

Expenditures



Mahenoor Shaikh, Grade 2
Stillmeadow Elementary School



Rou Liao, Grade 12
Westhill High School



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

Program: 01 Magnet Program

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

Program Description & Program Goals:

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

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

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

Budget Notes

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

Program: 02 Art

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	51.8	52.0	53.5	1.5	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		51.8	52.0	53.5	1.5	

Program Description & Program Goals:

The **Art Program** provides instruction and hands-on experience that stimulate creativity through studio applications, art appreciation, and aesthetics. The program seeks to convey cultural continuity and to help students analyze, compare, interpret and reflect, using art opportunities to achieve personal satisfaction and to build self-confidence.

To provide a variety of art experiences for all students.

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

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

Budget Notes

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

Program: 04 Curriculum & Instruction

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

Program Description & Program Goals:

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

Budget Notes

Program: 05 Elementary Education

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

Program Description & Program Goals:

Elementary Education is focused on strong literacy and math instructional support and increased content rigor in science and social studies.

Budget Notes

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

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

Program: 06 Educational Media

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	23.5	23.5	23.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	23.0	23.0	3.0	(20.0)	See below:
116	Custodial/Mechanical					
117	Other					
Total		46.5	46.5	26.5	(20.0)	

Program Description & Program Goals:

The **Educational Media Program** provides resources and information that meet the needs of curricula and satisfy the educational needs and interests of students' learning styles. Each Media Center has automated circulation and cataloging functions and research and internet access capabilities. A library media skills curriculum supports classroom and content-related instruction. Educational Media staff include: Media Specialists in every school and Paraeducators assigned exclusively to the Media Center.

To support an environment that ensures that students learn to locate, analyze, evaluate, and interpret information.

To integrate technology into curricula by ensuring that students learn, synthesize, and appropriately communicate information.

Budget Notes

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

Program: 07 World Languages

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	38.9	37.8	37.8	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		38.9	37.8	37.8	0.0	

Program Description & *Program Goals:*

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

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

Budget Notes

STAMFORD PUBLIC SCHOOLS

Superintendent's 2020-21 Budget Request - January 10, 2020

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	2.0	2.0	2.0	0.0	See Below:
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

The **Interscholastic Program** provides a wide range of sports for students with varsity, junior varsity and freshman teams organized for specific sports.

Currently, the following sports are offered: Baseball, Basketball, Cheerleading, Cross Country, Diving, Field Hockey, Football, Golf, Gymnastics, Hockey, Lacrosse, Sailing, Skiing, Soccer, Softball, Swimming, Tennis, Indoor and Outdoor Track, Volleyball, and Wrestling.

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

Budget Notes

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	70.0	71.0	68.0	(3.0)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	68.0	69.0	66.0	(3.0)	
116	Custodial/Mechanical					
117	Other					
Total		138.0	140.0	134.0	(6.0)	

Program Description & Program Goals:

The **Kindergarten Program** is a full day comprehensive experience intended to prepare the early learner for future school success. Special efforts are made to offer small class sizes and to present appropriate instructional sequences.

To support and nurture the early learners' developmental readiness.

To provide learning experiences that assist the early learner to be successful.

To support the early learner and families so the early learner develops attitudes and experiences that will build self-esteem and self-image.

Budget Notes:

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

	Teachers	Paras
Davenport	-1	-1
KT Murphy	-1	-1
Northeast	+1	+1
Roxbury	-1	-1
Stillmeadow	-1	-1

Program: 11 Language Arts

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	116.9	122.4	121.9	(0.5)	See below:
102	Administrators	0.5	1	0.0	(1.0)	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		117.4	123.4	121.9	(1.5)	

Program Description & Program Goals:

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

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

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

Build knowledge through reading, speaking and listening standards.

Budget Notes

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

Rippowam +.5

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

Program: 12 Mathematics

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

Program Description & Program Goals:

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

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

To develop mathematically-based reasoning skills in students.

To prepare students for life in a technological society.

Budget Notes

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

Rippowam +.5

Program: 13 Music

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	50.2	50.2	51.0	0.8	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		50.2	50.2	51.0	0.8	

Program Description & Program Goals:

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

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

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

Budget Notes

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

Strawberry Hill +.8

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	65.3	65.8	68.3	2.5	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		65.3	65.8	68.3	2.5	

Program Description & Program Goals:

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

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

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

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

To encourage enhancement of personal fitness and wellness.

Budget Notes

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

Strawberry Hill	+0.5
Stamford High	+1
Westhill	+1

Program: 15 Science

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

Program Description & *Program Goals:*

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

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

To incorporate literacy skills while learning science content.

