,252	1,489	2,247	1,315	2,164	2,902	2,508	2,943	1,137	17,957
#. Sections	61	66	120	60	89	114	124	117	82	833
Avg. Class Size	20.5	22.6	18.7	21.9	24.3	25.5	20.2	25.2	13.9	21.6

\*Does not include Reserve Officer Training Corps (ROTC)  
\*\*Includes Vocational Agricultural

Section Distribution											Current
< than 16	13	3	23	8	11	6	21	9	55	149	17.9%
16-20	10	20	22	14	15	17	26	17	7	148	17.8%
21-25	37	22	36	18	21	19	77	35	13	278	33.4%
26-30	1	21	38	20	42	72	0	56	7	257	30.9%
30+	0	0	1	0	0	0	0	0	0	1	0.1%
<b>Grand Total</b>	<b>61</b>	<b>66</b>	<b>120</b>	<b>60</b>	<b>89</b>	<b>114</b>	<b>124</b>	<b>117</b>	<b>82</b>	<b>833</b>	<b>100.0%</b>

Projected Enrollment 2020-21										
Gen	Sp. Ed.*	Eng. Learn.	Total							
448	81	178	707							
425	81	178	684							
347	76	118	541							
364	59	97	520							
<b>1,584</b>	<b>297</b>	<b>571</b>	<b>2,452</b>							

\*includes Sp.Ed./EL students

Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bil / EL	Total
11.0	9.5	22.4	12.6	18.0	13.0	23.0	19.0	13.5	142.0
1,370	1,629	2,459	1,439	2,368	3,175	2,744	3,220	1,244	19,648
67	66	120	60	89	123	124	123	89	861
20.4	24.7	20.5	24.0	26.6	25.8	22.1	26.2	14.0	22.8

Section Distribution											Projected	Target
16	2	16	5	5	5	18	9	59	135	15.7%	10.0%	
16	17	21	12	12	18	25	19	10	150	17.4%	30.0%	
34	23	39	19	24	22	81	39	13	294	34.1%	40.0%	
1	24	44	24	48	78	0	56	7	282	32.8%	20.0%	
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
<b>67</b>	<b>66</b>	<b>120</b>	<b>60</b>	<b>89</b>	<b>123</b>	<b>124</b>	<b>123</b>	<b>89</b>	<b>861</b>	<b>100.0%</b>	<b>100.0%</b>	

Staffing	2019-20			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.0	1.0		1.0
Language Arts	21.4	21.4	1.0	22.4
Math	19.0	18.0		18.0
Science	19.2	19.2		19.2
Social Studies	18.0	18.0		18.0
World Language	12.6	12.6		12.6
Art	8.0	8.0		8.0
Music	2.0	2.0		2.0
Physical Education/Health	12.0	12.0		12.0
Unified Arts/AVID	8.5	8.5	1.0	9.5
Special Education Teachers	16.0	16.0	2.0	18.0
Special Ed - ASD Teachers	1.0	1.0		1.0
Bilingual Teachers	3.5	3.0	1.0	4.0
ESL Teachers	5.3	6.1	2.4	8.5
New Arrival Teachers	0.8			0.0
Guidance	12.0	12.0		12.0
Psychology	2.5	2.5		2.5
Social Work	2.0	2.0	0.4	2.4
Speech & Language	2.0	2.0		2.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	3.8	3.8		3.8
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual		1.0	1.0	2.0
Para: New Arrivals	1.0			0.0
Para: Special Education	14.0	15.0	2.0	17.0
Para: Special Ed - ASD	4.0	3.0		3.0
Para: Vocational Agriculture			1.0	1.0
Custodians	12.0	13.0		13.0
Security	11.0	11.0		11.0
<b>Total Staffing</b>	<b>230.0</b>	<b>229.5</b>	<b>12.4</b>	<b>241.9</b>

2020-21		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
		0.0
19.6	1.0	20.6
18.0		18.0
19.2		19.2
18.0		18.0
12.4		12.4
8.0		8.0
2.0		2.0
12.0		12.0
8.5	1.0	9.5
16.0	2.0	18.0
1.0		1.0
3.0	1.0	4.0
6.6	3.4	10.0
		0.0
10.0		10.0
3.0		3.0
3.8		3.8
2.0		2.0
1.0		1.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
		0.0
1.0	1.0	2.0
		0.0
15.0	2.0	17.0
3.0		3.0
	1.0	1.0
13.0		13.0
8.0		8.0
<b>221.3</b>	<b>13.0</b>	<b>234.3</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	5.8%	5.9%
Black	14.6%	14.6%
Hispanic	43.2%	43.9%
White	33.7%	32.7%
MultiRacial*	2.7%	2.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Islander

Enrollment	2019-20	2020-21
English Learners Program	21.2%	23.3%
Free/Reduced Lunch	60.0%	61.0%
Educationally Disadvantaged	57.0%	58.0%

**Budget Request**

- Add .5 Psychology
- Add .4 Social Worker (Spanish)
- Add 1. Social Workers (reclass .4 from Grant to Op)
- Add 1 ESL teacher- grant funds
- Add .5 ESL teacher
- Reduce 1 Dean of Students
- Reduce 2.8 English teachers
- Reduce .2 World Language teacher
- Reduce 2 Guidance teachers
- Reduce 1 Media teacher
- Reduce 1 Media para
- Reduce 3 Security workers

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	14,635,821	15,020,933	15,020,933	14,914,925	15,043,992	15,077,233	14,354,839	based on staffing shown on cover page
102	ADMIN. CERTIFIED	968,380	986,654	986,654	978,581	1,021,312	1,021,312	1,018,378	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	350,456	566,622	566,622	536,834	582,045	671,540	678,059	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,354	20,000	20,000	19,260	0	0	0	
114	CLERICAL/TECHNICAL	345,914	355,288	355,288	345,346	352,420	352,420	346,987	based on staffing shown on cover page
115	PARAEDUCATOR	661,162	660,518	660,518	632,092	651,092	651,092	627,697	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	817,128	830,086	830,086	799,338	886,001	886,001	843,662	based on staffing shown on cover page
117	OTHER SALARY	402,842	477,652	477,652	489,300	509,187	509,187	395,391	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	545,153	578,716	574,478	631,918	593,587	593,587	593,587	Athletics and Extracurricular Program
321	IN-DIST PD - CONTR. SVS	13,405	13,000	13,000	14,731	5,000	5,000	5,000	contains part of site allocation \$215,991
323	PUPIL SERVICES	2,053	2,500	2,500	2,767	2,500	2,500	2,500	athletics
330	OTHER PROF AND TECH SVS	8,605	2,000	6,025	6,025	2,000	2,000	2,000	contains part of site allocation \$215,991
411	ELECTRICITY - NONHEAT	585,850	494,816	494,816	547,890	603,426	603,426	603,426	based on latest projection
413	WATER	25,076	22,036	22,036	22,036	25,828	25,828	25,828	based on latest projection
420	REPAIR,MAINT & CLEANING	22,298	24,500	24,500	33,499	20,600	20,600	20,600	maint of athletic equip, uniforms
440	RENTALS	7,727	44,000	31,680	33,117	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	52,914	78,879	81,879	80,794	78,879	78,879	0	trans for sports teams, athletics
531	POSTAGE	15,654	15,000	15,000	15,000	15,000	15,000	15,000	parent mailings
550	PRINTING EXPENSES	8,386	0	1,000	1,087	0	0	0	
580	OOD CONFERENCES - PD	9,559	9,800	11,914	11,093	9,800	9,800	0	contains part of site allocation \$215,991
590	OTHER PURCHASED SERVICE	64,257	28,815	28,815	28,815	31,815	31,815	14,543	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	231,629	238,668	236,738	227,067	160,537	160,537	121,278	site alloc of \$215,991
613	MAINTENANCE SUPPLIES	39,215	49,839	49,839	49,839	51,334	51,334	51,334	allocated by bldg square footage
621	GAS HEAT	228,054	212,392	212,392	212,392	234,896	234,896	234,896	based on latest projection
624	OIL HEAT	8,325	10,000	10,000	9,000	10,000	10,000	10,000	based on latest projection
626	GASOLINE	0	1,000	1,000	935	1,000	1,000	1,000	gas for Vo-Aq equipment
641	TEXTBOOKS/WORKBOOKS	10,876	37,444	33,144	32,124	29,100	29,100	29,100	contains part of site allocation \$215,991
642	LIBRARY BOOK/PERIODICAL	4,346	7,000	6,700	6,758	7,000	7,000	7,000	contains part of site allocation \$215,991
643	SOFTWARE	129	2,500	2,500	2,499	2,500	2,500	2,500	contains part of site allocation \$215,991
690	OFFICE SUPPLIES	20,680	25,900	25,900	25,900	25,677	25,677	25,677	contains part of site allocation \$215,991
691	OTHER SUPPLIES	0	0	0	0	69,000	69,000	69,000	Athletics from 611
730	EQUIPMENT INSTRUCTION	24,137	28,993	41,667	41,216	0	0	0	contains part of site allocation \$54654564

**32 - WESTHILL HIGH SCHOOL**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
739	EQUIPMENT NON-INSTRUCT	0	0	0	0	44,000	44,000	21,500	Athletics from 730 acct
890	DUES AND FEES	39,254	34,500	34,500	32,958	21,500	21,500	21,500	contains part of site allocation \$215,991
<b>TOTAL</b>		<b>20,170,639</b>	<b>20,880,051</b>	<b>20,879,776</b>	<b>20,785,136</b>	<b>21,091,028</b>	<b>21,213,764</b>	<b>20,142,282</b>	

Enrollment Grade	Current 10/01/19 2019-20			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	131	28	7	166
10	141	17		158
11	142	13	1	156
12	134	14	1	149
<b>Total</b>	<b>548</b>	<b>72</b>	<b>9</b>	<b>629</b>

\*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	
#. Tchrs	5.0	7.0	8.0	5.8	7.0	3.5	8.2	7.0	51.5	
#. Students	575	717	696	511	779	671	810	1,098	5,857	
#. Sections	35	46	37	28	40	34	45	49	314	
Avg. Class Size	16.4	15.6	18.8	18.3	19.5	19.7	18.0	22.4	18.7	
Section Distribution										
< than 16	15	20	10	10	13	11	13	9	101	32.2%
16-20	8	14	12	9	7	6	12	7	75	23.9%
21-25	12	12	9	4	11	8	20	15	91	29.0%
26-30	0	0	6	5	9	9	0	18	47	15.0%
30+	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>35</b>	<b>46</b>	<b>37</b>	<b>28</b>	<b>40</b>	<b>34</b>	<b>45</b>	<b>49</b>	<b>314</b>	<b>100.0%</b>

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Admin Intern			1.0	1.0
Language Arts	5.0	5.0	3.0	8.0
Math	4.0	4.0	3.0	7.0
Science	6.4	6.2	2.0	8.2
Social Studies	5.0	5.0	2.0	7.0
World Language	1.8	1.8	4.0	5.8
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	3.5	3.5		3.5
Magnet/Unified Arts/AVID	2.0	2.0	5.0	7.0
Special Education Teachers	3.0	3.0	1.0	4.0
ESL Teachers	0.2	0.2		0.2
Guidance	3.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet Program			3.0	3.0
Para: Special Education	3.0	1.0	1.0	2.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
<b>Total Staffing</b>	<b>55.9</b>	<b>53.7</b>	<b>27.0</b>	<b>80.7</b>

Enrollment Grade	Projected Enrollment 2020-21			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	138	28	7	173
10	130	28	7	165
11	141	17		158
12	142	13	1	156
<b>Total</b>	<b>551</b>	<b>86</b>	<b>15</b>	<b>652</b>

\*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	
#. Tchrs	5.0	7.0	8.0	5.8	7.0	3.5	8.2	7.0	51.5	
#. Students	596	743	721	530	807	696	840	1,138	6,071	
#. Sections	35	46	37	28	40	34	45	49	314	
Avg. Class Size	17.0	16.2	19.5	18.9	20.2	20.5	18.7	23.2	19.3	
Section Distribution										
< than 16	15	20	10	10	13	11	13	9	101	32.2%
16-20	8	14	12	9	7	6	12	7	75	23.9%
21-25	12	12	9	4	11	8	20	15	91	29.0%
26-30	0	0	6	5	9	9	0	18	47	15.0%
30+	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>35</b>	<b>46</b>	<b>37</b>	<b>28</b>	<b>40</b>	<b>34</b>	<b>45</b>	<b>49</b>	<b>314</b>	<b>100.0%</b>

Operating	2020-21	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
4.0	3.0	7.0
4.0	3.0	7.0
6.2	2.0	8.2
5.0	2.0	7.0
1.8	4.0	5.8
2.0	1.0	3.0
2.0		2.0
3.5		3.5
1.0	5.0	6.0
3.0	1.0	4.0
0.2		0.2
2.0	1.0	3.0
1.0		1.0
1.0		1.0
1.0		1.0
		0.0
2.0		2.0
		0.0
	3.0	3.0
1.0	1.0	2.0
4.0		4.0
1.0		1.0
<b>Total</b>	<b>47.7</b>	<b>73.7</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	11.6%	11.7%
Black	16.7%	16.7%
Hispanic	27.3%	28.0%
White	41.8%	40.8%
MultiRaci	2.6%	2.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	1.4%	2.3%
Free/Reduced Lunch	50.0%	51.0%
Educationally Disadvantaged	46.3%	47.3%

Budget Request
Reduce 1 Admin Intern
Reduce 1 Language Arts teacher
Reduce 1 Magnet teacher
Reduce 1 Guidance teacher
Reduce 1 Media teacher
Reduce 1 Media Para
Reduce 1 Security Worker

## 35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,299,926	3,505,941	3,505,941	3,481,199	3,556,037	3,556,037	3,265,034	based on staffing shown on cover page
102	ADMIN. CERTIFIED	325,940	331,204	331,204	325,137	339,427	339,427	338,452	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	303,094	303,566	303,566	287,607	314,833	314,833	314,833	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,703	5,000	5,000	4,815	0	0	0	
114	CLERICAL/TECHNICAL	119,927	122,245	122,245	118,824	120,891	120,891	119,027	based on staffing shown on cover page
115	PARAEDUCATOR	119,291	121,715	121,715	116,477	68,882	68,882	36,821	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,873	251,971	251,971	242,638	260,715	260,715	248,256	based on staffing shown on cover page
117	OTHER SALARY	90,541	92,919	92,919	95,185	96,276	96,276	58,344	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,868	5,000	5,000	5,500	5,000	5,000	5,000	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	3,000	3,000	2,635	0	0	0	
411	ELECTRICITY - NONHEAT	246,069	221,940	221,940	245,745	253,451	253,451	253,451	based on latest projection
413	WATER	7,029	6,492	6,492	6,492	7,240	7,240	7,240	based on latest projection
510	PUPIL TRANSPORTATION	22,696	0	0	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	3,040	6,000	6,000	5,921	6,000	6,000	0	for school field trips
590	OTHER PURCHASED SERVICE	22,844	10,751	10,751	10,751	10,751	10,751	3,877	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	17,096	27,934	29,821	28,603	28,962	28,962	20,696	contains part of site allocation \$54,307
613	MAINTENANCE SUPPLIES	17,261	16,042	16,042	16,042	16,523	16,523	16,523	allocated by bldg square footage
621	GAS HEAT	25,823	24,746	24,746	24,746	26,598	26,598	26,598	based on latest projection
641	TEXTBOOKS/WORKBOOKS	16,417	17,700	15,813	15,326	5,000	5,000	5,000	contains part of site allocation \$54,307
642	LIBRARY BOOK/PERIODICAL	9,556	10,332	10,332	10,421	0	0	0	
690	OFFICE SUPPLIES	6,724	5,944	7,944	7,944	0	0	0	
730	EQUIPMENT INSTRUCTION	0	2,000	0	0	0	0	0	
890	DUES AND FEES	3,563	4,000	4,000	3,821	0	0	0	
<b>TOTAL</b>		<b>4,914,281</b>	<b>5,096,442</b>	<b>5,096,442</b>	<b>5,055,829</b>	<b>5,116,586</b>	<b>5,116,586</b>	<b>4,719,152</b>	

29 - Anchor PROGRAM

Enrollment Grade	Current 10/01/19 2019-20			
	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	0	2		2
7	1	5		6
8	3	1		4
9	4	16	7	27
10	1	8	4	13
11	15	9	1	25
12	8	16	2	26
<b>Total</b>	<b>32</b>	<b>57</b>	<b>14</b>	<b>103</b>

	Projected 2020-21			
	Gen	Sp. Ed.**	Eng. Learn.	Total*
	5	7		12
	5	7		12
	5	7		12
	8	10	3	21
	8	10	3	21
	7	10	4	21
	10	9	2	21
<b>Total</b>	<b>60</b>	<b>12</b>	<b>12</b>	<b>120</b>

Staffing	2019-20			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	5.5			0.0
Language Arts		3.0	1.0	4.0
Math		2.0	1.0	3.0
Physical Education		0.3	1.0	1.3
Science		1.9		1.9
Social Studies		2.0	1.0	3.0
Guidance		1.0		1.0
SPED Teachers		2.5		2.5
ESL Teachers		1.0		1.0
Social Worker	1.0	3.0		3.0
Clerical/OSS		1.0		1.0
Security	1.0	2.0		2.0
<b>Total - Harbor Landing</b>	<b>7.5</b>	<b>19.7</b>	<b>4.0</b>	<b>23.7</b>
Classroom Teachers	5.0			0.0
SPED Teachers	1.0			0.0
Social Worker	1.0			0.0
<b>Total - RISE Program at Westhill High School</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Language Arts				0.0
Math				0.0
Science				0.0
Social Studies				0.0
<b>Total - Boy's &amp; Girl's Club</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Staffing</b>	<b>14.5</b>	<b>19.7</b>	<b>4.0</b>	<b>23.7</b>

	2020-21		
	FTE Operating	FTE Grant	Total FTE
			0.0
	3.0	1.0	4.0
	2.0	1.0	3.0
	0.3	1.0	1.3
	1.9	0.8	2.7
	2.0	1.0	3.0
	1.0		1.0
	2.5		2.5
	1.0		1.0
	3.0		3.0
	1.0		1.0
	2.0		2.0
	<b>19.7</b>	<b>4.8</b>	<b>24.5</b>
			0.0
			0.0
			0.0
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		0.5	0.5
		0.5	0.5
		0.5	0.5
	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
	<b>19.7</b>	<b>6.8</b>	<b>26.5</b>

