

Site Information



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



Tess Cotrona, Grade 8
Dolan Middle School



Jefferson Montenegro, Grade 5
Toquam Magnet Elementary School



Antony Recinos, Grade 8
Scofield Magnet Middle School

Location Codes – 2020-21

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



Nataliia Kim, Grade 4
Toquam Magnet Elementary School

STAMFORD PUBLIC SCHOOLS

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

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total*		
Pre-K	14			14	1	14.0
K	88	10	8	106	6	17.7
1	93	8	7	108	5	21.6
2	74	5	9	88	4	22.0
3	64	15	22	101	5	20.2
4	84	7	13	104	5	20.8
5	83	15	13	111	5	22.2
	500	60	72	632	31	20.4
*includes New Arrivals students **includes Sp.Ed./EL students						

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
				0	
85	10	8	103	5	20.6
88	10	8	106	5	21.2
89	9	7	105	5	21.0
76	6	9	91	5	18.2
63	15	22	100	5	20.0
83	7	13	103	5	20.6
484	57	67	608	30	20.3
*includes New Arrivals students **includes Sp.Ed./EL students					

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern			1.0	1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	6.0	6.0		6.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	5.0	5.0		5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST			2.0	2.0
Enrichment Coord/Fam Res Facil			1.0	1.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	0.2	0.2		0.2
ESL Teachers	2.8	2.3		2.3
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	7.0	7.0	6.0	13.0
Custodians	5.0	5.0		5.0
Total Staffing	76.4	75.9	13.0	88.9

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
25.0		25.0
5.0		5.0
		0.0
6.0		6.0
4.5		4.5
1.0		1.0
1.0		1.0
	2.0	2.0
	0.4	0.4
	1.0	1.0
0.5		0.5
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
		0.0
3.0		3.0
		0.0
4.0		4.0
8.0	5.0	13.0
5.0		5.0
74.0	8.4	82.4

Race/Ethnicity	% 2019-20	% 2020-21
Asian	7.1%	7.2%
Black	10.8%	10.8%
Hispanic	33.5%	34.2%
White	44.0%	43.0%
MultiRacial	4.6%	4.8%
Total	100.0%	100.0%

Enrollment	2019-20	2020-21
English Learners Program	11.4%	11.0%
Free/Reduced Lunch	44.0%	45.0%
Educationally Disadvantaged	39.1%	40.1%

Budget Request

Add 2 New Arrival paras based on enrollment
 Add .2 Art
 Reduce 1 Admin Intern
 Reduce 1 Pre-K teacher
 Reduce .6 School Family Resource Facilitator (Grant)
 Reduce .6 Media
 Reduce .5 Special Education teacher
 Reduce 3 Kindergarten, 1 Pre-K & 1 Media para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

02 - DAVENPORT RIDGE ELEM SCH

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

03 - HART MAGNET SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

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

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

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

03 - HART MAGNET ELEM SCHOOL

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

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
28.0		28.0
6.0		6.0
6.2		6.2
6.0		6.0
		0.0
	0.4	0.4
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.5		3.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
		0.0
2.0		2.0
5.0		5.0
		0.0
2.0		2.0
		0.0
15.0	2.0	17.0
5.0		5.0
89.2	4.4	93.6

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

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

04 - TOQUAM MAGNET ELEM SCHOOL

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

05 - KT MURPHY ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

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

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

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

05 - K. T. MURPHY ELEM SCHOOL

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

06 - NEWFIELD ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
22.0	1.0	23.0
5.0		5.0
5.4		5.4
4.0		4.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.4		1.4
2.0		2.0
4.0		4.0
		0.0
6.0		6.0
13.0		13.0
4.0		4.0
79.8	2.0	81.8