Budget Notes

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

Rippowam +.5
Teacher on Special Assignment -1.0

STAMFORD PUBLIC SCHOOLS

Superintendent's 2020-21 Budget Request - January 10, 2020

Program: 16 Social Studies

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	73.4	74.6	75.6	1.0	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		73.4	74.6	75.6	1.0	

Program Description & Program Goals:

The **Social Studies Program** includes the study of history, civics, world cultures, geography, economics, and political science. Social Studies includes content knowledge of democratic beliefs and values, and the skills of citizenship. The SPS Social Studies Program is based on the Connecticut Social Studies Curriculum Framework, the National Council of Social Studies Standards, and the Connecticut Core State Standards.

To develop knowledge of the historical past and present and an understanding of the institutions and values associated with the government and peoples of the United States and the world communities.

To develop a commitment to democratic values.

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

Budget Notes

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

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

Program: 17 Student Activities

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

Program Description & Program Goals:

The **Student Activities Program** supports student activities in the middle and high schools. These include, but are not limited to: ROTC at Westhill, publications, student exchange programs, club activities, community service, social events, and numerous activities responsive to the interests and needs of the Stamford students.

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

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

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

Budget Notes

Program: 18 Summer School Programs

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

Program Description & Program Goals:

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

To provide instructional initiatives that support and remediate the learner.

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

Budget Notes

STAMFORD PUBLIC SCHOOLS

Superintendent's 2020-21 Budget Request - January 10, 2020

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	22.1	23.1	23.1	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		22.1	23.1	23.1	0.0	

Program Description & Program Goals:

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

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

To assist students in making informed career choices.

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

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

Budget Notes

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	2.1	2.4	2.4	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		4.2	4.5	4.5	0.0	

Program Description & Program Goals:

The **Adult and Continuing Education Program** is a mandated program that provides necessary skills to become productive citizens. Instruction is provided in English as a Second Language (ESL), basic math and reading, G.E.D. preparation, National External Diploma Program, high school completion, and Americanization and U.S. Citizenship.

To provide the opportunity for adults to receive a high school diploma.

To teach basic reading and math skills to adults who need the academic support to enter a high school program.

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

To prepare adults to become United States citizens.

Budget Notes

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	38.0	38.0	38.0	0.0	
102	Administrators	1.1	1.1	1.1	0.0	
103	Teacher Support	57.5	62.0	64.5	2.5	See below:
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.5	0.5	0.0	(0.5)	
Total		99.1	103.6	105.6	2.0	

Program Description & Program Goals:

Student Support Services consists of guidance counselors, school psychologists, and school social workers. Services are provided to all students and extensively to students identified as disabled. Services provided by these personnel include those mandated as part of the Individuals with Disabilities Education Act. Services are provided to all public schools, local private schools and charter schools.

To provide support services to assist students to derive benefits from the general education offerings.

*To provide related services to students that qualify and are in need for IDEA services.
To provide student mental health services in the schools.*

To assist students in the career planning process.

To provide outreach services to parents and families.

To identify children with disabilities in any Stamford school, public or private.

Budget Notes

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

	Social Work	Psychology
Cloonan		+2
TOR	+4	
Scotfield	+2	
Stamford HS		+4
Westhill	+4	+4
Apples PK		+5

Program: 22 Special Education

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

Program Description & Program Goals:

The **Special Education Program** is for students identified as learning disabled, multi disabilities, developmentally delayed, intellectually disabled, emotionally disturbed, hearing impaired, visually impaired, physically handicapped, speech/language impaired or other health impaired are provided Special Education Instruction in accordance with state and federal mandates through this program.

Tuition costs for out-of-district placements, contracted medical services and transportation expenses for these handicapped students are also included in this program. Currently, over **2,200** students are being served in full and part-time programs.

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

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

<u>Budget Notes</u>	<u>Sp Ed Tchr</u>	<u>Sp Ed Para</u>	<u>Speech & Language</u>
Cloonan	+3.5		
Davenport	-.5	+1	
Dolan	-.5		
Hart	+1		+.4
Newfield			+.4
Northeast	+1		
Rippowam PK	+1		+1.3
Stamford High	+2		
Springdale	+.5		
Stark			
Stillmeadow	+1		
Strawberry Hill	+2		+.4
TOR	+.5		
Westover	+1		+.4
District Wide	-1	+15	+.1

STAMFORD PUBLIC SCHOOLS

Superintendent's 2020-21 Budget Request - January 10, 2020

Program: 23 Agriscience

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

Program Description & Program Goals:

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

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

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

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

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

To provide practical and useful skills relating to animal husbandry.

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

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

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

To develop marketable skills in the field of agribusiness.

To develop critical thinking skills needed to create future leaders.

Budget Notes

Program: *24 College & Career*

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

Program Description & Program Goals:

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

Budget Notes

Program: 25 City Information Technology

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

Program Description & Program Goals:

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

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

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

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

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

Budget Notes

Program: 26 SRBI

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

Program Description & Program Goals:

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

Budget Notes

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

Program: 28 English Learner Program

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

Program Description & Program Goals:

The **English Learners Program** includes the following:

Bilingual Education - The Bilingual Program is a state-mandated program designed to help the Haitian and Spanish speaking students who are English learners to achieve academic success in the classroom. The program offers students intensive training in English while providing the subject matter instruction in the native language. The goal of this program is for all students to attain proficiency in English.