Home Instruction/ARTS		
Race/Ethnicity	% 2019-20	% 2020-21
Asian		
Black	29.1%	29.1%
Hispanic	48.5%	49.2%
White	19.4%	18.4%
MultiRacial*	3.0%	3.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

	Enrollment	
	2019-20	2020-21
English Learners Program	13.6%	10.0%
Free/Reduced Lunch	86.0%	87.0%
Educationally Disadvantaged	77.7%	78.7%

Budget Request
Add .8 MS Science - grant
Add .5 Social Studies
Add .5 Language Arts
Add .5 Math
Add .5 Science

**25 - TRAILBLAZER CHARTER SCH**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
321	IN-DIST PD - CONTR. SVS	514,047	464,047	29,404	0	0	0	0	
323	PUPIL SERVICES	0	100,000	100,000	0	0	0	0	
	<b>TOTAL</b>	<b>514,047</b>	<b>564,047</b>	<b>129,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**30 - ARTS - BOYS GIRLS CLUB**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	0	70,640	70,640	68,025	70,640	70,640	70,640	
611	INSTRUCTIONAL SUPPLIES	0	2,000	2,000	1,918	0	0	0	
641	TEXTBOOKS/WORKBOOKS	0	510	510	494	0	0	0	
643	SOFTWARE	0	2,430	2,430	2,430	1,000	1,000	1,000	
690	OFFICE SUPPLIES	0	700	700	700	1,000	1,000	1,000	
	<b>TOTAL</b>	<b>0</b>	<b>76,280</b>	<b>76,280</b>	<b>73,567</b>	<b>72,640</b>	<b>72,640</b>	<b>72,640</b>	

## 34 - ANCHOR - HARBOR LANDING

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	933,349	450,240	466,240	462,949	1,141,991	1,141,991	1,134,743	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	0	72,894	72,894	69,062	282,063	282,063	282,063	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	51,344	51,344	49,444	333,559	333,559	333,559	ARTS program & homebound instruction
105	CLASS COVERAGE SALARY	0	0	0	0	3,900	3,900	3,900	Anchor program startup
114	CLERICAL/TECHNICAL	0	0	0	0	64,433	64,433	63,440	based on staffing shown on the cover page
117	OTHER SALARY	34,203	38,211	193,701	198,425	89,573	89,573	89,573	based on staffing shown on cover page
511	PUPIL TRANS/FIELD TRIPS	0	0	0	0	8,000	8,000	0	#Type!
531	POSTAGE	0	0	0	0	1,500	1,500	1,500	Anchor program startup
550	PRINTING EXPENSES	0	0	0	0	500	500	0	Anchor program startup
580	OOD CONFERENCES - PD	0	0	0	0	5,000	5,000	0	Anchor program startup
581	IN-DISTRICT TRAVEL	0	0	0	0	334	334	334	Anchor program startup
611	INSTRUCTIONAL SUPPLIES	4,678	3,080	3,080	2,954	15,227	15,227	15,227	Anchor program startup
641	TEXTBOOKS/WORKBOOKS	605	510	510	494	0	0	0	
643	SOFTWARE	4,160	2,460	2,460	2,460	3,000	3,000	3,000	Anchor program startup
690	OFFICE SUPPLIES	101	900	900	900	2,000	2,000	2,000	Anchor program startup
691	OTHER SUPPLIES	0	0	0	0	1,160	1,160	1,160	Anchor program startup
730	EQUIPMENT INSTRUCTION	0	0	5,000	4,946	3,000	3,000	3,000	Anchor program startup
<b>TOTAL</b>		<b>977,096</b>	<b>619,639</b>	<b>796,129</b>	<b>791,634</b>	<b>1,955,240</b>	<b>1,955,240</b>	<b>1,933,499</b>	

**37 - STAMFORD ACADEMY**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
321	IN-DIST PD - CONTR. SVS	495,983	445,983	445,983	445,983	0	0	0	
323	PUPIL SERVICES	0	70,000	70,000	70,464	0	0	0	
<b>TOTAL</b>		<b>495,983</b>	<b>515,983</b>	<b>515,983</b>	<b>516,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## 39 - ARTS - WESTHILL RISE

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	0	508,479	508,479	504,890	0	0	0	moved to location 34
103	TCHR SUPPORT SALARY	0	88,695	88,695	84,032	0	0	0	
104	TEACHER EXTRA SERVICE	0	60,032	55,032	52,995	0	0	0	
611	INSTRUCTIONAL SUPPLIES	0	3,080	3,080	2,954	0	0	0	
641	TEXTBOOKS/WORKBOOKS	0	510	510	494	0	0	0	
643	SOFTWARE	0	2,460	2,460	2,460	0	0	0	
690	OFFICE SUPPLIES	0	900	900	900	0	0	0	
<b>TOTAL</b>		<b>0</b>	<b>664,156</b>	<b>659,156</b>	<b>648,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

<u>Enrollment Grade</u>	<u>Current 10/01/19 2019-20</u>	<u>Classes</u>	<u>Requested 2020-21</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Out-of-District Sp. Ed.	186		177 *		
Out-of-District Sp. Ed.	<u>186</u>		<u>177</u>		

\*For 2020-21, in addition to the 177 Out-of-District students there are approximately 85 students that are the result of legal settlements that are the financial responsibility of the Stamford Public Schools.

<u>Staffing</u>	<u>2019-20</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Administration	5.6	5.6	0.9	6.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Special Education Teachers	13.0	12.0		12.0
Enrichment Coord/Fam Res Facil				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services	7.2	8.7	1.1	9.8
Magnet Program				
Clerical/OSS	4.0	3.0	1.0	4.0
Para: Special Education	3.0	5.0		5.0
Asst. Social Worker	0.5	0.5		0.5
Admin. Non-Cert.				0.0
Health Assistant	0.0	1.0		1.0
Custodians				
<b>Total Staffing</b>	<b>33.3</b>	<b>35.8</b>	<b>3.0</b>	<b>38.8</b>

<u>2020-21</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
5.5		5.5
11.0		11.0
	0.4	0.4
7.3	1.0	8.3
3.0	1.0	4.0
17.0		17.0
		0.0
		0.0
3.0	7.0	10.0
<b>46.8</b>	<b>9.4</b>	<b>56.2</b>

**Out of District Sp. Ed. Students**

<u>Race/Ethnicity</u>	<u>% 2019-20</u>	<u>% 2020-21</u>
Asian	5.2%	
Black	25.5%	
Hispanic	30.7%	
White	37.0%	
MultiRacial	1.6%	
Other*		
<b>Total</b>	<b>100.0%</b>	<b>0.0%</b>

\*includes Native Am./Pacific Island)

**Individuals Achieving Independence**

<u>Enrollment</u>	<u>2019-20</u>	<u>2020-21</u>
English Learners Program		
Free/Reduced Lunch		
Educationally Disadvantaged	47.4%	

**Budget Request**

- Add 2 Special Education teacher contingencies
- Add BCBA teacher
- Add Data Compliance Specialist
- Add .4 Family Resource Facilitator - Grant
- Add 15 Special Ed Para contingencies
- Reduce 1 Administrator position ( .1 operating, .9 grant)
- Reduce 3 IEP Compliance teachers
- Reduce 1 Social Worker
- Reduce .5 Psychologist

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	1,044,306	1,183,179	1,183,179	1,174,828	1,073,986	1,073,986	1,067,169	based on staffing shown on cover page
102	ADMIN. CERTIFIED	873,499	917,552	917,552	915,744	929,046	929,046	926,378	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	970,192	756,154	756,154	716,402	780,586	716,661	684,068	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	943,223	832,941	832,941	802,112	622,897	622,897	622,897	Homebound Instruction and Tutoring
109	SUBSTITUTES COVERAGE	727	5,000	5,000	5,140	5,000	5,000	5,000	Special Education substitutes
114	CLERICAL/TECHNICAL	235,609	251,833	251,833	244,787	200,391	200,391	197,301	based on staffing shown on cover page
115	PARAEDUCATOR	182,562	278,513	278,513	266,527	661,491	591,348	591,348	based on staffing shown on cover page
117	OTHER SALARY	301,999	292,361	292,361	299,490	534,675	534,675	534,675	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	354,062	180,000	180,000	310,023	200,000	200,000	200,000	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	-16,877	186,120	186,120	204,730	200,000	200,000	200,000	OFE- building based family engagement
321	IN-DIST PD - CONTR. SVS	28,694	45,400	45,400	51,446	169,055	169,055	169,055	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	7,218	41,390	41,390	36,348	0	0	0	
323	PUPIL SERVICES	5,226,985	4,676,868	4,676,868	5,454,344	5,578,011	5,578,011	5,578,011	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	224,397	225,000	225,000	253,400	250,000	250,000	250,000	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	25,880	95,585	95,585	95,585	0	0	0	
411	ELECTRICITY - NONHEAT	46,322	33,655	33,655	37,265	47,712	47,712	47,712	for Domus
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	6,837	9,799	9,799	9,799	repair, recalibration of Vision prog equipment
440	RENTALS	48,144	32,000	32,000	44,426	0	0	0	
510	PUPIL TRANSPORTATION	6,244,714	7,215,552	7,310,552	7,310,607	7,544,124	7,544,124	7,544,124	3 addl in-dist and incr OOD buses
550	PRINTING EXPENSES	17,562	1,000	1,000	1,087	4,000	4,000	1,500	OFE- translation service
560	TUITION	13,498,414	12,917,642	12,917,642	15,130,056	16,570,770	16,570,770	16,570,770	262 students; incr in rates, state grant \$4.7m
580	OOD CONFERENCES - PD	31,659	16,000	13,475	12,546	2,000	2,000	0	Special Ed and Mental Health
581	IN-DISTRICT TRAVEL	4,196	3,500	3,500	3,500	3,000	3,000	3,000	
611	INSTRUCTIONAL SUPPLIES	40,581	52,705	53,230	51,056	81,800	81,800	81,800	IEP based supplies
641	TEXTBOOKS/WORKBOOKS	16,515	65,000	65,000	63,001	48,833	48,833	48,833	textbooks for Special Education program
643	SOFTWARE	46,628	45,000	45,000	44,991	96,609	96,609	96,609	includes Naviance software
690	OFFICE SUPPLIES	316	1,500	1,500	1,500	5,000	5,000	5,000	
730	EQUIPMENT INSTRUCTION	55,294	93,400	95,400	94,369	93,988	93,988	53,988	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	21,873	21,800	21,800	28,566	58,000	58,000	25,000	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,797	7,650	7,650	7,308	8,100	8,100	8,100	
<b>TOTAL</b>		<b>30,479,491</b>	<b>30,479,300</b>	<b>30,574,300</b>	<b>33,668,021</b>	<b>35,778,873</b>	<b>35,644,805</b>	<b>35,522,137</b>	

**46 - DISTRICT WIDE CURRICULUM & INSTRUCTION**

<u>Enrollment Grade</u>	<u>Current 10/01/19 2019-20</u>	<u>Classes</u>	<u>Projected 2020-21</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Curriculum and Instruction cost are located in multiple programs. Location 46 is used to consolidate C&I program costs.					

<b>Staffing</b>	<b>2019-20</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
101 Teachers	7.0	5.0	1.0	6.0
102 Administrators	2.0	2.5	0.5	3.0
113 Admin. Non-Cert.				
114 Clerical/OSS				
115 Para: Research				
115 Para: Bilingual				
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical				
117 Other				
<b>Total Staffing</b>	<b>11.0</b>	<b>9.5</b>	<b>1.5</b>	<b>11.0</b>

<b>2020-21</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
0.0	0.0	0.0
2.5	0.5	3.0
2.0		2.0
<b>4.5</b>	<b>0.5</b>	<b>5.0</b>

**Budget Request**

- Reduce 1 Literacy TOSA
- Reduce 1 Science TOSA
- Reduce 1 Social Studies TOSA
- Reduce 2 PD TOSAs
- Reduce 1 College and Career TOSA

46 - DW CURRIC INSTRUCTION

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	453,132	617,469	617,469	613,111	182,639	182,639	117,745	based on staffing shown on cover page
102	ADMIN. CERTIFIED	84,288	318,574	318,574	312,738	437,551	437,551	420,153	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	257,023	226,764	205,949	198,325	190,870	190,870	190,870	curriculum writing and subject coordination
109	SUBSTITUTES COVERAGE	0	62,358	43,026	44,225	11,770	11,770	11,770	substitutes used to cover for C&I activities
115	PARAEDUCATOR	83,715	70,643	70,643	67,603	71,596	71,596	71,596	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	3,500	3,500	0	0	0	
321	IN-DIST PD - CONTR. SVS	6,882	222,700	222,700	252,357	46,450	46,450	46,450	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	215,516	301,864	277,717	243,886	0	0	0	amounts have been moved to other areas
330	OTHER PROF AND TECH SVS	27,861	26,323	26,323	26,323	18,000	18,000	18,000	Curriculum Audit
420	REPAIR,MAINT & CLEANING	0	7,000	25,358	34,673	7,000	7,000	7,000	repair of Science equipment
440	RENTALS	2,022	9,500	9,500	13,189	187,520	187,520	187,520	musical instrument rentals&repair from sites
511	PUPIL TRANS/FIELD TRIPS	1,244	5,850	5,850	5,773	5,850	5,850	0	Latin Day, other field trips
540	ADVERTISING	0	500	500	500	0	0	0	
550	PRINTING EXPENSES	5,644	14,000	14,000	15,217	7,000	7,000	3,500	Curriculum printing
560	TUITION	6,375	10,000	10,000	7,710	7,000	7,000	7,000	Performing Arts Academy at CES
580	OOD CONFERENCES - PD	33,843	18,867	18,867	17,568	2,000	2,000	0	All subject areas; local, nat'l conferences
581	IN-DISTRICT TRAVEL	2,052	5,500	5,500	5,500	5,500	5,500	5,500	mileage reimb at IRS rate
611	INSTRUCTIONAL SUPPLIES	496,859	848,430	870,617	835,047	707,465	707,465	707,465	mostly Lang Arts, Math and Science
641	TEXTBOOKS/WORKBOOKS	418,956	252,827	263,576	255,470	125,700	125,700	125,700	incl Lang Arts, Science, Social Studies
643	SOFTWARE	752,656	784,039	797,039	796,879	762,840	762,840	537,542	online licenses incl World Languages
690	OFFICE SUPPLIES	7,982	3,000	3,000	3,000	3,900	3,900	3,900	
691	OTHER SUPPLIES	10,036	8,000	8,000	8,000	8,000	8,000	8,000	
730	EQUIPMENT INSTRUCTION	5,422	30,000	30,000	29,676	39,500	39,500	29,500	Science, other equipment
890	DUES AND FEES	4,416	16,500	16,500	15,763	15,500	15,500	15,500	
<b>TOTAL</b>		<b>2,875,924</b>	<b>3,864,208</b>	<b>3,864,208</b>	<b>3,806,033</b>	<b>2,843,651</b>	<b>2,843,651</b>	<b>2,514,711</b>	

**47 - NON-PUBLIC - PRIVATE AND PAROCHIAL**

<u>Enrollment Grade</u>	<u>Current 10/01/19 2019-20</u>	<u>Classes</u>	<u>Projected 2020-21</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Location 47 is used to track the time spent by Special Education staff assisting non-public schools in the district					

<b>Staffing</b>	<b>2019-20</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
Administration	0.5	0.5		0.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS				
Para: Special Education				
Asst. Social Worker				
Custodians				
<b>Total Staffing</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.5</b>

<b>2020-21</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
0.5		0.5
<b>0.5</b>	<b>0.0</b>	<b>0.5</b>

**Budget Request**

**47 - NON-PUB/PRIVATE PAROCHI**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>102</b>	<b>ADMIN. CERTIFIED</b>	89,055	92,248	92,248	90,558	94,519	94,519	94,248	based on staffing shown on cover page
	<b>TOTAL</b>	<b>89,055</b>	<b>92,248</b>	<b>92,248</b>	<b>90,558</b>	<b>94,519</b>	<b>94,519</b>	<b>94,248</b>	



## 48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	165,153	152,403	152,403	151,327	180,071	180,071	178,928	based on staffing shown on cover page
102	ADMIN. CERTIFIED	118,914	120,816	120,816	118,603	123,795	123,795	123,439	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	68,584	76,280	76,280	74,146	82,492	82,492	81,220	based on staffing shown on cover page
117	OTHER SALARY	12,683	25,040	25,040	25,651	25,040	25,040	25,040	security subs at Old Town Hall
120	TEMPORARY P/T SALARY	222,972	337,968	337,968	371,760	344,838	344,838	344,838	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	57,624	56,000	56,000	55,563	56,000	56,000	56,000	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	9,275	16,864	16,864	16,864	16,864	16,864	16,864	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	17,000	29,808	29,808	29,808	29,808	29,808	29,808	Police coverage at Adult Ed events
321	IN-DIST PD - CONTR. SVS	9,423	10,600	10,600	12,012	10,600	10,600	10,600	consultant for program re-purposing
440	RENTALS	217,300	222,733	222,733	222,733	228,301	228,301	66,421	rental of Old Town Hall building
550	PRINTING EXPENSES	0	2,500	2,500	2,717	2,500	2,500	1,000	brochures, diplomas
580	OOD CONFERENCES - PD	2,244	2,900	2,900	2,700	2,900	2,900	0	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	7,161	11,145	11,145	10,690	11,145	11,145	11,145	supply cost for Adult Ed program
641	TEXTBOOKS/WORKBOOKS	697	2,000	2,000	1,938	2,000	2,000	2,000	texts for Adult Ed program
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	9,892	10,000	10,000	5,000	writers, printers for ELL students
<b>TOTAL</b>		<b>919,030</b>	<b>1,077,057</b>	<b>1,077,057</b>	<b>1,106,404</b>	<b>1,126,354</b>	<b>1,126,354</b>	<b>952,303</b>	

**49 - ALL DISTRICT**

<u>Enrollment Grade</u>	<u>Current 10/01/19 2019-20</u>	<u>Classes</u>	<u>Projected 2020-21</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Contains the cost Central Office staffing and district-wide support Grade and Class are not applicable					

<b>Staffing</b>	<b>2019-20</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
101 Teachers	3.0	4.6	1.7	6.3
102 Administrators	6.5	5.0	6.0	11.0
113 Admin. Non-Cert.	7.0	6.0	1.0	7.0
114 Clerical/OSS	25.3	25.3	2.2	27.5
115 Paraeducator	2.0	2.0		2.0
116 Custodial/Mechanical	32.0	31.0		31.0
117 Other	4.0	8.0		8.0
<b>Total Staffing</b>	<b>79.8</b>	<b>81.9</b>	<b>10.9</b>	<b>92.8</b>

