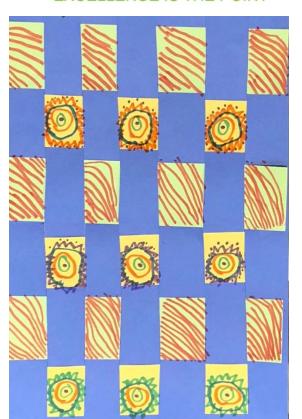


Mission Statement:

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

EXCELLENCE IS THE POINT



Aarav Shah, Grade 1 Westover Elementary School

TAMU LUCERO

Superintendent of Schools

Board of Education Members:

Andy George- President
Jennienne Burke - Vice President
Mike Altamura - Secretary
Nicola Tarzia- Assistant Secretary
Betsy Allyn
Frank Cerasoli
Jackie Heftman
Jackie Pioli
Antoine Savage
Mayor David R. Martin (non-voting)



Muskoon Jakhar, Grade 4
Toquam Magnet Elementary School

Board of Education 2019-20 Budget May 28, 2019



P.O. Box 9310, Stamford, CT 06904
Offices at 888 Washington Blvd. Phone (203) 977-4105
www.stamfordpublicschools.org

Dr. Tamu Lucero, Superintendent of Schools

To: All Budget Book Recipients

Fr: Hugh Murphy, Director of Finance

Re: 2019-20 Final Budget update

Date: August 12, 2019

is the update to the white budget book which was previously distributed. The Operating Budget total is \$283,069,806 (3.11%) and the Grants Budget total is \$30,528,276. The Final 2019-20 Budget was approved by the Board of Education on May 28, 2019. Attached

.

Please email any questions on this document to hmurphy@StamfordCT.gov.

*** *** *** *** *** *** *** **

Meghan Frangione, Grade1 Westover Elementary School



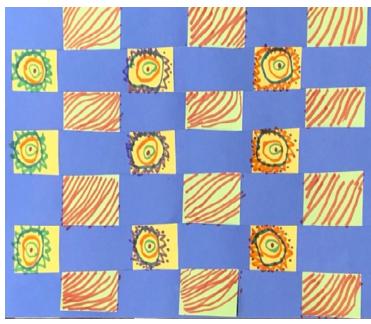
Mariana Ferreira De Souza, Grade 3 Stark Elementary School

District Objectives and System Data



Lynn Thalia, Izidore, Grade 8 Scofield Magnet School

Board of Education 2019-20 Budget



Aarav Shah, Grade 1 Westover Elementary School

EARL KIM Superintendent of Schools



Muskoon Jakhar, Grade 4 Toquam Magnet Elementary School

Prepared by Clarence Zachery and Hugh F. Murphy

February 14, 2019



Tonight's Objectives

I. Provide Budget Overview

- Revised Assumptions
- Revised Highlights
- Works-in-Progress

II. Answer Clarifying Questions

III. Solicit Public Comment

IV. Outline Next Steps



Recap Budget Workshop #1

- Past Budget Supported Success in Schools (App 1)
- Current Budget Supports Strategic Goals (App 2)
- Budget Context Warrants Prudence (App 3)
- Budget Drivers Increase Status Quo 4.0% (App 4)
- Budget Makes Critical Assumptions (App 5)
- CBAC Makes Key Recommendations (App 6)
- Strategy: Efficiencies, Reallocations...and Scaleback Initiatives



Revised Assumptions

	State Aid & Grants	Flat
•	Unsettled Contracts*	

• Health Insurance +\$2.6m

Vacancy Savings \$2.5m

Insurance Reserve \$950k

Medicaid Reimbursement \$1.3m

• Excess Cost & Grant Revenue \$4.2m

• School Building Use \$300k

*Executive Session Red Indicates Revised Assumption



Highlights v2: Status Quo

Program	$Cost \Delta$	% Base
Salaries	\$4.6m	1.7%
Benefits*	\$3.7m	1.4%
Transportation and OOD	\$1.8m	0.7%
Everything Else	<u>\$0.7m</u>	0.2%
Status Quo Increase	\$10.8m	4.0%**



^{*}See App 7 – Big 1-Year Increase, but Actively Managed **See App 8 – Current Programs Drive Increase

Highlights v2: Adjustments

Program	$Cost \Delta$	% Base
Special Education	\$2.5m	$\overline{0.9\%}$
Maintenance & Utilities	\$0.3m	0.1%
SRBI	\$0.3m	0.1%
Everything Else	(\$0.2m)	(0.1%)
Net Adjustments	\$2.9m	1.0%
Total Increase	\$13.7m	5.0%*



^{*}See App 9 – Still Have Work to Do

Strategies to Manage Growth

- Reallocating to Address Needs of Struggling Students
 - Focusing Resources on Early Literacy and Math
 - Tiering Interventions
 - Creating In-district SE Programs (see App 9 to 11 SpEd Managing Costs)
- Partnering with Community-Based Orgs (C2C)
- Decreasing Energy Consumption and Cost
- Managing Class Sizes



Unfunded Priorities

- Curriculum and Instruction Initiatives Scaled Back by \$2+m
- Staffing Requests Scaled Back by \$1.7+m



Works-in-Progress

- Accounting Adjustment (\$702k Sup Appr)
- Appropriate dollars for electricity cost in current year (201k)
- Appropriate More Insurance Reserve (\$950k)
- Adjust Budget as Assumptions Updated



Questions

- Clarifying questions will be answered here
- Board of Finance Members will have an opportunity to frame probing questions for response next week



Next Steps

• Mar 25th at 7PM – BOF Presentation



Appendices

Achievement on Four District Improvement Goals •••••• 13-17
Goals and Priorities 18
City Revenue
Budget Drivers 20
Budget Assumptions 21
CBAC Recommendations 22
Big 1-Year 23
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Still Have Work to Do 25
SPED Managing Cost 26
SPED Managing Cost OOD Growth 28 Stamford Public Schools
SPED Managing Cost OOD Growth 28 Stamford Public Schools

App 1: Achievement on Four Strategic District Improvement Goals

SPS as a Learning Organization

- School Climate Survey, Spring 2018
 - I am aware the district has launched a new vision, mission and Strategic Plan.
 - The mission of the SPS to provide an education that promotes productive habits of mind, body and heart in every student is meaningful to me.

Percent of Staff Agreeing/ Strongly Agreeing

ES	MS	HS
81%	89%	81%

85% 79% 76%



App 1: Habits of Mind

On 10 indices of the CSDE Accountability Report SPS exceeds the state index rates.

		Index Rate		
		SPS	State	
-	ELA Performance High Needs Students	57.5%	55.95	
_	Math Performance High Needs Students	53.2%	50.5%	
_	Science Performance High Needs Students	46.2%	45.2%	
-	ELA Average Growth All Students	57.3%	55.4%	
-	ELA Average Growth High Needs Students	53.1%	49.8%	
-	Math Average Growth All Students	65.5%	61.7%	
_	Math Average Growth High Needs Students	59.9%	53.7%	



App 1: Habits of Mind

Index Rate

_	Chronic Absenteeism
	All Students

- Chronic AbsenteeismHigh Needs Students
- Preparation for College and Career

maca rate	
SPS	State
8.9%	9.9%
11.4%	15.8%
84.1%	70.7%

EXCELLENCE IS THE POINT.

Toquam Magnet Elementary School

- Was recognized by CSDE as "A School of Distinction" for growth by High Needs Students on Smarter Balanced Assessment, 2018.
- Proficiency of EL students, on state LAS Links exceeds state proficiency rate, Spring 2018.
- Percent of AP test takers scoring "3" or above exceeds state, Spring 2018.
- Percent of ACT-tested students ready for college level courses, meets or exceeds state for Class of 2018.

App 1: Habits of Mind

• Over 5 years, graduation rates for SPS exceed state:

	2012-13	2013-14	2014-15	2015-16	2016-17
Stamford	88.9	88.9	87.4	88.5	91.3
State	85.5	87.0	87.2	87.4	87.9

• Over 5 years, graduation rates for High Needs Students in SPS exceed state:

	2012-13	2013-14	2014-15	2015-16	2016-17
Stamford	83	84	82	83	87
State	72	76	76	77	78



App 1: Habits of Body and Heart

Habits of Body

- Chronic absenteeism rates are below the state target (8.6%) at eight schools, 2017-18.
- All 21 schools are addressing food insecurity in 2018-19 School Improvement Plans.

Habits of Heart

- Disciplinary infractions declined from 2016-17 to 2017-18, from 728 to 646.
- Persistence of college enrollees continuing from freshman to sophomore year hovers around 90%.
- On Spring 2018 School Climate Survey parents favorably agree that they would "recommend their children's schools to family and friends" 89% elementary; 81% middle; 74% high school.



App 2: Goals and Priorities

MISSION OF Stamford Public Schools:

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

VISION OF Stamford Public Schools:

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

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

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

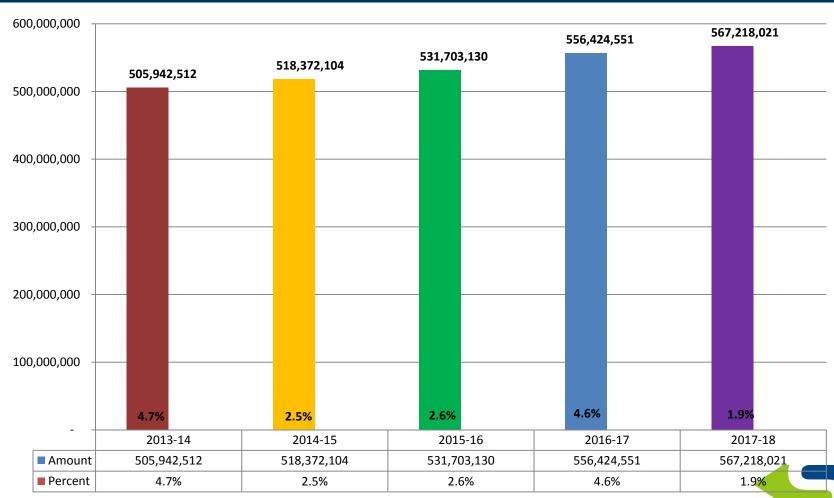
Strategic Goal 3: Habits of Body – All students will be prepared to lead an active lifestyle and to make healthy choices.

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



App 3: City Revenue Determines Budget Sustainability

Increase Averaging 3.26% Over the Last Five Years



App 4: Budget Drivers

Are Large Items Which Move District Cost

- 1) Enrollment:- Our projection for 2019-20 is 16,308 students; a 1.4% increase. A significant portion of the enrollment and staffing increases (91%) relate to Special Education.
- 2) Class Size: The average class size in SPS is staying level: Elementary 19.8, Middle 20.3, and High Schools 20.1.
- 3) Contracts: This includes Collective Bargaining, Vendors, Utilities, Tuition, Transportation, and Consortium Purchases.
- 4) Health Insurance: Will increase by 9% but is still \$5.3 m less than the 2016-17 levels.

- 5) Special Education: Special education is the biggest budget driver. Enrollment has been increasing by 5.6% annually while general education has remained flat.
- 6) Transportation: Contractual increases add 7.5% annually to the budget when additional needs for SPED and ELL are added, the buses increase from 150 to 154.
- 7) Maintenance: With difficulties in completing capital budget items more dollars will be required for building maintenance.
- 8) Program Efficiencies: All areas of the budget are continually reviewed for efficiencies. As an example, in the 2019-20 budget the addition of 6 Speech and Language Pathologists will save the district \$81,000 compared to outsourcing

App 5: Budget Assumptions

Have a Large Impact on the Budget Request

- 1) Unsettled Contracts: UAW, Paras, Custodians, Security
- 2) Health Insurance: Medical +8%, Dental +6.5%, City Charge +6.3%, Insureds +18, Grants \$3.0m, Premium Cost Share +7%, claims reserve \$-950k
- 3) Vacancy Savings: \$2.5m, 1.45% of wages
- 4) Special Education Outplacements: Increase by 3 to 234; zerobased; Excess Cost grant \$4.2m

- **Transportation:** In-district 7.5% plus 4 buses (2EL, 2 SP ED), OOD increased service.
- 6) Site Budget Allocations: +5% per pupil
- 7) Repair and Maintenance: Custodial OT decrease to \$1.6m BOE addition of \$200k



App 6: CBAC Recommendations 1/3/2019- Target Community, Student Supports, and Find Efficiencies

Strengthen Community Supports (50%)

- Continue Community collaboration for Pre-K programming for all students; especially high needs
- Additional funding for Family Engagement
- Include Parent Engagement from birth
- Include Enrichment Programs and use Parents as resources
- Include grant opportunities with Community Based Organizations (CBO's) especially for family engagement
- Increase Parent Facilitator hours

Collaboration (5%)

- Employee incentive system to increase efficiency
- Collaboration with other school districts and City to find additional efficiencies

Strengthen Student Support Systems (30%)

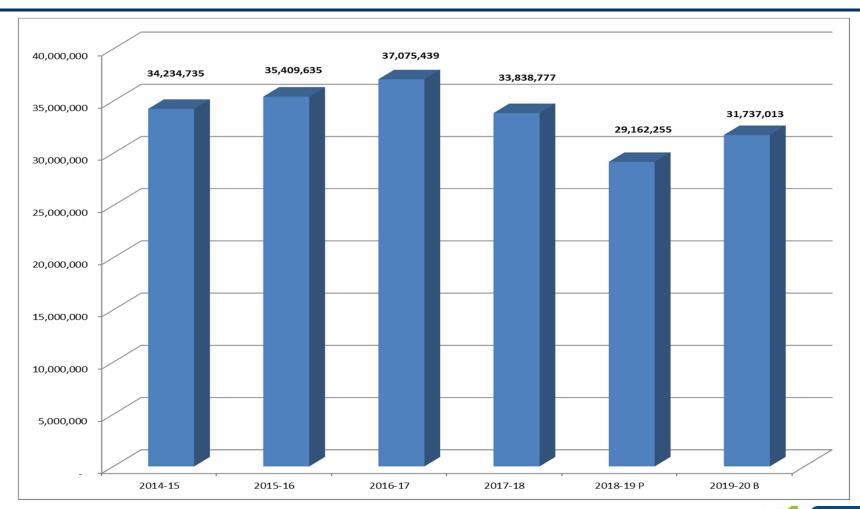
- More prevention & support such as SRBI in early grades (pre-K) for General Ed
- Find space to bring back Out-of-District
 Special Education Students.
- Reduce Out-of-District Tuition Cost
- Include trauma services in School Based Health Centers
- Re-vamp English as a Second Language (ESL) to better meet the needs of all
- Reduce Out-of-District placements

Energy and Maintenance (15%)

- Look at efficiencies in Facility ManagementSystem
- Energy audit to reduce cost
- Increased use of solar panels



App 7: Health & Hospital Insurance Big 1-Yr Increase, but Actively Managed



Health /Hospital Insurance 2014-2020: 5-Year Trend -3.0% average annual increase 8.8% increase but total cost is \$5.3m less than 2016-17 level

App 8: Current Programs Drive Increase

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS BUDGET INCREASE HIGHLIGHTS

	Budget \$	Positions	
2018-19 Operating Budget	\$272,790,679	2,107.6	
CURRENT PROGRAM	Dollars		% added
Salaries (100)	\$4,603,127		1.69%
Employee Benefits (200)	\$3,774,000		1.38%
Educational, Rehabilitative, and Legal Services (300)	\$304,000		0.11%
Building Upkeep and Repairs (400)	\$118,000		0.04%
Transportation and Other Services (500)	\$1,790,000		0.66%
Supplies, Materials, and Heating Fuels (600)	\$76,000		0.03%
Equipment (700)	\$135,000		0.05%
Dues and Fees (800)	(\$22,000)		-0.01%
	\$10,778,127	0.0	3.95%
CHANGES TO CURRENT PROGRAM			
Incr to Special Ed due to identification, transportation	\$2,476,000	7.2	0.91%
Start up of district wide SRBI program	\$317,000		0.12%
Increase to Maintenance/Utility Budget based on trend	\$274,000		0.10%
Increase at the Middle School level due to enrollment	\$187,000	2.0	0.07%
ARTS program including behavior services	\$170,000	1.0	0.06%
Adult Ed program from fund balance	\$125,000	(0.3)	0.05%
Upgrade to Curriculum & Instruction Department	\$105,000	1.0	0.04%
Increase at the High School level due to enrollment	\$105,000	1.0	0.04%
Increase to English Learners program	\$79,000	(2.2)	0.03%
District Wide Mental Health	\$55,000		0.02%
Pupil Services, insource of Speech & Language positions, Food Insecurity	(\$91,000)	5.0	-0.03%
Reduction at Elementary level due to enrollment	(\$246,000)	(2.8)	-0.09%
District Wide contingencies, reduce health claims reserve	(\$644,000)	3.6	-0.24%
	\$2,912,000	15.5	1.07%
Total 2019-20 Operating Budget	\$286,480,806	2,123.1	5.02%



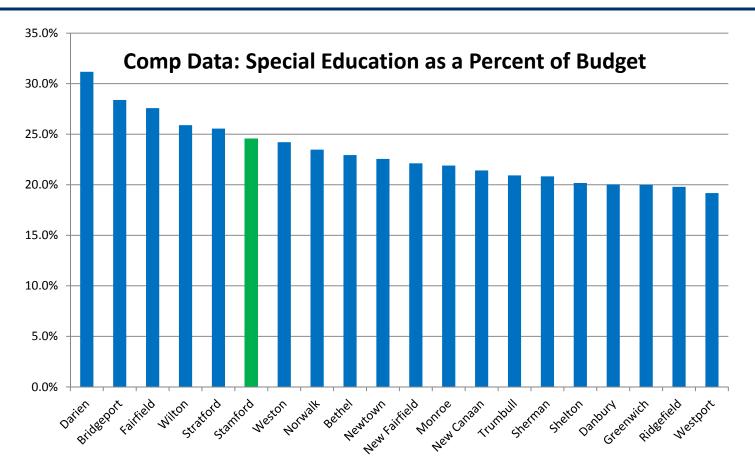
App 9: Still Have Work to Do

One and Five-Year Growth By Object

	BOARD OF EDUCATION 2019-20	BUDGET REC	QUEST		
	BUDGET SUMMARY				
	EXPENDITURES BY OBJECT				
			2018-19 vs	2019-20 1 yr	
	BUDGET	2019-20	2014-15 5 yr	GROWTH %	
	BREAKDOWN CODE	Budget	Avg Incr %		Object Description
100	Salaries and Wages	\$177,754,192	1.9%	3.3%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	\$45,338,085	-0.4%	7.5%	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	\$10,605,908	0.1%	16.5%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	\$6,573,150	0.9%	5.2%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	\$37,985,680	5.3%	7.1%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	Supplies, Materials, and Heating Fu	\$7,421,851	7.1%	4.7%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$631,581	9.8%	34.7%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$170,359	4.0%	-8.7%	These accounts are used to budget for professional memberships for certified staff and board dues.
	TOTAL OPERATING BUDGET	\$286,480,806	1.94%	5.02%	

Stamford Public Schools EXCELLENCE IS THE POINT.

App 10: SPED Managing Costs



- Given relative size of our Special Needs population, that we are in the middle of Lower Fairfield County is an achievement
- Still room for improvement



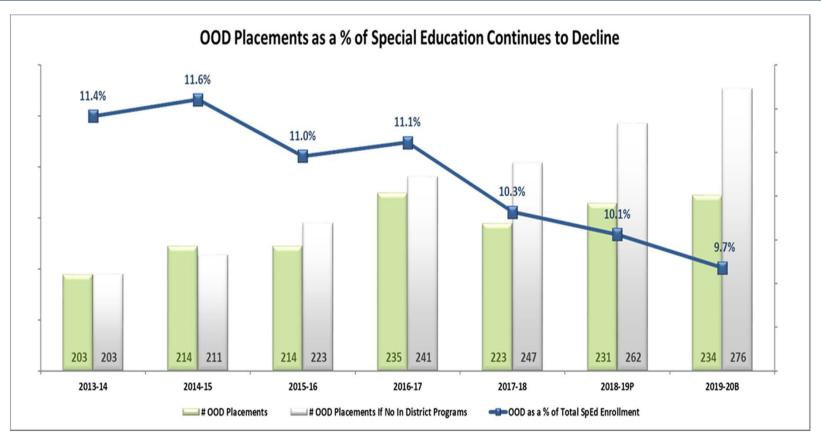
App 11: SPED Managing Costs



- While SpEd enrollment rising, Department is managing SpEd cost/pupil
- In 2008-09, costs/pupil were rising at 8%/year; today, they are falling



App 12: SPED Managing OOD Growth

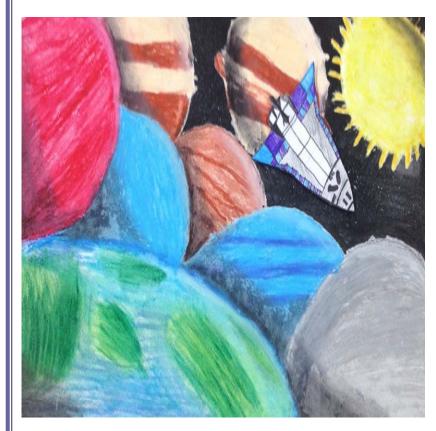


By in-sourcing programs, students have been better served, OOD rates have fallen without increasing per pupil cost, and SPS avoided dramatic growth in OOD tuition, transportation, etc. (See projected cost in grey above)

Stamford Public Schools

EXCELLENCE IS THE POINT.

Highlights



Madison Garido, Grade 5 Toquam Elementary School



Joseph Marinelli, Grade 8 Rippowam Middle School



Katherine Palacios, Grade 8 Cloonan Middle School

STAMFORD PUBLIC SCHOOLS Board of Education 2019-20 Budget— May 28, 2019

Budget Process

The budget process for the district began in October 2018 with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2019-20 that addresses program needs in a fiscally responsible manner and, to try to develop a budget with the same or less dollars than the 2019-20 fiscal year. Starting in December 2018 with input from Central Staff and building principals and Administrators, the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members, Deputy and Associate Superintendents, Chief Financial and Operations Support Officer, Executive Director of Human Resources, Executive Director of Research, and Director of Grants to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2019-20. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals. Meetings were also held with the "Citizen's Budget Advisory Committee" (CBAC) during December 2018 and January 2019 to obtain suggestions and recommendations on the district budget priorities. Further reviews were done in early and mid-January, with the Superintendent making the final determination for inclusion of items in the Operating Budget Request.

On February 7, 2019 a public hearing on the 2019-20 Board of Education Budget was held at Rogers Elementary School to solicit feedback and on February 14, 2019 the Board of Education approved the 2019-20 Operating Budget in the amount of \$286,480,806; a 5.02% increase over the 2018-19 budget.

During the months of April and May, after review by the Board of Finance and Board of Representative, the 2019-20 budget was reduced by \$3,411,000. The final budget amount is \$283,069,806; a 3.11% increase.

Board of Education Goals

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

MISSION OF Stamford Public Schools:

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VISION OF Stamford Public Schools:

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

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

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

Other Operating Budget Considerations

To support the Board of Education's goals on the previous page and attend to other factors that influence costs and programs, the following items are included in the 2019-20 Operating Budget:

- A predicted enrollment increase of 226 students; 1.4%;
- To keep pace with Special Education program growth and Individual Education Plans "IEP" requirements (including transportation), the addition of 11.2 positions and the addition of \$1,603,000 to the budget;
- To keep pace with enrollment increases at the middle schools and high schools, the addition of 1.8 positions and the addition of \$227,000 to the budget;
- To assist with the district priority of early intervention and remediation, funding for the new Scientifically Research Based Intervention "SRBI" department which adds \$182,000 to the budget;
- To provide upgrades to the Alternate Routes to Success "ARTS" program including an additional 1 position and outside behavior services, the addition of \$174,000 to the budget;
- To maintain level services in the Adult and Continuing Education program, the addition of \$97,000 to the budget;
- To provide upgrades to the Curriculum Department and educational materials used in the district. The addition of 1 position and \$95,000 to the budget;
- To account for changes in the English Learner program, the reduction of 2.2 positions and the addition of \$63,000 to the budget;
- To keep pace with changes in enrollment, the reduction of 1.8 positions and reduction of \$119,000 from the budget;
- To reflect changes in the Pupil Services department mostly due to the insourcing of Speech & Language services, the addition of 4.3 positions to the budget and the reduction of \$124,000 from the budget;
- To reflect changes at the district level in staffing and other items, the reduction of 1.4 positions and \$271,000 from the budget;
- To reflect anticipated changes in the BOE Claims Reserve, the reduction of \$950,000 from the budget;
- To reflect anticipated reductions in building maintenance cost, the reduction of \$1,103,000 from the budget;

The Board of Education 2019-20 approved Budget is \$283,069,806; a 3.11% increase over the adjusted 2018-19 budget.

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1990-91 to 2018-19 along with an enrollment projection for 2019-20 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff and consultants to provide a comprehensive analysis of enrollment trends.

For 2019-20, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 226 to 16,308 students; an increase of 1.4%.

- 24
+137
+ 88
+ 25

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

Revenue

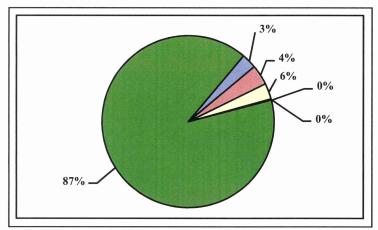
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$283,069,806 is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be \$8,350,291. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$274,719,515.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2019-20, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2018-19. Furthermore, reductions have been made in state grants not yet approved for renewal. Our projections for all grants are shown in section 9 of this document. The district is also expecting a retroactive Medicaid Revenue settlement that will be used to assist with Special Education costs.

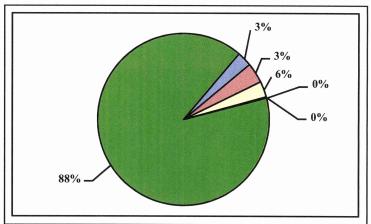
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

BOARD OF EDUCATION 2019-20 BUDGET TOTAL REVENUE BUDGET

2018-19





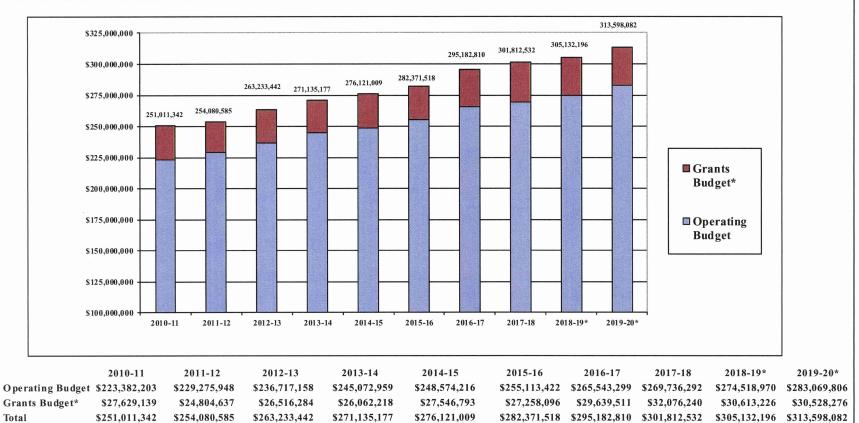


City of Stamford- Operating Budget	\$266,142,154	87.2%
State Grants	\$19,558,947	6.4%
Federal Grants	\$10,763,382	3.5%
State Entitlements	\$8,276,716	2.7%
Private and Other Grants	\$290,897	0.1%
Other Income	\$100,100	0.0%
Total Operating & Grant Budget	\$305,132,196	100.0%

State Grants	\$19,337,264	(20
	\$17,557,20 4	6.29
Federal Grants	\$10,851,262	3.59
State Entitlements	\$8,250,191	2.69
Private and Other Grants	\$339,750	0.19
Other Income	\$100,100	0.09

A second chart titled "Revenue by Source" is also provided to show the overall growth in the district budget and revenues that support it.

BOARD OF EDUCATION 2019-20 BUDGET REVENUE BY SOURCE



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

Program Budgets

In Section 7 of this document, the program budgets are displayed for your convenience. We have continued to simplify the program budgets as much as possible and have established new program codes (Scientific Research Based Intervention SRBI, International Baccalaureate and Charter Schools) for additional clarity and to make this document more user-friendly.

Salaries and Wages (100)

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

Based on the current trend, new teacher positions have been budgeted at \$63,785 plus benefits and paraeducators have been budgeted at \$21,375 plus benefits.

For 2019-20, based on the recent start-up of the state Educational Finance System "EFS" a new object code has been added for Social Work, Psychology and Speech and Language. The 103 code is titled "Teacher Support" and positions that were previously coded to object 101 Teachers are now shown in 103 Teacher Support.

Additionally, the salary accounts have been reduced by \$2,500,000 for estimated "vacancy savings" due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2019-20 we are predicting 60 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

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

Employee Benefits (200)

This portion of the budget includes the cost for employees' medical and dental insurance as well as the employer's share of Social Security costs. For 2019-20, most of the districts bargaining units (teachers, administrators, para-educators and security) have health insurance through the State of Connecticut Partnership Plan. The increase in projected insurance cost is shown in the 202 Health Insurance account. Based on our latest projections and changes noted above, the cost of Medical Insurance will increase by 8.1+% and Dental Insurance will increase by 2%. While the projected increase in cost adds more than \$3.3m to the budget, the district cost is still more than \$5.4m less than the 2016-17 level. Further details of all the line items are shown in Section 10, page 10 of this document.

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

For 2019-20, the BOE Claims reserve will be reduced by \$950,000 which will use up the remaining fund balance.

The cost of 230 Pension is predicted to decrease by \$635,000 (15.3%) and the cost for 231 Other Post-Employment Benefits "OPEB" is predicted to increase by \$152,000 (4.4%) based on estimates from the Milliman actuaries.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2019-20 this group will decrease by \$165,000 (1.6%) mostly due to reductions in the 323 Pupil Services account. The pupil services account is meant to cover additional student services that are required by Special Education student's Individual Education Plan "IEP". The population of Special Education students is growing at over 5% per year.

For 2019-20, Trailblazers Alternative Middle School Program (\$464,047) and Stamford Academy (\$445,983) are included in the 321 Contracted Services Account. These amounts have been reduced by \$100,000 from current funding levels.

The 323 Pupil Services Account was decreased by \$204,000 (3.7%). The funding pays for physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant. Because of this, \$4,200,000 and has been used to reduce the 560 Tuition account.

The 330 Other Professional and Technical Services account has been reduced by \$186,000 in the area of district wide consulting cost.

Building Upkeep and Repairs (400)

The maintenance budget is currently being overseen by the city "Asset Management Group". The line items in this area are expected to decrease by \$1,536,000 (19.5%). The 420 Repair &Maintenance account will decrease by \$862,000 and the 411 Electricity account will decrease by \$567,000 to accommodate the most recent rate trends.

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

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

The transportation budget was built on the services provided by First Student and ECS Transportation. We are currently running 150 vehicles and expect adding 4 vehicles for 2019-20 for a total of 154. Additionally, the contractual rates will increase by 7.5% for Home-to-School service and 3%-4.5% for Out-of-District Special Education transportation.

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

In the 2019-20 budget, the 511 Field Trip account increases by \$42,000 (28.7%) as the district phases out the use of activity buses for high school sports transportation.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2019-20 the number of out-of-district students is expected to be 234 students. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Although state revenue amounts in this area are not yet known, the district's assumption in this area anticipates the current payout formula and capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,200,000. The final budget of \$12,927,642 is a decrease of \$207,000 (1.5%).

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2019-20 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the "per student" allocation formula. The proposed formula is an increase over the existing allotment as follows:

	Current Rate per Student 2018-19	Rate per Student 2019-20
Elementary Schools	\$70	\$ 74
Middle Schools	\$87	\$ 92
High Schools	\$107	\$112

2019-20 BOE Operating Budget

	2018-19	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20
	Enrollment	Per-Pupil***	Enrollment	Per-Pupil***	Reg Alloc	Sp Ed at \$26.25	ELL at \$23.10	Total
Davenport Ridge	591	\$70	618	\$74	\$45,732	\$1,444	\$1,317	\$48,493
Hart	620	\$70	598	\$74	\$44,252	\$1,444	\$1,386	\$47,082
Toquam	635	\$70	648	\$74	\$47,952	\$1,759	\$2,726	\$52,437
KT Murphy	518	\$70	491	\$74	\$36,334	\$1,103	\$1,478	\$38,915
Newfield	548	\$70	511	\$74	\$37,814	\$1,575	\$1,617	\$41,006
Northeast	632	\$70	597	\$74	\$44,178	\$1,894	\$2,126	\$48,198
New School at 200 Strawberry Hill	466	\$66	534	\$66	\$35,244	\$900	\$308	\$36,452
Rogers - Elementary	544	\$66	540	\$66	\$35,640	\$1,050	\$508	\$37,198
Rogers - Middle School	275	\$83	279	\$83	\$23,157	\$630	\$254	\$24,041
Roxbury	571	\$70	552	\$74	\$40,848	\$2,048	\$1,617	\$44,513
Springdale	619	\$70	525	\$74	\$38,850	\$909	\$1,779	\$41,538
Stark	579	\$70	588	\$74	\$43,512	\$1,418	\$1,871	\$46,801
Stillmeadow	622	\$70	617	\$74	\$45,658	\$2,310	\$1,594	\$49,562
Westover	672	\$70	683	\$74	\$50,542	\$1,759	\$1,062	\$53,363
Cloonan MS	623	\$87	662	\$92	\$60,904	\$2,703	\$1,502	\$65,109
Dolan MS	591	\$87	624	\$92	\$57,408	\$2,704	\$1,733	\$61,845
Turn of River MS	667	\$87	699	\$92	\$64,308	\$2,730	\$1,964	\$69,002
Scofield Magnet MS	670	\$87	649	\$91	\$59,059	\$1,023	\$370	\$60,452
Rippowam MS	718	\$87	774	\$92	\$71,208	\$3,150	\$1,617	\$75,975
Stamford HS	1,684	\$107	1,802	\$112	\$201,824	\$5,801	\$5,105	\$212,730
Westhill HS	2,082	\$107	2,165	\$112	\$242,480	\$7,901	\$8,131	\$258,512
AITE	670	\$102	627	\$102	\$63,954	\$1,864	\$92	\$65,910
	\							
Total	\$15,597		\$15,783		\$1,390,858	\$48,118	\$40,157	\$1,479,134

^{*** 5% +/-} increase to current formula for Regular, Special Education, and English Learners **Buildings in italics are Interdistrict Magnets**

The "per-pupil" allotment is discretionary funding allocated to each school and managed by the principal based on site needs. For 2019-20, additional money has been added to the site budgets for Special Education (at \$26.25 per pupil) and English Learner students (at \$23.10 per pupil; 1.25 PPC) which was reduced in district wide accounts. The building principals will be able to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular, Special Education and English Learner students as well as "supply-intensive" subjects such as Art. The district adheres to the practice of "dollars following students" and more or less students may necessitate an adjustment to the budget. We will maintain a margin of ± 1.25 students at each building for budget purposes.

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

Equipment (700)

The equipment account is used to fund purchase of items with a unit cost of over \$1,000 and a useful life of more than one year. The budget is based on actual requests made by the schools and departments for classroom furniture in 2018-19.

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS BUDGET INCREASE HIGHLIGHTS

2018-19 Operating Budget	Budget \$ \$274,518,970	Positions 2,107.6	
CURRENT PROGRAM	Dollars		% added
Salaries (100)	\$4,279,836		1.56%
Employee Benefits (200)	\$3,901,000		1.42%
Educational, Rehabilitative, and Legal Services (300)	(\$229,000)		-0.08%
Building Upkeep and Repairs (400)	(\$520,000)		-0.19%
Transportation and Other Services (500)	\$1,193,000		0.43%
Supplies, Materials, and Heating Fuels (600)	\$41,000		0.01%
Equipment (700)	\$24,000		0.01%
Dues and Fees (800)	(\$13,000)		0.00%
	\$8,676,836	0.0	3.16%
CHANGES TO CURRENT PROGRAM			
Incr to Special Ed due to identification, transportation	\$1,603,000	11.2	0.58%
Start up of district wide SRBI program	\$182,000		0.07%
ARTS program including behavior services	\$174,000	1.0	0.06%
Increase at the Middle School level due to enrollment	\$151,000	0.8	0.06%
Adult Ed program from fund balance	\$97,000	(0.3)	0.04%
Upgrade to Curriculum & Instruction Department	\$95,000	1.0	0.03%
Increase at the High School level due to enrollment	\$76,000	1.0	0.03%
Increase to English Learners program, transportation	\$63,000	(2.2)	0.02%
Reduction at Elementary level due to enrollment	(\$119,000)	(1.8)	-0.04%
Pupil Services, insource of Speech &Language positions, Food Insecurity	(\$124,000)	4.3	-0.05%
District Wide staffing, equipment and lunch revenue sharing	(\$271,000)	(1.4)	-0.10%
Reduction in Health Claims Reserve	(\$950,000)		-0.35%
Reduction in District Wide Maintenance	(\$1,103,000)		-0.40%
	(\$126,000)	13.6	-0.05%
Total 2019-20 Operating Budget	\$283,069,806	2,121.2	3.11%

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS Budget Highlights Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
101	Teacher Salary	\$110,547,404	\$114,001,442	\$3,454,038	3.1%	contract incr of 2.99% plus 5.3 positions; less vacancy savings
102	Administrative Certified	\$11,206,570	\$11,060,072	(\$146,498)	-1.3%	contract incr of 2.1%; reduction of 1 position
103	Teacher Support Salary	\$7,522,147	\$7,993,570	\$471,423	6.3%	contract incr of 2.99% plus 4.3 positions; less vacancy savings
104	Teacher Extra Service	\$1,496,183	\$1,400,801	(\$95,382)	-6.4%	incr due to Sp Ed, trend
105	Class Coverage	\$100,000	\$250,000	\$150,000	150.0%	based on trend
106	Maternity Leave	\$976,321	\$976,321			based on trend
108	Mentor Stipends	\$120,000	\$0	(\$120,000)	-100.0%	for first or second year teachers; grant funding
109	Substitutes	\$2,693,594	\$2,424,958	(\$268,636)	-10.0%	based on trend
110	Retirement	\$874,000	\$974,000	\$100,000	11.4%	based on trend; anticipated retirements
111	Long-Term Sick Leave	\$935,484	\$935,484	\$0	0.0%	based on trend
	Total Certified Salaries and Wages	\$136,471,703	\$140,016,648	\$3,544,945	2.6%	
113	Administration - Non Certified	\$913,267	\$809,211	(\$104,056)	-11.4%	based on latest contract less positions
114	Clerical/Technical Salary	\$6,706,613	\$6,861,832	\$155,219	2.3%	contract estimate, same population
115	Paraeducators	\$10,967,233	\$11,711,397	\$744,164	6.8%	contract estimate; incr of 5 positions; less vacancy savings
116	Custodial/Mechanical Salary	\$10,120,114	\$10,325,942	\$205,828	2.0%	contract estimate; same positions; less \$500k to Food Service Fund
117	Other Salary	\$2,339,398	\$2,499,756	\$160,358	6.9%	mostly security workers; contract estimate; incl charge from City for Nurses; incr ELL &Adult Ed
119	Para Sub Coverage	\$200,000	\$180,000	(\$20,000)	-10.0%	for Supplemental Paras
120	Temporary Part-Time Salary	\$1,722,546	\$1,766,641	\$44,095	2.6%	based on trend; incr in Adult Ed from fund balance
121	Custodial/Mechanical Overtime	\$1,756,000	\$1,606,000	(\$150,000)	-8.5%	trend \$2m+; cost reduction efforts
122	Clerical Overtime	\$323,933	\$338,264	\$14,331	4.4%	included Security OT; based on trend
123	Police and Fire Overtime	\$106,500	\$122,808	\$16,308	15.3%	based on trend; 2017-18= \$185k
	Total Non-Certified Salaries and Wages	\$35,155,604	\$36,221,851	\$1,066,247	3.03%	-

^{**=} Revised Budget as of June 2019

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS Budget Highlights Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
201	Clothing/Tool Allowance	\$180,000	\$180,000	\$0	0.0%	contractual items been level
202	Health/Hospital Insurance	\$28,362,255	\$31,707,490	\$3,345,235	11.8%	contractual item; keep level 8% increase, add'l posits; see Section 10 for details
207	Social Security	\$3,771,000	\$3,831,000	\$60,000	1.6%	based on trend
208	Unemployment Insurance	\$100,000	\$100,000	\$0	0.0%	keep level
215	Tuition Reimbursement	\$166,000	\$166,000	\$0 \$0	0.0%	keep level; contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000	\$0 \$0	0.0%	keep level; contractual item for teachers and administrators
230	Pension	\$3,646,000	\$3,089,000	(\$557,000)	-15.3%	revised est from Milliman actuary, plus \$170k for new custodians
231	Other Post Retirement Benefits-OPEB**	\$3,422,000	\$3,574,000	\$152,000	4.4%	revised est from Milliman actuary
260	Worker's Compensation	\$1,711,581	\$1,930,072	\$218,491	12.8%	estimate from City OPM
	Total Employee Benefits	\$41,388,836	\$44,607,562	\$3,218,726	7.8%	
						=
321	Contracted Services	\$3,554,900	\$3,766,428	\$211,528	6.0%	C &I initiatives \$204k; Maintenance \$29k
322	Instructional Program Improvement	\$323,841	\$413,582	\$89,741	27.7%	C &I initiatives \$38k; Mental Health Initiative \$28k
323	Pupil Services	\$5,497,823	\$5,293,790	(\$204,033)	-3.7%	based on trend; reduction efforts; cross charge of \$312k to Medicaid Grant
324	Legal Services	\$651,000	\$575,000	(\$76,000)	-11.7%	based on trend and reduction efforts; 2017-18=\$661k
330	Other Professional and Technical Svcs	\$369,539	\$183,408	(\$186,131)	-50.4%	ARTS consultant \$67k; reduction of \$235k district-wide consultants
	Total Educational, Rehabilitative, and Legal Services	\$10,397,103	\$10,232,208	(\$164,895)	-1.6%	- -
411	Electricity	\$3,553,750	\$2,986,364	(\$567,386)	-16.0%	based on trend, projection from consultant
412	Gas - Non heat	\$0	\$0	\$0	10.070	propane for kitchens; charge to Food Service Fund
413	Water	\$337,808	\$318,360	(\$19,448)	-5.8%	based on trend
420	Repair, Maintenance, and Cleaning	\$2,456,755	\$1,594,190	(\$862,565)	-35.1%	based on anticipated reductions; includes \$300k credit from School Building Use Fund
440	Rentals	\$466,009	\$529,253	\$63,244	13.6%	Musical instruments & band allowance
450	Construction Service	\$768,750	\$753,750	(\$15,000)	-2.0%	for EID principal and interest payments
452	Grounds Maintenance	\$290,000	\$155,000	(\$135,000)	-46.6%	based on trend; anticipated reductions
	Total Building Upkeep and Repair	\$7,873,072	\$6,336,917	(\$1,536,155)	-19.5%	- outed on desire, and opared reductions
	0 1 1	+·,··-,·-	40,000,11	(41,550,155)	17.5 /0	•

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS Budget Highlights Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
510	Student Transportation Services	\$19,109,991	\$21,056,296	\$1,946,305	10.2%	estimate of 7.5%; incr 2 buses for Sp Ed, 2 ELL; incr in OOD Sp Ed; magnet grant offset; elim 181st day of school
511	Field Trips	\$149,476	\$187,859	\$38,383	25.7%	phase-out of HS activity buses
520	Insurance Allocation	\$1,497,109	\$1,521,794	\$24,685	1.6%	estimate from City OPM
530	Telephone	\$375,000	\$360,000	(\$15,000)	-4.0%	based on trend
531	Postage	\$157,848	\$154,100	(\$3,748)	-2.4%	based on trend; savings goals
540	Advertising	\$18,500	\$26,500	\$8,000	43.2%	includes Facebook, Downtown Directory
541	Recruitment and Retention	\$20,000	\$25,000	\$5,000	25.0%	based on trend
550	Printing	\$626,940	\$605,500	(\$21,440)	-3.4%	based on trend
560	Tuitions	\$13,135,000	\$12,927,642	(\$207,358)	-1.6%	based on trend, 234 students, \$4.2m state revenue
580	Professional Development	\$216,169	\$157,977	(\$58,192)	-26.9%	based on trend
581	In-District Travel	\$15,500	\$12,500	(\$3,000)	-19.4%	based on trend
590	Other Purchased Services	\$729,927	\$639,653	(\$90,274)	-12.4%	includes \$115k from Lunch Fund for student activities
	Total Transportation, Out-District	\$36,051,460	\$37,674,821	\$1,623,361	4.5%	metades with Editori Land for student activities
	Tuition, & Other Svcs	,	427,011,022	41,020,001	110 70	
						•
611	Instructional Supplies	\$1,996,744	\$2,351,450	\$354,706	17.8%	adjust copy paper bud to trend \$25k; 5% incr in site budgets; C &l incr of \$157k
613	Maintenance Supplies	\$359,197	\$375.118	\$15.921	4 4%	based on trend
	Maintenance Supplies Gas Heat	\$359,197 \$1,397,037	\$375,118 \$1.397.037	\$15,921 \$0	4.4% 0.0%	based on trend
613 621 624	**	\$1,397,037	\$1,397,037	\$0	0.0%	assumes normal winter
621	Gas Heat	\$1,397,037 \$15,000	\$1,397,037 \$15,000	\$0 \$0	0.0% 0.0%	assumes normal winter minimal oil usage
621 624	Gas Heat Oil Heat	\$1,397,037 \$15,000 \$40,000	\$1,397,037 \$15,000 \$31,000	\$0 \$0 (\$9,000)	0.0% 0.0% -22.5%	assumes normal winter minimal oil usage Based on trend, pricing
621 624 626	Gas Heat Oil Heat Gasoline	\$1,397,037 \$15,000 \$40,000 \$659,000	\$1,397,037 \$15,000 \$31,000 \$700,000	\$0 \$0 (\$9,000) \$41,000	0.0% 0.0% -22.5% 6.2%	assumes normal winter minimal oil usage Based on trend, pricing 335,000 gallons at \$2 plus addl buses
621 624 626 629	Gas Heat Oil Heat Gasoline Bus Fuel Texts/Workbooks	\$1,397,037 \$15,000 \$40,000 \$659,000 \$601,577	\$1,397,037 \$15,000 \$31,000 \$700,000 \$552,200	\$0 \$0 (\$9,000) \$41,000 (\$49,377)	0.0% 0.0% -22.5% 6.2% -8.2%	assumes normal winter minimal oil usage Based on trend, pricing 335,000 gallons at \$2 plus addl buses reduction in C&I initiatives
621 624 626 629 641	Gas Heat Oil Heat Gasoline Bus Fuel Texts/Workbooks Library Books/Periodicals	\$1,397,037 \$15,000 \$40,000 \$659,000 \$601,577 \$56,830	\$1,397,037 \$15,000 \$31,000 \$700,000 \$552,200 \$50,251	\$0 \$0 (\$9,000) \$41,000 (\$49,377) (\$6,579)	0.0% 0.0% -22.5% 6.2% -8.2% -11.6%	assumes normal winter minimal oil usage Based on trend, pricing 335,000 gallons at \$2 plus addl buses reduction in C&I initiatives based on trend
621 624 626 629 641 642	Gas Heat Oil Heat Gasoline Bus Fuel Texts/Workbooks Library Books/Periodicals Computer and AV Materials	\$1,397,037 \$15,000 \$40,000 \$659,000 \$601,577 \$56,830 \$1,381,323	\$1,397,037 \$15,000 \$31,000 \$700,000 \$552,200 \$50,251 \$1,481,927	\$0 \$0 (\$9,000) \$41,000 (\$49,377) (\$6,579) \$100,604	0.0% 0.0% -22.5% 6.2% -8.2% -11.6% 7.3%	assumes normal winter minimal oil usage Based on trend, pricing 335,000 gallons at \$2 plus addl buses reduction in C&I initiatives based on trend SRBI start-up \$161k; reductions
621 624 626 629 641 642 643	Gas Heat Oil Heat Gasoline Bus Fuel Texts/Workbooks Library Books/Periodicals Computer and AV Materials Office Supplies	\$1,397,037 \$15,000 \$40,000 \$659,000 \$601,577 \$56,830 \$1,381,323 \$126,077	\$1,397,037 \$15,000 \$31,000 \$700,000 \$552,200 \$50,251 \$1,481,927 \$129,633	\$0 \$0 (\$9,000) \$41,000 (\$49,377) (\$6,579) \$100,604 \$3,556	0.0% 0.0% -22.5% 6.2% -8.2% -11.6% 7.3% 2.8%	assumes normal winter minimal oil usage Based on trend, pricing 335,000 gallons at \$2 plus addl buses reduction in C&I initiatives based on trend SRBI start-up \$161k; reductions based on trend
621 624 626 629 641 642 643	Gas Heat Oil Heat Gasoline Bus Fuel Texts/Workbooks Library Books/Periodicals Computer and AV Materials	\$1,397,037 \$15,000 \$40,000 \$659,000 \$601,577 \$56,830 \$1,381,323	\$1,397,037 \$15,000 \$31,000 \$700,000 \$552,200 \$50,251 \$1,481,927	\$0 \$0 (\$9,000) \$41,000 (\$49,377) (\$6,579) \$100,604	0.0% 0.0% -22.5% 6.2% -8.2% -11.6% 7.3%	assumes normal winter minimal oil usage Based on trend, pricing 335,000 gallons at \$2 plus addl buses reduction in C&I initiatives based on trend SRBI start-up \$161k; reductions

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS Budget Highlights Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
730	Instructional Equipment	\$214,339	\$470,274	\$255,935	119.4%	based on trend; upgrade classroom furniture \$170k; Sp Ed \$14k; SRBI \$14k
739	Non-Instructional Equipment	\$91,588 \$305,927	\$106,800 \$577, 0 74	\$15,212 \$271,147	16.6% 88.6%	based on trend
	Total Equipment	\$305,921	\$577,074	52/1,14/	00.070	=
890	Dues and Fees	\$170,890	\$164,859	(\$6,031)	-3.5%	based on trend; includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	\$170,890	\$164,859	(\$6,031)	-3.5%	- -
						_
	Total Operating Budget	\$274,518,970	\$283,069,806	\$8,550,836	3.11%	=

Ethan LaPine, Grade 3 Northeast Elementary School



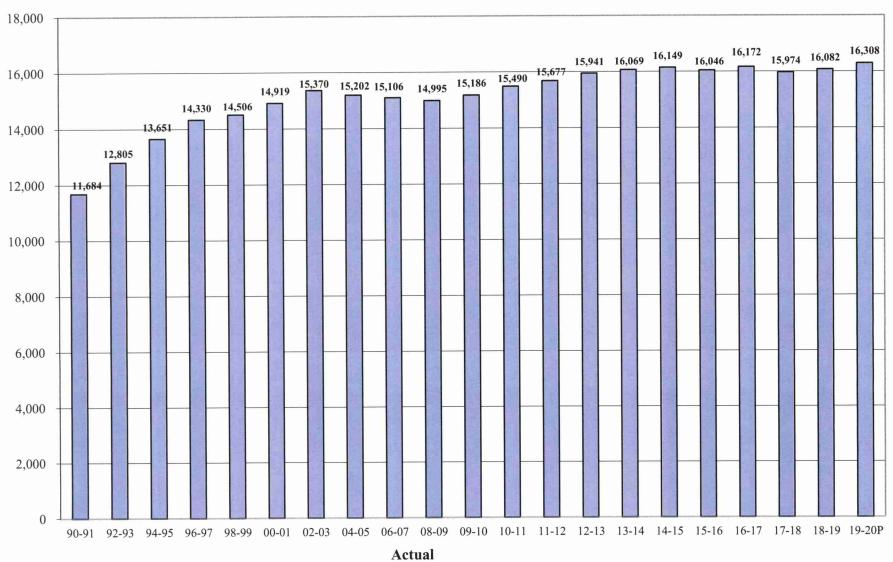
Leo Fields, Grade 7 Turn of River, Middle School

Student Enrollment



Kelly Munter, Grade 3 Strawberry Hill Elementary School

Stamford Public Schools Enrollment Actual for 1990 - 2018 and Projected Enrollment for 2019-20 Grades PreK - 12



Notes: 1. All enrollment data (actual and projected) are as of October 1st.