English as a Second Languages - The ESL Program is designed to enable students from diverse linguistic and ethnic backgrounds to acquire the English communication, academic, and social skills necessary for successful participation in the mainstream classrooms.

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

Budget Notes:

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

	Bilingual Teacher	Bilingual Para	ESL Teacher	New Arrival Teacher	New Arrival Para
Davenport				+1	+2
Newfield	+5				
Northeast	+1	+1			
Stillmeadow	+5				
TOR		+1			
Stamford HS			+1		
Westhill		-1			+1
District Wide	-7		+2 contingency		

Program: 29 Anchor Program

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

Program Description & Program Goals:

The **Anchor Program** provides for the continuation of effective instruction for students who are unable to derive benefit from the general education offerings due to mental/behavioral health issues, chronic school failure, or disciplinary action.

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

Budget Notes

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

STAMFORD PUBLIC SCHOOLS

Superintendent's 2020-21 Budget Request - January 10, 2020

Program: 30 Board of Education

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

Program Description & *Program Goals:*

Stamford has a ten member Board of Education. Nine members are elected to 3-year terms. The 10th member is the Mayor who is a non-voting member. As required by State Statute and City Charter, the Board oversees Public Education. The Board's major duties are to set policies concerning educational, organizational, and financial matters; to monitor and evaluate administration policies; and, to recommend annual operating and capital budgets to the City. Board meetings and committee meetings are held monthly. Included in this program are legal, professional, and technical services utilized by the Board of Education as well as dues and fees payable to the Connecticut and National School Board Associations.

To oversee public education in the City of Stamford.

To increase academic achievement.

Budget Notes

STAMFORD PUBLIC SCHOOLS

Superintendent's 2020-21 Budget Request - January 10, 2020

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.5	1.5	1.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical	153.0	153.0	153.0	0.0	
117	Other		3.0	5.0	2.0	See below:
Total		154.5	157.5	159.5	2.0	

Program Description & Program Goals:

The district's **Facilities Department** currently supervises the operation and maintenance personnel of the district including: custodians, mechanics, truck drivers, and clerical staff. It is the responsibility of the Facilities Department to prepare capital budgets, administer operating budgets, prepare bid documents, and supervise outside contractors. It is the function of this department to recommend to the Purchasing Department all items that need to be bid and purchased. This department supports the operation of 21 buildings.

To promote a positive school environment.

To maintain safe and orderly school buildings.

To keep school buildings clean and well maintained.

Budget Notes

For 2020-21 2 additional facilities managers have been added to the budget.

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	2.0	1.0	9.0	8.0	See Below:
102	Administrators	6.3	4.8	5.8	1.0	See Below:
113	Administrator- Non-Certified					
114	Clerical/Technical	6.5	7.5	7.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		16.8	15.3	24.3	9.0	

Program Description & Program Goals:

Central Management Services is responsible for the administration of all instructional and non-instructional programs and the administration (in conjunction with the Board of Education) of district-wide goals and objectives. The Superintendent serves as the Chief Executive Officer of the Board. In this capacity the Superintendent is responsible for administering Board policies.

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

Budget Notes

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

Program: 33 General Business Services

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

Program Description & Program Goals:

General Business Services includes budgeting, position control, payroll coordination, grants administration, purchasing, financial forecasting and analysis, state mandated financial reporting, interfacing with outside auditors, school lunch audit verification, business process improvement, print and duplicating services, telephone and technical functions, and the overall administration of all business services of the Stamford Board of Education.

To provide business support services for the entire educational community in the Stamford Public Schools, ensuring that expenditure plan of the BOE is followed within the authorized appropriation, and also ensuring the smooth flow of programs to the students we serve.

Budget Notes

Program: 35 Human Resources

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

Program Description & Program Goals:

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

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

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

To provide high quality medical benefits for employees.

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

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

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

Budget Notes

Program: 36 Research and Development

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

Program Description & Program Goals:

The **Research and Development Office** collects, describes, monitors, and interprets statistics relative to enrollment, attendance, achievement, facilities, staffing, and budget. In conjunction with the Office of Curriculum and Instruction, this office manages district-wide testing and evaluates educational programs.

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

Budget Notes

Program: 37 School Management Services

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	16.4	16.4	16.4	0.0	
102	Administrators	48.0	48.0	49.0	1.0	See below:
113	Administrator- Non-Certified					
114	Clerical/Technical	50.0	50.0	50.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	37.0	37.0	37.0	0.0	
Total		151.4	151.4	152.4	1.0	

Program Description & Program Goals:

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

Responsibilities include: pupil welfare, instructional leadership, parent and community involvement, staff selection, supervision and evaluation. This program provides funds for principals, assistant principals, administrative interns, school clerks, and security workers salaries in the school buildings. Funds for supply items necessary to manage specific schools are also included in this program.

