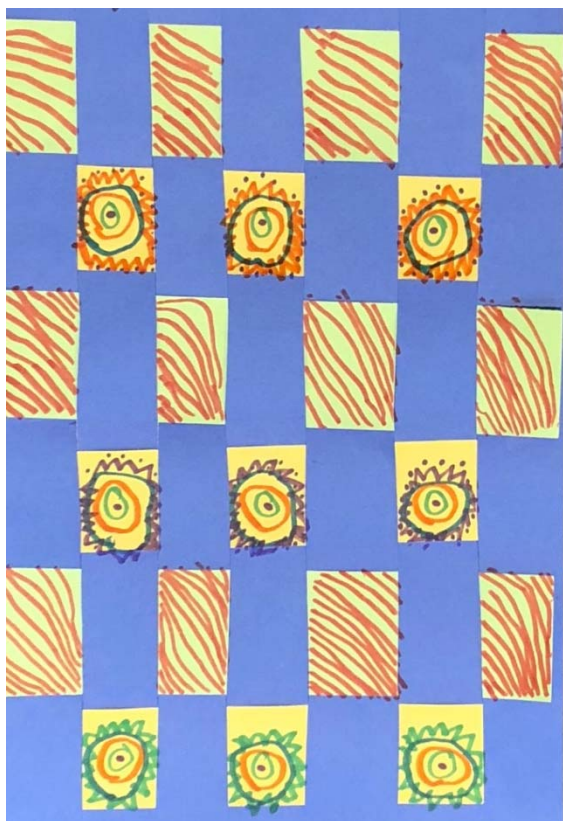




Stamford Public Schools
EXCELLENCE IS THE POINT



Aarav Shah, Grade 1
Westover Elementary School

Mission Statement:

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

EARL KIM

Superintendent of Schools

**Clarence Zachery
CFOSO**

Board of Education Members:

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



Muskoon Jakhar, Grade 4
Toquam Magnet Elementary School

***Superintendent's 2019-20 Operating Budget Recommendation
January 31, 2019***



P.O. Box 9310, Stamford, CT 06904

Offices at 888 Washington Blvd. Phone (203) 977-4105

www.stamfordpublicschools.org

Earl Kim, Superintendent of Schools

January 31, 2019

Mr. Andy George, President
Stamford Board of Education

Re: Superintendent's 2019-20 Budget Recommendation- Revised

Dear Mr. George:

Attached for your consideration is the proposed 2019-20 Operating Budget in the amount of \$286,515,993 (5.03%) and Grants Budget in the amount of \$30,410,409.

Considerable effort was expended to develop a responsible budget that preserves programs, builds on strategic plan momentum and allows us to pursue our district goals and priorities. Several large increases in the base budget have moved our starting point to just under 4.1%. They include Health Insurance, Transportation, Building Maintenance and contractual Salaries and Wages. The anticipated increase in the Health Insurance account alone due to increases in the State Partnership plan will add more than \$2.5m back to our budget but the overall cost remains \$5m below 2016-17 levels.

Program increases are targeted toward our strategic priorities and areas pointed out by the Citizen's Budget Advisory Committee (CBAC) at its recent meeting. Other areas of large increases include Special Education and upgrades to the curriculum and instruction department.

I look forward to your review of this budget. I believe it will support our mission and build on the progress we have made on our educational initiatives. Please know that district staff are always available to provide additional information or clarification.

Sincerely,

Earl Kim
Superintendent of Schools



Meghan Frangione, Grade1
Westover Elementary School

District Objectives and System Data



Mariana Ferreira De Souza, Grade 3
Stark Elementary School



Lynn Thalia, Izidore, Grade 8
Scofield Magnet School

Board of Education 2019-20 Budget Request



Ruth Kuakuvi, Grade 6
Toquam Elementary School



Emily Zwierzynski, Grade 3
Westover Elementary School



Jamie Quispe, Grade 4
Toquam Elementary School

EARL KIM, Superintendent of Schools

Clarence Zachery, CFOSO

Prepared by Hugh F. Murphy, Executive Director

January 10, 2019

Overview

I. Thank You

- Budget Managers and Finance Department
- CBAC
- Board of Education
- Computer Graphic Arts Coordinator, Art Teachers, and Students

