

# *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	19.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	4.0	4.0	0.0	(4.0)	See below:
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>28.0</b>	<b>23.0</b>	<b>19.0</b>	<b>(4.0)</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	0	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	reduction of Magnet program expenditures
580	OOD CONFERENCES - PD	5,069	11,850	14,350	13,362	0	0	0	reduction of Magnet program expenditures
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>0</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	53.5	1.5	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>51.8</b>	<b>52.0</b>	<b>53.5</b>	<b>1.5</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**

Due to enrollment and course requirements 1.0 Art is added at Westhill and .5 at Strawberry Hill Elementary

**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	4,498,973	4,498,973	0	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	0	district wide funding
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>	87,903	108,660	111,660	107,097	102,412	102,412	0	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>4,602,285</b>	<b>4,602,285</b>	<b>0</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	0	used for PD workshops
109	SUBSTITUTES COVERAGE	0	10,000	10,000	10,276	4,370	4,370	0	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	0	
<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>0</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**

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

- Davenport +1
- Hart -3
- Toquam +2
- Newfield +1
- Northeast +2
- Strawberry +1 (4 additional positions were also added to the interdistrict magnet grant)
- Roxbury +1
- Stark -2
- Stillmeadow +1
- Westover -5

**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	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	8,760	8,760	0	subs for site based PD
321	IN-DIST PD - CONTR. SVS	0	0	0	0	29,359	29,359	0	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	site budget funding
611	INSTRUCTIONAL SUPPLIES	188,278	241,522	234,338	224,765	254,057	254,057	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	20,409	43,223	43,979	42,626	31,500	31,500	0	site budget funding
643	SOFTWARE	0	0	0	0	1,500	1,500	0	
730	EQUIPMENT INSTRUCTION	4,005	7,500	1,500	1,484	22,500	22,500	0	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>0</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	23.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	23.0	23.0	3.0	(20.0)	See below:
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>46.5</b>	<b>46.5</b>	<b>26.5</b>	<b>(20.0)</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**

District-wide reduction of 20 Media paras out of 23. The remaining 3 paras will be at Stamford High, Westhill and AITE

## 06 - EDUCATIONAL MEDIA

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	2,261,167	2,244,324	2,244,324	2,228,485	2,322,486	2,322,486	0	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	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	250	2,000	2,000	1,756	0	0	0	
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	0	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	0	site budget funding
643	SOFTWARE	116,365	123,407	122,217	122,192	116,407	116,407	0	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	4,711	2,400	2,400	2,374	7,400	7,400	0	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>0</b>	

*Program: 07 World Languages*

<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	38.9	37.8	37.8	0.0	
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>37.8</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

<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>	3,262,489	3,402,269	3,402,269	3,378,259	3,284,282	3,284,282	0	based on staffing shown on cover page
<b>104</b>	<b>TEACHER EXTRA SERVICE</b>	9,928	3,839	3,839	3,695	3,000	3,000	0	curriculum revision
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>	13,085	28,750	26,450	25,370	27,235	27,235	0	site budget funding
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS</b>	18,268	13,300	13,300	12,891	14,250	14,250	0	site budget funding
<b>643</b>	<b>SOFTWARE</b>	104,522	132,000	132,000	131,974	132,000	132,000	0	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>0</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	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	842,478	866,678	866,678	953,334	893,587	893,587	0	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	43,888	45,000	45,000	45,000	45,000	45,000	0	police monitoring of athletic events
321	IN-DIST PD - CONTR. SVS	180,436	167,117	167,117	189,372	186,500	186,500	0	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	0	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	34,170	45,500	45,500	62,213	37,600	37,600	0	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	80,094	116,379	116,379	114,838	116,879	116,879	0	phase out of activity buses, vendor svc
590	OTHER PURCHASED SERVICE	5,090	2,345	2,345	2,345	9,600	9,600	0	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	0	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	0	equipment needed for Athletic Program
890	DUES AND FEES	43,207	38,500	38,500	36,779	38,500	38,500	0	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>0</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	66.0	(3.0)	See below:
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>138.0</b>	<b>140.0</b>	<b>133.0</b>	<b>(7.0)</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, the following changes in teaching staff are anticipated:

	Teachers	Paras
Davenport	-1	-1
KT Murphy	-1	-1
Northeast	+1	+1
Strawberry Hill	-1	-1
Roxbury	-1	-1
Stillmeadow	-1	-1
District Wide Contingency		+1

**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	0	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	0	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>0</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	121.9	(0.5)	<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>121.9</b>	<b>(1.5)</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**

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

Rippowam +.5

Central office teacher on special assignment -1 and Central Office Administration -1

## 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	11,380,077	11,380,077	0	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	0	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	0	printing SHS
611	INSTRUCTIONAL SUPPLIES	26,795	21,035	41,055	39,377	18,170	18,170	0	site budgets
641	TEXTBOOKS/WORKBOOKS	83,856	60,112	50,417	48,865	69,512	69,512	0	site budget and DW text repl & upgrades
643	SOFTWARE	13,869	487,177	488,417	488,319	471,978	471,978	0	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>11,963,934</b>	<b>11,963,934</b>	<b>0</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:

Rippowam +.5

12 - MATHEMATICS

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	6,812,256	7,149,706	7,186,824	7,136,105	7,347,197	7,347,197	0	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	0	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	0	site budget and DW resources
641	TEXTBOOKS/WORKBOOKS	29,700	21,500	21,500	20,838	25,000	25,000	0	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>0</b>	