- 2. All enrollment data (actual and projected) include students placed outside the district.
- 3. All actual enrollment data include out-of-town students at Rogers, Strawberry Hill, AITE and the Vocational Agriculture Program at Westhill High School.
- 4. Projections for 2019-20 are from the Research Office. Projections for future years are currently being developed.
- 5. *In addition to the 177 Out-of-District students there are approprimately 54 students place by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2014-15 to 2018-19 and Projected 2019-20

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Change Actual 2018-19 to Projected 2019-20
Elementary School	7,713	7,691	7,828	7,721	7,526	7,502	(24)
Middle School	3,447	3,407	3,283	3,396	3,550	3,687	137
High School	4,582	4,496	4,568	4,398	4,506	4,594	88
Pre-Kindergarten Sub Total District	162 15,904	197 15,791	234 15,913	207 15,722	227 15,809	240 16,023	214
Out-of-District Placement	148	144	170	162	177	177	0
Home Instruction/ARTS Program	97	88	67	63	73	85	12
Individuals Achieving Independence		23	22	27	23	23	0
Total School Enrollment	16,149	16,046	16,172	15,974	16,082	16,308	226

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

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2014-15 to 2018-19 and Projected 2019-20

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Change Actual 2018-19 to Projected 2019-20
Davenport	627	646	650	625	620	618	(2)
Hart	654	630	641	629	609	598	(11)
K. T. Murphy	553	549	537	547	499	491	(8)
Newfield	655	625	614	569	522	511	(11)
Northeast	685	637	641	658	616	597	(19)
Rogers	536	546	558	552	542	540	(2)
Roxbury	614	623	601	590	569	552	(17)
Springdale	683	652	642	614	572	525	(47)
Stark	603	611	601	602	594	588	(6)
Stillmeadow	673	694	717	655	632	617	(15)
Strawberry Hill			229	350	431	534	103
Toquam	709	705	678	648	637	648	11
Westover	721	773	719	682	683	683	0
Sub Total	7,713	7,691	7,828	7,721	7,526	7,502	(24)
Pre-Kindergarten Home Instruction	162	197	234	207	227	240	13
Total Elementary	7,875	7,888	8,062	7,928	7,753	7,742	(11)

^{1.} Special Education and Bilingual Program students are counted in their schools.

^{2.} The estimated 260 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.

Middle School Enrollment by School: Actual 2014-15 to 2018-19 and Projected 2019-20

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Change Actual 2018-19 to Projected 2019-20
Cloonan	616	543	537	570	632	662	30
Dolan	533	497	481	532	601	624	23
Turn of River	610	590	624	635	652	699	47
Scofield	670	716	675	672	646	649	3
Rippowam	753	804	705	727	752	774	22
Rogers	265	257	261	260	267	279	12
Sub Total	3,447	3,407	3,283	3,396	3,550	3,687	137
Home Instruction/ARTS Program	0	0	0	0	0	0	0
Total Middle	3,447	3,407	3,283	3,396	3,550	3,687	137

^{1.} Enrollment at Rogers includes out-of-town students.

High School Enrollment By School: Actual 2014-15 to 2018-19 and Projected 2019-20

,	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Change Actual 2018-19 to Projected 2019-20
Stamford	1,786	1,720	1,765	1,689	1,740	1,802	62
Westhill	2,103	2,090	2,136	2,058	2,128	2,165	37
AITE	693	686	667	651	638	627	(11)
Subtotal High School	4,582	4,496	4,568	4,398	4,506	4,594	88
Home Instruction/ARTS Program	97	88	67	63	73	85	12
Individuals Achieving Independence		23	22	27	23	23	0
Total High School	4,679	4,607	4,657	4,488	4,602	4,702	100

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

Human Resources



Purva Thoka, Grade 4 Stillmeadow Elementary School



EJ Moore Grade K Newfield Elementary School



Jonah Lotstein, Grade 4 Hart Elementary School

2019-20 HUMAN RESOURCES BUDGET STAMFORD PUBLIC SCHOOLS

Object		2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Adjuste	2019-20 Approved	Variance +/- to 2018-1
101	Teachers	1,350.6	1,373.8	1,366.6	1,292.6	1,292.4	1,297.7	5.3
102	Administrative	59.4	61.4	61.4	63.6	66.3	65.3	(1.0)
103	Teacher Pupil Services				89.0	89.7	94.0	4.3
	Total Certified	1,410.0	1,435.2	1,428.0	1,445.2	1,448.4	1,457.0	8.6
113	Administrative - Non-Certified	7.0	7.0	8.0	8.0	7.0	7.0	0.0
114	Clerical	71.4	81.4	79.9	80.4	80.7	80.7	0.0
115	Paraeducators	332.0	331.0	363.0	364.0	377.0	382.0	5.0
116	Custodial/Mechanics	153.0	155.0	153.0	153.0	153.0	153.0	0.0
117	Other	36.5	39.5	39.5	40.5	41.5	41.5	0.0
	Total Non-Certified	599.9	613.9	643.4	645.9	659.2	664.2	5.0
	Total Operating Budget	2,009.9	2,049.1	2,071.4	2,091.1	2,107.6	2,121.2	13.6
101	Teachers	111.2	118.7	122.1	129.1	125.7	128.4	2.7
102	Administrative	4.6	4.6	4.6	4.4	7.7	7.7	0.0
103	Teacher Pupil Services				1.5	1.5	1.5	0.0
	Total Certified	115.8	123.3	126.7	135.0	134.9	137.6	2.7
113	Administrative - Non-Certified	1.0	3.4	1.0	1.0	1.0	1.0	0.0
114	Clerical	4.3	4.3	5.3	4.8	4.4	4.4	0.0
115	Paraeducators	54.0	54.0	61.0	60.0	64.0	65.0	1.0
117	Other							0.0
	Total Non-Certified	59.3	61.7	67.3	65.8	69.4	70.4	1.0
	Total Grants Budget	175.1	185.0	194.0	200.8	204.3	208.0	3.7
101	Teachers	1,461.8	1,492.5	1,488.7	1,421.7	1,418.1	1,426.1	8.0
102	Administrative	64.0	66.0	66.0	68.0	74.0	73.0	(1.0)
103	Teachers Pupil Services	0.0	0.0	0.0	90.5	91.2	95.5	4.3
	Total Certified	1,525.8	1,558.5	1,554.7	1,580.2	1,583.3	1,594.6	11.3
113	Administrative - Non-Certified	8.0	10.4	9.0	9.0	8.0	8.0	0.0
114	Clerical	75.7	85.7	85.2	85.2	85.1	85.1	0.0
115	Paraeducators	386.0	385.0	424.0	424.0	441.0	447.0	6.0
116	Custodial/Mechanics	153.0	155.0	153.0	153.0	153.0	153.0	0.0
117	Other	36.5	39.5	39.5	40.5	41.5	41.5	0.0
	Total Non-Certified	659.2	675.6	710.7	711.7	728.6	734.6	6.0
	Total System Budget	2,185.0	2,234.1	2,265.4	2,291.9	2,311.9	2,329.2	17.3

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS Operating and Grants Budget Positions - Additions/Reductions ()

No.	Object	2018-19 Positions	Elementary	Middle School	High School	Special Education	Pupil Sves	Bilingual ELL	HS Athl Dir	ARTS	Adult Ed	Central Office	Contingency	2019-20 Positions	Change
101	Teachers	1,292.4	(5.8)	0.8	1.0	8.7		(1.2)		0.5	(0.3)	1.0	0.6	1,297.7	5.3
102	Administrative	66.3	1.0									(2.0)		65.3	(1.0)
103	Teacher Support	89.7					4.3							94.0	4.3
113	Admin - Non-Certified	7.0												7.0	
114	Clerical	80.7												80.7	
115	Paraeducators	377.0	3.0			3.0		(1.0)						382.0	5.0
116	Custodial/Mechanics	153.0												153.0	
117	Other	41.5												41.5	
	Total Operating Budget	2,107.6	(1.8)	0.8	1.0	11.7	4.3	(2.2)	0.0	0.5	(0.3)	(1.0)	0.6	2,121.2	13.6
101	Territoria	1257	2.2		1.0	(0.2)	(0.2)	(0.2)			0.2			120.4	2.7
101	Teachers	125.7	2.2		1.0	(0.2)	(0.3)	(0.3)			0.3			128.4	2.7
102	Administrative	7.7												7.7	
103	Teacher Support	1.5												1.5	
113	Admin - Non-Certified	1.0												1.0	
114	Clerical	4.4												4.4	
115	Paraeducators	64.0	1.0											65.0	1.0
117	Other	0.0												0.0	
	Total Grants Budget	204.3	3.2	0.0	1.0	(0.2)	(0.3)	(0.3)	0.0	0.0	0.3		0.0	208.0	3.7
	Total System Budget	2,311.9	1.4	0.8	2.0	11.5	4.0	(2.5)	0.0	0.5	0.0		0.6	2,329.2	17.3

Stamford Public Schools

2019-20 Position Budget Additions/Reductions ()

Superintendent's Recommended Budget - January 31, 2019

Board of Education Approved Budget - February 14, 2019

Final Budget - May 28, 2019

Object	Operati Budş		Total Budget
Teachers - adjusted budget 2018-19	1,292	4 125.7	1,418.1
Additional Teachers at Strawberry Hill Grade 4		4.0	4.0
Early College Teacher (SHS)		1.0	1.0
Reduce Admin Intern at Strawberry Hill		(1.0)	(1.0)
Additional Kindergarten Teachers (Davenport, KT Murphy, Stillmeadow)	3	0	3.0
Reduction In Elementary Teachers (Davenport -1, KT Murphy -1, Newfield -2, Stillmeadow -1	, Northeast -3, Springdale -2) (10	0)	(10.0)
Spanish Teacher at Rogers	(0	1) 0.2	0.1
Increase Art Teacher at Hart	0		0.1
Increase Music Teacher at Strawberry Hill	0	2	0.2
Increase Science and Social Studies at Cloonan (.5 each)		0	1.0
Add Language Arts (Rippowam)		0	1.0
WHS Increase Math positions		0	1.0
Additional Special Education Teachers (ASD +4, Elem Literacy Intervention +1, Toquam5, Stark5, Cloonan +.5, Rippowam +.2,)	Strawberry Hill +1.5, Springdale +.5, 6	7 (0.2)	6.5
Reduction in ESL Teachers (Springdale -1, Rippowam +1, Newfield -1, Northeast -1, Strawber Springdale +1, Stark +.5, Cloonan +.2, SHS5, WHS +.3)	ry Hill +.3, Rogers5, Roxbury5,	2) (0.3)	(1.5)
Reclass Adult Ed position to grant	(0.	3) 0.3	
Contingencies (Regular +1.6, ESL +1, Special Education +1)	3	6	3.6
Special Education Teacher in program 29 - ARTS	0	5	0.5
Special Education Teacher in program 29 (.5 FTE) - ARTS & Cloonan (.5FTE)		0	1.0
Elementary Literacy Coach		0	1.0
Reduce Contingencies (Regular -2, Special Education -1)	(3.	0)	(3.0)
Reduce TOR -Grade 8 -1.0; Scofield2; WHS Family Resource Facilitator3 (grant)	(1.	2) (0.3)	(1.5)
Add position for Stark enrollment	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	0	1.0
Add Apples position	1.	0	1.0
Reduce Literacy How position	(1,	0)	(1.0)
Reduce Priority School District position - KT Murphy		(1.0)	(1.0)
Add College & Career TOSA		0	1.0
Teacher Budget 2019-20	1,297	7 128.4	1,426.1

Stamford Public Schools

2019-20 Position Budget Additions/Reductions ()

Superintendent's Recommended Budget - January 31, 2019

Board of Education Approved Budget - February 14, 2019

Final Budget - May 28, 2019

No.	Object	Operating Budget	Grant Budget	Total Budget
102	Administrator- adjusted budget 2018-19	66.3	7.7	74.0
	Add Assistant Principal at Strawberry Hill	1.0		1.0
	Reduce Deputy Superintendent position Reduce CFOSO position	(1.0) (1.0)		(1.0) (1.0)
	Administrative Budget 2019-20	65.3	7.7	73.0
103	Teacher Support- adjusted budget 2018-19	89.7	1.5	91.2
	Add Speech Teachers (+.5 Toquam,+1Newfield, +1 Northeast, +1 Springdale, +.5 Stillmeadow, +1 Cloonan, +1 Ripp PK)	6.0		6.0
	Reduce Social Worker from Sabatical Leave	(1.0)		(1.0)
	Reduce WHS Family Resource Facilitator7	(0.7)		(0.7)
	Teachers Pupil Services Budget 2019-20	94.0	1.5	95.5
113	Administrative - Non-Certified - adjusted budget 2018-19	7.0	1.0	8.0
	Admin Non-Cert. Budget 2019-20	7.0	1.0	8.0
114	Clerical- adjusted budget 2018-19	80.7	4.4	85.1
	Clerical Budget 2019-20	80.7	4.4	85.1
115	Paraeducators- adjusted budget 2018-19	377.0	64.0	441.0
	Add Kindergarten Para's (Davenport, KT Murphy, Stillmeadow)	3.0		3.0
	Reduce ESL Para - Central Office	(1.0)		(1.0)
	Add Literacy Para - Foreign Language (Rogers)		1.0	1.0
	Add Apples positions for new classroom	2.0		2.0
	Add Para Contingency for Special Education	1.0		1.0
	Paraeducators Budget 2019-20	382.0	65.0	447.0

Stamford Public Schools

2019-20 Position Budget Additions/Reductions ()

Superintendent's Recommended Budget - January 31, 2019

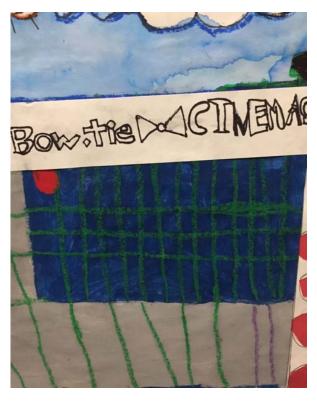
Board of Education Approved Budget - February 14, 2019

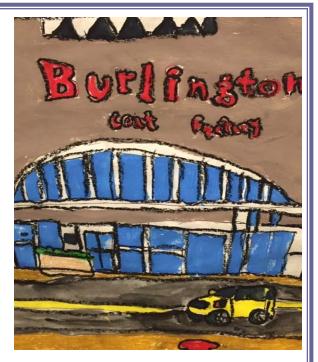
Final Budget - May 28, 2019

No.	Object	Operating Budget	Grant Budget	Total Budget
116	Custodial/Mechanics- adjusted budget 2018-19	153.0		153.0
	Custodial/Mechanic Budget 2019-20	153.0	0.0	153.0
117	Other- adjusted budget 2018-19	41.5		41.5
	Other Budget 2019-20	41.5	0.0	41.5
	Total BOE Budget 2018-19	2,107.6	204.3	2,311.9
	Total BOE Budget 2019-20	2,121.2	208.0	2,329.2
	Changes from 2018-19 Budget	13.6	3.7	17.3



Revenue

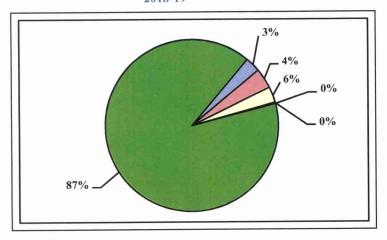




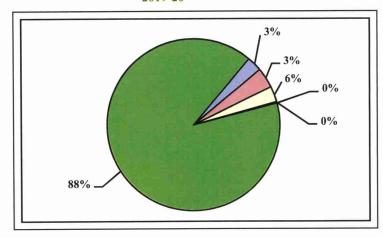
Stamford Communities by 4th Grade Scholars

BOARD OF EDUCATION 2019-20 BUDGET TOTAL REVENUE BUDGET

2018-19



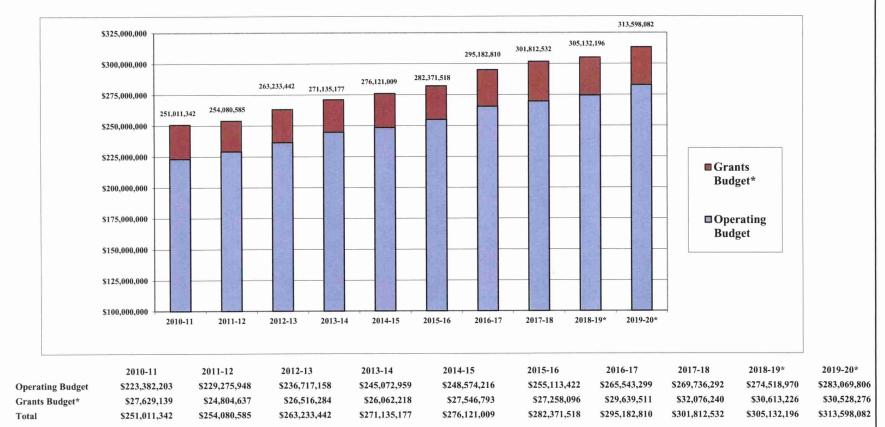
2019-20



City of Stamford- Operating Budge	\$266,142,154	87.29
State Grants	\$19,558,947	6.4%
Federal Grants	\$10,763,382	3.5%
State Entitlements	\$8,276,716	2.7%
Private and Other Grants	\$290,897	0.1%
Other Income	\$100,100	0.0%
Total Operating & Grant Budget	\$305,132,196	100.0%

City of Stamford- Operating Budget	274,719,515	87.6%
State Grants	\$19,337,264	6.2%
Federal Grants	\$10,851,262	3.5%
State Entitlements	\$8,250,191	2.6%
Private and Other Grants	\$339,750	0.1%
Other Income	\$100,100	0.0%
Total Operating & Grant Budget	\$313,598,082	100.0%

BOARD OF EDUCATION 2019-20 BUDGET REVENUE BY SOURCE



^{* =} grant award amount or latest estimate as of budget printing date

BOARD OF EDUCATION 2019-20 BUDGET GENERAL FUND REVENUE TO CITY OF STAMFORD

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19** Estimated	2019-20** Estimated
EVENUE STATE OF CONNECTICUT					
Education Cost Sharing***	\$8,031,326	\$7,886,287	\$7,783,854	\$8,005,402	\$7,978,877
Public Transportation	\$89,059				
Non-Public Transportation	\$59,978				
Special Education Equity					
Vocational Agriculture Operating Grant****	\$205,518	\$261,653	\$271,314	\$271,314	\$271,314
TOTAL STATE REVENUE	\$8,385,881	\$8,147,940	\$8,055,168	\$8,276,716	\$8,250,191
Tuitions	\$200,801	\$99,617	\$58,590	\$100,000	\$100,000
Miscellaneous	\$243	\$200		\$100	\$100
TOTAL OTHER REVENUE	\$201,044	\$99,817	\$58,590	\$100,100	\$100,100
TOTAL REVENUE	\$8,586,925	\$8,247,757	\$8,113,758	\$8,376,816	\$8,350,291
TOTAL OPERATING BUDGET	\$255,113,422	\$265,543,299	\$269,736,292	\$274,518,970	\$283,069,806
NET COST TO CITY	\$246,526,497	\$257,295,542	\$261,622,534	\$266,142,154	\$274,719,515

^{**=} latest estimate based on best available information

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

^{****=} does not include additional Vo-Ag supplement of \$87,022 which is shown in Section 9 as "Grant Revenue"

Victoria Petsukh, Grade 6 Dolan Middle School



Elizabeth Lara, Grade 11 AITE High School

Expenditures



Andrea Ramirez, Grade 1 Rogers Elementary School

STAMFO	RD PUBLIC SCHOOLS	THE STATE OF THE			Board of Edu	cation 2019-20 Budget - May 28, 2019
Program:	01 Magnet Program					
1		2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers	25.0	25.1	24.0	(1.1)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	4.0	4.0	4.0	0.0	
116	Custodial/Mechanical					
117	Other					
		Total 29.0	29.1	28.0	(1.1)	

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

Reduce .1 at Rogers Reallocate 1.0 at AITE from Magnet to Science

STAMFORD PUBLIC SCHOOLS OPERATING BUDGET

01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	2,474,949	2,424,771	2,424,771	2,524,522	2,481,210	2,481,210	2,370,453	based on staffing shown on cover page
115	PARAEDUCATOR	120,744	134,947	134,947	92,763	102,519	102,519	101,792	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	305	1,000	1,000	0	1,000	1,000	1,000	Magnet program at Rogers
511	PUPIL TRANS/FIELD TRIPS	18,182	15,500	14,805	12,652	15,500	15,500	15,500	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	16,421	21,350	16,599	5,069	21,350	21,350	11,850	Magnet Program professional development
611	INSTRUCTIONAL SUPPLIES	14,853	13,300	11,489	11,436	13,300	13,300	13,300	Magnet Program at Toquam & Scofield
	TOTAL	2 645 454	2 610 868	2 603 611	2 646 442	2 634 879	2 634 870	2 513 805	

STAMFOR	ED PUBLIC SCHOOLS			P128 4 1 7 1	Board of Edu	cation 2019-20 Budget - May 28, 201
Program:	02 Art					•
Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	52.7	51.7	51.8	0.1	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
		Total 52.7	51.7	51.8	0.1	
		<u> </u>				

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	
Increase .1 at Hart School	

STAMFORD PUBLIC SCHOOLS OPERATING BUDGET

02 - ART

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,502,315	4,458,887	4,458,887	4,420,191	4,482,740	4,482,740	4,492,266	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	748	1,064	1,064	1,057	1,064	1,064	628	art curriculum development
109	SUBSTITUTES COVERAGE	0	900	900	900	900	900	900	district wide funding
580	PROFESSIONAL DEVELOP.	0	1,000	0	0	5,364	5,364	0	district wide funding
611	INSTRUCTIONAL SUPPLIES	98,031	107,410	93,711	87,903	108,660	108,660	108,660	site budget funding
641	TEXTBOOKS/WORKBOOKS	360	400	400	400	400	400	400	site budget funding
643	COMPUTER & AV MATERIALS	0	0	0	0	0	6,000	6,000	Adobe Creative Cloud
	TOTAL	4,601,454	4,569,661	4,554,962	4,510,451	4,599,128	4,605,128	4,608,854	

STAMFOR	RD PUBLIC SCHOOLS					Board of Education	on 2019-20 Budget - May 28, 2019
Program:	04 Curriculum & Instruction						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		riginal FTE	Adjusted	Requested	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	1

Program	Description	&	Prog	ram	Goal	s:
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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.

udget Notes

STAMFORD PUBLIC SCHOOLS OPERATING BUDGET

04 - CURRICULUM INSTRUCTION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	0	0	0	0	28,354	28,354	28,354	TOSA paid for PD workshops
109	SUBSTITUTES COVERAGE	0	0	0	0	10,000	10,000	10,000	support DSIP initiatives
322	INSTR PROG IMPROV SVS	0	0	0	0	15,000	15,000	15,000	consultants for administrative staff development
511	PUPIL TRANS/FIELD TRIPS	0	0	1,550	1,244	0	0	0	
580	PROFESSIONAL DEVELOP.	0	0	0	0	15,000	15,000	10,000	district-wide professional development
690	OFFICE SUPPLIES	0	0	0	0	750	750	750	
	TOTAL	0	0	1,550	1,244	69,104	69,104	64,104	

STAMFO	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 20
Program:	05 Elementary Education						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		285.1	284.0	275.0	(9.0)	See below:
102	Administrators						
113	Administrator- Non-Certified						
114	Clerical/Technical						
115	Paraeducators						
116	Custodial/Mechanical						
117	Other						
		Total	285.1	284.0	275.0	(9.0)	

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
KT Murphy -1
Newfield -2
Northeast -3
Springdale -2
Stark +1
Stillmeadow -1

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	23,686,198	23,680,211	23,680,211	23,763,250	23,588,991	23,588,991	23,746,651	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	6,300	0	0	0	0	0	0	
115	PARAEDUCATOR	3,541	0	0	0	0	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	828	828	0	828	828	828	site budget funding
580	PROFESSIONAL DEVELOP.	27,919	9,500	10,601	7,194	10,260	10,260	5,760	site budget funding
611	INSTRUCTIONAL SUPPLIES	184,958	220,205	202,043	189,404	241,522	241,522	241,522	site budget funding
641	TEXTBOOKS/WORKBOOKS	21,068	50,223	23,974	20,479	43,223	43,223	43,223	site budget funding
730	EQUIPMENT INSTRUCTION	5,678	7,500	5,577	5,077	7,500	7,500	7,500	site budget funding
	TOTAL	23,935,662	23,968,467	23,923,234	23,985,404	23,892,324	23,892,324	24,045,484	

STAMFOR	D PUBLIC SCHOOLS				Board of Edu	cation 2019-20 Budget - May 28, 2019
Program:	06 Educational Media					
		2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Original FTE	Adjusted	Requested	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	23.0	0.0	
116	Custodial/Mechanical					
117	Other					
		Total 46.5	46.5	46.5	0.0	

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

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

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

Budget Notes		

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	1,905,145	2,082,948	2,082,948	2,261,093	2,244,663	2,244,663	2,244,324	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	967	967	0	967	967	967	program coordination and material review
115	PARAEDUCATOR	431,549	523,105	523,105	673,884	751,230	751,230	745,902	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	550	2,000	250	250	2,000	2,000	2,000	district wide funding
580	PROFESSIONAL DEVELOP.	0	0	0	0	1,500	1,500	1,167	district wide funding
611	INSTRUCTIONAL SUPPLIES	135,859	155,932	130,307	115,088	158,458	158,458	158,458	site budget funding
641	TEXTBOOKS/WORKBOOKS	10,870	4,500	15,313	13,642	4,500	4,500	4,500	site budget funding
642	LIBRARY BOOK/PERIODICAL	42,554	48,151	54,849	48,948	48,651	48,651	48,651	site budget funding
643	COMPUTER & AV MATERIALS	106,010	121,545	116,616	116,365	121,545	123,407	123,407	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	2,352	2,400	4,743	4,711	2,400	2,400	2,400	site budget funding
	TOTAL	2.634.889	2.941.548	2.929.098	3.233.981	3.335.914	3.337.776	3.331.776	

STAMFOR	ED PUBLIC SCHOOLS				Board of Ed	ucation 2019-20 Budget - May 28, 2019
Program:	07 World Languages					
		2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Original F	TE Adjusted	Requested	Decrease	Comments
101	Teachers	38.9	38.9	38.9	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
		Total 38.9	38.9	38.9	0.0	-

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

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

Budget Notes		

07 - WORLD LANGUAGES

		FY 17/18	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 19/20	FY 19/20	
OBJ	DESCRIPTION	Actual	Original Budget	Revised Budget	Projected	Supt. Request	BOE Approved	Final Approval	NOTES
101	TEACHERS SALARY	3,522,846	3,482,962	3,482,962	3,262,489	3,391,995	3,391,995	3,402,269	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,781	66,921	66,786	9,598	23,794	6,522	3,839	curriculum revision
511	PUPIL TRANS/FIELD TRIPS	0	10,000	10,000	0	0	0	0	Latin Day trip
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	0	5,294	5,294	0	DW PD efforts
611	INSTRUCTIONAL SUPPLIES	16,327	23,250	14,205	13,285	28,750	28,750	28,750	site budget funding
641	TEXTBOOKS/WORKBOOKS	31,709	23,460	15,121	18,268	13,300	13,300	13,300	site budget funding
643	COMPUTER & AV MATERIALS	0	0	104,522	104,522	132,000	132,000	132,000	online lisc for Spanish, French
	TOTAL	3 592 663	3 607 593	3 694 596	3 408 162	3 595 133	3 577 861	3 580 158	

STAMFO	RD PUBLIC SCHOOLS			144 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		Board of Edu	cation 2019-20 Budget - May 28, 2019
Program:	09 Interscholastic Athletics						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	0	riginal FTE	Adjusted	Requested	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	

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

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

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

Budget Notes		

09 - INTERSCHOLASTIC ATH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	100,502	0	0	0	0	0	0	reclass Athletic Directors to 102 account
102	ADMIN. CERTIFIED	0	300,372	300,372	300,372	311,968	311,968	310,564	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	877,971	882,780	882,780	841,758	904,019	904,019	866,678	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	40,709	45,000	45,000	43,888	45,000	45,000	45,000	police monitoring of athletic events
321	CONTRACTED SERVICES	181,177	167,117	167,117	179,896	167,117	167,117	167,117	game officials and trainers
322	INSTR PROG IMPROV SVS	300	1,000	1,000	0	1,000	1,000	1,000	
323	PUPIL SERVICES	4,800	9,200	9,200	2,053	10,250	10,250	7,750	doctors, nurses, and EMT Services
420	REPAIR, MAINT & CLEANING	37,406	51,000	34,298	34,170	51,000	51,000	45,500	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	76,204	68,500	68,500	80,192	130,301	130,301	116,379	phase out of activity buses, vendor svc
590	OTHER PURCHASED SERVICE	0	0	5,090	5,090	5,090	5,090	2,345	NCAA clearinghouse, coaches
611	INSTRUCTIONAL SUPPLIES	179,420	171,280	188,240	172,576	207,235	207,235	166,250	uniforms and supplies
643	COMPUTER & AV MATERIALS	0	0	6,683	6,683	6,000	6,000	0	Hudl, Crossover software
730	EQUIPMENT INSTRUCTION	50,016	69,000	38,660	22,686	72,000	72,000	52,493	equipment needed for Athletic Program
890	DUES AND FEES	35,214	38,000	43,200	43,410	38,000	38,000	38,500	FCIAC, CIAC, CHSCA, tournament fees
	TOTAL	1,583,719	1,803,249	1,790,140	1,732,774	1,948,980	1,948,980	1,819,576	

STAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28,
Program:	10 Kindergarten						
		2	018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Ori	ginal FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		65.0	67.0	70.0	3.0	See below:
102	Administrators						
113	Administrator- Non-Certified						
114	Clerical/Technical						
115	Paraeducators		65.0	65.0	68.0	3.0	See below:
116	Custodial/Mechanical						
117	Other						
		Total	130.0	132.0	138.0	6.0	

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 en	rollment, the following	ng changes i	teaching staff are anticipated:
	Teachers	Paras	
Davenport	+1	+1	
KT Murphy	+1	+1	
Stillmeadow	+1	+1	

10 - KINDERGARTEN

101	PARAEDUCATOR	5,575,423 2,022,752	5,444,854 2,187,987	5,444,854 2,178,087	5,750,282 2,027,280	5,914,547 2,214,408	5,914,547 2,214,408 8,128,955	5,933,663 2,198,704	based on staffing shown on cover page based on staffing shown on cover page
OB.		Actual 5 575 422	Original Budget	Revised Budget	Projected	Supt. Request	Approved	Approval	A MARIA CONTROL OF THE CONTROL OF TH
		FY 17/18	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 19/20	FY 19/20	

STAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 2019
Program:	11 Language Arts						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		118.2	116.5	116.9	0.4	See below:
102	Administrators		0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified						
114	Clerical/Technical						
115	Paraeducators						
116	Custodial/Mechanical						
117	Other						
		75-4-1	110.7	117.0			
		Total	118.7	117.0	117.4	0.4	

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 +1

Turn of River -1

Stamford High+.4 from Math program

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	10,214,741	10,496,795	10,496,795	10,591,387	10,771,482	10,835,957	10,768,517	based on staffing shown on cover page
102	ADMIN. CERTIFIED	82,656	84,288	84,288	84,288	86,038	86,038	85,651	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	85,073	97,663	93,163	64,413	30,327	30,327	17,851	used for curriculum writing
109	SUBSTITUTES COVERAGE	2,739	6,750	11,250	11,250	16,650	16,650	16,650	implementation of integrated units
322	INSTR PROG IMPROV SVS	11,933	42,250	22,321	22,320	14,750	14,750	14,750	Mclass trning, Dibels, CES Literacy
330	OTHER PROF AND TECH SVS	7,600	12,250	8,287	8,286	0	0	0	Literacy consultant for professional learning
550	PRINTING EXPENSES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	printing SHS
580	PROFESSIONAL DEVELOP.	1,094	7,500	0	0	0	0	0	professional learning
611	INSTRUCTIONAL SUPPLIES	49,238	76,035	44,750	38,254	749,349	21,035	21,035	site budgets, reclass to 643
641	TEXTBOOKS/WORKBOOKS	99,151	99,912	88,260	83,924	50,112	50,112	60,112	site budget and DW; incl expansion classes
642	LIBRARY BOOK/PERIODICAL	3,597	0	0	0	0	0	0	
643	COMPUTER & AV MATERIALS	13,876	14,000	14,000	13,869	14,000	680,177	487,177	Learning A-Z, mClass
730	EQUIPMENT INSTRUCTION	10,750	750	5,128	5,262	750	750	750	
	TOTAL	10,585,448	10,941,193	10,871,242	10,926,253	11,736,458	11,738,796	11,475,493	

STAMFO	RD PUBLIC SCHOOLS				Board of Edu	cation 2019-20 Budget - May 28, 2019
Program:	12 Mathematics					
		2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers	80.5	80.7	81.6	0.9	See below:
102	Administrators	0.7				
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
		Total 81.2	80.7	81.6	0.9	

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:

Westhill +1 Turn of River +.5 Scofield -.2

Stamford High -.4 to Language Arts program

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	7,012,443	6,919,576	6,919,576	6,812,256	7,129,657	7,129,657	7,149,706	based on staffing shown on cover page
102	ADMIN. CERTIFIED	68,320	114,671	114,671	46,119	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	47,604	56,710	54,710	38,975	30,000	30,000	17,658	curriculum development and alignment
109	SUBSTITUTES COVERAGE	24,194	27,885	15,214	15,214	14,508	14,508	14,508	job embedded PD
322	INSTR PROG IMPROV SVS	72,215	41,678	40,393	39,775	44,750	44,750	44,750	consultants, full day and embeded PD
330	OTHER PROF AND TECH SVS	60,300	53,300	5,250	5,250	9,323	9,323	9,323	for alignment of grade 1 standards
580	PROFESSIONAL DEVELOP.	914	11,900	1,963	1,232	0	0	0	
611	INSTRUCTIONAL SUPPLIES	293,465	309,172	154,258	116,415	387,823	387,823	387,823	K-5 tchr/student resource; Everyday Math
641	TEXTBOOKS/WORKBOOKS	20,093	33,200	33,641	29,700	21,500	21,500	21,500	site budget and centrally purchased texts
643	COMPUTER & AV MATERIALS	0	10,400	10,400	10,400	0	98,000	0	Dreambox software
730	EQUIPMENT INSTRUCTION	10,742	1,500	0	0	1,500	1,500	1,500	equipment for Math
890	DUES AND FEES	200	2,500	2,500	200	200	200	200	
	TOTAL	7,610,490	7,582,492	7.352.576	7.115.536	7.639.261	7.737.261	7.646.968	

STAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 201
Program:	13 Music						9,,
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		50.0	50.0	50.2	0.2	See below:
102	Administrators						
113	Administrator- Non-Certified						
114	Clerical/Technical						
115	Paraeducators						
116	Custodial/Mechanical						
117	Other						
		Total	50.0	50.0	50.2	0.2	

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 +.2

13 - MUSIC

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,272,592	4,340,662	4,340,662	4,214,674	4,360,294	4,360,294	4,369,304	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	13,429	16,500	16,500	5,861	16,772	16,772	9,873	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	639	3,000	3,000	3,000	3,000	3,000	3,000	subs for district concerts
321	CONTRACTED SERVICES	13,045	13,985	14,550	14,772	13,985	13,985	13,985	partnerships and community events
322	INSTR PROG IMPROV SVS	-778	3,350	574	573	3,500	3,500	3,500	program and content leadership
440	RENTALS	107,891	186,520	126,158	114,749	188,020	188,020	188,020	musical instrument rentals; band allowance
511	PUPIL TRANS/FIELD TRIPS	6,810	3,400	8,519	8,620	9,350	9,350	9,350	transportation to musical events
611	INSTRUCTIONAL SUPPLIES	57,935	52,048	54,511	46,434	52,464	52,464	52,464	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,324	5,463	1,960	1,953	5,463	5,463	5,463	site budget funding
730	EQUIPMENT INSTRUCTION	24,621	4,500	6,555	6,555	4,500	4,500	4,500	musical equipment at HS level
890	DUES AND FEES	0	193	193	0	193	193	193	site budget funding
	TOTAL	4,498,508	4,629,621	4,573,182	4,417,191	4,657,541	4,657,541	4,659,652	

STAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 201
Program:	14 Physical Education and Health						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		64.8	65.3	65.3	0.0	
102	Administrators						
113	Administrator- Non-Certified						
114	Clerical/Technical						
115	Paraeducators						
116	Custodial/Mechanical						
117	Other						
		Total	64.8	65.3	65.3	0.0	

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

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

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

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

To encourage enhancement of personal fitness and wellness.

Budget Notes			

14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	5,508,529	5,518,995	5,518,995	5,482,864	5,504,621	5,504,621	5,518,449	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	411	0	0	0	0	0	0	annual conference
120	TEMPORARY P/T SALARY	77,722	107,000	89,146	73,452	107,000	107,000	107,000	MS and HS intramurals
322	INSTR PROG IMPROV SVS	21,424	1,200	1,500	1,500	1,200	1,200	1,200	for program development
580	PROFESSIONAL DEVELOP.	0	0	0	0	5,009	5,009	0	annual conference
611	INSTRUCTIONAL SUPPLIES	27,653	35,682	33,077	29,983	37,524	37,524	37,524	site budget funding
641	TEXTBOOKS/WORKBOOKS	600	2,000	945	165	2,000	2,000	2,000	site budget funding
643	COMPUTER & AV MATERIALS	0	0	0	8,000	0	0	0	district wide software
730	EQUIPMENT INSTRUCTION	0	0	0	0	15,000	15,000	15,000	equip at SHS: hurdles, high jump
	TOTAL	5,636,339	5,664,877	5,643,663	5,595,964	5,672,354	5,672,354	5,681,173	

STAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 201
Program:	15 Science						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		74.9	74.6	76.1	1.5	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	76.9	76.6	78.1	1.5	

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:

Cloonan +.5

AITE +1.0 from Magnet Program

15 - SCIENCE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	6,370,936	6,336,585	6,336,585	6,484,391	6,531,207	6,531,207	6,673,676	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	80,974	133,568	133,568	92,600	138,244	138,264	81,388	curriculum work; alignment to NGSS
109	SUBSTITUTES COVERAGE	25,032	26,880	19,630	19,630	2,500	2,500	2,500	subs for conferences, safety training
115	PARAEDUCATOR	85,732	69,243	69,243	83,715	71,148	71,148	70,643	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	0	0	3,500	3,500	3,500	for STEM fest event
321	CONTRACTED SERVICES	0	2,700	2,500	0	2,700	2,700	2,700	for STEM fest event
322	INSTR PROG IMPROV SVS	48,168	67,535	59,045	73,095	107,600	107,600	107,600	embeded PD, workshops and conferences
420	REPAIR, MAINT & CLEANING	9,055	7,000	7,000	0	7,000	7,000	7,000	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	0	4,000	4,000	0	4,000	4,000	4,000	for STEM fest event
540	ADVERTISING	656	500	0	0	500	500	500	for STEM fest event
580	PROFESSIONAL DEVELOP.	19,990	27,410	3,895	3,854	300	300	2,800	local and national conferences, safety workshops
581	IN-DISTRICT TRAVEL	0	1,000	1,000	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	100,994	475,640	455,739	360,034	144,990	229,990	433,990	grade 6 & grade 8 Science kits
641	TEXTBOOKS/WORKBOOKS	83,981	286,584	212,530	211,830	98,353	98,353	98,353	NGSS aligned texts
690	OFFICE SUPPLIES	0	500	0	0	500	500	500	for STEM fest event
730	EQUIPMENT INSTRUCTION	1,481	28,500	1,500	1,500	28,500	28,500	28,500	new safety equip: fire exting; eyewash; blankets;etc
890	DUES AND FEES	199	310	310	202	260	700	700	
	TOTAL	6,827,198	7,471,455	7,306,545	7,330,851	7,141,302	7,226,762	7,518,350	

TAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 201
rogram:	16 Social Studies						•
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		73.4	73.0	73.4	0.4	See below:
102	Administrators						
113	Administrator- Non-Certified						
114	Clerical/Technical						
115	Paraeducators						
116	Custodial/Mechanical						
117	Other						
		Total	73.4	73.0	73.4	0.4	

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 +.5 Turn of River -.5 Stamford High +.4

16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	6,437,520	6,371,378	6,371,378	6,438,543	6,545,318	6,545,318	6,562,460	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,219	0	0	0	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	31,210	47,025	43,325	30,729	20,000	20,000	11,772	curric work, PD, handbooks
109	SUBSTITUTES COVERAGE	1,004	7,038	6,299	5,538	8,000	8,000	8,000	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	18,385	33,032	34,099	27,197	43,564	43,564	43,564	consult for PD & embeded trning
580	PROFESSIONAL DEVELOP.	500	4,760	5,474	5,461	0	0	0	professional learning
611	INSTRUCTIONAL SUPPLIES	87,723	121,830	61,173	59,931	95,943	95,943	95,943	Social Studies weekly; new maps
641	TEXTBOOKS/WORKBOOKS	115,563	156,096	142,038	129,111	164,374	164,374	164,374	incl grade 8 texts, extension classroom matls
643	COMPUTER & AV MATERIALS	0	0	13,000	0	0	0	0	
730	EQUIPMENT INSTRUCTION	0	0	6,702	6,484	0	0	0	
	TOTAL	6.693.124	6.741.159	6.683.488	6.702.994	6.877.199	6.877.199	6.886.113	

STAMFOR	RD PUBLIC SCHOOLS	1 1 2 A 1 A		F - F - F - F		Board of Educa	ation 2019-20 Budget - May 28, 2019
Program:	17 Student Activities						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	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	

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

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

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

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

Budget Notes	

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	168,804	169,757	169,757	176,859	173,420	173,420	173,705	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	93,931	41,000	42,498	62,490	41,000	41,000	41,000	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	5,569	5,500	5,500	5,500	6,000	6,000	6,000	site budget request
120	TEMPORARY P/T SALARY	200,097	184,000	185,000	197,993	184,000	184,000	184,000	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	954	1,000	1,000	1,000	1,000	1,000	1,000	site budget request
550	PRINTING EXPENSES	4,999	4,500	4,500	4,511	4,500	4,500	4,500	site budget request
590	OTHER PURCHASED SERVICE	248,199	250,001	249,837	250,150	250,000	170,000	115,308	Café fund revenue sharing
611	INSTRUCTIONAL SUPPLIES	29,713	29,100	39,029	27,030	29,100	29,100	29,100	site budget request
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	6,000	6,000	6,000	site budget request
	TOTAL	752,266	684,858	697,121	725,533	695,020	615,020	560,613	

STAMFOR	RD PUBLIC SCHOOLS					Board of Educat	tion 2019-20 Budget - May 28, 2019
Program:	18 Summer School Programs						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers						
102	Administrators						
113	Administrator- Non-Certified						
114	Clerical/Technical						
115	Paraeducators						
116	Custodial/Mechanical						
117	Other						
	1	Total	0.0	0.0	0.0	0.0	

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.

18 - SUMMER SCHOOL PROGRAMS

		FY 17/18	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 19/20	FY 19/20	
OBJ	DESCRIPTION	Actual	Original Budget	Revised Budget	Projected	Supt. Request	BOE Approved	Final Approval	NOTES
101	TEACHERS SALARY	154,365	102,500	102,500	116,024	102,500	102,500	102,500	includes Sp. Ed. Summer School
104	TEACHER EXTRA SERVICE	204,791	260,000	260,000	265,675	260,000	260,000	260,000	includes Sp. Ed. Summer School
115	PARAEDUCATOR	232,696	230,375	231,275	268,892	230,375	230,375	230,375	includes Sp. Ed. Summer School
117	OTHER SALARY	51,678	69,700	61,700	62,533	69,700	69,700	69,700	incl Nurses, Crossing Guards, Security
321	CONTRACTED SERVICES	0	0	21,000	21,000	0	0	0	
510	PUPIL TRANSPORTATION	616,331	672,144	672,144	682,039	712,473	712,473	712,473	summer transportation
611	INSTRUCTIONAL SUPPLIES	12,151	13,000	1,050	3,368	13,000	13,000	13,000	includes Sp. Ed. Summer School
	TOTAL	1,272,012	1,347,719	1,349,669	1,419,531	1,388,048	1,388,048	1,388,048	

D PUBLIC SCHOOLS					Board of Educ	ation 2019-20 Budget - May 28, 2019
19 Unified Arts/AVID						
		2018-19	2018-19	2019-20	Increase/	
Authorized Full Time Personnel	0	riginal FTE	Adjusted	Requested	Decrease	Comments
Teachers		21.1	22.1	22.1	0.0	
Administrators						
Administrator- Non-Certified						
Clerical/Technical						
Paraeducators						
Custodial/Mechanical						
Other						
	Total	21.1	22.1	22.1	0.0	
	Authorized Full Time Personnel Teachers Administrators Administrator- Non-Certified Clerical/Technical Paraeducators Custodial/Mechanical	Authorized Full Time Personnel Teachers Administrators Administrator- Non-Certified Clerical/Technical Paraeducators Custodial/Mechanical Other	Authorized Full Time Personnel Teachers Administrators Administrator- Non-Certified Clerical/Technical Paraeducators Custodial/Mechanical Other	Authorized Full Time Personnel Teachers Administrators Administrator- Non-Certified Clerical/Technical Paraeducators Custodial/Mechanical Other	Authorized Full Time Personnel Original FTE Adjusted Requested Teachers 21.1 22.1 22.1 Administrators Administrator- Non-Certified Clerical/Technical Paraeducators Custodial/Mechanical Other	19 Unified Arts/AVID 2018-19 2018-19 2019-20 Increase/ Authorized Full Time Personnel Original FTE Adjusted Requested Decrease Teachers Administrators Administrator- Non-Certified Clerical/Technical Paraeducators Custodial/Mechanical Other

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 Acadamy 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 marking informed career choices.

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

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

Sudget Notes		

19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	1,595,498	1,782,070	1,782,070	1,845,532	2,010,449	2,010,449	2,016,688	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	35,000	10,234	4,918	76,200	76,200	76,200	Stamford High Early College Academy
120	TEMPORARY P/T SALARY	12,742	0	0	12,868	0	0	0	
322	INSTR PROG IMPROV SVS	20,222	3,000	27,766	27,764	3,000	3,000	3,000	Stamford High Early College Academy
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	6,540	2,000	2,000	1,000	Stamford High Early College Academy
611	INSTRUCTIONAL SUPPLIES	21,020	18,500	19,739	19,378	18,500	18,500	18,500	site budget funding
641	TEXTBOOKS/WORKBOOKS	6,896	10,000	7,333	7,094	8,344	8,344	8,344	site budget funding
730	EQUIPMENT INSTRUCTION	17,602	18,000	18,000	13,334	28,000	28,000	28,000	site budgets; Stamford High Early College Academ
	TOTAL	1,673,980	1,868,570	1,867,142	1,937,428	2,146,493	2,146,493	2,151,732	

STAMFOR	RD PUBLIC SCHOOLS				Board of Edu	cation 2019-20 Budget - May 28, 2019
Program:	20 Adult and Continuing Education					
		2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers	2.4	2.4	2.1	(0.3)	Shift .3 position to grant
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 4.5	4.5	4.2	(0.3)	

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.

Sudget Notes		

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	136,174	169,292	169,292	161,019	152,650	152,650	152,403	based on staffing shown on cover page
102	ADMIN. CERTIFIED	116,418	118,914	118,914	118,914	121,362	121,362	120,816	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	74,862	76,684	76,684	68,584	77,490	77,490	76,280	based on staffing shown on cover page
115	PARAEDUCATOR	-656	0	0	0	0	0	0	based on staffing shown on cover page
117	OTHER SALARY	7,563	12,683	12,683	12,683	25,040	25,040	25,040	based on staffing shown on cover page; data clerk
120	TEMPORARY P/T SALARY	153,975	250,000	250,000	250,000	337,968	337,968	337,968	part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	77,731	56,000	56,000	57,624	56,000	56,000	56,000	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	10,389	16,533	16,533	9,275	16,864	16,864	16,864	for Adult Ed program
123	POLICE AND FIRE O/T	17,000	17,000	17,000	17,000	29,808	29,808	29,808	traffic and security for night classes
321	CONTRACTED SERVICES	10,600	10,000	10,000	10,000	10,600	10,600	10,600	consultant for re-branding initiative
440	RENTALS	188,441	217,300	217,300	217,300	222,733	222,733	222,733	lease of Old Town Hall building
550	PRINTING EXPENSES	17,143	0	0	0	2,500	2,500	2,500	
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,617	2,973	4,900	4,900	2,900	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	11,077	11,145	8,000	7,178	11,145	11,145	11,145	included portable white boards
641	TEXTBOOKS/WORKBOOKS	1,132	1,500	796	796	2,000	2,000	2,000	
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	10,000	10,000	10,000	10,000	equip for adult ed pgm; Prometheon boards
	TOTAL	836,749	971,951	967,819	943,346	1,081,060	1,081,060	1.077.057	

STAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 201
Program:	21 Student Support Services						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	(Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		37.7	37.0	38.0	1.0	
102	Administrators		1.0	1.1	1.1	0.0	
103	Teacher Support		58.5	59.2	57.5	(1.7)	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	0.5	0.0	
		Total	99.7	99.8	99.1	(0.7)	

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

For 2019-20 a College & Career TOSA was added to the budget and an existing Sabatical Leave is not included Budget.