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

Budget Notes

Due to the anticipated increase in enrollment an Assistant Principal position at the Apples Pre-Kindergarten program is included in the 2020-21 budget.

Program: 39 Transportation / 41 Non-Public Transportation

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

The **Transportation Program** is responsible for the safe, efficient, and economical transport of those students eligible and enrolled in our educational programs.

First Student Inc. is the primary vendor and currently provides the school system with 155 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

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

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

Budget Notes

Program: 44 Charter Schools

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

Program Description & Program Goals:

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

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

Budget Notes

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

Program: 49 Student Health Services

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

Program Description & Program Goals:

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

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

Budget Notes

STAMFORD PUBLIC SCHOOLS

Superintendent's 2020-21 Budget Request - January 10, 2020

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2019-20 Original FTE	2019-20 Adjusted	2020-21 Requested	Increase/ Decrease	Comments
101	Teachers	7.0	7.0	6.0	(1.0)	See Below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		7.0	7.0	6.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

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

SUPERINTENDENT 2020-21 BUDGET REQUEST
BUDGET SUMMARY

EXPENDITURES BY OBJECT

EXPENDITURES BY OBJECT										2020-21 vs 2015	2020-21 1 yr	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21		16 5 yr Avg	GROWTH %	
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Supt. Request		Incr %		Object Description
100	Salaries and Wages	\$160,225,306	\$160,159,831	\$163,060,643	\$166,217,212	\$171,274,096	\$176,238,499	\$175,468,866	\$181,768,002	2.7%	3.1%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	\$45,433,224	\$44,629,283	\$49,555,464	\$47,506,618	\$41,701,565	\$44,607,562	\$44,651,489	\$50,581,463	2.3%	13.4%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300	Educational, Rehabilitative, and Legal Services	\$8,937,338	\$9,738,053	\$8,939,540	\$8,697,902	\$9,863,989	\$10,232,208	\$10,207,354	\$9,704,684	1.7%	-5.2%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	\$5,996,692	\$6,347,518	\$6,111,661	\$6,536,809	\$8,470,746	\$6,336,917	\$7,554,257	\$8,150,791	7.2%	28.6%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	\$28,844,583	\$28,356,290	\$31,675,422	\$34,198,641	\$36,246,629	\$37,674,821	\$40,019,913	\$43,290,158	10.0%	14.9%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	Supplies, Materials, and Heating Fuels	\$5,164,459	\$5,455,229	\$5,443,094	\$5,703,161	\$6,514,042	\$7,237,866	\$7,196,439	\$7,228,957	8.0%	-0.1%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$362,596	\$541,415	\$503,461	\$433,238	\$284,751	\$577,074	\$624,477	\$659,519	16.4%	14.3%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$149,224	\$145,662	\$181,182	\$164,214	\$160,152	\$164,859	\$163,770	\$156,350	1.0%	-5.2%	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET		\$255,113,422	\$255,373,281	\$265,470,467	\$269,457,795	\$274,515,970	\$283,069,806	\$285,886,565	\$301,539,924	3.6%	6.5%	