II. Three Objectives

- Provide budget context
- Provide budget overview
- Answer clarifying questions and solicit feedback

III. Next Steps

Goals and Priorities

MISSION OF Stamford Public Schools:

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

VISION OF Stamford Public Schools:

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

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

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

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

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

Budget Challenges

The District is Working Creatively to Maximize Program Efficiency and Sustainability

- Achieving excellence for all students
 - a) Increasing total enrollment
 - b) Increasing special needs populations (i.e., SPED and EL)
 - c) Providing least restrictive environment
 - d) Providing a breadth of high quality elective, honors/AP/IB programs
 - e) Providing system wide enrichment opportunities for Grades 3-12
 - f) Preparing “each and every student for higher education”
 - g) Closing the achievement gap
- Ensuring program efficiency and sustainability
- Finding budget dollar for facility repairs
- Potential reductions in state and federal grant revenue
- Managing increases in external costs (e.g., transportation, legal...)
- Unfunded mandates
- Managing core processes (e.g., curriculum renewal, student intervention programs...)

Budget Drivers

Are Large Items Which Move District Cost

- 1) **Enrollment:-** Our projection for 2019-20 is 16,308 students; a 1.4% increase. A significant portion of the enrollment and staffing increases (78%) relate to Special Education.
- 2) **Class Size:** The average class size in SPS is staying level: Elementary **19.8**, Middle **20.3**, and High Schools **20.1**.
- 3) **Contracts:** This includes Collective Bargaining, Vendors, Utilities, Tuition, Transportation, and Consortium Purchases.
- 4) **Health Insurance:** Will increase by 13% but is still \$4.0 m less than the 2016-17 levels.
- 5) **Special Education:** Special education enrollment has been increasing by 5.6% annually while general education has remained flat.
- 6) **Transportation:** Contractual increases add 7.5% annually to the budget when additional needs for SPED and ELL are added, the buses increases from 150 to 154.
- 7) **Maintenance:** With difficulties in completing capital budget items more dollars will be required for building maintenance.
- 8) **Program Efficiencies:** All areas of the budget are continually reviewed for efficiencies. As an example, in the 2019-20 budget the addition of 6 Speech and Language Pathologists will save the district \$81,000 compared to outsourcing.

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

Strengthen Community Supports (50%)

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

Collaboration (5%)

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

Strengthen Student Support Systems (30%)

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

Energy and Maintenance (15%)