13 - MUSIC

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	4,214,772	4,369,304	4,369,304	4,338,468	4,432,986	4,432,986	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,861	9,873	9,873	9,508	9,873	9,873	0	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	0	3,000	3,000	3,084	3,000	3,000	0	subs for district concerts
321	IN-DIST PD - CONTR. SVS	14,772	13,985	13,985	15,847	5,000	5,000	0	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	0	musical instrument rentals; band allowance
511	PUPIL TRANS/FIELD TRIPS	8,620	9,350	12,350	12,187	9,350	9,350	0	transportation to musical events
611	INSTRUCTIONAL SUPPLIES	46,014	52,464	54,486	52,260	43,367	43,367	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	1,914	5,463	4,363	4,228	4,455	4,455	0	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>4,695,551</b>	<b>4,695,551</b>	<b>0</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	68.3	2.5	
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>68.3</b>	<b>2.5</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**

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

Strawberry Hill	+0.5
Stamford High	+1
Westhill	+1

## 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	5,864,238	5,864,238	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	75,302	107,000	99,942	109,936	108,000	108,000	0	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	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	165	2,000	2,000	1,939	2,200	2,200	0	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>6,008,467</b>	<b>6,008,467</b>	<b>0</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	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	88,728	81,388	51,228	49,332	87,301	87,301	0	curriculum work; alignment to NGSS
109	SUBSTITUTES COVERAGE	0	2,500	0	0	3,500	3,500	0	subs for conferences, safety training
115	PARAEDUCATOR	83,715	70,643	70,643	67,603	71,596	71,596	0	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	0	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	0	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	local and national conferences, safety workshops
611	INSTRUCTIONAL SUPPLIES	359,982	433,990	447,502	429,218	389,392	389,392	0	site and DW supplies, kits
641	TEXTBOOKS/WORKBOOKS	211,830	98,353	122,615	118,843	21,225	21,225	0	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	0	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>0</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	75.6	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>73.4</b>	<b>74.6</b>	<b>75.6</b>	<b>1.0</b>	

**Program Description & Program Goals:**

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

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

Cloonan	+0.5
Rippowam	+0.5
Westhill HS	+1
Tchr on Special Assignment	-1.0

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	6,894,466	6,894,466	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	31,619	11,772	13,204	12,716	3,662	3,662	0	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	0	Social Studies supplies, maps & globes
641	TEXTBOOKS/WORKBOOKS	129,111	164,374	153,374	148,657	99,125	99,125	0	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>7,033,751</b>	<b>7,033,751</b>	<b>0</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	0	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	0	site budget request
120	TEMPORARY P/T SALARY	197,993	184,000	184,000	202,398	186,000	186,000	0	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	0	site budget request
590	OTHER PURCHASED SERVICE	250,150	115,308	114,308	114,308	117,308	117,308	0	Café fund revenue sharing
611	INSTRUCTIONAL SUPPLIES	27,030	29,100	29,100	27,912	37,700	37,700	0	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>0</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**

<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	116,024	102,500	102,500	101,776	102,500	102,500	0	includes Sp. Ed. Summer School
104	TEACHER EXTRA SERVICE	265,675	260,000	260,000	250,377	260,000	260,000	0	for Sp. Ed. Summer School
115	PARAEDUCATOR	268,892	230,375	230,375	220,460	230,375	230,375	0	includes Sp. Ed. Summer School
117	OTHER SALARY	62,533	69,700	69,700	71,400	69,700	69,700	0	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	0	summer transportation
611	INSTRUCTIONAL SUPPLIES	3,205	13,000	13,000	12,469	13,000	13,000	0	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>0</b>	

*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	23.1	0.0	
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>23.1</b>	<b>0.0</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**

<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	1,845,532	2,016,688	2,016,688	2,002,455	2,075,267	2,075,267	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,918	76,200	44,316	42,676	66,200	66,200	0	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	Stamford High Early College Academy
611	INSTRUCTIONAL SUPPLIES	19,385	18,500	21,200	20,334	33,500	33,500	0	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	0	
730	EQUIPMENT INSTRUCTION	13,334	28,000	20,000	19,784	30,000	30,000	0	Stamford High Early College Academy
890	DUES AND FEES	0	0	0	0	8,000	8,000	0	
<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>0</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	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	118,914	120,816	120,816	118,603	123,795	123,795	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	68,584	76,280	76,280	74,146	82,492	82,492	0	based on staffing shown on cover page
117	OTHER SALARY	12,683	25,040	25,040	25,651	25,040	25,040	0	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	0	part-time tchrs
121	CUSTODIAL/MECH. O/T	57,624	56,000	56,000	55,563	56,000	56,000	0	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	9,275	16,864	16,864	16,864	16,864	16,864	0	for Adult Ed program
123	POLICE AND FIRE O/T	17,000	29,808	29,808	29,808	29,808	29,808	0	traffic and security for night classes
321	IN-DIST PD - CONTR. SVS	9,423	10,600	10,600	12,012	10,600	10,600	0	consultant for re-branding initiative
440	RENTALS	217,300	222,733	222,733	222,733	228,301	228,301	0	lease of Old Town Hall building
550	PRINTING EXPENSES	0	2,500	2,500	2,717	2,500	2,500	0	
580	OOD CONFERENCES - PD	2,244	2,900	2,900	2,700	2,900	2,900	0	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	7,161	11,145	11,145	10,690	11,145	11,145	0	program supplies, white boards
641	TEXTBOOKS/WORKBOOKS	697	2,000	2,000	1,938	2,000	2,000	0	
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	9,892	10,000	10,000	0	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>0</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	38.0	0.0	
102	Administrators	1.1	1.1	1.1	0.0	
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>105.6</b>	<b>2.0</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**

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

	Social Work	Psychology
Cloonan		+.2
TOR	+.4	
Scotfield	+.2	
Stamford HS	-.4	+.4
Westhill	+1.8	+.4
Apples PK		+.5
District Wide	-1.0	

Additionally, a .5 Assistant Social Work position is being reduced.