<b>2020-21</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
9.1	0.4	9.5
4.3	3.7	8.0
6.0	1.0	7.0
25.3	2.2	27.5
3.0		3.0
31.0		31.0
7.0		7.0
<b>85.7</b>	<b>7.3</b>	<b>93.0</b>

**Budget Request**

- Reduce 1 Curr Associate ESL (.7 Op, .3 Grnt)
- Reduce 1 Curr Associate
- Reduce 1 Curr Associate Child Development
- Add 4 Teacher contingencies
- Add 1.2 Bilingual/EL contingencies
- Add 1 New Arrivals contingency
- Add 1 Para Contingency (reclassified from Strawberry Hill)
- Reduce 1 Assistant Director of Grants
- Reduce 1 Exec Director of Research
- Reduce 1 Coordinator of Talent Acquisition and Development
- Reduce 1 Security Manager

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	369,220	390,067	390,067	387,313	1,083,678	1,030,492	780,471	based on staffing shown on cover page
102	ADMIN. CERTIFIED	2,027,392	1,327,624	1,327,624	1,268,304	1,112,060	1,112,060	975,182	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	50,367	14,380	14,380	13,848	42,363	42,363	42,363	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	332,208	250,000	250,000	267,840	250,000	250,000	250,000	based on trend
106	MATERNITY LEAVE SALARY	1,075,849	976,321	976,321	1,138,091	1,150,000	1,150,000	1,150,000	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	89,582	0	0	0	0	0	0	mentor stipends move to grant
109	SUBSTITUTES COVERAGE	2,374,799	2,351,600	2,351,600	2,417,256	2,760,350	2,760,350	2,348,400	based on trend; anticipated rate increase
110	RETIREMENT	731,568	974,000	974,000	974,000	824,000	824,000	824,000	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	851,877	935,484	935,484	935,146	945,000	945,000	945,000	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	773,902	809,211	809,211	742,041	812,423	812,423	812,423	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,323,768	3,684,239	3,684,239	3,581,149	3,654,339	3,654,339	3,598,001	based on staffing shown on cover page
115	PARAEDUCATOR	138,714	81,083	81,083	77,594	73,843	95,539	95,539	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,522,365	2,573,570	2,573,570	2,478,241	2,592,374	2,592,374	2,468,493	based on staffing shown on cover page
117	OTHER SALARY	445,984	556,283	1,017,783	1,042,602	1,411,856	1,411,856	1,080,856	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	227,997	84,875	84,875	93,362	100,500	100,500	100,500	cust coverage, registration
121	CUSTODIAL/MECH. O/T	2,680,026	1,550,000	1,550,000	2,054,126	1,710,000	1,710,000	1,425,000	based on trend
122	CLERICAL O/T	372,302	321,400	321,400	321,400	296,200	296,200	296,200	clerical and security OT
123	POLICE AND FIRE O/T	122,226	89,500	89,500	89,500	105,000	105,000	105,000	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	151,412	180,000	180,000	161,040	175,000	175,000	175,000	based on custodial contract
202	HEALTH/HOSPITAL INS	28,480,158	31,707,490	31,771,993	31,771,993	36,744,367	36,744,367	32,334,053	see details in section 10, page 11
207	SOCIAL SECURITY	4,014,245	3,831,000	3,831,000	3,531,062	3,640,000	3,640,000	3,640,000	employer portion of FICA cost
208	UNEMPLOYMENT COMP	44,953	100,000	100,000	100,000	100,000	100,000	100,000	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	122,871	166,000	166,000	166,000	166,000	166,000	166,000	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract
230	PENSION	3,724,345	3,089,000	3,089,000	3,176,687	3,469,000	3,469,000	3,665,000	est from Milliman actuary; \$300k new custods
231	OPEB	3,422,000	3,574,000	3,574,000	3,577,000	4,049,400	4,049,400	3,212,400	100% of annl reqd contrib "ARC"
260	WORKERS COMPENSATION	1,711,581	1,930,072	1,930,072	2,137,707	2,207,696	2,207,696	2,119,231	Cross-Charge from OPM
321	IN-DIST PD - CONTR. SVS	2,126,719	2,551,713	2,021,210	2,383,082	2,879,237	735,237	735,237	maintenance, PT custods, interns
322	INSTR PROG IMPROV SVS	14,856	42,000	42,000	36,884	0	0	0	
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	student health centers
324	LEGAL SERVICES	407,475	350,000	350,000	365,736	325,000	325,000	325,000	BOE legal incl neqot and city cross charge
326	CONTR. SVCS - BUILDINGS	0	0	0	0	0	2,144,000	1,184,000	

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
330	OTHER PROF AND TECH SVS	234,010	59,500	51,500	51,500	18,000	18,000	18,000	district wide services
411	ELECTRICITY - NONHEAT	893	0	0	0	0	0	0	
413	WATER	138,334	135,000	135,000	135,000	142,484	142,484	142,484	based on latest projection
420	REPAIR,MAINT & CLEANING	2,959,956	1,535,690	1,535,690	2,099,778	2,031,000	2,031,000	2,031,000	district-wide repairs to buildings
440	RENTALS	77,079	66,500	66,500	240,416	242,500	242,500	242,500	technology and maintenance related
450	CONSTRUCTION SVCS	879,175	753,750	753,750	753,750	1,038,750	1,038,750	1,038,750	minor remodeling; EID principal & interest pmt
452	GROUNDS MAINTENANCE	265,889	155,000	155,000	252,789	338,000	338,000	338,000	based on trend; anticipated need
510	PUPIL TRANSPORTATION	12,765,434	13,840,744	13,840,744	13,840,848	15,362,504	15,362,504	15,362,504	7.5% contr incr; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	9,356	11,500	11,500	11,348	11,500	11,500	0	for school field trips
520	INSURANCE - RISK MGMT F	1,496,926	1,521,794	1,521,794	1,514,830	1,676,514	1,676,514	1,479,818	est. from OPM
530	TELEPHONE	358,605	360,000	360,000	360,000	360,000	360,000	360,000	district wide phone service
531	POSTAGE	92,424	105,000	105,000	105,000	105,000	105,000	105,000	based on trend, savings
540	ADVERTISING	9,659	26,000	26,000	26,000	23,000	23,000	23,000	mostly HCD
541	RECRUITMENT/RETENTION	16,461	25,000	25,000	25,000	40,000	40,000	40,000	HCD recruitment
550	PRINTING EXPENSES	601,705	577,500	577,500	627,697	579,500	579,500	568,800	district wide copier service
580	OOD CONFERENCES - PD	24,879	44,000	44,000	40,968	33,000	33,000	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	3,772	3,500	3,500	3,500	7,500	7,500	7,500	mileage reimbursement at IRS rate
590	OTHER PURCHASED SERVICE	461,534	522,000	522,000	522,000	520,000	520,000	520,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	243,326	250,000	251,615	241,334	284,496	284,496	284,496	\$210k copy paper; testing supplies
613	MAINTENANCE SUPPLIES	51,044	38,500	38,500	38,500	40,170	40,170	40,170	district-wide maintenance supplies
621	GAS HEAT	13,888	13,987	13,987	13,987	14,304	14,304	14,304	based on latest projection
626	GASOLINE	20,840	30,000	30,000	28,065	30,000	30,000	30,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	729,824	700,000	700,000	739,948	812,000	812,000	696,600	est of 360,000 gallons at \$2.20, addl buses
641	TEXTBOOKS/WORKBOOKS	3,950	5,500	10,000	9,692	11,000	11,000	11,000	upgrade of district-wide texts
642	LIBRARY BOOK/PERIODICAL	233	1,600	1,600	1,614	500	500	500	
643	SOFTWARE	438,398	630,993	626,268	626,143	640,410	640,410	640,410	DW Software, SRBI hosting license
690	OFFICE SUPPLIES	54,323	46,400	46,400	46,400	41,500	41,500	41,500	district wide supplies
691	OTHER SUPPLIES	101,542	146,250	151,250	151,250	140,500	140,500	140,500	DW supplies and awards
730	EQUIPMENT INSTRUCTION	28,398	207,200	207,200	204,960	220,000	220,000	51,424	classroom furniture \$205k
739	EQUIPMENT NON-INSTRUCT	67,255	85,000	93,000	121,865	79,500	79,500	64,500	maint equipment and non- instruc furniture
890	DUES AND FEES	59,347	55,736	55,736	53,245	54,850	54,850	55,600	BOE and central office dues

**49 - ALL DISTRICT**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
	<b>TOTAL</b>	<b>85,148,392</b>	<b>86,653,728</b>	<b>86,655,618</b>	<b>88,385,603</b>	<b>97,787,340</b>	<b>97,755,850</b>	<b>89,510,881</b>	

**55, 58 - PRE-KINDERGARTEN**

<b>Enrollment Grade</b>	<b>Current 10/01/19 2019-20</b>	<b>Classes</b>	<b>Projected 2020-21</b>	<b>Classes</b>	<b>Avg. Class Size</b>
Apples Program at Rippowam	188		160		
Early Childhood Services	43		55		
<b>Total</b>	<b>231</b>		<b>215</b>		

<b>Staffing</b>	<b>2019-20</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
Pre-Kindergarten Teachers	1.0		1.0	1.0
Special Education Teachers	13.2	10.2	2.8	13.0
Special Education - ASD Teacher		4.0		4.0
Administrator				0.0
Pupil Services	7.7	6.3	2.4	8.7
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	31.0	33.0	3.0	36.0
Clerical/OSS			1.0	1.0
<b>Total Rippowam - 55</b>	<b>52.9</b>	<b>53.5</b>	<b>12.2</b>	<b>65.7</b>
Pre-Kindergarten Teachers	6.0	6.0		6.0
<b>Total William Pitt Center - 58</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>Overall Total</b>	<b>58.9</b>	<b>59.5</b>	<b>12.2</b>	<b>71.7</b>

<b>2020-21</b>		
<b>FTE Operating</b>	<b>FTE Grant*</b>	<b>Total FTE</b>
		0.0
10.2	2.8	13.0
5.0		5.0
1.0		1.0
8.1	1.5	9.6
	2.0	2.0
33.0	3.0	36.0
	1.0	1.0
<b>57.3</b>	<b>10.3</b>	<b>67.6</b>
3.0		3.0
<b>3.0</b>	<b>0.0</b>	<b>3.0</b>
<b>60.3</b>	<b>10.3</b>	<b>70.6</b>

<b>Race/Ethnicity - APLES Program</b>	<b>% 2019-20</b>	<b>% 2020-21</b>
Asian	6.4%	6.5%
Black	13.3%	13.3%
Hispanic	44.1%	44.8%
White	27.1%	26.1%
MultiRacial*	9.1%	9.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

**Enrollment - APLES Program**  
 English Learners Program  
 Free/Reduced Lunch  
 Educationally Disadvantaged

<b>2019-20</b>	<b>2020-21</b>
50.0%	51.0%
30.3%	31.3%

**Enrollment - Early Childhood Services**  
 English Learners Program  
 Free/Reduced Lunch  
 Educationally Disadvantaged

<b>2019-20</b>	<b>2020-21</b>
N/A	N/A
49.0%	50.0%
41.9%	42.9%

**Budget Request**

- Add Assistant Principal
- Add .4 Speech and Language
- Add .5 Psychologist
- Add Special Ed ASD teacher
- Reduce 1 Pre-K teacher
- Reduce 3 Instructional Coordinators
- Reallocate .9 Speech from grant to operating

## 55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	1,067,324	1,144,712	1,144,712	1,136,633	1,216,501	1,216,501	1,208,779	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	0	0	0	159,184	159,184	158,727	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	508,605	587,234	587,234	556,363	626,053	626,053	626,053	based on staffing shown on cover page
115	PARAEDUCATOR	829,495	885,934	885,934	847,807	979,937	979,937	979,937	based on staffing shown on cover page
590	OTHER PURCHASED SERVICE	0	0	0	0	2,000	2,000	721	
<b>TOTAL</b>		<b>2,405,424</b>	<b>2,617,880</b>	<b>2,617,880</b>	<b>2,540,803</b>	<b>2,983,675</b>	<b>2,983,675</b>	<b>2,974,217</b>	

## 58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	587,675	584,102	584,102	579,980	597,489	597,489	403,139	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	5,000	5,000	5,000	
611	INSTRUCTIONAL SUPPLIES	1,992	4,500	4,500	4,316	2,500	2,500	2,500	supplies for pre-k program
<b>TOTAL</b>		<b>589,667</b>	<b>588,602</b>	<b>588,602</b>	<b>584,296</b>	<b>604,989</b>	<b>604,989</b>	<b>410,639</b>	

**82 - Individuals Achieving Independence**

Enrollment Grade	Current 10/01/19 2019-20	Classes	Projected 2020-21	Classes	Avg. Class Size
Individuals Achieving Independence	19		18		
<b>Total</b>	<u>19</u> *		<u>18</u> *		

\* Except for IAI, the enrollment is counted in individual School Totals

Staffing	2019-20			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Education Teachers	2.0	1.0		1.0
Para: Special Education	7.0	6.0	2.0	8.0
<b>Total IAI - 82</b>	<b>9.0</b>	<b>7.0</b>	<b>2.0</b>	<b>9.0</b>
<b>Overall Total</b>	<b>9.0</b>	<b>7.0</b>	<b>2.0</b>	<b>9.0</b>

2020-21		
FTE Operating	FTE Grant	Total FTE
2.0		2.0
6.0	2.0	8.0
<b>8.0</b>	<b>2.0</b>	<b>10.0</b>
<b>8.0</b>	<b>2.0</b>	<b>10.0</b>

**Budget Request**

Add 1 ASD teacher

**82 - INDIVID ACHIEV INDEPEND**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	182,674	182,088	182,088	180,803	99,422	99,422	162,310	based on staffing shown on cover page
<b>115</b>	<b>PARAEDUCATOR</b>	210,819	218,998	218,998	209,573	209,345	209,345	209,345	based on staffing shown on cover page
	<b>TOTAL</b>	<b>393,493</b>	<b>401,086</b>	<b>401,086</b>	<b>390,376</b>	<b>308,767</b>	<b>308,767</b>	<b>371,655</b>	
<b>TOTAL</b>		<b>274,515,970</b>	<b>283,069,806</b>	<b>283,069,806</b>	<b>285,886,565</b>	<b>301,539,922</b>	<b>301,539,922</b>	<b>285,555,203</b>	

# Grants



Max Farley, Grade 3  
Newfield Elementary School



William Bunk, Grade 1  
Rogers International School



Arayeli Juarez Gonzalez, Grade 5  
K.T. Murphy Elementary School



Dillan Zelaya Reyes, Grade 5  
Springdale Elementary School

**BOARD OF EDUCATION 2020-21 BUDGET  
GRANTS AND OTHER REVENUES**

<b>GRANTS</b>	<b>SOURCE</b>	<b>Estimated* 2019-20</b>	<b>FTE 2019-20</b>	<b>Approved 2020-21</b>	<b>FTE 2020-21</b>	<b>DESCRIPTION</b>
21 <sup>st</sup> Century Learning at Dolan	Federal	\$90,000		\$0		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 <sup>st</sup> Century Learning at K.T. Murphy	Federal	\$95,000		\$95,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 <sup>st</sup> Century Learning at Rippowam	Federal	\$142,500		\$95,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 <sup>st</sup> Century Learning at Toquam	Federal	\$190,000		\$190,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	State	\$30,906		\$30,906		To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	Federal	\$120,000	0.3	\$120,000	0.3	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness
Adult Education - English Lit/Civics	Federal	\$38,000	0.3	\$38,000	0.3	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	State	\$263,600	0.6	\$263,600	0.6	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$101,796		\$101,796		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
Alliance Grant	State	\$4,384,040	23.2	\$5,384,040	22.8	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30+ Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	Tuition	\$350,000	3.0	\$359,000	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	State	\$120,340	2.0	\$120,340	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
CBITs	State	\$23,823		\$23,823		CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
E-Rate/Universal Services Fund	Federal	\$331,699		\$331,699		To reimburse for internet and Wide Area Network (WAN) connections and other eligible items by the Universal Services Fund.