The following changes are anticipated:

	Social	
	Work	Psychology
Strawberry	.1	
Westhill	7	1.0
District Wide	-1.1	-1.0

21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,218,277	3,332,261	3,332,261	3,437,173	3,388,425	3,388,425	3,462,383	based on staffing shown on cover page
102	ADMIN. CERTIFIED	178,106	181,596	181,596	170,761	200,928	200,928	200,024	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	4,781,555	5,052,044	5,052,044	5,208,015	5,181,727	5,181,727	5,157,955	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,818	43,990	33,990	8,676	69,336	69,336	29,336	for OFCE; Mental Health Initiatives
109	SUBSTITUTES COVERAGE	0	0	0	0	25,000	25,000	0	sub coverage: CCR curriculum
114	CLERICAL/TECHNICAL	128,059	131,952	131,952	108,220	124,427	124,427	122,484	based on staffing shown on cover page
117	OTHER SALARY	41,281	41,791	41,791	41,791	42,361	42,361	42,361	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	52,041	196,120	196,120	19,755	186,120	186,120	186,120	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	10,522	20,000	38,353	23,947	40,000	40,000	40,000	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	24,622	46,390	13,890	7,218	41,390	41,390	41,390	Mental Health Initiatives
330	OTHER PROF AND TECH SVS	0	0	2,000	876	105,000	105,000	17,000	consulting for CCR mental health
440	RENTALS	0	1,750	1,750	0	10,000	10,000	0	college fair rentals
511	PUPIL TRANS/FIELD TRIPS	2,500	0	0	0	0	0	0	
530	TELEPHONE	2,697	0	0	0	0	0	0	
550	PRINTING EXPENSES	0	200	200	2,000	1,000	1,000	1,000	
580	PROFESSIONAL DEVELOP.	12,048	20,000	13,840	4,026	34,000	34,000	6,000	ASCA, Naviance cost
581	IN-DISTRICT TRAVEL	493	1,500	1,500	0	1,000	1,000	1,000	mileage reimbursement for itinerant staff members
611	INSTRUCTIONAL SUPPLIES	29,544	39,000	36,626	23,186	24,500	24,500	20,500	family learning supplies, replace eval tolls
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	0	0	0	
643	COMPUTER & AV MATERIALS	46,182	42,000	42,000	38,745	48,000	81,000	50,000	Naviance, Edgenuity, SIE software
690	OFFICE SUPPLIES	3,978	4,000	3,400	3,919	5,000	5,000	5,000	
730	EQUIPMENT INSTRUCTION	4,316	14,500	11,147	1,647	26,500	26,500	26,500	equipment for mental health program
890	DUES AND FEES	743	1,000	1,000	0	1,000	1,000	1,000	
	TOTAL	8,543,782	9,171,094	9,136,460	9,099,955	9,555,714	9,588,714	9,410,053	

STAMFOR	RD PUBLIC SCHOOLS				Board of Edu	ication 2019-20 Budget - May 28, 2019
Program:	22 Special Education					
		2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Original FTI	Adjusted Adjusted	Requested	Decrease	Comments
101	Teachers	154.5	155.5	164.2	8.7	See below:
102	Administrators	4.0	4.0	4.0	0.0	
103	Teacher Support	27.5	27.5	33.5	6.0	See below:
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators	252.0	267.0	270.0	3.0	
116	Custodial/Mechanical					
117	Other					
		Total 440.0	456.0	473.7	17.7	

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

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

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

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

Budget Notes	Sp Ed Tchr	Sp Ed Para	Speech& Language	
Cloonan Dolan Hart KT Murphy Newfield Northeast Rippowam PK Roxbury ASD Springdale Stark Stillmeadow Strawberry Hill Toquam Westhill District Wide	1.5 5.5 5.5 1.2 1.0 1.5 -1.0 2.5 5 1.0	2.0	1.0 1.0 1.0 1.0 .5 .5	

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	12,391,331	12,822,850	12,822,850	12,678,032	13,633,266	13,665,504	13,747,940	based on staffing shown on cover page
102	ADMIN. CERTIFIED	627,525	642,466	642,466	631,930	650,311	650,311	647,384	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	2,067,822	2,207,610	2,207,610	2,049,141	2,554,194	2,554,194	2,565,467	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	335,049	254,273	254,273	366,633	304,273	304,273	304,273	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	124,452	127,247	127,247	127,389	131,401	131,401	129,349	based on staffing shown on cover page
115	PARAEDUCATOR	6,958,062	7,314,100	7,314,100	7,215,326	7,903,280	7,903,280	7,912,785	based on staffing shown on cover page
117	OTHER SALARY	223,041	250,000	250,000	260,208	250,000	250,000	250,000	addl nursing services for special ed students
119	SUPPLEMENTAL PARA	361,906	200,000	200,000	351,810	180,000	180,000	180,000	substitute paras for special ed program
321	CONTRACTED SERVICES	0	0	5,303	5,302	5,400	5,400	5,400	
323	PUPIL SERVICES	3,780,754	4,508,000	5,309,451	5,229,765	5,106,868	5,106,868	5,106,868	OT/PT and oth vendor services
324	LEGAL SERVICES	263,287	175,000	175,000	225,377	225,000	225,000	225,000	Special Education legal fees
420	REPAIR, MAINT & CLEANING	0	5,000	5,000	0	5,000	5,000	5,000	repair & recalibration of Sp Ed equipment
440	RENTALS	0	40,000	40,000	48,144	32,000	32,000	32,000	rental of special ed facilities for IAI
510	PUPIL TRANSPORTATION	292,500	295,000	295,000	246,155	300,000	300,000	300,000	
511	PUPIL TRANS/FIELD TRIPS	0	6,000	0	0	7,000	7,000	7,000	for Special Olympics
550	PRINTING EXPENSES	19,646	0	0	15,562	0	0	0	
560	TUITION	12,569,494	12,425,000	13,125,000	13,433,973	12,917,642	12,917,642	12,917,642	internal prog dev, 234 OOD, grant offset of \$4.2m
580	PROFESSIONAL DEVELOP.	13,099	30,000	20,100	27,925	20,000	20,000	10,000	develop staff capacity- reading
581	IN-DISTRICT TRAVEL	2,367	4,000	4,000	4,196	2,500	2,500	2,500	
611	INSTRUCTIONAL SUPPLIES	65,830	66,680	60,576	46,743	73,757	73,757	73,757	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	17,903	21,050	16,850	18,686	70,801	70,801	70,801	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	381	0	0	0	0	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	44,853	46,460	46,460	46,628	45,000	45,000	45,000	site and district-wide Sp. Ed. Software
690	OFFICE SUPPLIES	1,568	1,500	1,500	316	1,500	1,500	1,500	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	50,698	58,354	53,051	53,647	76,900	76,900	66,900	site and district-wide Sp. Ed. Requirements
739	EQUIPMENT NON-INSTRUCT	20,752	21,800	21,800	21,873	21,800	21,800	21,800	equipment based on IEP requirements
890	DUES AND FEES	4,628	5,000	5,000	4,797	7,650	7,650	7,650	
	TOTAL	40,236,567	41,527,890	43,003,018	43,109,558	44,525,543	44,557,781	44,636,016	

STAMFO	RD PUBLIC SCHOOLS					Board of Educ	cation 2019-20 Budget - May 28, 2019
Program:	23 Agriscience						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	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	

The Stamford Regional Agriscience and Technology Program at Weshill High School is a regional school that offers enrollment to students in Stamford, Norwalk, Greenwich, Darten, Ridgefield, New Canan and Weston. This program follows the three circle model of agricultural education which included 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 feld. FFA members have many opportunities to antend 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 skalls within an industry, and are given opportunities to apply academic and occupational skills in the workplace or a simulated workplace environment. Students complete required SAE hours outside of class time, and in doing so apply what they are learning in the classroom as they prepare to transition into the world of college, and career opportunities.

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

To provide practical and useful skills relating to animal husbandry.

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

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

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

To develop marketable skills in the field of agribusiness.

To develop critical thinking skills needed to create future leaders.

Budget Notes			

23 - AGRISCIENCE

		FY 17/18	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 19/20	FY 19/20	
OBJ	DESCRIPTION	Actual	Original Budget	Revised Budget	Projected	Supt. Request	BOE Approved	Final Approval	NOTES
101	TEACHERS SALARY	295,985	276,782	276,782	283,905	279,242	279,242	279,973	based on staffing shown on cover page
420	REPAIR, MAINT & CLEANING	0	1,000	0	0	1,000	1,000	1,000	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	2,440	800	2,559	1,422	800	800	800	PD for Vo Ag
611	INSTRUCTIONAL SUPPLIES	12,997	18,000	17,041	8,704	18,000	18,000	18,000	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	0	0	1,000	1,000	1,000	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	3,550	2,100	0	0	2,100	2,100	2,100	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	0	900	1,900	1,900	900	900	900	
	TOTAL	314,972	300,582	298,282	295,931	303,042	303,042	303,773	

	5 City Information Technology						
Object A							
Object A			2018-19	2018-19	2019-20	Increase/	
	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101 Te	eachers						
102 Ac	Administrators						
113 Ac	Administrator- Non-Certified						
114 Cl	Clerical/Technical						
115 Pa	araeducators						
116 Cu	Custodial/Mechanical						
117 Ot	Other						
_		Total	0.0	0.0	0.0	0.0	

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

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

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

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

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

Budget Notes			

25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,618,450	1,696,515	1,696,515	1,511,287	1,781,578	1,781,578	1,741,578	BOE portion of IT staffing cost
117	OTHER SALARY	9,206	23,000	23,000	5,186	23,000	23,000	23,000	student interns assisting with technology
321	CONTRACTED SERVICES	47,547	60,000	35,000	24,359	60,000	60,000	50,000	integration support
420	REPAIR, MAINT & CLEANING	40,759	50,000	50,000	16,380	50,000	50,000	50,000	small parts, cables, disk drives, flash drives
440	RENTALS	4,802	6,500	6,500	3,000	6,500	6,500	6,500	equipment rentals
580	PROFESSIONAL DEVELOP.	18,000	13,000	5,050	5,046	13,000	13,000	8,000	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	3,477	3,500	3,500	3,511	3,500	3,500	3,500	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	519,445	510,000	475,000	461,534	512,000	512,000	512,000	internet for all buildings; state charge
611	INSTRUCTIONAL SUPPLIES	14,780	15,000	15,000	14,146	15,000	15,000	15,000	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	93,979	88,000	83,000	78,019	90,000	90,000	90,000	network software maintenance
690	OFFICE SUPPLIES	3,298	5,000	5,000	3,050	5,000	5,000	5,000	
730	EQUIPMENT INSTRUCTION	17,092	20,000	20,000	20,005	18,000	18,000	18,000	computer and smartboard replacements
890	DUES AND FEES	158	1,200	1,200	75	1,000	1,000	1,000	
	TOTAL	2,390,993	2,491,715	2,418,765	2,145,598	2,578,578	2,578,578	2,523,578	

STAMFOR	RD PUBLIC SCHOOLS				Board of Educat	tion 2019-20 Budget - May 28, 2019
Program:	26 SRBI					
		2018	-19 2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Origina	IFTE Adjusted	Requested	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	
					# TOTAL	

Program Description	& Program Goals:
	ruction oversees all activities that relate to the Scientifically ention (SRBI) of the district's students.
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idget Notes			

26 - SRBI

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	0	0	0	0	12,060	12,060	0	
109	SUBSTITUTES COVERAGE	0	0	0	0	3,600	3,600	3,600	sub coverage for "Train the Trainer" sessions
322	INSTR PROG IMPROV SVS	0	0	0	0	114,200	114,200	0	
580	PROFESSIONAL DEVELOP.	0	0	0	0	1,500	1,500	1,500	conferences for SRBI
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	10,000	10,000	10,000	intervention supplies: elem & secondary
643	COMPUTER & AV MATERIALS	0	0	0	0	160,993	160,993	160,993	software hosting fees
730	EQUIPMENT INSTRUCTION	0	0	0	0	14,200	14,200	14,200	tables and seating
	TOTAL	0	0	0	0	316.553	316.553	190.293	

STAMFOR	RD PUBLIC SCHOOLS				Board of Edu	cation 2019-20 Budget - May 28, 2019
Program:	27 International Baccalaureate					
		2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers	3.0	4.0	4.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
		Total 3.0	4.0	4.0	0.0	
				·		

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

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

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

Budget Notes			

27 - INTERNATL BACCALAUREATE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	109,148	302,394	302,394	401,454	411,811	411,811	413,081	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,767	16,000	11,000	632	16,000	16,000	16,000	IB program at Rippowam, Stamford High
322	INSTR PROG IMPROV SVS	9,893	13,000	8,348	6,589	19,000	19,000	19,000	IB prog Ripp &SHS, musical at Rippowam
330	OTHER PROF AND TECH SVS	8,899	0	0	0	0	0	0	
440	RENTALS	0	0	0	0	0	5,000	5,000	
580	PROFESSIONAL DEVELOP.	39,432	36,000	43,172	35,066	36,000	36,000	28,000	IB related PD at Rippowam, Stamford High
611	INSTRUCTIONAL SUPPLIES	20,277	24,750	30,557	18,839	24,750	24,750	24,750	IB related supplies at Rippowam, Stamford High
641	TEXTBOOKS/WORKBOOKS	0	35,000	30,000	29,894	35,000	35,000	35,000	IB related texts at Rippowam, Stamford High
643	COMPUTER & AV MATERIALS	0	0	3,550	3,550	0	0	0	
890	DUES AND FEES	28,384	20,650	20,650	21,700	21,700	21,700	21,700	IB program annual fees
	TOTAL	220.800	447.794	449.671	517.724	564.261	569.261	562.531	

ogram:	28 English Learner Program					·	
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		79.1	78.1	77.8	(0.3)	See below:
102	Administrators						
113	Administrator- Non-Certified						
114	Clerical/Technical		1.0	1.0	1.0	0.0	
115	Paraeducators		17.0	16.0	15.0	(1.0)	See below:
116	Custodial/Mechanical						
117	Other						
		Total	97.1	95.1	93.8	(1.3)	

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, Dolan, Stamford High and Westhill 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 chang	ges in enrollme	nt, the followin	g positions cha	anges are anticipated:
	Bilingual	Bilingual	ESL	New Arrival	New Arrival
	Teacher	Para	Teacher	Teacher	Para
Cloonan			.2		
Dolan				-1.0	
Hart	5		.5		
KT Murphy	5		.5		
Newfield	5		5		
Northeast		-1	5		
Rogers			5		
Roxbury	5				
Scofield				2.0	4.0
Springdale	-1.0		1.0		
SHS			5		
Stark	5		1.0		
Stillmeadow	5		.5		
Toquam	5		.5		
TOR		2.0			
Westhill		1.0	1.1	8	-2.0
District Wide		1.0	.7		
		7.0.0	5.2		

28 - ENGLISH LEARNERS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original	FY 18/19 Revised	FY 18/19 Projected	FY 19/20 Supt.	FY 19/20 BOE	FY 19/20 Final	NOTES
			Budget	Budget		Request	Approved	Approval	
101	TEACHERS SALARY	6,260,565	6,622,383	6,622,383	6,889,812	6,888,226	6,888,226	6,899,870	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,515	11,602	11,602	9,965	14,380	14,380	10,380	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	62,266	64,283	64,283	84,745	66,195	66,195	65,162	based on staffing shown on cover page
115	PARAEDUCATOR	379,356	481,854	481,854	425,299	454,346	454,346	451,196	based on staffing shown on cover page
117	OTHER SALARY	421	28,000	42,999	855	51,000	51,000	51,000	screening & EL identification
321	CONTRACTED SERVICES	0	5,000	0	0	5,000	5,000	5,000	consultant for SIOP training
322	INSTR PROG IMPROV SVS	0	10,000	1	213	0	0	0	PD for EL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	37,841	47,182	42,202	36,937	46,016	46,016	46,016	EL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	1,114	5,000	4,725	3,950	5,500	5,500	5,500	EL texts; move to 104 account
690	OFFICE SUPPLIES	0	0	0	2,200	0	0	0	
	TOTAL	6.749.078	7.275.304	7.270.049	7.453.976	7.530.663	7.530.663	7.534.124	

TAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 201
Program:	29 Alternate Routes to Success (ARTS)						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	O	riginal FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		11.0	11.0	11.5	0.5	See below:
102	Administrators		1.0	1.0	1.0	0.0	
103	Teacher Support		3.0	3.0	3.0	0.0	
113	Administrator- Non-Certified						
114	Clerical/Technical						
115	Paraeducators						
116	Custodial/Mechanical						
117	Other		1.0	1.0	1.0	0.0	
		Total	16.0	16.0	16.5	0.5	

The Alternative Routes to Success (ARTS) 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 ARTS 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 2019-20 budget request increases by .5 position at Lockwood Avenue

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	970,040	913,820	913,820	933,349	955,243	987,480	958,719	based on staffing shown on cover page
102	ADMIN. CERTIFIED	154,280	159,863	159,863	159,863	163,126	163,126	162,392	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	223,242	262,493	262,493	72,243	268,961	268,961	270,148	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	362,968	404,199	404,199	304,587	426,348	426,348	426,348	Home Bound tutoring services
117	OTHER SALARY	29,582	35,657	35,657	34,203	38,211	38,211	38,211	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	39,040	38,000	28,865	28,856	95,585	95,585	95,585	includes Behavior Specialist, Restorative Coordinat
611	INSTRUCTIONAL SUPPLIES	6,011	8,001	4,956	4,678	8,160	8,160	8,160	ARTS program supplies
641	TEXTBOOKS/WORKBOOKS	555	1,500	605	605	1,530	1,530	1,530	
643	COMPUTER & AV MATERIALS	0	0	4,160	4,160	7,350	7,350	7,350	online license fees
690	OFFICE SUPPLIES	0	600	600	101	2,500	2,500	2,500	
-	TOTAL	1.785.718	1.824.133	1.815.218	1.542.645	1.967.014	1.999.251	1.970.943	-

STAMFOR	RD PUBLIC SCHOOLS				Board of Educ	cation 2019-20 Budget - May 28, 2019
Program:	30 Board of Education					
		2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers					
101	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
		Total 0.0	0.0		0.0	

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.

get Notes	

30 - BOARD OF EDUCATION

		FY 17/18	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 19/20	FY 19/20	
OBJ	DESCRIPTION	Actual	Original Budget	Revised Budget	Projected	Supt. Request	BOE Approved	Final Approval	NOTES
122	CLERICAL O/T	8,887	15,000	15,000	8,719	15,000	15,000	15,000	overtime for BOE clerical assistance
324	LEGAL SERVICES	326,561	270,000	396,000	333,200	270,000	270,000	270,000	BOE legal incl charge from City Law Dept
330	OTHER PROF AND TECH SVS	356,267	345,000	245,000	185,925	235,000	235,000	0	
580	PROFESSIONAL DEVELOP.	805	8,000	3,000	1,077	8,000	8,000	3,000	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	351	600	600	0	600	600	600	
690	OFFICE SUPPLIES	2,172	1,000	1,000	3,586	1,000	1,000	1,000	
691	OTHER SUPPLIES	19,345	49,500	32,936	80,279	49,500	124,500	124,500	district-wide BOE events, Food Insecurity \$75k
890	DUES AND FEES	51,486	69,936	55,936	55,036	54,936	54,936	48,936	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
	TOTAL	765,874	759,036	749,472	667,822	634,036	709,036	463,036	

STAMFO	RD PUBLIC SCHOOLS					Board of Educ	cation 2019-20 Budget - May 28, 2019
Program:	31 Buildings and Grounds						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	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						
		Total	154.5	154.5	154.5	0.0	

The district's Facilities Management Company (ABM), currently supervises the operation and maintenance personnel of the district including: custodians, mechanics, truck drivers, and clerical staff. It is the responsibility of the Buildings and Grounds 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.

sudget Notes		

31 - BUILDINGS AND GROUNDS

ОВЈ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
114	CLERICAL/TECHNICAL	90,543	97,579	97,579	95,761	100,499	100,499	98,930	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,521,810	10,120,114	10,120,114	9,275,641	10,483,592	10,483,592	10,325,942	staffing shown on cover page; \$500k to café fund
120	TEMPORARY P/T SALARY	52,252	50,000	50,000	100,684	51,375	51,375	51,375	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	2,486,401	1,700,000	1,700,000	2,708,152	1,550,000	1,550,000	1,550,000	based on trend, reduction efforts
122	CLERICAL O/T	11,475	0	0	4,395	12,000	12,000	12,000	based on trend
201	CLOTHING/TOOL ALLOWANC	155,485	180,000	180,000	151,412	180,000	180,000	180,000	contractual benefits for district-wide trades workers
230	PENSION	149,801	135,000	135,000	212,410	170,000	170,000	170,000	defined contrib plan for new union members
321	CONTRACTED SERVICES	1,552,659	1,821,347	1,764,347	1,525,265	1,850,096	1,850,096	1,850,096	payment to maintenance vendors, Mgt company
411	ELECTRICITY - NONHEAT	3,397,252	2,911,910	3,553,750	3,527,709	3,018,200	3,018,200	2,986,364	based on latest estimate
413	WATER	322,602	338,360	337,808	332,582	338,360	338,360	318,360	based on latest estimate
420	REPAIR, MAINT & CLEANING	1,757,313	1,400,000	2,300,000	2,856,908	1,400,000	1,600,000	1,421,103	\$200k from SBU fund
440	RENTALS	26,428	60,000	60,000	118,242	60,000	60,000	60,000	for high school graduation
450	CONSTRUCTION SVCS	361,091	768,750	768,750	891,015	768,750	753,750	753,750	minor classroom alterations; EID principal & interes
452	GROUNDS MAINTENANCE	220,417	150,000	290,000	268,586	155,000	155,000	155,000	field upkeep based on trend
580	PROFESSIONAL DEVELOP.	4,275	4,000	3,381	4,656	4,000	4,000	3,000	
590	OTHER PURCHASED SERVICE	9,950	10,000	0	0	10,000	10,000	10,000	
613	MAINTENANCE SUPPLIES	422,645	359,197	359,197	393,131	395,118	395,118	375,118	allocated to bldgs based on sq footage
621	GAS HEAT	1,268,005	1,397,037	1,397,037	1,471,941	1,397,037	1,397,037	1,397,037	based on latest estimate
624	OIL HEAT	9,220	15,000	15,000	40,449	15,000	15,000	15,000	
626	GASOLINE	27,653	40,000	40,000	20,765	30,000	30,000	30,000	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	0	500	0	0	500	500	500	
739	EQUIPMENT NON-INSTRUCT	105,463	50,000	42,944	43,345	50,000	50,000	50,000	replacement of mowers; snow blowers
890	DUES AND FEES	673	3,500	500	0	2,000	2,000	2,000	
	TOTAL	21,953,413	21,612,294	23,215,407	24,043,049	22,041,527	22,226,527	21,815,575	

STAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 201
Program:	32 Central Management Services						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		3.0	1.8	1.0	(0.8)	See Below:
102	Administrators		4.0	7.3	6.3	(1.0)	See Below:
113	Administrator- Non-Certified						
114	Clerical/Technical		5.5	6.5	6.5	0.0	
115	Paraeducators						
116	Custodial/Mechanical						
117	Other		2.0	2.0	2.0	0.0	
		Total	14.5	17.6	15.8	(1.8)	

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 reallocation of a .8 Elementary Contingency position and reduction of a Deputy Superintendent position are included in the 2019-20 budget.

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	0	183,220	183,220	4,951	199,051	199,051	45,716	based on staffing shown on cover page
102	ADMIN. CERTIFIED	886,708	886,954	1,395,954	1,467,669	1,513,617	1,513,617	1,252,475	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	42,877	61,674	44,812	14,130	69,434	69,434	49,434	used for curriculum writing
109	SUBSTITUTES COVERAGE	7,715	6,800	6,800	6,800	6,800	6,800	6,800	subs to support PD
114	CLERICAL/TECHNICAL	373,026	419,916	419,916	435,455	504,159	504,159	496,288	based on staffing shown on cover page
117	OTHER SALARY	207,437	208,192	198,292	177,629	193,706	193,706	193,706	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	3,694	3,500	3,500	470	3,500	3,500	3,500	
321	CONTRACTED SERVICES	36,780	76,000	76,000	32,849	241,000	275,000	275,000	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	78,886	138,750	105,826	114,171	100,000	100,000	70,000	consultants/trainers for dist wide PD
330	OTHER PROF AND TECH SVS	27,847	6,000	15,932	16,281	70,000	70,000	0	curriculum audit; reclass from prog 30
511	PUPIL TRANS/FIELD TRIPS	1,236	0	0	0	0	0	0	
540	ADVERTISING	10,489	12,000	12,000	7,098	20,000	20,000	20,000	advertising for Public Affairs; add Facebook, other
550	PRINTING EXPENSES	21,254	29,000	29,000	20,370	26,000	26,000	26,000	incl printing, HS Prog of Studies
560	TUITION	7,800	10,000	10,000	6,375	10,000	10,000	10,000	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	44,348	20,200	24,950	27,716	16,200	16,200	8,200	DW PD efforts, OOD training, NELMS conference
581	IN-DISTRICT TRAVEL	5,467	5,500	5,500	3,207	5,500	5,500	5,500	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	4,428	5,000	11,852	8,085	0	0	0	
641	TEXTBOOKS/WORKBOOKS	250	0	0	1,830	0	0	0	
643	COMPUTER & AV MATERIALS	340,033	580,932	585,932	585,324	577,000	25,000	25,000	Parent Link, reclass software to prog 2, 11, 12, 21
690	OFFICE SUPPLIES	8,937	13,800	12,432	12,387	13,500	3,450	3,450	C&I Initiatives
691	OTHER SUPPLIES	19,808	20,300	25,995	14,737	24,000	24,000	24,000	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	12,752	4,500	5,422	5,422	4,500	4,500	4,500	equipment and technology for C&I Initiatives
890	DUES AND FEES	12,539	12,500	9,700	4,416	15,000	15,000	15,000	CREC virtual high school AITE
-	TOTAL	2,154,311	2,704,738	3,183,035	2,967,372	3,612,967	3,084,917	2,534,569	

STAMFO	RD PUBLIC SCHOOLS			1 S. 15		Board of Edu	cation 2019-20 Budget - May 28, 201
Program:	33 General Business Services						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	C	riginal FTE	Adjusted	Requested	Decrease	Comments
101	Teachers						
102	Administrators		2.0	2.0	1.0	(1.0)	See Below:
113	Administrator- Non-Certified		4.0	3.0	3.0	0.0	
114	Clerical/Technical		5.0	6.0	6.0	0.0	
115	Paraeducators						
116	Custodial/Mechanical						
117	Other						
		Total	11.0	11.0	10.0	(1.0)	

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

The reduction of a CFOSO position is included in the 2019-20 budget.

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
102	ADMIN. CERTIFIED	173,237	386,402	386,402	384,737	395,379	395,379	177,183	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	326,398	471,146	471,146	337,256	362,597	362,597	356,936	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	325,192	404,690	404,690	444,046	477,841	477,841	470,381	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	22	40,000	40,000	0	0	0	0	reclass Lunch verify, bud support to 321
321	CONTRACTED SERVICES	32,780	12,500	12,500	42,521	49,500	49,500	39,500	budget prog maintenance; temp service
330	OTHER PROF AND TECH SVS	9,350	0	2,100	2,100	0	0	0	central cost study report
420	REPAIR, MAINT & CLEANING	52,307	45,957	45,957	47,202	47,587	47,587	47,587	repair musical instruments
520	INSURANCE - RISK MGMT F	1,506,727	1,497,109	1,497,109	1,496,926	1,521,794	1,521,794	1,521,794	from OPM, property, casualty & genl liab ins
530	TELEPHONE	354,368	375,000	375,000	358,726	360,000	360,000	360,000	telephone and data services
531	POSTAGE	107,566	112,500	112,500	89,309	105,000	105,000	105,000	district-wide mailings
540	ADVERTISING	3,649	1,500	1,500	2,500	2,000	2,000	2,000	advertisement of bids; RFP's
550	PRINTING EXPENSES	614,972	568,525	568,525	578,646	575,000	575,000	555,000	district-wide copier cost
580	PROFESSIONAL DEVELOP.	309	1,000	737	736	1,000	1,000	500	
611	INSTRUCTIONAL SUPPLIES	74,899	150,000	159,498	199,197	175,000	175,000	175,000	district-wide supplies, copy paper
690	OFFICE SUPPLIES	34,410	18,500	20,466	20,080	19,200	19,200	19,200	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	5,044	6,500	6,095	6,095	5,750	5,750	5,750	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	27,971	125,000	5,230	3,267	200,000	200,000	175,000	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	11,233	15,500	11,369	11,351	15,500	15,500	15,500	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	1,889	1,350	1,350	2,452	1,300	1,300	1,300	
	TOTAL	3,662,323	4,233,179	4,122,174	4,027,147	4,314,448	4,314,448	4,027,631	

STAMFOR	RD PUBLIC SCHOOLS					Board of Educ	ation 2019-20 Budget - May 28, 2019
Program:	35 Human Resources						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	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		6.0	5.0	5.0	(1.0)	
115	Paraeducators						
116	Custodial/Mechanical						
117	Other		0.0	1.0	1.0	1.0	
		Total	9.6	9.6	9.6	0.0	
				_			

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

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

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

To provide high quality medical benefits for employees.

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

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

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

Budget Notes		

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	96,795	69,922	69,922	72,841	72,373	72,373	72,233	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	15,215	4,000	4,000	41,164	4,000	4,000	4,000	to assist with mentoring
105	CLASS COVERAGE SALARY	139,262	100,000	100,000	331,054	100,000	100,000	250,000	class coverage stipend
106	MATERNITY LEAVE SALARY	1,052,416	976,321	976,321	1,075,849	976,321	976,321	976,321	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	73,751	120,000	120,000	89,582	120,000	120,000	0	first and second year teacher training
109	SUBSTITUTES COVERAGE	2,111,387	2,625,000	2,625,000	2,300,584	2,605,000	2,605,000	2,353,000	assumes 100% fill rate
110	RETIREMENT	780,051	974,000	874,000	753,408	974,000	974,000	974,000	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	339,538	935,484	935,484	851,877	935,484	935,484	935,484	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	307,770	320,511	320,511	326,560	334,203	334,203	328,985	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	313,015	400,375	400,375	341,290	368,505	368,505	362,752	based on staffing shown on cover page
117	OTHER SALARY	0	0	18,900	111,802	131,100	131,100	131,100	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	135,288	8,000	8,000	91,876	10,000	10,000	10,000	summer interns
122	CLERICAL O/T	109,506	100,000	100,000	164,871	100,000	100,000	100,000	to cover workload, vacancies
123	POLICE AND FIRE O/T	127,435	44,500	44,500	77,250	44,500	44,500	44,500	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	33,838,777	29,162,255	28,362,255	28,362,255	31,703,013	31,737,013	31,707,490	details in Section 10
207	SOCIAL SECURITY	3,830,754	3,771,000	3,771,000	4,014,245	3,971,000	3,971,000	3,831,000	based on wages, trend
208	UNEMPLOYMENT COMP	101,752	100,000	100,000	67,338	100,000	100,000	100,000	based on trend
215	TUITION REIMBURSEMENT	164,210	166,000	166,000	147,871	166,000	166,000	166,000	per teacher and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	per teachers contract
230	PENSION	2,869,612	3,511,000	3,511,000	3,511,935	3,726,000	3,726,000	2,919,000	assesment from Milliman actuaries
231	OPEB	4,474,000	3,422,000	3,422,000	3,422,000	3,328,000	3,328,000	3,574,000	assesment from Milliman actuaries
260	WORKERS COMPENSATION	1,892,227	1,711,581	1,711,581	1,711,581	1,930,072	1,930,072	1,930,072	Cross-Charge from OPM
321	CONTRACTED SERVICES	471,867	375,000	327,000	313,578	425,000	425,000	321,000	incl student interns from universities, temps
324	LEGAL SERVICES	70,738	80,000	80,000	57,778	80,000	80,000	80,000	legal for contract negotiations
330	OTHER PROF AND TECH SVS	14,040	5,000	5,000	13,801	6,500	6,500	6,500	to assist with unemployment comp claims
540	ADVERTISING	3,950	5,000	5,000	4,150	4,000	4,000	4,000	advertising for BOE jobs
541	RECRUITMENT/RETENTION	18,013	25,000	20,000	16,167	25,000	25,000	25,000	recruiting at college fairs, etc
550	PRINTING EXPENSES	7,967	8,000	8,000	3,448	8,000	8,000	8,000	HR forms
580	PROFESSIONAL DEVELOP.	21,967	20,000	10,000	6,700	25,000	25,000	15,000	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	1,000	1,000	69	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	5,865	81,000	81,000	85,521	80,000	80,000	75,000	ProTraxx software
690	OFFICE SUPPLIES	5,945	6,000	6,000	6,091	6,000	6,000	6,000	HR supplies

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 17/18 Actual	1= = = = = = = :	FY 18/19 Revised Budget	FY 18/19 Projected		BOE	Final	NOTES
691	OTHER SUPPLIES	0	0	6,564	3,963	0	0	0	
739	EQUIPMENT NON-INSTRUCT	1,876	8,000	8,000	7,835	8,000	8,000	8,000	equipment for HR Department
890	DUES AND FEES	1,980	2,000	2,000	1,784	2,500	2,500	2,500	
	TOTAL	53,426,969	49,167,949	48,230,413	48,418,118	52,400,571	52,434,571	51,351,937	

STAMFOR	RD PUBLIC SCHOOLS				Board of Educ	ation 2019-20 Budget - May 28, 2019
Program:	36 Research and Development		*	·		
		2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Original FTE	Adjusted	Requested	Decrease	Comments
		0	1.0	1.0	0.0	
101	Teachers					
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	4.3	4.3	0.0	
115	Paraeducators	1.0				
116	Custodial/Mechanical					
117	Other					
		Total 6.7	6.0	6.0	0.0	

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

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

Budget Notes		

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	62,533	62,533	62,351	based on staffing shown on cover page
102	ADMIN. CERTIFIED	126,424	128,867	128,867	128,867	131,481	131,481	130,889	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	322,770	404,239	404,239	328,135	371,551	371,551	365,750	based on staffing shown on cover page
115	PARAEDUCATOR	26,859	34,622	34,622	0	0	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,572	18,000	18,000	25,645	20,000	20,000	20,000	used for registration and extra services
322	INSTR PROG IMPROV SVS	23,054	35,000	7,000	14,643	42,000	42,000	42,000	test scoring
330	OTHER PROF AND TECH SVS	24,431	35,000	32,500	39,029	35,000	35,000	35,000	consultant assistance for selected projects
420	REPAIR, MAINT & CLEANING	490	2,000	0	0	2,000	2,000	2,000	
550	PRINTING EXPENSES	5,360	2,500	4,715	3,695	2,500	2,500	2,500	report cards, registration forms
580	PROFESSIONAL DEVELOP.	13,090	15,000	6,000	3,000	15,000	15,000	10,000	cover attendance at Power School Univ. & user con
611	INSTRUCTIONAL SUPPLIES	16,413	35,000	25,000	19,543	35,000	35,000	35,000	testing supplies and materials
642	LIBRARY BOOK/PERIODICAL	213	1,000	1,000	233	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	281,725	270,000	270,000	257,685	280,000	280,000	280,000	incl Pearson Power School, Infosnap, etc
690	OFFICE SUPPLIES	9,478	5,000	2,992	12,210	5,000	5,000	5,000	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	7,755	7,500	5,000	4,389	7,500	7,500	7,500	equipment for research; new staff
	TOTAL	872,634	993,728	939,935	837,074	1.010.565	1.010.565	998.990	

STAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 2019
Program:	37 School Management Services						•
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
101	Teachers		16.0	16.4	16.4	0.0	
102	Administrators		47.0	47.0	48.0	1.0	
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	See below:
		Total	150.0	150.4	151.4	1.0	

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 Strawberry Hill enrollment and Assistant Principal position is included in the 2019-20 budget.

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	BOE	Final	NOTES
101	TEACHERS SALARY	1,586,958	1,565,496	1,565,496	1,627,138	1,683,848	1,683,848	1,683,816	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,508,960	7,693,177	7,693,177	7,648,037	8,008,735	8,008,735	7,972,694	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	16,589	8,000	9,492	9,743	11,500	11,500	11,500	based on trend
114	CLERICAL/TECHNICAL	2,590,456	2,801,220	2,801,220	2,736,358	2,894,674	2,894,674	2,849,480	based on staffing shown on cover page
117	OTHER SALARY	1,505,681	1,663,376	1,654,376	1,520,080	1,675,638	1,675,638	1,675,638	based on staffing shown on cover page
122	CLERICAL O/T	173,092	185,400	185,400	186,309	185,400	185,400	185,400	security overtime
321	CONTRACTED SERVICES	62,718	59,000	57,200	18,776	62,000	62,000	62,000	site budget alloc; incl. dw safety; sara buttons
322	INSTR PROG IMPROV SVS	27,651	0	0	0	3,000	3,000	3,000	NEASC Assesment - AITE
330	OTHER PROF AND TECH SVS	12,500	0	8,605	8,605	2,000	2,000	2,000	
440	RENTALS	6,160	6,000	10,301	11,456	6,000	6,000	11,000	
531	POSTAGE	41,111	44,100	45,348	40,655	49,100	49,100	49,100	school mailings
550	PRINTING EXPENSES	8,974	3,000	9,000	8,713	3,000	3,000	3,000	
580	PROFESSIONAL DEVELOP.	18,418	34,000	36,731	28,061	44,000	44,000	28,500	site budget allocation
611	INSTRUCTIONAL SUPPLIES	77,413	90,048	77,291	60,080	102,303	102,303	102,303	site budget allocation
641	TEXTBOOKS/WORKBOOKS	6,866	7,700	6,086	6,085	7,700	7,700	7,700	site budget allocation
690	OFFICE SUPPLIES	77,694	68,408	69,787	64,378	75,333	75,333	75,333	site budget allocation
730	EQUIPMENT INSTRUCTION	38,857	14,031	22,624	32,228	14,531	14,531	14,531	site budget allocation
890	DUES AND FEES	26,121	27,430	27,351	26,325	24,180	24,180	24,180	association dues
	TOTAL	13,786,219	14,270,386	14,279,485	14,033,027	14,852,942	14,852,942	14,761,175	

STAMFOR	RD PUBLIC SCHOOLS				Board of Educa	tion 2019-20 Budget - May 28, 20
Program:	39 Transportation / 41 Non-Public Transportation					
		2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	Original FTE	Adjusted	Requested	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	

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 150 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 154 or 2019-20.

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

Budget Notes			7

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request		Final	NOTES
113	ADMIN. NON-CERTIFIED	118,081	121,610	121,610	110,086	125,245	125,245	123,290	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	79,153	81,913	81,913	83,049	84,721	84,721	83,398	based on staffing shown on cover page
122	CLERICAL O/T	9,024	7,000	7,000	8,008	9,000	9,000	9,000	
321	CONTRACTED SERVICES	9,360	14,000	14,000	4,440	14,000	14,000	14,000	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	13,126	18,000	16,000	11,356	18,000	18,000	18,000	transportation program support
420	REPAIR, MAINT & CLEANING	4,395	15,000	14,500	4,890	15,000	15,000	15,000	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	13,638,064	14,526,961	14,526,961	14,506,611	16,284,322	16,284,322	16,216,763	incl contr incr 7.5%; 4 in-district, addl OOD buses
511	PUPIL TRANS/FIELD TRIPS	29,607	38,630	45,102	52,205	38,630	38,630	38,630	building field trips
580	PROFESSIONAL DEVELOP.	0	1,000	500	0	1,000	1,000	0	
629	BUS FUEL	697,005	659,000	659,000	744,718	700,000	700,000	700,000	335,000 gallons of bus fuel, addl buses
690	OFFICE SUPPLIES	2,883	0	1,000	983	3,000	3,000	3,000	
739	EQUIPMENT NON-INSTRUCT	1,231	4,000	2,475	1,474	4,000	4,000	4,000	update transportation server
	TOTAL	14,601,929	15,487,114	15,490,061	15,527,820	17,296,918	17,296,918	17,225,081	

41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
510	PUPIL TRANSPORTATION	3,137,051	3,615,886	3,615,886	3,526,455	3,846,501	3,846,501	3,827,060	7.5% increase from trend
	TOTAL	3.137.051	3.615.886	3.615.886	3.526.455	3.846.501	3.846.501	3.827.060	

STAMFOR	RD PUBLIC SCHOOLS				Board of Education	2019-20 Budget - May 28, 2019
Program:	44 Charter Schools			_		
		20	018-19 2018-1	2019-20	Increase/	
Object	Authorized Full Time Personnel	Orig	inal FTE Adjuste	d Requested	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	

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		

44 - CHARTER SCHOOLS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
321	CONTRACTED SERVICES	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	910,030	support to Domus for Trailbazers, Stam Academy
	TOTAL	1.010.030	1.010.030	1.010.030	1,010,030	1,010,030	1.010.030	910.030	

STAMFOR	RD PUBLIC SCHOOLS					Board of Edu	cation 2019-20 Budget - May 28, 2019
Program:	49 Student Health Services						
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel	0	riginal FTE	Adjusted	Requested	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	

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

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

Budget Notes		

49 - STUDENT HEALTH SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES	
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	Student Health Centers	
	TOTAL	179,172	179.172	179,172	179,172	179,172	179.172	179.172		

STAMFOR	RD PUBLIC SCHOOLS					Board of Educa	ation 2019-20 Budget - May 28, 2019
Program:	64 Early Learning Pre-School						5 • 7
			2018-19	2018-19	2019-20	Increase/	
Object	Authorized Full Time Personnel		Original FTE	Adjusted	Requested	Decrease	Comments
10,000							
101	Teachers		7.0	7.0	7.0	0.0	
102	Administrators						
113	Administrator- Non-Certified						
114	Clerical/Technical						
115	Paraeducators						
116	Custodial/Mechanical						
117	Other						
		Total	7.0	7.0	7.0	0.0	

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

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

Budget Notes			

64 - EARLY LEARNING - PRESCH

TOTAL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	687,830	676,033	676,033	703,858	696,295	696,295	698,326	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	0	0	0	0	35,000	35,000	0	CES school readiness cost
611	INSTRUCTIONAL SUPPLIES	0	4,500	3,825	1,992	4,500	4,500	4,500	supplies for Preschool Program
	TOTAL	687,830	680,533	679,858	705,850	735,795	735,795	702,826	

269,457,795 272,790,679 274,518,970 274,518,970 286,515,993 286,480,806 283,069,806

BOARD OF EDUCATION 2019-20 BUDGET REQUEST BUDGET SUMMARY

EXPENDITURES BY OBJECT

									2018-19 vs 2014-	2019-20 1 yr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	15 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	dget Projection**	Budget	Incr %		Object Description
100	Salaries and Wages	\$160,225,306	\$160,159,831	\$163,060,643	\$166,217,212	\$171,627,307	\$171,290,670	\$176,238,499	1.9%	2.7%	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	\$41,388,836	\$41,631,047	\$44,607,562	-0.7%	7.8%	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	\$10,397,103	\$9,909,753	\$10,232,208	2.9%	-1.6%	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	\$7,873,072	\$8,492,333	\$6,336,917	6.3%	-19.5%	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	\$36,051,460	\$36,118,439	\$37,674,821	5.7%	4.5%	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	\$6,704,375	\$6,634,239	\$7,237,866	5.6%	8.0%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$362,596	\$541,415	\$503,461	\$433,238	\$305,927	\$282,092	\$577,074	-0.5%	88.6%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$149,224	\$145,662	\$181,182	\$164,214	\$170,890	\$160,397	\$164,859	2.0%	-3.5%	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	\$274,518,970	\$274,518,970	\$283,069,806	2.08%	3.11%	

^{**=} as of July 2019

Board of Education 2019-20 Operating Budget - May 28, 2019

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-	2019-20 1 yr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	15 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %		Object Description
100	Salaries and Wages										
101	Teacher Salary	\$113,942,622	\$111,637,613	\$114,395,854	\$109,552,634	\$110,547,404	\$111,337,889	\$114,001,442	0.4%	3.1%	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 2019-20, this account is expected to increase by 5.3 positions.
102	Administrative Certified	\$9,176,780	\$9,308,542	\$9,679,326	\$9,923,853	\$11,206,570	\$11,141,557	\$11,060,072	4.7%	-1.3%	Central administration, school administration and instructional supervisors. For 2019-20 this account will be reduced by one position (reduce Deputy Superintendent, CFOSO positions and add an Assistant Principal at Strawberry Hill).
103	Teacher Support Salary				\$7,072,619	\$7,522,147	\$7,329,399	\$7,993,570		6.3%	New object code based on State Educational Finance System requirements. Includes the salaries of Psychology, Social Work and Speech and Language professionals. For 2019-20, this account is expected to increase by 4.3 positions.
104	Teacher Extra Service	\$1,206,397	\$1,302,677	\$1,245,452	\$1,371,750	\$1,496,183	\$1,331,846	\$1,400,801	8.0%	-6.4%	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	\$100,000	\$331,054	\$250,000	24.6%	150.0%	Contractual payments to teachers for covering additional classes
106	Maternity Leave	\$100,000	\$725,967	\$1,024,386	\$1,052,416	\$976,321	\$1,075,849	\$976,321	1.0%	0.0%	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 \$2.4m savings is built into the 101 and 103 Teacher Salary accounts. Additionally, another \$100k in savings was built into the 115 Paraeducator account. The overall assumption for vacancy savings is \$2.5m
108	Mentor Stipends	\$80,000	\$91,464	\$91,068	\$73,751	\$120,000	\$89,582	\$0	1.0%	-100.0%	Mentor payments for beginning teacher mentors; reduction in state revenue
109	Substitutes	\$2,045,826	\$2,302,229	\$2,366,822	\$2,184,579	\$2,693,594	\$2,368,416	\$2,424,958	1.7%	-10.0%	Includes daily subs, long-term subs, and subs for Professional Development.
110	Retirement	\$1,095,937	\$932,550	\$962,597	\$780,051	\$874,000	\$753,408	\$974,000	-10.0%	11.4%	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	\$935,484	\$851,877	\$935,484	-3.3%	0.0%	Contractual payments to teachers on medical leave
	SUBTOTAL - CERTIFIED	\$127,797,562	\$127,613,350	\$130,647,922	7.200 AT 27.2	\$136,471,703	\$136,610,877	\$140,016,648	1.8%	2.6%	Because to see the Committee six consideration consideration and the Committee of the Commi

Board of Education 2019-20 Operating Budget - May 28, 2019

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-	2019-20 1 yr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	15 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %		Object Description
113	Administration - Non-Certified	\$700,331	\$780,721	\$583,438	\$752,249	\$913,267	\$773,902	\$809,211	5.5%	-11.4%	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	\$6,706,613	\$6,364,319	\$6,861,832	2.8%	2.3%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
115	Paraeducators	\$10,295,866	\$9,919,776	\$9,547,805	\$10,260,635	\$10,967,233	\$10,787,159	\$11,711,397	1.6%	6.8%	Includes Paraeducators for Regular Education, Special Education media and clerical functions. For 2019-20, this account will increase by 5 positions.
116	Custodial/Mechanical Salary	\$9,946,246	\$9,707,745	\$9,710,531	\$9,521,810	\$10,120,114	\$9,275,641	\$10,325,942	1.0%	2.0%	Custodial and trade workers for our 21 buildings; For 2019-20, \$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	\$2,339,398	\$2,226,970	\$2,499,756	1.4%	6.9%	Includes Security Guards, non-union central office staff, Special Education Nursing service and Assistant Social Worker
119	Para Subs	\$390,000	\$616,420	\$571,372	\$361,906	\$200,000	\$351,810	\$180,000	-12.0%	-10.0%	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	\$1,722,546	\$1,614,501	\$1,766,641	5.9%	2.6%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Healt Initiative
121	Custodial/Mechanical Overtime	\$1,327,000	\$1,580,458	\$1,819,511	\$2,564,132	\$1,756,000	\$2,765,776	\$1,606,000	8.0%	-8.5%	Overtime for Custodial Union members
122	Clerical Overtime	\$96,562	\$354,456	\$301,181	\$322,373	\$323,933	\$381,577	\$338,264	20.9%	4.4%	Overtime for Clerical and Security employees
123	Police and Fire Overtime	\$117,219	\$133,925	\$130,349	\$185,144	\$106,500	\$138,138	\$122,808	-0.5%	15.3%	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	\$35,155,604	\$34,679,793	\$36,221,851	2.0%	3.0%	
	SUBTOTAL (100)	\$160,225,306	\$160,159,831	\$163,060,643	\$166,217,212	\$171,627,307	\$171,290,670	\$176,238,499	1.9%	2.7%	•

Board of Education 2019-20 Operating Budget - May 28, 2019

									2018-19 vs 2014-	2019-20 1 yr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	15 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %		Object Description
200	Employee Benefits										
201	Clothing/Tool Allowance	\$175,000	\$182,093	\$159,320	\$155,485	\$180,000	\$151,412	\$180,000	-0.1%	0.0%	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	\$28,362,255	\$28,362,255	\$31,707,490	-3.4%	11.8%	Provides for health benefits for BOE employees including medica dental, hospitalization, and prescription drugs coverage. The district experienced significant cost reduction (over \$5m from 2016-17 peak) since moving to the state partnership plan. For 2019-20 the medical insurance rates will increase by 8%+ and the dental rates will increase by 2%. The 2019-20 Budget assumes \$950,000 from claims reserve.
207	Social Security	\$3,375,000	\$3,652,401	\$3,678,165	\$3,830,754	\$3,771,000	\$4,014,245	\$3,831,000	1.0%	1.6%	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	\$100,000	\$67,338	\$100,000	10.1%	0.0%	Funding for former employees who are eligible for Unemploymen Compensation
215	Tuition Reimbursement	\$166,000	\$134,158	\$124,125	\$164,210	\$166,000	\$147,871	\$166,000	-2.5%	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	0.0%	0.0%	Contractual reimbursement to teachers of up to \$500 per semeste for child care expenditures
230	Pension	\$2,604,800	\$2,667,907	\$2,985,745	\$3,019,413	\$3,646,000	\$3,724,345	\$3,089,000	10.3%	-15.3%	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	\$3,422,000	\$3,574,000	70.5%	4.4%	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	\$1,711,581	\$1,930,072	2.4%	12.8%	Allocation for Worker's Compensation Insurance; estimate from City OPM
	SUBTOTAL (200)	\$45,433,224	\$44,629,283	\$49,555,464	\$47,506,618	\$41,388,836	\$41,631,047	\$44,607,562	-0.7%	7.8%	

									2018-19 vs 2014-	2019-20 1 yr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	15 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %		Object Description
300	Educational, Rehabilitative, and Legal	Services									
321	Contracted Services	\$3,846,049	\$3,627,195	\$3,361,236	\$3,439,085	\$3,554,900	\$3,226,735	\$3,766,428	1.5%	6.0%	Contractors used in the instructional process; payment to charter schools; 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	\$323,841	\$335,308	\$413,582	3.6%	27.7%	Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative.
323	Pupil Services	\$3,763,159	\$4,377,801	\$3,766,076	\$3,668,001	\$5,497,823	\$5,410,990	\$5,293,790	5.6%	-3.7%	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy. For 2019-20, Speech and Language services are removed from this line and budgeted in the 103 account as additional positions. Assumes \$312k charged to Medicaid grant
324	Legal Services	\$780,000	\$1,188,655	\$782,276	\$660,586	\$651,000	\$616,355	\$575,000	-6.0%	-11.7%	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	\$369,539	\$320,365	\$183,408	7.2%	-50.4%	Funding for professional services and consultants; includes leadership development, and college and career counseling \$17k
	SUBTOTAL (300)	\$8,937,338	\$9,738,053	\$8,939,540	\$8,697,902	\$10,397,103	\$9,909,753	\$10,232,208	2.9%	-1.6%	

									2018-19 vs 2014-	2019-20 1 vr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	15 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %		Object Description
400	Building Upkeep and Repairs										
411	Electricity - Non-heat	\$3,456,820	\$3,613,206	\$3,493,373	\$3,397,252	\$3,553,750	\$3,527,709	\$2,986,364	0.6%	-16.0%	Electricity at all BOE facilities
412	Gas - Non-heat	\$102,450	\$96,589	\$0	\$0	\$0	\$0	\$0	-20.0%	0.0%	Gas used for non-heating purposes such as Food Services. For 2019-20 the cost will be absorbed by the Food Service fund.
413	Water	\$322,750	\$306,439	\$314,678	\$322,602	\$337,808	\$332,582	\$318,360	-0.1%	-5.8%	Water usage at all BOE facilities
420	Repair, Maintenance, and Cleaning	\$1,615,392	\$1,823,009	\$1,716,015	\$1,901,725	\$2,456,755	\$2,959,550	\$1,594,190	10.6%	-35.1%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2019-20 we will supplement this account with \$200,000 from the School Building Use Fund.
440	Rentals	\$259,280	\$283,937	\$240,461	\$333,722	\$466,009	\$512,891	\$529,253	22.3%	13.6%	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program
	Construction Service	\$175,000	\$74,568	\$192,845	\$361,091	\$768,750	\$891,015	\$753,750	109.7%	-2.0%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding
452	Grounds Maintenance	\$65,000	\$149,770	\$154,289	\$220,417	\$290,000	\$268,586	\$155,000	21.0%	-46.6%	Fertilizer, topsoil, and supplies to keep fields in usable condition
	SUBTOTAL (400)	\$5,996,692	\$6,347,518	\$6,111,661	\$6,536,809	\$7,873,072	\$8,492,333	\$6,336,917	6.3%	-19.5%	

	BOARD OF EDUCATION 2019-20 E	1			1			T	2018-19 vs 2014-	2019-20 1 vr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	15 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %		Object Description
500	Transportation, Out-of-District Tuiti	on, and Other Serv	vices								
510	Student Transportation Services	\$15,278,429	\$15,129,405	\$16,231,067	\$17,391,446	\$19,109,991	\$18,961,260	\$21,056,296	5.8%	10.2%	Transportation for students in our public and non-public schools from Home-to-School; Includes 7.5% rate increase plus 4 buses; addl Out-of-District service
511	Field Trips	\$118,551	\$107,988	\$110,664	\$135,493	\$149,476	\$155,913	\$187,859	12.7%	25.7%	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	\$1,497,109	\$1,496,926	\$1,521,794	5.1%	1.6%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
530	Telephone	\$400,000	\$361,378	\$354,423	\$357,065	\$375,000	\$358,726	\$360,000	-0.1%	-4,0%	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	\$157,848	\$129,964	\$154,100	13.9%	-2.4%	Postage for schools and Central Office mailings
540	Advertising	\$53,754	\$31,865	\$25,900	\$18,744	\$18,500	\$13,748	\$26,500	11.7%	43.2%	Recruitment of personnel, bid advertisement, and the magnet school lottery
541	Recruitment and Retention	\$22,600	\$52,536	\$14,857	\$18,013	\$20,000	\$16,167	\$25,000	-0.7%	25.0%	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district
550	Printing	\$613,873	\$619,124	\$597,982	\$703,315	\$626,940	\$639,945	\$605,500	-1.0%	-3.4%	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	\$13,135,000	\$13,440,348	\$12,927,642	5.7%	-1.6%	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 2019-20, we have assumed a \$4.2m 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	\$216,169	\$177,754	\$157,977	9.1%	-26.9%	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	\$15,500	\$10,914	\$12,500	-0.1%	-19.4%	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	\$729,927	\$716,774	\$639,653	17.4%	-12.4%	District-wide internet services and a \$115,308 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	\$36,051,460	\$36,118,439	\$37,674,821	5,7%	4.5%	