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

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

06 - NEWFIELD ELEM SCHOOL

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

STAMFORD PUBLIC SCHOOLS

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

07 - NORTHEAST ELEMENTARY SCHOOL

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

* includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

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

* includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

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

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

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

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

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

07 - NORTHEAST ELEM SCHOOL

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

09 - STRAWBERRY HILL - an extension of Rogers International School

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

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

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

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

09 - STRAWBERRY HILL AN EXTENT

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

STAMFORD PUBLIC SCHOOLS

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

10 - ROGERS INTERNATIONAL SCHOOL

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

*includes Sp.Ed./EL students

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

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

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

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

*includes Sp.Ed./EL students

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

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

10 - ROGERS INTERNATL SCHOOL

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

STAMFORD PUBLIC SCHOOLS

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

11 - ROXBURY ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

Enrollment
English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

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

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

Budget Request

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

11 - ROXBURY ELEMENTARY SCHOOL

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

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

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	56				2	
K	56				2	
1	56				2	
2	56				2	
3	56				2	
4	56				2	
5	56				2	
	392				14	

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
56				2	
56				2	
56				2	
56				2	
56				2	
56				2	
56				2	
392				14	

Staffing	2019-20			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal				0.0
Assistant Principal				0.0
Administrative Intern				0.0
Classroom Teachers				0.0
Kindergarten Teachers				0.0
Art/Music/PE Teachers				0.0
Special Education Teachers				0.0
SRBI				0.0
Literacy Support & BOE Reading				0.0
ESL Teachers				0.0
Media Specialist				0.0
Psychology				0.0
Social Work				0.0
Speech & Language				0.0
Magnet Program				0.0
Clerical/OSS				0.0
Para: Kindergarten				0.0
Para: Media				0.0
Para: New Arrivals				0.0
Para: Special Education				0.0
Custodians				0.0
Security				0.0
Total Staffing	0.0	0.0	0.0	0.0

[illegible]

<u>Race/Ethnicity</u>	<u>% 2019-20</u>	<u>% 2020-21</u>
Asian	28.9%	28.9%
Black	45.8%	45.8%
Hispanic	22.7%	22.7%
White	1.8%	1.8%
MultiRacial	0.8%	0.8%
Total	100.0%	100.0%

<u>Enrollment</u>	<u>2019-20</u>	<u>2020-21</u>
English Learners Program		
Free/Reduced Lunch	60.8%	60.8%
Educationally Disadvantaged	60.8%	60.8%

Budget Request

12 - CHARTER SCH FOR EXCELLENC

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
323	PUPIL SERVICES	55,766	260,000	260,000	145,725	150,000	150,000	150,000	
	TOTAL	55,766	260,000	260,000	145,725	150,000	150,000	150,000	

13 - SPRINGDALE ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

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

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

Enrollment
English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

2019-20	2020-21
19.4%	17.4%
75.0%	76.0%
63.4%	64.4%

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

13 - SPRINGDALE ELEM SCHOOL

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

STAMFORD PUBLIC SCHOOLS

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

14 - STARK ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

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

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

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

Budget Request

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

14 - STARK ELEMENTARY SCHOOL

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

15 - STILLMEADOW ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

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

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

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

15 - STILLMEADOW ELEM SCHOOL

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

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

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

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

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

17 - WESTOVER MAGNET ELEM SCH

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

21 - CLOONAN MIDDLE SCHOOL

Enrollment				Current 10/01/19								
Grade				2019-20								
				Gen	Sp. Ed.*	Eng. Learn.		Total				
6				170	38	34		242				
7				160	44	36		240				
8				166	37	27		230				
Total				496	119	97		712				
*includes Sp.Ed./EL students												
Department		Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE &Tech	Total	
#. Tchrs		2.0	2.4	6.0	2.0	6.0	3.5	7.5	7.0	9.0	45.4	
#. Students		712	712	633	183	635	712	712	712	909	5,920	
#. Sections		38	41	25	8	26	28	30	28	63	287	
Avg. Class Size		18.7	17.4	25.3	22.9	24.4	25.4	23.7	25.4	14.4	20.6	
Section Distribution											Total	Current
< than 16		17	16	1	1	1	0	2	1	42	81	28.2%
16-20		4	4	1	2	3	4	4	5	18	45	15.7%
21-25		11	9	7	3	14	6	15	4	3	72	25.1%
26-30		6	12	16	2	8	18	9	18	0	89	31.0%
30+		0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total		38	41	25	8	26	28	30	28	63	287	100.0%