**= as of December 2019

SUPERINTENDENT 2020-21 BUDGET REQUEST

										2020-21 vs 2015	2020-21 1 yr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	16 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Supt. Request	Incr %		Object Description
100	Salaries and Wages											
101	Teacher Salary	\$113,942,622	\$111,637,613	\$114,395,854	\$109,552,634	\$111,362,144	\$114,001,442	\$113,380,571	\$116,930,319	0.5%	2.6%	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends. For 2020-21, this account is expected to increase by 28.6 positions.
102	Administrative Certified	\$9,176,780	\$9,308,542	\$9,679,326	\$9,923,853	\$11,141,557	\$11,060,072	\$10,857,471	\$11,374,598	4.8%	2.8%	Central administration, school administration and instructional supervisors. For 2020-21 this account will be increased by one position, the Assistant Principal at Apple Pre-K.
103	Teacher Support Salary				\$7,072,619	\$7,329,399	\$7,993,570	\$7,573,341	\$8,453,682		5.8%	New object code based on State Educational Finance System requirements. Includes the salaries of Psychology, Social Work and Speech and Language professionals. For 2020-21, this account is expected to increase by 5.5 positions.
104	Teacher Extra Service	\$1,206,397	\$1,302,677	\$1,245,452	\$1,371,750	\$1,328,584	\$1,400,801	\$1,285,306	\$1,326,529	2.0%	-5.3%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105	Class Coverage	\$50,000	\$89,238	\$133,316	\$139,262	\$332,208	\$250,000	\$267,840	\$253,900	81.6%	1.6%	Contractual payments to teachers for covering additional classes
106	Maternity Leave	\$100,000	\$725,967	\$1,024,386	\$1,052,416	\$1,075,849	\$976,321	\$1,138,091	\$1,150,000	210.0%	17.8%	Payment of teachers while on maternity leave
107	Vacancy Savings											Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The \$2.25m savings is built into the 101 and 103 Teacher Salary accounts. Additionally, another \$200k in savings was built into the 115 Paraeducator account, \$50k into the 102 Admin account, \$110k into the 114 OSS account, \$110k into the 116 custodian account. The overall assumption for vacancy savings is \$2.72m
108	Mentor Stipends	\$80,000	\$91,464	\$91,068	\$73,751	\$89,582	\$0	\$0	\$0	-20.0%		Mentor payments for beginning teacher mentors; reduction in state revenue; moved to alliance grant.
109	Substitutes	\$2,045,826	\$2,302,229	\$2,366,822	\$2,184,579	\$2,375,526	\$2,424,958	\$2,485,330	\$2,792,480	7.3%	15.2%	Includes daily subs, long-term subs, and subs for Professional Development.
110	Retirement	\$1,095,937	\$932,550	\$962,597	\$780,051	\$731,568	\$974,000	\$974,000	\$824,000	-5.0%	-15.4%	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
111	Long-Term Sick Leave	\$100,000	\$1,223,070	\$749,101	\$339,538	\$851,877	\$935,484	\$935,146	\$945,000	169.0%	1.0%	Contractual payments to teachers on medical leave
	SUBTOTAL - CERTIFIED	\$127,797,562	\$127,613,350	\$130,647,922	\$132,490,453	\$136,618,294	\$140,016,648	\$138,897,096	\$144,050,508	2.5%	2.9%	

SUPERINTENDENT 2020-21 BUDGET REQUEST

										2020-21 vs 2015	2020-21 1 yr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	16 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Supt. Request	Incr %		Object Description
113	Administration - Non-Certified	\$700,331	\$780,721	\$583,438	\$752,249	\$773,902	\$809,211	\$742,041	\$812,423	3.2%	0.4%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services.
114	Clerical/Technical	\$6,117,599	\$5,753,167	\$6,180,395	\$6,102,244	\$6,364,319	\$6,861,832	\$6,669,826	\$6,810,917	2.3%	-0.7%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
115	Paraeducators	\$10,295,866	\$9,919,776	\$9,547,805	\$10,260,635	\$10,789,170	\$11,711,397	\$11,207,396	\$11,685,128	2.7%	-0.2%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2020-21, this account will decrease by 7 positions.
116	Custodial/Mechanical Salary	\$9,946,246	\$9,707,745	\$9,710,531	\$9,521,810	\$9,325,641	\$10,325,942	\$9,943,454	\$10,463,194	1.0%	1.3%	Custodial and trade workers for our 21 buildings; For 2020-21, \$500,000 will be charged to the Food Service program for custodial services.
117	Other Salary	\$1,925,853	\$2,050,820	\$2,080,065	\$2,075,890	\$2,227,522	\$2,499,756	\$3,192,749	\$3,699,035	18.4%	48.0%	Includes HR Dir. and Labor Relation Officer; Facilities Managers; Security Guards, non-union central office staff, Special Education Nursing service, Data Compliance Specialist and Assistant Social Worker. For 2020-21, this account will increase by 3.5 positions.
119	Para Subs	\$390,000	\$616,420	\$571,372	\$361,906	\$354,062	\$180,000	\$310,023	\$200,000	-9.7%	11.1%	Supplemental Paras required for the Special Education Program
120	Temporary Part-Time Salary	\$1,511,068	\$1,648,993	\$1,488,074	\$1,580,376	\$1,562,733	\$1,766,641	\$1,935,520	\$1,832,925	4.3%	3.8%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
121	Custodial/Mechanical Overtime	\$1,327,000	\$1,580,458	\$1,819,511	\$2,564,132	\$2,737,650	\$1,606,000	\$2,109,689	\$1,766,000	6.6%	10.0%	Overtime for Custodial Union members
122	Clerical Overtime	\$96,562	\$354,456	\$301,181	\$322,373	\$381,577	\$338,264	\$338,264	\$313,064	44.8%	-7.4%	Overtime for Clerical and Security employees
123	Police and Fire Overtime	\$117,219	\$133,925	\$130,349	\$185,144	\$139,226	\$122,808	\$122,808	\$134,808	3.0%	9.8%	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
	SUBTOTAL - NON-CERTIFIED	\$32,427,744	\$32,546,481	\$32,412,721	\$33,726,759	\$34,655,802	\$36,221,851	\$36,571,770	\$37,717,494	3.3%	4.1%	
	SUBTOTAL (100)	\$160,225,306	\$160,159,831	\$163,060,643	\$166,217,212	\$171,274,096	\$176,238,499	\$175,468,866	\$181,768,002	2.7%	3.1%	

