

Expenditures



Victoria Petsukh, Grade 6
Dolan Middle School



Elizabeth Lara, Grade 11
AITE High School



Andrea Ramirez, Grade 1
Rogers Elementary School

Program: 01 Magnet Program

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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

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	2,634,879	2,513,895	

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	

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

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	

Program: 04 Curriculum & Instruction

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

Budget Notes

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	

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program: 06 Educational Media

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	23.5	23.5	23.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	23.0	23.0	23.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		46.5	46.5	46.5	0.0	

Program Description & Program Goals:

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

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

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

Budget Notes

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	

Program: 07 World Languages

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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

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

Budget Notes

07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 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	3,522,846	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	

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	2.0	2.0	2.0	0.0	See Below:
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

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

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

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

Budget Notes

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	

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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

To support and nurture the early learners' developmental readiness.

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

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

Budget Notes:

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

	Teachers	Paras
Davenport	+1	+1
KT Murphy	+1	+1
Stillmeadow	+1	+1

10 - KINDERGARTEN

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	5,575,423	5,444,854	5,444,854	5,750,282	5,914,547	5,914,547	5,933,663	based on staffing shown on cover page
115	PARAEDUCATOR	2,022,752	2,187,987	2,178,087	2,027,280	2,214,408	2,214,408	2,198,704	based on staffing shown on cover page
TOTAL		7,598,175	7,632,841	7,622,941	7,777,562	8,128,955	8,128,955	8,132,367	

Program: 11 Language Arts

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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					
Total		118.7	117.0	117.4	0.4	

Program Description & Program Goals:

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

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

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

Build knowledge through reading, speaking and listening standards.

Budget Notes

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

- Rippowam +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	

Program: 12 Mathematics

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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

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

To develop mathematically-based reasoning skills in students.

To prepare students for life in a technological society.

Budget Notes

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

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	

Program: 13 Music

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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

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

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

Budget Notes

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

Strawberry Hill +.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	

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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

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

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

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

To encourage enhancement of personal fitness and wellness.

Budget Notes

14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 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	

Program: 15 Science

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

The **Science Program** uses an inquiry-based learning process.
To incorporate problem-solving through challenging, engaging, and purposeful investigations.
To incorporate literacy skills while learning science content.

Budget Notes

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

Program: 16 Social Studies

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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

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

To develop a commitment to democratic values.

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

Budget Notes

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

Cloonan	+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	

Program: 17 Student Activities

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		1.4	1.4	1.4	0.0	

Program Description & Program Goals:

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

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

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

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

Budget Notes

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	

Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

To provide instructional initiatives that support and remediate the learner.

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

Budget Notes

18 - SUMMER 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	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	

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	21.1	22.1	22.1	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		21.1	22.1	22.1	0.0	

Program Description & Program Goals:

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

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

To assist students in making informed career choices.

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

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

Budget Notes

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	

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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)	

Program Description & Program Goals:

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

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

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

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

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 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	

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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)	

Program Description & Program Goals:

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

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

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

To assist students in the career planning process.

To provide outreach services to parents and families.

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

Budget Notes

For 2019-20 a College & Career TOSA was added to the budget and an existing Sabbatical 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	

Program: 22 Special Education

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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

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

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

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

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

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	

Program: 23 Agriscience

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	3.8	3.8	3.8	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		3.8	3.8	3.8	0.0	

Program Description & Program Goals:

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

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

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

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

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

To provide practical and useful skills relating to animal husbandry.

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

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

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

To develop marketable skills in the field of agribusiness.

To develop critical thinking skills needed to create future leaders.

Budget Notes

23 - AGRISCIENCE

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	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	

Program: 25 City Information Technology

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

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

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

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

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

Budget Notes

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	

Program: 26 SRBI

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

Budget 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	

Program: 27 International Baccalaureate

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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

Program: 28 English Learner Program

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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)	

Program Description & Program Goals:

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

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

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

New Arrival Centers - Located at Davenport, Toquam, 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 changes in enrollment, the following positions changes are anticipated:

	Bilingual Teacher	Bilingual Para	ESL Teacher	New Arrival Teacher	New Arrival 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		

28 - ENGLISH LEARNERS

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	6,260,565	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	

Program: 29 Alternate Routes to Success (ARTS)

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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	

Program: 30 Board of Education

Object	Authorized Full Time Personnel	2018-19	2018-19	2019-20	Increase/	Comments
		Original FTE	Adjusted	Requested	Decrease	
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0		0.0	

Program Description & Program Goals:

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

To oversee public education in the City of Stamford.

To increase academic achievement.

Budget Notes

30 - BOARD OF 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
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	

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.5	1.5	1.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical	153.0	153.0	153.0	0.0	
117	Other					
Total		154.5	154.5	154.5	0.0	

Program Description & Program Goals:

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.

Budget Notes

31 - BUILDINGS AND GROUNDS

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	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	GROUNDNS 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	

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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)	

Program Description & Program Goals:

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

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

Budget Notes

The 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	

STAMFORD PUBLIC SCHOOLS

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

Program: 33 *General Business Services*

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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)	

Program Description & Program Goals:

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

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

Budget Notes

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	

Program: 35 Human Resources

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	0.6	0.6	0.6	0.0	
102	Administrators					
113	Administrator- Non-Certified	3.0	3.0	3.0	0.0	
114	Clerical/Technical	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	

Program Description & Program Goals:

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

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

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

To provide high quality medical benefits for employees.

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

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

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

Budget Notes

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 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 REIMBURSEMENT	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	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
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	

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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

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

Budget Notes

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 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	

Program: 37 School Management Services

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ 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	

Program Description & Program Goals:

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

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

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

Budget Notes

Due to the anticipated increase in 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	FY 19/20 BOE Approved	FY 19/20 Final Approval	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	

Program: 39 Transportation / 41 Non-Public Transportation

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and currently provides the school system with 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

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	FY 19/20 BOE Approved	FY 19/20 Final Approval	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	

Program: 44 Charter Schools

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0		0.0	

Program Description & Program Goals:

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

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

Budget Notes

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	

Program: 49 Student Health Services

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0		0.0	

Program Description & Program Goals:

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

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

Budget Notes

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	

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
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	

Program Description & Program Goals:

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

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

Budget Notes

64 - EARLY LEARNING - PRESCH

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	
TOTAL		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

		2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
BUDGET		Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget			
BREAKDOWN CODE		Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget			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 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg	2019-20 1 yr GROWTH %	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20		Incr %		
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget				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	\$132,490,453	\$136,471,703	\$136,610,877	\$140,016,648	1.8%	2.6%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg	2019-20 1 yr	
BUDGET	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %	GROWTH %	Object Description
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %	GROWTH %	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 Health 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 BUDGET REQUEST

BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg	2019-20 1 yr		
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget	Incr %	GROWTH %	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 medical, 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 Unemployment 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 semester 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%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	Object Description	
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget				
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%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
BUDGET	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget			Object Description
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget			Object Description
400	Building Upkeep and Repairs									
411	\$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	\$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	\$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	\$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	\$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
450	\$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	\$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 BUDGET REQUEST

BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	Object Description	
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget				
500	Transportation, Out-of-District Tuition, and Other Services										
510	Student Transportation Services	\$15,278,429	\$15,129,405	\$16,231,067	\$17,391,446	\$19,109,991	\$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; add 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%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget				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%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
BUDGET	2015-16	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Rev Budget	Projection**	Budget				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 Dues and Fees											
890	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: CABA, 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		\$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%	

3.11% compared to 2018-19 Budget