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

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

*includes Native Am./Pacific Island)

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

Projected Enrollment												
2020-21												
Gen		Sp. Ed.*		Eng. Learn.		Total						
179		38		34		251						
159		38		34		231						
165		44		36		245						
503		120		104		727						
*includes Sp.Ed./EL students												
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total			
2.0	2.4	6.0	2.0	6.0	3.5	7.5	7.5	9.0	45.9			
727	727	646	187	648	727	727	727	928	6,045			
38	41	25	8	26	28	30	30	63	289			
19.1	17.7	25.9	23.4	24.9	26.0	24.2	24.2	14.7	20.9			
Section Distribution										Total	Projected	
17	16	1	1	1	0	2	1	42	81	28.2%		
4	4	1	2	3	4	4	5	18	45	15.7%		
11	9	7	3	14	6	15	6	3	74	25.8%		
6	12	16	2	8	18	9	18	0	89	31.0%		
0	0	0	0	0	0	0	0	0	0	0.0%		
38	41	25	8	26	28	30	30	63	289	100.0%		

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

21 - CLOONAN MIDDLE SCHOOL

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

Enrollment		Current 10/01/19									
Grade		2019-20									
	Gen	Sp. Ed.*	Eng. Learn.	Total							
6	158	35	25	218							
7	152	34	28	214							
8	153	49	26	228							
Total	463	118	79	660							
*includes Sp.Ed./EL students											
Department		Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total
#. Tchrs	2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	6.0	38.0
#. Students	660	660	599	110	605	660	660	660	660	905	5,519
#. Sections	39	32	24	4	24	24	24	24	24	52	247
Avg. Class Size	16.9	20.6	25.0	27.5	25.2	27.5	27.5	27.5	27.5	17.4	22.3

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

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

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

*includes Native Am/Pacific Island)

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

Projected Enrollment										
2020-21										
Gen		Sp. Ed.*		Eng. Learn.		Total				
166		35		25		226				
146		35		25		206				
158		34		28		220				
470		104		78		652				
*includes Sp.Ed./EL students										
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total	
2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0	
652	652	592	109	598	652	652	652	894	5,452	
39	32	24	4	24	24	24	24	52	247	
16.7	20.4	24.7	27.2	24.9	27.2	27.2	27.2	17.2	22.1	

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

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

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

22 - DOLAN MIDDLE SCHOOL

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

Enrollment		Current 10/01/19									
Grade		2019-20									
	Gen	Sp. Ed.*	Eng. Learn.	Total							
6	144	36	33	213							
7	159	32	46	237							
8	144	30	61	235							
Total	447	98	140	685							
*includes Sp.Ed./EL students											
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL *	AE & Tech	Total
#. Tchrs	2.0	2.7	6.0	2.0	6.0	3.5	6.0	6.0	7.0	7.0	48.2
#. Students	685	740	587	159	593	685	591	542	508	841	5,931
#. Sections	39	43	24	8	24	28	24	24	28	54	296
Avg. Class Size	17.6	17.2	24.5	19.9	24.7	24.5	24.6	22.6	18.1	15.6	20.0

Projected Enrollment											
2020-21											
Gen		Sp. Ed.*		Eng. Learn.		Total					
152		36		33		221					
159		36		33		228					
162		32		46		240					
<u>473</u>		<u>104</u>		<u>112</u>		<u>689</u>					
*includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	AE & Tech	Total	
2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.0	7.0	5.5	48.2	
689	744	590	160	596	689	594	545	511	846	5,966	
39	43	24	8	24	28	24	24	28	54	296	
17.7	17.3	24.6	20.0	24.9	24.6	24.8	22.7	18.2	15.7	20.2	