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

Green= In Place

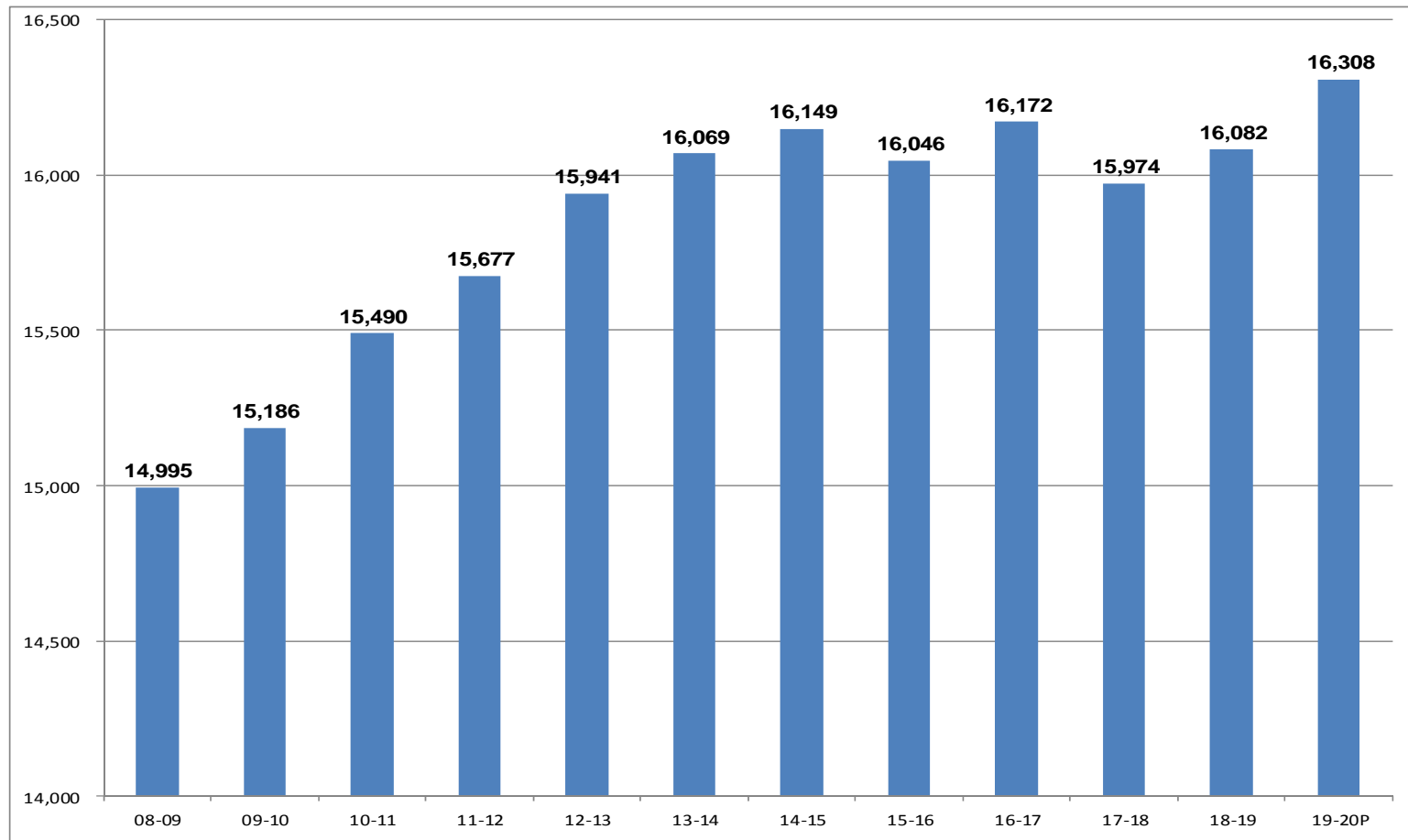
Red= Work in Process

Blue= To be considered

Appendices

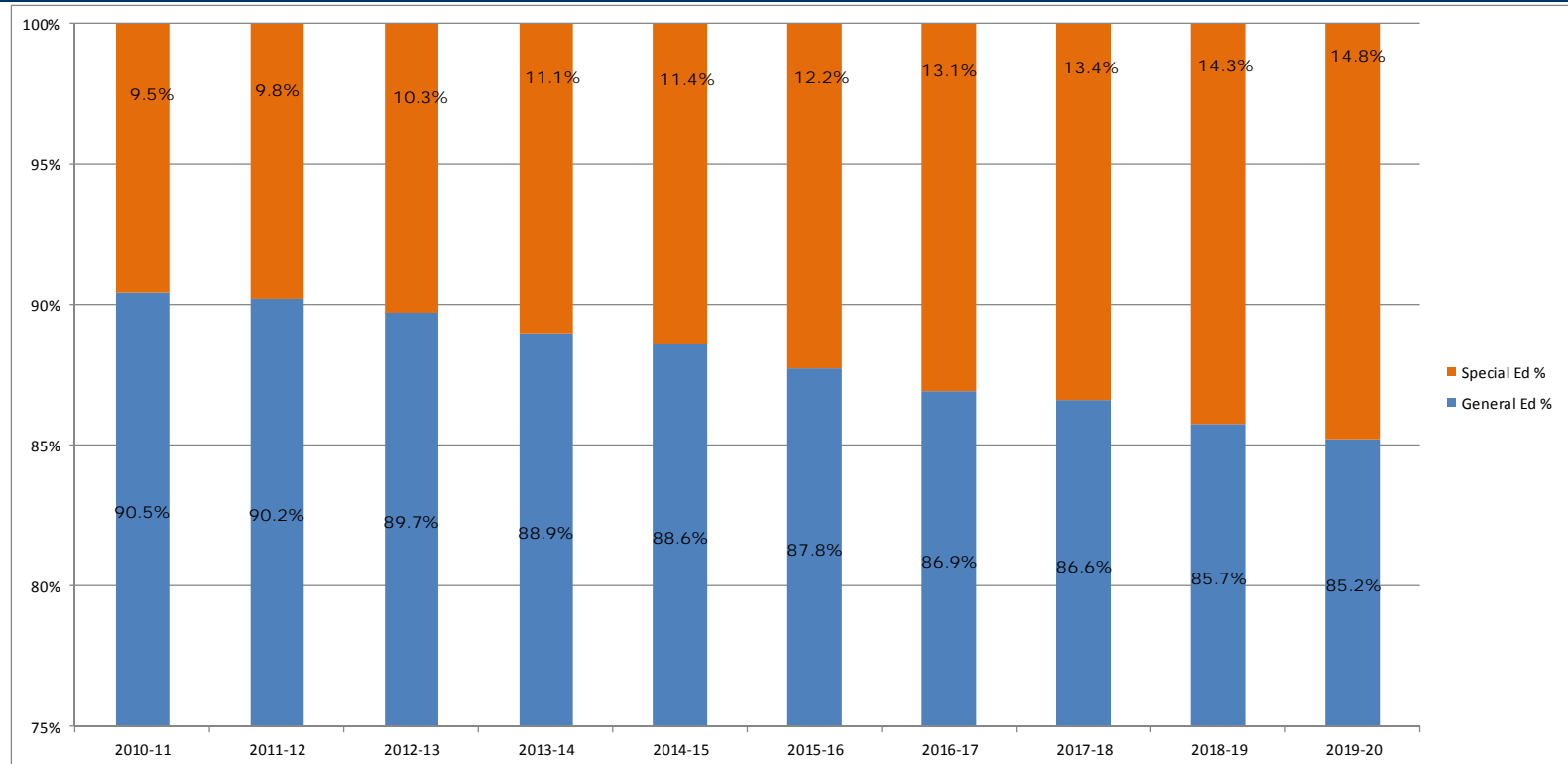
Enrollment	8-9
Class Size	10-11
Special Education	12-16
Contracts	17
Health Insurance	18
Transportation	19
Maintenance	20
Curriculum & Instruction	21
Questions	22