**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	3,449,115	3,449,115	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	170,761	200,024	200,024	196,360	205,226	205,226	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	5,208,015	5,157,955	5,157,955	4,886,795	5,702,430	5,702,430	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,240	24,336	24,336	23,435	23,700	23,700	0	for OFCE; Mental Health Initiatives
114	CLERICAL/TECHNICAL	108,220	122,484	122,484	119,057	137,117	137,117	0	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	0	Parent Facilitators and Family Engagement
321	IN-DIST PD - CONTR. SVS	23,392	40,000	40,000	45,327	72,520	72,520	0	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	OOD conferences
581	IN-DISTRICT TRAVEL	0	1,000	1,000	1,000	1,000	1,000	0	mileage reimbursement for itinerant staff members
611	INSTRUCTIONAL SUPPLIES	23,118	20,500	20,500	19,663	26,500	26,500	0	psychology supplies
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	500	500	0	
690	OFFICE SUPPLIES	3,919	4,000	4,000	4,000	4,000	4,000	0	
730	EQUIPMENT INSTRUCTION	1,647	26,500	26,500	26,214	26,500	26,500	0	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>9,851,608</b>	<b>9,851,608</b>	<b>0</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	<b>See below:</b>
102	Administrators	4.0	4.0	4.0	0.0	
103	Teacher Support	33.5	33.5	36.5	3.0	<b>See below:</b>
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.*

<u>Budget Notes</u>	<u>Sp Ed Tchr</u>	<u>Sp Ed Para</u>	<u>Speech &amp; Language</u>
Cloonan	+3.5		
Davenport	-5	+1	
Dolan	-5		
Hart	+2		+4
Newfield		+3	+4
Northeast			
Rippowam PK	+1		+1.3
Stamford High	+2		
Springdale	+5		
Stark			
Stillmeadow	+1		
Strawberry Hill	+2		+4
TOR	+5		
Westover	+1		+4
District Wide	-1	+12	+1

## 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	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	631,930	647,384	647,384	650,525	668,166	668,166	0	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	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	366,697	304,273	304,273	293,011	339,197	339,197	0	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	127,389	129,349	129,349	125,730	127,707	127,707	0	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	0	based on staffing shown on cover page
117	OTHER SALARY	260,208	250,000	340,000	348,291	534,675	534,675	0	addl nursing services for special ed students
119	SUPPLEMENTAL PARA	354,062	180,000	180,000	310,023	150,000	150,000	0	substitute paras for special ed program
321	IN-DIST PD - CONTR. SVS	5,302	5,400	5,400	6,119	57,635	57,635	0	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	0	OT/PT and oth vendor services
324	LEGAL SERVICES	224,397	225,000	225,000	253,400	250,000	250,000	0	Special Education legal fees
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	6,837	9,799	9,799	0	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	0	bundled trans for OOD students
511	PUPIL TRANS/FIELD TRIPS	0	7,000	7,000	6,907	7,000	7,000	0	for Special Olympics
550	PRINTING EXPENSES	15,562	0	0	0	3,000	3,000	0	
560	TUITION	13,498,414	12,917,642	12,917,642	15,130,056	16,570,770	16,570,770	0	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	0	
611	INSTRUCTIONAL SUPPLIES	46,656	73,757	74,173	71,142	106,438	106,438	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	19,071	70,801	70,801	68,624	48,833	48,833	0	site and district-wide Sp. Ed. requirements
643	SOFTWARE	46,628	45,000	45,000	44,991	96,609	96,609	0	site and district-wide Sp. Ed. Software
690	OFFICE SUPPLIES	316	1,500	1,500	1,500	1,000	1,000	0	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	53,647	66,900	68,900	68,155	67,488	67,488	0	site and district-wide Sp. Ed. Requirements
739	EQUIPMENT NON-INSTRUCT	21,873	21,800	21,800	28,566	58,000	58,000	0	equipment based on IEP requirements
890	DUES AND FEES	4,797	7,650	7,650	7,308	8,100	8,100	0	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>0</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

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	283,905	279,973	279,973	277,997	290,887	290,887	0	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	1,367	1,000	1,000	0	supporting the Vo Ag Program At WHS
580	OOD CONFERENCES - PD	1,422	800	2,914	2,713	800	800	0	PD for Vo Ag
611	INSTRUCTIONAL SUPPLIES	8,910	18,000	15,886	15,237	23,000	23,000	0	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	1,000	935	1,000	1,000	0	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	0	2,100	1,800	1,745	2,100	2,100	0	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	1,900	900	900	900	900	900	0	
<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>0</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	0	College & Career night events
330	OTHER PROF AND TECH SVS	0	17,000	17,000	17,000	18,000	18,000	0	consultant to assist with college career events
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,000	1,000	0	DW school counseling
643	SOFTWARE	38,745	50,000	50,000	49,990	50,000	50,000	0	Naviance software
690	OFFICE SUPPLIES	0	1,000	1,000	1,000	500	500	0	
890	DUES AND FEES	0	1,000	1,000	955	500	500	0	
<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>0</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	0	BOE portion of IT staffing cost
117	OTHER SALARY	5,186	23,000	23,000	23,561	13,000	13,000	0	student interns assisting with technology
321	IN-DIST PD - CONTR. SVS	24,359	50,000	50,000	56,658	55,000	55,000	0	integration support
420	REPAIR,MAINT & CLEANING	15,481	50,000	50,000	50,366	40,000	40,000	0	small parts, cables, disk drives, flash drives
440	RENTALS	3,000	6,500	6,500	9,024	6,000	6,000	0	equipment rentals
580	OOD CONFERENCES - PD	5,046	8,000	8,000	7,449	7,000	7,000	0	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	3,772	3,500	3,500	3,500	3,500	3,500	0	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	461,534	512,000	512,000	512,000	510,000	510,000	0	internet for all buildings; state charge
611	INSTRUCTIONAL SUPPLIES	14,146	15,000	15,000	14,387	5,000	5,000	0	printers, keyboards, monitors; equip <\$1,000
643	SOFTWARE	75,192	90,000	90,000	89,982	90,000	90,000	0	network software maintenance
690	OFFICE SUPPLIES	3,050	5,000	5,000	5,000	4,000	4,000	0	
730	EQUIPMENT INSTRUCTION	31,398	18,000	18,000	17,805	15,000	15,000	0	computer and smartboard replacements
890	DUES AND FEES	75	1,000	1,000	955	1,000	1,000	0	
<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>0</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**