Section Distribution												Total	Current	Section Distribution										Total	Projected
< than 16	15	20	0	2	0	0	0	2	12	22	73	24.7%	15	20	0	2	0	0	2	12	22	73	24.7%		
16-20	12	13	4	2	4	7	3	5	4	23	77	26.0%	12	13	4	2	4	7	3	5	4	23	77	26.0%	
21-25	7	6	9	3	8	7	9	13	8	9	79	26.7%	7	6	9	3	8	7	9	13	8	9	79	26.7%	
26-30	5	4	11	1	12	14	12	4	4	0	67	19.0%	5	4	11	1	12	14	12	4	4	0	67	22.6%	
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	39	43	24	8	24	28	24	24	28	54	296	100.0%	39	43	24	8	24	28	24	24	28	54	296	100.0%	

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

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

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

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

23 - TURN OF RIVER MIDDLE SCH

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

24 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment		Current 10/01/19										
Grade		2019-20										
		Gen	Sp. Ed.**	Eng. Learn.		Total*						
6		179	15	20		214						
7		204	13	16		233						
8		170	15	13		198						
Total		553	43	42		645						
*includes New Arrivals students		**includes Sp.Ed./EL students										
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
#. Tchrs	3.0	2.2	6.0	3.0	6.0	3.0	6.0	6.0	3.0	3.0	5.0	46.2
#. Students	645	622	645	348	645	645	645	645	645	645	320	6,450
#. Sections	30	51	30	15	30	33	30	30	30	33	31	343
Avg. Class Size	21.5	12.2	21.5	23.2	21.5	19.5	21.5	21.5	21.5	19.5	10.3	18.8

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

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

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

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

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

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

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

24 - SCOFIELD MAGNET MIDDLE SC

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

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

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

Section Distribution												Total	Current
< than 16												79	20.9%
16-20												75	19.8%
21-25												208	55.0%
26-30												16	4.2%
30+												0	0.0%
Grand Total												378	100.0%

Section Distribution												Total	Projected
19												77	19.8%
14												75	19.3%
11												214	55.2%
0												22	5.7%
0												0	0.0%
44												388	100.0%

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

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

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

*includes Native Am/Pacific Island)

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

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

26 - RIPPOWAM MIDDLE SCHOOL

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

Enrollment				Current 10/01/19						
Grade				2019-20						
	Gen	Sp. Ed.*	Eng. Learn.	Total						
9	328	75	135	538						
10	320	45	72	437						
11	295	54	61	410						
12	334	47	46	427						
Total	1,277	221	314	1,812						
*includes Sp.Ed./EL students										
Department	Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total
#, Tchrs	9.5	9.6	20.0	11.4	16.6	9.0	18.0	17.4	6.6	118.1
#, Students	1,051	1,215	2,093	1,112	1,905	2,205	1,933	2,510	323	14,347
#, Sections	60	61	99	57	88	86	100	105	25	681
Avg. Class Size	17.5	19.9	21.1	19.5	21.6	25.6	19.3	23.9	12.9	21.1
Section Distribution										
< than 16	22	15	19	19	17	6	23	12	19	152
16-20	16	16	24	9	11	11	25	10	4	126
21-25	20	20	24	11	30	17	52	33	2	209
26-30	2	10	32	18	30	52	0	50	0	194
30+	0	0	0	0	0	0	0	0	0	0
Grand Total	60	61	99	57	88	86	100	105	25	681
100.0%										

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

Projected Enrollment 2020-21										
Gen		Sp. Ed.*		Eng. Learn.		Total				
351		75		135		561				
330		75		135		540				
321		45		72		438				
296		54		61		411				
<u>1,298</u>		<u>249</u>		<u>403</u>		<u>1,950</u>				
*includes Sp.Ed./EL students										
Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
9.5	9.6	20.0	11.4	16.6	10.0	18.0	17.4	6.6	119.1	
1,131	1,308	2,252	1,197	2,050	2,373	2,080	2,701	348	15,440	
60	61	99	57	88	96	100	105	25	691	
18.9	21.4	22.8	21.0	23.3	24.7	20.8	25.7	13.9	22.3	
Section Distribution										
20	12	17	17	13	2	20	5	19	125	18.1%
16	16	24	9	11	11	25	10	4	126	18.2%
20	20	24	11	30	17	55	33	2	212	30.7%
4	13	34	20	34	66	0	57	0	228	33.0%
0	0	0	0	0	0	0	0	0	0	0.0%
60	61	99	57	88	96	100	105	25	691	100.0%
										Target
20	12	17	17	13	2	20	5	19	125	18.1%
16	16	24	9	11	11	25	10	4	126	18.2%
20	20	24	11	30	17	55	33	2	212	30.7%
4	13	34	20	34	66	0	57	0	228	33.0%
0	0	0	0	0	0	0	0	0	0	0.0%
60	61	99	57	88	96	100	105	25	691	100.0%