Enrollment



Enrollment is projected to increase by 226 students; 1.4%

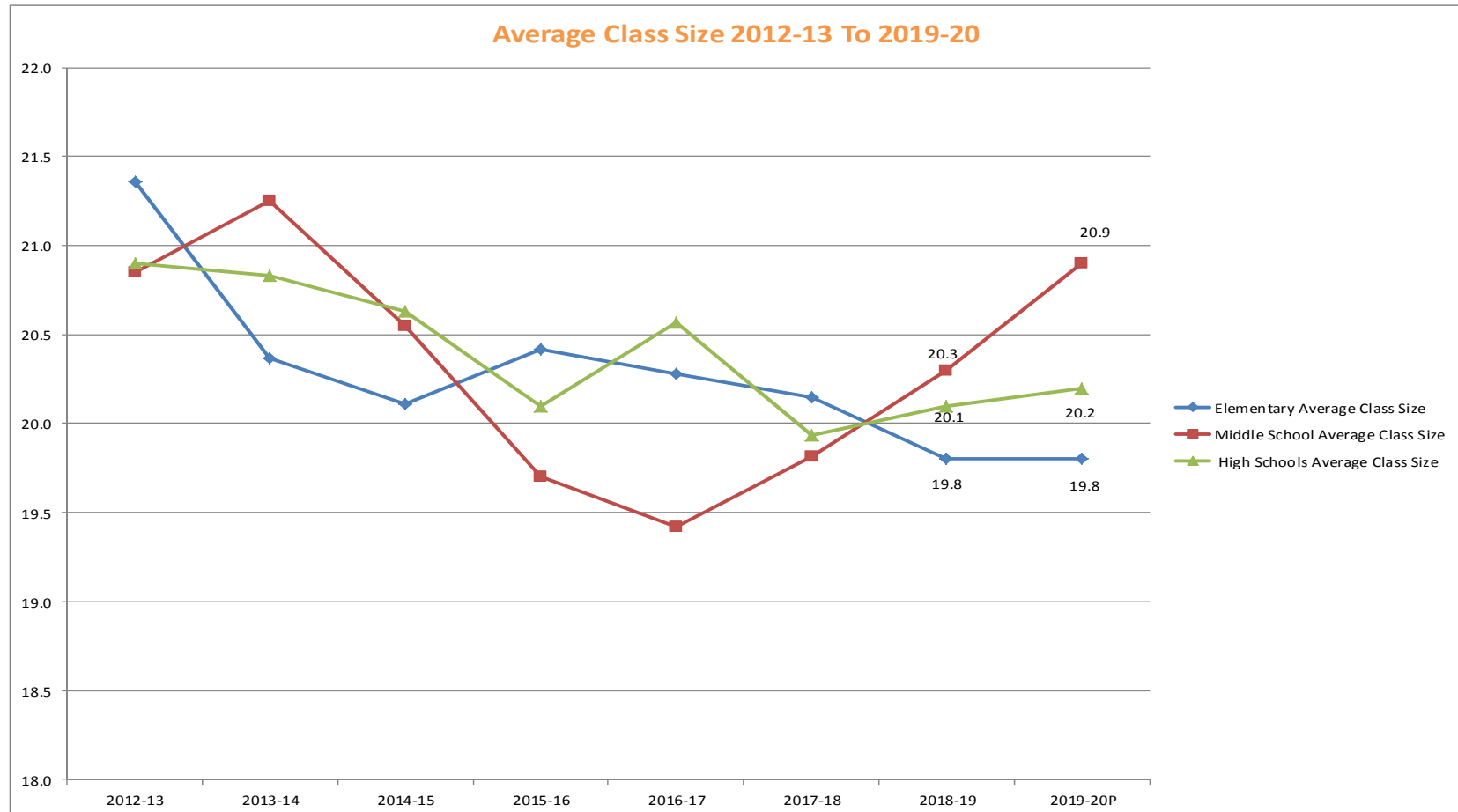
Special Education Students Growing Much Faster Requiring Additional District Resources