<b>Excess Cost and Agency Placement</b>	<b>State</b>	\$4,610,000		\$4,702,000		This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2020-21 the assumption is that the state will pay out approximately 73% of the formula entitlement.
<b>Extended School Hours</b>	<b>State</b>	\$269,116		\$269,116		To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
<b>Immigrant and Youth Education</b>	<b>Federal</b>	\$101,732		\$101,732		To assist districts that experience unexpectedly large increases in their student population due to immigration
<b>Interdistrict Magnet Grant - Rogers</b>	<b>State</b>	\$3,109,046	29.7	\$3,138,755	29.6	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
<b>Interdistrict Magnet School Grant - AITE</b>	<b>State</b>	\$2,965,703	24.0	\$3,067,655	24.0	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at AITE
<b>Interdistrict Magnet Grant - Strawberry Hill</b>	<b>State</b>	\$2,245,499	21.5	\$2,675,562	25.5	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at Strawberry Hill
<b>JROTC</b>	<b>Federal</b>	\$76,970	0.6	\$76,970	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
<b>Magnet School Transportation</b>	<b>State</b>	\$506,170		\$544,498		To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools
<b>Medicaid</b>	<b>Federal</b>	\$1,111,034	17.0	\$820,000	13.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
<b>Perkins Voc. &amp; Tech. Educ. Act</b>	<b>Federal</b>	\$237,626	1.0	\$237,626	2.0	To support career and technology education and training in district high schools
<b>Priority School District</b>	<b>State</b>	\$2,027,773	11.0	\$2,027,773	11.5	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
<b>School Accountability-Summer School</b>	<b>State</b>	\$315,217		\$315,217		To assist with the implementation of the Summer School Program
<b>School Readiness</b>	<b>State</b>	\$96,000	1.0	\$96,000	1.0	To provide access to high quality Pre-K Programs
<b>SEA President</b>	<b>SEA</b>	\$39,750	0.3	\$40,124	0.3	Portion of SEA President's salary paid for by the SEA Union
<b>Smart Start</b>	<b>State</b>	\$75,000	1.0	\$75,000		To provide funding for capital expenses to establish or expand a Preschool Program
<b>Student Support and Academic Enrichment</b>	<b>Federal</b>	\$202,879	0.4	\$202,879	0.4	To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.
<b>Titans at Turn of River-After School Grant</b>	<b>State</b>	\$152,694		\$152,694		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
<b>Title I Improving Basic Programs</b>	<b>Federal</b>	\$3,306,073	15.1	\$3,306,073	14.3	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
<b>Title II, Part A, Teacher &amp; Principal Training (CSR)</b>	<b>Federal</b>	\$528,428	2.1	\$528,428	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction

<i>Title III, Part A, English Language Acquisition</i>	<b>Federal</b>	\$282,633	2.4	\$282,633	2.4	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
<i>Title IV, IDEA - Part B, Section 611</i>	<b>Federal</b>	\$3,796,187	55.3	\$3,796,187	52.3	To supplement the district's effort to provide Special Education Services
<i>Title IV, IDEA - Part B, Section 619</i>	<b>Federal</b>	\$96,305	1.0	\$96,305	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
<b>Upward Bound</b>	<b>Federal</b>	\$250,000	1.0	\$250,000	1.0	To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
<b>Vocational Agriculture and Technology Education</b>	<b>State</b>	\$127,216	1.0	\$143,131	1.0	To support the Vocational Agriculture Program at Westhill High School
<b>TOTAL GRANTS REVENUE</b>		<b>\$32,810,755</b>	<b>214.8</b>	<b>\$34,099,562</b>	<b>211.0</b>	
<b>NUMBER OF GRANTS</b>		<b>38</b>		<b>38</b>		
<b>Federal Grants</b>		\$10,997,066	96.5	\$10,568,532	89.7	
<b>State Grants</b>		\$21,423,939	115.0	\$23,131,906	118.0	
<b>Other Grants</b>		\$389,750	3.3	\$399,124	3.3	
		<b>\$32,810,755</b>	<b>214.8</b>	<b>\$34,099,562</b>	<b>211.0</b>	



## 2020-2021 Grant Budget

### 946 21ST CENTURY DOLAN

<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
946 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	47,675	0	0	0
946 21ST CENTUR	117	2210	OTHER SALARY	7,500	0	0	0
946 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	30,000	0	0	0
946 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	1,200	0	0	0
946 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	3,625	0	0	0
<b>** Program Totals ** 21ST CENTURY DOLAN</b>				<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2020-2021 Grant Budget

**927 21ST CENTURY KT MURPHY**

<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2020-2021</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
927 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	30,958	30,958	30,958	30,958
927 21ST CENTUR	117	2210	OTHER SALARY	20,000	20,000	20,000	20,000
927 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	43,000	43,000	43,000	43,000
927 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	600	600	600	600
927 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	442	442	442	442
<b>** Program Totals **</b>	<b>21ST CENTURY KT MURPHY</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>



## 2020-2021 Grant Budget

### 954 21ST CENTURY RIPPOWAM

<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>				2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
954 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	77,220	51,480	51,480	51,480
954 21ST CENTUR	117	2210	OTHER SALARY	16,000	10,667	10,667	10,667
954 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	23,800	15,867	15,867	15,867
954 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	20,075	13,383	13,383	13,383
954 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	5,405	3,603	3,603	3,603
<b>** Program Totals ** 21ST CENTURY RIPPOWAM</b>				<b>142,500</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>



## 2020-2021 Grant Budget

### 938 21ST CENTURY TOQUAM

<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
938 21ST CENTUR	104 2210	TEACHER EXTRA SERVICE		58,450	58,450	58,450	58,450
938 21ST CENTUR	117 2210	OTHER SALARY		10,000	10,000	10,000	10,000
938 21ST CENTUR	330 2210	OTHER PROF AND TECH SVS		95,799	95,799	95,799	95,799
938 21ST CENTUR	511 2210	PUPIL TRANS/FIELD TRIPS		20,760	20,760	20,760	20,760
938 21ST CENTUR	611 2210	INSTRUCTIONAL SUPPLIES		4,991	4,991	4,991	4,991
<b>** Program Totals **</b>	<b>21ST CENTURY TOQUAM</b>			<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>



## 2020-2021 Grant Budget

**925 ADULT ED CEE**

*Location 48 ADULT EDUCATION BUILDING*

<b>Program</b>	<b>Object/Function</b>	<b>2019-2020 Budget</b>	<b>2020-2021 Supt. Request</b>	<b>2020-2021 BOE Approved</b>	<b>2020-2021 Final Approval</b>
925 ADULT ED CE	321 1300 IN-DIST PD - CONTR. SVS	30,906	30,906	30,906	30,906
<b>** Program Totals **</b>	<b>ADULT ED CEE</b>	<b>30,906</b>	<b>30,906</b>	<b>30,906</b>	<b>30,906</b>



## 2020-2021 Grant Budget

**923 ADULT ED COMPREHENSIVE**

*Location 48 ADULT EDUCATION BUILDING*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
923 ADULT ED CO	101 1300 TEACHERS SALARY	22,972	[.3] 18,032	[.3] 18,032	[.3] 18,032
923 ADULT ED CO	104 1300 TEACHER EXTRA SERVICE	52,593	55,487	55,487	55,487
923 ADULT ED CO	114 1300 CLERICAL/TECHNICAL	4,226	4,226	4,226	4,226
923 ADULT ED CO	115 1300 PARAEDUCATOR	0	0	0	0
923 ADULT ED CO	202 1300 HEALTH/HOSPITAL INS	4,176	4,803	4,803	4,803
923 ADULT ED CO	207 1300 SOCIAL SECURITY	0	1,389	1,389	1,389
923 ADULT ED CO	325 1300 PARENT ACTIVITIES	350	350	350	350
923 ADULT ED CO	330 1300 OTHER PROF AND TECH SVS	6,360	6,360	6,360	6,360
923 ADULT ED CO	590 1300 OTHER PURCHASED SERVICE	2,905	2,905	2,905	2,905
923 ADULT ED CO	611 1300 INSTRUCTIONAL SUPPLIES	13,870	13,900	13,900	13,900
923 ADULT ED CO	730 1300 EQUIPMENT INSTRUCTION	12,548	12,548	12,548	12,548
<b>** Program Totals ** ADULT ED COMPREHENSIVE</b>		<b>120,000</b>	<b>[.3] 120,000</b>	<b>[.3] 120,000</b>	<b>[.3] 120,000</b>



## 2020-2021 Grant Budget

**922 ADULT ED ENG LIT/CIVICS**

*Location 48 ADULT EDUCATION BUILDING*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
922 ADULT ED EN	101 1300 TEACHERS SALARY	17,356	[.3] 15,090	[.3] 15,090	[.3] 15,090
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	12,277	15,343	15,343	15,343
922 ADULT ED EN	114 1300 CLERICAL/TECHNICAL	1,036	1,036	1,036	1,036
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	2,738	3,149	3,149	3,149
922 ADULT ED EN	207 1300 SOCIAL SECURITY	1,776	520	520	520
922 ADULT ED EN	580 1300 OOD CONFERENCES - PD	700	745	745	745
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	2,117	2,117	2,117	2,117
<b>** Program Totals ** ADULT ED ENG LIT/CIVICS</b>		<b>38,000</b>	<b>[.3] 38,000</b>	<b>[.3] 38,000</b>	<b>[.3] 38,000</b>



## 2020-2021 Grant Budget

**924 ADULT ED STATE PROVIDER**

*Location 48 ADULT EDUCATION BUILDING*

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
924 ADULT ED ST	101 1300 TEACHERS SALARY	5,616	[.1]	2,942	[.1]	2,942	[.1]	2,942	[.1]
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	52,014	[.3]	53,288	[.3]	53,288	[.3]	53,288	[.3]
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	91,811		91,811		91,811		91,811	
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL	32,000	[.2]	19,042	[.2]	19,042	[.2]	19,042	[.2]
924 ADULT ED ST	115 1300 PARAEDUCATOR	8,919		8,919		8,919		8,919	
924 ADULT ED ST	121 1300 CUSTODIAL/MECH. O/T	4,000		4,000		4,000		4,000	
924 ADULT ED ST	122 1300 CLERICAL O/T	3,000		3,000		3,000		3,000	
924 ADULT ED ST	123 1300 POLICE AND FIRE O/T	0		0		0		0	
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	12,891		13,676		13,676		13,676	
924 ADULT ED ST	207 1300 SOCIAL SECURITY	11,892		4,299		4,299		4,299	
924 ADULT ED ST	580 1300 OOD CONFERENCES - PD	5,301		5,301		5,301		5,301	
924 ADULT ED ST	590 1300 OTHER PURCHASED SERVICE	5,175		5,175		5,175		5,175	
924 ADULT ED ST	611 1300 INSTRUCTIONAL SUPPLIES	19,081		19,081		19,081		19,081	
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	4,300		4,300		4,300		4,300	
924 ADULT ED ST	730 1300 EQUIPMENT INSTRUCTION	7,600		28,766		28,766		28,766	
<b>** Program Totals ** ADULT ED STATE PROVIDER</b>		<b>263,600</b>	<b>[.6]</b>	<b>263,600</b>	<b>[.6]</b>	<b>263,600</b>	<b>[.6]</b>	<b>263,600</b>	<b>[.6]</b>



## 2020-2021 Grant Budget

### 926 AFTER SCHOOL (ALTA)

<i>Location 49 ALL DISTRICT</i>				2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
926 AFTER SCHOO	104	2210	TEACHER EXTRA SERVICE	32,120	32,120	32,120	32,120
926 AFTER SCHOO	117	2210	OTHER SALARY	0	0	0	0
926 AFTER SCHOO	121	2210	CUSTODIAL/MECH. O/T	1,720	1,720	1,720	1,720
926 AFTER SCHOO	330	2210	OTHER PROF AND TECH SVS	55,522	55,522	55,522	55,522
926 AFTER SCHOO	511	2210	PUPIL TRANS/FIELD TRIPS	10,170	10,170	10,170	10,170
926 AFTER SCHOO	611	2210	INSTRUCTIONAL SUPPLIES	2,264	2,264	2,264	2,264
<b>** Program Totals **</b>	<b>AFTER SCHOOL (ALTA)</b>			<b>101,796</b>	<b>101,796</b>	<b>101,796</b>	<b>101,796</b>



## 2020-2021 Grant Budget

### 944 ALLIANCE GRANT

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101	2210	TEACHERS SALARY	305,798	[3.5]	325,856	[3.5]	287,501	[2.9]	117,718	[.9]
944 ALLIANCE GR	115	2210	PARAEDUCATOR	32,125	[1.0]	32,607	[1.0]	32,607	[1.0]	0	
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101	2210	TEACHERS SALARY	0		0		19,178	[.3]	19,178	[.3]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	115	2210	PARAEDUCATOR	20,417	[1.0]	21,909	[1.0]	21,909	[1.0]	0	
<i>Location 07 NORTHEAST ELEM SCHOOL</i>				2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101	2210	TEACHERS SALARY	0		0		25,570	[.4]	25,570	[.4]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101	2210	TEACHERS SALARY	52,584	[.7]	55,460	[.7]	55,460	[.7]	0	
944 ALLIANCE GR	102	2210	ADMIN. CERTIFIED	119,053	[.7]	122,029	[.7]	122,029	[.7]	0	
944 ALLIANCE GR	115	2210	PARAEDUCATOR	35,879	[1.0]	36,407	[1.0]	36,407	[1.0]	0	
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>				2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101	2210	TEACHERS SALARY	0	[3.0]	242,102	[3.0]	242,102	[3.0]	242,102	[3.0]



## 2020-2021 Grant Budget

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	63,785	[1.0]	66,482	[1.0]	66,482	[1.0]	66,482	[1.0]
<i>Location 29 ANCHOR</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0							
<i>Location 30 ARTS - BOYS &amp; GIRLS CLUB</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0		127,852	[2.0]	127,852	[2.0]	127,852	[2.0]
<i>Location 31 STAMFORD HIGH SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	31,454	[.4]	33,117	[.4]	33,117	[.4]	33,117	[.4]
<i>Location 32 WESTHILL HIGH SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0		63,925	[1.0]	63,925	[1.0]	63,925	[1.0]
<i>Location 34 ANCHOR - HARBOR LANDING</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0	[3.6]	329,567	[4.4]	329,567	[4.4]	329,567	[4.4]
<i>Location 35 ACAD OF INFO TECH - AITE</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	104,581	[1.0]	111,511	[1.0]	111,511	[1.0]	5,689	



## 2020-2021 Grant Budget

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				2019-2020		2020-2021		2020-2021		2020-2021
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944 ALLIANCE GR	101	2210	TEACHERS SALARY			0		25,570	[.4]	25,570 [ .4]
944 ALLIANCE GR	102	2210	ADMIN. CERTIFIED	140,386	[.9]					
944 ALLIANCE GR	117	2210	OTHER SALARY	0		350,000	[7.0]	350,000	[7.0]	350,000 [7.0]
<i>Location 46 DW CURRIC &amp; INSTRUCTION</i>				2019-2020		2020-2021		2020-2021		2020-2021
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944 ALLIANCE GR	101	2210	TEACHERS SALARY	112,415	[1.0]	190,054	[2.0]	190,054	[2.0]	0
944 ALLIANCE GR	102	2210	ADMIN. CERTIFIED	77,992	[.5]	228,629	[1.4]	228,629	[1.4]	82,296 [ .5]
<i>Location 49 ALL DISTRICT</i>				2019-2020		2020-2021		2020-2021		2020-2021
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944 ALLIANCE GR	101	2210	TEACHERS SALARY	105,780	[1.0]	83,717	[.7]	83,717	[.7]	1,197,050
944 ALLIANCE GR	102	2210	ADMIN. CERTIFIED	257,509	[1.6]	268,554	[1.6]	268,554	[1.6]	35,625 [ .2]
944 ALLIANCE GR	104	2210	TEACHER EXTRA SERVICE	1,039,327		355,693		355,693		355,693
944 ALLIANCE GR	109	2210	SUBSTITUTES COVERAGE	0		35,000		35,000		35,000
944 ALLIANCE GR	114	2210	CLERICAL/TECHNICAL	27,785	[.3]	30,996	[.3]	30,996	[.3]	30,996 [ .3]
944 ALLIANCE GR	117	2210	OTHER SALARY	0		0		0		0
944 ALLIANCE GR	202	2210	HEALTH/HOSPITAL INS	447,957		732,870		732,870		732,870
944 ALLIANCE GR	207	2210	SOCIAL SECURITY	30,977		81,552		81,552		81,552
944 ALLIANCE GR	321	2210	IN-DIST PD - CONTR. SVS	0		0		0		0
944 ALLIANCE GR	330	2210	OTHER PROF AND TECH SVS	1,033,169		1,097,077		1,097,077		1,097,077
944 ALLIANCE GR	511	2210	PUPIL TRANS/FIELD TRIPS	0		30,000		30,000		30,000
944 ALLIANCE GR	580	2210	OOD CONFERENCES - PD	56,342		12,342		12,342		12,342
944 ALLIANCE GR	611	2210	INSTRUCTIONAL SUPPLIES	124,820		172,000		172,000		172,000
944 ALLIANCE GR	730	2210	EQUIPMENT INSTRUCTION	131,780		124,394		92,431		92,431



## 2020-2021 Grant Budget

<i>Location 55 RIPPOWAM - PRE-K</i>				2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	115	1235	PARAEDUCATOR	0	[1.0]	22,338	[1.0]	22,338	[1.0]	22,338	[1.0]
944 ALLIANCE GR	115	2210	PARAEDUCATOR	32,125							
<b>** Program Totals **</b>				<b>4,384,040</b>	<b>[23.2]</b>	<b>5,384,040</b>	<b>[34.7]</b>	<b>5,384,040</b>	<b>[35.2]</b>	<b>5,384,040</b>	<b>[22.8]</b>



## 2020-2021 Grant Budget

### 950 APPLES PRESCHOOL PROG

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				<b>2019-2020</b>		<b>2020-2021</b>		<b>2020-2021</b>		<b>2020-2021</b>	
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>	
950 APPLES PRESC	114	1200	CLERICAL/TECHNICAL	61,842	[1.0]	56,741	[1.0]	56,741	[1.0]	56,741	[1.0]
950 APPLES PRESC	202	1200	HEALTH/HOSPITAL INS	50,582		58,170		58,170		58,170	
950 APPLES PRESC	323	1200	PUPIL SERVICES	57,948		61,000		61,000		61,000	
950 APPLES PRESC	611	1200	INSTRUCTIONAL SUPPLIES	23,000		23,088		23,088		23,088	
<i>Location 55 RIPPOWAM - PRE-K</i>				<b>2019-2020</b>		<b>2020-2021</b>		<b>2020-2021</b>		<b>2020-2021</b>	
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>	
950 APPLES PRESC	101	1200	TEACHERS SALARY	111,932	[1.0]	113,063	[1.0]	113,063	[1.0]	113,063	[1.0]
950 APPLES PRESC	115	1200	PARAEDUCATOR	36,466	[1.0]	38,048	[1.0]	38,048	[1.0]	38,048	[1.0]
950 APPLES PRESC	207	1200	SOCIAL SECURITY	8,230		8,890		8,890		8,890	
<b>** Program Totals **</b>	<b>APPLES PRESCHOOL PROG</b>			<b>350,000</b>	<b>[3.0]</b>	<b>359,000</b>	<b>[3.0]</b>	<b>359,000</b>	<b>[3.0]</b>	<b>359,000</b>	<b>[3.0]</b>



## 2020-2021 Grant Budget

### 915 BILINGUAL EDUCATION

*Location 23 TURN OF RIVER MIDDLE SCH*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
915 BILINGUAL ED	115 1250 PARAEDUCATOR		0	0	0

*Location 32 WESTHILL HIGH SCHOOL*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
915 BILINGUAL ED	101 1151 TEACHERS SALARY	0	0	0	0
915 BILINGUAL ED	101 1250 TEACHERS SALARY	67,008	69,877	69,877	69,877
915 BILINGUAL ED	115 1250 PARAEDUCATOR	30,648	31,964	31,964	31,964

*Location 49 ALL DISTRICT*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
915 BILINGUAL ED	202 1250 HEALTH/HOSPITAL INS	22,684	18,499	18,499	18,499
915 BILINGUAL ED	611 1250 INSTRUCTIONAL SUPPLIES	0	0	0	0

<b>** Program Totals **</b>	<b>BILINGUAL EDUCATION</b>	<b>120,340</b>	<b>[2.0]</b>	<b>120,340</b>	<b>[2.0]</b>	<b>120,340</b>	<b>[2.0]</b>	<b>120,340</b>	<b>[2.0]</b>
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## 2020-2021 Grant Budget