Due to anticipated reductions in grant funding positions have been added to this budget for Newfield, Roxbury and Stillmeadow elementary schools.

## 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	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	0	5,472	5,472	0	in-house PD for teachers
109	SUBSTITUTES COVERAGE	0	3,600	3,600	3,701	600	600	0	sub coverage for teacher training
580	OOD CONFERENCES - PD	0	1,500	1,500	1,397	0	0	0	conferences for SRBI
611	INSTRUCTIONAL SUPPLIES	0	10,000	11,615	11,140	15,996	15,996	0	intervention supplies, Real books
643	SOFTWARE	0	160,993	161,268	161,236	159,510	159,510	0	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>0</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	8.8	1.5	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>4.0</b>	<b>7.3</b>	<b>8.8</b>	<b>1.5</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**

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

Strawberry Hill +1.5

**27 - INTERNATL BACCALAUREATE**

<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	401,454	413,081	413,915	410,994	759,112	823,037	0	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	0	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			0	
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	IB related PD at Rippowam, Stamford High
611	INSTRUCTIONAL SUPPLIES	18,930	24,750	23,046	22,105	21,000	21,000	0	IB related supplies at Rippowam, Stamford High
641	TEXTBOOKS/WORKBOOKS	29,516	35,000	17,651	17,108	9,025	9,025	0	IB related texts at Stamford High
643	SOFTWARE	3,550	0	2,160	2,160	4,000	4,000	0	
730	EQUIPMENT INSTRUCTION	0	0	1,498	1,482	3,000	3,000	0	
890	DUES AND FEES	21,700	21,700	23,814	22,750	27,000	27,000	0	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>0</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	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	15.0	15.0	19.0	4.0	See below:
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**

<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	6,889,812	6,899,870	6,899,870	6,851,176	7,230,293	7,230,293	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	9,203	10,380	10,380	9,996	32,891	32,891	0	curric devel PD and prep
114	CLERICAL/TECHNICAL	84,745	65,162	65,162	63,339	52,808	52,808	0	based on staffing shown on cover page
115	PARAEDUCATOR	425,954	451,196	451,196	431,780	536,555	536,555	0	based on staffing shown on cover page
117	OTHER SALARY	855	51,000	51,000	52,244	56,000	56,000	0	tutors for EL identification and testing
321	IN-DIST PD - CONTR. SVS	0	5,000	500	567	5,000	5,000	0	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	0	travel reimbursement for tutors
611	INSTRUCTIONAL SUPPLIES	36,021	46,016	44,737	42,910	71,379	71,379	0	new classroom start-up, site supplies
641	TEXTBOOKS/WORKBOOKS	3,950	5,500	10,000	9,692	11,000	11,000	0	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>0</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	0	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	0	Home Bound tutoring services
105	CLASS COVERAGE SALARY	0	0	0	0	3,900	3,900	0	
117	OTHER SALARY	34,203	38,211	103,701	106,230	89,573	89,573	0	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	38,900	38,900	0	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	program start-up
531	POSTAGE	0	0	0	0	1,500	1,500	0	
550	PRINTING EXPENSES	0	0	0	0	500	500	0	
580	OOD CONFERENCES - PD	0	0	0	0	5,000	5,000	0	summer institute PD
581	IN-DISTRICT TRAVEL	0	0	0	0	334	334	0	travel reimb from BGC to Southfield
611	INSTRUCTIONAL SUPPLIES	4,678	8,160	8,160	7,826	0	0	0	
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	0	online license fees
690	OFFICE SUPPLIES	101	2,500	2,500	2,500	3,000	3,000	0	program start-up
691	OTHER SUPPLIES	0	0	0	0	1,160	1,160	0	program start-up
730	EQUIPMENT INSTRUCTION	0	0	5,000	4,946	3,000	3,000	0	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>729,427</b>	<b>729,427</b>	<b>0</b>	



**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.*

*To increase academic achievement.*

**Budget Notes**

**30 - BOARD OF 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>
122	CLERICAL O/T	8,719	15,000	15,000	15,000	10,000	10,000	0	overtime for BOE clerical assistance
324	LEGAL SERVICES	341,655	270,000	270,000	279,595	270,000	270,000	0	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	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	0	600	600	605	500	500	0	
690	OFFICE SUPPLIES	3,586	1,000	1,000	1,000	1,000	1,000	0	
691	OTHER SUPPLIES	80,214	124,500	124,500	124,500	29,500	29,500	0	district-wide BOE events
890	DUES AND FEES	55,036	48,936	48,936	46,749	45,000	45,000	0	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>0</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	5.0	2.0	See below:
<b>Total</b>		<b>154.5</b>	<b>157.5</b>	<b>159.5</b>	<b>2.0</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**

For 2020-21 two additional facilities managers have been added to the budget.