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Growth Rate
General Ed	14,012	14,146	14,305	14,291	14,305	14,081	14,058	13,832	13,788	13,894	-0.09%
Special Ed	1,478	1,531	1,636	1,778	1,844	1,965	2,114	2,142	2,294	2,414	5.60%
Total Enrollment	15,490	15,677	15,941	16,069	16,149	16,046	16,172	15,974	16,082	16,308	0.57%

Class Size

Stamford Public Schools Increasing at the Secondary Level



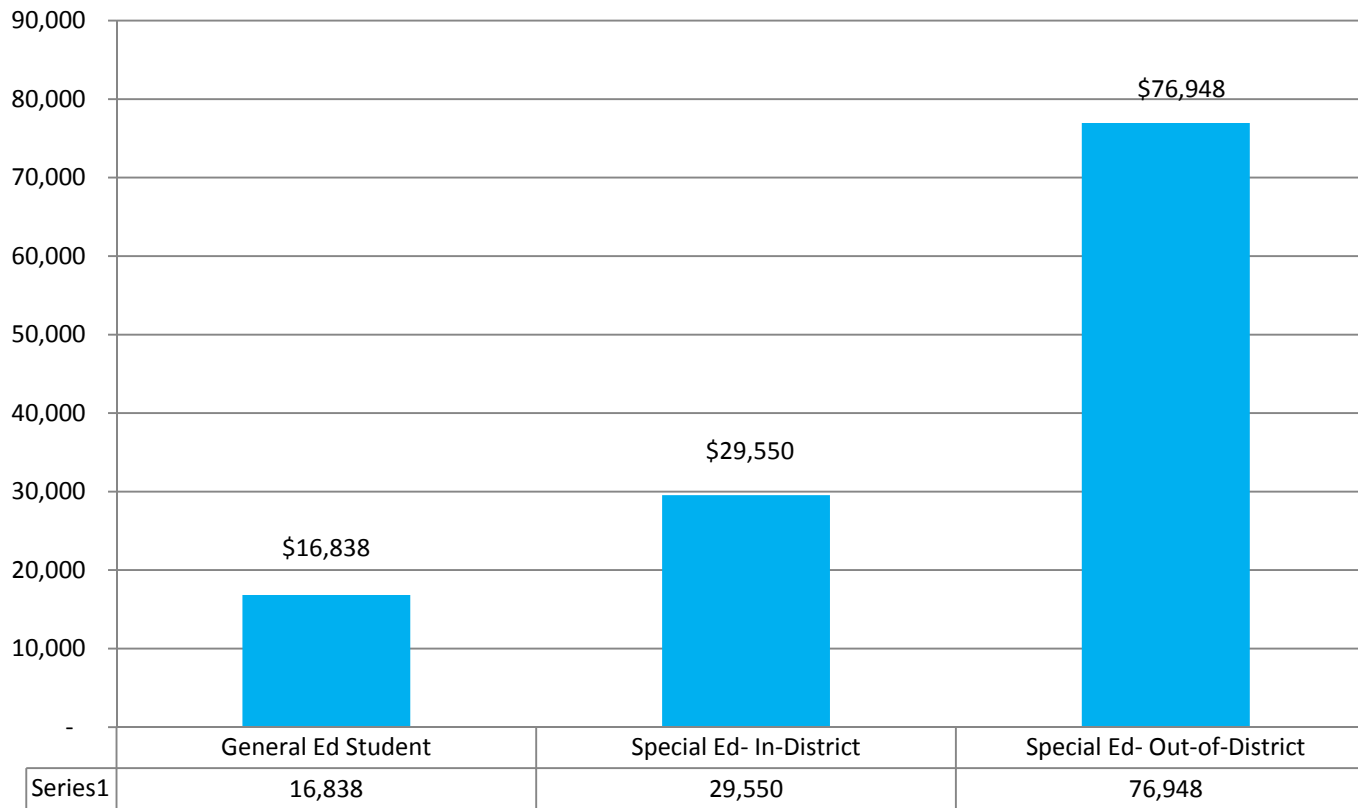
Class size increasing in Middle and High Schools and level in Elementary Schools.