953 CBITS

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>		2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
953 CBITS	321 1200 IN-DIST PD - CONTR. SVS	23,823	23,823	23,823	23,823
<b>** Program Totals ** CBITS</b>		<b>23,823</b>	<b>23,823</b>	<b>23,823</b>	<b>23,823</b>



## 2020-2021 Grant Budget

932 ERATE

*Location 49 ALL DISTRICT*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	331,699	331,699	331,699	331,699
<b>** Program Totals ** ERATE</b>		<b>331,699</b>	<b>331,699</b>	<b>331,699</b>	<b>331,699</b>



## 2020-2021 Grant Budget

### 929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>					
<b>Program</b>	<b>Object/Function</b>	<b>2019-2020 Budget</b>	<b>2020-2021 Supt. Request</b>	<b>2020-2021 BOE Approved</b>	<b>2020-2021 Final Approval</b>
929 EXCESS COST/	560 1230 TUITION	4,610,000	4,702,000	4,702,000	4,702,000
<b>** Program Totals **</b>	<b>EXCESS COST/AGENCY PLCM</b>	<b>4,610,000</b>	<b>4,702,000</b>	<b>4,702,000</b>	<b>4,702,000</b>



## 2020-2021 Grant Budget

### 917 EXTENDED SCHOOL HOURS

<i>Location 49 ALL DISTRICT</i>				2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
917 EXTENDED SC	104	2210	TEACHER EXTRA SERVICE	103,296	103,296	103,296	103,296
917 EXTENDED SC	117	2210	OTHER SALARY	9,148	9,148	9,148	9,148
917 EXTENDED SC	330	2210	OTHER PROF AND TECH SVS	130,000	130,000	130,000	130,000
917 EXTENDED SC	511	2210	PUPIL TRANS/FIELD TRIPS	16,000	16,000	16,000	16,000
917 EXTENDED SC	611	2210	INSTRUCTIONAL SUPPLIES	10,672	10,672	10,672	10,672
<b>** Program Totals ** EXTENDED SCHOOL HOURS</b>				<b>269,116</b>	<b>269,116</b>	<b>269,116</b>	<b>269,116</b>



## 2020-2021 Grant Budget

### 943 IMMIGRANT & YOUTH ED

*Location 49 ALL DISTRICT*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
943 IMMIGRANT &	104 1250 TEACHER EXTRA SERVICE	56,680	56,680	56,680	56,680
943 IMMIGRANT &	115 1250 PARAEDUCATOR	0	0	0	0
943 IMMIGRANT &	117 1250 OTHER SALARY	0	0	0	0
943 IMMIGRANT &	325 1250 PARENT ACTIVITIES	0	0	0	0
943 IMMIGRANT &	330 1250 OTHER PROF AND TECH SVS	0			
943 IMMIGRANT &	511 1250 PUPIL TRANS/FIELD TRIPS	22,500	22,500	22,500	22,500
943 IMMIGRANT &	641 1250 TEXTBOOKS/WORKBOOKS	22,552	22,552	22,552	22,552
943 IMMIGRANT &	730 1250 EQUIPMENT INSTRUCTION	0	0	0	0
<b>** Program Totals **</b>	<b>IMMIGRANT &amp; YOUTH ED</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>



## 2020-2021 Grant Budget

### 918 INTERDISTRICT MAGNET

*Location 10 ROGERS INTERNATL SCHOOL*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
918 INTERDISTRICT	101 1110 TEACHERS SALARY	2,026,129	[23.2] 2,093,368	[23.2] 2,093,368	[23.2] 2,093,368
918 INTERDISTRICT	103 1110 TCHR SUPPORT SALARY	112,889	[.5] 57,012	[.5] 57,012	[.5] 57,012
918 INTERDISTRICT	104 1110 TEACHER EXTRA SERVICE	50,000	40,000	40,000	40,000
918 INTERDISTRICT	109 1110 SUBSTITUTES COVERAGE	12,500	12,500	12,500	12,500
918 INTERDISTRICT	115 1110 PARAEDUCATOR	151,161	[6.0] 180,390	[6.0] 180,390	[6.0] 180,390
918 INTERDISTRICT	202 1110 HEALTH/HOSPITAL INS	484,928	549,554	549,554	549,554
918 INTERDISTRICT	207 1110 SOCIAL SECURITY	43,485	44,974	44,974	44,974
918 INTERDISTRICT	321 1110 IN-DIST PD - CONTR. SVS	150,000	100,000	100,000	100,000
918 INTERDISTRICT	330 1110 OTHER PROF AND TECH SVS	0	0	0	0
918 INTERDISTRICT	580 1110 OOD CONFERENCES - PD	0	0	0	0
918 INTERDISTRICT	611 1110 INSTRUCTIONAL SUPPLIES	45,213	35,216	35,216	35,216
918 INTERDISTRICT	730 1110 EQUIPMENT INSTRUCTION	32,741	25,741	25,741	25,741
<b>** Program Totals **</b>	<b>INTERDISTRICT MAGNET</b>	<b>3,109,046</b>	<b>[29.7] 3,138,755</b>	<b>[29.7] 3,138,755</b>	<b>[29.7] 3,138,755</b>



## 2020-2021 Grant Budget

### 919 INTERDISTRICT MAGNET

<i>Location 35 ACAD OF INFO TECH - AITE</i>				2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
919 INTERDISTRICT	101	1130	TEACHERS SALARY	1,970,988	[21.0]	2,014,400	[21.0]	2,014,400	[21.0]	2,014,400	[21.0]
919 INTERDISTRICT	104	1130	TEACHER EXTRA SERVICE	167,809		167,355		167,355		167,355	
919 INTERDISTRICT	115	1130	PARAEDUCATOR	93,568	[3.0]	95,650	[3.0]	95,650	[3.0]	95,650	[3.0]
919 INTERDISTRICT	202	1130	HEALTH/HOSPITAL INS	374,164		430,289		430,289		430,289	
919 INTERDISTRICT	207	1130	SOCIAL SECURITY	38,174		38,961		38,961		38,961	
919 INTERDISTRICT	321	1130	IN-DIST PD - CONTR. SVS	21,500		21,500		21,500		21,500	
919 INTERDISTRICT	323	1130	PUPIL SERVICES	30,000		30,000		30,000		30,000	
919 INTERDISTRICT	325	1130	PARENT ACTIVITIES	4,000		4,000		4,000		4,000	
919 INTERDISTRICT	330	1130	OTHER PROF AND TECH SVS	47,500		47,500		47,500		47,500	
919 INTERDISTRICT	511	1130	PUPIL TRANS/FIELD TRIPS	0		0		0		0	
919 INTERDISTRICT	580	1130	OOD CONFERENCES - PD	0		0		0		0	
919 INTERDISTRICT	590	1130	OTHER PURCHASED SERVICE	0		0		0		0	
919 INTERDISTRICT	611	1130	INSTRUCTIONAL SUPPLIES	18,000		18,000		18,000		18,000	
919 INTERDISTRICT	691	1130	OTHER SUPPLIES	0		0		0		0	
919 INTERDISTRICT	730	1130	EQUIPMENT INSTRUCTION	200,000		200,000		200,000		200,000	
919 INTERDISTRICT	890	1130	DUES AND FEES	0		0		0		0	
<b>** Program Totals ** INTERDISTRICT MAGNET</b>				<b>2,965,703</b>	<b>[24.0]</b>	<b>3,067,655</b>	<b>[24.0]</b>	<b>3,067,655</b>	<b>[24.0]</b>	<b>3,067,655</b>	<b>[24.0]</b>



## 2020-2021 Grant Budget

### 930 INTERDISTRICT MAGNET

*Location 09 STRAWBERRY HILL AN EXTENT*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
930 INTERDISTRICT	101 1110 TEACHERS SALARY	1,680,839	[21.5] 1,997,054	[25.5] 1,997,054	[25.5] 1,997,054
930 INTERDISTRICT	104 1110 TEACHER EXTRA SERVICE	57,394	59,628	59,628	59,628
930 INTERDISTRICT	109 1110 SUBSTITUTES COVERAGE	15,000	18,000	18,000	18,000
930 INTERDISTRICT	202 1110 HEALTH/HOSPITAL INS	236,216	351,648	351,648	351,648
930 INTERDISTRICT	207 1110 SOCIAL SECURITY	25,421	30,232	30,232	30,232
930 INTERDISTRICT	321 1110 IN-DIST PD - CONTR. SVS	85,000	80,000	80,000	80,000
930 INTERDISTRICT	322 1110 INSTR PROG IMPROV SVS	0	0	0	0
930 INTERDISTRICT	330 1110 OTHER PROF AND TECH SVS	0	0	0	0
930 INTERDISTRICT	511 1110 PUPIL TRANS/FIELD TRIPS	0	0	0	0
930 INTERDISTRICT	550 1110 PRINTING EXPENSES	0	0	0	0
930 INTERDISTRICT	580 1110 OOD CONFERENCES - PD	0	0	0	0
930 INTERDISTRICT	611 1110 INSTRUCTIONAL SUPPLIES	93,629	95,000	95,000	95,000
930 INTERDISTRICT	641 1110 TEXTBOOKS/WORKBOOKS	0	0	0	0
930 INTERDISTRICT	690 1110 OFFICE SUPPLIES	0	0	0	0
930 INTERDISTRICT	730 1110 EQUIPMENT INSTRUCTION	52,000	44,000	44,000	44,000
<b>** Program Totals **</b>	<b>INTERDISTRICT MAGNET</b>	<b>2,245,499</b>	<b>[21.5] 2,675,562</b>	<b>[25.5] 2,675,562</b>	<b>[25.5] 2,675,562</b>



## 2020-2021 Grant Budget

**931 JROTC**

*Location 32 WESTHILL HIGH SCHOOL*

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
931 JROTC	101 1131 TEACHERS SALARY	76,970	[.6]	76,970	[.6]	76,970	[.6]	76,970	[.6]
<b>** Program Totals **</b>	<b>JROTC</b>	<b>76,970</b>	<b>[.6]</b>	<b>76,970</b>	<b>[.6]</b>	<b>76,970</b>	<b>[.6]</b>	<b>76,970</b>	<b>[.6]</b>



## 2020-2021 Grant Budget

**937 MAGNET TRANSPORTATION**

<i>Location 09 STRAWBERRY HILL AN EXTENT</i>				2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	101,000	126,000	126,000	126,000
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	115,000	115,000	115,000	115,000
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	290,170	303,498	303,498	303,498
<b>** Program Totals **</b>	<b>MAGNET TRANSPORTATION</b>			<b>506,170</b>	<b>544,498</b>	<b>544,498</b>	<b>544,498</b>



## 2020-2021 Grant Budget

### 921 MEDICAID

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	65,585	[2.0]	36,929	[1.0]	36,929	[1.0]	36,929	[1.0]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	34,937	[1.0]	36,929	[1.0]	36,929	[1.0]	36,929	[1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	34,837	[1.0]	38,391	[1.0]	38,391	[1.0]	38,391	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	91,650	[3.0]	98,932	[3.0]	98,932	[3.0]	98,932	[3.0]
921 MEDICAID	115 2100 PARAEDUCATOR			0		0		0	
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	31,265	[1.0]	34,693	[1.0]	34,693	[1.0]	34,693	[1.0]
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	101 1200 TEACHERS SALARY	180,593	[2.0]	0		0		0	



## 2020-2021 Grant Budget

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>		2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval	
921 MEDICAID	103 1200 TCHR SUPPORT SALARY	7,516	[.1] 0	0	0	0
921 MEDICAID	202 1200 HEALTH/HOSPITAL INS	284,364	246,600	246,600	246,600	246,600
921 MEDICAID	207 1200 SOCIAL SECURITY	38,046	27,666	27,666	27,666	27,666
921 MEDICAID	323 1200 PUPIL SERVICES	0	0	0	0	0
921 MEDICAID	330 1200 OTHER PROF AND TECH SVS	84,000	84,000	84,000	84,000	84,000
<i>Location 55 RIPPOWAM - PRE-K</i>		2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval	
921 MEDICAID	103 1200 TCHR SUPPORT SALARY	67,643	[.9] 0	0	0	0
921 MEDICAID	114 1200 CLERICAL/TECHNICAL	60,074	[1.0] 65,186	[1.0] 65,186	[1.0] 65,186	[1.0] 65,186
921 MEDICAID	115 1200 PARAEDUCATOR	76,651	[3.0] 86,731	[3.0] 86,731	[3.0] 86,731	[3.0] 86,731
<i>Location 82 INDIVID ACHIEV INDEPEND</i>		2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	53,873	[2.0] 63,943	[2.0] 63,943	[2.0] 63,943	[2.0] 63,943
<b>** Program Totals **</b>	<b>MEDICAID</b>	<b>1,111,034</b>	<b>[17.0] 820,000</b>	<b>[13.0] 820,000</b>	<b>[13.0] 820,000</b>	<b>[13.0] 820,000</b>



## 2020-2021 Grant Budget

### 916 PERKINS VOC & TECH

<i>Location 31 STAMFORD HIGH SCHOOL</i>				2019-2020	2020-2021		2020-2021	2020-2021	
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval		
916 PERKINS VOC	101	1151	TEACHERS SALARY	0	0	0	63,925	[1.0]	
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2019-2020	2020-2021		2020-2021	2020-2021	
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval		
916 PERKINS VOC	101	1151	TEACHERS SALARY	63,785	[1.0] 50,774	[1.0] 50,774	50,774	[1.0]	[1.0]
916 PERKINS VOC	207	1151	SOCIAL SECURITY	708	708	708	708		
<i>Location 49 ALL DISTRICT</i>				2019-2020	2020-2021		2020-2021	2020-2021	
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval		
916 PERKINS VOC	104	1151	TEACHER EXTRA SERVICE	20,388	20,388	20,388	20,388		
916 PERKINS VOC	117	1151	OTHER SALARY	950	950	950	950		
916 PERKINS VOC	202	1151	HEALTH/HOSPITAL INS	10,608	20,000	20,000	40,000		
916 PERKINS VOC	322	1151	INSTR PROG IMPROV SVS	11,358	11,358	11,358	6,358		
916 PERKINS VOC	330	1151	OTHER PROF AND TECH SVS	13,130	13,130	13,130	8,130		
916 PERKINS VOC	511	1151	PUPIL TRANS/FIELD TRIPS	13,930	13,930	13,930	13,930		
916 PERKINS VOC	580	1151	OOD CONFERENCES - PD	19,536	19,536	19,536	12,463		
916 PERKINS VOC	611	1151	INSTRUCTIONAL SUPPLIES	39,532	39,532	39,532	10,000		
916 PERKINS VOC	730	1151	EQUIPMENT INSTRUCTION	43,701	47,320	47,320	10,000		
<b>** Program Totals **</b>	<b>PERKINS VOC &amp; TECH</b>			<b>237,626</b>	<b>[1.0] 237,626</b>	<b>[1.0] 237,626</b>	<b>[1.0] 237,626</b>	<b>[2.0]</b>	



## 2020-2021 Grant Budget

### 913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	111,932	[1.0]	113,063	[1.0]	113,063	[1.0]	113,063	[1.0]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	105,590	[1.0]	113,063	[1.0]	113,063	[1.0]	113,063	[1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	111,932	[1.0]	113,063	[1.0]	113,063	[1.0]	113,063	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	0		0		0		63,925	[1.0]
<i>Location 10 ROGERS INTERNATL SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	105,590	[1.0]	113,063	[1.0]	113,063	[1.0]	113,063	[1.0]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	50,734	[.5]	51,243	[.5]	51,243	[.5]	51,243	[.5]
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	



## 2020-2021 Grant Budget

913 PRIORITY SCH	101 2210	TEACHERS SALARY	92,217	[1.0]	96,452	[1.0]	96,452	[1.0]	96,452	[1.0]
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**Location 14 STARK ELEMENTARY SCHOOL**

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval					
913 PRIORITY SCH	101 2210	TEACHERS SALARY	113,502	[1.0]	114,641	[1.0]	114,641	[1.0]	114,641	[1.0]

**Location 32 WESTHILL HIGH SCHOOL**

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval					
913 PRIORITY SCH	101 2210	TEACHERS SALARY	117,542	[1.0]	118,701	[1.0]	118,701	[1.0]	118,701	[1.0]

**Location 49 ALL DISTRICT**

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval					
913 PRIORITY SCH	101 2210	TEACHERS SALARY	0		0		82,296			
913 PRIORITY SCH	102 2210	ADMIN. CERTIFIED	393,674	[2.4]	407,657	[2.4]	407,657	[2.4]	325,361	[1.9]
913 PRIORITY SCH	104 2210	TEACHER EXTRA SERVICE	124,345		110,000		110,000		46,075	
913 PRIORITY SCH	114 2210	CLERICAL/TECHNICAL	96,183	[1.1]	107,304	[1.1]	107,304	[1.1]	107,304	[1.1]
913 PRIORITY SCH	120 2210	TEMPORARY P/T SALARY	108,158		104,000		104,000		104,000	
913 PRIORITY SCH	202 2210	HEALTH/HOSPITAL INS	199,122		278,000		278,000		278,000	
913 PRIORITY SCH	207 2210	SOCIAL SECURITY	24,797		26,000		26,000		26,000	
913 PRIORITY SCH	321 2210	IN-DIST PD - CONTR. SVS	0		104,278		104,278		104,278	
913 PRIORITY SCH	330 2210	OTHER PROF AND TECH SVS	222,363		2,000		2,000		2,000	
913 PRIORITY SCH	511 2210	PUPIL TRANS/FIELD TRIPS	6,000		5,000		5,000		5,000	
913 PRIORITY SCH	611 2210	INSTRUCTIONAL SUPPLIES	27,352		30,000		30,000		30,000	
913 PRIORITY SCH	730 2210	EQUIPMENT INSTRUCTION	16,740		20,245		20,245		20,245	

<b>** Program Totals **</b>	<b>PRIORITY SCHOOL</b>	<b>2,027,773</b>	<b>[11.0]</b>	<b>2,027,773</b>	<b>[11.0]</b>	<b>2,027,773</b>	<b>[11.0]</b>	<b>2,027,773</b>	<b>[11.5]</b>
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## 2020-2021 Grant Budget