									2018-19 vs 2014-	2019-20 1 yr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	15 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %		Object Description
600	Supplies, Materials, and Heating Fuels										
611	Instructional Supplies	\$1,413,462	\$1,538,419	\$1,820,427	\$1,680,849	\$1,996,744	\$1,739,896	\$2,351,450	6.8%	17.8%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed used in the classroom. For 2019-20, the site budget allocations will be increased by 5%.
613	Maintenance Supplies	\$348,237	\$339,076	\$380,952	\$422,645	\$359,197	\$393,131	\$375,118	3.9%	4.4%	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	\$1,397,037	\$1,471,941	\$1,397,037	0.5%	0.0%	Gas heat in BOE facilities
624	Oil Heat	\$65,000	\$4,663	\$6,759	\$9,220	\$15,000	\$40,449	\$15,000	9.3%	0.0%	Oil heat in BOE facilities
626	Gasoline	\$60,000	\$37,037	\$33,190	\$27,653	\$40,000	\$20,765	\$31,000	-5.9%	-22.5%	Includes cost of gasoline for maintenance vehicles and district service vehicles
629	Bus Fuel	\$1,005,000	\$935,745	\$687,726	\$697,005	\$659,000	\$744,718	\$700,000	-7.2%	6.2%	Bus fuel for all of the district's buses: 335,000 gallons; additional vehicles
641	Texts/Workbooks	\$313,723	\$646,481	\$199,770	\$423,986	\$601,577	\$578,412	\$552,200	29.8%	-8.2%	Replacement of classroom text and curriculum pilots
642	Library Books/Periodicals	\$39,655	\$37,793	\$35,963	\$46,715	\$56,830	\$49,181	\$50,251	2.6%	-11.6%	Purchase of PreKindergarten-Grade 12 library books
643	Films and AV Materials	\$656,454	\$638,147	\$690,381	\$932,523	\$1,381,323	\$1,359,471	\$1,481,927	31.5%	7.3%	Purchase of media technology and software; For 2019-20, \$377,000 in software was added to the Curriculum & Instruction budget for online world language training, mClass, Naviance and Adobe Creative Cloud software.
690	Office Supplies	\$116,928	\$120,913	\$117,428	\$150,363	\$126,077	\$131,201	\$129,633	2.0%	2.8%	Supplies for building and central administration
691	Other Supplies	\$46,800	\$44,042	\$130,355	\$44,197	\$71,590	\$105,074	\$154,250	11.6%	115.5%	Miscellaneous supplies used by the district including \$75k for student Food Insecurity
	SUBTOTAL (600)	\$5,164,459	\$5,455,229	\$5,443,094	\$5,703,161	\$6,704,375	\$6,634,239	\$7,237,866	5.6%	8.0%	-

									2018-19 vs 2014-	2019-20 1 yr	
	BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	15 5 yr Avg	GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %		Object Description
700	Equipment										
730	Instructional Equipment	\$249,819	\$428,883	\$403,429	\$284,928	\$214,339	\$191,825	\$470,274	-2.9%	119.4%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment. The 2019-20 budget includes increases for classroom furniture \$170k, Special Ed laptops &netbooks \$14k, Psychology digital evaluations \$21k, Stamford High Early College Academy \$10k and SRBI startup \$14k
739	Non-Instructional Equipment	\$112,777	\$112,532	\$100,032	\$148,310	\$91,588	\$90,267	\$106,800	8.5%	16.6%	Non-Instructional equipment at all schools and central office locations including office furniture
	SUBTOTAL (700)	\$362,596	\$541,415	\$503,461	\$433,238	\$305,927	\$282,092	\$577,074	-0.5%	88.6%	
800 890	Dues and Fees Dues and Fees	\$149,224	\$145,662	\$181,182	\$164,214	\$170,890	\$160,397	\$164,859	2.0%	-3.5%	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	\$170,890	\$160,397	\$164,859	2.0%	-3.5%	
	TOTAL OPERATING BUDGET										

3.11% compared to 2018-19 Budget



Scarlett Hernandez, Grade 2 Roxbury Elementary School

Site Information



John Euceda, Grade 4 Toquam Elementary School



Lillian Xiao, Grade 2 Toquam Elementary School



Kelly Munter, Grade 3 Strawberry Hill Elementary School

Board of Education Approved Budget- May 28, 2019

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade			10/01/18 8-19		Classes	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total*		•
Pre-K	10	1		11	1	11
K	90	8	6	104	5	20.8
1	74	4	11	89	5	17.8
2	74	11	11	96	5	19.2
3	85	8	13	106	5	21.2
4	86	16	11	113	5	22.6
5	72	15	14	101	5	20.2
	491	62	66	620	31	20.0
cludes New Arrival	s students	**includes Sp.E	d./EL students			

Staffing		20	18-19	
	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
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0
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	2.8		2.8
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
	ON STREET	Part of Liver	Service of the	
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: New Arrivals	2.0	2.0		2.0
Para: Special Education	7.0	7.0	6.0	13.0
Custodians	4.0	5.0	2.2	5.0
AND STREET, ST	C15-C12-Selv			LE VOICE LE
Total Staffing	74.4	75.4	13.0	88.4

		ed Enrollment 2019-20		Classes	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total	*	
10	1		11	1	11
92	8	6	106	6	17.7
89	8	6	103	5	20.6
72	4	10	86	4	21.5
73	11	11	95	5	19
84	8	13	105	5	21
85	16	11	112	5	22.4
505	56	57	618	31	19.9
ludes Nev	Arrivals stude	nts **includes Sp.	Ed./EL students	s	

	2019-20	
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
	1.0	1.0
24.0		24.0
6.0		6.0
	1.0	1.0
6.4		6.4
5.0		5.0
1.0		1.0
1.0		1.0
	2.0	2.0
	1.0	1.0
	1.0	1.0
0.2		0.2
2.8		2.8
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
	ire and	
2.0		2.0
	1.0	1.0
6.0		6.0
1.0		1.0
2.0		2.0
7.0	6.0	13.0
5.0		5.0
TK.BE	CERTIFICATION OF THE PARTY OF T	
76.4	13.0	89.4

Race/Ethnicity	<u>% 2018-19</u>	% 2019-20
Asian	8.8%	9.0%
Black	13.1%	13.0%
Hispanic	27.3%	26.0%
White	47.9%	49.0%
MultiRacial	2.9%	3.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	12.6%	10.4%
Free/Reduced Lunch	47.0%	47.0%
Educationally Disadvantaged	48.5%	48.6%

Budget Request

Add Kindergarten Para Reduce grade 2 Teacher & add Kindergarten Teacher

02 - DAVENPORT RIDGE ELEM SCH

			TW 40/40	777.40.40	FTV 40/40	EN 10/20	EX 10/20	EV 10/20	
OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
01	TEACHERS SALARY	3,882,556	3,929,374	3,929,374	3,767,537	3,941,653	3,941,653	3,951,148	based on staffing shown on cover page
02	ADMIN. CERTIFIED	301,945	324,653	324,653	324,653	334,001	334,001	332,498	based on staffing shown on cover page
03	TCHR SUPPORT SALARY	252,516	262,687	262,687	273,677	273,844	273,844	275,052	based on staffing shown on cover page
14	CLERICAL/TECHNICAL	108,655	112,182	112,182	100,132	115,528	115,528	113,724	based on staffing shown on cover page
15	PARAEDUCATOR	431,993	451,424	451,424	448,768	482,603	482,603	478,608	based on staffing shown on cover page
16	CUSTODIAL/MECH. SALARY	177,466	254,284	254,284	209,382	325,991	325,991	321,136	based on staffing shown on cover page
11	ELECTRICITY - NONHEAT	96,867	83,215	83,215	108,313	99,145	99,145	99,145	based on latest projection
13	WATER	4,467	5,200	5,200	5,259	5,200	5,200	4,689	based on latest projection
10	RENTALS	3,726	6,195	5,589	5,588	6,195	6,195	6,195	musical instrument rental
1	PUPIL TRANS/FIELD TRIPS	2,130	1,100	1,100	1,000	1,100	1,100	1,100	for school field trips
31	POSTAGE	0	100	100	0	100	100	100	contains part of site allocation \$48,493
80	PROFESSIONAL DEVELOP.	8,639	2,000	3,101	2,285	4,000	4,000	2,000	contains part of site allocation \$48,493
90	OTHER PURCHASED SERVICE	4,868	4,868	4,868	4,273	4,868	3,310	2,245	Lunch Program revenue for student activities
11	INSTRUCTIONAL SUPPLIES	25,816	33,343	27,618	24,132	35,478	35,478	35,478	contains part of site allocation \$48,493
13	MAINTENANCE SUPPLIES	19,250	8,577	8,577	11,601	9,435	9,435	8,906	allocated by bldg square footage
21	GAS HEAT	39,837	42,966	42,966	41,903	42,966	42,966	42,966	based on latest projection
41	TEXTBOOKS/WORKBOOKS	838	3,000	3,818	3,814	3,000	3,000	3,000	contains part of site allocation \$48,493
42	LIBRARY BOOK/PERIODICAL	3,799	300	160	159	300	300	300	contains part of site allocation \$48,493
43	COMPUTER & AV MATERIALS	3,423	3,915	4,479	4,478	3,915	3,915	3,915	contains part of site allocation \$48,493
90	OFFICE SUPPLIES	447	500	338	336	500	500	500	contains part of site allocation \$48,493
30	EQUIPMENT INSTRUCTION	919	1,000	0	0	1,000	1,000	1,000	contains part of site allocation \$48,493
90	DUES AND FEES	0	200	0	0	200	200	200	contains part of site allocation \$48,493
	TOTAL	5,370,157	5,531,083	5,525,733	5,337,290	5,691,022	5,689,464	5,683,905	

03 - HART MAGNET SCHOOL

Enrollment Grade			t 10/01/18 18-19		Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		•
K	86	8	4	98	5	19.6
1	73	11	12	96	5	19.2
2	72	4	20	96	5	19.2
3	78	11	14	103	5	20.6
4	92	14	7	113	6	18.8
5	89	11	3	103	5	20.6
	490	59	60	609	31	19.6

*includes Sn.Ed./EL. students

Staffing		20	18-19	
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.9	6.9		6.9
Special Education Teachers	2.5	2.5		2.5
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	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
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	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	76.4	76.4	5.0	91.4
Total Stalling	/0.4	/0.4	5.0	81.4

		ed Enrollment 2019-20		Classes	Avg. Class Size	
Gen	Sp. Ed.*	Eng. Learn.	Total			
88	8	4	100	5	20.0	
85	8	4	97	5	19.4	
71	10	11	92	5	18.4	
71	4	20	95	5	19.0	
77	11	14	102	5	20.4	
91	14	7	112	6	18.7	
483	55	60	598	31	19.3	

Board of Education Approved Budget- May 28, 2019

*includes Sp.Ed./EL students

Operating	Grant	Total		
FTE	FTE	FTE		
1.0		1.0		
1.0		1.0		
1.0		1.0		
26.0		26.0		
5.0		5.0		
7.0		7.0		
3.0		3.0		
0.0		0.0		
1.0		1.0		
1.0	1.0	2.0		
	1.0	1.0		
0.5		0.5		
2.5		2.5		
1.0		1.0		
	The sale			
1.0		1.0		
1.0		1.0		
1.0		1.0		
3.0		3.0		
	TO E OF			
2.0		2.0		
5.0		5.0		
1.0		1.0		
1.0		1.0		
7.0	3.0	10.0		
4.0		4.0		
1.0		1.0		
Keren				
77.0	5.0	82.0		

Race/Ethnicity	% 2018-19	% 2019-209
Asian	17.7%	17.5%
Black	13.3%	13.0%
Hispanic	42.0%	42.0%
White	20.9%	21.0%
MultiRacial	6.1%	6.5%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	11.0%	10.7%
Free/Reduced Lunch	56.8%	57.0%
Educationally Disadvantaged	59.1%	59.2%

Budget Request

Increase Art from 1.9 to 2.0 positions Add grade 5 position Reduce grade 4 position Add .5 Special Education teacher Reallocate EL positions

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,083,528	4,266,317	4,266,317	4,402,506	4,432,480	4,432,480	4,477,826	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,228	329,540	329,540	329,540	336,301	336,301	334,788	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	244,026	240,735	240,735	221,057	250,937	250,937	252,044	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	101,642	109,172	109,172	105,207	113,956	113,956	112,177	based on staffing shown on cover page
115	PARAEDUCATOR	382,425	431,390	431,390	414,402	430,475	430,475	427,422	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,292	247,857	247,857	218,289	258,620	258,620	254,816	based on staffing shown on cover page
117	OTHER SALARY	33,777	37,188	37,188	37,177	39,780	39,780	39,780	security staffing
321	CONTRACTED SERVICES	0	100	0	0	100	100	100	contains part of site allocation \$47,082
411	ELECTRICITY - NONHEAT	127,452	119,842	119,842	122,889	112,788	112,788	112,788	based on latest projection
413	WATER	6,236	7,320	7,320	6,554	7,320	7,320	6,600	based on latest projection
440	RENTALS	5,961	6,012	6,012	6,012	6,012	6,012	6,012	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,510	900	900	921	900	900	900	for school field trips
580	PROFESSIONAL DEVELOP.	4,949	10,000	10,000	1,383	10,000	10,000	5,000	Magnet Program
590	OTHER PURCHASED SERVICE	4,702	4,702	4,538	4,538	4,702	3,197	2,168	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,426	37,650	25,340	23,728	38,182	38,182	38,182	contains part of site allocation \$47,082
613	MAINTENANCE SUPPLIES	13,428	10,270	10,270	11,802	11,297	11,297	10,663	allocated by bldg square footage
621	GAS HEAT	17,635	21,518	21,518	18,440	21,518	21,518	21,518	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,781	7,000	7,000	5,701	7,000	7,000	7,000	contains part of site allocation \$47,082
642	LIBRARY BOOK/PERIODICAL	0	0	4,985	4,988	0	0	0	
690	OFFICE SUPPLIES	999	1,000	484	484	1,000	1,000	1,000	contains part of site allocation \$47,082
890	DUES AND FEES	616	800	557	557	800	800	800	contains part of site allocation \$47,082
	TOTAL	5,603,613	5,889,313	5,880,965	5,936,175	6,084,168	6,082,663	6,111,584	

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04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade			t 10/01/18 18-19		Classes	Avg. Class Size	
	Gen	Sp. Ed.*	Eng. Learn.	Total			
K	97	13	7	117	6	19.5	
1	83	11	18	112	6	18.7	
2	53	7	33	93	5	18.6	
3	63	10	25	98	4	24.5	
4	83	14	20	117	6	19.5	
5	76	10	14	100	5	20.0	
	455	65	117	637	32	19.9	

*includes Sp.Ec	1./EL studer	ıts
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Staffing	2018-19						
	Original	Adjusted	Grant	Total			
	FTE	FTE	FTE	FTE			
Principal	1.0	1.0		1.0			
Assistant Principal	1.0	1.0		1.0			
Administrative Intern	1.0	1.0		1.0			
Classroom Teachers	26.0	26.0		26.0			
Kindergarten Teachers	6.0	6.0		6.0			
Art/Music/PE Teachers	6.6	6.6		6.6			
Special Education Teachers	6.0	6.0		6.0			
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	1.0	1.0		1.0			
ESL Teachers	2.0	3.0		3.0			
New Arrivals	1.0	1.0		1.0			
Media Specialist	1.0	1.0		1.0			
				SP FOR			
Psychology	1.0	1.0		1.0			
Social Work	1.0	1.0		1.0			
Speech & Language	1.0	1.0		1.0			
Magnet Teachers				0.0			
			MADE BASE				
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	7.0	11.0	2.0	13.0			
Custodians	5.0	5.0		5.0			
Total Staffing	83.6	88.6	4.0	92.6			

		ed Enrollment 2019-20		Classes	Avg. Class Size	
Gen	Sp. Ed.*	Eng. Learn.	Total		•	
99	13	7	119	6	19.8	
96	13	7	116	6	19.3	
81	10	17	108	5	21.6	
53	7	32	92	5	18.4	
52	10	35	97	4	24.3	
82	14	20	116	6	19.3	
463	67	118	648	32	20.3	

*includes Sp.Ed./EL students

Operating	Total			
FTE	Grant FTE	FTE		
1.0	1112	1.0		
1.0		1.0		
1.0		1.0		
26.0		26.0		
6.0		6.0		
6.6		6.6		
5.5		5.5		
0.0		0.0		
1.0		1.0		
1.0	1.0	2.0		
	1.0	1.0		
0.5	7.70	0.5		
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		
E CHEST				
2.0		2.0		
6.0		6.0		
1.0		1.0		
2.0		2.0		
3.0		3.0		
11.0	2.0	13.0		
5.0		5.0		
A COL		Health St		
88.6	4.0	92.6		

Race/Ethnicity	% 2018-19	% 2019-20
Asian	9.1%	9.0%
Black	12.4%	12.0%
Hispanic	53.5%	53.0%
White	20.6%	21.0%
MultiRacial	4.4%	5.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	20.9%	29.0%
Free/Reduced Lunch	69.7%	69.8%
Educationally Disadvantaged	72.1%	72.3%

Budget Request

Reduce .5 Special Education Teacher Add .5 Speech Teacher Reallocate EL positions

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,405,760	4,502,571	4,502,571	4,488,884	4,611,224	4,611,224	4,622,952	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,065	325,853	325,853	302,887	331,701	331,701	330,208	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	269,744	265,464	265,464	276,572	309,938	309,938	311,306	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,135	112,632	112,632	112,200	115,978	115,978	114,167	based on staffing shown on cover page
115	PARAEDUCATOR	535,507	572,785	572,785	609,571	666,538	666,538	661,426	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	285,215	316,848	316,848	261,844	313,264	313,264	308,607	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	305	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	96,181	78,390	78,390	123,688	85,501	85,501	85,501	based on latest projection
413	WATER	7,376	10,400	10,400	9,045	10,400	10,400	9,377	based on latest projection
440	RENTALS	38	6,508	7,158	6,053	6,508	6,508	6,508	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	19,232	16,600	15,736	13,582	16,600	16,600	16,600	magnet program trips
580	PROFESSIONAL DEVELOP.	6,088	3,500	2,099	2,099	3,500	3,500	2,000	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	6,448	6,448	6,448	6,496	6,448	4,385	2,974	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	42,702	46,619	41,129	40,732	50,827	50,827	50,827	contains part of site allocation \$52,437
613	MAINTENANCE SUPPLIES	14,819	9,270	9,270	9,686	10,197	10,197	9,625	allocated by bldg square footage
621	GAS HEAT	35,802	48,416	48,416	37,750	48,416	48,416	48,416	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,084	2,500	2,278	2,278	2,500	2,500	2,500	contains part of site allocation \$52,437
642	LIBRARY BOOK/PERIODICAL	4,985	5,110	3,045	2,075	5,110	5,110	5,110	contains part of site allocation \$52,437
690	OFFICE SUPPLIES	2,425	2,125	2,125	2,057	2,125	2,125	2,125	contains part of site allocation \$52,437
890	DUES AND FEES	0	375	864	864	375	375	375	contains part of site allocation \$52,437
	TOTAL	6,158,911	6,332,414	6,323,511	6,308,363	6,597,150	6,595,087	6,590,604	

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05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade		Curren 20	Classes	Avg. Class Size		
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	14			14	1	14.0
K	70	3	.11	84	4	21.0
1	60	4	9	73	4	18.3
2	58	9	18	85	5	17.0
3	62	7	9	78	4	19.5
4	55	16	7	78	4	19.5
5	66	12	9	87	4	21.8
	385	51	63	499	26	19.2

	*includes	SI	Ed.	/EL	stud	len	Ė9
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Staffing	2018-19					
	Original	Adjusted	Grant	Total		
	FTE	FTE	FTE	FTE		
Principal	1.0	1.0		1.0		
Assistant Principal	1.0	1.0		1.0		
Administrative Intern	1.0	1.0		1.0		
Classroom Teachers	21.0	21.0		21.0		
Pre-Kindergarten Teachers		0.0	1.0	1.0		
Kindergarten Teachers	4.0	4.0		4.0		
Art/Music/PE Teachers	5.4	5.4		5.4		
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 Math			1.0	1.0		
Bilingual Resource Teachers	1.0	1.0		1.0		
ESL Teachers	2.0	2.0		2.0		
Media Specialist	1.0	1.0		1.0		
For Zon Bulloud States		PART SECTION		E S. C. S. M.C.A.		
Psychology	1.0	1.0		1.0		
Social Work	1.0	1.0		1.0		
Speech & Language	1.0	1.0		1.0		
		195 V F 12				
Clerical/OSS	2.0	2.0		2.0		
Para: Pre-Kindergarten			1.0	1.0		
Para: Kindergarten	5.0	4.0		4.0		
Para: Media	1.0	1.0		1.0		
Para: Special Education	3.0	4.0	4.0	8.0		
Custodians	4.0	4.0		4.0		
Total Staffing	60.4	60.4	8.0	68.4		

	Project	Classes	Avg. Class Size		
Gen	Sp. Ed.*	Eng. Learn.	Total	•	•
14			14	1	14.0
71	3	11	85	5	17.0
69	3	11	83	4	20.8
58	4	8	70	4	17.5
57	9	18	84	4	21.0
61	7	9	77	4	19.3
55	16	7	78	4	19.5
385	42	64	491	26	18.9

*includes Sp.Ed./EL students

Operating	2019-20 Grant	Total
FTE	FTE	FTE
1.0	FIE	1.0
1.0		1.0
1.0		1.0
20.0		20.0
20.0	1.0	1.0
5.0	1.0	5.0
5.4		5.4
3.5		3.5
0.0		0.0
1.0		1.0
1.0		1.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
		Halada
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
4.0	4.0	8.0
4.0		4.0
61.9	7.0	68.9

Race/Ethnicity	% 2018-19	% 2019-20
Asian	17.0%	17.2%
Black	11.6%	12.0%
Hispanic	48.1%	47.3%
White	19.2%	19.5%
MultiRacial	4.1%	4.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	15.0%	15.1%
Free/Reduced Lunch	61.7%	62.0%
Educationally Disadvantaged	64.7%	65.0%

Budget Request

Add Kindergarten Teacher and Para Reduce grade 2 Teacher Add .5 Special Education Teacher

Reduce Literacy IST - move to Contracted Services Reallocate EL positions

05 - K. T. MURPHY ELEM SCHOOL

ОВЈ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,703,052	3,666,793	3,666,793	3,566,254	3,622,235	3,622,235	3,664,616	based on staffing shown on cover page
102	ADMIN. CERTIFIED	326,141	329,040	329,040	320,063	329,359	329,359	327,877	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	234,207	232,609	232,609	242,341	242,585	242,585	243,656	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	174	0	700	220	0	0	0	
114	CLERICAL/TECHNICAL	104,550	110,456	110,456	108,994	113,856	113,856	112,078	based on staffing shown on cover page
115	PARAEDUCATOR	277,826	271,153	271,153	263,713	300,006	300,006	297,878	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,973	256,607	256,607	235,774	263,472	263,472	259,593	based on staffing shown on cover page
321	CONTRACTED SERVICES	4,216	4,400	3,700	2,969	4,400	4,400	4,400	contains part of site allocation \$38,915
411	ELECTRICITY - NONHEAT	52,313	56,845	56,845	63,594	58,214	58,214	58,214	based on latest projection
413	WATER	10,191	8,320	8,320	12,299	8,320	8,320	7,502	based on latest projection
440	RENTALS	4,901	4,905	4,905	4,806	4,905	4,905	4,905	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,000	1,000	1,000	1,880	1,000	1,000	1,000	for school field trips
580	PROFESSIONAL DEVELOP.	3,378	1,000	1,000	0	1,000	1,000	1,000	contains part of site allocation \$38,915
590	OTHER PURCHASED SERVICE	4,390	4,390	4,390	4,399	4,390	2,985	2,025	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	20,262	23,454	19,158	18,635	23,515	23,515	23,515	contains part of site allocation \$38,915
613	MAINTENANCE SUPPLIES	9,927	8,500	8,500	9,534	9,350	9,350	8,826	allocated by bldg square footage
621	GAS HEAT	36,165	42,941	42,941	41,707	42,941	42,941	42,941	based on latest projection
624	OIL HEAT	89	100	100	18,909	0	0	0	
641	TEXTBOOKS/WORKBOOKS	4,133	3,700	3,500	3,423	3,700	3,700	3,700	contains part of site allocation \$38,915
642	LIBRARY BOOK/PERIODICAL	0	2,500	2,500	2,553	2,500	2,500	2,500	contains part of site allocation \$38,915
690	OFFICE SUPPLIES	2,411	2,000	2,200	2,199	2,000	2,000	2,000	contains part of site allocation \$38,915
730	EQUIPMENT INSTRUCTION	1,043	1,000	1,000	964	1,000	1,000	1,000	contains part of site allocation \$38,915
890	DUES AND FEES	0	800	0	0	800	800	800	contains part of site allocation \$38,915
	TOTAL	5,046,342	5,032,513	5,027,417	4,925,230	5,039,548	5,038,143	5,070,026	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade		Current 10/01/18 2018-19				Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	64	9	10	83	5	16.6
1	59	7	14	80	4	20.0
2	69	7	14	90	5	18.0
3	57	13	13	83	4	20.8
4	73	15	10	98	5	19.6
5	71	12	5	88	5	17.6
	393	63	66	522	28	18.6

*includes Sp.Ed./EL students

Staffing		2018-19						
	Original	Adjusted	Grant	Total				
	FTE	FTE	FTE	FTE				
Principal	1.0	1.0		1.0				
Assistant Principal	1.0	1.0		1.0				
Administrative Intern	1.0	1.0		1.0				
Classroom Teachers	22.0	22.0	1.0	23.0				
Kindergarten Teachers	5.0	5.0		5.0				
Art/Music/PE Teachers	6.4	6.4		6.4				
Special Education Teachers	6.0	6.0		6.0				
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	1.0	1.0		1.0				
ESL Teachers	3.0	3.0		3.0				
Media Specialist	1.0	1.0		1.0				
				TKES				
Psychology	1.0	1.0		1.0				
Social Work	1.0	1.0		1.0				
Speech & Language	0.5	0.0		0.0				
Clerical/OSS	2.0	2.0						
Para: Kindergarten	2.0	2.0		2.0				
	5.0	5.0		5.0				
Para: Media	1.0	1.0		1.0				
Para: Special Education	11.0	14.0		14.0				
Custodians	4.0	4.0		4.0				
Total Staffing	74.9	77.4	3.0	80.4				

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total	•	
65	9	10	84	5	16.8
63	9	10	82	4	20.5
57	7	13	77	4	19.3
68	7	14	89	4	22.3
56	13	13	82	4	20.5
72	15	10	97	5	19.4
381	60	70	511	26	19.7

*includes Sp.Ed./EL students

Operating	2019-20 Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0	1.0	21.0
5.0		5.0
6.4		6.4
6.0		6.0
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
14.0		14.0
4.0		4.0
75.4	3.0	78.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	5.4%	5.2%
Black	14.2%	14.0%
Hispanic	39.5%	40.0%
White	36.8%	36.5%
MultiRacial	4.1%	4.3%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	14.6%	15.7%
Free/Reduced Lunch	62.6%	62.7%
Educationally Disadvantaged	63.4%	63.6%

Budget Request

Reduce 2 Elementary Teachers (grade 2 and 4) Add Speech Teacher Reduce ESL Teacher Reallocate EL positions

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,577,711	4,452,919	4,452,919	4,509,301	4,349,918	4,349,918	4,362,889	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,240	328,240	328,240	335,001	335,001	333,493	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	178,760	145,506	145,506	137,902	202,759	202,759	203,654	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	6,300	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	70,112	112,182	112,182	93,158	108,087	108,087	106,399	based on staffing shown on cover page
115	PARAEDUCATOR	536,583	553,420	553,420	592,614	642,356	642,356	637,800	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	244,987	255,106	255,106	235,423	262,872	262,872	259,002	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,342	79,108	79,108	76,554	73,677	73,677	73,677	based on latest projection
413	WATER	10,390	11,648	11,648	10,265	11,648	11,648	10,502	based on latest projection
440	RENTALS	998	5,595	1,000	959	5,595	5,595	5,595	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	835	1,300	1,300	715	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	10,960	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	5,241	5,241	5,241	4,868	5,241	3,564	2,417	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,574	32,582	37,825	36,051	39,156	39,156	39,156	contains part of site allocation \$41,006
613	MAINTENANCE SUPPLIES	9,892	10,000	10,000	13,314	11,000	11,000	10,383	allocated by bldg square footage
621	GAS HEAT	35,284	42,829	42,829	45,150	42,829	42,829	42,829	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	7,000	0	0	0	0	0	contains part of site allocation \$41,006
690	OFFICE SUPPLIES	1,139	1,500	1,000	994	1,500	1,500	1,500	contains part of site allocation \$41,006
890	DUES AND FEES	15	350	350	350	350	350	350	contains part of site allocation \$41,006
8	TOTAL	6,121,051	6,044,526	6,037,674	6,085,858	6,093,289	6,091,612	6,090,946	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes*	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total		
K	73	12	9	94	6	15.7
1	79	15	15	109	6	18.2
2	66	9	18	93	5	18.6
3	75	16	14	105	6	17.5
4	73	17	18	108	6	18.0
5	70	12	25	107	5	21.4
	436	81	99	616	34	18.1

* includes 1 Bilingual Teacher in K-5

^{**}includes Sp.Ed./EL students

Staffing		2018-19					
	Original	Adjusted	Grant	Total			
	FTE	FTE	FTE	FTE			
Principal	1.0	1.0		1.0			
Assistant Principal	1.0	1.0		1.0			
Administrative Intern	1.0	1.0		1.0			
Classroom Teachers	23.0	23.0		23.0			
Kindergarten Teachers	5.0	5.0		5.0			
Bilingual Classroom Teachers	6.0	6.0		6.0			
World Language Teacher	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			
SRBI	1.0	1.0		1.0			
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	3.0	3.0		3.0			
Media Specialist	1.0	1.0		1.0			
			THE PART OF S				
Psychology	1.0	1.0		1.0			
Social Work	1.0	1.0		1.0			
Speech & Language	1.0	1.0		1.0			
	Mark Street		PROFILE S				
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	2.0	2.0		2.0			
Para: Special Education	6.0	8.0	1.0	9.0			
Custodians	5.0	6.0		6.0			
Total Staffing	78.0	81.0	2.0	83.0			

Projected Enrollment 2019-20				Classes*	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
74	13	9	96	6	16.0
72	12	9	93	5	18.6
77	14	14	105	5	21.0
65	9	18	92	5	18.4
74	16	14	104	5	20.8
72	17	18	107	5	21.4
434	81	82	597	31	19.3

* includes 1 Bilingual Teacher in K-5

^{**}includes Sp.Ed./EL students

Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0		20.0
5.0		5.0
6.0		6.0
0.0		0.0
6.5		6.5
3.5		3.5
1.0		1.0
1.0		1.0
1.0		1.0
	1.0	1.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
8.0	1.0	9.0
6.0		6.0
77.5	2.0	79.5

Race/Ethnicity	% 2018-19	% 2019-20
Asian	3.2%	3.5%
Black	11.7%	11.7%
Hispanic	33.1%	33.1%
White	47.2%	47.2%
MultiRacial	4.8%	4.5%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	17.0%	14.7%
Free/Reduced Lunch	46.4%	46.0%
Educationally Disadvantaged	47.1%	46.5%

Budget Request
Reduction of a grade 1, grade 3 and grade 4 position based on enrollment Reduce .5 ELL Teacher Add Speech Teacher Reduce Bilingual Para

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,763,321	4,824,520	4,824,520	4,954,321	4,742,195	4,742,195	4,789,057	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,628	326,940	326,940	323,920	333,683	333,683	332,181	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	179,852	226,007	226,007	170,235	259,596	259,596	260,741	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	52,605	105,674	105,674	100,660	110,640	110,640	108,913	based on staffing shown on cover page
115	PARAEDUCATOR	365,689	414,319	414,319	481,346	503,583	503,583	468,115	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,775	321,249	321,249	311,059	386,832	386,832	381,027	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,249	82,737	82,737	95,603	76,406	76,406	76,406	based on latest projection
413	WATER	4,475	6,280	6,280	4,343	6,280	6,280	5,662	based on latest projection
440	RENTALS	5,738	5,745	5,745	5,360	5,745	5,745	5,745	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	3,000	5,529	1,500	1,500	1,500	for school field trips
590	OTHER PURCHASED SERVICE	5,565	5,565	5,565	5,315	5,565	3,784	2,567	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	31,096	45,894	34,713	30,630	45,698	45,698	45,698	contains part of site allocation \$48,198
613	MAINTENANCE SUPPLIES	14,996	10,000	10,000	9,292	11,000	11,000	10,383	allocated by bldg square footage
621	GAS HEAT	32,136	34,429	34,429	35,306	34,429	34,429	34,429	based on latest projection
624	OIL HEAT	2,600	4,900	4,900	2,311	5,000	5,000	5,000	based on latest projection
641	TEXTBOOKS/WORKBOOKS	501	1,000	0	0	1,000	1,000	1,000	contains part of site allocation \$48,198
642	LIBRARY BOOK/PERIODICAL	252	500	500	0	500	500	500	contains part of site allocation \$48,198
690	OFFICE SUPPLIES	878	1,000	3,015	3,015	1,000	1,000	1,000	contains part of site allocation \$48,198
	TOTAL	6,167,356	6,418,259	6,409,593	6,538,245	6,530,652	6,528,871	6,529,924	

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09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade		Curren 201	Classes	Avg. Class Size		
	Gen	Sp. Ed.*	Eng. Learn.	Total		•
K	100	5	0	105	6	17.5
1	97	6	7	110	6	18.3
2	93	12	2	107	5	21.4
3	98	8	3	115	5	23.0
4						
5						
	388	31	12	431	22	19.6

*includes Sp.Ed./EL students

Staffing	2018-19						
	Original	Adjusted	Grant	Total			
	FTE	FTE	FTE	FTE			
Principal	1.0	1.0		1.0			
Assistant Principal	0.0	0.0		0.0			
Administrative Intern	0.0	0.0	1.0	1.0			
Classroom Teachers	2.0	2.0	14.0	16.0			
Kindergarten Teachers	6.0	6.0		6.0			
Bilingual Classroom Teachers				0.0			
World Language Teacher	0.5	0.5	0.5	1.0			
Art/Music/PE Teachers	2.0	2.0	1.0	3.0			
Special Education Teachers	1.5	1.5		1.5			
SRBI				0.0			
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			
		100.00					
Psychology	1.0	1.0		1.0			
Social Work	0.5	0.9		0.9			
Speech & Language	0.5	0.6		0.6			
Magnet Teachers			1.0	1.0			
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: Special Education	2.0	5.0		5.0			
Custodians	4.0	4.0		4.0			
				975592			
Total Staffing	32.5	36.0	18.5	54.5			

	Project	Classes*	Avg. Class Size		
Gen	Sp. Ed.*	Eng. Learn.	Total		
100	5	2	107	6	17.8
99	5	0	104	5	20.8
97	6	7	110	5	22.0
91	12	2	105	5	21.0
97	8	3	108	5	21.6
484	36	14	534	26	20.5

*includes Sp.Ed./EL students

	2019-20	TID OA OA
Operating FTE	Grant	Total
	FTE	FTE
1.0		1.0
1.0		1.0
0.0	0.0	0.0
2.0	18.0	20.0
6.0		6.0
		0.0
0.5	0.5	1.0
2.2	1.0	3.2
3.0		3.0
1.0		1.0
1.5	0.5	2.0
		0.0
		0.0
0.5		0.5
0.5	0.5	1.0
		THE REAL PROPERTY.
1.0		1.0
1.0		1.0
0.6		0.6
	1.0	1.0
2.0		2.0
6.0		6.0
1.0		
5.0		1.0 5.0
4.0		4.0
4.0	ar a vogeteer	4.0
39.8	21.5	61.3

Race/Ethnicity	% 2018-19	% 2019-20
Asian	18.8%	18.9%
Black	13.5%	13.5%
Hispanic	28.1%	28.0%
White	32.0%	32.0%
MultiRacial	7.6%	7.6%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20	
English Learners Program	3.7%	3.4%	
Free/Reduced Lunch	39.0%	39.5%	
Educationally Disadvantaged	41.3%	41.5%	

Budget Request

Add 4 Classroom Teachers grade 4 - grant funds

Add Assistant Principal; reduce Administrative Intern

Add 1.5 Special Education Teachers

Add SRBI Teacher

Add .2 Instrumental Music Teacher

Add .1 Social Work

09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	959,897	1,032,144	1,032,144	1,055,863	1,252,188	1,252,188	1,301,052	based on staffing shown on cover page
102	ADMIN. CERTIFIED	165,311	168,577	168,577	168,577	330,059	330,059	328,574	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	76,922	138,470	138,470	177,242	178,340	178,340	188,313	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,793	106,024	106,024	105,769	110,640	110,640	108,913	based on staffing shown on cover page
115	PARAEDUCATOR	234,348	274,568	274,568	354,453	374,831	374,831	372,172	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	176,054	248,010	248,010	207,913	253,588	253,588	249,863	based on staffing shown on cover page
11	ELECTRICITY - NONHEAT	38,439	85,069	85,069	43,798	67,310	67,310	67,310	based on latest projection
13	WATER	2,460	7,280	6,728	3,113	7,280	7,280	6,564	based on latest projection
90	OTHER PURCHASED SERVICE	1,236	1,236	1,236	2,445	1,236	841	570	Lunch Program revenue for student activities
11	INSTRUCTIONAL SUPPLIES	11,933	16,830	15,228	14,836	19,952	19,952	19,952	contains part of site allocation \$36,452
13	MAINTENANCE SUPPLIES	10,922	6,500	6,500	9,187	7,150	7,150	6,749	based on latest projection
21	GAS HEAT	22,391	37,418	37,418	33,173	37,418	37,418	37,418	contains part of site allocation \$36,452
41	TEXTBOOKS/WORKBOOKS	3,422	4,000	1,998	1,997	4,000	4,000	4,000	contains part of site allocation \$36,452
42	LIBRARY BOOK/PERIODICAL	0	2,000	1,719	1,718	2,500	2,500	2,500	contains part of site allocation \$36,452
90	OFFICE SUPPLIES	5,981	7,000	6,985	6,680	7,000	7,000	7,000	contains part of site allocation \$36,452
730	EQUIPMENT INSTRUCTION	4,759	6,000	5,077	5,077	6,000	6,000	6,000	contains part of site allocation \$36,452
390	DUES AND FEES	0	0	0	0	1,000	1,000	1,000	contains part of site allocation \$36,452
	TOTAL	1,809,868	2,141,126	2,135,751	2,191,841	2,660,492	2,660,097	2,707,950	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Current 10/01/18 Avg. Class Grade 2018-19 Classes Size Gen Sp. Ed.* Eng. Learn. Total 86 92 23.0 82 89 22.3 78 5 89 22.3 3 70 90 22.5 12 4 80 11 92 23.0 77 11 90 22.5 473 48 21 542 24 22.6 79 89 22.3 80 10 91 22.8 74 12 87 21.8 233 28 267 22.3

*includes	Sp	Ed.	/EL	students
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Staffing	2018-19						
	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			
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	4.0	3.0	1.0	4.0			
SRBI	0.0	0.0		0.0			
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0			
Literacy IST			1.0	1.0			
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	0.5	1.5			
Speech & Language	1.0	1.0		1.0			
Magnet Program	3.0	3.1	5.0	8.0			
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			5.0	5.0			
Para: Special Education	4.0	5.0	1.0	6.0			
Custodians	4.0	4.0		4.0			
	BUREARE			Section.			
Total Staffing	54.8	54.9	31.5	86.4			

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	Project	ed Enrollment			Avg. Class
	3	2019-20	Classes	Size	
Gen	Sp. Ed.*	Eng. Learn.	Total	•	
87	4	3	94	4	23.5
85	4	2	91	4	22.8
80	4	2	86	4	21.5
77	5	6	88	4	22.0
69	12	8	89	4	22.3
80	11	1	92	. 4	23.0
478	40	22	540	24	22.5
78	6	4	88	4	22.0
84	7	5	96	4	24.0
82	11	2	95	4	23.8
244	24	11	279	12	23.3

*includes Sp.Ed./EL students

2019-20				2018-19 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 Distributi	or 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			
3.0	1.0	4.0	26-30	0	0	0	0			
0.0		0.0	30+	0	0	0	0			
1.0	1.0	2.0	Grand Total	12	12	12	12			
	1.0	1.0								
1.5		1.5	2019-20 Middle School Core Subjects							
1.0		1.0	Department	Language Arts	Math	Science	Humanities			
	A CONTRACTOR		#. Tchrs	3	3	3	3			
1.0		1.0	#. Students	279	279	279	279			
1.0	0.5	1.5	#. Sections	12	12	12	12			
1.0		1.0	Avg. Class Size	23.3	23.3	23.3	23.3			
3.0	5.2	8.2		oı Language Arts	Math	Science	Humanities			
			< than 16	0	0	0	0			
2.0		2.0	16-20	0	0	0	0			
2.0		2.0	21-25	12	12	12	12			
1.0		1.0	7							
	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			
54.3	32.7	87.0								

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

Race/Ethnicity	<u>% 2018-19</u>	% 2019-20
Asian	6.3%	6.3%
Black	8.0%	8.0%
Hispanic	38.2%	38.2%
White	43.5%	43.5%
MultiRacial	4.0%	4.0%
Total	100.0%	100.0%

P. 11.1.1		2019-20
English Learners Program	7.2%	7.8%
Free/Reduced Lunch	43.3%	43.5%
Educationally Disadvantaged	44.0%	44.4%

Budget Request

Reclass .1 Spanish from Operating to Grant and add additional .2 Grant Add Literacy Para- 2nd grade Reduce .5 ESL Teacher

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,072,727	3,127,628	3,127,628	3,121,168	3,109,137	3,109,137	3,117,777	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,928	330,240	330,240	330,240	337,001	337,001	335,484	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	281,881	275,780	275,780	265,881	283,097	283,097	284,346	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	111,976	116,315	116,315	116,005	119,881	119,881	118,009	based on staffing shown on cover page
115	PARAEDUCATOR	182,766	213,945	213,945	193,942	242,905	242,905	241,182	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,690	255,340	255,340	241,774	255,829	255,829	252,069	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	0	1,000	1,000	1,000	Magnet Program
411	ELECTRICITY - NONHEAT	227,287	197,867	197,867	237,399	217,574	217,574	217,574	based on latest projection
413	WATER	6,549	8,112	8,112	7,317	8,112	8,112	7,314	based on latest projection
440	RENTALS	2,193	8,205	8,205	4,290	8,205	8,205	8,205	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,800	1,200	1,200	3,092	1,200	1,200	1,200	for school field trips
590	OTHER PURCHASED SERVICE	5,999	5,999	5,999	5,599	5,999	4,079	2,767	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,338	55,377	46,095	23,057	55,539	55,539	55,539	contains part of site allocation \$61,239
613	MAINTENANCE SUPPLIES	14,913	13,000	13,000	21,165	14,300	14,300	13,498	allocated by bldg square footage
621	GAS HEAT	39,626	37,609	37,609	40,831	37,609	37,609	37,609	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	5,000	0	0	5,000	5,000	5,000	contains part of site allocation \$61,239
690	OFFICE SUPPLIES	0	500	500	0	500	500	500	contains part of site allocation \$61,239
890	DUES AND FEES	0	200	200	0	200	200	200	contains part of site allocation \$61,239
	TOTAL	4,550,673	4,653,317	4,639,035	4,611,760	4,703,088	4,701,168	4,699,273	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment		Curren	t 10/01/18			Avg. Class
Grade		20	18-19		Classes	Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	15			15	1	15.0
K	65	10	7	82	5	16.4
1	67	14	8	89	5	17.8
2	55	17	19	91	5	18.2
3	75	14	16	105	5	21.0
4	67	14	13	94	4	23.5
5	62	17	14	93	4	23.3
	406	86	77	569	29	19.6

*includes S	p.Ed./El	_ students
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Staffing		20	18-19	
	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
Classroom Teachers	23.5	23.0		23.0
Kindergarten Teachers	5.0	5.0		5.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.5	4.0		4.0
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	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	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	1.5	2.0		2.0
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	12.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	77.4	72.4	0.5	80.9
Total Staffing	77.4	72.4	8.5	80.9

Projected Enrollment				1	Avg. Class	
	2019-20			Classes	Size	
Gen	Sp. Ed.*	Eng. Learn.	Total	•		
15			15	1	15.0	
66	10	7	83	5	16.6	
64	10	7	81	5	16.2	
65	13	8	86	4	21.5	
54	17	19	90	5	18.0	
74	14	16	104	5	20.8	
66	14	13	93	4	23.25	
404	78	70	552	29	19.0	

Board of Education Approved Budget- May 28, 2019

Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
	1.0	1.0
23.0		23.0
5.0		5.0
	1.0	1.0
6.4		6.4
4.0		4.0
0.0	1.0	1.0
1.5	0.5	2.0
1.0		1.0
	1.0	1.0
	1.0	1.0
0.5		0.5
3.0		3.0
1.0		1.0
1.5		1.5
1.0		1.0
2.0		2.0
	BEYNERS.	
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
7.0	2.0	9.0
5.0		5.0
71.9	8.5	80.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.2%	6.3%
Black	15.8%	15.8%
Hispanic	43.8%	43.5%
White	29.7%	29.8%
MultiRacial	4.5%	4.6%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	14.9%	13.8%
Free/Reduced Lunch	61.8%	61.8%
Educationally Disadvantaged	63.3%	63.0%

Budget Request

Reduction of .5 ESL position Reallocate EL positions

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,950,347	3,759,440	3,759,440	3,821,076	3,802,961	3,802,961	3,814,520	based on staffing shown on cover page
102	ADMIN. CERTIFIED	322,128	328,440	328,440	329,440	336,201	336,201	334,688	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	264,377	386,953	386,953	343,240	343,631	343,631	345,147	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	115,468	120,049	120,049	104,438	116,193	116,193	114,379	based on staffing shown on cover page
115	PARAEDUCATOR	470,563	525,171	525,171	354,637	413,060	413,060	410,131	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	266,434	304,746	304,746	287,098	319,106	319,106	314,358	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,383	69,714	69,714	88,576	62,762	62,762	62,762	based on latest projection
413	WATER	5,208	5,824	5,824	5,647	5,824	5,824	5,251	based on latest projection
440	RENTALS	5,759	5,760	5,760	5,626	5,760	5,760	5,760	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	-137	1,400	1,400	1,000	1,400	1,400	1,400	for school field trips
580	PROFESSIONAL DEVELOP.	1,726	0	1,000	100	0	0	0	
590	OTHER PURCHASED SERVICE	4,867	4,867	4,867	4,761	4,867	3,310	2,245	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,476	36,600	35,635	33,199	37,690	37,690	37,690	contains part of site allocation \$44,513
613	MAINTENANCE SUPPLIES	9,962	10,000	10,000	10,883	11,000	11,000	10,383	allocated by bldg square footage
621	GAS HEAT	42,986	46,264	46,264	49,064	46,264	46,264	46,264	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,943	6,823	6,788	6,787	6,823	6,823	6,823	contains part of site allocation \$44,513
	TOTAL	5,575,490	5,612,051	5,612,051	5,445,572	5,513,542	5,511,985	5,511,801	

12 - CHARTER SCHOOL FOR EXCELLENCE

Enrollment Grade			t 10/01/18 18-19		Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	57				2	
K	56				2	
1	56				2	
2	51				2	
3	53				2	
4	61				2	
5						
	334				12	

Staffing	2018-19					
	Original	Adjusted	Grant	Total		
	FTE		FTE	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		
			A STANCE			
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		
Total Staffing	0.0	0.0	0.0	0.0		

Projected Enrollment 2019-20			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	

	2019-20	
Operating	Grant	Total
FTE	FTE	FTE
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
0.0	0.0	0.0

Race/Ethnicity	<u>% 2018-19</u>	<u>% 2019-20</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%

Enrollment	2018-19	2019-20
English Learners Program	2010-15	2017-20
Free/Reduced Lunch	60.8%	60.8%
Educationally Disadvantaged	60.8%	60.8%

Bu	dget	Reques	t

STA	MFORD PUBLIC SCHOOL	S			GRANT	S NOT IN	CLUDED			OPERATING BUDGET
12 -	CHARTER SCH FOR EXC	ELLENC								
OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES	
323	PUPIL SERVICES	92,607	300,000	175,000	50,000	260,000	260,000	260,000		
	TOTAL	92,607	300,000	175,000	50,000	260,000	260,000	260,000		

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment			t 10/01/18		20	Avg. Class
Grade		2018-19		Classes	Size	
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	69	3	10	82	5	16.4
1	82	9	10	101	6	16.8
2	54	6	17	77	4	19.3
3	75	6	12	93	4	23.3
4	68	10	19	97	4	24.3
5	102	11	9	122	6	20.3
	450	45	77	572	29	19.7

^{*}includes Sp.Ed./EL students

Staffing		20	18-19	
7	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0		4.0
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 Reading			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	0.0	0.0		0.0
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: Special Education	5.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Total Staffing	68.4	70.4	5.0	75.4

MultiRacial* Total	5.5%	5.5%
White	30.9%	31.0%
Hispanic	53.5%	53.5%
Black	8.0%	8.0%
Asian	2.1%	2.0%
Race/Ethnicity	<u>% 2018-19</u>	<u>% 2019-20</u>

Enrollment	2018-19	2018-19
English Learners Program	15.6%	16.8%
Free/Reduced Lunch	66.3%	66.4%
Educationally Disadvantaged	68.4%	68.5%

Pr	ojected Enrolli		Avg. Class			
	2019-20			Classes	Size	
Gen	Sp. Ed.*	Eng. Learn.	Total	•		
70	3	10	83	5	16.6	
68	3	10	81	5	16.2	
80	8	9	97	5	19.4	
53	6	17	76	4	19.0	
74	6	12	92	4	23.0	
67	10	19	96	4	24.0	
412	36	77	525	27	19.4	

	2019-20	
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0		22.0
5.0		5.0
6.4		6.4
5.5		5.5
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
7.0	3.0	10.0
4.0		4.0
70.9	5.0	75.9

В	uc	ge	t ŀ	tec	ue	st
D	ad	1101	io	2.0	f?	D

Reduction of 2 Positions- 5th grade Add Speech & Language Position Add 1.5 Special Education Teacher

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,986,611	3,813,233	3,813,233	3,866,477	3,854,285	3,854,285	3,928,056	based on staffing shown on cover page
102	ADMIN. CERTIFIED	317,121	324,353	324,353	324,353	333,701	333,701	332,199	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	196,284	132,607	132,607	126,768	189,645	189,645	190,482	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,269	105,552	105,552	103,043	111,777	111,777	110,032	based on staffing shown on cover page
115	PARAEDUCATOR	332,999	350,033	350,033	321,632	393,905	393,905	391,112	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	250,510	255,965	255,965	238,951	263,672	263,672	259,790	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	86,700	88,874	88,874	112,390	99,145	99,145	99,145	based on latest projection
413	WATER	11,539	11,480	11,480	10,955	11,480	11,480	10,351	based on latest projection
440	RENTALS	5,661	5,661	5,661	7,039	5,661	5,661	5,661	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	688	1,100	1,100	1,530	1,100	1,100	1,100	for school field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	0	260	260	260	contains part of site allocation \$41,538
590	OTHER PURCHASED SERVICE	5,253	5,253	5,253	4,638	5,253	3,572	2,423	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,779	40,157	40,456	39,406	36,378	36,378	36,378	contains part of site allocation \$41,538
613	MAINTENANCE SUPPLIES	14,340	11,000	11,000	11,718	12,100	12,100	11,421	allocated by bldg square footage
621	GAS HEAT	53,211	69,934	69,934	64,178	69,934	69,934	69,934	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,996	2,000	2,000	0	2,000	2,000	2,000	contains part of site allocation \$41,538
690	OFFICE SUPPLIES	1,525	1,500	1,420	1,406	1,500	1,500	1,500	contains part of site allocation \$41,538
730	EQUIPMENT INSTRUCTION	6,419	500	450	450	1,000	1,000	1,000	contains part of site allocation \$41,538
890	DUES AND FEES	314	400	231	231	400	400	400	contains part of site allocation \$41,538
	TOTAL	5,398,219	5,221,602	5,221,602	5,235,165	5,393,196	5,391,515	5,453,244	

14 - STARK ELEMENTARY SCHOOL

Enrollment		Curren			Avg. Class Size	
Grade		201		Classes		
	Gen	Sp. Ed.*	Eng. Learn.	Total		•
K	94	9	6	109	6	18.2
1	77	9	11	97	5	19.4
2	74	9	15	98	5	19.6
3	62	12	16	90	4	22.5
4	62	15	13	90	4	22.5
5	71	20	19	110	5	22.0
	440	74	80	594	29	20.5

*includes Sp.Ed./EL students

Staffing		20	18-19	
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	22.0	22.0	1.0	23.0
Kindergarten Teachers	5.0	6.0		6.0
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	3.0	3.0	2.0	5.0
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	0.5	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: Kindergarten	5.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	7.0	6.0	3.0	9.0
Custodians	5.0	5.0		5.0
T- 4-1 C4-00	(0.2	(0.2	9.0	77.2
Total Staffing	68.2	69.2	8.0	77.2