Class Size Trend by Building

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20P
Davenport Ridge	20.9	19.9	20.9	20.2	20.3	19.5	20.0	19.9
Hart	21.7	20.9	21.1	20.3	20.7	20.3	19.6	19.3
Toquam	21.3	20.7	20.3	20.7	19.9	20.3	19.9	20.3
KT Murphy	20.7	18.1	19.1	19.6	19.2	19.5	19.2	18.9
Newfield	21.6	20.8	19.8	20.2	19.8	19.6	18.6	18.9
Northeast	20.1	19.5	19.6	18.2	20.0	19.9	18.1	18.7
Rogers International	22.5	22.7	22.3	22.8	23.3	23.0	22.6	22.5
Roxbury	20.8	19.6	18.1	20.8	19.4	19.0	19.6	19.0
Springdale	21.9	21.5	20.7	19.8	20.7	20.5	19.7	19.4
Stark	21.9	20.0	19.5	21.1	20.7	21.5	20.5	20.3
Stillmeadow	21.9	20.4	20.4	20.4	21.1	20.5	20.4	19.9
New School at 200 Strawberry Hill Avenue					19.1	19.4	19.6	20.5
Westover	21.0	20.3	19.5	20.9	19.4	18.9	19.5	19.5
Elementary Average Class Size	21.4	20.4	20.1	20.4	20.3	20.1	19.8	19.8
Cloonan Middle School	19.5	21.2	21.1	18.5	18.6	19.1	21.0	21.4
Dolan Middle School	19.4	20.5	18.5	18.2	17.9	20.0	20.7	21.2
Turn of River Middle School	19.6	18.9	20.1	19.2	19.9	19.8	18.8	19.9
Scofield Magnet Middle School	25.6	23.6	19.8	18.6	18.7	18.5	18.9	19.0
Rippowam Middle School	20.6	21.7	21.7	22.3	19.6	19.8	20.3	20.6
Rogers Middle International School	20.4	21.6	22.1	21.4	21.8	21.7	22.3	23.3
Middle School Average Class Size	20.9	21.3	20.6	19.7	19.4	19.8	20.3	20.9
Stamford High School	22.3	21.8	21.3	20.3	21.0	20.1	20.5	20.3
Westhill High School	21.2	21.2	21.0	20.5	21.5	20.5	21.3	21.7
AITE	19.2	19.5	19.6	19.5	19.2	19.2	18.6	18.6
High Schools Average Class Size	20.9	20.8	20.6	20.1	20.6	19.9	20.1	20.2