### 914 SCHOOL ACCOUNTABILITY

<i>Location 49 ALL DISTRICT</i>				2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
914 SCHOOL ACCO	102	1400	ADMIN. CERTIFIED	32,018	32,018	32,018	32,018
914 SCHOOL ACCO	104	1400	TEACHER EXTRA SERVICE	225,000	225,000	225,000	225,000
914 SCHOOL ACCO	115	1400	PARAEDUCATOR	35,602	35,602	35,602	35,602
914 SCHOOL ACCO	117	1400	OTHER SALARY	7,380	7,380	7,380	7,380
914 SCHOOL ACCO	611	1400	INSTRUCTIONAL SUPPLIES	15,217	15,217	15,217	15,217
<b>** Program Totals ** SCHOOL ACCOUNTABILITY</b>				<b>315,217</b>	<b>315,217</b>	<b>315,217</b>	<b>315,217</b>



## 2020-2021 Grant Budget

### 934 SCHOOL READINESS

*Location 43 SPECIAL ED & PUPIL SVCS*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
934 SCHOOL READ	202 1235 HEALTH/HOSPITAL INS	19,700	22,600	22,600	22,600

*Location 55 RIPPOWAM - PRE-K*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
934 SCHOOL READ	101 1235 TEACHERS SALARY	66,336	[1.0] 70,318	[1.0] 70,318	[1.0] 70,318
934 SCHOOL READ	115 1235 PARAEDUCATOR	9,964	3,082	3,082	3,082

**\*\* Program Totals \*\* SCHOOL READINESS 96,000 [1.0] 96,000 [1.0] 96,000 [1.0] 96,000 [1.0]**



## 2020-2021 Grant Budget

**936 SEA PRESIDENT**

*Location 49 ALL DISTRICT*

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
936 SEA PRESIDEN	101 2500 TEACHERS SALARY	39,750	[.4]	40,124	[.4]	40,124	[.4]	40,124	[.4]
<b>** Program Totals **</b>	<b>SEA PRESIDENT</b>	<b>39,750</b>	<b>[.4]</b>	<b>40,124</b>	<b>[.4]</b>	<b>40,124</b>	<b>[.4]</b>	<b>40,124</b>	<b>[.4]</b>



## 2020-2021 Grant Budget

**912 SMART START (OPERATION)**

<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2019-2020		2020-2021		2020-2021		2020-2021
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
912 SMART START	101	2210	TEACHERS SALARY	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]	0
<i>Location 49 ALL DISTRICT</i>				2019-2020		2020-2021		2020-2021		2020-2021
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
912 SMART START	101	2210	TEACHERS SALARY	0		0		0		75,000
<b>** Program Totals **</b>	<b>SMART START (OPERATION)</b>			<b>75,000</b>	<b>[1.0]</b>	<b>75,000</b>	<b>[1.0]</b>	<b>75,000</b>	<b>[1.0]</b>	<b>75,000</b>



## 2020-2021 Grant Budget

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**908 STUDENT SUPPORT & ACADE**

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*Location 34 ANCHOR - HARBOR LANDING*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
908 STUDENT SUP	101 2210 TEACHERS SALARY	0	[.4] 31,692	[.4] 31,692	[.4] 31,692

*Location 49 ALL DISTRICT*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
908 STUDENT SUP	104 2210 TEACHER EXTRA SERVICE	63,245	31,553	31,553	31,553
908 STUDENT SUP	321 2210 IN-DIST PD - CONTR. SVS	133,985	133,985	133,985	133,985
908 STUDENT SUP	611 2210 INSTRUCTIONAL SUPPLIES	5,649	5,649	5,649	5,649

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**\*\* Program Totals \*\***    **STUDENT SUPPORT & ACADE**    **202,879**    **[.4]**    **202,879**    **[.4]**    **202,879**    **[.4]**    **202,879**    **[.4]**



## 2020-2021 Grant Budget

**939 TITANS AT TURN OF RIVER**

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2020-2021</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
939 TITANS AT TU	104	2210	TEACHER EXTRA SERVICE	41,697	41,697	41,697	41,697
939 TITANS AT TU	121	2210	CUSTODIAL/MECH. O/T	6,210	6,210	6,210	6,210
939 TITANS AT TU	321	2210	IN-DIST PD - CONTR. SVS	0	0	0	0
939 TITANS AT TU	330	2210	OTHER PROF AND TECH SVS	77,634	77,634	77,634	77,634
939 TITANS AT TU	511	2210	PUPIL TRANS/FIELD TRIPS	24,126	24,126	24,126	24,126
939 TITANS AT TU	611	2210	INSTRUCTIONAL SUPPLIES	3,027	3,027	3,027	3,027
<b>** Program Totals **</b>	<b>TITANS AT TURN OF RIVER</b>			<b>152,694</b>	<b>152,694</b>	<b>152,694</b>	<b>152,694</b>



## 2020-2021 Grant Budget

### 901 TITLE I BASIC

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	140,723	[1.5]	143,195	[1.5]	143,195	[1.5]	143,195	[1.5]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	88,547	[1.0]	92,450	[1.0]	92,450	[1.0]	92,450	[1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	111,932	[1.0]	113,063	[1.0]	119,456	[1.1]	119,456	[1.1]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	103,887	[1.0]	104,917	[1.0]	104,917	[1.0]	104,917	[1.0]
<i>Location 06 NEWFIELD ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	112,889	[1.0]	114,273	[1.0]	114,273	[1.0]	114,273	[1.0]
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	114,598	[1.0]	116,704	[1.0]	116,704	[1.0]	116,704	[1.0]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>		2019-2020		2020-2021		2020-2021		2020-2021	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	



## 2020-2021 Grant Budget

901 TITLE I BASIC	101 1250	TEACHERS SALARY	214,688	[2.3]	219,991	[2.3]	181,636	[1.7]	157,867	[1.4]
901 TITLE I BASIC	102 1250	ADMIN. CERTIFIED	51,023	[.3]	52,298	[.3]	52,298	[.3]	0	

**Location 13 SPRINGDALE ELEM SCHOOL**

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
901 TITLE I BASIC	101 1250	TEACHERS SALARY	111,932	[1.0]	0	0		113,063	[1.0]
901 TITLE I BASIC	323 1250	PUPIL SERVICES	0		113,063	113,063			

**Location 14 STARK ELEMENTARY SCHOOL**

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
901 TITLE I BASIC	101 1250	TEACHERS SALARY	115,802	[1.0]	116,952	116,952	[1.0]	116,952	[1.0]

**Location 15 STILLMEADOW ELEM SCHOOL**

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
901 TITLE I BASIC	101 1250	TEACHERS SALARY	88,739	[1.0]	91,652	91,652	[1.0]	91,652	[1.0]

**Location 17 WESTOVER MAGNET ELEM SCH**

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
901 TITLE I BASIC	101 1250	TEACHERS SALARY	0		0	0		63,925	[1.0]

**Location 25 TRAILBLAZER CHARTER SCH**

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
901 TITLE I BASIC	117 1250	OTHER SALARY	0		0	0		0	

**Location 49 ALL DISTRICT**

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
901 TITLE I BASIC	101 1250	TEACHERS SALARY	35,540	[.3]	35,879	35,879	[.3]	186,115	
901 TITLE I BASIC	102 1250	ADMIN. CERTIFIED	344,850	[1.9]	353,683	353,683	[1.9]	279,514	[1.5]



## 2020-2021 Grant Budget

901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE	416,526		423,634		423,634		359,709
901 TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE	50,000		50,000		50,000		50,000
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL	50,775	[.8]	56,646	[.8]	56,646	[.8]	56,646 [ .8]
901 TITLE I BASIC	115	1250	PARAEDUCATOR	0		0		0		0
901 TITLE I BASIC	117	1250	OTHER SALARY	30,000		30,000		30,000		30,000
901 TITLE I BASIC	117	3700	OTHER SALARY	3,376		3,376		3,376		3,376
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	259,372		309,433		309,433		309,433
901 TITLE I BASIC	207	1250	SOCIAL SECURITY	27,593		47,800		47,800		47,800
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	404,075		404,075		404,075		404,075
901 TITLE I BASIC	511	1250	PUPIL TRANS/FIELD TRIPS	42,386		42,386		42,386		42,386
901 TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	284,288		168,071		200,033		200,033
901 TITLE I BASIC	611	3700	INSTRUCTIONAL SUPPLIES	2,532		2,532		2,532		2,532
901 TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	100,000		100,000		100,000		100,000
<b>** Program Totals ** TITLE I BASIC</b>				<b>3,306,073</b>	<b>[15.1]</b>	<b>3,306,073</b>	<b>[14.1]</b>	<b>3,306,073</b>	<b>[13.6]</b>	<b>3,306,073 [14.3]</b>



## 2020-2021 Grant Budget

### 905 TITLE IIA TEACHERS

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	101 2210 TEACHERS SALARY		0	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	101 2210 TEACHERS SALARY		0	0	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>		2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	119,109	[1.0] 121,238	[1.0] 121,238	[1.0] 121,238
<i>Location 14 STARK ELEMENTARY SCHOOL</i>		2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	112,889	[1.0] 114,273	[1.0] 114,273	[1.0] 114,273
<i>Location 49 ALL DISTRICT</i>		2019-2020	2020-2021	2020-2021	2020-2021
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	102 2210 ADMIN. CERTIFIED	17,388	[.1] 17,813	[.1] 17,813	[.1] 17,813
905 TITLE IIA TEA	104 2210 TEACHER EXTRA SERVICE	53,706	19,847	19,847	19,847
905 TITLE IIA TEA	114 2210 CLERICAL/TECHNICAL		0	0	0
905 TITLE IIA TEA	202 2210 HEALTH/HOSPITAL INS	53,359	83,280	83,280	83,280
905 TITLE IIA TEA	207 2210 SOCIAL SECURITY	3,616	3,616	3,616	3,616
905 TITLE IIA TEA	330 2210 OTHER PROF AND TECH SVS	94,872	94,872	94,872	94,872
905 TITLE IIA TEA	330 3700 OTHER PROF AND TECH SVS	30,017	30,017	30,017	30,017
905 TITLE IIA TEA	580 2210 OOD CONFERENCES - PD	10,000	10,000	10,000	10,000



## 2020-2021 Grant Budget

905	TITLE IIA TEA	580	3700	OOD CONFERENCES - PD	30,000		30,000		30,000		30,000	
905	TITLE IIA TEA	611	2210	INSTRUCTIONAL SUPPLIES	3,472		3,472		3,472		3,472	
905	TITLE IIA TEA	611	3700	INSTRUCTIONAL SUPPLIES	0		0		0		0	
<b>** Program Totals **</b>				<b>TITLE IIA TEACHERS</b>	<b>528,428</b>	<b>[2.1]</b>	<b>528,428</b>	<b>[2.1]</b>	<b>528,428</b>	<b>[2.1]</b>	<b>528,428</b>	<b>[2.1]</b>



# 2020-2021 Grant Budget

## 909 TITLE IIIA ELL

### Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY		0	0	0
909 TITLE IIIA ELL	101 1251 TEACHERS SALARY		0	0	0

### Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY	219,196 [2.0]	201,805 [2.0]	201,805 [2.0]	201,805 [2.0]
909 TITLE IIIA ELL	101 1251 TEACHERS SALARY	9,263 [.4]	33,396 [.4]	33,396 [.4]	33,396 [.4]

### Location 49 ALL DISTRICT

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
909 TITLE IIIA ELL	117 3700 OTHER SALARY	5,011	5,011	5,011	5,011
909 TITLE IIIA ELL	202 1250 HEALTH/HOSPITAL INS	35,340	37,720	37,720	37,720
909 TITLE IIIA ELL	207 1250 SOCIAL SECURITY	0	0	0	0
909 TITLE IIIA ELL	611 1250 INSTRUCTIONAL SUPPLIES	13,823	4,701	4,701	4,701
909 TITLE IIIA ELL	730 1250 EQUIPMENT INSTRUCTION	0	0	0	0

**\*\* Program Totals \*\*** TITLE IIIA ELL      **282,633**    **[2.4]**    **282,633**    **[2.4]**    **282,633**    **[2.4]**    **282,633**    **[2.4]**



## 2020-2021 Grant Budget

### 907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	98,680	[4.0]	111,115	[4.0]	111,115	[4.0]	111,115	[4.0]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	44,196	[2.0]	51,354	[2.0]	51,354	[2.0]	51,354	[2.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	35,506	[1.0]	39,171	[1.0]	39,171	[1.0]	39,171	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	34,937	[1.0]	36,929	[1.0]	36,929	[1.0]	36,929	[1.0]
<i>Location 06 NEWFIELD ELEM SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	88,828	[1.0]						
<i>Location 07 NORTHEAST ELEM SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	115	1203	PARAEDUCATOR	30,648		0		0		0	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	66,102	[3.0]	102,965	[3.0]	102,965	[3.0]	102,965	[3.0]



## 2020-2021 Grant Budget

<i>Location 10 ROGERS INTERNATL SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	99,247	[1.0]	105,822	[1.0]	105,822	[1.0]	105,822	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	30,371	[1.0]	32,166	[1.0]	32,166	[1.0]	32,166	[1.0]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	79,055	[2.0]	79,229	[1.0]	79,229	[1.0]	79,229	[1.0]
907 TITLE IV IDEA	115	1203	PARAEDUCATOR	69,674		0		0		0	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	65,485	[5.0]	172,258	[5.0]	172,258	[5.0]	172,258	[5.0]
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	65,060	[3.0]	74,717	[3.0]	74,717	[3.0]	74,717	[3.0]
<i>Location 14 STARK ELEMENTARY SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	218,479	[2.0]	227,336	[2.0]	227,336	[2.0]	227,336	[2.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	95,956	[3.0]	101,580	[3.0]	101,580	[3.0]	101,580	[3.0]
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	79,125	[1.0]						
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	70,343	[2.0]	74,355	[2.0]	74,355	[2.0]	74,355	[2.0]
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>			2019-2020		2020-2021		2020-2021		2020-2021		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	30,648	[1.0]	32,485	[1.0]	32,485	[1.0]	32,485	[1.0]



# 2020-2021 Grant Budget

<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2019-2020		2020-2021	2020-2021		2020-2021		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	72,445	[1.0]	75,324	[1.0]	75,324	[1.0]	75,324	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	31,265	[1.0]	37,526	[1.0]	37,526	[1.0]	37,526	[1.0]
<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2019-2020		2020-2021	2020-2021		2020-2021		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	101,468	[1.0]	102,486	[1.0]	102,486	[1.0]	102,486	[1.0]
907 TITLE IV IDEA	115	1203	PARAEDUCATOR	53,426		0		0		0	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	0	[2.0]	60,138	[2.0]	60,138	[2.0]	60,138	[2.0]
<i>Location 24 SCOFIELD MAGNET MIDDLE SC</i>				2019-2020		2020-2021	2020-2021		2020-2021		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	116,084	[1.0]	117,257	[1.0]	117,257	[1.0]	117,257	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	0		0		0		0	
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>				2019-2020		2020-2021	2020-2021		2020-2021		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	170,670	[2.0]	181,107	[2.0]	181,107	[2.0]	181,107	[2.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	65,108	[2.0]	69,417	[2.0]	69,417	[2.0]	69,417	[2.0]
<i>Location 31 STAMFORD HIGH SCHOOL</i>				2019-2020		2020-2021	2020-2021		2020-2021		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
907 TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY	67,159	[.6]	67,838	[.6]	113,063	[1.0]	113,063	[1.0]
907 TITLE IV IDEA	115	1203	PARAEDUCATOR	34,837		0		0		0	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	34,937	[2.0]	74,379	[2.0]	74,379	[2.0]	74,379	[2.0]



## 2020-2021 Grant Budget

<i>Location 32 WESTHILL HIGH SCHOOL</i>				2019-2020		2020-2021	2020-2021	2020-2021	2020-2021		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	187,052	[2.0]	192,292	[2.0]	192,292	[2.0]	192,292	[2.0]
907 TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY	44,773	[.4]	45,225	[.4]	0		0	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	61,536	[2.0]	65,717	[2.0]	65,717	[2.0]	65,717	[2.0]
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2019-2020		2020-2021	2020-2021	2020-2021	2020-2021		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	113,502	[1.0]	114,641	[1.0]	114,641	[1.0]	114,641	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	34,837	[1.0]	36,829	[1.0]	36,829	[1.0]	36,829	[1.0]
<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				2019-2020		2020-2021	2020-2021	2020-2021	2020-2021		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
907 TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY	111,932	[1.0]	113,063	[1.0]	113,063	[1.0]	113,063	[1.0]
907 TITLE IV IDEA	117	1235	OTHER SALARY	54,322		0		0		0	
907 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	753,989		780,850		780,850		780,850	
907 TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS	25,100		23,000		23,000		23,000	
907 TITLE IV IDEA	207	1235	SOCIAL SECURITY	0		119,000		119,000		119,000	
907 TITLE IV IDEA	323	1235	PUPIL SERVICES	0		21,400		21,400		21,400	
907 TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES	11,721		10,000		10,000		10,000	
<i>Location 55 RIPPOWAM - PRE-K</i>				2019-2020		2020-2021	2020-2021	2020-2021	2020-2021		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
907 TITLE IV IDEA	101	3700	TEACHERS SALARY	90,311	[.8]	91,220	[.8]	91,220	[.8]	91,220	[.8]
907 TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY	147,416	[1.5]	155,996	[1.5]	155,996	[1.5]	155,996	[1.5]



## 2020-2021 Grant Budget

<i>Location 61 ROXBURY SCHOOL - ASD</i>		2019-2020	2020-2021	2020-2021	2020-2021	
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	75,120				
<i>Location 81 STAMFORD HIGH - ASD</i>		2019-2020	2020-2021	2020-2021	2020-2021	
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	34,837	0	0	0	
<b>** Program Totals **</b>		<b>TITLE IV IDEA SEC 611</b>	<b>3,796,187</b>	<b>[55.3]</b>	<b>3,796,187</b>	<b>[52.3]</b>
			<b>3,796,187</b>	<b>[52.3]</b>	<b>3,796,187</b>	<b>[52.3]</b>



## 2020-2021 Grant Budget

### 911 TITLE IV IDEA SEC 619

*Location 43 SPECIAL ED & PUPIL SVCS*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
911 TITLE IV IDEA	202 1235 HEALTH/HOSPITAL INS	8,534	0	0	0

*Location 55 RIPPOWAM - PRE-K*

Program	Object/Function	2019-2020 Budget	2020-2021 Supt. Request	2020-2021 BOE Approved	2020-2021 Final Approval
911 TITLE IV IDEA	101 1235 TEACHERS SALARY	87,771	[1.0] 96,305	[1.0] 96,305	[1.0] 96,305