2020-21		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
0.4		0.4
20.0		20.0
16.8		16.8
18.0		18.0
17.0		17.0
10.4		10.4
7.7		7.7
2.0		2.0
9.2		9.2
8.0	1.4	9.4
15.0		15.0
1.0		1.0
0.2		0.2
6.7		6.7
1.0		1.0
8.0		8.0
2.5		2.5
2.6	1.0	3.6
2.0		2.0
1.0		1.0
6.0		6.0
		0.0
		0.0
2.0		2.0
3.0	1.0	4.0
6.0	1.0	7.0
14.0		14.0
8.0		8.0
194.5	4.4	198.9

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

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

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

31 - STAMFORD HIGH SCHOOL

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

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
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31 - STAMFORD HIGH SCHOOL

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

Enrollment				Current 10/01/19						
Grade				2019-20						
	Gen	Sp. Ed.*	Eng. Learn.	Total						
9	419	81	178	678						
10	346	76	118	540						
11	363	59	97	519						
12	349	73	82	504						
Total	1,477	289	475	2,241						
*includes Sp.Ed./EL students										
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bil / EL	Total
#. Tchrs	10.0	9.5	22.4	12.6	18.0	12.0	23.0	18.0	12.5	138.0
#. Students	1,252	1,489	2,247	1,315	2,164	2,902	2,508	2,943	1,137	17,957
#. Sections	61	66	120	60	89	114	124	117	82	833
Avg. Class Size	20.5	22.6	18.7	21.9	24.3	25.5	20.2	25.2	13.9	21.6
*Does not include Reserve Officer Training Corps (ROTC)										
**Includes Vocational Agricultural										
Section Distribution										
< than 16	13	3	23	8	11	6	21	9	55	149
16-20	10	20	22	14	15	17	26	17	7	148
21-25	37	22	36	18	21	19	77	35	13	278
26-30	1	21	38	20	42	72	0	56	7	257
30+	0	0	1	0	0	0	0	0	0	1
Grand Total	61	66	120	60	89	114	124	117	82	833
										100.0%

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

Projected Enrollment 2020-21											
Gen		Sp. Ed.*		Eng. Learn.			Total				
448		81		178			707				
425		81		178			684				
347		76		118			541				
364		59		97			520				
<u>1,584</u>		<u>297</u>		<u>571</u>			<u>2,452</u>				
*includes Sp.Ed./EL students											
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bil / EL	Total		
11.0	9.5	22.4	12.6	18.0	13.0	23.0	19.0	13.5	142.0		
1,370	1,629	2,459	1,439	2,368	3,175	2,744	3,220	1,244	19,648		
67	66	120	60	89	123	124	123	89	861		
20.4	24.7	20.5	24.0	26.6	25.8	22.1	26.2	14.0	22.8		
Section Distribution										Projected	Target
16	2	16	5	5	5	18	9	59	135	15.7%	10.0%
16	17	21	12	12	18	25	19	10	150	17.4%	30.0%
34	23	39	19	24	22	81	39	13	294	34.1%	40.0%
1	24	44	24	48	78	0	56	7	282	32.8%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
67	66	120	60	89	123	124	123	89	861	100.0%	100.0%

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

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

*includes Native Am./Pacific Island)

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

32 - WESTHILL HIGH SCHOOL

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

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
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32 - WESTHILL HIGH SCHOOL