Pr	ojected Enroll	ment			Avg. Class Size	
	2019-20			Classes		
Gen	Sp. Ed.	Eng. Learn.	Total			
96	9	6	111	6	18.5	
93	9	6	108	6	18.0	
75	8	10	93	5	18.6	
73	9	15	97	5	19.4	
61	12	16	89	4	22.3	
62	15	13	90	4	22.5	
460	62	66	588	30	19.6	

*includes Sp.Ed./EL students

perating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
23.0	1.0	24.0
6.0		6.0
6.2		6.2
2.0	2.0	4.0
0.0		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
		ALPS-
1.0		1.0
1.0		1.0
1.0		1.0
	5252412013	
2.0		2.0
6.0		6.0
1.0		1.0
6.0	3.0	9.0
5.0		5.0
69.7	8.0	77.7

Race/Ethnicity	% 2018-19	% 2019-20
Asian	3.0%	3.0%
Black	14.0%	14.1%
Hispanic	47.0%	46.8%
White	32.3%	32.3%
MultiRacial	3.7%	3.8%

Total

100.0%

100.0%

Enrollment	2018-19	2019-20
English Learners Program	14.3%	11.6%
Free/Reduced Lunch	60.3%	60.4%
Educationally Disadvantaged	63.3%	63.4%

Budget Request

Add Grade 1 Teacher Reduce Special Education Teacher Increase of .5 ESL Teacher Reallocate EL positions

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,528,919	3,629,248	3,629,248	3,883,114	3,844,805	3,844,805	3,889,826	based on staffing shown on cover page
102	ADMIN. CERTIFIED	316,922	325,940	325,940	325,940	333,701	333,701	332,199	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	233,523	246,858	246,858	243,309	255,459	255,459	256,586	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	102,461	108,972	108,972	107,441	114,106	114,106	112,325	based on staffing shown on cover page
115	PARAEDUCATOR	348,333	398,117	398,117	383,913	414,706	414,706	411,766	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,147	321,109	321,109	203,010	333,132	333,132	328,165	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	828	828	0	828	828	828	contains part of site allocation \$46,801
411	ELECTRICITY - NONHEAT	113,969	100,476	100,476	141,998	126,433	126,433	126,433	based on latest projection
413	WATER	6,341	5,928	5,928	6,103	5,928	5,928	5,345	based on latest projection
440	RENTALS	5,598	5,608	5,608	5,604	5,608	5,608	5,608	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	140	1,200	1,200	1,128	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	822	3,000	2,000	2,000	3,500	3,500	2,000	contains part of site allocation \$46,801
590	OTHER PURCHASED SERVICE	5,159	5,159	5,159	4,850	5,159	3,508	2,379	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,928	32,659	25,907	25,764	35,198	35,198	35,198	contains part of site allocation \$46,801
613	MAINTENANCE SUPPLIES	9,384	11,000	11,000	11,462	12,100	12,100	11,421	allocated by bldg square footage
621	GAS HEAT	43,492	51,643	51,643	48,131	51,643	51,643	51,643	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	3,200	117	0	3,200	3,200	3,200	contains part of site allocation \$46,801
642	LIBRARY BOOK/PERIODICAL	0	0	4,312	4,311	0	0	0	
690	OFFICE SUPPLIES	3,179	3,300	3,300	2,227	3,400	3,400	3,400	contains part of site allocation \$46,801
730	EQUIPMENT INSTRUCTION	0	500	500	0	500	500	500	contains part of site allocation \$46,801
890	DUES AND FEES	0	175	175	0	175	175	175	
	TOTAL	5,050,317	5,254,920	5,248,397	5,400,305	5,550,781	5,549,130	5,580,197	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment		Curren		Avg. Class		
Grade		201		Classes	Size	
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	90	8	5	103	5	20.6
1	73	9	12	94	5	18.8
2	72	18	18	108	5	21.6
3	60	22	18	100	5	20.0
4	81	24	11	116	6	19.3
5	80	18	13	111	5	22.2
	456	99	77	632	31	20.4

^{*}includes Sp.Ed./EL students

Staffing	I	20	18-19	
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	7.5	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	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
	THE EN			and the state of
Psychology	1.5	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
				MILES !
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: Special Education	33.0	26.0	2.0	28.0
Custodians	4.0	4.0		4.0
Total Staffing	103.5	97.0	4.0	101.0

Pr	Projected Enrollment				Avg. Class	
	2019-20			Classes	Size	
Gen	Sp. Ed.*	Eng. Learn.	Total			
91	8	6	105	6	17.5	
89	8	5	102	5	20.4	
71	8	11	90	5	18.0	
70	18	18	106	5	21.2	
59	22	18	99	5	19.8	
80	24	11	115	5	23.0	
460	88	69	617	31	19.9	

	2019-20	
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0		25.0
6.0		6.0
		0.0
6.5		6.5
8.0		8.0
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.5		1.5
1.0		1.0
2.5		2.5
	MEST SE	
2.0		2.0
6.0		6.0
1.0		1.0
26.0	2.0	28.0
4.0		4.0
		ally on cars.
98.5	4.0	102.5

Total	100.0%	100.0%
MultiRacial	5.5%	5.7%
White	31.6%	31.8%
Hispanic	48.1%	48.1%
Black	8.2%	8.0%
Asian	6.6%	6.4%
Race/Ethnicity	<u>% 2018-19</u>	% 2019-2

Enrollment	<u>2018-19</u>	2019-20
English Learners Program	14.2%	12.5%
Free/Reduced Lunch	59.1%	59.1%
Educationally Disadvantaged	61.2%	61.2%

Budget Request

Add Kindergarten Teacher Add Kindergarten Para Reduce grade 4 Teacher Add .5 Speech & Language Teacher Reallocate EL positions

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,300,687	4,192,199	4,192,199	4,343,192	4,340,658	4,340,658	4,354,035	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,722	327,740	327,740	327,740	334,501	334,501	332,996	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	280,454	325,220	325,220	332,561	364,283	364,283	365,891	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,078	111,982	111,982	112,179	115,878	115,878	114,069	based on staffing shown on cover page
115	PARAEDUCATOR	1,097,020	1,135,883	1,135,883	945,857	1,017,463	1,017,463	1,010,247	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	246,370	255,584	255,584	245,847	263,572	263,572	259,691	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	125,757	102,157	102,157	133,848	112,789	112,789	112,789	based on latest projection
413	WATER	6,990	8,840	8,840	7,967	8,840	8,840	7,971	based on latest projection
440	RENTALS	4,578	6,265	6,477	6,477	6,265	6,265	6,265	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	542	1,200	3,581	2,569	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	4,120	5,000	5,000	2,909	5,000	5,000	3,000	contains part of site allocation \$49,562
590	OTHER PURCHASED SERVICE	5,747	5,747	5,747	5,048	5,747	3,908	2,651	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,280	40,526	35,478	33,623	42,860	42,860	42,860	contains part of site allocation \$49,562
613	MAINTENANCE SUPPLIES	19,819	10,000	10,000	9,291	11,000	11,000	10,383	allocated by bldg square footage
621	GAS HEAT	39,420	42,175	42,175	49,806	42,175	42,175	42,175	based on latest projection
642	LIBRARY BOOK/PERIODICAL	1,701	1,852	1,852	2,052	1,852	1,852	1,852	contains part of site allocation \$49,562
690	OFFICE SUPPLIES	2,556	1,750	987	987	1,750	1,750	1,750	contains part of site allocation \$49,562
890	DUES AND FEES	187	600	219	219	600	600	600	contains part of site allocation \$49,562
	TOTAL	6,592,028	6,574,720	6,571,121	6,562,172	6,676,433	6,674,594	6,670,425	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19			Classes	Avg. Class Size	
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	92	11	8	111	6	18.5
1	89	15	7	111	6	18.5
2	102	6	8	116	6	19.3
3	94	18	6	118	6	19.7
4	110	6	8	124	6	20.7
5	87	13	3	103	5	20.6
	574	69	40	683	35	19.5

*includes	Sp.Ed./El	_ students
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Staffing	2018-19					
	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	29.0		29.0		
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		
SRBI	0.0	0.0		0.0		
Literacy Support & BOE Reading	1.0	1.0		1.0		
ESL Teachers	2.0	2.0		2.0		
Media Specialist	1.0	1.0		1.0		
	FE 9-32					
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		
			1			
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: Special Education	15.0	14.0		14.0		
Custodians	4.0	4.0		4.0		
Security	1.0	1.0		1.0		
Total Staffing	95.0	94.0	0.0	94.0		

Pr	ojected Enroll 2019-20	ment		Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total	•	_
93	11	9	113	6	18.8
91	11	8	110	6	18.3
85	15	7	107	6	17.8
100	6	8	114	6	19.0
92	18	6	116	6	19.3
109	6	8	123	5	24.6
570	67	46	683	35	19.5

*includes Sp.Ed./EL students

Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
29.0		29.0
6.0		6.0
7.0		7.0
4.0		4.0
0.0		0.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
6.0		6.0
1.0		1.0
0.0		0.0
14.0		14.0
4.0		4.0
1.0		1.0
94.0	0.0	94.0

Race/Ethnicity	% 2018-19	% 2019-20
Asian	12.0%	12.0%
Black	23.1%	23.0%
Hispanic	36.6%	36.7%
White	24.3%	24.3%
MultiRacial	4.0%	4.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	7.5%	8.2%
Free/Reduced Lunch	62.5%	62.7%
Educationally Disadvantaged	64.4%	64.7%

В	u	d	g	e	t	k	lί	0	u	e	S	t
		_	-		_	_		_			_	-

17 - WESTOVER MAGNET ELEM SCH

ОВЈ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,793,811	4,894,981	4,894,981	4,945,467	5,093,882	5,093,882	5,110,432	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,891	327,740	327,740	327,740	334,501	334,501	332,996	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	238,802	242,918	242,918	267,100	280,480	280,480	281,718	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,733	112,432	112,432	111,927	115,878	115,878	114,069	based on staffing shown on cover page
115	PARAEDUCATOR	575,109	623,140	623,140	583,332	632,094	632,094	627,611	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	256,319	255,756	255,756	172,669	255,529	255,529	251,774	based on staffing shown on cover page
117	OTHER SALARY	31,147	35,657	25,757	16,682	36,638	36,638	36,638	increase Security staffing
411	ELECTRICITY - NONHEAT	157,488	131,805	131,805	151,160	135,529	135,529	135,529	based on latest projection
413	WATER	10,376	11,440	11,440	8,395	11,440	11,440	10,315	based on latest projection
440	RENTALS	7,245	7,245	7,245	7,255	7,245	7,245	7,245	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,201	1,400	0	6,417	1,400	1,400	1,400	
580	PROFESSIONAL DEVELOP.	0	2,350	0	0	2,350	2,350	1,350	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	5,019	5,019	5,019	4,722	5,019	3,413	2,315	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,430	38,761	47,436	47,119	42,363	42,363	42,363	contains part of site allocation \$53,363
613	MAINTENANCE SUPPLIES	13,471	16,480	16,480	12,651	18,128	18,128	17,111	allocated by bldg square footage
621	GAS HEAT	73,517	64,395	64,395	83,564	64,395	64,395	64,395	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,663	9,400	4,475	4,462	9,400	9,400	9,400	contains part of site allocation \$53,363
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	4,274	4,275	4,275	4,275	contains part of site allocation \$53,363
690	OFFICE SUPPLIES	1,521	1,600	1,600	1,509	1,600	1,600	1,600	contains part of site allocation \$53,363
730	EQUIPMENT INSTRUCTION	0	0	0	22,539	0	0	0	
-	TOTAL	6,637,743	6,786,794	6,776,894	6,778,984	7,052,146	7,050,540	7,052,536	

STAMFORD PUBLIC SCHOOLS 21 - CLOONAN MIDDLE SCHOOL Enrollment Current 10/01/18 Grade 2018-19 Gen Sp. Ed.* Total Eng. Learn. 172 38 24 234 163 30 19 212 142 32 12 186 477 100 632 Total 55

		1	Language	World	1 1			Social	Academic		
Department	Art	Music	Arts	Lang.	Math	PE	Science	Studies	Enrichment	Total	
#. Tchrs	2.0	2.4	6.0	2.0	6.0	3.0	6.5	6.5	7.0	41.4	
#. Students	632	690	574	128	577	632	632	632	909	5,406	
#. Sections	36	35	24	7	24	24	26	26	55	257	
Avg. Class Size	17.6	19.7	23.9	18.3	24.0	26.3	24.3	24.3	16.5	21.0	

Section Distribution										Total	Ratio
< than 16	15	12	2	0	3	0	1	4	21	58	22.6%
16-20	13	8	4	6	1	3	7	5	18	65	25.3%
21-25	3	7	6	1	9	8	5	3	11	53	20.6%
26-30	5	8	12	0	10	13	12	11	5	76	29.6%
30+	0	0	0	0	1	0	1	3	0	5	1.9%
Grand Total	36	35	24	7	24	24	26	26	55	257	100.0%

Staffing		2018	-19	
-	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		9.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	8.0	8.0		8.0
Science	6.5	6.5		6.5
Social Studies	6.5	6.5		6.5
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		3.0
STATE OF THE PARTY OF THE PARTY.				
Special Education Teachers	6.0	6.0	2.0	8.0
ESL Teachers	1.5	1.8		1.8
Guidance	2.0	2.0		2.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.4		1.4
Media Specialist	1.0	1.0		1.0
NAME OF TAXABLE PARTY.				
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Special Education	8.0	7.0	1.0	8.0
Custodians	7.0	7.0		7.0
Security	2.0	2.0		2.0
Total Staffing	78.4	78.1	3.0	81.1

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.5%	6.5%
Black	20.4%	20.0%
Hispanic	41.9%	41.9%
White	27.4%	27.6%
MultiRacial*	3.8%	4.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

*includes Sp.Ed./EL students

Enrollment	2018-19	2019-20
English Learners Program	12.8%	13.9%
Free/Reduced Lunch	68.4%	68.5%
Educationally Disadvantaged	69.0%	69.5%

		Projected Enre	llment	
		2019-20		
Gen	Sp. Ed.*	Eng. Learn.	Total	
172	38	24	234	
166	36	23	225	
156	29	18	203	
494	103	65	662	
icludes Sp.Ed./EL students				

Board of Education Approved Budget - May 28, 2019

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total	
2.0	2.4	6.0	2.0	6.0	3.0	7.0	7.0	7.0	42.4	
662	723	601	134	604	662	662	662	952	5,663	
36	35	24	7	24	24	28	28	55	261	
18.4	20.7	25.1	19.2	25.2	27.6	23.6	23.6	17.3	21.7	

S	ection Dis	tribution								Total	Ratio
	15	12	2	0	2	0	1	4	21	57	22.2%
	13	8	4	6	2	2	7	4	18	64	24.9%
	3	7	6	1	9	9	8	9	11	63	24.5%
	5	8	12	0	11	13	12	11	5	77	30.0%
	0	.0	0	0	0	0	0	0	0	0	0.0%
	36	35	24	7	24	24	28	28	55	261	100.0%

	2019-20	
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
9.0		9.0
1.0		1.0
8.0		8.0
7.0		7.0
7.0		7.0
1.0		1.0
2.0		2.0
2.0		2.0
2.4		2.4
3.0		3.0
6.5	2.0	8.5
2.0		2.0
2.0		2.0
1.5		1.5
1.0		1.0
1.4		1.4
1.0		1.0
2.0		2.0
1.0		1.0
7.0	1.0	8.0
7.0		7.0
2.0		2.0
GIFTS WA	ST TOTAL STREET	
79.8	3.0	82.8

Budget Request

Add .5 Social Studies Teacher Add .5 Science Teacher Add .5 Special Ed Teacher Add .2 ELL Position

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,230,961	4,462,117	4,462,117	4,434,131	4,604,739	4,636,977	4,618,242	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,528	327,840	327,840	327,840	335,101	335,101	333,593	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	263,646	311,482	311,482	299,481	308,191	308,191	309,551	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,117	5,000	3,043	714	7,000	7,000	7,000	contains part of site allocation \$65,109
109	SUBSTITUTES COVERAGE	5,569	5,500	5,500	5,500	6,000	6,000	6,000	contains part of site allocation \$65,109
114	CLERICAL/TECHNICAL	101,810	106,324	106,324	106,068	110,940	110,940	109,208	based on staffing shown on cover page
115	PARAEDUCATOR	281,241	294,503	294,503	281,128	264,261	264,261	262,387	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	366,718	431,209	431,209	400,138	445,399	445,399	438,679	based on staffing shown on cover page
117	OTHER SALARY	88,283	90,354	90,354	75,258	92,819	92,819	92,819	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,209	15,600	15,600	15,862	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	6,446	3,000	3,000	1,199	6,000	6,000	6,000	contains part of site allocation \$65,109
411	ELECTRICITY - NONHEAT	147,915	127,590	127,590	133,244	108,241	108,241	108,241	based on latest projection
413	WATER	6,848	7,696	7,696	7,375	7,696	7.696	6,939	based on latest projection
440	RENTALS	0	3,659	0	0	3,659	3,659	3,659	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	615	1,200	1,200	1,536	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	2,550	3,000	3,000	2,137	3,000	3,000	2,000	contains part of site allocation \$65,109
590	OTHER PURCHASED SERVICE	8,724	8,724	8,724	8,816	8,724	5,932	4,024	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,139	27,544	16,066	14,909	28,834	28,834	28,834	contains part of site allocation \$65,109
613	MAINTENANCE SUPPLIES	16,297	16,995	16,995	16,000	18,695	18,695	17,647	allocated by bldg square footage
621	GAS HEAT	62,110	59,095	59,095	56,300	59,095	59,095	59,095	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,538	7,809	8,309	6,655	7,809	7,809	7,809	contains part of site allocation \$65,109
690	OFFICE SUPPLIES	3,121	664	2,732	2,732	1,366	1,366	1,366	contains part of site allocation \$65,109
730	EQUIPMENT INSTRUCTION	13,010	4,600	12,933	5,331	4,600	4,600	4,600	contains part of site allocation \$65,109
890	DUES AND FEES	0	500	0	0	500	500	500	contains part of site allocation \$65,109
	TOTAL	5,966,395	6,322,005	6,315,312	6,202,354	6,449,469	6,478,915	6,444,993	

STAMFORD PUBLIC SCHOOLS 22 - DOLAN MIDDLE SCHOOL

Enrollment			Current 10/01/18					
Grade	2018-19							
	Gen	Sp. Ed.*	Eng. Learn.	Total				
6	154	34	32	220				
7	161	43	13	217				
8	118	29	17	164				
Total	433	106	<u>62</u>	601				
includes Sp.Ed./EL students				, 				

			Language	World				Social	Academic		
Department	Art	Music	Arts	Lang.	Math	PE	Science	Studies	Enrichment	Total	
#. Tchrs	2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0	
#. Students	598	598	513	101	514	598	598	598	914	5,032	
#. Sections	36	32	24	4	24	24	24	24	51	243	
Avg. Class Size	16.6	18.7	21.4	25.3	21.4	24.9	24.9	24.9	17.9	20.7	

Section Distribution										Total	Ratio
< than 16	16	12	2	0	2	0	1	2	24	59	24.3%
16-20	8	6	7	1	7	4	3	4	9	49	20.2%
21-25	10	9	10	1	12	8	1.1	10	7	78	32.1%
26-30	2	5	5	2	3	12	9	8	11	57	23.5%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	36	32	24	4	24	24	24	24	51	243	100.0%

Staffing	2018-19									
***	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	6.5		6.0		6.0					
Social Studies	6.5		6.0		6.0					
Tech	1.0		1.0		1.0					
World Language	1.0		1.0		1.0					
		No. of Street, or other Persons	COLUMN TO SERVICE STATE OF THE PERSON NAMED IN COLUMN TO SERVICE STATE OF THE PERSON NAMED STATE OF THE PERSON NAMED STATE OF THE PERSON NAMED STATE OF THE PERSON NAM							
Art	2.0		2.0		2.0					
Music	2.0		2.0		2.0					
Physical Education/Health	3.0		3.0		3.0					
Control of the Contro	Constitution of the last of the			THE RESIDENCE OF	NEW BUILDING					
Special Education Teachers	7.0		8.0	1.0	9.0					
ESL Teachers	1.5		2.5		2.5					
		No. of Concession, Name of Street, or other party of the Concession, Name of Street, or other pa	100000000000000000000000000000000000000	TOTAL CLINE SAN SAN	Sec. 4055					
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					
		- THE RES			AND DESIGNATION					
Clerical/OSS	2.0		2.0		2.0					
Para: Media	1.0		1.0		1.0					
Para: English Learners			2.0		2.0					
Para: Special Education	5.0		8.0	1.0	9.0					
Custodians	6.0		6.0		6,0					
Security	2.0		2.0		2.0					
	THE RESERVE TO SERVE THE	STATE OF	STEEDINGS IN		CAL PLANE					
Total Staffing	72.5		78.5	2.0	80.5					

Race/Ethnicity	% 2018-19	% 2019-20
Asian	4.3%	4.1%
Black	17.8%	18.0%
Hispanic	41.8%	41.5%
White	33.6%	33.8%
MultiRacial*	2.5%	2.6%
Total	100.0%	100.0%

1 otai	100
*includes Native Am./Pacific	Island)

Enrollment	2018-19	2019-20
English Learners Program	13.8%	14.9%
Free/Reduced Lunch	64.4%	64.4%
Educationally Disadvantaged	66.6%	66.7%

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						d Enrollme	nt				
	Gen		Sp. Ed.*		Eng. Learn.		Total				
	151		33		31		215				
162			35		33		230				
	133		35		11		179				
	446		103		75		624				
includes Sp.	Ed./EL studer	nts									
		Language	World				Social	Academic			T
Art	Music	Arts	Lang.	Math	PE	Science	Studies	Enrichment	Total		
2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0	•	
621	621	533	105	534	621	621	621	949	5,225		
36	32	24	4	24	24	24	24	51	243		
17.2	19.4	22.2	26.2	22.2	25.9	25.9	25.9	18.6	21.5		

ction Dis	stribution								Total	Ratio
16	12	2	0	2	0	1	2	24	59	24.3%
8	6	7	1	7	4	3	4	9	49	20.2%
10	9	10	1	12	8	11	10	7	78	32.1%
2	5	5	2	3	12	9	8	11	57	23.5%
0	0	0	0	0	0	0	0	0	0	0.0%
36	32	24	4	24	24	24	24	51	243	100.0%

	2019-20	
Operating	Grant	Tota
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
	ELI DAMENTE NA	
8.0		8.0
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
District Con-	The State of the S	3.0
9.5	1.0	10.5
1.5		1.5
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
		0.0
8.0	1.0	9.0
6.0	1.3	6.0
2.0		2.0
		2.0
77.0	2.0	79.0

Budget Request

Add 1.5 Special Education Teachers Shift 2 New Arrival Teachers and 1 Para to Scofield

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,913,441	4,164,156	4,164,156	4,151,450	4,295,313	4,295,313	4,336,454	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,740	328,740	328,240	335,501	335,501	333,991	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	222,443	243,338	243,338	253,520	252,836	252,836	253,951	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,898	1,500	1,500	5,614	2,000	2,000	2,000	contains part of site allocation \$61,845
114	CLERICAL/TECHNICAL	99,685	105,552	105,552	106,605	111,777	111,777	110,032	based on staffing shown on cover page
115	PARAEDUCATOR	145,868	170,057	170,057	244,421	343,510	343,510	274,224	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	336,979	378,092	378,092	295,111	370,515	370,515	364,964	based on staffing shown on cover page
117	OTHER SALARY	73,951	80,483	80,483	80,096	85,839	85,839	85,839	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	9,302	15,600	6,600	12,668	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	500	0	0	500	500	500	contains part of site allocation \$61,845
411	ELECTRICITY - NONHEAT	44,324	21,856	21,856	55,453	40,022	40,022	40,022	based on latest projection
413	WATER	8,913	5,992	5,992	5,933	5,992	5,992	5,403	based on latest projection
440	RENTALS	6,124	3,473	1,683	1,683	3,473	3,473	3,473	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,172	1,300	3,608	3,900	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	1,326	2,300	4,271	3,724	3,300	3,300	2,300	contains part of site allocation \$61,845
590	OTHER PURCHASED SERVICE	8,378	8,378	8,378	9,200	8,378	5,697	3,864	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	18,165	37,564	37,451	33,417	41,627	41,627	41,627	contains part of site allocation \$61,845
613	MAINTENANCE SUPPLIES	18,129	11,845	11,845	8,198	13,030	13,030	12,300	allocated by bldg square footage
621	GAS HEAT	40,292	43,259	43,259	52,928	43,259	43,259	43,259	based on latest projection
641	TEXTBOOKS/WORKBOOKS	1,961	6,127	5,662	5,283	7,327	7,327	7,327	contains part of site allocation \$61,845
690	OFFICE SUPPLIES	6,455	6,448	6,323	6,323	6,448	6,448	6,448	contains part of site allocation \$61,845
730	EQUIPMENT INSTRUCTION	0	200	193	194	200	200	200	contains part of site allocation \$61,845
890	DUES AND FEES	250	443	193	0	443	443	443	contains part of site allocation \$61,845
	TOTAL	5,288,984	5,637,203	5,629,232	5,663,961	5,988,190	5,985,509	5,945,521	

STAMFORD PUBLIC SCHOOLS 23 - TURN OF RIVER MIDDLE SCHOOL

Enrollment	Current 10/01/18									
Grade	2018-19									
	Gen	Sp. Ed.*	Eng. Learn.	Total						
6	160	32	19	211						
7	149	31	40	220						
8	148	24	49	221						
Total	457	87	108	652						
*includes Sp.Ed./EL students										

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total
#. Tchrs	2.0	2.7		2.0							
		4.7	6.5		6.5	3.5	6.5	6.5	7.0	6.0	49.2
#. Students	662	662	581	143	581	662	581	556	421	848	5,697
#. Sections	40	43	26	8	26	28	26	26	29	51	303
Avg. Class Size	16.6	15.4	22.3	17.9	22.3	23.6	22.3	21.4	14.5	16.6	18.8

		Projected Enro 2019-20		
Gen	Sp. Ed.*	Eng. Learn.	Total	
171	34	20	225	
176	36	21	233	
163	34	44	241	
510	104	85	699	

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Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total
2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.0	7.0	5.5	48.2
710	710	623	153	623	710	623	596	451	909	6,108
40	43	26	8	26	28	26	24	29	47	297
17.7	16.5	24.0	19.2	24.0	25.3	24.0	24.8	15.6	19.3	20.6

Section Distribution											Total	Ratio	Section Di	stribution									Total	Ratio
< than 16	17	18	2	3	2	2	3	2	20	18	87	28.7%	15	16	2	1	2	2	3	2	19	15	77	25.4%
16-20	15	14	8	3	8	3	7	11	1	19	89	29.4%	17	16	8	5	4	3	7	8	2	17	87	28.7%
21-25	6	10	10	2	9	13	10	8	0	13	81	26.7%	6	10	10	2	13	13	8	9	0	14	85	28.1%
26-30	2	1	6	0	7	10	6	5	8	1	46	19.0%	2	1	6	0	7	10	8	5	8	1	48	15.8%
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	40	43	26	8	26	28	26	26	29	51	303	100.0%	40	43	26	8	26	28	26	24	29	47	297	100.0%

Staffing		2018	1-19	
	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
			AND REPORTED IN	
Academic Enrichment				0.0
Language Arts	8.0	7.5		7.5
Literacy Support Specialist	1.0	1.0		1.0
Avid		1.0		1.0
Math / Math Support	8.0	8.0	0.5	8.5
Science	6.0	6.0	0.5	6.5
Social Studies	6.0	6.5		6,5
Tech	1.0	1.0		1.0
World Language	2.0	2.0		2.0
The second secon	Control in the local district	THE CHARLES		Here were
Art	2.0	2.0		2.0
Music	2.7	2.7		2.7
Physical Education/Health	3.0	3.5		3,5
THOSE STEELS STEELS STEELS			A STATE OF STREET	
Special Education Teachers	5.0	6.0	1.0	7.0
ESL/Bilingual Teachers	6.3	7.0		7.0
New Arrivals	1.0	0.0		0.0
	CANCELL SECTION	SUCH SECTION IN	A COMPANY OF THE PARTY OF THE P	THE PERSON
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
	STATE OF STREET	Late distance have	VIII COSSIONALI SAND	
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	2.0	2.0		2.0
Para: English Learners				0.0
Para: New Arrivals	2.0	0.0		0.0
Para: Special Education	6.0	7.0		7.0
Custodians	6.0	6.0		6.0
Security	2.0	2.0		2.0
	THE PERSON NAMED IN COLUMN	Since Resident Control	District No.	
Total Staffing	82.0	83.2	2.0	85.2

Operating		2019-20 Grant	T	Total
FTE		FTE	+	FTE
1.0	_	FIE	1	1.0
1.0			+	1.0
1.0			_	1.0
1.0		1000000		1.0
				CHEV MAN
6.5				6.5
1.0			1	1.0
1.0			_	1.0
8.5		0.5	1	9.0
6.0		0.5	1	6.5
6.0		0.0		6.0
1.0			1	1.0
2.0				2.0
	40000	PARKATE		
2.0				2.0
2.7				2.7
3.5				3.5
	1000	· C 7 7 3 4	0.00	
6.0		1.0		7.0
7.0				7.0
				0.0
TO SERVE		W. Leave	1000	
2.0				2.0
1.0				1.0
1.0				1.0
1.0				1.0
1.0				1.0
	15/2		The Name of Street	
2.0				2.0
1.0				1.0
				0.0
				0.0
				0.0
7.0				7.0
6.0				6.0
2.0				2.0
			1 7 4 7	
80.2		2.0		82.2

Race/Ethnicity	% 2018-19	% 2019-20	
Asian	9.4%	9.6%	
Black	15.2%	15.1%	
Hispanic	41.1%	40.6%	
White	30.2%	30.4%	
MultiRacial	4.1%	4.3%	
Total	100.08/	100.00/	

Enrollment	2018-19	2019-20
English Learners Program	18.7%	14.9%
Free/Reduced Lunch	60.4%	60.5%
Educationally Disadvantaged	62.1%	62.3%

Budget Request

Reduce Language Arts Teacher Increase .5 Math Teacher Reduce .5 Social Studies Teacher Shift 2 New Arrival Para to Scofield

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,613,451	4,770,616	4,770,616	4,992,803	5,106,184	5,106,184	5,056,861	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,228	325,940	325,940	323,940	330,701	330,701	329,213	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	291,388	291,027	291,027	301,882	311,075	311,075	312,448	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,051	0	2,749	1,458	0	0	0	
114	CLERICAL/TECHNICAL	99,685	106,224	106,224	106,677	110,840	110,840	109,109	based on staffing shown on cover page
115	PARAEDUCATOR	193,433	297,441	297,441	299,896	286,543	286,543	239,351	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	360,549	377,071	377,071	363,337	390,116	390,116	384,259	based on staffing shown on cover page
117	OTHER SALARY	77,485	80,984	80,984	80,538	84,870	84,870	84,870	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,318	15,600	15,600	14,224	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	0	0	1,000	1,000	1,000	contains part of site allocation \$69,002
11	ELECTRICITY - NONHEAT	85,516	74,013	74,013	87,016	71,858	71,858	71,858	based on latest projection
113	WATER	6,730	7,592	7,592	7,249	7,592	7,592	6,845	based on latest projection
140	RENTALS	4,500	4,066	4,066	3,994	4,066	4,066	9,066	musical instrument rental
11	PUPIL TRANS/FIELD TRIPS	5,129	1,200	3,602	4,573	1,200	1,200	1,200	contains part of site allocation \$69,002
580	PROFESSIONAL DEVELOP.	183	2,000	4,815	0	4,000	4,000	2,000	contains part of site allocation \$69,002
590	OTHER PURCHASED SERVICE	8,838	9,833	9,833	11,708	9,833	6,686	4,535	Lunch Program revenue for student activities
511	INSTRUCTIONAL SUPPLIES	28,835	39,155	34,162	24,273	43,159	43,159	43,159	contains part of site allocation \$69,002
13	MAINTENANCE SUPPLIES	14,508	12,360	12,360	22,173	13,596	13,596	12,834	allocated by bldg square footage
621	GAS HEAT	101,882	93,603	93,603	98,594	93,603	93,603	93,603	based on latest projection
541	TEXTBOOKS/WORKBOOKS	2,134	10,012	610	610	10,012	10,012	10,012	contains part of site allocation \$69,002
590	OFFICE SUPPLIES	7,296	6,700	4,859	4,859	6,700	6,700	6,700	contains part of site allocation \$69,002
730	EQUIPMENT INSTRUCTION	4,688	3,931	3,931	333	3,931	3,931	3,931	contains part of site allocation \$69,002
890	DUES AND FEES	0	200	200	0	200	200	200	contains part of site allocation \$69,002
	TOTAL	6,243,827	6,530,568	6,521,298	6,750,137	6,906,679	6,903,532	6,798,654	

STAMFORD PUBLIC SCHOOLS 24 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment			Current 10/01/18		
Grade			2018-19		
	Gen	Sp. Ed.**	Eng. Learn.	Total*	
6	216	13	6	235	
7	182	14	4	200	
8	189	15	7	211	
Total	<u>587</u>	<u>42</u>	17	646	
udes New Arrivals students	**includes Sn.Ed./EL	students			

*includes New Arrivals stud	ents		**includes Sp.E	d./EL students								
			Language	World				Social		Explora-	Academic	
Department	Art	Music	Arts	Lang.	Math	PE	Science	Studies	Tech	tory	Enrichment	Total
#. Tchrs	3.0	2.2	6.0	3.6	6.2	3.0	6.0	6.0	3.0	3.0	5.0	47.0
#. Students	645	645	645	359	645	645	645	645	645	624	384	6,527
#. Sections	30	51	30	18	30	34	30	30	30	33	29	345
Avg. Class Size	21.5	12.6	21.5	199	21.5	19.0	21.5	21.5	21.5	18.9	13.2	18.0

	1	1	Lungunge	*** 0114	1		I	Social		Explora-	Academic	
Department	Art	Music	Arts	Lang.	Math	PE	Science	Studies	Tech	tory	Enrichment	Total
#. Tchrs	3.0	2.2	6.0	3.6	6.2	3.0	6.0	6.0	3.0	3.0	5.0	47.0
#. Students	645	645	645	359	645	645	645	645	645	624	384	6,527
#. Sections	30	51	30	18	30	34	30	30	30	33	29	345
Avg. Class Size	21.5	12.6	21.5	19.9	21.5	19.0	21.5	21.5	21.5	18.9	13.2	18.9
				7,5,10				2110		1012	13.2	10.7
C												

Section Distribution												Total	Ratio
< than 16	0	44	0	0	0	6	0	0	0	6	19	75	21.7%
16-20	0	7	0	12	0	17	0	0	0	15	9	60	17.4%
21-25	30	0	30	6	30	10	30	30	30	12	1	209	60.6%
26-30	0	0	0	0	0	1	0	0	0	0	0	1	0.3%
30+	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	51	30	18	30	34	30	30	30	33	29	345	100.0%

Staffing		2018	-19	
	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
The second section of the second second				
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	3.6		3.6
Art	3.0	3.0		2.0
Music	2.2	2.2		3.0
Physical Education/Health	3.0	3.0		2.2
Physical Education Health	3.0	3.0		3.0
Special Education Teachers	2.0	2.0	1.0	3.0
ESL Teachers	1.0	1.0		1.0
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	2.0	1.0		0.0
Para: New Arrivals	0.0	0.0		0.0
Custodians	4.0	4.0		4.0
Security	1.0	2.0		2.0
	STATE OF STREET			
Total Staffing	68.8	68.0	1.0	69.0

Race/Ethnicity	% 2018-19	% 2019-20
Asian	13.8%	13.9%
Black	11.5%	11.6%
Hispanic	38.9%	39.0%
White	34.7%	34.3%
MultiRacial	1.1%	1.2%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	3.7%	4.2%
Free/Reduced Lunch	55.7%	55.8%
Educationally Disadvantaged	56.2%	56.3%

Board of Education Approved Budget - May 28, 2019

	Projected Enrollment 2019-20						
Gen	Sp. Ed.**	Eng. Learn.	Total				
201	12	6	219				
211	13	6	230				
182	14	4	200				
594	39	<u>16</u>	649				
Singlador Nove Applicate students	**Inch	des Co Pd (Pl es desse					

ienaes ive	T	Language	World	menues Sp.1	Julie E. Studen		Social		Explora-	Academic	
Art	Music	Arts	Lang.	Math	PE	Science	Studies	Tech	tory	Enrichment	Total
3.0	2.2	6.0	3.6	6.0	3.0	6.0	6.0	3.0	3.0	5.0	46.8
649	649	649	361	649	649	649	649	649	627	386	6,566
30	51	30	18	29	34	30	30	30	33	29	344
21.6	12.7	21.6	20.1	22.4	19.1	21.6	21.6	21.6	19.0	13.3	19.1

Ratio	Section Dis	tribution										Ratio
21.7%	0	44	0	0	0	6	0	0	0	6	19	21.8%
17.4%	0	7	0	12	0	17	0	0	0	15	9	17.4%
60.6%	30	0	30	6	29	10	30	30	30	12	1	60.5%
0.3%	0	0	0	0	0	1	0	0	0	0	0	0.3%
0.0%	0	0	0	0	0	0	0	0	0	0	0	0.0%
100.0%	30	51	30	18	29	34	30	30	30	33	29	100.0%

Operating		2019-20 Grant		Tota
FTE		FTE		FTE
1.0				1.0
1.0				1.0
1.0			1	1.0
		DE LOS	12.6.6	1.0
		Access to the State of the Stat		
8.0				8.0
1.0				1.0
8.0				8.0
6.0				6.0
6.0				6.0
3.6				3.6
				VIII BE
3.0				3.0
2.2				2.2
3.0				3.0
				215
2.0		1.0		3.0
3.0				3.0
2.0				2.0
1.0				1.0
1.0				1.0
1.0				1.0
1.0				1.0
6.0				6.0
			-0.00	
2.0				2.0
1.0				1.0
				0.0
4.0				4.0
4.0				4.0
2.0				2.0
73.8	3 176	1.0		740
/3.8		1.0		74.8

Budget Request

Reduce .2 Math Teacher Add 2 New Arrival Teachers & 4 Paras

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,915,193	4,692,285	4,692,285	4,756,332	4,755,382	4,755,382	4,886,762	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,928	327,240	327,240	327,240	334,001	334,001	332,498	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	333,914	324,471	324,471	338,048	330,738	330,738	332,198	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,585	104,658	104,658	105,131	109,194	109,194	107,489	based on staffing shown on cover page
115	PARAEDUCATOR	57,842	55,747	55,747	34,712	35,475	35,475	145,897	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	175,413	239,606	239,606	176,821	219,224	219,224	216,036	based on staffing shown on cover page
117	OTHER SALARY	43,955	107,830	107,830	78,636	84,570	84,570	84,570	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,067	15,600	15,600	17,352	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	0	500	500	500	contains part of site allocation \$60,452
411	ELECTRICITY - NONHEAT	179,227	184,381	184,381	238,060	181,008	181,008	181,008	based on latest projection
413	WATER	5,402	6,656	6,656	6,215	6,656	6,656	6,002	based on latest projection
440	RENTALS	4,809	4,809	4,809	2,253	4,809	4,809	4,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	954	2,200	2,200	3,726	2,200	2,200	2,200	contains part of site allocation \$60,452
580	PROFESSIONAL DEVELOP.	9,024	7,000	7,000	4,442	7,000	7,000	4,000	contains part of site allocation \$60,452
590	OTHER PURCHASED SERVICE	11,585	11,585	11,585	11,233	11,585	7,878	5,344	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	37,759	45,021	40,836	18,966	45,650	45,650	45,650	contains part of site allocation \$60,452
613	MAINTENANCE SUPPLIES	15,390	16,450	16,450	17,227	18,095	18,095	17,080	allocated by bldg square footage
621	GAS HEAT	50,501	59,175	59,175	61,325	59,175	59,175	59,175	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,323	7,272	1,617	1,616	7,272	7,272	7,272	contains part of site allocation \$60,452
690	OFFICE SUPPLIES	1,872	4,308	4,308	2,924	4,000	4,000	4,000	contains part of site allocation \$60,452
730	EQUIPMENT INSTRUCTION	8,684	2,000	2,000	287	2,000	2,000	2,000	contains part of site allocation \$60,452
890	DUES AND FEES	813	830	830	822	830	830	830	contains part of site allocation \$60,452
	TOTAL	6,295,240	6,219,624	6,209,784	6,203,368	6,234,964	6,231,257	6,460,920	

25 - TRAILBLAZERS ACADEMY

Enrollment <u>Grade</u>	Current 10/01/18 2018-19	Classes	Projected <u>2019-20</u>	Classes	Avg. Class <u>Size</u>
Total	112		112		

Staffing		2018-	19	
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Principal				
Assistant Principal				
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				
Para: Media				
Custodians				
Total Staffing	0.0	0.0	0.0	0.0

	2019-20	
FTE Operating	FTE Grant	Total FTE
0.0	0.0	0.0

Race/Ethnicity	<u>% 2018-19</u>	<u>% 2019-20</u>
Asian	0.8%	0.8%
Black	53.8%	53.8%
Hispanic	41.2%	41.2%
White	3.4%	3.4%
MultiRacial*	0.8%	0.8%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	18.0%	18.0%
Free/Reduced Lunch	94.9%	94.9%
Educationally Disadvantaged	90.5%	90.5%

Budget Request

^{*}includes Native Am./Pacific Island)

STAMFORD PUBLIC SCHOOLS GRANTS NOT INCLUDED	OPERATING BUDGET
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25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
321	CONTRACTED SERVICES	514,047	514,047	514,047	514,047	514,047	514,047	464,047	payment to Domus
323	PUPIL SERVICES	107,779	100,000	100,000	100,000	100,000	100,000	100,000	
	TOTAL	621.826	614.047	614.047	614.047	614.047	614,047	564,047	

STAMFORD PUBLIC SCHOOLS 26 - RIPPOWAM MIDDLE SCHOOL

Board of Education Approved Budget - May 28, 2019

Enrollment				Current 10/01/	18			
Grade				2018-19				
	Gen		Sp. Ed.*	Eng. Learn.		Total		
6	207		43	24		274		
7	186		37	23		246		
8	181		37	14		232		
Total	574		117	61		752		
ncludes Sp.Ed./EL students								
		Language	World			Social	Academic	

includes Sp.Ed./EL students											
			Language	World				Social		Academic	
Department	Art	Music	Arts	Lang.	Math	PE	Science	Studies	Tech	Enrichment	Total
#. Tchrs	2.0	3.2	6.0	4.0	6.0	3.5	6.5	7.0	3.0	7.5	48.7
#. Students	662	754	704	466	704	711	739	739	653	962	7,094
#. Sections	38	44	31	25	32	36	32	32	31	48	349
Avg. Class Size	17.4	17.1	22.7	18.6	22.0	19.8	23.1	23.1	21.1	20.0	20.3

					Projecto	d Enrollme	nt				
					2	019-20					
	Gen		Sp. Ed.*		Eng. Learn.		Total				
	196		41		23		260				
	197		41		23		261				
	191		38		24		253				
	584		120		70		774				
ncludes Sp.	Ed./EL stude	nts									
		Language	World				Social		Academic		Т
Art	Music	Arts	Lang.	Math	PE	Science	Studies	Tech	Enrichment	Total	
2.0	3.2	6.0	4.0	6.0	3.5	6.5	7.0	3.0	8.5	49.7	_
681	776	725	480	725	732	761	761	672	990	7,302	
38	44	31	25	32	36	32	32	31	54	355	
			19.2	22.6		23.8	23.8	21.7		20.6	

Section Distribution											Total	Ratio	Section Di	stribution									Total	Ratio
< than 16	15	13	0	4	1	5	0	0	1	11	50	14.3%	15	13	0	4	1	5	0	0	1	13	52	14.6%
16-20	11	15	6	14	6	13	5	3	14	10	97	27.8%	11	15	6	14	6	13	5	3	14	14	101	28.5%
21-25	12	16	25	7	25	18	27	29	16	27	202	57.9%	12	16	25	7	23	18	25	27	16	27	196	55.2%
26-30	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0	2	0	2	2	0	0	6	1.7%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	38	44	31	25	32	36	32	32	31	48	349	100.0%	38	44	31	25	32	36	32	32	31	54	355	100.0%

Staffing				2018-19			
	Original		Adjusted		Grant		Total
	FTE		FTE		FTE		FTE
Principal	1.0		1.0				1.0
Assistant Principal	1.0	1	1.0				1.0
Administrative Intern	1.0		1.0				1.0
		CALL PROPERTY.		d in the		ESEASE I	9 50 7
IB Coordinator	1.0		1.0				1.0
Academic Enrichment			0.0				0.0
Language Arts	9.0		9.0				9.0
Literacy Support Specialist	1.0		1.0				1.0
Math / Math Support	9.5		9.5				9.5
Science	6.5	1	6.5				6.5
Social Studies	7.0		7.0				7.0
Technology	3.0		3.0				3.0
World Language	4.0		4.0				4.0
PERSONAL PROPERTY OF THE STREET	1000				E. S. Land		
Art	2.0		2.0				2.0
Music	3.2		3.2				3.2
Physical Education/Health	3.5		3.5				3.5
	100	10020				N. Carrier	PERSONAL PROPERTY.
Special Education Teachers	9.0		9.0		2.0		11.0
ESL Teachers	2.0		2.0				2.0
	5 7 5 5 7 5	THE RESERVE					1000
Guidance	3.0		3.0				3.0
Psychology	1.5		1.5				1.5
Social Work	1.0	1	1.0				1.0
Speech & Language	1.0		1.6				1.6
Media Specialist	1.0		1.0				1.0
		BERTHE.	A COLUMN			REPAIR OF	THE STATE OF
Clerical/OSS	2.0		2.0				2.0
Para: Media	1.0		1.0				1.0
Para: Bilingual							0.0
Para: English Learners							0.0
Para: Special Education	10.0		15.0		2.0		17.0
Custodians	10.0	1	10.0				10.0
Security	2.0		2.0				2.0
							University.
Total Staffing	96.2		101.8		4.0		105.8

Operating	2019-20 Grant	Total
FTE	FTE	FTE
1.0	112	1.0
1.0		1.0
1.0		1.0
		1.0
1.0		1.0
0.0		0.0
10.0		10.0
1.0		1.0
9.5		9.5
6.5		6.5
7.0		7.0
3.0		3.0
4.0		4.0
2.0		2.0
3.2		3.2
3.5		3.5
9.0	2.0	11.0
2.0		2.0
		THE STREET
3.0		3.0
1.5		1.5
1.0		1.0
1.6		1.6
1.0		1.0
2.0		2.0
1.0		1.0
		0.0
		0.0
15.0	2.0	17.0
10.0		10.0
2.0		2.0
102.8	4.0	106.8

Race/Ethnicity	% 2018-19	% 2019-20
Asian	4.9%	4.7%
Black	20.3%	20.3%
Hispanic	42.2%	42.1%
White	29.7%	29.9%
MultiRacial*	2.9%	3.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	11.6%	12.1%
Free/Reduced Lunch	68.2%	68.3%
Educationally Disadvantaged	69.0%	69.3%

*includes Native Am/Pacific Island)

Budget Request

Add Language Arts Teacher

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	5,636,619	5,691,291	5,691,291	5,746,567	6,032,169	6,032,169	5,989,480	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,293	320,593	320,593	320,593	332,701	332,701	331,204	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	225,407	264,956	264,956	309,132	316,479	316,479	317,876	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,116	8,500	8,500	2,218	9,500	9,500	9,500	contains part of site allocation \$69,561
114	CLERICAL/TECHNICAL	113,532	119,153	119,153	118,892	124,195	124,195	122,256	based on staffing shown on cover page
115	PARAEDUCATOR	252,532	305,490	305,490	436,993	458,757	458,757	455,504	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	637,232	638,402	638,402	644,040	688,547	688,547	678,031	based on staffing shown on cover page
117	OTHER SALARY	75,332	80,784	80,784	77,492	82,997	82,997	82,997	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,044	15,600	15,600	17,146	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	7,893	11,000	6,348	5,101	17,000	17,000	17,000	used for IB program
411	ELECTRICITY - NONHEAT	179,722	135,143	135,143	143,883	108,241	108,241	108,241	based on latest projection
113	WATER	14,888	13,352	13,352	16,774	13,352	13,352	12,039	based on latest projection
140	RENTALS	4,850	4,809	4,809	4,804	4,809	9,809	9,809	musical instrument rental
11	PUPIL TRANS/FIELD TRIPS	275	1,330	1,330	1,000	1,330	1,330	1,330	contains part of site allocation \$75,975
80	PROFESSIONAL DEVELOP.	20,039	29,000	26,172	19,182	34,000	34,000	24,500	contains part of site allocation \$75,975; inc IB
90	OTHER PURCHASED SERVICE	13,422	13,422	13,422	14,337	13,422	9,127	6,190	Lunch Program revenue for student activities
511	INSTRUCTIONAL SUPPLIES	55,512	55,963	53,810	32,420	61,897	61,897	61,897	contains part of site allocation \$75,975; inc IB
13	MAINTENANCE SUPPLIES	37,710	30,000	30,000	31,924	33,000	33,000	31,149	allocated by bldg square footage
21	GAS HEAT	103,843	106,451	106,451	123,945	106,451	106,451	106,451	based on latest projection
524	OIL HEAT	50	0	0	10,904	0	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,424	11,155	2,085	2,085	12,155	12,155	12,155	contains part of site allocation \$75,975
642	LIBRARY BOOK/PERIODICAL	2,908	3,043	3,230	1,673	3,043	3,043	3,043	contains part of site allocation \$75,975
643	COMPUTER & AV MATERIALS	2,186	1,130	4,437	4,437	1,130	1,130	1,130	contains part of site allocation \$75,975
590	OFFICE SUPPLIES	2,081	447	447	483	2,000	2,000	2,000	contains part of site allocation \$75,975
730	EQUIPMENT INSTRUCTION	0	1,000	0	0	1,000	1,000	1,000	contains part of site allocation \$75,975
000	DUES AND FEES	10,291	9,250	9,250	10,265	10,300	10,300	10,300	contains part of site allocation \$75,975; inc IB
890									

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31 - STAMFORD HIGH SCHOOL

Enrollment					Curren	it 10/01/18					
Grade					20	18-19					
		Gen		Sp. Ed.*		Eng. Learn.		Total			
9		357		55		71		483			
10		320		64		39		423			
11		353		51		45		449			
12		299		37		49		385			
Total		1,329	-	207		204		1,740	•		
*includes Sp.Ed./EL students			-								
	Art /	UA/	Language	World				Social	Bil /		
Department	Music	AVID	Arts	Lang.	Math	PE	Science	Studies	EL	Total	
#. Tchrs	9.5	9.6	19.6	11.4	17.0	9.0	18.0	17.4	7.1	118.6	
#. Students	1,054	1,393	2,029	1,091	1,783	2,030	1,866	2,361	252	13,859	
#. Sections	58	71	93	55	89	86	101	100	23	676	
Avg. Class Size	18.2	19.6	21.8	19.8	20.0	23.6	18.5	23.6	11.0	20.5	
Section Distribution											Current
< than 16	14	17	17	15	20	9	19	8	21	140	20.7%
16-20	22	28	16	12	27	15	42	16	2	180	26.6%
21-25	22	16	27	13	20	21	40	30	0	189	28.0%
26-30	0	10	33	15	22	41	0	46	0	167	24.7%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	58	71	93	55	89	86	101	100	23	676	100.0%

					Projected E						
	Gen		Sp. Ed.*		Eng. Learn.	-20	Total				
	357		55		71		483				
	331		51		66		448				
	318		64		39		421				
1	354		51		45		450				
l	1,360	-	221		221		1,802				
*includes Sp.Ed./E		=									
Art /	UA/	Language	World				Social	Bil /		1	T
Music	AVID	Arts	Lang.	Math	PE	Science	Studies	EL	Total		
9.5	10.6	20.0	11.4	16.6	9.0	18.0	17.4	6.6	119.1	•	
1,092	1,443	2,101	1,130	1,847	2,102	1,932	2,445	261	14,353		
58	78	95	55	87	86	101	100	21	681		
18.8	18.5	22.1	20.5	21.2	24.4	19.1	24.5	12.4	21.1		
Section Distr	ibution									Projected	Target
12	15	15	15	19	9	17	8	20	130	19.1%	10.0%
22	35	16	12	26	15	42	16	1	185	27.2%	30.0%
24	18	30	13	20	21	42	30	0	198	29.1%	40.0%
0	10	34	15	22	41	0	46	0	168	24.6%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
58	78	95	55	87	86	101	100	21	681	100.0%	100.0%