**\*\* Program Totals \*\*** TITLE IV IDEA SEC 619      **96,305**      **[1.0]**      **96,305**      **[1.0]**      **96,305**      **[1.0]**



## 2020-2021 Grant Budget

### 945 UPWARD BOUND

*Location 49 ALL DISTRICT*

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	77,500		60,000		60,000		60,000	
945 UPWARD BOU	113 2210 ADMIN. NON-CERTIFIED	51,500	[1.0]	76,875	[1.0]	76,875	[1.0]	76,875	[1.0]
945 UPWARD BOU	202 2210 HEALTH/HOSPITAL INS	9,949		11,441		11,441		11,441	
945 UPWARD BOU	207 2210 SOCIAL SECURITY	0		5,880		5,880		5,880	
945 UPWARD BOU	330 2210 OTHER PROF AND TECH SVS	24,065		20,000		20,000		20,000	
945 UPWARD BOU	511 2210 PUPIL TRANS/FIELD TRIPS	50,540		42,000		42,000		42,000	
945 UPWARD BOU	580 2210 OOD CONFERENCES - PD	6,000		5,804		5,804		5,804	
945 UPWARD BOU	611 2210 INSTRUCTIONAL SUPPLIES	22,056		20,000		20,000		20,000	
945 UPWARD BOU	730 2210 EQUIPMENT INSTRUCTION	8,390		8,000		8,000		8,000	
<b>** Program Totals ** UPWARD BOUND</b>		<b>250,000</b>	<b>[1.0]</b>	<b>250,000</b>	<b>[1.0]</b>	<b>250,000</b>	<b>[1.0]</b>	<b>250,000</b>	<b>[1.0]</b>



## 2020-2021 Grant Budget

### 947 VOCATIONAL AGRICULTURE

*Location 32 WESTHILL HIGH SCHOOL*

Program	Object/Function	2019-2020 Budget		2020-2021 Supt. Request		2020-2021 BOE Approved		2020-2021 Final Approval	
947 VOCATIONAL	115 1151 PARAEDUCATOR	54,639	[1.0]	56,278	[1.0]	56,278	[1.0]	56,278	[1.0]
947 VOCATIONAL	202 1151 HEALTH/HOSPITAL INS	24,414		28,077		28,077		28,077	
947 VOCATIONAL	207 1151 SOCIAL SECURITY	3,913		4,031		4,031		4,031	
947 VOCATIONAL	511 1151 PUPIL TRANS/FIELD TRIPS	1,796		2,000		2,000		2,000	
947 VOCATIONAL	611 1151 INSTRUCTIONAL SUPPLIES	9,433		15,000		15,000		15,000	
947 VOCATIONAL	730 1151 EQUIPMENT INSTRUCTION	33,021		37,745		37,745		37,745	
<b>** Program Totals **</b>	<b>VOCATIONAL AGRICULTURE</b>	<b>127,216</b>	<b>[1.0]</b>	<b>143,131</b>	<b>[1.0]</b>	<b>143,131</b>	<b>[1.0]</b>	<b>143,131</b>	<b>[1.0]</b>
<b>*** Grand Totals ***</b>		<b>32,810,755</b>	<b>[214.8]</b>	<b>34,099,562</b>	<b>[222.3]</b>	<b>34,099,562</b>	<b>[222.3]</b>	<b>34,099,562</b>	<b>[211.0]</b>

# Appendix



Erika Macancela, Grade 5  
Hart Magnet Elementary School



Rhea Sadhu, Grade 4  
Strawberry Hill Elementary School



Teji Rawat, Grade 7  
Cloonan Middle School



Alena Simonova, Grade 8  
Dolan Middle School

BOE 2020-21 BUDGET REQUEST - July 7, 2020  
 THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*  
 EXPENDITURES BY OBJECT

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Act-\$000	Act-\$000	Act-\$000	BUD-\$000	BUD-\$000	BUD-\$000	BUD-\$000
100 Salaries and Wages	\$163,061	\$166,217	\$171,274	\$176,238	\$173,616	\$179,982	\$185,472
200 Employee Benefits	\$49,555	\$47,507	\$41,702	\$44,608	\$45,442	\$49,069	\$52,678
300 Educational, Rehabilitative, and Legal Services	\$8,940	\$8,698	\$9,864	\$10,232	\$8,728	\$9,223	\$9,750
400 Building Upkeep and Repairs	\$6,112	\$6,537	\$8,471	\$6,337	\$7,989	\$8,178	\$8,372
500 Transportation, Out-of-District Tuition, and Other Services	\$31,675	\$34,199	\$36,247	\$37,675	\$42,703	\$46,179	\$49,557
600 Supplies, Materials, and Heating Fuels	\$5,443	\$5,703	\$6,514	\$7,238	\$6,590	\$6,766	\$6,946
700 Equipment	\$503	\$433	\$285	\$577	\$342	\$350	\$358
800 Dues and Fees	\$181	\$164	\$160	\$165	\$146	\$149	\$152
New School	\$	\$	\$	\$	\$	\$50	\$50
<b>TOTAL OPERATING BUDGET</b>	<b>\$265,470</b>	<b>\$269,458</b>	<b>\$274,516</b>	<b>\$283,070</b>	<b>\$285,555</b>	<b>\$299,946</b>	<b>\$313,335</b>
				3.12%	0.88%	5.04%	4.46%

**Assumptions - 2021-22:**

- Students will increase 2.5%, average of the last 3 years
- Teacher wages will increase by 2.99% and other wages by 3% including steps; we will add 10 teachers due to enrollment and 10 paras due to IEP requirements
- The cost of health insurance will increase by 10% net of increases in premium cost share paid by employees
- Pupil Services account will increase by 7%
- Transportation costs will increase by 7.5% and we will add 2 buses at \$95,000 each
- Tuition costs for outplaced Sp. Ed. students will increase by an average of 7%, accounting for state adjustment
- Electricity will increase by 2% ; Other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 4.5%
- The budget for Other Post-Employment Benefits (OPEB) will increase by 2%
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$50,000.
- Reinstate Administrative Interns 5FTE @ \$125K

**Assumptions - 2022-23:**

- Enrollment will increase by 2.5%
- Teacher wages will increase by 2.99% and other wages by 3% including steps; we will add 10 teachers due to enrollment and 10 paras due to IEP requirements
- The cost of health insurance will increase by 9% net of increases in premium cost share paid by employees
- Pupil Services account will increase by 7%
- Transportation costs will increase by 7.5% and we will add 2 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 7%
- Electricity will increase by 2% ; Other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 4.5%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100% and will increase by 2%
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$50,000.
- Reinstate Administrative Interns 7FTE @ \$125K

BOE 2020-21 BUDGET REQUEST - July 7, 2020

THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 Act-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000	2022-23 BUD-\$000
<b>100 Salaries and Wages</b>							
101 Teacher Salary	\$114,396	\$109,553	\$111,362	\$114,001	\$111,471	\$116,167	\$118,576
102 Administrative Certified	\$9,679	\$9,924	\$11,142	\$11,060	\$11,193	\$12,301	\$13,223
103 Tchr Support Salary	\$	\$7,073	\$7,329	\$7,994	\$8,454	\$8,798	\$9,154
104 Teacher Extra Service	\$1,245	\$1,372	\$1,329	\$1,401	\$1,327	\$1,353	\$1,380
105 Class Coverage	\$133	\$139	\$332	\$250	\$254	\$265	\$275
106 Maternity Leave	\$1,024	\$1,052	\$1,076	\$976	\$1,150	\$1,183	\$1,218
107 Vacancy Savings				\$	\$	-\$2,600	-\$2,550
108 Mentor Stipends	\$91	\$74	\$90	\$	\$	\$	\$
109 Substitutes	\$2,367	\$2,185	\$2,376	\$2,425	\$2,381	\$2,428	\$2,477
110 Retirement	\$963	\$780	\$732	\$974	\$824	\$848	\$872
111 Long-Term Sick Leave	\$749	\$340	\$852	\$935	\$945	\$972	\$1,001
<b>SUBTOTAL - CERTIFIED</b>	<b>\$130,648</b>	<b>\$132,490</b>	<b>\$136,618</b>	<b>\$140,017</b>	<b>\$137,997</b>	<b>\$141,716</b>	<b>\$145,625</b>

**BOE 2020-21 BUDGET REQUEST - July 7, 2020**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2016-17 Act-\$000</b>	<b>2017-18 Act-\$000</b>	<b>2018-19 Act-\$000</b>	<b>2019-20 BUD-\$000</b>	<b>2020-21 BUD-\$000</b>	<b>2021-22 BUD-\$000</b>	<b>2022-23 BUD-\$000</b>
113 Administration - Non-Certified	\$583	\$752	\$774	\$809	\$812	\$833	\$854
114 Clerical/Technical Salary	\$6,180	\$6,102	\$6,364	\$6,862	\$6,706	\$6,907	\$7,114
115 Paraeducators	\$9,548	\$10,261	\$10,789	\$11,711	\$11,263	\$12,133	\$13,039
116 Custodial/Mechanical Salary	\$9,711	\$9,522	\$9,326	\$10,326	\$9,963	\$10,262	\$10,570
117 Other Salary	\$2,080	\$2,076	\$2,228	\$2,500	\$2,913	\$3,000	\$3,090
119 Para Subs	\$571	\$362	\$354	\$180	\$200	\$200	\$200
120 Temporary Part-Time Salary	\$1,488	\$1,580	\$1,563	\$1,767	\$1,833	\$1,870	\$1,907
121 Custodial/Mechanical Overtime	\$1,820	\$2,564	\$2,738	\$1,606	\$1,481	\$2,600	\$2,600
122 Clerical Overtime	\$301	\$322	\$382	\$338	\$313	\$321	\$329
123 Police and Fire Overtime	\$130	\$185	\$139	\$123	\$135	\$140	\$145
<b>SUBTOTAL - NON-CERTIFIED</b>	<b>\$32,413</b>	<b>\$33,727</b>	<b>\$34,656</b>	<b>\$36,222</b>	<b>\$35,619</b>	<b>\$38,266</b>	<b>\$39,848</b>
<b>SUBTOTAL (100)</b>	<b>\$163,061</b>	<b>\$166,217</b>	<b>\$171,274</b>	<b>\$176,238</b>	<b>\$173,616</b>	<b>\$179,982</b>	<b>\$185,472</b>

**BOE 2020-21 BUDGET REQUEST - July 7, 2020**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2016-17 Act-\$000</b>	<b>2017-18 Act-\$000</b>	<b>2018-19 Act-\$000</b>	<b>2019-20 BUD-\$000</b>	<b>2020-21 BUD-\$000</b>	<b>2021-22 BUD-\$000</b>	<b>2022-23 BUD-\$000</b>
<b>200 Employee Benefits</b>							
201 Clothing/Tool Allowance	\$159	\$155	\$151	\$180	\$175	\$175	\$175
202 Health/Hospital Insurance	\$37,075	\$33,839	\$28,480	\$31,707	\$32,334	\$35,567	\$38,769
207 Social Security	\$3,678	\$3,831	\$4,014	\$3,831	\$3,640	\$3,731	\$3,824
208 Unemployment Insurance	\$104	\$102	\$45	\$100	\$100	\$100	\$100
215 Tuition Reimbursement	\$124	\$164	\$123	\$166	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$2,986	\$3,019	\$3,724	\$3,089	\$3,665	\$3,830	\$4,002
231 Other Post Employment Benefits	\$3,598	\$4,474	\$3,422	\$3,574	\$3,212	\$3,277	\$3,342
260 Worker's Compensation	\$1,801	\$1,892	\$1,712	\$1,930	\$2,119	\$2,193	\$2,270
<b>SUBTOTAL (200)</b>	<b>\$49,555</b>	<b>\$47,507</b>	<b>\$41,702</b>	<b>\$44,608</b>	<b>\$45,442</b>	<b>\$49,069</b>	<b>\$52,678</b>

**BOE 2020-21 BUDGET REQUEST - July 7, 2020**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2016-17 Act-\$000</b>	<b>2017-18 Act-\$000</b>	<b>2018-19 Act-\$000</b>	<b>2019-20 BUD-\$000</b>	<b>2020-21 BUD-\$000</b>	<b>2021-22 BUD-\$000</b>	<b>2022-23 BUD-\$000</b>
<b>300 Educational, Rehabilitative, and Legal Services</b>							
321 In-Dist PD - Contracted Services	\$3,361	\$3,439	\$3,200	\$1,916	\$1,016	\$1,047	\$1,078
322 Instructional Program Improvement	\$598	\$357	\$271	\$414	\$	\$	\$
323 Pupil Services	\$3,766	\$3,668	\$5,464	\$5,294	\$5,914	\$6,328	\$6,771
324 Legal Services	\$782	\$661	\$632	\$575	\$575	\$589	\$604
326 Contracted Svcs - Buildings/Grounds	\$	\$	\$	\$1,850	\$1,184	\$1,220	\$1,256
330 Other Professional and Technical Svcs	\$432	\$573	\$296	\$183	\$38	\$39	\$40
<b>SUBTOTAL (300)</b>	<b>\$8,940</b>	<b>\$8,698</b>	<b>\$9,864</b>	<b>\$10,232</b>	<b>\$8,728</b>	<b>\$9,223</b>	<b>\$9,750</b>

**BOE 2020-21 BUDGET REQUEST - July 7, 2020**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2016-17 Act-\$000</b>	<b>2017-18 Act-\$000</b>	<b>2018-19 Act-\$000</b>	<b>2019-20 BUD-\$000</b>	<b>2020-21 BUD-\$000</b>	<b>2021-22 BUD-\$000</b>	<b>2022-23 BUD-\$000</b>
<b>400 Building Upkeep and Repairs</b>							
411 Electricity	\$3,493	\$3,397	\$3,537	\$2,986	\$3,682	\$3,756	\$3,831
412 Gas - Non-heat	\$	\$	\$	\$	\$	\$	\$
413 Water	\$315	\$323	\$332	\$318	\$342	\$351	\$360
420 Repair, Maintenance, and Cleaning	\$1,716	\$1,902	\$2,994	\$1,594	\$2,086	\$2,149	\$2,213
440 Rentals	\$240	\$334	\$462	\$529	\$501	\$511	\$522
450 Construction Service	\$193	\$361	\$879	\$754	\$1,039	\$1,065	\$1,091
452 Grounds Maintenance	\$154	\$220	\$266	\$155	\$338	\$346	\$355
<b>SUBTOTAL (400)</b>	<b>\$6,112</b>	<b>\$6,537</b>	<b>\$8,471</b>	<b>\$6,337</b>	<b>\$7,989</b>	<b>\$8,178</b>	<b>\$8,372</b>

**BOE 2020-21 BUDGET REQUEST - July 7, 2020**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2016-17 Act-\$000</b>	<b>2017-18 Act-\$000</b>	<b>2018-19 Act-\$000</b>	<b>2019-20 BUD-\$000</b>	<b>2020-21 BUD-\$000</b>	<b>2021-22 BUD-\$000</b>	<b>2022-23 BUD-\$000</b>
<b>500 Transportation, Out-of-District Tuition, and Other Services</b>							
510 Student Transportation Services	\$16,231	\$17,391	\$19,033	\$21,056	\$22,907	\$24,815	\$26,866
511 Field Trips	\$111	\$135	\$151	\$188	\$	\$165	\$168
520 Insurance Allocation	\$1,035	\$1,507	\$1,497	\$1,522	\$1,480	\$1,532	\$1,585
530 Telephone	\$354	\$357	\$359	\$360	\$360	\$360	\$360
531 Postage	\$154	\$149	\$133	\$154	\$150	\$145	\$145
540 Advertising	\$26	\$19	\$10	\$27	\$23	\$20	\$20
541 Recruitment and Retention	\$15	\$18	\$16	\$25	\$40	\$41	\$42
550 Printing	\$598	\$703	\$641	\$606	\$578	\$586	\$595
560 Tuitions	\$12,240	\$12,870	\$13,505	\$12,928	\$16,578	\$17,738	\$18,980
580 Professional Development	\$193	\$260	\$176	\$158	\$	\$175	\$179
581 In-District Travel	\$11	\$12	\$10	\$13	\$16	\$16	\$16
590 Other Purchased Services	\$708	\$778	\$717	\$640	\$572	\$586	\$601
<b>SUBTOTAL (500)</b>	<b>\$31,675</b>	<b>\$34,199</b>	<b>\$36,247</b>	<b>\$37,675</b>	<b>\$42,703</b>	<b>\$46,179</b>	<b>\$49,557</b>

**BOE 2020-21 BUDGET REQUEST - July 7, 2020**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2016-17 Act-\$000</b>	<b>2017-18 Act-\$000</b>	<b>2018-19 Act-\$000</b>	<b>2019-20 BUD-\$000</b>	<b>2020-21 BUD-\$000</b>	<b>2021-22 BUD-\$000</b>	<b>2022-23 BUD-\$000</b>
<b>600 Supplies, Materials, and Heating Fuels</b>							
611 Instructional Supplies	\$1,820	\$1,681	\$1,729	\$2,351	\$1,843	\$1,898	\$1,955
613 Maintenance Supplies	\$381	\$423	\$389	\$375	\$387	\$398	\$410
621 Gas Heat	\$1,340	\$1,268	\$1,472	\$1,397	\$1,516	\$1,546	\$1,577
624 Oil Heat	\$7	\$9	\$40	\$15	\$13	\$18	\$18
626 Gasoline	\$33	\$28	\$21	\$31	\$31	\$28	\$29
629 Bus Fuel	\$688	\$697	\$730	\$700	\$697	\$721	\$746
641 Texts/Workbooks	\$200	\$424	\$576	\$552	\$341	\$349	\$358
642 Library Books/Periodicals	\$36	\$47	\$49	\$50	\$38	\$40	\$41
643 Computer and AV Materials	\$690	\$933	\$1,268	\$1,482	\$1,297	\$1,329	\$1,362
690 Office Supplies	\$117	\$150	\$130	\$130	\$125	\$128	\$132
691 Other Supplies	\$130	\$44	\$112	\$154	\$302	\$310	\$317
<b>SUBTOTAL (600)</b>	<b>\$5,443</b>	<b>\$5,703</b>	<b>\$6,514</b>	<b>\$7,238</b>	<b>\$6,590</b>	<b>\$6,766</b>	<b>\$6,946</b>