SUPERINTENDENT 2020-21 BUDGET REQUEST

										2020-21 vs 2015 16 5 yr Avg Incr %	2020-21 1 yr GROWTH %	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Supt. Request			Object Description
200	Employee Benefits											
201	Clothing/Tool Allowance	\$175,000	\$182,093	\$159,320	\$155,485	\$151,412	\$180,000	\$161,040	\$175,000	0.0%	-2.8%	Contractual clothing and tool allowances for district custodians and trade workers
202	Health/Hospital Insurance	\$35,409,635	\$33,741,298	\$37,075,439	\$33,838,777	\$28,480,158	\$31,707,490	\$31,771,993	\$36,744,367	0.8%	15.9%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage. The district experienced significant cost reduction (over \$5m from 2016-17 peak) since moving to the SPP. For 2020-21 the SPP medical insurance rate will increase by 12%+ and the dental rate will increase by 6% because of high claims experience in Fairfield County.
207	Social Security	\$3,375,000	\$3,652,401	\$3,678,165	\$3,830,754	\$4,014,245	\$3,831,000	\$3,531,062	\$3,640,000	1.6%	-5.0%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208	Unemployment Insurance	\$175,000	\$99,258	\$104,324	\$101,752	\$44,953	\$100,000	\$100,000	\$100,000	-8.6%	0.0%	Funding for former employees who are eligible for Unemployment Compensation
215	Tuition Reimbursement	\$166,000	\$134,158	\$124,125	\$164,210	\$122,871	\$166,000	\$166,000	\$166,000	0.0%	0.0%	Based on the contract, partial reimbursement for teachers and administrators above the bachelor level furthering their education
216	Childcare Reimbursement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.0%	0.0%	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
230	Pension	\$2,604,800	\$2,667,907	\$2,985,745	\$3,019,413	\$3,724,345	\$3,089,000	\$3,176,687	\$3,469,000	6.6%	12.3%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
231	Other Post Employment Benefits	\$1,690,421	\$2,314,800	\$3,597,736	\$4,474,000	\$3,422,000	\$3,574,000	\$3,577,000	\$4,049,400	27.9%	13.3%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
260	Worker's Compensation	\$1,807,368	\$1,807,368	\$1,800,610	\$1,892,227	\$1,711,581	\$1,930,072	\$2,137,707	\$2,207,696	4.4%	14.4%	Allocation for Worker's Compensation Insurance; estimate from City OPM
SUBTOTAL (200)		\$45,433,224	\$44,629,283	\$49,555,464	\$47,506,618	\$41,701,565	\$44,607,562	\$44,651,489	\$50,581,463	2.3%	13.4%	

SUPERINTENDENT 2020-21 BUDGET REQUEST

										2020-21 vs 2015-16 5 yr Avg	2020-21 1 yr GROWTH %	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Supt. Request	Incr %			Object Description
300	Educational, Rehabilitative, and Legal Services											
321	Contracted Services	\$3,846,049	\$3,627,195	\$3,361,236	\$3,439,085	\$3,200,306	\$3,766,428	\$3,174,325	\$3,177,201	-3.5%	-15.6%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University
322	Instructional Program Improvement	\$350,983	\$281,770	\$598,180	\$356,830	\$271,479	\$413,582	\$376,178	\$0	-20.0%	-100.0%	For 2020-21, this line will move to other areas of the budget including grant funds.
323	Pupil Services	\$3,763,159	\$4,377,801	\$3,766,076	\$3,668,001	\$5,463,976	\$5,293,790	\$5,858,282	\$5,914,483	11.4%	11.7%	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy. For 2020-21, Speech and Language services are removed from this line and budgeted in the 103 account as additional positions.
324	Legal Services	\$780,000	\$1,188,655	\$782,276	\$660,586	\$631,872	\$575,000	\$619,136	\$575,000	-5.3%	0.0%	Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
330	Other Professional and Technical Svcs	\$197,147	\$262,632	\$431,772	\$573,400	\$296,356	\$183,408	\$179,433	\$38,000	-16.1%	-79.3%	Funding for transportation consultants \$18k and college and career counseling \$18k
SUBTOTAL (300)		\$8,937,338	\$9,738,053	\$8,939,540	\$8,697,902	\$9,863,989	\$10,232,208	\$10,207,354	\$9,704,684	1.7%	-5.2%	