Staffing		2018-		
	Original	Adjusted	Grant	Total
	FTE 1.0	FTE 1.0	FTE	FTE
Principal				1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.0	1.4		1.4
Language Arts Math	19.6	19.6		19.6
Math	17.0	17.0		17.0
Science	18.0	18.0		18.0
Social Studies	17.4	17.0		17.0
World Language	11.4	11.4		11.4
	7.5	7.5		7.5
Art		2.0		2.0
Music	2.0	9.0		9.0
Physical Education/Health	9.0	9.0		0.0
Athletic Director Unified Arts/AVID	9.6	9.6	0.4	10.0
Unined Arts/AVID	9.0	9.6	0.4	10.0
Special Education Teachers Bilingual Teachers	13.0	13.0		13.0
Bilingual Teachers	0.2	0.2		0.2
ESL Teachers	5.9	5.9		5.9
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 Media Specialist	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	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	9.0	9.0	1.0	9.0
Para: Science				0.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	202.6	202.6	2.0	204.6

Operating	Grant	Total
	FTE	FTE
FTE 1.0		1.0
4.0		4.0
1.0		1.0
1.4		1.4
20.0	to the	20.0
16.6		16.6
18.0		18.0
17.4		17.4
11.4		11.4
11.4		11.4
7.5		7.5
2.0		2.0
9.0		9.0
		0.0
9.6	1.4	11.0
12.0		13.0
13.0		13.0
0.2		0.2
5.4		5.4
1.0		1.0
10.0		10.0
2.0		2.0
3.0	0.6	3.6
2.0		2.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
2.0		2.0
9.0	1.0	10.0
2.0	1.0	0.0
14.0		14.0
11.0		11.0
202.5	3.0	205.5

Total	100.0%	100.0%
MultiRacial	2.8%	2.9%
White	33.3%	33.5%
Hispanic	37.2%	37.0%
Black	21.0%	20.9%
Asian	5.7%	5.7%
Race/Ethnicity	% 2018-19	% 2019-20

English Learners Program	13.7%	1.4.407
	13.770	14.4%
Free/Reduced Lunch	58.6%	58.8%
Educationally Disadvantaged	60.3%	60.5%

Budget Request

Reduce .5 ESL Position Early College Studies (ECS): Under CTE Perkins Funds Reclass .4 Teacher from Math to Language Arts Add .4 Social Studies Teacher

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	12,672,346	12,929,395	12,929,395	13,199,181	13,203,180	13,203,180	13,277,244	based on staffing shown on cover page
102	ADMIN. CERTIFIED	805,801	971,580	971,580	962,903	989,172	989,172	984,720	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	567,521	645,770	645,770	617,104	630,661	630,661	633,445	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	62,739	60,000	30,234	38,690	101,200	101,200	101,200	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	333,331	346,855	346,855	345,991	360,223	360,223	354,599	based on staffing shown on cover page
115	PARAEDUCATOR	414,265	441,825	441,825	428,460	451,761	451,761	448,557	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	751,402	835,636	835,636	800,795	902,308	902,308	888,455	based on staffing shown on cover page
117	OTHER SALARY	478,074	491,958	491,958	492,939	509,777	509,777	509,777	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	537,940	539,000	536,400	493,368	543,000	543,000	495,962	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	980	985	985	985	985	985	985	contains part of site allocation \$212,730
322	INSTR PROG IMPROV SVS	22,522	6,000	30,766	29,252	6,000	6,000	6,000	includes IB program
323	PUPIL SERVICES	4,800	5,000	5,000	0	5,250	5,250	5,250	
330	OTHER PROF AND TECH SVS	8,899	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	488,437	399,163	399,163	500,144	399,310	399,310	399,310	based on latest projection
413	WATER	17,382	22,360	22,360	21,335	22,360	22,360	20,161	based on latest projection
420	REPAIR, MAINT & CLEANING	19,392	22,000	12,000	11,872	22,000	22,000	22,000	maint of athletic equip, uniforms
440	RENTALS	41,372	50,000	40,000	38,653	50,000	50,000	50,000	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	15,126	23,500	23,500	33,464	63,500	63,500	48,500	for school field trips, athletic transportation
531	POSTAGE	13,252	29,000	25,000	25,000	34,000	34,000	34,000	contains part of site allocation \$212,730
550	PRINTING EXPENSES	7,999	10,500	7,500	7,511	10,500	10,500	10,500	contains part of site allocation \$212,730
580	PROFESSIONAL DEVELOP.	22,167	19,000	29,000	33,532	21,000	21,000	15,000	contains part of site allocation \$212,730
590	OTHER PURCHASED SERVICE	51,686	51,686	54,231	50,893	54,231	37,691	24,384	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	166,732	178,294	177,744	173,366	189,905	189,905	185,905	site alloc of \$212,730 plus athletics
613	MAINTENANCE SUPPLIES	49,850	38,500	38,500	37,463	42,350	42,350	39,975	allocated by bldg square footage
621	GAS HEAT	189,906	201,792	201,792	222,081	201,792	201,792	201,792	based on latest projection
624	OIL HEAT	200	0	0	0				
641	TEXTBOOKS/WORKBOOKS	41,705	78,050	69,050	65,518	78,001	78,001	78,001	contains part of site allocation \$212,730
642	LIBRARY BOOK/PERIODICAL	10,971	11,239	11,239	11,239	11,239	11,239	11,239	contains part of site allocation \$212,730
643	COMPUTER & AV MATERIALS	6,998	7,000	16,833	16,823	13,000	13,000	7,000	contains part of site allocation \$212,730
730	EQUIPMENT INSTRUCTION	57,150	52,450	43,222	38,525	80,450	80,450	77,450	site alloc of \$212,730 plus athletics
890	DUES AND FEES	39,767	35,550	35,550	35,552	29,300	29,300	29,300	contains part of site allocation \$212,730

STAN	IFORD PUBLIC SCHOOL	S			GRAN'	TS NOT IN	CLUDED			OPERATING BUDGET
31 - 8	STAMFORD HIGH SCHOO	OL								
OBJ	DESCRIPTION	FY 17/18 Actual		FY 18/19 Revised Budget	FY 18/19 Projected		FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES	
	TOTAL	17,900,712	18,504,088	18,473,088	18,732,639	19,026,455	19,009,915	18,960,711		

Black SCHOOLS Board of Education Approved Budget - May 28, 2019

STAMFORD PUBLIC SCHOOLS 32 - WESTHILL HIGH SCHOOL

Enrollment					Current	10/01/18					
Grade					20	18-19					
		Gen		Sp. Ed.*		Eng. Learn		Total			
9		405		93		98		596			
10		364		57		91		512			
11		378		68		75		521			
12		377		54		68		499			
Total		1.524		272		332	-	2,128			
includes Sp.Ed/EL students											
	Art /	Business /	Language	World				Social	Bil /		
Department	Music	UA	Arts	Lang.	Math	PE*	Science**	Studies	EL	Total	
#. Tchrs	10.0	8.5	22.4	12.6	18.0	12.0	23.0	18.0	13.0	137.5	
#. Students	1,282	1,456	2,295	1,294	2,099	2,732	2,423	2,733	850	17,164	
#. Sections	62	64	106	61	90	112	123	118	70	806	
Avg. Class Size	20.7	22.8	21.7	21.2	23.3	24.4	19.7	23.2	12.1	21.3	
*Does not include Reserve Officer Trainin	g Corps (ROTC)										
**Includes Vocational Agricultural											
Section Distribution											Current
< than 16	14	3	11	6	11	6	28	10	50	139	17.2%
16-20	12	18	25	23	19	26	22	26	13	184	22.8%
21-25	32	24	36	18	25	17	73	34	4	263	32.6%
26-30	3	19	34	14	35	63	0	48	3	219	27.2%
30+	1	0	0	0	0	0	0	0	0	1	0.1%
Grand Total	62	64	106	61	90	112	123	118	70	806	100.0%

					Projected	Enrollment					
					201	9-20					
	Gen		Sp. Ed.*		Eng. Learn		Total				
	395		90		95		580				
	376		86		91		553				
	362		57		91		510				
	379		68		75		522				
	1,512		301	-	352		2,165				
cludes Sp.Ed./	EL students			- :							
Art /	Business /	Language	World				Social	Bil /			T
Music	UA	Arts	Lang.	Math	PE	Science**	Studies	EL	Total		1
10.0	8.5	22.4	12.6	19.0	12.0	23.0	18.0	13.0	138.5		
1,304	1,481	2,335	1,316	2,135	2,780	2,465	2,781	865	17,462		
62	64	106	61	101	112	123	118	70	817		
21.0	23.1	22.0	21.6	21.1	24.8	20.0	23.6	12.4	21.4		
ection Distr	ribution									Projected	Tar
14	3	9	6	10	3	28	10	50	133	16.3%	10.
12	18	25	21	20	26	22	26	13	183	22.4%	30.
31	24	36	18	31	17	73	36	4	270	33.0%	40.
4	19	36	16	40	66	0	46	3	230	28.2%	20.
1	0	0	0	0	0	0	0	0	1	0.1%	0.0
62	64	106	61	101	112	123	118	70	817	100.0%	100.

Staffing		2018-	19	
	Original	Adjusted	Grant	Total
			FTE	FTE
Principal	1.0	FTE 1.0		FTE 1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.0	1.4		1.4
	THE RESERVE OF THE PERSON NAMED IN	STATE OF THE PARTY		
Language Arts Math	21.6	21.4	1.0	22.4
Math	18.0	18.0		18.0
Science	19.2	19.2		19.2
Social Studies	18.0	17.6		17.6
World Language	12.4	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
Athletic Director		0.0		0.0
Unified Arts/AVID	8.5	8.5		8.5
	17.0	160	2.0	10.0
Special Education Teachers	16.0	16.0 3.5	2.0 1.0	18.0
Bilingual Teachers ESL Teachers	5.7	5.0		
			1.7	6.7
New Arrival Teachers	0.8	0.8	1.0	1.8
Guidance	12.0	12.0		12.0
Psychology	2.0	1.5		1.5
Social Work	2.7	2.7	0.4	3.1
	1.0	1.0	0.4	1.0
Speech & Language 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
	11.7	AND DESCRIPTION OF	0.0	2.0
Clerical/OSS	6.0	6.0	-	6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual			1.0	1.0
Para: English Learners				0.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	16.0	14.0	1.0	15.0
Para: Vocational Agriculture			1.0	1.0
Custodians	14.0	12.0		12.0
Security	11.0	11.0		11.0
Total Staffing	228.6	223.4	10.7	234.1
i otai Stairing	220.0	223.4	10./	434.1

	2019-20	70.00
)perating	Grant	Total
FTE 1.0	FTE	FTE 1.0
1.0		
4.0		4.0
1.0		1.0
1.0		1.0
21.4	1.0	22.4
19.0		19.0
19.2		19.2
18.0		18.0
12.6		12.6
100	F - F - 1	CE SELE
8.0		8.0
2.0		2.0
12.0		12.0
0.0		0.0
8.5		8.5
AND DESCRIPTION		
16.0	2.0	18.0
3.5	1.0	4.5
5.3	1.4	6.7
0.8	1.0	1.8
510	1.0	2.0
12.0		12.0
2.5		2.5
2.0	0.4	2.4
2.0		2.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
1.4	0.0	2.0
6.0	-	6.0
2.0		2.0
2.0	1.0	1.0
	1.0	0.0
1.0		1.0
14.0	-10	
14.0	1.0	15.0
12.0	1.0	1.0
12.0		12.0
11.0		11.0
225.0		
225.0	10.4	235.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.3%	6.4%
Black	15.2%	15.0%
Hispanic	38.8%	38.6%
White	37.5%	37.7%
MultiRacial*	2.2%	2.3%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	18.6%	19.9%
Free/Reduced Lunch	54.9%	55.0%
Educationally Disadvantaged	57.2%	57.5%

Budget Request

Add Math Teacher for Computer Science Program Add Speech Teacher Reclass .3 ESLfrom Grant to Operating Budget Add Psychology Reduce .7 Social Worker Reduce New Arrival Para

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	14,267,361	14,498,995	14,498,995	14,560,711	14,887,644	14,887,644	14,944,653	based on staffing shown on cover page
102	ADMIN. CERTIFIED	792,668	968,380	968,380	968,380	991,114	991,114	986,654	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	406,073	458,734	458,734	350,456	520,508	520,508	566,622	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,687	20,000	21,498	21,166	20,000	20,000	20,000	includes tutoring
114	CLERICAL/TECHNICAL	336,115	348,531	348,531	345,914	360,923	360,923	355,288	based on staffing shown on cover page
115	PARAEDUCATOR	550,926	596,563	596,563	549,248	568,729	568,729	543,296	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	888,609	860,409	860,409	817,128	843,013	843,013	830,086	based on staffing shown on cover page
117	OTHER SALARY	464,597	480,760	480,760	402,842	477,652	477,652	477,652	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	541,838	551,780	546,526	542,583	569,019	569,019	578,716	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,065	13,000	13,565	13,405	13,000	13,000	13,000	athletics
322	INSTR PROG IMPROV SVS	27,651	0	0	0	0	0	0	for NEASC certification
323	PUPIL SERVICES	0	4,200	4,200	2,053	5,000	5,000	2,500	athletics
330	OTHER PROF AND TECH SVS	12,500	0	8,605	8,605	2,000	2,000	2,000	
411	ELECTRICITY - NONHEAT	559,329	443,011	443,011	585,850	494,816	494,816	494,816	based on latest projection
413	WATER	25,099	24,440	24,440	25,076	24,440	24,440	22,036	based on latest projection
420	REPAIR, MAINT & CLEANING	18,014	30,000	22,298	22,298	30,000	30,000	24,500	maint of athletic equip, uniforms
440	RENTALS	0	44,000	7,727	7,727	44,000	44,000	44,000	musical instrument rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	69,230	54,900	53,469	52,914	77,801	77,801	78,879	trans for sports teams, athletics
531	POSTAGE	27,859	15,000	20,248	15,655	15,000	15,000	15,000	parent mailings
550	PRINTING EXPENSES	8,974	0	9,000	8,713	0	0	0	
580	PROFESSIONAL DEVELOP.	8,659	12,800	11,204	9,559	12,800	12,800	9,800	contains part of site allocation \$258,512
590	OTHER PURCHASED SERVICE	58,572	58,572	61,117	64,257	61,116	42,373	28,815	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	246,234	234,943	255,043	231,459	275,653	275,653	238,668	site alloc of \$258,512 plus athletics
613	MAINTENANCE SUPPLIES	42,177	48,000	48,000	39,235	52,800	52,800	49,839	allocated by bldg square footage
621	GAS HEAT	170,779	212,392	212,392	228,054	212,392	212,392	212,392	based on latest projection
624	OIL HEAT	6,281	10,000	10,000	8,325	10,000	10,000	10,000	based on latest projection
626	GASOLINE	0	1,000	0	0	1,000	1,000	1,000	gas for Vo-Ag equipment
641	TEXTBOOKS/WORKBOOKS	27,523	33,300	11,136	10,876	37,444	37,444	37,444	contains part of site allocation \$258,512
642	LIBRARY BOOK/PERIODICAL	7,606	7,000	6,700	4,350	7,000	7,000	7,000	contains part of site allocation \$258,512
643	COMPUTER & AV MATERIALS	165	2,500	100	129	2,500	2,500	2,500	contains part of site allocation \$258,512
690	OFFICE SUPPLIES	28,213	19,900	21,998	20,339	25,900	25,900	25,900	contains part of site allocation \$258,512
730	EQUIPMENT INSTRUCTION	46,163	45,500	40,183	24,137	45,500	45,500	28,993	site alloc of \$258,512 plus athletics

STA	MFORD PUBLIC SCHOOLS				GRAN	TS NOT IN	CLUDED		OPERATING BUDGET
32 -	WESTHILL HIGH SCHOOL								
OBJ	DESCRIPTION	FY 17/18 Actual		FY 18/19 Revised Budget	FY 18/19 Projected		FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
890	DUES AND FEES	33,988	32,000	39,175	39,414	34,000	34,000	34,500	contains part of site allocation \$258,512
	TOTAL	19,705,955	20,130,610	20,104,007	19,980,858	20,722,764	20,704,021	20,686,549	

STAMFORD PUBLIC SCHOOLS
35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment						10/01/18				
Grade					20	18-19				
		Gen		Sp. Ed.*		Eng. Learn		Total		
9		142		24		1		167		
10		145		14		1		160		
11		134		16		1		151		
12		145		15		0		160		
Total		566		69		3	_	638		
*includes Sp.Ed./EL students							_			
	Art /	Business /	Language	World		T		Social		
Department	Music	UA	Arts	Lang.	Math	PE	Science	Studies	Total	
#. Tchrs	5.0	8.0	8.0	5.8	7.0	3.5	7.2	7.0	51.5	
#. Students	630	722	702	553	763	638	826	1,093	5,927	
#. Sections	37	49	38	28	39	34	40	53	318	
Avg. Class Size	17.0	14.7	18.5	19.8	19.6	18.8	20.7	20.6	18.6	
Section Distribution										Current
< than 16	14	28	14	7	17	9	4	16	109	34.3%
16-20	8	10	12	9	3	13	13	8	76	23.9%
21-25	15	9	4	5	10	6	21	10	80	25.2%
26-30	0	2	8	7	9	6	2	19	53	16.7%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	37	49	38	28	39	34	40	53	318	100.0%

						Projected Er	rollment				
1						2019-					
		Gen		Sp. Ed.*	H	ng. Learn.		Total			
		140		21		1		162			
		134		20		1		155			
		144		14		1		159			
		134		16		1		151			
		552		71		4		627			
	*includes Sp.Ed./	EL students			-						
	Art /	Business /	Language	World				Social			
	Music	UA	Arts	Lang.	Math	PE	Science	Studies	Total		
	5.0	7.0	8.0	5.8	7.0	3.5	8.2	7.0	51.5		
	630	722	702	553	763	638	826	1,093	5,927		- 1
	37	44	38	28	39	34	45	53	318		
	17.0	16.4	18.5	19.8	19.4	18.8	18.4	20.6	18.6		
Current	Section Distr	ibution								Projected	Target
34.3%	14	25	14	7	17	9	4	16	106	33.3%	10.0%
23.9%	8	9	12	9	3	13	15	8	77	24.2%	30.0%
25.2%	15	8	4	5	10	6	24	10	82	25.8%	40.0%
16.7%	0	2	8	7	9	6	2	19	53	16.7%	20.0%
0.0%	0	0	0	0	0	0	0	0	0	0.0%	0.0%
100.0%	37	44	38	28	39	34	45	53	318	100.0%	100.0%

Grand Total	31	47	36	20
Staffing		2018-		
	Original	Adjusted	Grant	Total
n ' ' 1	1.0	1.0	FTE	1.0
Principal		5,0,0,1		-
Assistant Principal (s)	1.0	1.0	1.0	1.0
Admin Intern			1.0	0.0
Language Arts	5.0	5.0	3.0	8.0
Math	4.0	4.0	3.0	7.0
Science	5.2	5.4	1.8	7.2
Social Studies	5.0	5.0	2.0	7.0
World Language	2.0	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	3.0	3.0	5.0	8.0
Special Education Teachers	2.0	3.0	1.0	4.0
ESL Teachers	0.5	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	5.0	3.0	1.0	4.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Stoffing	57.2	55.9	26.8	82.7
Total Staffing	37.2	55.9	20.8	02.7

Operating	2019-20 Grant	Total
FTE	FTE	FTE
1.0	111	1.0
1.0		1.0
	1.0	1.0
5.0	3.0	8.0
4.0	3.0	7.0
6.4	1.8	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
2.0	5.0	7.0
3.0	1.0	4.0
0.2		0.2
3.0	1.0	4.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
3.0	1.0	4.0
4.0		4.0
2.0		2.0
55.9	26.8	92.7
55.9	20.8	82.7

Race/Ethnicity	% 2018-19	% 2019-20
Asian	10.8%	11.0%
Black	17.7%	17.6%
Hispanic	21.9%	21.8%
White	45.9%	45.8%
MultiRaci	3.7%	3.8%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	0.6%	0.8%
Free/Reduced Lunch	52.2%	52.2%
Educationally Disadvantaged	52.4%	52.4%

Budget Request Add Science Teacher Reduce Magnet Position

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,357,650	3,336,413	3,336,413	3,304,185	3,497,448	3,497,448	3,505,941	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,628	325,940	325,940	325,940	332,701	332,701	331,204	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	197,478	258,048	258,048	303,094	302,232	302,232	303,566	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,505	5,000	5,000	7,703	5,000	5,000	5,000	includes tutoring
114	CLERICAL/TECHNICAL	116,236	120,299	120,299	119,927	124,184	124,184	122,245	based on staffing shown on cover page
115	PARAEDUCATOR	118,217	160,360	160,360	119,291	122,584	122,584	121,715	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	239,655	238,490	238,490	236,873	255,729	255,729	251,971	based on staffing shown on cover page
117	OTHER SALARY	51,197	90,454	90,454	90,441	92,919	92,919	92,919	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,742	5,000	5,000	12,868	5,000	5,000	5,000	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	0	0	0	3,000	3,000	3,000	
411	ELECTRICITY - NONHEAT	263,212	178,596	178,596	246,069	221,940	221,940	221,940	based on latest projection
413	WATER	7,369	7,200	7,200	7,029	7,200	7,200	6,492	based on latest projection
510	PUPIL TRANSPORTATION	2,972	0	0	20,460	0	0	0	OOD buses to state grant
511	PUPIL TRANS/FIELD TRIPS	5,970	6,000	6,000	3,040	6,000	6,000	6,000	for school field trips
590	OTHER PURCHASED SERVICE	22,500	23,307	23,307	22,844	23,307	15,850	10,751	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,398	31,187	21,644	17,096	27,934	27,934	27,934	contains part of site allocation \$65,910
613	MAINTENANCE SUPPLIES	17,748	15,450	15,450	17,281	16,995	16,995	16,042	allocated by bldg square footage
621	GAS HEAT	23,811	24,746	24,746	25,823	24,746	24,746	24,746	based on latest projection
641	TEXTBOOKS/WORKBOOKS	20,207	15,700	17,300	16,417	17,700	17,700	17,700	contains part of site allocation \$65,910
642	LIBRARY BOOK/PERIODICAL	10,332	10,332	10,332	9,556	10,332	10,332	10,332	contains part of site allocation \$65,910
690	OFFICE SUPPLIES	5,595	7,066	7,066	6,724	5,944	5,944	5,944	contains part of site allocation \$65,910
730	EQUIPMENT INSTRUCTION	0	2,000	0	0	2,000	2,000	2,000	contains part of site allocation \$65,910
890	DUES AND FEES	3,877	4,000	4,000	3,563	4,000	4,000	4,000	contains part of site allocation \$65,910
	TOTAL	4,833,299	4,865,588	4,855,645	4,916,224	5,108,895	5,101,438	5,096,442	

37 - STAMFORD ACADEMY

Enrollment <u>Grade</u>	Current 10/01/18 2018-19	Classes	Projected 2019-20	Classes	Avg. Class <u>Size</u>
Total	111		111		

Staffing		2018	-19	
-	Orig FTE	Adj FTE	FTE Grant	Total FTE
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				Ī
Art/ Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS				
Para: Special Education				
Para: Media				
Custodians				
Total Staffing	0.0	0.0	0.0	0.0

	2019-20	
FTE Operating	FTE Grant	Total FTE
0.0	0.0	0.0

Race/Ethnicity	<u>% 2018-19</u>	<u>% 2019-20</u>
Asian	2.5%	2.5%
Black	47.8%	47.8%
Hispanic	45.3%	45.3%
White	3.1%	3.1%
MultiRacial*	1.3%	1.3%
Total	100.0%	100.0%

^{*}includes Native Am./Pacific Island)

3.1% 93.1%
3.1% 93.1%

udget Request		

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
321	CONTRACTED SERVICES	495,983	495,983	495,983	495,983	495,983	495,983	445,983	payment to Domus
323	PUPIL SERVICES	96,339	70,000	70,000	70,000	70,000	70,000	70,000	Special Education reimbursement
411	ELECTRICITY - NONHEAT	37,957	35,028	70,066	0	31,836	31,836	0	Electric at Stamford Academy
	TOTAL	630,279	601,011	636,049	565,983	597,819	597,819	515,983	

Enrollment <u>Grade</u>	Current 10/01/18 2018-19	Teachers	Avg. Class <u>Size</u>	Projected <u>2019-20</u>	Teachers	Avg. Class <u>Size</u>
LEAP (Lockwood Avenue)	31	6	5.2	37	6	6.2
RISE	32	5	6.4	37	5	7.4
Boys & Girls Club Homebound	10			11		
Total	73			85		

	201	8-19	
Orig FTE	Adj FTE	FTE Grant	Total FTE
5.0	5.0		5.0
			0.0
1.0	1.0		1.0
1.0	1.0		1.0
1.0	1.0		1.0
8.0	8.0	0.0	8.0
5.0	5.0		5.0
1.0	1.0		1.0
			0.0
1.0	1.0		1.0
			0.0
700 (40)	200.000		20.00
7.0	7.0	0.0	7.0
1.0	1.0		1.0
			0.0
1.4	1.0		1.0
2.4	2.0	0.0	2.0
17.4	17.0	0.0	17.0
	5.0 1.0 1.0 1.0 1.0 8.0 5.0 1.0 7.0	5.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 8.0 8.0 5.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	5.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1

	2019-20	
FTE Operating	FTE Grant	Total FTE
5.0		5.0
0.5		0.5
1.0		1.0
1.0		1.0
1.0		1.0
8.5	0.0	8.5
5.0		5.0
1.0		1.0
		0.0
1.0		1.0
		0.0
7.0	0.0	7.0
1.0		1.0
		0.0
1.0		1.0
2.0	0.0	2.0
17.5	0.0	17.5

Home Instruction/ARTS								
Race/Ethnicity	% 2018-19	% 2019-20						
Asian								
Black	24.7%	24.7%						
Hispanic	39.7%	39.7%						
White	32.9%	32.9%						
MultiRacial*	2.7%	2.7%						
Total	100.0%	100.0%						

Enrollment	2018-19	2019-20
English Learners Program	8.2%	8.2%
Free/Reduced Lunch	78.1%	78.1%
Educationally Disadvantaged	78.1%	78.1%

Budget Request

Add .5 Special Education Teacher Lockwood Ave

^{*}includes Native Am./Pacific Island)

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment <u>Grade</u>	Current 10/01/18 2018-19	Classes	Approved <u>2019-20</u>	Classes	Avg. Class <u>Size</u>	
Out-of-District Sp. Ed.	177		177 *			
Out-of-District Sp. Ed.	177		177			

*In addition to the 177 Out-of-District students there are approximately 54 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

Staffing		2018-	19	
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	4.5	4.6	0.9	5.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Special Education Teachers	13.5	11.0		11.0
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services	7.8	8.3	1.1	9.4
Magnet Program				
Clerical/OSS	4.0	4.0	1.0	5.0
Para: Special Education	1.0	2.0		2.0
Asst. Social Worker	0.5	0.5		0.5
Admin. Non-Cert.				
Health Assistant				
Custodians				
Total Staffing	31.3	30.4	3.0	33.4

2019-20											
TE Operating	FTE Operating FTE Grant Total FT										
4.6	0.9	5.5									
12.0		12.0									
6.2	1.1	7.3									
4.0	1.0	5.0									
3.0		3.0									
0.5		0.5									
30.3	3.0	33.3									

Out of District Sp. Ed. Students

Race/Ethnicity	% 2017-18	% 2018-19
Asian	7.0%	7.0%
Black	25.0%	24.0%
Hispanic	22.0%	23.0%
White	45.0%	45.0%
MultiRacial Other*	1.0%	1.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Individuals Achieving Independence

Enrollment	2017-18	2018-19
English Learners Program	14.0%	14.0%
Free/Reduced Lunch	35.0%	35.0%
Educationally Disadvantaged	59.0%	59.0%

Budget Request

Add 1 Literacy Intervention - Special Ed - Elementary

Reduce Social Worker from Sabatical

Reallocate Psychology

Reallocate .1 Social Worker Add Para Contingency

30 - ARTS - BOYS GIRLS CLUB

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	60,139	66,970	66,970	0	70,640	70,640	70,640	
611	INSTRUCTIONAL SUPPLIES	1,474	1,961	946	1,146	2,000	2,000	2,000	
641	TEXTBOOKS/WORKBOOKS	185	500	201	201	510	510	510	
643	COMPUTER & AV MATERIALS	0	0	1,386	1,386	2,430	2,430	2,430	
690	OFFICE SUPPLIES	0	168	168	28	700	700	700	
	TOTAL	61 798	69 599	69 671	2 761	76.280	76.280	76.280	

34 - ARTS - LEAP LOCKWOOD AVE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	471,994	444,639	444,639	446,384	448,452	480,689	450,240	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	69,652	71,806	71,806	0	72,574	72,574	72,894	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	43,711	48,677	48,677	0	51,344	51,344	51,344	
117	OTHER SALARY	29,582	35,657	35,657	34,203	38,211	38,211	38,211	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	2,269	3,020	2,005	1,787	3,080	3,080	3,080	
641	TEXTBOOKS/WORKBOOKS	185	500	202	202	510	510	510	
643	COMPUTER & AV MATERIALS	0	0	1,387	1,387	2,460	2,460	2,460	
690	OFFICE SUPPLIES	0	216	216	36	900	900	900	
	TOTAL	617,393	604,515	604,589	483,999	617,531	649,768	619,639	

39 - ARTS - WESTHILL RISE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	498,046	469,181	469,181	486,965	506,791	506,791	508,479	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	49,749	87,371	87,371	0	88,305	88,305	88,695	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	51,108	56,913	56,913	0	60,032	60,032	60,032	
611	INSTRUCTIONAL SUPPLIES	2,268	3,020	2,005	1,745	3,080	3,080	3,080	
641	TEXTBOOKS/WORKBOOKS	185	500	202	202	510	510	510	
643	COMPUTER & AV MATERIALS	0	0	1,387	1,387	2,460	2,460	2,460	
690	OFFICE SUPPLIES	0	216	216	37	900	900	900	
	TOTAL	601 356	617 201	617 275	490.336	662.078	662.078	664.156	

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	1,016,201	1,163,605	1,163,605	1,044,306	1,489,806	1,489,806	1,183,179	based on staffing shown on cover page
102	ADMIN. CERTIFIED	870,858	893,127	893,127	873,499	921,700	921,700	917,552	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	1,006,162	902,271	902,271	970,192	852,035	852,035	756,154	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	754,668	789,902	779,902	943,135	842,941	842,941	832,941	Homebound Instruction and Tutoring
109	SUBSTITUTES COVERAGE	439	10,000	10,000	727	5,000	5,000	5,000	Special Education substitutes
114	CLERICAL/TECHNICAL	252,511	259,199	259,199	235,609	255,828	255,828	251,833	based on staffing shown on cover page
115	PARAEDUCATOR	354,185	236,225	227,225	182,562	256,960	256,960	278,513	based on staffing shown on cover page
117	OTHER SALARY	264,322	291,791	291,791	301,999	292,361	292,361	292,361	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	361,906	200,000	200,000	351,810	180,000	180,000	180,000	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	52,041	196,120	196,120	19,755	186,120	186,120	186,120	OFE- building based family engagement
321	CONTRACTED SERVICES	10,522	20,000	43,656	29,249	45,400	45,400	45,400	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	24,622	46,390	13,890	7,218	41,390	41,390	41,390	Mental Health Training Initiative
323	PUPIL SERVICES	3,484,029	4,038,000	4,964,451	5,009,765	4,676,868	4,676,868	4,676,868	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	263,287	175,000	175,000	225,377	225,000	225,000	225,000	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	39,040	38,000	30,865	29,732	150,585	150,585	95,585	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	38,875	37,030	37,030	37,030	33,655	33,655	33,655	for Domus
420	REPAIR, MAINT & CLEANING	0	5,000	5,000	0	5,000	5,000	5,000	repair, recalibration of Vision prog equipment
440	RENTALS	0	40,000	40,000	48,144	32,000	32,000	32,000	Rental of building for IAI program
510	PUPIL TRANSPORTATION	5,959,792	6,164,663	6,164,663	6,260,089	7,235,861	7,235,861	7,215,552	2 addl in-dist and incr OOD buses
511	PUPIL TRANS/FIELD TRIPS	2,500	0	0	0	0	0	0	
530	TELEPHONE	2,697	0	0	0	0	0	0	
550	PRINTING EXPENSES	19,646	200	200	17,562	1,000	1,000	1,000	OFE- translation service
560	TUITION	12,569,494	12,425,000	13,125,000	13,433,973	12,917,642	12,917,642	12,917,642	234 students; incr in rates, state grant \$4.2m
580	PROFESSIONAL DEVELOP.	25,147	50,000	33,940	31,951	44,000	44,000	16,000	Special Ed and Mental Health
581	IN-DISTRICT TRAVEL	2,860	5,500	5,500	4,196	3,500	3,500	3,500	150
611	INSTRUCTIONAL SUPPLIES	91,962	69,005	60,256	40,649	56,705	56,705	52,705	IEP based supplies; \$40k to site budgets
641	TEXTBOOKS/WORKBOOKS	13,157	15,000	15,000	16,515	65,000	65,000	65,000	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	381	0	0	0	0	ingledes Nevignes astrongs
643	COMPUTER & AV MATERIALS	44,853	46,460	46,460	46,628	45,000	45,000	45,000	includes Naviance software
690	OFFICE SUPPLIES	1,568	1,500	1,500	316	1,500	1,500	1,500	anneiglized equipment road for IED requirements
730	EQUIPMENT INSTRUCTION	55,014	72,854	64,198	55,294	103,400	103,400	93,400	specialized equipment read for IEP requirements
739	EQUIPMENT NON-INSTRUCT	20,752	21,800	21,800	21,873	21,800	21,800	21,800	specialized equipment regd for IEP requirements

STA	MFORD PUBLIC SCHOOLS				GRAN	TS NOT IN	CLUDED			OPERATING BUDGET
43 -	SPECIAL ED PUPIL SVCS									
OBJ	DESCRIPTION	FY 17/18 Actual		FY 18/19 Revised Budget	FY 18/19 Projected	2 2 21 22	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES	
890	DUES AND FEES	4,628	5,000	5,000	4,797	7,650	7,650	7,650		
	TOTAL	27.607.738	28.219.142	29.777.030	30.243.952	30.995.707	30.995.707	30.479.300		

46 - DISTRICT WIDE CURRICULUM &INSTRUCTION

Enrollment	Current 10/01/18		Projected		Avg. Class
<u>Grade</u>	2018-19	Classes	2019-20	Classes	Size

Staffing	2018-19							
	Orig FTE	Adj FTE	FTE Grant	Total FT				
101 Teachers	4.0	4.0	1.0	5.0				
102 Administrators	0.5	2.0	1.0	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	6.5	8.0	2.0	10.0				

2019-20							
FTE Operating	FTE Grant	Total FTE					
6.0	1.0	7.0					
2.0	1.0	3.0					
2.0	-	2.0					
10.0	2.0	12.0					

Budget Request

Add College & Career Position Add TOSA for PD from location 49

46 - DW CURRIC INSTRUCTION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	427,113	404,713	404,713	448,300	445,607	510,082	509,402	based on staffing shown on cover page
102	ADMIN. CERTIFIED	83,875	309,567	309,567	84,288	320,014	320,014	318,574	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	324,107	482,092	454,895	259,799	393,956	376,704	226,764	curriculum writing and subject coordination
109	SUBSTITUTES COVERAGE	61,323	79,253	63,093	62,332	87,358	87,358	62,358	substitutes used to cover for C&I activities
115	PARAEDUCATOR	85,732	69,243	69,243	83,715	71,148	71,148	70,643	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	0	0	3,500	3,500	3,500	substitutes for Stemfest
321	CONTRACTED SERVICES	0	18,700	18,500	6,882	188,700	222,700	222,700	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	250,783	329,295	264,008	278,881	331,864	331,864	301,864	Curriculum &Instruction prog improvements
330	OTHER PROF AND TECH SVS	95,747	71,550	29,469	29,817	129,323	129,323	26,323	Curriculum Audit
420	REPAIR, MAINT & CLEANING	9,055	7,000	7,000	0	7,000	7,000	7,000	repair of Science equipment
440	RENTALS	0	9,750	9,750	2,022	19,500	19,500	9,500	funding for Stemfest, instrument repairs
511	PUPIL TRANS/FIELD TRIPS	0	10,000	11,550	1,244	5,850	5,850	5,850	Latin Day, other field trips
540	ADVERTISING	656	500	0	0	500	500	500	
550	PRINTING EXPENSES	9,303	14,000	14,000	5,644	14,000	14,000	14,000	Curriculum printing
560	TUITION	7,800	10,000	10,000	6,375	10,000	10,000	10,000	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	62,470	63,470	30,682	33,976	52,367	52,367	18,867	All subject areas; local, nat'l conferences
581	IN-DISTRICT TRAVEL	5,467	6,500	6,500	3,207	5,500	5,500	5,500	mileage reimb at IRS rate
611	INSTRUCTIONAL SUPPLIES	453,651	896,416	642,186	508,290	1,287,744	644,430	848,430	mostly Lang Arts, Math and Science
641	TEXTBOOKS/WORKBOOKS	270,851	498,640	431,708	419,024	242,827	242,827	252,827	incl Lang Arts, Science, Social Studies
642	LIBRARY BOOK/PERIODICAL	3,597	0	0	0	0	0	0	
643	COMPUTER & AV MATERIALS	473,329	729,332	850,854	841,591	853,000	1,106,039	784,039	online licenses incl World Languages
690	OFFICE SUPPLIES	6,736	11,300	8,032	7,982	13,050	3,000	3,000	
691	OTHER SUPPLIES	4,768	5,000	10,695	10,174	8,000	8,000	8,000	
730	EQUIPMENT INSTRUCTION	32,016	30,000	5,422	5,422	30,000	30,000	30,000	Science, other equipment
890	DUES AND FEES	13,282	15,910	13,110	4,416	16,060	16,500	16,500	
	TOTAL	2,681,661	4,075,731	3,664,977	3,103,381	4,536,868	4,218,206	3,756,141	

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

Enrollment	Current 10/01/18		Projected		Avg. Class
Grade	<u>2018-19</u>	Classes	2019-20	Classes	Size

Staffing	2018-19							
	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	1.0							
Magnet Program								
		Edecate in		Herman				
Clerical/OSS								
Para: Special Education								
Asst. Social Worker								
Custodians								
Total Staffing	1.5	0.5	0.0	0.5				

2019-20								
FTE Operating	FTE Grant	Total FTE						
0.5		0.5						
CONTRACT DE		Barrier State of St						
LUCINO ACTOR								
0.5	0.0	0.5						

Budget Request		

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
102	ADMIN. CERTIFIED	89,053	90,798	90,798	89,055	92,665	92,665	92,248	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	0	63,655	63,655	0	0	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,125	0	0	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	0	0	0	supplies/materials for non-public service
	TOTAL	89 053	156.953	156.578	89.055	92.665	92.665	92.248	

48 - ADULT EDUCATION BUILDING

 Enrollment
 Current 10/01/18
 Projected

 Grade
 2018-19
 Classes
 2019-20

1,536 students1,700 students1,858 enrollments2,000 enrollments

Staffing	2018-19								
-	Orig FTE	Adj FTE	FTE Grant	Total FTE					
Administration	0.7	0.7	0.3	1.0					
Classroom Teachers	2.4	2.4	0.7	3.1					
Pre-Kindergarten Teachers									
Art/Music/PE Teachers									
Special Education Teachers									
Reading/Math Teachers									
ESL Teachers									
Educational Media									
Pupil Services									
Magnet Program									
			是各种国际						
Clerical/OSS	1.4	1.4	0.2	1.6					
Para: Instructional									
Para: Special Education			~						
Asst. Social Worker									
Custodians									
Total Staffing	4.5	4.5	1.2	5.7					

2019-20							
FTE Operating	FTE Grant	Total FTE					
0.7	0.3	1.0					
2.1	1.0	3.1					
1.4	0.2	1.6					
4.2	1.5	5.7					

Budget Request

Reclass .3 Teacher from Operating to Grant funds

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	136,174	169,292	169,292	161,019	152,650	152,650	152,403	based on staffing shown on cover page
102	ADMIN. CERTIFIED	116,418	118,914	118,914	118,914	121,362	121,362	120,816	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	74,862	76,684	76,684	68,584	77,490	77,490	76,280	based on staffing shown on cover page
115	PARAEDUCATOR	-656	0	0	0	0	0	0	based on staffing shown on cover page
117	OTHER SALARY	7,563	12,683	12,683	12,683	25,040	25,040	25,040	security subs at Old Town Hall
120	TEMPORARY P/T SALARY	153,975	250,000	250,000	250,000	337,968	337,968	337,968	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	77,731	56,000	56,000	57,624	56,000	56,000	56,000	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	10,389	16,533	16,533	9,275	16,864	16,864	16,864	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	17,000	17,000	17,000	17,000	29,808	29,808	29,808	Police coverage at Adult Ed events
321	CONTRACTED SERVICES	10,600	10,000	10,000	10,000	10,600	10,600	10,600	consultant for program re-purposing
411	ELECTRICITY - NONHEAT	3,311	0	0	0	0	0	0	electricity for Adult Ed
413	WATER	-169	0	0	0	0	0	0	water usage for Adult Ed
440	RENTALS	188,441	217,300	217,300	217,300	222,733	222,733	222,733	rental of Old Town Hall building
550	PRINTING EXPENSES	17,143	0	0	0	2,500	2,500	2,500	brochures, diplomas
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,617	2,973	4,900	4,900	2,900	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	11,077	11,145	8,000	7,178	11,145	11,145	11,145	supply cost for Adult Ed program
621	GAS HEAT	2,066	0	0	0	0	0	0	heating for Adult Ed
641	TEXTBOOKS/WORKBOOKS	1,132	1,500	796	796	2,000	2,000	2,000	texts for Adult Ed program
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	10,000	10,000	10,000	10,000	writers, printers for ELL students
	TOTAL	841,957	971,951	967,819	943,346	1,081,060	1,081,060	1,077,057	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Budget May 28, 2019

49 - ALL DISTRICT

Enrollment	Current 10/01/18		Projected		Avg. Class
Grade	<u>2018-19</u>	Classes	2019-20	Classes	Size

Staffing	2018-19						
	Orig FTE	Adj FTE	FTE Grant	Total FTE			
101 Teachers	8.4	5.1	2.0	7.1			
102 Administrators	7.4	8.5	5.5	14.0			
113 Admin. Non-Cert.	8.0	7.0	1.0	8.0			
114 Clerical/OSS	25.0	25.3	2.2	27.5			
115 Paraeducator	4.0	1.0		1.0			
116 Custodial/Mechanical	32.0	32.0		32.0			
117 Other	3.0	4.0		4.0			
Total Staffing	87.8	82.9	10.7	93.6			

2019-20					
FTE Operating	FTE Grant	Total FTE			
4.1	1.7	5.8			
6.5	5.5	12.0			
7.0	1.0	8.0			
25.3	2.2	27.5			
2.0		2.0			
32.0		32.0			
4.0		4.0			
		real exercise			
80.9	10.4	91.3			

Budget Request

Reduce .3 School Family Resource Facilitator (grant) Add Bilingual Para Reduce Deputy Superintendent and CFOSO Position Reallocate TOSA for PD to location 46

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES	
101	TEACHERS SALARY	686,283	874,449	874,449	367,171	667,824	667,824	498,134	based on staffing shown on cover page	
102	ADMIN, CERTIFIED	1,254,689	1,291,615	1,800,615	2,027,392	1,806,501	1,806,501	1,327,624	based on staffing shown on cover page	
104	TEACHER EXTRA SERVICE	22,730	15,602	15,602	51,129	30,440	30,440	14,380	curriculum writing and subject coordination	
105	CLASS COVERAGE SALARY	139,262	100,000	100,000	331,054	100,000	100,000	250,000	based on trend	
106	MATERNITY LEAVE SALARY	1,052,416	976,321	976,321	1,075,849	976,321	976,321	976,321	cost of tchrs on Mat Leave	
108	MENTOR STIPENDS	73,751	120,000	120,000	89,582	120,000	120,000	0	mentor stipends move to grant	
109	SUBSTITUTES COVERAGE	2,110,948	2,615,000	2,615,000	2,299,857	2,603,600	2,603,600	2,351,600	based on trend	
110	RETIREMENT	780,051	974,000	874,000	753,408	974,000	974,000	974,000	incl tchr and admin cost	
111	LONG-TERM SICK LEAVE	339,538	935,484	935,484	851,877	935,484	935,484	935,484	cost of tchrs on LT Leave	
113	ADMIN. NON-CERTIFIED	752,249	913,267	913,267	773,902	822,045	822,045	809,211	based on staffing shown on cover page	
114	CLERICAL/TECHNICAL	3,184,415	3,569,510	3,569,510	3,323,768	3,755,049	3,755,049	3,684,239	based on staffing shown on cover page	
115	PARAEDUCATOR	89,226	136,314	136,314	138,145	25,491	25,491	81,083	based on staffing shown on cover page	
116	CUSTODIAL/MECH. SALARY	2,547,021	2,572,738	2,572,738	2,472,365	2,613,262	2,613,262	2,573,570	based on staffing shown on cover page	
117	OTHER SALARY	356,625	415,816	432,715	445,984	556,283	556,283	556,283	based on staffing shown on cover page	
120	TEMPORARY P/T SALARY	206,900	119,500	119,500	218,675	84,875	84,875	84,875	cust coverage, registration	
121	CUSTODIAL/MECH. O/T	2,486,401	1,700,000	1,700,000	2,708,152	1,550,000	1,550,000	1,550,000	based on trend	
122	CLERICAL O/T	311,984	307,400	307,400	372,302	321,400	321,400	321,400	clerical and security OT	
123	POLICE AND FIRE O/T	168,144	89,500	89,500	121,138	89,500	89,500	89,500	mostly athletics, prom, and graduation	
201	CLOTHING/TOOL ALLOWANC	155,485	180,000	180,000	151,412	180,000	180,000	180,000	based on custodial contract	
202	HEALTH/HOSPITAL INS	33,838,777	29,162,255	28,362,255	28,362,255	31,703,013	31,737,013	31,707,490	see details in section 10, page 11	
207	SOCIAL SECURITY	3,830,754	3,771,000	3,771,000	4,014,245	3,971,000	3,971,000	3,831,000	employer portion of FICA cost	
208	UNEMPLOYMENT COMP	101,752	100,000	100,000	67,338	100,000	100,000	100,000	compensatory pmts to former employees	
215	TUITION REIMBURSEMENT	164,210	166,000	166,000	147,871	166,000	166,000	166,000	pmts based on tchr and administrator contract	
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract	
230	PENSION	3,019,413	3,646,000	3,646,000	3,724,345	3,896,000	3,896,000	3,089,000	est from H&H actuary; \$170k new custods	
231	OPEB	4,474,000	3,422,000	3,422,000	3,422,000	3,328,000	3,328,000	3,574,000	100% of annl read contrib "ARC"	
260	WORKERS COMPENSATION	1,892,227	1,711,581	1,711,581	1,711,581	1,930,072	1,930,072	1,930,072	Cross-Charge from OPM	
321	CONTRACTED SERVICES	2,384,226	2,564,964	2,450,964	2,152,016	2,675,713	2,675,713	2,551,713	maintenance, PT custods, interns	
322	INSTR PROG IMPROV SVS	23,054	45,000	7,001	14,856	156,200	156,200	42,000	SRBI prog improvmnts	
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	student health centers	
324	LEGAL SERVICES	397,299	350,000	476,000	390,978	350,000	350,000	350,000	BOE legal incl negot and city cross charge	
330	OTHER PROF AND TECH SVS	417,214	403,000	300,600	252,211	294,500	294,500	59,500	district wide services	

49 - ALL DISTRICT

ОВЈ	DESCRIPTION	FY 17/18 Actual		FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	0	0	606,802	1,150	0	0	0	based on latest projection
413	WATER	137,542	135,000	135,000	138,334	135,000	135,000	135,000	based on latest projection
420	REPAIR, MAINT & CLEANING	1,855,264	1,512,957	2,410,457	2,925,380	1,514,587	1,714,587	1,535,690	\$200k charged to SBU fund
440	RENTALS	31,230	66,500	66,500	121,242	66,500	66,500	66,500	technology and maintenance related
450	CONSTRUCTION SVCS	361,091	768,750	768,750	891,015	768,750	753,750	753,750	minor remodeling; EID principal &interest pmt
452	GROUNDS MAINTENANCE	220,417	150,000	290,000	268,586	155,000	155,000	155,000	based on trend
510	PUPIL TRANSPORTATION	11,721,182	12,945,328	12,945,328	12,680,711	13,907,435	13,907,435	13,840,744	7.5% contr incr; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	581	11,500	11,500	11,153	11,500	11,500	11,500	for school field trips
520	INSURANCE - RISK MGMT F	1,506,727	1,497,109	1,497,109	1,496,926	1,521,794	1,521,794	1,521,794	est. from OPM
530	TELEPHONE	354,368	375,000	375,000	358,726	360,000	360,000	360,000	district wide phone service
531	POSTAGE	107,566	112,500	112,500	89,309	105,000	105,000	105,000	based on trend, savings
540	ADVERTISING	18,088	18,500	18,500	13,748	26,000	26,000	26,000	mostly HCD
541	RECRUITMENT/RETENTION	18,013	25,000	20,000	16,167	25,000	25,000	25,000	HCD recruitment
550	PRINTING EXPENSES	640,250	594,025	596,240	600,515	597,500	597,500	577,500	district wide copier service
580	PROFESSIONAL DEVELOP.	62,822	72,000	35,268	25,502	74,500	74,500	44,000	district wide PD efforts
581	IN-DISTRICT TRAVEL	3,477	3,500	3,500	3,511	3,500	3,500	3,500	
590	OTHER PURCHASED SERVICE	529,395	520,000	475,000	461,534	522,000	522,000	522,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	153,335	217,000	207,623	240,291	250,000	250,000	250,000	\$175k copy paper; testing supplies
613	MAINTENANCE SUPPLIES	35,713	35,000	35,000	52,044	38,500	38,500	38,500	district-wide maintenance supplies
621	GAS HEAT	11,313	13,987	13,987	13,888	13,987	13,987	13,987	based on latest projection
626	GASOLINE	27,653	40,000	40,000	20,765	30,000	30,000	30,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	697,005	659,000	659,000	744,718	700,000	700,000	700,000	est of 330,000 gallons at \$2.00, addl buses
641	TEXTBOOKS/WORKBOOKS	1,114	5,000	4,725	3,950	5,500	5,500	5,500	upgrade of Science texts at secondary level
642	LIBRARY BOOK/PERIODICAL	564	1,600	1,600	233	1,600	1,600	1,600	
643	COMPUTER & AV MATERIALS	401,569	464,000	454,000	441,225	635,993	635,993	630,993	DW Software, SRBI hosting license
690	OFFICE SUPPLIES	64,365	43,000	44,258	56,524	46,400	46,400	46,400	district wide supplies
691	OTHER SUPPLIES	39,429	71,300	60,895	94,900	71,250	146,250	146,250	DW supplies and awards
730	EQUIPMENT INSTRUCTION	45,063	145,000	25,230	23,272	232,200	232,200	207,200	classroom furniture \$200k
739	EQUIPMENT NON-INSTRUCT	127,558	85,000	69,788	68,394	85,000	85,000	85,000	maint equipment and non- instruc furniture
890	DUES AND FEES	56,186	77,986	60,986	59,347	61,736	61,736	55,736	
	TOTAL	00 000 000	04 400 000	04 000 504	94 065 000	00 057 077	00 054 077	00 000 440	

TOTAL 86,699,096 84,123,030 84,999,534 84,965,090 88,957,977 89,251,977 86,698,443

55, 58 - PRE-KINDERGARTEN

Enrollment	Current 10/01/18		Projected		Avg. Class
Grade	2018-19	Classes	2019-20	Classes	Size
Apples Program at Rippowam	168		170		
Early Childhood Services	59		70		
Total	227		240		

Staffing	2018-19							
	Orig FTE	Adj FTE	FTE Grant	Total FTE				
Pre-Kindergarten Teachers	1.0	1.0	2.0	3.0				
Special Education Teachers	9.0	12.0	2.0	14.0				
Pupil Services	8.3	6.7	2.4	9.1				
Para: Pre-Kindergarten			2.0	2.0				
Para: Special Education	27.0	29.0	3.0	32.0				
Clerical/OSS			1.0	1.0				
Total Rippowam - 55	45.3	48.7	12.4	61.1				
Pre-Kindergarten Teachers	6.0	6.0		6.0				
Special Education Teachers				0.0				
Pupil Services				0.0				
Para: Special Education				0.0				
Total William Pitt Center - 58	6.0	6.0	0.0	6.0				
Overall Total	51.3	54.7	12.4	67.1				