BOE 2020-21 BUDGET REQUEST - July 7, 2020  
 THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 Act-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000	2022-23 BUD-\$000
<b>700 Equipment</b>							
730 Instructional Equipment	\$403	\$285	\$196	\$470	\$212	\$218	\$223
739 Non-Instructional Equipment	\$100	\$148	\$89	\$107	\$130	\$132	\$135
<b>SUBTOTAL (700)</b>	<b>\$503</b>	<b>\$433</b>	<b>\$285</b>	<b>\$577</b>	<b>\$342</b>	<b>\$350</b>	<b>\$358</b>
890 Dues and Fees	\$181	\$164	\$160	\$165	\$146	\$149	\$152
<b>SUBTOTAL (800)</b>	<b>\$181</b>	<b>\$164</b>	<b>\$160</b>	<b>\$165</b>	<b>\$146</b>	<b>\$149</b>	<b>\$152</b>
<b>Strawberry Hill</b>				\$	\$	\$50	\$50
<b>TOTAL OPERATING BUDGET</b>	<b>\$265,470</b>	<b>\$269,458</b>	<b>\$274,516</b>	<b>\$283,070</b>	<b>\$285,555</b>	<b>\$299,946</b>	<b>\$313,335</b>
			1.77%	3.12%	0.88%	5.04%	4.46%

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
BUDGET HIGHLIGHTS - HEALTH INSURANCE**

	<b>2018-19 Actual</b>	<b>2019-20 Budget</b>	<b>2019-20 Actual (Unaudited)</b>	<b>2020-21 Budget SPP</b>	<b>Comments</b>
Teachers	1,298	1,308	1,308	1,251	
Administrators	46	45	45	54	
Security	31	31	31	25	
Paraeducators	310	313	313	293	
Retirees				67	
<b>Subtotal Administered by BOE</b>	<b>1,685</b>	<b>1,697</b>	<b>1,697</b>	<b>1,729</b>	
City Allocation	215	215	215	215	
<b>Total Enrollment</b>	<b>1,900</b>	<b>1,912</b>	<b>1,912</b>	<b>1,944</b>	
Medical - Cigna/State Partnership Plan	-\$33,438				
H.S.A. Contributions	\$0	\$0	\$0	\$0	
Administrative Fees	\$33,671,733	\$34,087,324	\$34,842,272	\$34,607,477	SPP Medical with 6.5% increase (savings \$1.8Mil); minus \$1.9Mil for 98 posits cut
Stop Loss	\$0	\$0	\$0	\$0	
Dental - Cigna	(534)	\$2,364,882	\$2,377,785	\$2,476,503	SPP Dental with 6% increase
Prescription Drugs - Systemed	(270,186)	\$0	\$0	\$0	
Life and LTD Insurance	235,790	\$271,070	\$256,428	\$271,070	keep budget level
HMO Premiums	\$0	\$0	\$0	\$0	
Cross Charge from City	\$5,264,639	\$5,595,933	\$5,381,297	\$5,933,983	Assumed 6%
ACA Taxes and Fees	\$0	\$0	\$0	\$23,000	
Other	\$119,371	\$145,000	\$87,519	\$145,000	Includes Gallagher Benefits, 403B, 1095 svc
<b>Total Gross Cost</b>	<b>\$38,987,375</b>	<b>\$42,464,209</b>	<b>\$42,945,301</b>	<b>\$43,457,033</b>	
Revenue Offsets					
Premium Cost Sharing	(\$6,302,518)	(\$6,806,719)	(\$7,037,025)	(\$7,422,980)	Based on trend
Grant Offset	(\$2,859,879)	(\$3,000,000)	(\$3,271,700)	(\$3,700,000)	Increase in cross charge to grants
Claims Reserve	(\$1,287,723)	(\$950,000)	\$0	\$0	No assumption to use Claims Reserve in FY20-21 yet
<b>Total Net Cost</b>	<b>\$28,537,255</b>	<b>\$31,707,490</b>	<b>\$32,636,576</b>	<b>\$32,334,053</b>	

**\*\*= Retiree Claims, Fees and Payments were moved to the 231 OPEB account**

**Professional Development Cost for Three Years  
Stamford Public Schools  
Finance Office**

<b>Object Description</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2020-21 Budget</b>
101 Tchrs (4 Prof days per school yr)	\$2,549,238	\$2,623,549	\$2,579,023
101 Department Chairs (20% of Sal)	\$503,659	\$504,366	\$527,251
101 3 Hrs/Months of Prof Development *	\$2,540,133	\$2,614,179	\$2,569,812
101 Curr. Associate/ Coordinator of PD	\$111,258	\$115,639	\$120,558
102 In-House Training by Principals/Administrators (5%)	\$534,879	\$553,004	\$559,628
108 Mentor Stipends	\$120,000	\$0	\$0
109 Subs Tchr/PT Prof Salary	\$84,753	\$62,358	\$11,770
321 In-Distr PD - Contracted Svces	\$183,995	\$299,864	\$46,450
580 Professional Development	\$294,320	\$157,977	\$0
<b>202 Employee Benefits (33.4%)</b>	<b>\$1,840,554</b>	<b>\$1,928,982</b>	<b>\$2,126,926</b>
<b>Total Operating Budget</b>	<b>\$8,762,788</b>	<b>\$8,859,917</b>	<b>\$8,541,418</b>
101 Tchrs (4 Prof days per school yr)	\$246,117	\$255,831	\$294,180
101 Literacy Support Specialist (Priority School Grant)	\$1,220,567	\$1,257,062	\$1,294,648
101 3 Hrs/Months of Prof Development*	\$245,238	\$256,284	\$293,130
102 In-House Training by Grant Administrators (5%)	\$55,573	\$65,180	\$41,296
<b>202 Employee Benefits (33.4%)</b>	<b>\$521,411</b>	<b>\$546,638</b>	<b>\$642,367</b>
Adult Ed. Consolidated	\$1,080	\$1,080	\$745
Adult Ed. State Provider	\$4,771	\$4,771	\$5,301
Alliance Grant	\$0	\$0	\$12,342
Bilingual Education	\$0	\$0	\$0
Immigrant and Youth	\$0	\$0	\$0
Strawberry Hill Interdistrict Magnet School	\$15,000	\$50,189	\$0
Rogers Interdistrict Magnet School	\$20,000	\$0	\$0
ATTE Interdistrict Magnet School	\$10,000	\$0	\$0
Perkins Grant	\$27,536	\$19,536	\$12,463
Priority School Grant	\$0	\$0	\$0
Title I (10% of Total Grant)	\$300,889	\$298,943	\$330,607
Title II A	\$0	\$25,000	\$40,000
Upward Bound	\$14,000	\$6,000	\$5,804
<b>Total Grants Budget</b>	<b>\$2,682,182</b>	<b>\$2,786,515</b>	<b>\$2,972,883</b>
<b>Overall Budget</b>	<b>\$11,444,970</b>	<b>\$11,646,431</b>	<b>\$11,514,301</b>
Operating Budget	\$274,518,970	\$283,069,806	\$285,555,203
Grants Budget	\$30,613,226	\$32,810,755	\$34,099,562
<b>Combined Budget</b>	<b>\$305,132,196</b>	<b>\$315,880,561</b>	<b>\$319,654,765</b>
<b>Percent of Budget</b>	<b>3.75%</b>	<b>3.69%</b>	<b>3.60%</b>

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

**STAMFORD PUBLIC SCHOOLS**  
**Food Services Program P&L Trend**

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>Revenues</b>						
Intergovernmental - NSL & Breakfast	\$4,817,405	\$4,610,382	\$5,153,378	\$5,261,661	\$4,908,013	\$5,195,500
Charges for Services - Ala Carte, Paid Meals	\$1,730,135	\$1,658,478	\$1,569,739	\$1,546,843	\$975,979	\$1,595,000
Interest and Dividends	\$36	\$175	\$386	\$980	\$887	\$750
Other-Supper Program	\$104,801	\$121,582	\$128,632	\$133,111	\$445,655	\$115,000
Value of Donated Commodities						
<b>Total</b>	<b>\$6,652,377</b>	<b>\$6,390,617</b>	<b>\$6,852,135</b>	<b>\$6,942,595</b>	<b>\$6,330,534</b>	<b>\$6,906,250</b>
<b>Expenditures</b>						
Vendor Operations	\$6,122,174	\$5,887,468	\$6,272,073	\$5,888,503	\$5,545,434	\$6,100,250
Value of Donated Commodities			\$29,121	\$421,741	\$418,479	
Custodial Salaries		\$298,331	\$500,000	\$750,000	\$0	\$500,000
Gas Non-Heat		\$92,217	\$92,162	\$99,903	\$0	\$100,000
Repairs & Maintenance	\$87,419	\$81,628	\$71,345	\$84,195	\$78,164	\$100,000
Equipment	\$17,572	\$58,374	\$62,464	\$26,891	\$79,824	\$85,000
<b>Total</b>	<b>\$6,227,165</b>	<b>\$6,418,018</b>	<b>\$7,027,165</b>	<b>\$7,271,232</b>	<b>\$6,121,901</b>	<b>\$6,885,250</b>
<b>Profit/Loss</b>	<b>\$425,212</b>	<b>(\$27,401)</b>	<b>(\$175,030)</b>	<b>(\$328,637)</b>	<b>\$208,633</b>	<b>\$21,000</b>
<b>Fund Balance</b>	<b>\$667,445</b>	<b>\$640,044</b>	<b>\$465,014</b>	<b>\$136,377</b>	<b>\$345,010</b>	<b>\$366,010</b>

**STAMFORD PUBLIC SCHOOLS**  
**School Building Use Fund**  
**Superintendent 2020-21 Budget**

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 B
<b>Fund Bal 7/1</b>	\$ 221,615	\$ 386,703	\$ 378,560	\$ 195,661	\$ 22,527	\$ 71,552
<b>Revenues</b>	\$810,271	\$899,832	\$771,349	\$714,774	\$496,382	\$725,000
<b>Expenses:</b>						
<b>Custodial O/T, Salary, Security, Other</b>	\$645,184	\$702,463	\$673,570	\$614,760	\$447,357	\$639,540
<i>Repair/Maint:</i>						
<i>Fences Repair</i>						
<i>Fields</i>						
<i>Flooring</i>						
<i>Other **</i>						
<i>Repairs &amp; Maintenance</i>		\$205,512	\$280,677	\$273,148	\$0	\$0
<i>Tennis Courts</i>						
<i>WHS Door Replacement</i>						
<i>WHS Dugouts</i>						
<b>Subtotal Repair &amp; Maintenance:</b>	<b>\$0</b>	<b>\$205,512</b>	<b>\$280,677</b>	<b>\$273,148</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses</b>	<b>\$645,184</b>	<b>\$907,975</b>	<b>\$954,248</b>	<b>\$887,908</b>	<b>\$447,357</b>	<b>\$639,540</b>
<b>\$ Change in Fund Balance</b>	\$165,088	(\$8,143)	(\$182,899)	(\$173,134)	\$49,025	\$85,460
<b>Fund Bal 6/30</b>	<b>\$386,702</b>	<b>\$378,560</b>	<b>\$195,661</b>	<b>\$22,527</b>	<b>\$71,552</b>	<b>\$157,012</b>

**Stamford Public Schools  
2020-21 Budget  
Reserve Fund Balances**

<b>Fund</b>	<b>Description</b>	<b>6/30/2015 End Bal</b>	<b>6/30/2016 End Bal</b>	<b>6/30/2017 End Bal</b>	<b>6/30/2018 End Bal</b>	<b>6/30/2019 End Bal</b>	<b>6/30/2020 End Bal</b>
<b>38</b>	BOE Food Service Program	\$242,233	\$667,448	\$640,044	\$465,014	\$136,777	\$345,010
<b>51</b>	BOE School Building Use Fund	\$221,615	\$386,702	\$378,560	\$195,661	\$22,527	\$71,552
<b>50</b>	BOE Continuing Education	\$249,929	\$272,485	\$233,488	\$114,675	\$121,995	\$276,851
<b>52</b>	BOE Energy Reserve	\$201,840	\$201,840	\$201,840	\$201,840	\$0	\$0
<b>93</b>	BOE Insurance Claims Reserve	\$3,984,386	\$4,408,786	\$1,862,840	\$2,490,645	\$1,084,808	\$1,087,989
<b>93</b>	<b>Incurred But Not Reported claims (IBNR)</b>	\$2,453,097	\$2,284,292	\$2,166,421	\$60,421	\$0	\$0

## Acronyms – 2020-21

<b>AAC</b>	Assistive Augmentative Communication	<b>ERIP</b>	Early Retirement Incentive Plan	<b>OSS</b>	Office Support Specialist
<b>AC</b>	Academically Challenged	<b>ES</b>	Elementary Schools	<b>PCS</b>	Premium Cost Sharing
<b>ABM</b>	Current maintenance Vendor	<b>ESL</b>	English as a Second Language	<b>PD</b>	Professional Development
<b>AITE</b>	Academy of Information Technology & Engineering	<b>ESY</b>	Extended School Year	<b>PLC</b>	Professional Learning Communities
<b>ALTA</b>	Aspiring Leadership Through Action	<b>FCIAC</b>	Fairfield County Interscholastic Athletic Conference	<b>PLP</b>	Pre-Vocational Learning Program at Westhill High School
<b>AP</b>	Accounts Payable	<b>GE</b>	GE Foundation Developing Futures Program	<b>PP</b>	Per Pupil
<b>ARC</b>	Annual Retirement Contribution	<b>GED</b>	General Equivalency Diploma	<b>PPO</b>	Preferred Provider Organization
<b>ARRA</b>	American Recovery and Reinvestment Act	<b>GWI</b>	General Wage Increase	<b>PPS</b>	Pupil Personnel Services
<b>ANCHOR</b>	Alternate Education program at Harbor Landing	<b>HMO</b>	Health Maintenance Organization	<b>Pre-K</b>	Pre-Kindergarten
<b>ASD</b>	Autism Spectrum Disorder	<b>HRIS</b>	Human Resource Information System	<b>READ-180</b>	Comprehensive Reading Intervention Education Program
<b>BESB</b>	Board of Education and Services for the Blind	<b>HS</b>	High Schools	<b>RFP</b>	Request for Proposal
<b>BEST</b>	used to be the Mentor Program from state for new teachers, it is now called TEAM	<b>HVAC</b>	Heating, Ventilating, and Air Conditioning	<b>RISE</b>	Resilience, Inspiration and Success in Education
<b>BOE</b>	Board of Education	<b>IAI</b>	Individuals Achieving Independence	<b>RLC</b>	Remedial Learning Class
<b>BOF</b>	Board of Finance	<b>IB</b>	International Baccalaureate Program at Rogers & Rippowam	<b>ROTC</b>	Reserve Officers' Training Corps
<b>BOR</b>	Board of Representatives	<b>IBM</b>	Individual Behavior Management	<b>SAT</b>	Reasoning Test (formerly Scholastic Aptitude Test/Scholastic Assessment Test)
<b>C&amp;I</b>	Curriculum & Instruction	<b>IBNR</b>	Incurred but Not Reported Insurance Claims	<b>SAU</b>	Stamford Administrator's Unit
<b>CABE</b>	Connecticut Association of Boards of Education	<b>IDEA</b>	Individuals with Disabilities Education Act	<b>SDIP</b>	Strategic District Improvement Plan
<b>CAFR</b>	Comprehensive Annual Financial Report	<b>IED</b>	Individualized Education Development a resource class at the high school level	<b>SEA</b>	Stamford Education Association
<b>CAPT</b>	Connecticut Academic Performance Test	<b>IEP</b>	Individualized Education Plan	<b>SPP</b>	State Partnership Plan
<b>CASBO</b>	Connecticut Association of School Business Officials	<b>ILNC</b>	Individualized Learning Needs Coach	<b>SHS</b>	Stamford High School
<b>CEDF</b>	Community Economic Development Fund	<b>IT</b>	Information Technology	<b>SPS</b>	Stamford Public Schools
<b>CEU</b>	Continuing Education Units	<b>K</b>	Kindergarten	<b>STEM</b>	Science, Technology, Engineering, Mathematics
<b>CHSCA</b>	Connecticut High School Coaches Association	<b>LAP</b>	Learning Assistance Program	<b>STEPS</b>	Now ASD – Autism Spectrum Disorder
<b>CIAC</b>	Connecticut Interscholastic Athletic Conference	<b>LC/INC</b>	Learning Center/Inclusion	<b>TALK</b>	Teaching Active Language & Knowledge. Program for the Hearing Impaired
<b>CMT</b>	Connecticut Mastery Test	<b>LEAP</b>	Lockwood Educational Advancement Program	<b>TBD</b>	To be determined
<b>COG</b>	It is the academic team at the middle school level: Math, Language Arts, Science, Social Studies	<b>LEP</b>	Limited English Proficiency	<b>TEAM/BLC</b>	Teaching Educational Activities for Multiple Handicapped/ Basic Learning Class
<b>Co-Teach</b>	Two teachers in one classroom, generally regular education and special education or bilingual	<b>LSS</b>	Language Support Specialist	<b>TEAM/BRC</b>	Teaching Educational Activities for Multiple Handicapped/ Basic Remedial Class
<b>CPR</b>	Cardiopulmonary Resuscitation	<b>LTD</b>	Long-term Disability	<b>TOSA</b>	Teacher on Special Assignment
<b>CSR</b>	Class Size Reduction	<b>MAA</b>	Mathematical Association of America	<b>TRB</b>	Teacher's Retirement Board
<b>ECS</b>	Education Cost Sharing	<b>MER</b>	Minimum Expenditure Requirement	<b>UAW</b>	United Auto Workers
<b>ED001</b>	End of Year School Report	<b>MOA</b>	Memorandum of Agreement	<b>VoAG</b>	Vocational Agriculture Program at Westhill High School
<b>ED</b>	Educationally Disadvantaged	<b>MS</b>	Middle School	<b>WHS</b>	Westhill High School
<b>EFS</b>	Educational Finance System	<b>NCLB</b>	No Child Left Behind		

**EID** Energy Improvement District  
**EL** English Learners Program  
**E-Rate** Federal Universal Service Fund Grant to Schools and Libraries

**OPEB** Other Post-Employment Benefit  
**OFCE** Office of Family & Community Engagement  
**OPM** Office of Policy & Management



Lilly Boxall, Grade 3  
Toquam Elementary School

Aarav Ritesh, Third Grade 5  
Strawberry Hill Elementary School