**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	0	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	0	staffing shown on cover page; \$500k to café fund
117	OTHER SALARY	0	0	461,500	472,754	601,375	601,375	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	102,484	51,375	51,375	56,512	75,000	75,000	0	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	0	based on trend, reduction efforts
122	CLERICAL O/T	4,395	12,000	12,000	12,000	12,000	12,000	0	based on trend
201	CLOTHING/TOOL ALLOWANC	151,412	180,000	180,000	161,040	165,000	165,000	0	contractual benefits for district-wide trades workers
230	PENSION	212,410	170,000	170,000	257,687	300,000	300,000	0	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	0	
411	ELECTRICITY - NONHEAT	3,536,744	2,986,364	2,986,364	3,306,682	3,681,886	3,681,886	0	based on latest estimate from dept
413	WATER	332,462	318,360	318,360	318,360	342,435	342,435	0	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	0	DW maintenance cost
440	RENTALS	74,079	60,000	60,000	231,392	236,500	236,500	0	maintenance storage
450	CONSTRUCTION SVCS	879,175	753,750	753,750	753,750	1,038,750	1,038,750	0	minor classroom alterations; EID principal & interes
452	GROUNDS MAINTENANCE	265,889	155,000	155,000	252,789	338,000	338,000	0	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	0	
613	MAINTENANCE SUPPLIES	388,842	375,118	375,118	375,118	386,887	386,887	0	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	0	based on latest estimate from dept
624	OIL HEAT	40,449	15,000	15,000	13,500	13,000	13,000	0	
626	GASOLINE	20,840	30,000	30,000	28,065	30,000	30,000	0	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	0	500	500	500	500	500	0	
739	EQUIPMENT NON-INSTRUCT	41,845	50,000	50,000	65,519	50,000	50,000	0	replacement of mowers; snow blowers
890	DUES AND FEES	0	2,000	2,000	1,911	2,000	2,000	0	
<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>0</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	9.0	8.0	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>24.3</b>	<b>9.0</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**

The 2020-21 budget contains 9 regular education contingency positions; 3 elementary, 2 middle school and 4 high school. Additionally, the budget contains a new position for Director of Teaching and Learning that will be reallocated from other areas of the budget.

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	0	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	0	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	0	based on staffing shown on cover page
117	OTHER SALARY	177,629	193,706	193,706	198,429	196,511	196,511	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	470	3,500	3,500	3,850	3,000	3,000	0	
321	IN-DIST PD - CONTR. SVS	32,589	275,000	275,000	311,621	55,000	55,000	0	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	0	advertising for Public Affairs; add Facebook, other
550	PRINTING EXPENSES	20,370	26,000	26,000	28,260	19,000	19,000	0	incl printing, HS Prog of Studies
560	TUITION	6,375	10,000	10,000	7,710	7,000	7,000	0	Performing Arts Academy at CES
580	OOD CONFERENCES - PD	26,941	8,200	8,200	7,635	2,500	2,500	0	DW PD efforts, OOD training
581	IN-DISTRICT TRAVEL	2,052	5,500	5,500	5,500	5,500	5,500	0	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	0	Parent Link software
690	OFFICE SUPPLIES	12,421	3,450	3,450	3,450	3,250	3,250	0	C&I Initiatives
691	OTHER SUPPLIES	15,366	24,000	29,000	29,000	23,500	23,500	0	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	5,422	4,500	4,500	4,451	4,500	4,500	0	equipment and technology for C&I Initiatives
890	DUES AND FEES	4,416	15,000	15,000	14,330	17,000	17,000	0	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>0</b>	