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

Enrollment Grade		Current 10/01/19 2019-20									
		Gen	Sp. Ed.*	Eng. Learn.				Total			
9		131	28	7				166			
10		141	17					158			
11		142	13	1				156			
12		134	14	1				149			
Total		548	72	9				629			
*includes Sp.Ed./EL students											
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
#. Tchrs	5.0	7.0	8.0	5.8	7.0	3.5	8.2	7.0		51.5	
#. Students	575	717	696	511	779	671	810	1,098		5,857	
#. Sections	35	46	37	28	40	34	45	49		314	
Avg. Class Size	16.4	15.6	18.8	18.3	19.5	19.7	18.0	22.4		18.7	
Section Distribution											Current
< than 16	15	20	10	10	13	11	13	9		101	32.2%
16-20	8	14	12	9	7	6	12	7		75	23.9%
21-25	12	12	9	4	11	8	20	15		91	29.0%
26-30	0	0	6	5	9	9	0	18		47	15.0%
30+	0	0	0	0	0	0	0	0		0	0.0%
Grand Total	35	46	37	28	40	34	45	49		314	100.0%

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

Projected Enrollment 2020-21											
	Gen		Sp. Ed.*		Eng. Learn.		Total				
	138		28		7		173				
	130		28		7		165				
	141		17		1		158				
	142		13		1		156				
	551		86		15		652				
*includes Sp.Ed./EL students											
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total		
5.0	7.0	8.0	5.8	7.0	3.5	8.2	7.0		51.5		
596	743	721	530	807	696	840	1,138		6,071		
35	46	37	28	40	34	45	49		314		
17.0	16.2	19.5	18.9	20.2	20.5	18.7	23.2		19.3		
Section Distribution										Projected	Target
15	20	10	10	13	11	13	9		101	32.2%	10.0%
8	14	12	9	7	6	12	7		75	23.9%	30.0%
12	12	9	4	11	8	20	15		91	29.0%	40.0%
0	0	6	5	9	9	0	18		47	15.0%	20.0%
0	0	0	0	0	0	0	0		0	0.0%	0.0%
35	46	37	28	40	34	45	49		314	100.0%	100.0%

2020-21		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
		0.0
4.0	3.0	7.0
4.0	3.0	7.0
6.2	2.0	8.2
5.0	2.0	7.0
1.8	4.0	5.8
2.0	1.0	3.0
2.0		2.0
3.5		3.5
1.0	5.0	6.0
3.0	1.0	4.0
0.2		0.2
2.0	1.0	3.0
1.0		1.0
1.0		1.0
1.0		1.0
		0.0
2.0		2.0
		0.0
	3.0	3.0
1.0	1.0	2.0
4.0		4.0
1.0		1.0
47.7	26.0	73.7

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

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

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

35 - ACAD OF INFO TECH - AITE

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

STAMFORD PUBLIC SCHOOLS

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

29 - Anchor PROGRAM

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

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

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

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

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

*includes Native Am./Pacific Island)

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

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

25 - TRAILBLAZER CHARTER SCH

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
321	IN-DIST PD - CONTR. SVS	514,047	464,047	29,404	0	0	0	0	
323	PUPIL SERVICES	0	100,000	100,000	0	0	0	0	
	TOTAL	514,047	564,047	129,404	0	0	0	0	

STAMFORD PUBLIC SCHOOLS**GRANTS NOT INCLUDED****OPERATING BUDGET****30 - ARTS - BOYS GIRLS CLUB**

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

34 - ANCHOR - HARBOR LANDING

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

37 - STAMFORD ACADEMY

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
321	IN-DIST PD - CONTR. SVS	495,983	445,983	445,983	445,983	0	0	0	
323	PUPIL SERVICES	0	70,000	70,000	70,464	0	0	0	
	TOTAL	495,983	515,983	515,983	516,447	0	0	0	