2019-20								
FTE Operating	FTE Grant*	Total FTE						
1.0	2.0	3.0						
13.2	1.8	15.0						
7.7	2.4	10.1						
	2.0	2.0						
31.0	3.0	34.0						
	1.0	1.0						
52.9	12.2	65.1						
6.0		6.0						
		0.0						
		0.0						
		0.0						
6.0	0.0	6.0						
58.9	12.2	71.1						

Race/Ethnicity - APPLES Program	<u>% 2018-19</u>	% 2019-20
Asian	9.5%	9.5%
Black	14.3%	14.3%
Hispanic	35.1%	35.1%
White	36.3%	36.3%
MultiRacial*	4.8%	4.8%
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

2018-19	<u>2019-20</u>
38.1%	38.1%
39.0%	39.0%

2018-19	2019-20
N/A	N/A
32.2%	32.2%
30.0%	30.0%

		_	_	
Bud	get	Re	an	est

Add Speech & Language Position Reclass .2 Teacher from Grant to Operating Add Special Education Teacher & 2 Paras

STAMFORD PUBLIC SCHOOLS				GRANT	S NOT IN	CLUDED			OPERATING BUDGET
55 - RIPPOWAM - PRE-K									
OBJ DESCRIPTION	FY 17/18 Actual	FY 18/19 Original	FY 18/19 Revised	FY 18/19 Projected	FY 19/20 Supt.	FY 19/20 BOE	FY 19/20 Final	NOTES	

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	931,837	930,860	930,860	1,067,324	1,076,482	1,076,482	1,144,712	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	507,838	477,404	477,404	508,605	584,654	584,654	587,234	based on staffing shown on cover page
115	PARAEDUCATOR	836,556	758,330	758,330	829,495	848,248	848,248	885,934	based on staffing shown on cover page
	TOTAL	2,276,231	2,166,594	2,166,594	2,405,424	2,509,384	2,509,384	2,617,880	

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
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58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	572,379	564,189	564,189	587,675	582,107	582,107	584,102	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	0	0	0	0	35,000	35,000	0	CES pre school svcs
611	INSTRUCTIONAL SUPPLIES	0	4,500	3,825	1,992	4,500	4,500	4,500	supplies for pre-k program
	TOTAL	572.379	568.689	568.014	589.667	621.607	621.607	588.602	

61, 67, 71, 73, 77, 81, 82, 83 - ASD PROGRAM

Enrollment	Current 10/01/18		Projected		Avg. Class
Grade	2018-19	Classes	2019-20	Classes	Size
Site: TBD			10		
Roxbury	19		19		
Cloonan Middle School	6		6		
Northeast	21		21		
Stamford High School	12		12		
University of Bridgeport (IAI)	23		23		
Turn of River Middle School	8		8		
Westhill High School	0		6		
Total	89 *		105		
* Except for IAI, the enrollment is counted in in	ndividual School Totals				

Staffing		2018-1	19	
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Education Teachers	2.0	2.0	1.0	3.0
Para: Special Education	7.0	10.0	3.0	13.0
Total Roxbury School - 61	9.0	12.0	4.0	16.0
Special Education Teachers	1.0	1.0	0.0	1.0
Para: Special Education	4.0	5.0		5.0
Total Westover School - 67	5.0	6.0	0.0	6.0
Pupil Services				0.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	2.0	5.0		5.0
Total Cloonan Middle School - 71	3.0	6.0	0.0	6.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	2.0	2.0	2.0	4.0
Total Turn of River Middle School - 73	3.0	3.0	2.0	5.0
Pupil Services				0.0
Special Education Teachers	4.0	4.0		4.0
Para: Special Education	13.0	13.0	3.0	16.0
Total Northeast School - 77	17.0	17.0	3.0	20.0
Pupil Services	1.0	1.0		1.0
Para: Special Education	5.0	6.0	1.0	7.0
Total Stamford High School - 81	6.0	7.0	1.0	8.0
Special Education Teachers	2.0	2.0		2.0
Para: Special Education	9.0	7.0	2.0	9.0
Total UB Center - IAI - 82	11.0	9.0	2.0	11.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	2.0	4.0	1.0	5.0
Total Westhill High School - 83	3.0	5.0	1.0	6.0
Overall Total	57.0	65.0	13.0	78.0

		_		
	2019-20			
FTE Operating	FTE Grant	Total FTE		
3.0	1.0	4.0		
10.0	3.0	13.0		
13.0	4.0	17.0		
1.0		1.0		
5.0		5.0		
6.0	0.0	6.0		
		0.0		
1.0		1.0		
5.0		5.0		
6.0	0.0	6.0		
1.0		1.0		
2.0	2.0	4.0		
3.0	2.0	5.0		
0.0		0.0		
4.0		4.0		
13.0	3.0	16.0		
17.0	3.0	20.0		
1.0		1.0		
6.0	1.0	7.0		
7.0	1.0	8.0		
2.0		2.0		
7.0	2.0	9.0		
9.0	2.0	11.0		
1.0		1.0		
4.0	1.0	5.0		
5.0	1.0	6.0		
66.0	13.0	79.0		

Budget Request

Add Special Education Teacher - Roxbury

STA	MFORD PUBLIC SCHOOLS				GRANT	S NOT INC	CLUDED		OPERATING BUDGET
61 -	ROXBURY SCHOOL - ASD								
		FY 17/18	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 19/20	FY 19/20	
OBJ	DESCRIPTION	Actual	Original Budget	Revised Budget	Projected	Supt. Request	BOE Approved	Final Approval	NOTES
101	TEACHERS SALARY	112,302	111,987	111,987	92,582	117,541	117,541	181,644	based on staffing shown on cover page
115	PARAEDUCATOR	155,991	190,745	190,745	205,901	273,508	273,508	271,568	based on staffing shown on cover page
	TOTAL	268,293	302,732	302,732	298,483	391,049	391,049	453,212	

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
67 - WESTOVER SCHOOL - ASD		

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	96,053	58,620	58,620	72,243	72,574	72,574	72,435	based on staffing shown on cover page
115	PARAEDUCATOR	81,670	93,231	93,231	105,836	124,674	124,674	123,790	based on staffing shown on cover page
	TOTAL	177 723	151 851	151 851	178.079	197.248	197.248	196.225	

STAMFORD PUBLIC SCHOOLS		GRANTS NOT INCLUDED					OPERATING BUDGET	
71 - CLOONAN SCHOOL - ASD								
	EV 17/18	FV 18/10	EV 19/10	EV 19/10	EV 19/20	FV 19/20	EV 19/20	

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	97,770	95,007	95,007	55,991	56,837	56,837	56,631	based on staffing shown on cover page
115	PARAEDUCATOR	80,159	69,144	69,144	138,340	164,502	164,502	163,335	based on staffing shown on cover page
	TOTAL	177,929	164,151	164,151	194,331	221,339	221,339	219,966	

STAMFORD PUBLIC SCHOOLS				GRANT	S NOT IN	CLUDED		OPERATING BUDGET
73 - TURN OF RIVER - ASD								
OBJ DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101 TEACHERS SALARY	27,987	65,931	65,931	68,689	68,966	68,966	68,811	based on staffing shown on cover page

59,136

128,102

59,136

128,102

58,717

127,528

based on staffing shown on cover page

57,677

126,366

57,095

123,026

115 PARAEDUCATOR

TOTAL

37,754

65,741

57,095

123,026

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
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77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	242,779	238,462	238,462	253,102	256,232	256,232	256,866	based on staffing shown on cover page
115	PARAEDUCATOR	306,460	320,628	320,628	242,345	336,273	336,273	333,888	based on staffing shown on cover page
	TOTAL	549 239	559 090	559 090	495 447	592 505	592 505	590 754	

STA	MFORD PUBLIC SCHOOLS				GRANT	S NOT INC	CLUDED		OPERATING BUDGET
81 -	STAMFORD HIGH - ASD								
		FY 17/18	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 19/20	FY 19/20	
OBJ	DESCRIPTION	Actual	Original Budget	Revised Budget	Projected	Supt. Request	BOE Approved	Final Approval	NOTES
101	TEACHERS SALARY	71,224	71,902	71,902	57,995	76,337	76,337	76,213	based on staffing shown on cover page
115	PARAEDUCATOR	147,300	169,172	169,172	138,081	182,600	182,600	181,305	based on staffing shown on cover page
	TOTAL	218,524	241,074	241,074	196,076	258,937	258,937	257,518	

STA	MFORD PUBLIC SCHOOLS				GRANT	S NOT INC	CLUDED		OPERATING BUDGET
82 -	UB CENTER SHS ADDITION								
OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	179,575	175,992	175,992	182,674	181,768	181,768	182,088	based on staffing shown on cover page
115	PARAEDUCATOR	240,078	269,064	269,064	210,819	220,562	220,562	218,998	based on staffing shown on cover page

402,330

402,330

401,086

393,493

445,056

445,056

419,653

TOTAL

STA	MFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED					OPERATING BUDGET		
83 -	WESTHILL HIGH - ASD	FY 17/18	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 19/20	FY 19/20	
OBJ	DESCRIPTION	Actual	Original Budget	Revised Budget	Projected	Supt. Request	BOE Approved	Final Approval	NOTES
101	TEACHERS SALARY	72,243	71,940	71,940	74,949	76,403	76,403	76,280	based on staffing shown on cover page
115	PARAEDUCATOR	60,695	69,708	69,708	111,914	118,059	118,059	117,222	based on staffing shown on cover page
	TOTAL	132,938	141,648	141,648	186,863	194,462	194,462	193,502	

269,457,795 272,790,679 274,518,970 274,518,970 286,515,993 286,480,806 283,069,806

TOTAL

92



Tia Blumenau, Grade 11 Westhill High School

Grants



Charlotte Jaramillo, Grade 5 KT Murphy Elementary School



Tiffany Lyons, Grade 2 Springdale Elementary School

BOARD OF EDUCATION 2019-20 BUDGET GRANTS AND OTHER REVENUES

		Estimated*	FTE	Approved	FTE	
GRANTS	SOURCE	2018-19	2018-19	2019-20	2019-20	DESCRIPTION
21 st Century Learning at Cloonan	Federal	\$90,000		\$0		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Dolan	Federal	\$135,000		\$90,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at K.T. Murphy	Federal	\$0		\$90,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Rippowam	Federal	\$190,000		\$142,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Toquam	Federal	\$0		\$180,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	State	\$30,334		\$30,334		To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	Federal	\$96,000	0.2	\$96,000	0.4	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness
Adult Education - English Lit/Civics	Federal	\$37,000	0.2	\$37,000	0.3	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	State	\$290,533	0.8	\$290,533	0.8	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$104,194		\$0		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
Alliance Grant	State	\$3,249,448	16.9	\$3,249,448	16.9	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	Tuition	\$251,675	3.0	\$300,000	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	State	\$128,760	2.0	\$128,760	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
CBITs	State	\$23,823		\$23,823		CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
Education of Homeless Youth	Federal	\$4,016		\$0		To assist local and regional boards of education with the facilitation of the enrollment, attendance and success of homeless children and youth in schools through the availability of funds under the McKinney-Vento Homeless Assistance Act.

		Estimated*	FTE	Approved	FTE	
GRANTS	SOURCE	2018-19	2017-18	2019-20	2019-20	DESCRIPTION
E-Rate/Universal Services Fund	Federal	\$331,699		\$331,699		To reimburse districts for "plain old telephone" service and other eligible items by the Universal Services Fund
Excess Cost and Agency Placement	State	\$4,200,000		\$4,200,000		This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2019-20 the assumption is that the state will pay out approximately 73% of the formula entitlement.
Extended School Hours	State	\$270,672		\$270,672		To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
Immigrant and Youth Education	Federal	\$131,722		\$131,722		To assist districts that experience unexpectedly large increases in their student population due to immigration
Interdistrict Magnet Grant - Rogers	State	\$2,996,489	28.5	\$2,996,489	29.7	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
Interdistrict Magnet School Grant - AITE	State	\$2,858,326	23.8	\$2,858,326	23.8	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at AITE
Interdistrict Magnet Grant - Strawberry Hill	State	\$1,900,000	18.5	\$2,178,000	21.5	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at Strawberry Hill
, JROTC	Federal	\$75,797	0.6	\$76,970	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
Low Performing Schools - Rippowam	State	\$124,977		\$0		To support Connecticut's low performing K-12 public schools by providing grants-in-aid for alterations, repairs, improvements, technology, and equipment to address school site opportunities promoting learning, health and safety for all children in high-quality facilities and 21st century educational environments. The funding for this grant supports the Rippowam Media Center.
Low Performing Schools - Westhill	State	\$118,379		\$0		To support Connecticut's low performing K-12 public schools by providing grants-in-aid for alterations, repairs, improvements, technology, and equipment to address school site opportunities promoting learning, health and safety for all children in high-quality facilities and 21st century educational environments. The funding for this grant supports the Westhill Media Center.
Magnet School Transportation	State	\$479,943		\$496,620		To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools
Medicaid	Federal	\$1,271,426	17.0	\$1,340,000	17.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
Perkins Voc. & Tech. Educ. Act	Federal	\$226,310		\$226,310	1.0	To support career and technology education and training in district high schools
Priority School District	State	\$2,014,494	12.3	\$2,014,494	11.0	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement

		Estimated*	FTE	Approved	FTE	
GRANTS	SOURCE	2018-19	2018-19	2019-20	2019-20	DESCRIPTION
School Accountability-Summer School	State	\$313,139		\$313,139		To assist with the implementation of the Summer School Program
School Readiness	State	\$96,000	1.0	\$96,000	1.0	To provide access to high quality Pre-K Programs
SEA President	SEA	\$39,222	0.4	\$39,750	0.4	Portion of SEA President's salary paid for by the SEA Union
Smart Start	State	\$75,000	1.0	\$75,000	1.0	To provide funding for capital expenses to establish or expand a Preschool Program
Student Support and Academic Enrichment	Federal	\$202,576		\$202,576		To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.
Titans at Turn of River-After School Grant	State	\$168,810		\$0		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
Title I Improving Basic Programs	Federal	\$2,989,434	14.8	\$2,989,434	14.8	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
Title II, Part A, Teacher & Principal Training (CSR)	Federal	\$521,485	2.1	\$521,485	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction
Title III, Part A, English Language Acquisition	Federal	\$279,531	2.7	\$279,531	2.4	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
Title IV, IDEA - Part B, Section 611	Federal	\$3,773,146	55.5	\$3,773,146	55.3	To supplement the district's effort to provide Special Education Services
Title IV, IDEA - Part B, Section 619	Federal	\$93,389	1.0	\$93,389	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Upward Bound	Federal	\$314,851	1.0	\$250,000	1.0	To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
Vocational Agriculture and Technology Education	State	\$115,626	1.0	\$115,626	1.0	To support the Vocational Agriculture Program at Westhill High School
TOTAL GRANTS REVENUE	=	\$30,613,226	204.3	\$30,528,276	208.0	
NUMBER OF GRANTS		40		36		
Federal Grants State Grants Other Grants	-	\$10,763,382 \$19,558,947 \$290,897 \$30,613,226	95.1 105.8 3.4 204.3	\$10,851,262 \$19,337,264 \$339,750 \$30,528,276	95.9 108.7 3.4 208.0	



928 21ST CENTURY CLOONAN

Location 21 CLOO! Program	VAN MIDDI Object/Func		2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
928 21ST CENTUR	104 2210	TEACHER EXTRA SERVICE	42,132	0	0	0
928 21ST CENTUR	115 2210	PARAEDUCATOR	10,000	0	0	0
928 21ST CENTUR	117 2210	OTHER SALARY	10,000	0	0	0
928 21ST CENTUR	330 2210	OTHER PROF AND TECH SVS	25,600	0	0	0
928 21ST CENTUR	511 2210	PUPIL TRANS/FIELD TRIPS	1,200	0	0	0
928 21ST CENTUR	611 2210	INSTRUCTIONAL SUPPLIES	1,068	0	0	0
** Program Totals ** 21ST CENTURY CLOONAN			90,000	0	0	0



946 21ST CENTURY DOLAN

	N MIDDLE SCHOOL Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval	
946 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	59,430	34,430	34,430	34,430	
946 21ST CENTUR	117 2210 OTHER SALARY	7,500	7,500	7,500	7,500	
946 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	52,458	32,458	32,458	32,458	
946 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	8,200	8,200	8,200	8,200	
946 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	7,412	7,412	7,412	7,412	
** Program Total	ls ** 21ST CENTURY DOLAN	135,000	90,000	90,000	90,000	



927 21ST CENTURY KT MURPHY

Location 05 K. T. M. Program	<i>MURPHY EL</i> Object/Func		2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval	
927 21ST CENTUR	104 2210	TEACHER EXTRA SERVICE	0	0	42,132	42,132	
927 21ST CENTUR	117 2210	OTHER SALARY	0	0	20,000	20,000	
927 21ST CENTUR	330 2210	OTHER PROF AND TECH SVS	0	0	25,600	25,600	
927 21ST CENTUR	511 2210	PUPIL TRANS/FIELD TRIPS	0	0	1,200	1,200	
927 21ST CENTUR	611 2210	INSTRUCTIONAL SUPPLIES	0	0	1,068	1,068	
** Program Tota	ls ** 21S'	T CENTURY KT MURPHY	0	0	90,000	90,000	



954 21ST CENTURY RIPPOWAM

	WAM MIDDLE SCHOOL Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
954 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	66,450	44,450	44,450	44,450
954 21ST CENTUR	117 2210 OTHER SALARY	20,000	16,000	16,000	16,000
954 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	86,200	64,200	64,200	64,200
954 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	11,830	11,830	11.830	11,830
954 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	5,520	5,520	5,520	5,520
** Program Total	ls ** 21ST CENTURY RIPPOWAM	190,000	142,000	142,000	142,000



942 21ST CENTURY TOQUAM

	AM MAGNET ELEM SCHOOL Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
942 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	0	0	66,450	66,450
942 21ST CENTUR	117 2210 OTHER SALARY	0	0	10,000	10,000
942 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	0	0	86,200	86,200
942 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	0	0	11,830	11,830
942 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	0	0	5,520	5,520
** Program Total	ls ** 21ST CENTURY TOQUAM	0	0	180,000	180,000



925 ADULT ED CEE				
Location 48 ADULT EDUCATION BUILDING Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
925 ADULT ED CE 321 1300 CONTRACTED SERVICES	30,334	30,334	30,334	30,334
** Program Totals ** ADULT ED CEE	30,334	30,334	30,334	30,334



923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING Program Object/Function			2018-2019 Budget		2019-2020 Supt. Request	2019-2020 BOE Approved			2019-2020 Final Approval	
923 ADULT ED CO	101 1300	TEACHERS SALARY	13,230	[.2]	16,501	[.4]	16,501	[.4]	16,501	[.4
923 ADULT ED CO	104 1300	TEACHER EXTRA SERVICE	57,671		54,400		54,400		54,400	- 67
923 ADULT ED CO	114 1300	CLERICAL/TECHNICAL	2,863		2,863		2,863		2,863	
923 ADULT ED CO	115 1300	PARAEDUCATOR	2,010		2,010		2,010		2,010	
923 ADULT ED CO	202 1300	HEALTH/HOSPITAL INS	1,848		1,848		1,848		1,848	
923 ADULT ED CO	325 1300	PARENT ACTIVITIES	225		225		225		225	
923 ADULT ED CO	330 1300	OTHER PROF AND TECH SVS	8,800		8,800		8,800		8,800	
923 ADULT ED CO	590 1300	OTHER PURCHASED SERVICE	3,760		3,760		3,760		3,760	
923 ADULT ED CO	611 1300	INSTRUCTIONAL SUPPLIES	5,593		5,593		5,593		5,593	
** Program Tota	ls ** ADI	ULT ED COMPREHENSIVE	96,000	[.2]	96,000	[.4]	96,000	[.4]	96,000	[.4



922 ADULT ED ENG LIT/CIVICS

Location 48 ADUI Program	<i>TEDUCATI</i> Object/Func	01, 201221, 0	2018-2019 Budget		2019-2020 Supt. Request	В	2019-2020 SOE Approv		2019-2020 Final Approv	
922 ADULT ED EN	101 1300	TEACHERS SALARY	5,600	[.2]	13,936	[.3]	13,936	[.3]	13,936	[.3]
922 ADULT ED EN	104 1300	TEACHER EXTRA SERVICE	17,289		12,953		12,953		12,953	
922 ADULT ED EN	202 1300	HEALTH/HOSPITAL INS	2,009		2,009		2,009		2,009	
922 ADULT ED EN	580 1300	PROFESSIONAL DEVELOP.	889		889		889		889	
922 ADULT ED EN	641 1300	TEXTBOOKS/WORKBOOKS	11,213		7,213		7,213		7,213	
** Program Tota	als ** AD	ULT ED ENG LIT/CIVICS	37,000	[.2]	37,000	[.3]	37,000	[.3]	37,000	[.3]



924 ADULT ED STATE PROVIDER

Location 48 ADUL	TEDUCATI	ON RUII DING								
	Object/Func		2018-2019 Budget		2019-2020 Supt. Request	I	2019-2020 BOE Approv		2019-2020 Final Approva	l
924 ADULT ED ST	101 1300	TEACHERS SALARY	17,815	[.3]	15,389	[.3]	15,389	[.3]	15,389	[.3]
924 ADULT ED ST	102 1300	ADMIN. CERTIFIED	50,963	[.3]	52,012	[.3]	52,012	[.3]	52,012	[.3]
924 ADULT ED ST	104 1300	TEACHER EXTRA SERVICE	133,996		133,996		133,996		133,996	
924 ADULT ED ST	114 1300	CLERICAL/TECHNICAL	17,946	[.2]	12,320	[.2]	12,320	[.2]	12,320	[.2]
924 ADULT ED ST	115 1300	PARAEDUCATOR	8,919		8,919		8,919		8,919	
924 ADULT ED ST	122 1300	CLERICAL O/T	3,000		3,000		3,000		3,000	
924 ADULT ED ST	123 1300	POLICE AND FIRE O/T	7,861		7,861		7,861		7,861	
924 ADULT ED ST	202 1300	HEALTH/HOSPITAL INS	19,611		21,211		21,211		21,211	
924 ADULT ED ST	580 1300	PROFESSIONAL DEVELOP.	5,301		5,301		5,301		5,301	
924 ADULT ED ST	590 1300	OTHER PURCHASED SERVICE	5,175		5,175		5,175		5,175	
924 ADULT ED ST	611 1300	INSTRUCTIONAL SUPPLIES	13,678		19,081		19,081		19,081	
924 ADULT ED ST	641 1300	TEXTBOOKS/WORKBOOKS	616		616		616		616	
924 ADULT ED ST	730 1300	EQUIPMENT INSTRUCTION	5,652		5,652		5,652		5,652	
** Program Tota	als ** ADU	ULT ED STATE PROVIDER	290,533	[.8]	290,533	[.8]	290,533	[.8]	290,533	[.8]



926 AFTER SCHOOL (ALTA)

Location 49 AL. Program	L DISTRICT Object/Func	tion	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
926 AFTER SCH	OO 104 2210	TEACHER EXTRA SERVICE	36,660	0	0	0
926 AFTER SCH	OO 117 2210	OTHER SALARY	6,636	0	0	0
926 AFTER SCH	OO 330 2210	OTHER PROF AND TECH SVS	46,139	0	0	0
926 AFTER SCH	OO 511 2210	PUPIL TRANS/FIELD TRIPS	11,060	0	0	0
926 AFTER SCH	OO 611 2210	INSTRUCTIONAL SUPPLIES	3,699	0	0	0
** Program T	otals ** AF	TER SCHOOL (ALTA)	104,194	0	0	0



920 AITE SUMMER ACADEMY

Location 35 ACAD OF INFO TECH - AITE Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
920 AITE SUMMER 104 1130 TEACHER EXTRA SERVICE	Ξ 0	0	0	0
920 AITE SUMMER 511 1130 PUPIL TRANS/FIELD TRIPS	0	0	0	0
920 AITE SUMMER 611 1130 INSTRUCTIONAL SUPPLIES	S 0	0	0	0
** Program Totals ** AITE SUMMER ACADEMY	0	0	0	0



948 ALLIANCE DIST BLDG RPR				
Location 49 ALL DISTRICT Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
948 ALLIANCE DIS 420 2600 REPAIR,MAINT & CLEANING	0	0	0	0
** Program Totals ** ALLIANCE DIST BLDG RPR	0	0	0	0



944 ALLIANCE GRANT								=
Location 02 DAVENPORT RIDGE ELEM SCH Program Object/Function	2018-2019 Budget		2019-202 Supt. Requ		2019-202 BOE Appro	•	2019-202 Final Appro	-
944 ALLIANCE GR 101 2210 TEACHERS SALARY 944 ALLIANCE GR 115 2210 PARAEDUCATOR	281,391 31,265	[3.5] [1.0]	279,333 32,125	[3.5]	279,333 32,125	[3.5] [1.0]	279,333 32,125	[3.5 [1.0
Location 05 K. T. MURPHY ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-202 Supt. Requ		2019-202 BOE Appro		2019-202 Final Appro	_
944 ALLIANCE GR 115 2210 PARAEDUCATOR	34,837	[1.0]	35,779	[1.0]	35,779	[1.0]	35,779	[1.0
Location 11 ROXBURY ELEMENTARY SCHOOL Program Object/Function	2018-2019 Budget		2019-202 Supt. Requ		2019-202 BOE Appro	•	2019-202 Final Appro	
944 ALLIANCE GR 101 2210 TEACHERS SALARY 944 ALLIANCE GR 115 2210 PARAEDUCATOR	187,666 34,937	[1.7] [1.0]	170,534 35,879	[1.7] [1.0]	170,534 35,879	[1.7] [1.0]	170,534 35,879	[1.7 [1.0
Location 23 TURN OF RIVER MIDDLE SCH Program Object/Function	2018-2019 Budget		2019-202 Supt. Requ		2019-202 BOE Appro	-	2019-202 Final Appro	_
944 ALLIANCE GR 101 2210 TEACHERS SALARY	0	[1.0]	63,785	[1.0]	63,785	[1.0]	63,785	[1.0
Location 31 STAMFORD HIGH SCHOOL Program Object/Function	2018-2019 Budget		2019-202 Supt. Requ		2019-202 BOE Appro	-	2019-202 Final Appro	
944 ALLIANCE GR 101 2210 TEACHERS SALARY	37,231	[.4]	38,883	[.4]	38,883	[.4]	38,883	[.4
Location 35 ACAD OF INFO TECH - AITE Program Object/Function	2018-2019 Budget		2019-202 Supt. Requ	•	2019-202 BOE Appro		2019-202 Final Appro	
944 ALLIANCE GR 101 2210 TEACHERS SALARY	116,442	[1.0]	104,581	[1.0]	104,581	[1.0]	104,581	[1.0



Location 43 SPECI Program	AL ED & PU Object/Func		2018-2019 Budget)	2019-2020 Supt. Requ		2019-202 BOE Appr		2019-202 Final Appro	
944 ALLIANCE GR	101 2210	TEACHERS SALARY	0							
944 ALLIANCE GR	102 2210	ADMIN. CERTIFIED	0		140,386	[.9]	140,386	[.9]	140,386	[.9
Location 46 DW CU	URRIC &INS	STRUCTION	2018-2019		2019-2020	n	2019-202	00	2019-202	-
Program	Object/Func	tion	Budget		Supt. Requ		BOE Appro		Final Appro	
944 ALLIANCE GR	101 2210	TEACHERS SALARY	109,151	[1.0]	112,415	[1.0]	112,415	[1.0]	112,415	_ [1.0
944 ALLIANCE GR	102 2210	ADMIN. CERTIFIED	76,380	[.5]	77,992	[.5]	77,992	[.5]	77,992	[.5
Location 49 ALL D. Program	<i>ISTRICT</i> Object/Func	tion	2018-2019 Budget		2019-2020 Supt. Requ		2019-202 BOE Appro		2019-202 Final Appro	
944 ALLIANCE GR	101 2210	TEACHERS SALARY	97,695	[1.0]	106,070	[1.0]	106,070	[1.0]	106,070	[1.0
944 ALLIANCE GR	102 2210	ADMIN. CERTIFIED	183,883	[2.5]	257,509	[1.6]	257,509	[1.6]	257,509	[1.6
944 ALLIANCE GR	104 2210	TEACHER EXTRA SERVICE	338,167		300,167		300,167		300,167	
944 ALLIANCE GR	114 2210	CLERICAL/TECHNICAL	30,196	[.3]	33,925	[.3]	33,925	[.3]	33,925	[.3]
944 ALLIANCE GR	117 2210	OTHER SALARY	160,956		120,443		120,443		120,443	
944 ALLIANCE GR	202 2210	HEALTH/HOSPITAL INS	291,388		334,491		334,491		334,491	
944 ALLIANCE GR	321 2210	CONTRACTED SERVICES	248,348		200,348		200,348		200,348	
944 ALLIANCE GR 944 ALLIANCE GR	330 2210 511 2210	OTHER PROF AND TECH SVS	706,121		606,121		606,121		606,121	
944 ALLIANCE GR		PUPIL TRANS/FIELD TRIPS INSTRUCTIONAL SUPPLIES	65,938 182,619		65,938 100,619		65,938 100,619		65,938 100,619	
Location 55 RIPPO Program (<i>WAM - PRE</i> Object/Funct		2018-2019 Budget	8	2019-2020 Supt. Reque	•	2019-202 BOE Appro	-	2019-202 Final Appro	
944 ALLIANCE GR	115 1235	PARAEDUCATOR	34,837	[1.0]	32,125	[1.0]	32,125	[1.0]	32,125	- [1.0]
** Program Total	s ** ALI	JANCE GRANT	3,249,448	[16.9]	3,249,448	[16.9] 3	,249,448	[16.9]	3,249,448	[16.9]



950	APPLES PRESCHOOL PROG	

Location 43 SPI Program	CCIAL ED & PUPIL SV Object/Function	CS	2018-2019 Budget		2019-2020 Supt. Request	. 1	2019-2020 3OE Appro	-	2019-2020 Final Approv	
950 APPLES PRE 950 APPLES PRE 950 APPLES PRE 950 APPLES PRE	SC 202 1200 HEAL SC 323 1200 PUPIL	ICAL/TECHNICAL TH/HOSPITAL INS SERVICES RUCTIONAL SUPPLIES	61,842 11,900 54,860 23,000	[1.0]	61,842 11,900 54,860 23,000	[1.0]	61,842 11,900 54,860 23,000	[1.0]	61,842 11,900 54,860 23,000	[1.0
Location 55 RIPPOWAM - PRE-K Program Object/Function		2018-2019 Budget		2019-2020 Supt. Request	. 1	2019-2020 BOE Appro	•	2019-2020 Final Approv	al	
950 APPLES PRE 950 APPLES PRE	oc ioi izoo iziic	HERS SALARY EDUCATOR	63,607 36,466	[1.0] [1.0]	111,932 36,466	[1.0] [1.0]	111,932 36,466	[1.0] [1.0]	111,932 36,466	[1.0 [1.0
** Program To	otals ** APPLES P	RESCHOOL PROG	251,675	[3.0]	300,000	[3.0]	300,000	[3.0]	300,000	[3.0



915 BILINGUAL EDUCATION								
Location 23 TURN OF RIVER MIDDLE SCH Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-202 BOE Appro	-	2019-2020 Final Approv	
915 BILINGUAL E 115 1250 PARAEDUCATOR								
Location 32 WESTHILL HIGH SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-202 BOE Appro	-	2019-2020 Final Approv	
915 BILINGUAL E 101 1250 TEACHERS SALARY 915 BILINGUAL E 115 1250 PARAEDUCATOR	64,116 27,831	[1.0] [1.0]	67,008 31,491	[1.0] [1.0]	67,008 31,491	[1.0] [1.0]	67,008 31,491	[1.0 [1.0
Location 49 ALL DISTRICT Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-202 BOE Appro	•	2019-2020 Final Approv	
915 BILINGUAL E 202 1250 HEALTH/HOSPITAL INS 915 BILINGUAL E 611 1250 INSTRUCTIONAL SUPPLIES	32,037 4,776		25,485 4,776		25,485 4,776		25,485 4,776	
** Program Totals ** BILINGUAL EDUCATION	128,760	[2.0]	128,760	[2.0]	128,760	[2.0]	128,760	[2.0



953 CB	ITS				
Location 43 S Program	SPECIAL ED & PUPIL SVCS Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
953 CBITS	321 1200 CONTRACTED SERVICES	23,823	23,823	23,823	23,823
** Program	Totals ** CBITS	23,823	23,823	23,823	23,823



949 EDUC OF HOMELESS YOUTH				
Location 43 SPECIAL ED & PUPIL SVCS Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
949 EDUC OF HOM 330 1200 OTHER PROF AND TECH SVS	4,016	0	0	0
** Program Totals ** EDUC OF HOMELESS YOUTH	4,016	0	0	0





932 ER	ATE				
Location 49 A	ALL DISTRICT Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	331,699	331,699	331,699	331,699
** Program Totals ** ERATE		331,699	331,699	331,699	331,699





929 EXCESS C	OST/AGENCY PLCM				
Location 43 SPECIAL Program Ob	ED & PUPIL SVCS ject/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
929 EXCESS COST/	560 1230 TUITION	4,200,000	4,200,000	4,200,000	4,200,000
** Program Totals	** EXCESS COST/AGENCY P.	LCM 4,200,000	4,200,000	4,200,000	4,200,000



917 EXTENDED SCHOOL HOURS

Location 49 AL Program	LL DISTRICT Object/Func	tion	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
917 EXTENDED	SC 104 2210	TEACHER EXTRA SERVICE	104,852	104,852	104,852	104,852
917 EXTENDED	SC 117 2210	OTHER SALARY	9,148	9,148	9.148	9,148
917 EXTENDED	SC 330 2210	OTHER PROF AND TECH SVS	130,000	130,000	130,000	130,000
917 EXTENDED	SC 511 2210	PUPIL TRANS/FIELD TRIPS	16,000	16,000	16,000	16,000
917 EXTENDED	SC 611 2210	INSTRUCTIONAL SUPPLIES	10,672	10,672	10,672	10,672
** Program T	Totals ** EXT	TENDED SCHOOL HOURS	270,672	270,672	270,672	270,672



943 IMMIGRANT & YOUTH ED

Location 49 Al Program	LL DISTRICT Object/Func	tion	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approva
943 IMMIGRAN	NT & 115 1250	PARAEDUCATOR	0	0	0	0
943 IMMIGRAN	NT & 117 1250	OTHER SALARY	0	0	0	0
943 IMMIGRAN	NT & 325 1250	PARENT ACTIVITIES	0	0	0	0
943 IMMIGRAN	NT & 330 1250	OTHER PROF AND TECH SVS	131,722	131,722	131,722	131,722
943 IMMIGRAN	NT & 511 1250	PUPIL TRANS/FIELD TRIPS	0	0	0	0
943 IMMIGRAN	NT & 641 1250	TEXTBOOKS/WORKBOOKS	0	0	0	0
943 IMMIGRAN	NT & 730 1250	EQUIPMENT INSTRUCTION	0	0	0	0
** Program	Totals ** IMN	MIGRANT & YOUTH ED	131,722	131,722	131,722	131,722



918 INTERDISTRICT MAGNET

Location 10 ROGE. Program	RS INTERN Object/Func		2018-2019 Budget		2019-202 Supt. Requ	_	2019-202 BOE Appro	•	2019-202 Final Appro	_
918 INTERDISTRIC	101 1110	TEACHERS SALARY	1,982,489	[23.5]	2,064,907	[23.7]	2,064,907	[23.7]	2,064,907	[23.7
918 INTERDISTRIC	104 1110	TEACHER EXTRA SERVICE	40,000		30,000		30,000		30,000	_
918 INTERDISTRIC	109 1110	SUBSTITUTES COVERAGE	35,000		35,000		35,000		35,000	
918 INTERDISTRIC	115 1110	PARAEDUCATOR	157,000	[5.0]	184,899	[6.0]	184,899	[6.0]	184,899	[6.0
918 INTERDISTRIC	202 1110	HEALTH/HOSPITAL INS	397,000		428,000		428,000		428,000	L
918 INTERDISTRIC	330 1110	OTHER PROF AND TECH SVS	135,000		105,000		105,000		105,000	
918 INTERDISTRIC	580 1110	PROFESSIONAL DEVELOP.	0		0		0		0	
918 INTERDISTRIC	611 1110	INSTRUCTIONAL SUPPLIES	165,000		100,000		100,000		100,000	
918 INTERDISTRIC	730 1110	EQUIPMENT INSTRUCTION	85,000		48,683		48,683		48,683	
** Program Tota	ls ** INT	ERDISTRICT MAGNET	2,996,489	[28.5]	2,996,489	[29.7]	2,996,489	[29.7]	2,996,489	_ [29.7



919 INTERDISTRICT MAGNET

Location 35 ACA Program	D OF INFO T Object/Func		2018-2019 Budget		2019-202 Supt. Requ		2019-202 BOE Appro		2019-202 Final Appro	
919 INTERDISTR	IC 101 1130	TEACHERS SALARY	1,899,000	[20.8]	1,948,901	[20.8]	1,948,901	[20.8]	1,948,901	[20.8
919 INTERDISTR	IC 104 1130	TEACHER EXTRA SERVICE	91,000		91,000		91,000		91,000	
919 INTERDISTR	IC 115 1130	PARAEDUCATOR	151,326	[3.0]	94,251	[3.0]	94,251	[3.0]	94,251	[3.0
919 INTERDISTR	IC 202 1130	HEALTH/HOSPITAL INS	384,000		414,000		414,000		414,000	
919 INTERDISTR	IC 323 1130	PUPIL SERVICES	30,000		28,000		28,000		28,000	
919 INTERDISTR	IC 325 1130	PARENT ACTIVITIES	4,000		4,000		4,000		4,000	
919 INTERDISTR	IC 330 1130	OTHER PROF AND TECH SVS	25,000		23,000		23,000		23,000	
919 INTERDISTR	C 511 1130	PUPIL TRANS/FIELD TRIPS	0		0		0		0	
919 INTERDISTR	C 580 1130	PROFESSIONAL DEVELOP.	0		0		0		0	
919 INTERDISTR	C 590 1130	OTHER PURCHASED SERVICE	10,000		0		0		0	
919 INTERDISTR	C 611 1130	INSTRUCTIONAL SUPPLIES	60,000		51,174		51,174		51,174	
919 INTERDISTR	C 691 1130	OTHER SUPPLIES	0		0		0		0	
919 INTERDISTR	C 730 1130	EQUIPMENT INSTRUCTION	200,000		200,000		200,000		200,000	
919 INTERDISTR	C 890 1130	DUES AND FEES	4,000		4,000		4,000		4,000	
** Program To	tals ** INT	ERDISTRICT MAGNET	2,858,326	[23.8]	2,858,326	[23.8]	2,858,326	[23.8]	2,858,326	[23.8



930 INTERDISTRICT MAGNET

Location 09 STRA Program	<i>WBERRY HI</i> Object/Func		2018-2019 Budget		2019-2020 Supt. Requ		- 1 T	2019-202 Final Appro	
930 INTERDISTRI	C 101 1110	TEACHERS SALARY	1,403,000	[18.5]	1,595,027	[21.5] 1,595,027	[21.5]	1,595,027	[21
930 INTERDISTRI	C 104 1110	TEACHER EXTRA SERVICE	30,000		18,000	18,000	-	18,000	
930 INTERDISTRI	109 1110	SUBSTITUTES COVERAGE	15,000		15,000	15,000		15,000	
930 INTERDISTRI	202 1110	HEALTH/HOSPITAL INS	214,000		260,784	260,784		260,784	
930 INTERDISTRI	322 1110	INSTR PROG IMPROV SVS	49,000		30,000	30,000		30,000	
930 INTERDISTRI	330 1110	OTHER PROF AND TECH SVS	15,000		15,000	15,000		15,000	
930 INTERDISTRI	511 1110	PUPIL TRANS/FIELD TRIPS	7,000		8,000	8,000		8,000	
930 INTERDISTRI	550 1110	PRINTING EXPENSES	7,000		9,000	9,000		9,000	
930 INTERDISTRI	580 1110	PROFESSIONAL DEVELOP.	0		50,189	50,189		50,189	
930 INTERDISTRI	C 611 1110	INSTRUCTIONAL SUPPLIES	80,000		72,000	72,000		72,000	
930 INTERDISTRI	C 641 1110	TEXTBOOKS/WORKBOOKS	15,000		20,000	20,000		20,000	
930 INTERDISTRI	C 690 1110	OFFICE SUPPLIES	5,000		5,000	5,000		5,000	
930 INTERDISTRI	C 730 1110	EQUIPMENT INSTRUCTION	60,000		80,000	80,000		80,000	
** Program Total	als ** INT	ERDISTRICT MAGNET	1,900,000	[18.5]	2,178,000	[21.5] 2,178,000	[21.5]	2,178,000	_ [21.5

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931 JRC	OTC								
Location 32 WESTHILL HIGH SCHOOL Program Object/Function		2018-2019 Budget	2018-2019 Budget		2019-2020 BOE Approved			2019-2020 Final Approval	
931 JROTC	101 1131 TEACHERS SALARY	75,797	[.6]	76,970	[.6]	76,970	[.6]	76,970	[.6]
** Program	Totals ** JROTC	75,797	[.6]	76,970	[.6]	76,970	[.6]	76,970	[.6]



956 LOW PERFORMING RIPPOWAM				
Location 26 RIPPOWAM MIDDLE SCHOOL Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
956 LOW PERFOR 730 1120 EQUIPMENT INSTRUCTION	124,977	0	0	0
** Program Totals ** LOW PERFORMING RIPPOW	124,977	0	0	0



955 LOW PERFORMING WHS				
Location 32 WESTHILL HIGH SCHOOL Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
955 LOW PERFOR 730 1130 EQUIPMENT INSTRUCTION	118,379	0	0	0
** Program Totals ** LOW PERFORMING WHS	118,379	0	0	0



937 MAGNET TRANSPORTATION		1		
Location 09 STRAWBERRY HILL AN EXTENT Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approva
937 MAGNET TRA 510 2700 PUPIL TRANSPORTATION	71,207	71,207	87,884	87,884
Location 10 ROGERS INTERNATL SCHOOL Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approva
937 MAGNET TRA 510 2700 PUPIL TRANSPORTATION	126,518	126,518	126,518	126,518
Location 35 ACAD OF INFO TECH - AITE Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approva
937 MAGNET TRA 510 2700 PUPIL TRANSPORTATION	282,218	282,218	282,218	282,218
** Program Totals ** MAGNET TRANSPORTATION	479,943	479,943	496,620	496,620



921 MEDI	CAID								
Location 02 DA	VENPORT RIDGE ELEM SCH Object/Function	2018-2019 Budget		2019-2020 Supt. Reque	st	2019-202 BOE Appro		2019-2020 Final Appro	
921 MEDICAID	115 1200 PARAEDUCATOR	65,308	[2.0]	67,369	[2.0]	67,369	[2.0]	67,369	[2.
Location 03 HAI Program	RT MAGNET ELEM SCHOOL Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	st	2019-202 BOE Appro	-	2019-2020 Final Appro	
921 MEDICAID	115 1200 PARAEDUCATOR	34,937	[1.0]	35,879	[1.0]	35,879	[1.0]	35,879	[1.0
Location 04 TOQ Program	QUAM MAGNET ELEM SCHOOL Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	st	2019-202 BOE Appro		2019-2020 Final Appro	
921 MEDICAID	115 1200 PARAEDUCATOR	34,837	[1.0]	35,779	[1.0]	35,779	[1.0]	35,779	[1.0
Location 05 K. T Program	Location 05 K. T. MURPHY ELEM SCHOOL Program Object/Function			2019-2020 Supt. Reques	st	2019-2020 BOE Appro		2019-2020 Final Approv	
921 MEDICAID 921 MEDICAID	115 1200 PARAEDUCATOR 115 2100 PARAEDUCATOR	87,720	[3.0]	94,129	[3.0]	94,129	[3.0]	94,129	[3.0
Location 21 CLC Program	OONAN MIDDLE SCHOOL Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	it	2019-2020 BOE Appro		2019-2020 Final Approx	
921 MEDICAID	101 1200 TEACHERS SALARY	174,883	[2.0]	180,647	[2.0]	180,647	[2.0]	180,647	[2.0
Location 43 SPE Program	CCIAL ED & PUPIL SVCS Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-2020 BOE Appro		2019-2020 Final Approv	
921 MEDICAID 921 MEDICAID 921 MEDICAID 921 MEDICAID	103 1200 TCHR SUPPORT SALARY 202 1200 HEALTH/HOSPITAL INS 323 1200 PUPIL SERVICES 330 1200 OTHER PROF AND TECH SVS	7,224 228,270 304,776 60,000	[.1]	7,516 246,532 312,622 60,000	[.1]	7,516 246,532 312,622 60,000	[.1]	7,516 246,532 312,622 60,000	[.]