**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	0	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	337,256	356,936	356,936	342,308	370,392	370,392	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	444,046	470,381	470,381	457,219	407,436	407,436	0	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	0	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	0	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	0	from OPM, property, casualty & genl liab ins
530	TELEPHONE	358,605	360,000	360,000	360,000	360,000	360,000	0	telephone and data services
531	POSTAGE	92,424	105,000	105,000	105,000	105,000	105,000	0	district-wide mailings
540	ADVERTISING	2,211	2,000	2,000	2,000	2,000	2,000	0	advertisement of bids; RFP's
550	PRINTING EXPENSES	579,836	555,000	555,000	603,242	562,000	562,000	0	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	0	district-wide supplies, copy paper
690	OFFICE SUPPLIES	19,347	19,200	19,200	19,200	18,500	18,500	0	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	6,062	5,750	5,750	5,750	5,500	5,500	0	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	-3,000	175,000	175,000	173,108	205,000	205,000	0	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	11,771	15,500	15,500	20,311	12,500	12,500	0	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	2,452	1,300	1,300	1,242	750	750	0	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>0</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	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	41,164	4,000	4,000	3,852	4,000	4,000	0	to assist with mentoring
105	CLASS COVERAGE SALARY	332,208	250,000	250,000	267,840	250,000	250,000	0	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	0	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	0	assumes increased fill rate
110	RETIREMENT	731,568	974,000	974,000	974,000	824,000	824,000	0	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	851,877	935,484	935,484	935,146	945,000	945,000	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	326,560	328,985	328,985	306,677	339,730	339,730	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	341,290	362,752	362,752	352,602	346,247	346,247	0	based on staffing shown on cover page
117	OTHER SALARY	111,802	131,100	131,100	134,297	344,270	344,270	0	based on staffing shown on cover page
119	SUPPLEMENTAL PARA	0	0	0	0	50,000	50,000	0	as required by student IEP's
120	TEMPORARY P/T SALARY	99,398	10,000	10,000	11,000	7,500	7,500	0	summer interns
122	CLERICAL O/T	164,871	100,000	100,000	100,000	75,000	75,000	0	to cover workload, vacancies
123	POLICE AND FIRE O/T	78,338	44,500	44,500	44,500	60,000	60,000	0	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	0	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	0	based on wages, trend
208	UNEMPLOYMENT COMP	44,953	100,000	100,000	100,000	100,000	100,000	0	based on trend
215	TUITION REIMBURSEMENT	122,871	166,000	166,000	166,000	166,000	166,000	0	per teacher and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	0	per teachers contract
230	PENSION	3,511,935	2,919,000	2,919,000	2,919,000	3,169,000	3,169,000	0	assesment from Milliman actuaries
231	OPEB	3,422,000	3,574,000	3,574,000	3,577,000	4,049,400	4,049,400	0	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	0	Cross-Charge from OPM
321	IN-DIST PD - CONTR. SVS	298,840	321,000	321,000	363,747	315,737	315,737	0	incl student interns from universities, temps
324	LEGAL SERVICES	65,820	80,000	80,000	86,141	55,000	55,000	0	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	0	advertising for BOE jobs
541	RECRUITMENT/RETENTION	16,461	25,000	25,000	25,000	40,000	40,000	0	college fairs, teacher of the yr, retiremnt dinner
550	PRINTING EXPENSES	3,448	8,000	8,000	8,695	3,000	3,000	0	HR forms
580	OOD CONFERENCES - PD	7,002	15,000	15,000	13,966	9,000	9,000	0	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	3,069	1,000	1,000	959	500	500	0	
643	SOFTWARE	85,521	75,000	75,000	74,985	85,900	85,900	0	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	0	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	0	equipment for HR Department
<b>890</b>	<b>DUES AND FEES</b>	1,784	2,500	2,500	2,388	4,100	4,100	0	
<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>0</b>	

*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>
<b>101</b>	Teachers					
<b>102</b>	Administrators	0.7	0.7	0.7	<b>0.0</b>	
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical	4.3	4.3	4.3	<b>0.0</b>	
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</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	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	25,645	20,000	20,000	22,000	15,000	15,000	0	used for registration and extra services
321	IN-DIST PD - CONTR. SVS	0	0	0	0	55,000	55,000	0	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	0	
550	PRINTING EXPENSES	3,695	2,500	2,500	2,717	2,500	2,500	0	report cards, registration & lottery forms
580	OOD CONFERENCES - PD	3,000	10,000	10,000	9,311	5,000	5,000	0	attendance at Power School Univ. & user conferen
611	INSTRUCTIONAL SUPPLIES	19,543	35,000	35,000	33,570	35,000	35,000	0	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	0	incl Pearson Power School, Infosnap, etc
690	OFFICE SUPPLIES	10,710	5,000	5,000	5,000	5,000	5,000	0	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	4,340	7,500	15,500	20,311	4,000	4,000	0	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>0</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	16.4	0.0	
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	37.0	0.0	
<b>Total</b>		<b>151.4</b>	<b>151.4</b>	<b>152.4</b>	<b>1.0</b>	

**Program Description & Program Goals:**

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

Responsibilities include: pupil welfare, instructional leadership, parent and community involvement, staff selection, supervision and evaluation. This program provides funds for principals, 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**

An Assistant Principal position at the Apples Pre-Kindergarten program is included in the 2020-21 budget which is partially offset by the reduction of an Apples TOSA position.

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	1,660,776	1,660,776	0	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	0	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	0	based on staffing shown on cover page
117	OTHER SALARY	1,520,632	1,675,638	1,675,638	1,716,498	1,768,891	1,768,891	0	based on staffing shown on cover page
122	CLERICAL O/T	186,309	185,400	185,400	185,400	190,000	190,000	0	security overtime
201	CLOTHING/TOOL ALLOWANC	0	0	0	0	10,000	10,000	0	uniforms
321	IN-DIST PD - CONTR. SVS	18,304	62,000	62,000	70,256	18,500	18,500	0	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	0	
440	RENTALS	11,456	11,000	14,701	20,410	5,000	5,000	0	
531	POSTAGE	40,654	49,100	44,640	44,640	43,175	43,175	0	school mailings
550	PRINTING EXPENSES	8,386	3,000	4,000	4,348	3,000	3,000	0	
580	OOD CONFERENCES - PD	28,061	28,500	26,760	24,916	19,000	19,000	0	site budget allocation
581	IN-DISTRICT TRAVEL	0	0	0	0	2,000	2,000	0	
611	INSTRUCTIONAL SUPPLIES	59,934	102,303	98,723	94,690	141,681	141,681	0	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	0	
690	OFFICE SUPPLIES	65,197	75,333	77,333	77,333	72,052	72,052	0	site budget allocation
691	OTHER SUPPLIES	0	0	0	0	93,000	93,000	0	Food insecurity
730	EQUIPMENT INSTRUCTION	32,008	14,531	18,311	18,112	16,631	16,631	0	site budget allocation
890	DUES AND FEES	26,283	24,180	28,640	27,359	4,400	4,400	0	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>15,213,243</b>	<b>15,213,243</b>	<b>0</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