SUPERINTENDENT 2020-21 BUDGET REQUEST

										2020-21 vs 2015 16 5 yr Avg Incr %	2020-21 1 yr GROWTH %	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Supt. Request				Object Description
400	Building Upkeep and Repairs											
411	Electricity - Non-heat	\$3,456,820	\$3,613,206	\$3,493,373	\$3,397,252	\$3,536,744	\$2,986,364	\$3,306,682	\$3,681,886	1.3%	23.3%	Electricity at all BOE facilities
412	Gas - Non-heat	\$102,450	\$96,589	\$0	\$0	\$0	\$0	\$0	\$0	-20.0%	#DIV/0!	Gas used for non-heating purposes such as Food Services. For 2020-21 the cost will be absorbed by the Food Service fund.
413	Water	\$322,750	\$306,439	\$314,678	\$322,602	\$332,462	\$318,360	\$318,360	\$342,435	1.2%	7.6%	Water usage at all BOE facilities
420	Repair, Maintenance, and Cleaning	\$1,615,392	\$1,823,009	\$1,716,015	\$1,901,725	\$2,994,126	\$1,594,190	\$2,204,868	\$2,086,399	5.8%	30.9%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
440	Rentals	\$259,280	\$283,937	\$240,461	\$333,722	\$462,350	\$529,253	\$717,808	\$663,321	31.2%	25.3%	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program; maintenance equipment and portable classrooms leases
450	Construction Service	\$175,000	\$74,568	\$192,845	\$361,091	\$879,175	\$753,750	\$753,750	\$1,038,750	98.7%	37.8%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
452	Grounds Maintenance	\$65,000	\$149,770	\$154,289	\$220,417	\$265,889	\$155,000	\$252,789	\$338,000	84.0%	118.1%	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)		\$5,996,692	\$6,347,518	\$6,111,661	\$6,536,809	\$8,470,746	\$6,336,917	\$7,554,257	\$8,150,791	7.2%	28.6%	

SUPERINTENDENT 2020-21 BUDGET REQUEST

										2020-21 vs 2015	2020-21 1 yr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	16 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Supt. Request	Incr %		Object Description
500	Transportation, Out-of-District Tuition, and Other Services											
510	Student Transportation Services	\$15,278,429	\$15,129,405	\$16,231,067	\$17,391,446	\$19,032,844	\$21,056,296	\$21,151,455	\$22,906,628	10.0%	8.8%	Transportation for students in our public and non-public schools from Home-to-School; Includes 7.5% rate increase plus 5 buses; addl Out-of-District service
511	Field Trips	\$118,551	\$107,988	\$110,664	\$135,493	\$151,113	\$187,859	\$189,908	\$186,529	11.5%	-0.7%	Transportation for school related field trips; moving Athletic Transportation from Activity Buses to vendor
520	Insurance Allocation	\$1,093,530	\$1,104,600	\$1,034,961	\$1,506,727	\$1,496,926	\$1,521,794	\$1,514,830	\$1,676,514	10.7%	10.2%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
530	Telephone	\$400,000	\$361,378	\$354,423	\$357,065	\$358,605	\$360,000	\$360,000	\$360,000	-2.0%	0.0%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531	Postage	\$184,773	\$189,377	\$153,529	\$148,677	\$133,078	\$154,100	\$150,240	\$149,675	-3.8%	-2.9%	Postage for schools and Central Office mailings
540	Advertising	\$53,754	\$31,865	\$25,900	\$18,744	\$9,659	\$26,500	\$26,500	\$23,000	-11.4%	-13.2%	Recruitment of personnel, bid advertisement, and the magnet school lottery
541	Recruitment and Retention	\$22,600	\$52,536	\$14,857	\$18,013	\$16,461	\$25,000	\$25,000	\$40,000	15.4%	60.0%	Used by the HR Dpt. to recruit "the best and the brightest" teachers to the district; plus retirement dinner and teacher of the year
550	Printing	\$613,873	\$619,124	\$597,982	\$703,315	\$640,582	\$605,500	\$659,218	\$602,800	-0.4%	-0.4%	Cost for district-wide copiers and print shop equipment plus outside printing
560	Tuitions	\$10,352,440	\$10,112,423	\$12,239,576	\$12,869,794	\$13,504,789	\$12,927,642	\$15,137,766	\$16,577,770	12.0%	28.2%	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system. For 2020-21, we have assumed a \$4.7m reimbursement from the State Agency Placement/Excess Cost Grant. The account is budgeted net of revenue/refunds
580	Professional Development	\$216,619	\$149,939	\$192,836	\$259,969	\$175,778	\$157,977	\$153,843	\$104,000	-10.4%	-34.2%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581	In-District Travel	\$16,514	\$12,989	\$11,231	\$11,804	\$10,020	\$12,500	\$12,500	\$16,334	-0.2%	30.7%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590	Other Purchased Services	\$493,500	\$484,666	\$708,396	\$777,594	\$716,774	\$639,653	\$638,653	\$646,908	6.2%	1.1%	District-wide internet services and a \$117,308 payment to the buildings from the school lunch fund per the MOU with the PTO
	SUBTOTAL (500)	\$28,844,583	\$28,356,290	\$31,675,422	\$34,198,641	\$36,246,629	\$37,674,821	\$40,019,913	\$43,290,158	10.0%	14.9%	