Location 55 RIP	POWAM - PRE-K	2018-201	0	2019-202	0	2019-202	00	2010 202	_
Program	Object/Function		D 1		-	BOE Appro		2019-202 Final Appro	-
921 MEDICAID	103 1200 TCHR SUPPORT SALARY	65,019	[.9]	67,643	[.9]	67,643	[.9]	67,643	- [.9]
921 MEDICAID	114 1200 CLERICAL/TECHNICAL	63,733	[1.0]	65,645	[1.0]	65,645	[1.0]	65,645	[1.0]
921 MEDICAID	115 1200 PARAEDUCATOR	73,484	[3.0]	78,759	[3.0]	78,759	[3.0]	78,759	[3.0]
Location 77 NORTHEAST SCHOOL - ASD Program Object/Function		2018-201 Budget		2019-202 Supt. Requ		2019-202 BOE Appro		2019-202 Final Appro	
921 MEDICAID	115 1200 PARAEDUCATOR	28,399	[1.0]	32,125	[1.0]	32,125	[1.0]	32,125	[1.0]
Location 82 UB CENTER SHS ADDITION Program Object/Function		2018-201 Budget		2019-202 Supt. Requ		2019-202 SOE Appro		2019-202 Final Appro	-
921 MEDICAID	115 1200 PARAEDUCATOR	42,836	[2.0]	55,355	[2.0]	55,355	[2.0]	55,355	[2.0]
** Program To	otals ** MEDICAID	1,271,426	[17.0]	1,340,000	[17.0] 1	,340,000	[17.0]	1,340,000	[1 7. 0]



916 PERKINS VOC & TECH				
Location 31 STAMFORD HIGH SCHOOL Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
916 PERKINS VOC 101 1151 TEACHERS SALARY	0	63,785	[1.0] 63,785 [1.0]	63,785 [1.0
Location 49 ALL DISTRICT Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
916 PERKINS VOC 104 1151 TEACHER EXTRA SERVICE	43,470	20,388	20,388	20,388
916 PERKINS VOC 117 1151 OTHER SALARY	950	950	950	950
916 PERKINS VOC 322 1151 INSTR PROG IMPROV SVS	16,900	11,358	11,358	11,358
916 PERKINS VOC 330 1151 OTHER PROF AND TECH SVS	17,130	13,130	13,130	13,130
916 PERKINS VOC 511 1151 PUPIL TRANS/FIELD TRIPS	17,930	13,930	13,930	13,930
916 PERKINS VOC 580 1151 PROFESSIONAL DEVELOP.	27,536	19,536	19,536	19,536
916 PERKINS VOC 611 1151 INSTRUCTIONAL SUPPLIES	53,532	39,532	39,532	39,532
916 PERKINS VOC 730 1151 EQUIPMENT INSTRUCTION	48,862	43,701	43,701	43,701
** Program Totals ** PERKINS VOC & TECH	226,310	226,310 []	[1.0] 226,310 [1.0]	226,310 [1.0



913 PRIORITY SCHOOL								
Location 02 DAVENPORT RIDGE ELEM SCH Program Object/Function	2018-2019 Budget			t	2019-202 BOE Appro	-	2019-2020 Final Approv	al
913 PRIORITY SCH 101 2210 TEACHERS SALARY	117,915	1.07	111,932	[1.0]	111,932	[1.0]	111,932	[1.0
Location 03 HART MAGNET ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-202 BOE Appro	-	2019-2020 Final Approv	al
913 PRIORITY SCH 101 2210 TEACHERS SALARY	120,567	1.0]	114,718	[1.0]	114,718	[1.0]	114,718	[1.0
Location 04 TOQUAM MAGNET ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-202 BOE Appro		2019-2020 Final Approv	al
913 PRIORITY SCH 101 2210 TEACHERS SALARY	117,914 [1	1.07	111,932	[1.0]	111,932	[1.0]	111,932	[1.0
Location 05 K. T. MURPHY ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-202 BOE Appro		2019-2020 Final Approv	al
913 PRIORITY SCH 101 2210 TEACHERS SALARY	117,914 [1	1.07	111,932	[1.0]	111,932	[1.0]		
Location 10 ROGERS INTERNATL SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-202 BOE Appro		2019-2020 Final Approv	al
913 PRIORITY SCH 101 2210 TEACHERS SALARY	106,383	1.07	105,590	[1.0]	105,590	[1.0]	105,590	[1.0]
Location 11 ROXBURY ELEMENTARY SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-202 BOE Appro		2019-2020 Final Approv	al
913 PRIORITY SCH 101 2210 TEACHERS SALARY	57,380	[.5]	50,761	[.5]	50,761	[.5]	50,761	[.5]
Location 13 SPRINGDALE ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-202 BOE Appro	_	2019-2020 Final Approv	al
913 PRIORITY SCH 101 2210 TEACHERS SALARY	95,713 [1	1.0]	92,217	[1.0]	92,217	[1.0]	92,217	[1.0]



Location 14 STARK ELE. Program Object			2018-2019 Budget)	2019-202 Supt. Requ		2019-202 BOE Appro		2019-202 Final Appro	-
913 PRIORITY SCH 101	2210	TEACHERS SALARY	119,112	[1.0]	113,572	[1.0]	113,572	[1.0]	113,572	[1.0
Location 32 WESTHILL HIGH SCHOOL Program Object/Function		2018-2019 Budget)	2019-202 Supt. Requ		2019-202 BOE Appro		2019-202 Final Appro	-	
913 PRIORITY SCH 101	2210	TEACHERS SALARY	123,496	[1.0]	117,793	[1.0]	117,793	[1.0]	117,793	[1.0]
Location 49 ALL DISTRI Program Object	7. 7	tion	2018-2019 Budget		2019-202 Supt. Requ	-	2019-202 BOE Appro	-	2019-202 Final Appro	-
913 PRIORITY SCH 101	2210	TEACHERS SALARY	23,671	[.3]	24,992	[.3]	24,992	[.3]		_
	2210	ADMIN. CERTIFIED	380,537	[2.4]	393,674	[2.4]	393,674	[2.4]	393,674	[2.4]
	2210	TEACHER EXTRA SERVICE	12,413		12,413		12,413		124,345	
	2210	CLERICAL/TECHNICAL	94,414	[1.1]	109,860	[1.1]	109,860	[1.1]	109,860	[1.1]
	2210	TEMPORARY P/T SALARY	140,000		140,000		140,000		140,000	
	2210	HEALTH/HOSPITAL INS	223,856		241,856		241,856		241,856	
	2210	CONTRACTED SERVICES	91,109		91,109		91,109		91,109	
	2210	OTHER PROF AND TECH SVS	2,000		2,000		2,000		2,000	
	2210 2210	PUPIL TRANS/FIELD TRIPS	5,000		5,000		5,000		5,000	
	2210	INSTRUCTIONAL SUPPLIES EQUIPMENT INSTRUCTION	7,500 57,600		7,500 55,643		7,500 55,643		32,492 55,643	
** Program Totals **	PRI	ORITY SCHOOL	2,014,494	[12.3]	2,014,494	[12.3] 2	2,014,494	[12.3]	2,014,494	- [11.0]



914 SCHOOL ACCOUNTABILITY

Location 49 A. Program	LL DISTRICT Object/Func	tion	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
914 SCHOOL A	ACCO 102 1400	ADMIN. CERTIFIED	32,018	32,018	32,018	32,018
914 SCHOOL A	ACCO 104 1400	TEACHER EXTRA SERVICE	225,000	225,000	225,000	225,000
914 SCHOOL A	ACCO 115 1400	PARAEDUCATOR	30,741	30,741	30,741	30,741
914 SCHOOL A	CCO 117 1400	OTHER SALARY	7,380	7,380	7,380	7,380
914 SCHOOL A	ACCO 611 1400	INSTRUCTIONAL SUPPLIES	18,000	18,000	18,000	18,000
** Program	Totals ** SCH	HOOL ACCOUNTABILITY	313,139	313,139	313,139	313,139



934 SCHOOL READINESS								=
Location 43 SPECIAL ED & PUPIL SVCS Program Object/Function	2018-201 Budget		2019-2020 Supt. Requ	_	2019-202 BOE Appro	•	2019-202 Final Appro	•
934 SCHOOL READ 202 1235 HEALTH/HOSPITAL INS	18,240		19,700		19,700		19,700	-
Location 55 RIPPOWAM - PRE-K Program Object/Function	2018-201 Budget		2019-2020 Supt. Requ	_	2019-202 BOE Appro	-	2019-202 Final Appro	
934 SCHOOL READ 101 1235 TEACHERS SALARY 934 SCHOOL READ 115 1235 PARAEDUCATOR	63,607 14,153	[1.0]	66,336 9,964	[1.0]	66,336 9,964	[1.0]	66,336 9,964	[1.0]
** Program Totals ** SCHOOL READINESS	96,000	[1.0]	96,000	[1.0]	96,000	[1.0]	96,000	[1.0]



936 SEA PRESIDENT								
Location 49 ALL DISTRICT Program Object/Function	2018-2019 Budget		2019-2020 Supt. Request	2019-2020 BOE Approved			2019-2020 Final Approval	
936 SEA PRESIDEN 101 2500 TEACHERS SALARY	39,222	[.4]	39,750	[.4]	39,750	[.4]	39,750	[.4]
** Program Totals ** SEA PRESIDENT	39,222	[.4]	39,750	[.4]	39,750	[.4]	39,750	[.4]



912 SMART START (OPERATION)								
Location 05 K. T. MURPHY ELEM SCHOOL Program Object/Function	2018-201 Budget	5	2019-2020 Supt. Reque		2019-2020 BOE Appro	•	2019-2020 Final Appro	•
912 SMART START 101 2210 TEACHERS SALARY	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]
** Program Totals ** SMART START (OPERATION)	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]



908 STUDENT SUPPORT & ACADE				
Location 49 ALL DISTRICT Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
908 STUDENT SUP 104 2210 TEACHER EXTRA SERVICE	202,576	202,576	202,576	202,576
** Program Totals ** STUDENT SUPPORT & ACADE	202,576	202,576	202,576	202,576



939 TITANS AT TURN OF RIVER

	Location 23 TURN OF RIVER MIDDLE SCH Program Object/Function		2018-2019 Budget	2019-2020	2019-2020	2019-2020
	objects and	tion	Duuget	Supt. Request	BOE Approved	Final Approval
939 TITANS AT TU	104 2210	TEACHER EXTRA SERVICE	47,972	47,972	0	0
939 TITANS AT TU	117 2210	OTHER SALARY	11,002	11,002	0	0
939 TITANS AT TU	330 2210	OTHER PROF AND TECH SVS	84,546	84,546	0	0
939 TITANS AT TU	511 2210	PUPIL TRANS/FIELD TRIPS	23,785	23,785	0	0
939 TITANS AT TU	611 2210	INSTRUCTIONAL SUPPLIES	1,505	1,505	0	0
** Program Total	s ** TIT	ANS AT TURN OF RIVER	168,810	168,810	0	0



901 TITLE I BASIC								
Location 02 DAVENPORT RIDGE ELEM SCH Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-202 BOE Appro		2019-2020 Final Approv	
901 TITLE I BASIC 101 1250 TEACHERS SALARY	137,961	1.5]	140,912	[1.5]	140,912	[1.5]	140,912	[1.5
Location 03 HART MAGNET ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-202 BOE Appro		2019-2020 Final Approv	
901 TITLE I BASIC 101 1250 TEACHERS SALARY	84,641	1.07	88,547	[1.0]	88,547	[1.0]	88,547	[1.0
Location 04 TOQUAM MAGNET ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-2020 BOE Appro		2019-2020 Final Approv	
901 TITLE I BASIC 101 1250 TEACHERS SALARY	110,501	1.07	111,932	[1.0]	111,932	[1.0]	111,932	[1.0
Location 05 K. T. MURPHY ELEM SCHOOL Program Object/Function	2018-2019 Budget				2019-2020 BOE Approved		2019-2020 Final Approv	
901 TITLE I BASIC 101 1250 TEACHERS SALARY	101,635	1.07	104,049	[1.0]	104,049	[1.0]	104,049	[1.0
Location 06 NEWFIELD ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-2020 BOE Appro		2019-2020 Final Approv	
901 TITLE I BASIC 101 1250 TEACHERS SALARY	111,453	1.07	112,932	[1.0]	112,932	[1.0]	112,932	[1.0
Location 07 NORTHEAST ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-2020 BOE Appro	5	2019-2020 Final Approv	al
901 TITLE I BASIC 101 1250 TEACHERS SALARY	110,501	1.07	114,718	[1.0]	114,718	[1.0]	114,718	[1.0
Location 11 ROXBURY ELEMENTARY SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t	2019-2020 BOE Appro		2019-2020 Final Approv	al
901 TITLE I BASIC 101 1250 TEACHERS SALARY	186,782	2.3]	214,850	[2.3]	214,850	[2.3]	214,850	[2.3]



										_
Location 13 SPR Program	INGDALE EL Object/Fund		2018-2019 Budget			2019-2020 2019-2020 Supt. Request BOE Approved			2019-2020 Final Appro	
901 TITLE I BASI	C 101 1250	TEACHERS SALARY	110,501	[1.0]	111,932	[1.0]	111,932	[1.0]	111,932	[1.0
Location 14 STA Program	Location 14 STARK ELEMENTARY SCHOOL Program Object/Function				2019-202 Supt. Requ		2019-202 BOE Appro		2019-2020 Final Appro	
901 TITLE I BASI	C 101 1250	TEACHERS SALARY	114,106	[1.0]	115,976	[1.0]	115,976	[1.0]	115,976	[1.0
Location 15 STILLMEADOW ELEM SCHOOL Program Object/Function		2018-2019 Budget		2019-202 Supt. Requ		2019-202 BOE Appro	•	2019-2020 Final Appro		
901 TITLE I BASI	C 101 1250	TEACHERS SALARY	85,781	[1.0]	88,739	[1.0]	88,739	[1.0]	88,739	[1.0
Location 25 TRA Program	ILBLAZER C. Object/Func		2018-2019 Budget		2019-202 Supt. Requ	-	2019-202 BOE Appro	~	2019-2020 Final Appro	
901 TITLE I BASI	C 117 1250	OTHER SALARY	5,482		5,482		5,482		5,482	-
Location 46 DW Program	CURRIC &IN. Object/Func		2018-2019 Budget		2019-202 Supt. Requ		2019-202 BOE Appro	_	2019-2020 Final Appro	-
901 TITLE I BASI	C 102 1250	ADMIN. CERTIFIED	84,350	[.5]	86,038	[.5]	86,038	[.5]	86,038	[.5
Location 49 ALL Program	DISTRICT Object/Func	tion	2018-2019 Budget		2019-202 Supt. Requ	•	2019-202 BOE Appro		2019-2020 Final Approv	
901 TITLE I BASI 901 TITLE I BASI	C 102 1250 C 104 1250 C 109 1250 C 114 1250 C 115 1250	ADMIN. CERTIFIED TEACHER EXTRA SERVICE SUBSTITUTES COVERAGE CLERICAL/TECHNICAL PARAEDUCATOR	34,488 286,288 441,763 50,000 58,340 50,000 41,447	[.3] [1.4]	35,627 246,579 421,763 50,000 60,845 50,000 91,265	[.3] [1.4]	35,627 246,579 421,763 50,000 60,845 50,000 91,265	[.3] [1.4]	35,627 246,579 421,763 50,000 60,845 50,000 91,265	[.3 [1.4

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** Program Total	ls ** TIT	LE I BASIC	2,989,434	[14.8] 2,989,434	[14.8] 2,989,434	[14.8] 2,989,434	[14.8
901 TITLE I BASIC	730 1250	EQUIPMENT INSTRUCTION	100,734	100,000	100,000	100,000	_
		INSTRUCTIONAL SUPPLIES	200	200	200	200	
901 TITLE I BASIC	611 1250	INSTRUCTIONAL SUPPLIES	142,234	118,234	118,234	118,234	
901 TITLE I BASIC	511 1250	PUPIL TRANS/FIELD TRIPS	169,000	149,270	149,270	149,270	
901 TITLE I BASIC	330 1250	OTHER PROF AND TECH SVS	104,648	82,595	82,595	82,595	
901 TITLE I BASIC	202 1250	HEALTH/HOSPITAL INS	250,867	269,073	269,073	269,073	
901 TITLE I BASIC	117 3700	OTHER SALARY	15,731	17,876	17,876	17,876	



935 TITLE I PART A ROXBURY

	URY ELEMENTARY SCHOOL Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
935 TITLE I PART	104 1110 TEACHER EXTRA SERVICE	0	0	0	0
935 TITLE I PART	330 1110 OTHER PROF AND TECH SVS	0	0	0	0
935 TITLE I PART	511 1110 PUPIL TRANS/FIELD TRIPS	0	0	0	0
935 TITLE I PART	611 1110 INSTRUCTIONAL SUPPLIES	0	0	0	0
** Program Tota	ls ** TITLE I PART A ROXBURY	0	0	0	0



905 TITLE IIA TEACHERS								
Location 02 DAVENPORT RIDGE ELEM SCH Program Object/Function	2018-2019 Budget		2019-2020 Supt. Requ		2019-202 BOE Appro	•	2019-2020 Final Appro	
905 TITLE IIA TEA 101 2210 TEACHERS SALARY								
Location 05 K. T. MURPHY ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-202 BOE Appro		2019-2020 Final Appro	
905 TITLE IIA TEA 101 2210 TEACHERS SALARY	0							
Location 06 NEWFIELD ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-202 BOE Appro	-	2019-2020 Final Approv	
905 TITLE IIA TEA 101 2210 TEACHERS SALARY	110,501	[1.0]	119,430	[1.0]	119,430	[1.0]	119,430	[1.0
Location 14 STARK ELEMENTARY SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Requ		2019-202 BOE Appro	•	2019-2020 Final Approv	
905 TITLE IIA TEA 101 2210 TEACHERS SALARY	111,453	[1.0]	112,932	[1.0]	112,932	[1.0]	112,932	[1.0
Location 49 ALL DISTRICT Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-202 BOE Appro		2019-2020 Final Approv	
905 TITLE IIA TEA 102 2210 ADMIN. CERTIFIED 905 TITLE IIA TEA 114 2210 CLERICAL/TECHNICAL	17,038	[.1]	17,388	[.1]	17,388	[.1]	17,388	[.]
905 TITLE IIA TEA 202 2210 HEALTH/HOSPITAL INS	67,054		72,418		72,418		72,418	
905 TITLE IIA TEA 330 2210 OTHER PROF AND TECH SVS	152,610		136,488		136,488		136,488	
905 TITLE HATTER 330 3700 OTHER PROF AND TECH SVS	35,500		35,500		35,500		35,500	
905 TITLE IIA TEA 580 3700 PROFESSIONAL DEVELOP. 905 TITLE IIA TEA 611 3700 INSTRUCTIONAL SUPPLIES	25,000 2,329		25,000 2,329		25,000 2,329		25,000 2,329	
** Program Totals ** TITLE IIA TEACHERS	521,485	[2.1]	521,485	[2.1]	521,485	[2.1]	521,485	[2.1



909 TITLE IIIA ELL								
Location 23 TURN OF RIVER MIDDLE SCH Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t]	2019-202 BOE Appro	-	2019-2020 Final Approv	al
909 TITLE IIIA ELL 101 1250 TEACHERS SALARY	0							
909 TITLE IIIA ELL 101 1251 TEACHERS SALARY	63,836	[.7]						
Location 32 WESTHILL HIGH SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t]	2019-202 BOE Appro	-	2019-2020 Final Approv	al
909 TITLE IIIA ELL 101 1250 TEACHERS SALARY	191,871	[2.0]	196,810	[2.0]	196,810	[2.0]	196,810	[2.0]
909 TITLE IIIA ELL 101 1251 TEACHERS SALARY	0		26,534	[.4]	26,534	[.4]	26,534	[.4]
Location 49 ALL DISTRICT Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reques	t]	2019-202 BOE Appro	-	2019-2020 Final Approv	al
909 TITLE IIIA ELL 117 3700 OTHER SALARY	1,110		6,610		6,610		6,610	
909 TITLE IIIA ELL 202 1250 HEALTH/HOSPITAL INS	22,714		35,878		35,878		35,878	
909 TITLE IIIA ELL 611 1250 INSTRUCTIONAL SUPPLIES	0		4,990		4,990		4,990	
909 TITLE IIIA ELL 730 1250 EQUIPMENT INSTRUCTION	0		8,709		8,709		8,709	
** Program Totals ** TITLE IIIA ELL	279,531	[2.7]	279,531	[2.4]	279,531	[2.4]	279,531	[2.4]



907 TITLE IV IDEA SEC 611				
Location 02 DAVENPORT RIDGE ELEM SCH Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA 115 1235 PARAEDUCATOR	30,471 [4.0	101,799	[4.0] 101,799 [4.0]	101,799 [4.0
Location 03 HART MAGNET ELEM SCHOOL Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA 115 1235 PARAEDUCATOR	21,007 [2.0	45,411	[2.0] 45,411 [2.0]	45,411 [2.0
Location 04 TOQUAM MAGNET ELEM SCHOOL Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA 115 1235 PARAEDUCATOR	34,837 [1.0]	36,466	[1.0] 36,466 [1.0]	36,466 [1.0
Location 05 K. T. MURPHY ELEM SCHOOL Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA 115 1235 PARAEDUCATOR	30,648 [1.0]	31,491	[1.0] 31,491 [1.0]	31,491 [1.0
Location 06 NEWFIELD ELEM SCHOOL Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA 101 1235 TEACHERS SALARY	83,074 [1.0]	86,162	[1.0] 86,162 [1.0]	86,162 [1.0
Location 07 NORTHEAST ELEM SCHOOL Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA 115 1235 PARAEDUCATOR	31,265 [1.0]	32,125	[1.0] 32,125 [1.0]	32,125 [1.0
Location 10 ROGERS INTERNATL SCHOOL Program Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA 101 1235 TEACHERS SALARY	91,195 [1.0]	99,245	[1.0] 99,245 [1.0]	99,245 [1.0



907 TITLE IV IDEA 115 1235 PARAEDUCATOR	30,271	[1.0]	31,187	[1 0]	21 107	F1 07	21.105	•
	50,271	[1.0]	31,107	[1.0]	31,187	[1.0]	31,187	[1.0]
Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque	•	2019-202 BOE Appro		2019-2020 Final Appro	-
907 TITLE IV IDEA 101 1235 TEACHERS SALARY 907 TITLE IV IDEA 115 1235 PARAEDUCATOR	99,934 61,296	[1.0] [2.0]	101,264 67,270	[1.0]	101,264 67,270	[1.0] [2.0]	101,264 67,270	[1.0] [2.0]
Location 13 SPRINGDALE ELEM SCHOOL Program Object/Function	2018-2019 Budget	,,	2019-2020 Supt. Reque	· · · · · · · · · · · · · · · · · · ·	2019-202 BOE Appro	0	2019-2020 Final Appro	-)
907 TITLE IV IDEA 115 1235 PARAEDUCATOR	90,983	[3.0]	77,362	[3.0]	77,362	[3.0]	77,362	[3.0]
Location 14 STARK ELEMENTARY SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-202 BOE Appro	-	2019-2020 Final Appro	
907 TITLE IV IDEA 101 1235 TEACHERS SALARY 907 TITLE IV IDEA 115 1235 PARAEDUCATOR	228,534 95,856	[2.0] [3.0]	218,522 98,556	[2.0]	218,522 98,556	[2.0] [3.0]	218,522 98,556	[2.0] [3.0]
Location 15 STILLMEADOW ELEM SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-202 BOE Appro	-	2019-2020 Final Approx	
907 TITLE IV IDEA 101 1235 TEACHERS SALARY 907 TITLE IV IDEA 115 1235 PARAEDUCATOR	71,224 42,425	[1.0] [2.0]	79,125 54,591	[1.0] [2.0]	79,125 54,591	[1.0] [2.0]	79,125 54,591	[1.0] [2.0]
Location 21 CLOONAN MIDDLE SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-202 BOE Appro	•	2019-2020 Final Approv	
907 TITLE IV IDEA 115 1235 PARAEDUCATOR	27,831	[1.0]	31,491	[1.0]	31,491	[1.0]	31,491	[1.0]
Location 22 DOLAN MIDDLE SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-202 BOE Appro		2019-2020 Final Approv	
907 TITLE IV IDEA 101 1235 TEACHERS SALARY 907 TITLE IV IDEA 115 1235 PARAEDUCATOR	78,834 31,265	[1.0] [1.0]	72,445 32,125	[1.0] [1.0]	72,445 32,125	[1.0] [1.0]	72,445 32,125	[1.0] [1.0]



Location 23 TURN OF RIVER MIDDLE SCH Program Object/Function	2018-2019 Budget		2019-2020 Supt. Requ		2019-202 BOE Appro		2019-2020 Final Appro	-
907 TITLE IV IDEA 101 1235 TEACHERS SALARY 907 TITLE IV IDEA 115 1235 PARAEDUCATOR	100,180 0	[1.0]	101,522 0	[1.0]	101,522 0	[1.0]	101,522 0	[1.0]
Location 24 SCOFIELD MAGNET MIDDLE SC Program Object/Function	2018-2019 Budget		2019-2020 Supt. Requ		2019-202 BOE Appro	-	2019-2020 Final Appro	
907 TITLE IV IDEA 101 1235 TEACHERS SALARY 907 TITLE IV IDEA 115 1235 PARAEDUCATOR	114,600 0	[1.0]	116,084 0	[1.0]	116,084 0	[1.0]	116,084 0	[1.0]
Location 26 RIPPOWAM MIDDLE SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Requ		2019-202 BOE Appro	-	2019-2020 Final Approx	
907 TITLE IV IDEA 101 1235 TEACHERS SALARY 907 TITLE IV IDEA 115 1235 PARAEDUCATOR	129,762 65,108	[2.0] [2.0]	135,208 66,865	[2.0] [2.0]	135,208 66,865	[2.0] [2.0]	135,208 66,865	[2.0] [2.0]
Location 31 STAMFORD HIGH SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Requ	-	2019-202 BOE Appro	-	2019-2020 Final Approx	
907 TITLE IV IDEA 101 1235 TEACHERS SALARY 907 TITLE IV IDEA 115 1235 PARAEDUCATOR	66,301 34,837	[.6] [1.0]	67,159 35,879	[.6] [1.0]	67,159 35,879	[.6] [1.0]	67,159 35,879	[.6] [1.0]
Location 32 WESTHILL HIGH SCHOOL Program Object/Function	2018-2019 Budget		2019-2020 Supt. Requ		2019-2020 BOE Appro	-	2019-2020 Final Approv	
907 TITLE IV IDEA 101 1235 TEACHERS SALARY 907 TITLE IV IDEA 115 1235 PARAEDUCATOR	253,683 31,265	[2.4] [1.0]	257,968 32,125	[2.4] [1.0]	257,968 32,125	[2.4] [1.0]	257,968 32,125	[2.4] [1.0]
Location 35 ACAD OF INFO TECH - AITE Program Object/Function	2018-2019 Budget		2019-2020 Supt. Reque		2019-2020 BOE Appro		2019-2020 Final Approv	
907 TITLE IV IDEA 101 1235 TEACHERS SALARY 907 TITLE IV IDEA 115 1235 PARAEDUCATOR	112,063 34,837	[1.0] [1.0]	113,572 35,779	[1.0] [1.0]	113,572 35,779	[1.0] [1.0]	113,572 35,779	[1.0] [1.0]



Location 43 SPECIAL Program Ob	L ED & PU		2018-2019 Budget		2019-2020 Supt. Requ		2019-202 BOE Appro		2019-2020 Final Approv	
	101 1235	TEACHERS SALARY	110,501	[1.0]	111,932	[1.0]	111,932	[1.0]	111,932	[1.0
	117 1235	OTHER SALARY	0		0		0		0	
	202 1235	HEALTH/HOSPITAL INS	583,640		679,000		679,000		679,000	
	202 3700	HEALTH/HOSPITAL INS	20,000		20,000		20,000		20,000	
	560 1230	TUITION	264,026		57,745		57,745		57,745	
907 TITLE IV IDEA	611 1235	INSTRUCTIONAL SUPPLIES	90,031		34,065		34,065		34,065	
Location 55 RIPPOW Program Ob	/AM - PRE oject/Funct		2018-2019 Budget		2019-2020 Supt. Requ		2019-2020 BOE Appro		2019-2020 Final Approv	
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	62,859	[.7]	68,588	[.8]	68,588	[.8]	68,588	[.8
907 TITLE IV IDEA	101 3700	TEACHERS SALARY	109,813	[1.3]	113,207	[1.0]	113,207	[1.0]	113,207	[1.0
907 TITLE IV IDEA	103 1235	TCHR SUPPORT SALARY	54,335	[.5]	55,966	[.5]	55,966	[.5]	55,966	[.5
Location 61 ROXBUR			2018-2019		2019-2020)	2019-2020)	2019-2020	
Program Ob	ject/Funct	ion	Budget		Supt. Reque	est I	BOE Appro	ved	Final Approv	al
907 TITLE IV IDEA		TEACHERS SALARY	71,224	[1.0]	75,120	[1.0]	75,120	[1.0]	75,120	[1.0
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	96,373	[3.0]	103,682	[3.0]	103,682	[3.0]	103,682	[3.0
Location 73 TURN OF	<i>F RIVER -</i> oject/Funct		2018-2019 Budget		2019-2020 Supt. Requ		2019-2020 3OE Appro	70	2019-2020 Final Approv	al
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	49,406	[2.0]	55,529	[2.0]	55,529	[2.0]	55,529	[2.0
Location 77 NORTHE Program Ob	EAST SCH oject/Funct		2018-2019 Budget		2019-2020 Supt. Reque		2019-2020 BOE Appro		2019-2020 Final Approv	al
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	67,009	[2.0]	67,269	[2.0]	67,269	[2.0]	67,269	[2.0]



Location 81 STAMFORD HIGH - ASD Program Object/Function		2018-2019 Budget S		0 iest B				= 0 oval
907 TITLE IV IDEA 115 1235 PARAEDUCATOR	34,837	[1.0]	35,779	[1.0]	35,779	[1.0]	35,779	[1.0]
Location 83 WESTHILL HIGH - ASD Program Object/Function	2018-2019 Budget		2019-202 Supt. Requ	2017 2020		•	2019-2020 Final Approva	
907 TITLE IV IDEA 115 1235 PARAEDUCATOR	35,506	[1.0]	36,466	[1.0]	36,466	[1.0]	36,466	[1.0]
** Program Totals ** TITLE IV IDEA SEC 611	3,773,146	[55.5]	3,773,146	[55.3] 3	,773,146	[55.3]	3,773,146	[55.3]



911 TITLE IV IDEA SEC 619								=
Location 43 SPECIAL ED & PUPIL SVCS Program Object/Function	2018-201 Budget	-	2019-202 Supt. Requ	- 0	2019-202 BOE Appro	•	2019-202 Final Appro	•
911 TITLE IV IDEA 202 1235 HEALTH/HOSPITAL INS	8,534		8,534		8,534		8,534	-
Location 55 RIPPOWAM - PRE-K Program Object/Function	2018-201 Budget		2019-202 Supt. Requ		2019-202 BOE Appro	•	2019-2020 Final Appro	
911 TITLE IV IDEA 101 1235 TEACHERS SALARY	84,855	[1.0]	84,855	[1.0]	84,855	[1.0]	84,855	[1.0]
** Program Totals ** TITLE IV IDEA SEC 619	93,389	[1.0]	93,389	[1.0]	93,389	[1.0]	93,389	[1.0]



945 UPWARD BOUND

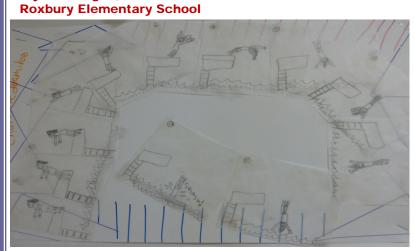
Location 49 ALL Program	DISTRICT Object/Function	2018-2019 Budget)	2019-2020 Supt. Request	J	2019-2020 BOE Appro	•	2019-202 Final Appro	-
945 UPWARD BOD 945 UPWARD BOD	J 113 2210 ADMIN. NON-CERTING J 202 2210 HEALTH/HOSPITAL J 330 2210 OTHER PROF AND T J 511 2210 PUPIL TRANS/FIELD J 580 2210 PROFESSIONAL DEV J 611 2210 INSTRUCTIONAL SU	FIED 51,000 INS 9,949 ECH SVS 29,065 TRIPS 70,540 ELOP. 6,000 PPLIES 37,556	[1.0]	77,500 51,500 9,949 24,065 50,540 6,000 22,056 8,390	[1.0]	77,500 51,500 9,949 24,065 50,540 6,000 22,056 8,390	[1.0]	77,500 51,500 9,949 24,065 50,540 6,000 22,056 8,390	[1.0]
** Program Tot	als ** UPWARD BOUND	314,851	[1.0]	250,000	[1.0]	250,000	[1.0]	250,000	[1.0]



947	VOCATIONAL	AGRICULTURE
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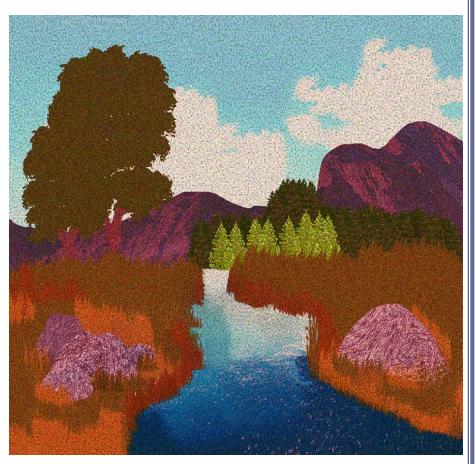
Location 32 WESTHILL HIGH SCHOOL Program Object/Function		2018-2019 Budget	2018-2019 Budget		t I	2019-2020 BOE Appro	2019-202 Final Appro		
947 VOCATIONAL 202 947 VOCATIONAL 611 947 VOCATIONAL 730	2 1151 HEALTH/HOSPITAL INS	34,837 18,240 23,549 39,000	[1.0]	35,779 19,699 21,000 39,148	[1.0]	35,779 19,699 21,000 39,148	[1.0]	35,779 19,699 21,000 39,148	[1.0]
** Program Totals **	VOCATIONAL AGRICULTURE	115,626	[1.0]	115,626	[1.0]	115,626	[1.0]	115,626	[1.0]
*** Grand Totals ***		30,613,226 [20	4.3]	30,410,409 [20	9.3] 3	0,528,276[20	9.3]	30,528,276	[208.0]

Alyssa Morgan, Grade 2



Brianna Hardisty, Grade K Davenport Ridge Elementary School

Appendix



Barbara Ribeiro, Grade 11 **Stamford High School**

THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS BOE 2019-20 BUDGET REQUEST - May 28, 2019

EXPENDITURES BY OBJECT

	7020 9	7011 &					
\$311,854	\$25°,724	070,582\$	615'7/2'\$	854'697\$	0Lt'\$97\$	<i>\$18</i> '357\$	TOTAL OPERATING BUDGET
05\$	0\$\$	\$	\$	\$	\$	\$	New School
2718	891\$	\$91\$	141\$	†91\$	181\$	9†1\$	800 Dues and Fees
775\$	86†\$	LLS\$	90£\$	8433	£0\$\$	175\$	700 Equipment
979'L\$	197'L\$	852,78	†0 L'9\$	£02'\$\$	£pp'\$\$	95†'\$\$	Supplies, Materials, and Heating Fuels
†86 [°] ††\$	180'77\$	SL9°LE\$	150'96\$	661'7E\$	\$29°IE\$	956,828	500 Transportation, Out-of-District Tuition, and Other Services
675,78	115'18	LEE'9\$	£18,78	LES'9\$	211,8	875,348	erisepa and Repairs
112'11\$	£97'11\$	\$10,232	466,018	869'8\$	076'8\$	8£L'6\$	300 Educational, Rehabilitative, and Legal Services
606'ES\$	L0+'L+\$	809'77\$	686,148	L0S'L†\$	SSS'67\$	844,629	700 Employee Benefits
\$185,332	\$21,181\$	867,9718	L79'ILI\$	L17'991\$	190'891\$	091'091\$	100 Salaries and Wages
BUD-\$000	BUD-\$000	BUD-\$000	$000\$ bu A - ibA	000\$-12A	000\$-12A	000\$-15V	
2021-22	12-0202	2019-20	61-8102	81-7102	LI-910Z	91-5107	

%\$8°t %40.2 Assumptions - 2021-22:

The cost of health insurance will increase by 18% net of increases in premium we will add 12 teachers due to enrollment and 5 paras due to IEP requirements Teacher wages will increase by 2.99% and other wages by 3% including steps;

Tuition costs for outplaced Sp. Ed. students will increase by 6%

Transportation costs will increase by 7.5% and we will add 2 buses

magnet grant will pay most of the cost; operating budget increase of \$50,000.

The budget for "Other Post-Employment Benefits" (OPEB) will be funded at

Strawberry Hill will increase by 120 students (including out-of-district). The state

Electricity will increase by 2%; Other fuels will experience no significant change

Enrollment will increase by .7%

100% and will increase by 2%

cost share paid by employees

Pension cost will increase by 6.5% All other accounts increase by nominal amount

- will add 12 teachers due to enrollment and 5 paras due to IEP requirements Teacher wages will increase by 2.99% and other wages by 3% including steps; we Assumptions - 2020-21:
 Students will increase .7%

- The cost of health insurance will increase by 7% net of increases in premium
- cost spare paid by employees
- Pupil Services account will increase by 5% plus 5601k adjustment Transportation costs will increase by 7.5% and we will add 2 buses plus 5600k
- adjustment
- Tuition costs for outplaced Sp. Ed. students will increase by 6% plus \$1.2m

- Electricity will increase by 2%; Other fuels will experience no significant

LHKEE AEVE BIDCEL BEOTECTION-THOUSANDS OF DOLLARS BOE 2019-20 BUDGET REQUEST - May 28, 2019

696,2418	\$\$9'7†1\$	L10°0†1\$	274,8518	8132,490	8130,648	£19°L71\$	SUBTOTAL - CERTIFIED
							_
166\$	£96 \$	\$86\$	\$86\$	045\$	674\$	\$1,223	111 Long-Term Sick Leave
160,1\$	\$1,002	<i>t</i> 26\$	<i>t</i> ∠8\$	084\$	£96\$	££6\$	110 Retirement
\$2,523	£74,2\$	\$2,425	* 69 ° 7\$	\$81,2\$	L9£'7\$	706,28	109 Substitutes
\$	\$	\$	\$150	<i>t L</i> \$	16\$	16\$	108 Mentor Stipends
008,28-	005,52	\$					107 Vacancy Savings
\$1,034	\$00'1\$	946\$	946\$	\$1,052	\$1,024	977\$	106 Maternity Leave
0\$£\$	008\$	\$250	001\$	6818	\$133	68\$	105 Class Coverage
LS+'1\$	675'[\$	104,1\$	967'I\$	\$1,372	S+Z'I\$	£0£'I\$	104 Teacher Extra Service
758'8\$	LIt'8\$	₹66 °∠\$	775,72	٤٤٥،٢\$	\$	\$	103 Tchr Support Salary
\$11,620	LEE'11\$	090'11\$	207'11\$	* 76'6 \$	629'6\$	60£'6\$	102 Administrative Certified
\$150,010	\$118,230	100'111\$	245,0118	\$55,601\$	966,411\$	LE9'111\$	101 Teacher Salary
							100 Salaries and Wages
BUD-\$000	BUD-\$000	BUD-\$000	91-8102 000\$ buA-jbA	2017-18 2017-19A	71-9102 71-9102	2015-16 3015-16	

LHKEE AEVK BIDGEL BKOTECLION-<u>'LHONZ'VNDZ OL DOTT'VKZ</u> BOE 7019-70 BIDGEL KEĞITEZL - W^{BÅ} 78' 7019

\$182,332	\$11,125	852,8718	L79'1L1\$	L17'991\$	190,5918	091'091\$	SUBTOTAL (100)
†96°6E\$	074,858	222,36\$	9\$1'\$E\$	L7L'EE\$	£11,458	975,546	SUBTOTAL - NON-CERTIFIED
051\$	071\$	\$123	201\$	\$81\$	\$130	\$134	123 Police and Fire Overtime
\$322	L7E\$	8338	\$354	\$322	106\$	\$324	122 Clerical Overtime
009'7\$	005'7\$	909'1\$	9\$L'1\$	\$5,564	1\$850	085,1\$	121 Custodial/Mechanical Overtime
8£8,1\$	208'1\$	L9L'1\$	\$1,723	085,1\$	884,1\$	6+9'1\$	120 Temporary Part-Time Salary
081\$	081\$	8180	\$200	798\$	145\$	919\$	119 Para Subs
259'7\$	\$78,578	\$2,500	\$5,339	9/0,2\$	\$5,080	150,2\$	117 Other Salary
\$\$6'01\$	969'01\$	926,018	\$10,120	225,6\$	111.6\$	804'6\$	116 Custodial/Mechanical Salary
\$60'£1\$	\$15,390	117,118	L96'01\$	197'01\$	845,6\$	076'6\$	115 Paraeducators
087,7\$	890'८\$	798'9\$	L0L'9\$	701'9\$	081'9\$	ESL'S\$	114 Clerical/Technical Salary
888\$	\$833	608\$	£16\$	751\$	\$883	184\$	113 Administration - Non-Certified
DOS-2000 TOT-75	B∩D-\$000 2020-21	BUD-\$000	91-8102 Adj-Bud-tbA	2017-18 Act-\$000	71-9102 71-9102	2015-16 2015-16	

LHKEE AEVK BADCEL BKOTECLION-<mark>1HONZVNDZ OF DOTTVKZ</mark> BOE 7019-70 BADCEL KEÓNEZL - W^{gA} 78° 7019

606'85\$	L0t'Lt\$	809't†\$	68£'I†\$	L05°L7\$	SSS'6†\$	679'77\$	SUBTOTAL (200)
800'7\$	696'1\$	066,18	712'1\$	768'1\$	108,1\$	708,1\$	260 Worker's Compensation
817,5\$	549,58	<i>\$L\$</i> `£\$	224,52	<i>tLt</i> 't\$	865'E\$	\$15,28	231 Other Post Employment Benefits
t08,£\$	062,5\$	680,£\$	9+9'£\$	83,019	986'7\$	899'7\$	230 Pension
0£\$	0£\$	08\$	0£\$	0£\$	0£\$	0£\$	216 Childcare Reimbursement
991\$	991\$	991\$	991\$	t9I\$	\$154	\$134	215 Tuition Reimbursement
001\$	001\$	001\$	001\$	\$105	\$104	66\$	208 Unemployment Insurance
\$4,203	001'4\$	1 88,83	177,5\$	168,6\$	849'£\$	759'E\$	207 Social Security
000'0+\$	L76'EE\$	۲۵۲,1٤\$	796,828	6E8,EE\$	\$L0 ⁴ L\$\$	144,55\$	202 Health/Hospital Insurance
081\$	081\$	081\$	081\$	\$\$1\$	651\$	281\$	201 Clothing/Tool Allowance
							200 Employee Benefits
BUD-\$000	BUD-\$000	BUD-\$000	000\$ bu4-įbA	2017-18 Act-\$000	71-9102 71-9102	2015-16 Act-\$000	

114'11\$	\$11,263	\$10,232	L6E'01\$	869'8\$	076'8\$	8£L'6\$	SUBTOTAL (300)
£61\$	\$188	\$183	048\$	£L\$\$	254\$	\$263	330 Other Professional and Technical Svcs $\ensuremath{\textit{Supplies}}$
019\$	009\$	<i>\$L\$</i> \$	159\$	199\$	787\$	681'1\$	324 Legal Services
787'9\$	££1'9\$	\$67°S\$	864,2\$	899'£\$	992'E\$	875,4\$	323 Pupil Services
0£†\$	277\$	† [† \$	\$324	LSE\$	86\$\$	\$282	322 Instructional Program Improvement
966'E\$	628,5\$	992'£\$	\$\$\$ ` E \$	664,6\$	196,5\$	L79°E\$	321 Contracted Services
							300 Educational, Rehabilitative, and Legal Services
2021-22 BUD-\$000	2020-21	2019-20 BUD-\$000	2018-19 000\$ bu8-jbA	81-7102 000\$-15A	000\$-13¥ 41-9107	Ver-\$100	

LHREE AEVE BIDGEL BEOTECLION-THOUSANDS OF DOLLARS BOE 2019-20 BUDGET REQUEST - May 28, 2019

SUBTOTAL (400)	876,348	711'9\$	LES'9\$	£18,7\$	LEE'9\$	176,78	6 † \$'L\$
452 Grounds Maintenance	0\$1\$	\$18	\$220	067\$	\$\$1\$	SZ1\$	\$200
450 Construction Service	<i>\$L</i> \$	861\$	198\$	69 <i>L</i> \$	<i>tsl</i> \$	022\$	ILL\$
440 Rentals	\$284	\$540	7 ££\$	99†\$	675\$	075\$	ISS\$
420 Repair, Maintenance, and Cleaning	\$1,823	914'1\$	206,1\$	LS+'7\$	76S'I\$	\$2,500	\$72,578
413 Water	908\$	\$115\$	\$353	855\$	818\$	075\$	\$\$\$\$
412 Gas - Non-heat	L6 \$	\$	\$	\$	\$	\$	\$
411 Electricity	£19'£\$	£6t°£\$	L6E'E\$	<i>†\$\$</i> `£\$	986'7\$	970,5\$	۷01,٤\$
400 Building Upkeep and Repairs							
	2015-16 Act-\$000	71-9102 71-9107	2017-18 Act-\$000	2018-19 Ma-jbA	BUD-\$000	2020-21 BUD-\$000	2021-22
	The state of the s						

LHKEE AEVK BIDGEL BKOIECLION-LHORZVNDZ OF DOLLARS BOE 2019-20 BUDGET REQUEST - May 28, 2019

†86†† \$	180'7†\$	SL9'LE\$	150'98\$	661,45\$	SL9'1E\$	956,356	SUBTOTAL (500)
0†9\$	079\$	0†9\$	0£L\$	8LL\$	80 <i>L</i> \$	\$87\$	590 Other Purchased Services
91\$	91\$	£1\$	91\$	21\$	11\$	\$13	Sel In-District Travel
851\$	851\$	851\$	917\$	\$260	861\$	0\$1\$	580 Professional Development
L6L'\$1\$	\$14,903	815,928	SE1,E1\$	\$12,870	\$15,240	211,018	snoitiuT 008
† 79\$	\$19\$	909\$	L79\$	٤٥٤\$	86\$\$	619\$	gnitnin¶ 022
\$23	\$23	\$2\$	\$20	81\$	SI\$	£\$\$	541 Recruitment and Retention
\$23	27\$	L7\$	61\$	61\$	97\$	25\$	gnisiriəvbA 048
\$11\$	271\$	\$124	851\$	671\$	† \$1\$	681\$	531 Postage
L9E\$	798\$	098\$	SLE\$	LSE\$	† \$£\$	198\$	530 Telephone
\$1,630	<i>\$L\$</i> 'I\$	225,1\$	L6t'1\$	L05'1\$	\$50,1\$	\$01,18	520 Insurance Allocation
\$61\$	261\$	\$81\$	611\$	\$132	111\$	801\$	SII Field Trips
896,22\$	154,528	950'17\$	011,918	166,718	162,818	, and Other Services \$15,129	500 Transportation, Out-of-District Tuition 510 Student Transportation Services
BUD-\$000	BUD-\$000	BUD-\$000	2018-19 Ma-jbA	2017-18 Act-\$000	71-9102 1-9102	2015-16 Act-\$000	

LHKEE AEVK BIDGEL BKOIECLION-LHORZVNDZ OF DOLLARS BOE 2019-20 BUDGET REQUEST - May 28, 2019

979'4\$	197'4\$	852,78	t0L'9\$	£01,28	£††'\$\$	957'5\$	SUBTOTAL (600)
091\$	LSI\$	† \$I\$	7.1.\$	***	081\$	<i>tt</i> \$	691 Other Supplies
\$133	\$135	0813	\$150	051\$	L11\$	171\$	690 Office Supplies
245,18	215,18	787'1\$	186,1\$	886\$	069\$	8£9\$	643 Computer and AV Materials
75\$	15\$	0\$\$	LS\$	L † \$	9£\$	82\$	642 Library Books/Periodicals
SLS\$	898\$	252\$	709\$	t2t\$	\$200	9†9\$	641 Texts/Workbooks
0\$L\$	0\$L\$	004\$	659\$	<i>L</i> 69\$	889\$	986\$	629 Bus Fuel
SE\$	0†\$	18\$	0†\$	87\$	833	LE\$	626 Gasoline
\$1\$	\$1\$	\$1\$	\$1\$	6\$	L \$	\$\$	624 Oil Heat
£\$†'I\$	\$1,425	۲ ₆ ٤,1\$	L6E'1\$	897'1\$	075,13	\$1113	621 Gas Heat
t1t\$	7 68\$	\$15\$	65£\$	\$423	188\$	688\$	613 Maintenance Supplies
\$64,2\$	224,28	156,28	۷66'I\$	189'1\$	\$1,820	685,18	611 Instructional Supplies
							600 Supplies, Materials, and Heating Fuels
2021-22 BUD-\$000	2020-21 BUD-\$000	BUD-\$000	91-8102 000\$ buA-jbA	81-7102 000\$-12A	71-8102 000\$-12A	2015-16 Act-\$000	

BOE 2019-20 BUDGET REQUEST - May 28, 2019 THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

\$211£\$	\$Z\$'L6Z\$	070,£82\$	615,4728	854'697\$	074,2828	\$255,374	TOTAL OPERATING BUDGET
05\$	oss	s					Strawberry Hill
7/1\$	891\$	\$91\$	1/18	†91 \$	181\$	9†1\$	SUBTOTAL (800)
7.11\$	891\$	S91\$	1/1\$	t91\$	181\$	971\$	890 Dues and Fees
775\$	867\$	LLS\$	90£\$	££\$\$	£0\$\$	ItS\$	COBTOTAL (700)
601\$	£6\$	201\$	76\$	871\$	001\$	£11\$	739 Non-Instructional Equipment
8413	\$07\$	04\$\$	\$214	\$87\$	£0 † \$	677\$	730 Instructional Equipment
							700 Equipment
BUD-\$000	2020-21 BUD-\$000	2019-20 BUD-\$000	91-8102 000\$ buA-jbA	81-7102 Act-\$000	71-8102 0008-12A	2015-16 Act-\$000	
					E DOLLARS	O SANVSAOHI-NO	THREE YEAR BUDGET PROJECTIO

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BNDGEL HICHTICHLS - HEVTLH INSNBVNCE 7019-70 BNDCEL OF THE STAMFORD PUBLIC SCHOOLS

					1 2 2
	067'404'18\$	_\$\$7,285,858	\$57,162,255	176,012,558	Total Net Cost
retirees removed; PCS \$ incr by 8%; grants to \$3.0m	(617,808,9)	(766,231,9)	(477,648,9)	(898,221,9)	Revenue Offsets
	841,514,209	759'\$75'16\$	620,210,658	658,555,248	Total Gross Cost
Reduction of Claims Reserve	(000,029)	(1,523,143)			Reduction of Claims Reserve
Includes payment to Gallagher; 403B and 1095 service and Anthem	000,2418	176,9118	\$142,000	072,2518	Other
No change	0\$	0\$	000°07\$	£77,22 \$	ACA Taxes and Fees
Estimate of 6.3% from City OPM	££6'\$6\$'\$\$	859,462,28	182,882,231	875'519'5\$	Cross Charge from City
	0\$	0\$	0\$	0\$	HMO Premiums
Estimate from Gallagher	070,172\$	062,252\$	\$11,462\$	144,862\$	Life and LTD Insurance
	0\$	(270,186)	0\$	171,427,171	Prescription Drugs - Systemed
Estimate of 2% from Gallagher; 33 additional insured	788'49£'7\$	719,762,28	920,451,2\$	\$2,222,330	Dental - Cigna
	0\$	0\$	0\$	£\$\$'88\$\$	Stop Loss
	0\$	0\$	0\$	091'177\$	Administrative Fees
	0\$	0\$	0\$		H.S.A. Contributions
Estimate of 8.3% from Gallagher plus 34 additional insureds	\$75°\\\280°\\\$\$	012,054,158	809'641'18\$	£19,0£2,1£\$	Medical - Cigna/State Partnership Plan
	716'1	006'I	006'I	116,1	Total Enrollment
retirees moved to OPEB account	512	215	512	777	City Allocation
	469°I	\$89'I	\$89°I	689'I	Subtotal Administered by BOE
Retirees moved to OPEB account					Retirees
Assumes 3 additional insured	313	310	310	<i>L</i> 67	Рагаедисатогя
	3.1	1.5	18	35	Security
Assumes 1 less insured	57	9†	97	53	stotstratinimbA
Assumes additional 10 insureds	1,308	1,298	1,298	1,307	Теасhетs
Соттептя	2019-20 Budget	2018-19 Forecast	2018-19 Budget**	2017-18 Isu30A	

^{**=} Retiree Claims, Fees and Payments were moved to the 231 OPEB account

Board of Education 2019-20 Budget - May 28, 2019

3.72%

Budget

2019-20

Budget

5018-19

Budget

81-7102

%61.€

3.64%

Percent of Budget

Object Description

Professional Development Cost for Three Years

Stamford Public Schools Finance Office

 $^*\mbox{Teacher}$ contract includes 10 additional hours for professional activities which may include PD

Combined Budget	\$301,812,533	8301,844,422	280,892,5152
Grants Budget	\$32,076,240	\$29,053,743	\$30,528,276
Operating Budget	\$5792,736,293	649'064'747\$	\$283,069,808
Overall Budget	999'166'01\$	076,444,118	190'\$99'11\$
Total Grants Budget	\$2,586,154	781,289,28	\$15,087,28
Орward Bound	000't1\$	000Ԡ1\$	000'9\$
A II əliri	0\$	0\$	\$25,000
Title I (10% of Total Grant)	700,115\$	688'00£\$	£46'867\$
Priority School Grant	0\$	0\$	0\$
Perkins Grant Perkins Capacit	£99'†I\$	985,728	988'61\$
AITE Interdistrict Magnet School	000,018	000,018	0\$
Rogers Interdistrict Magnet School	\$20,000	000,02\$	0\$
Strawberry Hill Interdistrict Magnet School	000,218	000'\$1\$	681'05\$
Immigrant and Youth	0\$	0\$	0\$
Bilingual Education	0\$	0\$	0\$
Alliance Grant	0\$	0\$	0\$
Adult Ed. State Provider	106,28	144'4\$	177,42
Adult Ed. Consolidated	007'1\$	080'1\$	080'1\$
Employee Benefits (29.8%)	£89°78†\$	114,1528	8546,858
In-House Training by Grant Administrators (5%)	917'68\$	£L\$'\$\$\$	081'59\$
3 Hrs/Months of Prof Development*	996'7778	\$245,238	\$526,284
Literacy Support Specialist (Priority School Grant)	874,881,18	195,022,18	\$1,257,062
Tchrs (4 Prof days per school yr)	\$243,836	111,842\$	\$255,831
Total Operating Budget	212,204,8\$	881,267,788	Lt5,878,848
Employee Benefits (29.8%)	SEL'L1L'1\$	<i>\$\$\$</i> '0\$8'1\$	657'886'1\$
Professional Development	\$57,172\$	\$294,320	LL6'LSI\$
Inst Prog Improv Sves	t85,761\$	\$66,581\$	\$78667\$
Subs Tchr/PT Prof Salary	846,99\$	£\$L'\$8\$	\$62,358
Mentor Stipends	000'08\$	\$150,000)\$
In-House Training by Principals/Administrators (5%)	662,602\$	678,4528	\$223,000
Curr. Associate/ Coordinator of PD	\$18,011\$	857,1118	5112,639
3 Hrs/Months of Prof Development *	175,194,28	\$2,540,133	\$2,614,178
Department Chairs (20% of Sal)	814'064\$	659,5028	817,812\$
Tchrs (4 Prof days per school yr)	952,002,236	82,549,238	\$5,623,549

STAMFORD PUBLIC SCHOOLS Food Services Program P&L Trend

796,69\$	LLE'9EI\$	\$10°S9†\$	*************************************	Stt'L99\$	\$242,233	Fund Balance
(\$10,708)	(758,8358)	(050,2718)	(104,72\$)	717'S7t\$	\$64,212\$	Profit/Loss
		(000 2270)	(101 100)	C1C 2CF G	201 0103	
\$10,958,01\$	067'678'9\$	\$91,720,7\$	810'817'9\$	\$91,722,8	611'598'5\$	TetoT
		121,62\$				Other
						Value of Donated Comodities
\$100,000	168'97\$	\$95,464	<i>tLE</i> '85\$	712,112		Equipment
\$150,000	t61't8\$	545,178	879'18\$	614,78\$		Repairs & Maintenance
\$100,000	£06'66\$	791,26\$	L17'76\$			Gas Non-Heat
000'00\$\$	000'05L\$	000'005\$	188,331			Custodial Salaries
\$10,610,8	205,888,28	\$6,272,073	894,788,2\$	\$6,122,174	611'598'5\$	Vendor Operations
						Expenditures
000'694'9\$	\$6,520,853	\$6,852,135	۱۹٬06٤٬9\$	LLE'759'9\$	<i>t</i> 19' <i>LL</i> 0'9\$	Total
						Value of Donated Comodities
\$150,000	111, 8518	\$158,632	\$151,582	108,401\$	\$62,82\$	Other-Supper Program
0\$	086\$	98£\$	SLI\$	98\$	LL\$	Interest and Dividends
000'004'1\$	£1,546,843	684'695'1\$	844'859'1\$	\$£1,0£7,1\$	\$1,638,814	Charges for Services - Ala Carte, Paid Meals
000'676'7\$	616'688'7\$	876,821,28	286,016,482	\$04,718,48	84,410,428	Intergovernmental - NSL & Breakfast
						Kevenues
Budget	Budget	LautoA	Actual	Actual	Actual	
2019-20	61-8102	81-7102	71-9102	2015-16	2014-15	

STAMFORD PUBLIC SCHOOLS School Building Use Fund Board of Education 2019-20 Budget

gnud Bal 6/30	\$19'177\$	207,385\$	095'816\$	199'\$61\$	\$24,332	067\$
S Change in Fund Balance	(\$24,86\$)	880,2318	(\$8,143)	(\$185,899)	(625,171\$)	(\$24,042)
Total Expenses	 877,708\$	†81 '\$ † 9\$	\$L6'L06\$	877'756\$	884'668\$	2824 ,042
Subtotal Repair & Maintenance:	\$51,102\$	0\$	\$202,512	LL9'087\$	8713,148	000'007\$
Fences Repair Fields Flooring Other ** Repairs & Maintenance Tennis Courts WHS Door Replacement	\$51,102\$		Z1S'S0Z\$	<i>LL</i> 9'087\$	841,572\$	000'007\$
Custodial O/T, Salary, Security, Other Repair/Maint:	£60'909\$	t81'St9\$	\$702,463	015,578	079'979\$	770'759\$
Exbenses: Revenues	£08'01 / \$	172,018\$	788'668\$	646,1778	6St'87L\$	8830,000
Fund Bal 7/1	\$ 318,041	\$ 221,615	\$ £01,88£	\$ 095,875	\$ 199'\$61	\$ 74,332

£05°L96\$ \$7,064,2\$ \$1,862,840 984'807'7\$ 986,486,58 197'797'781 BOE Insurance Claims Reserve 86 0\$ \$501,840 \$201,840 \$501,840 \$201,840 048'667\$ BOE Energy Reserve 25 170,2118 \$19'011\$ \$533,488 \$272,485 676'677\$ \$320,664 BOE Continuing Education 90 \$24,332 199'561\$ 095,875\$ 207,885\$ \$151,615 140,815\$ BOE School Building Use Fund IS 115,0518 \$10,594\$ 770,044 877,738 \$242,233 857,928 BOE Food Service Program 38 Proj Bal End Bal End Bal End Bal End Bal End Bal Fund Description 6107/08/9 8107/08/9 L107/0E/9 9107/08/9 \$107/08/9 **\$107/08/9** Reserve Fund Balances 2019-20 Budget Stamford Public Schools

25,453,097

85'848'416

Incurred But Not Reported claims (IBNR)

86

0\$

177'09\$

124'991'7\$

\$5,284,292