39 - ARTS - WESTHILL RISE

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

STAMFORD PUBLIC SCHOOLS

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

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

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

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

<u>Staffing</u>	<u>2019-20</u>				<u>2020-21</u>		
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>	<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Administration	5.6	5.6	0.9	6.5	5.5		5.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Special Education Teachers	13.0	12.0		12.0	11.0		11.0
Enrichment Coord/Fam Res Facil						0.4	0.4
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	7.2	8.7	1.1	9.8	7.3	1.0	8.3
Magnet Program							
Clerical/OSS	4.0	3.0	1.0	4.0	3.0	1.0	4.0
Para: Special Education	3.0	5.0		5.0	17.0		17.0
Asst. Social Worker	0.5	0.5		0.5			0.0
Admin. Non-Cert.				0.0			0.0
Health Assistant	0.0	1.0		1.0	3.0	7.0	10.0
Custodians							
Total Staffing	33.3	35.8	3.0	38.8	46.8	9.4	56.2

Out of District Sp. Ed. Students

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

*includes Native Am./Pacific Island)

Individuals Achieving Independence

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

43 - SPECIAL ED PUPIL SVCS

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

46 - DISTRICT WIDE CURRICULUM & INSTRUCTION

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

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

2020-21		
FTE Operating	FTE Grant	Total FTE
0.0	0.0	0.0
2.5	0.5	3.0
2.0		2.0
4.5	0.5	5.0

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

46 - DW CURRIC INSTRUCTION

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

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

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

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

2020-21		
FTE Operating	FTE Grant	Total FTE
0.5		0.5
0.5	0.0	0.5

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

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	89,055	92,248	92,248	90,558	94,519	94,519	94,248	based on staffing shown on cover page
	TOTAL	89,055	92,248	92,248	90,558	94,519	94,519	94,248	

48 - ADULT EDUCATION BUILDING

<u>Enrollment Grade</u>	<u>Current 10/01/19 2019-20</u>	<u>Classes</u>	<u>Projected 2020-21</u>
	2,300 students		2,300 students
Students may be enrolled in more than 1 class therefore enrollments are greater than number of students served			

Staffing	2019-20			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0
Classroom Teachers	2.1	2.4	0.6	3.0
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS	1.4	1.4	0.2	1.6
Para: Instructional				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	4.2	4.5	1.1	5.6

2020-21		
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.4	0.6	3.0
1.4	0.2	1.6
4.5	1.1	5.6

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

48 - ADULT EDUCATION BUILDING

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

49 - ALL DISTRICT

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

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

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

Budget Request

Reduce 1 Curr Associate ESL (.7 Op, .3 Grtn)

Reduce 1 Curr Associate

Reduce 1 Curr Associate Child Development

Add 4 Teacher contingencies

Add 1.2 Bilingual/EL contingencies

Add 1 New Arrivals contingency

Add 1 Para Contingency (reclassified from Strawberry Hill)

Reduce 1 Assistant Director of Grants

Reduce 1 Exec Director of Research

Reduce 1 Coordinator of Talent Acquisition and Development

Reduce 1 Security Manager

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

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

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
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49 - ALL DISTRICT

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

55, 58 - PRE-KINDERGARTEN

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

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

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

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

*includes Native Am./Pacific Island)

Enrollment - APPLES Program

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

Enrollment - Early Childhood Services

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

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

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

Budget Request

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

55 - RIPPOWAM - PRE-K

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

58 - WILLIAM PITT CTR - PRE-K

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

82 - Individuals Achieving Independence

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

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

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

2020-21		
FTE Operating	FTE Grant	Total FTE
2.0		2.0
6.0	2.0	8.0
8.0	2.0	10.0
8.0	2.0	10.0

Budget Request

Add 1 ASD teacher

82 - INDIVID ACHIEV INDEPEND

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	182,674	182,088	182,088	180,803	99,422	99,422	162,310	based on staffing shown on cover page
115	PARAEDUCATOR	210,819	218,998	218,998	209,573	209,345	209,345	209,345	based on staffing shown on cover page
	TOTAL	393,493	401,086	401,086	390,376	308,767	308,767	371,655	
TOTAL		274,515,970	283,069,806	283,069,806	285,886,565	301,539,922	301,539,922	285,555,203	