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
113	ADMIN. NON-CERTIFIED	110,086	123,290	123,290	93,056	102,301	102,301	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	83,049	83,398	83,398	81,064	77,567	77,567	0	based on staffing shown on cover page
122	CLERICAL O/T	8,008	9,000	9,000	9,000	9,200	9,200	0	
321	IN-DIST PD - CONTR. SVS	4,440	14,000	14,000	15,864	14,000	14,000	0	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	11,356	18,000	18,000	18,000	18,000	18,000	0	transportation program support
420	REPAIR,MAINT & CLEANING	4,890	15,000	15,000	15,510	15,000	15,000	0	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	0	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	building field trips
629	BUS FUEL	729,824	700,000	700,000	739,948	812,000	812,000	0	360,000 gallons at \$2.20, addl buses
690	OFFICE SUPPLIES	983	3,000	3,000	3,000	3,000	3,000	0	
739	EQUIPMENT NON-INSTRUCT	1,474	4,000	4,000	5,241	4,000	4,000	0	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>0</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	0	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>0</b>	

**Program: 44 Charter Schools**

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:**

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	0	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>0</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	6.0	(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>7.0</b>	<b>7.0</b>	<b>6.0</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**

For 2020-21 a TOSA position has been removed from this program.

**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	0	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	0	PD, monitor school readiness
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>	1,992	4,500	4,500	4,316	2,500	2,500	0	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>0</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>301,539,924</b>	<b>301,539,924</b>	<b>0</b>	



Board of Education 2020-21 BUDGET  
BUDGET SUMMARY

EXPENDITURES BY OBJECT

		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	\$160,225,306	\$160,159,831	\$163,060,643	\$166,217,212	\$171,274,096	\$176,238,499	\$175,468,866	\$181,768,002	2.7%	3.1%	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	\$44,607,562	\$44,651,489	\$50,581,463	2.3%	13.4%	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	\$10,232,208	\$10,207,354	\$9,704,684	-4.8%	-5.2%	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	\$6,336,917	\$7,554,257	\$8,150,791	7.2%	28.6%	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	\$37,674,821	\$40,019,913	\$43,290,158	10.0%	14.9%	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	\$7,237,866	\$7,196,439	\$7,228,957	8.0%	-0.1%	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	\$577,074	\$624,477	\$659,519	16.4%	14.3%	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	\$164,859	\$163,770	\$156,350	1.0%	-5.2%	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>\$285,886,565</b>	<b>\$301,539,924</b>	<b>3.3%</b>	<b>6.5%</b>	