SUPERINTENDENT 2020-21 BUDGET REQUEST

										2020-21 vs 2015 16 5 yr Avg Incr %	2020-21 1 yr GROWTH %	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Supt. Request				Object Description
600	Supplies, Materials, and Heating Fuels											
611	Instructional Supplies	\$1,413,462	\$1,538,419	\$1,820,427	\$1,680,849	\$1,728,650	\$2,351,450	\$2,266,583	\$2,141,640	10.3%	-8.9%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2020-21, the site budget allocations will be increased by approximately 5%.
613	Maintenance Supplies	\$348,237	\$339,076	\$380,952	\$422,645	\$388,842	\$375,118	\$375,118	\$386,887	2.2%	3.1%	Maintenance related supplies used by the district's Trade Workers and Custodians
621	Gas Heat	\$1,099,200	\$1,112,913	\$1,340,143	\$1,268,005	\$1,471,941	\$1,397,037	\$1,397,037	\$1,516,098	7.6%	8.5%	Gas heat in BOE facilities
624	Oil Heat	\$65,000	\$4,663	\$6,759	\$9,220	\$40,449	\$15,000	\$13,500	\$13,000	-16.0%	-13.3%	Oil heat in BOE facilities
626	Gasoline	\$60,000	\$37,037	\$33,190	\$27,653	\$20,840	\$31,000	\$29,000	\$31,000	-9.7%	0.0%	Includes cost of gasoline for maintenance vehicles and district service vehicles
629	Bus Fuel	\$1,005,000	\$935,745	\$687,726	\$697,005	\$729,824	\$700,000	\$739,948	\$812,000	-3.8%	16.0%	Bus fuel for all of the district's buses: 360,000 gallons at \$2.20; additional vehicles
641	Texts/Workbooks	\$313,723	\$646,481	\$199,770	\$423,986	\$575,659	\$552,200	\$535,722	\$340,725	1.7%	-38.3%	Replacement of classroom text and curriculum pilots
642	Library Books/Periodicals	\$39,655	\$37,793	\$35,963	\$46,715	\$48,731	\$50,251	\$56,233	\$38,291	-0.7%	-23.8%	Purchase of PreKindergarten-Grade 12 library books
643	Software	\$656,454	\$638,147	\$690,381	\$932,523	\$1,267,709	\$1,481,927	\$1,492,415	\$1,521,904	26.4%	2.7%	Purchase of media technology and software; for online world language training, mClass, Naviance and Adobe Creative Cloud software.
690	Office Supplies	\$116,928	\$120,913	\$117,428	\$150,363	\$129,819	\$129,633	\$131,633	\$125,352	1.4%	-3.3%	Supplies for building and central administration
691	Other Supplies	\$46,800	\$44,042	\$130,355	\$44,197	\$111,578	\$154,250	\$159,250	\$302,060	109.1%	95.8%	Miscellaneous supplies used by the district including \$75k for student Food Insecurity and \$95k for safety+security supplies
SUBTOTAL (600)		\$5,164,459	\$5,455,229	\$5,443,094	\$5,703,161	\$6,514,042	\$7,237,866	\$7,196,439	\$7,228,957	8.0%	-0.1%	

SUPERINTENDENT 2020-21 BUDGET REQUEST

		2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21 vs 2015 16 5 yr Avg Incr %	2020-21 1 yr GROWTH %	
	BUDGET	Actual	Actual	Actual	Actual	Actual	Budget	Projection*	Supt. Request			Object Description
700	Equipment											
730	Instructional Equipment	\$249,819	\$428,883	\$403,429	\$284,928	\$195,623	\$470,274	\$474,046	\$446,019	15.7%	-5.2%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment. The 2020-21 budget includes increases for classroom furniture \$30k
739	Non-Instructional Equipment	\$112,777	\$112,532	\$100,032	\$148,310	\$89,128	\$106,800	\$150,431	\$213,500	17.9%	99.9%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
SUBTOTAL (700)		\$362,596	\$541,415	\$503,461	\$433,238	\$284,751	\$577,074	\$624,477	\$659,519	16.4%	14.3%	
800 Dues and Fees												
890	Dues and Fees	\$149,224	\$145,662	\$181,182	\$164,214	\$160,152	\$164,859	\$163,770	\$156,350	1.0%	-5.2%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CES, CAPSS, CAUS, CASBO, CASPA.
SUBTOTAL (800)		\$149,224	\$145,662	\$181,182	\$164,214	\$160,152	\$164,859	\$163,770	\$156,350	1.0%	-5.2%	
TOTAL OPERATING BUDGET		\$255,113,422	\$255,373,281	\$265,470,467	\$269,457,795	\$274,515,970	\$283,069,806	\$285,886,565	\$301,539,924	3.6%	6.5%	

6.52% compared to 2019-20 Budget