\*\*= as of December 2019

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	\$114,001,442	\$113,380,571	\$116,930,319	0.5%	2.6%	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 increase by 28.6 positions.
102	Administrative Certified	\$9,176,780	\$9,308,542	\$9,679,326	\$9,923,853	\$11,141,557	\$11,060,072	\$10,857,471	\$11,374,598	4.8%	2.8%	Central administration, school administration and instructional supervisors. For 2020-21 this account will be increased by one position, the Assistant Principal at Apple Pre-K.
103	Teacher Support Salary				\$7,072,619	\$7,329,399	\$7,993,570	\$7,573,341	\$8,453,682		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 5.5 positions.
104	Teacher Extra Service	\$1,206,397	\$1,302,677	\$1,245,452	\$1,371,750	\$1,328,584	\$1,400,801	\$1,285,306	\$1,326,529	2.0%	-5.3%	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	\$267,840	\$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	\$1,138,091	\$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	\$2,424,958	\$2,485,330	\$2,792,480	7.3%	15.2%	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	\$974,000	\$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	\$935,146	\$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>\$140,016,648</b>	<b>\$138,897,096</b>	<b>\$144,050,508</b>	<b>2.5%</b>	<b>2.9%</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	\$742,041	\$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	\$6,669,826	\$6,810,917	2.3%	-0.7%	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	\$11,207,396	\$11,685,128	2.7%	-0.2%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2020-21, this account will decrease by 7 positions.
116	Custodial/Mechanical Salary	\$9,946,246	\$9,707,745	\$9,710,531	\$9,521,810	\$9,325,641	\$10,325,942	\$9,943,454	\$10,463,194	1.0%	1.3%	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	\$2,499,756	\$3,192,749	\$3,699,035	18.4%	48.0%	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 increase by 3.5 positions.
119	Para Subs	\$390,000	\$616,420	\$571,372	\$361,906	\$354,062	\$180,000	\$310,023	\$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	\$1,766,641	\$1,935,520	\$1,832,925	4.3%	3.8%	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	\$2,109,689	\$1,766,000	6.6%	10.0%	Overtime for Custodial Union members
122	Clerical Overtime	\$96,562	\$354,456	\$301,181	\$322,373	\$381,577	\$338,264	\$338,264	\$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	\$122,808	\$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>\$36,221,851</b>	<b>\$36,571,770</b>	<b>\$37,717,494</b>	<b>3.3%</b>	<b>4.1%</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>\$176,238,499</b>	<b>\$175,468,866</b>	<b>\$181,768,002</b>	<b>2.7%</b>	<b>3.1%</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	\$161,040	\$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	\$31,707,490	\$31,771,993	\$36,744,367	0.8%	15.9%	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 12%+ 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	\$3,531,062	\$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	\$100,000	\$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	\$166,000	\$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	\$30,000	\$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	\$3,176,687	\$3,469,000	6.6%	12.3%	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	\$4,049,400	27.9%	13.3%	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	\$2,207,696	4.4%	14.4%	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>\$44,607,562</b>	<b>\$44,651,489</b>	<b>\$50,581,463</b>	<b>2.3%</b>	<b>13.4%</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									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	\$1,916,332	\$1,070,025	\$1,033,201	-14.6%	-46.1%	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	\$413,582	\$376,178	\$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	\$5,858,282	\$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	\$619,136	\$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	\$1,850,096	\$2,104,300	\$2,144,000	-8.9%	15.9%	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	\$183,408	\$179,433	\$38,000	-16.1%	-79.3%	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>\$10,232,208</b>	<b>\$10,207,354</b>	<b>\$9,704,684</b>	<b>-4.8%</b>	<b>-5.2%</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	\$3,306,682	\$3,681,886	1.3%	23.3%	Electricity at all BOE facilities
412	Gas - Non-heat	\$102,450	\$96,589	\$0	\$0	\$0	\$0	\$0	\$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	\$318,360	\$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	\$1,594,190	\$2,204,868	\$2,086,399	5.8%	30.9%	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	\$529,253	\$717,808	\$663,321	31.2%	25.3%	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	\$753,750	\$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	\$252,789	\$338,000	84.0%	118.1%	Fertilizer, topsoil, and supplies to keep fields in usable condition
<b>SUBTOTAL (400)</b>		<b>\$5,996,692</b>	<b>\$6,347,518</b>	<b>\$6,111,661</b>	<b>\$6,536,809</b>	<b>\$8,470,746</b>	<b>\$6,336,917</b>	<b>\$7,554,257</b>	<b>\$8,150,791</b>	<b>7.2%</b>	<b>28.6%</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
<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	\$21,056,296	\$21,151,455	\$22,906,628	10.0%	8.8%	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	\$187,859	\$189,908	\$186,529	11.5%	-0.7%	Transportation for school related field trips; moving Athletic Transportation from Activity Buses to vendor
520	Insurance Allocation	\$1,093,530	\$1,104,600	\$1,034,961	\$1,506,727	\$1,496,926	\$1,521,794	\$1,514,830	\$1,676,514	10.7%	10.2%	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	\$360,000	\$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	\$154,100	\$150,240	\$149,675	-3.8%	-2.9%	Postage for schools and Central Office mailings
540	Advertising	\$53,754	\$31,865	\$25,900	\$18,744	\$9,659	\$26,500	\$26,500	\$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	\$25,000	\$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	\$605,500	\$659,218	\$602,800	-0.4%	-0.4%	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	\$15,137,766	\$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	\$157,977	\$153,843	\$104,000	-10.4%	-34.2%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581	In-District Travel	\$16,514	\$12,989	\$11,231	\$11,804	\$10,020	\$12,500	\$12,500	\$16,334	-0.2%	30.7%	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	\$639,653	\$638,653	\$646,908	6.2%	1.1%	District-wide internet services and a \$117,308 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>\$37,674,821</b>	<b>\$40,019,913</b>	<b>\$43,290,158</b>	<b>10.0%</b>	<b>14.9%</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 vs 2015 16 5 yr Avg	2020-21 1 yr GROWTH %		
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	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	\$2,351,450	\$2,266,583	\$2,141,640	10.3%	-8.9%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2020-21, the site budget allocations will be increased by approximately 5%.
613	Maintenance Supplies	\$348,237	\$339,076	\$380,952	\$422,645	\$388,842	\$375,118	\$375,118	\$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	\$1,397,037	\$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	\$13,500	\$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	\$29,000	\$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	\$739,948	\$812,000	-3.8%	16.0%	Bus fuel for all of the district's buses: 360,000 gallons at \$2.20; additional vehicles
641	Texts/Workbooks	\$313,723	\$646,481	\$199,770	\$423,986	\$575,659	\$552,200	\$535,722	\$340,725	1.7%	-38.3%	Replacement of classroom text and curriculum pilots
642	Library Books/Periodicals	\$39,655	\$37,793	\$35,963	\$46,715	\$48,731	\$50,251	\$56,233	\$38,291	-0.7%	-23.8%	Purchase of PreKindergarten-Grade 12 library books
643	Software	\$656,454	\$638,147	\$690,381	\$932,523	\$1,267,709	\$1,481,927	\$1,492,415	\$1,521,904	26.4%	2.7%	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	\$129,633	\$131,633	\$125,352	1.4%	-3.3%	Supplies for building and central administration
691	Other Supplies	\$46,800	\$44,042	\$130,355	\$44,197	\$111,578	\$154,250	\$159,250	\$302,060	109.1%	95.8%	Miscellaneous supplies used by the district including \$75k for student Food Insecurity and \$95k 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>\$7,237,866</b>	<b>\$7,196,439</b>	<b>\$7,228,957</b>	<b>8.0%</b>	<b>-0.1%</b>	



Board of Education 2020-21 BUDGET

										2020-21 vs 2015 16 5 yr Avg Incr %	2020-21 1 yr GROWTH %	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21				
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	\$470,274	\$474,046	\$446,019	15.7%	-5.2%	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. The 2020-21 budget includes increases for classroom furniture \$30k
739	Non-Instructional Equipment	\$112,777	\$112,532	\$100,032	\$148,310	\$89,128	\$106,800	\$150,431	\$213,500	17.9%	99.9%	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>\$577,074</b>	<b>\$624,477</b>	<b>\$659,519</b>	<b>16.4%</b>	<b>14.3%</b>	
<b>800 Dues and Fees</b>												
890	Dues and Fees	\$149,224	\$145,662	\$181,182	\$164,214	\$160,152	\$164,859	\$163,770	\$156,350	1.0%	-5.2%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABA, 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>\$164,859</b>	<b>\$163,770</b>	<b>\$156,350</b>	<b>1.0%</b>	<b>-5.2%</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>\$285,886,565</b>	<b>\$301,539,924</b>	<b>3.3%</b>	<b>6.5%</b>	

6.52% compared to 2019-20 Budget