Special Education Cost

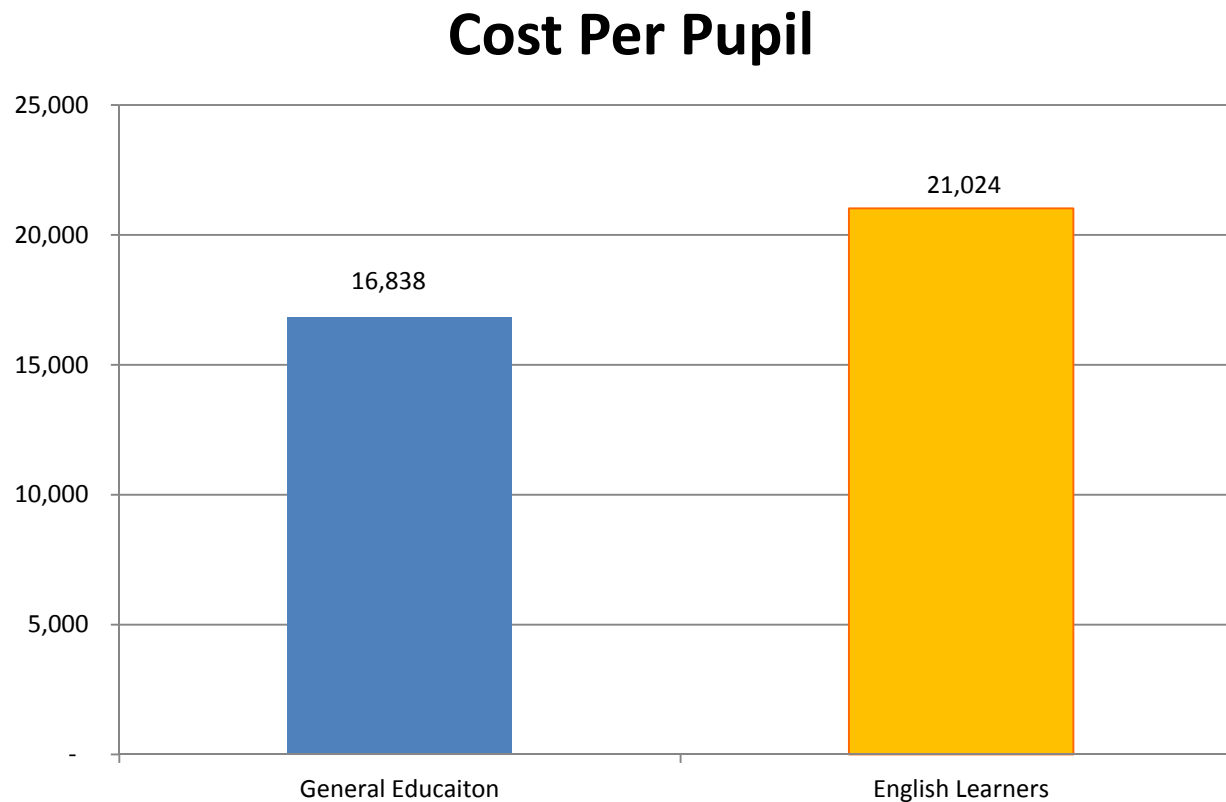
General Education and Special Education



The 2018-19 SPS per-pupil cost (NCEP) estimate is \$18,873

Cost of EL Services

General Education and 25% EL Increment



Special Ed Students by Disability

Large Increases in High Cost Areas

Stamford Public Schools									
Special Education Students by Disability									
as reported to SEDAC									
Students by Disability	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Avg. Growth Rate
Intellectually Disabled	46	53	56	59	68	64	66	67	6.5%
Hearing Impairment	26	23	21	21	20	17	20	18	-4.4%
Speech/Language	242	264	272	284	278	282	295	305	3.7%
Visual Impairment	7	8	12	11	11	9	8	9	4.1%
Emotional Disturbance	40	41	38	37	45	46	53	45	1.8%
Other Health Impairment	219	232	264	315	327	361	373	385	10.8%
Learning Disabilities	573	587	618	681	699	753	812	831	6.4%
Multiple Disabilities	127	109	110	95	91	85	81	86	-4.6%
Autism	111	131	145	146	165	190	225	232	15.6%
Traumatic Brain Injury (TBI)	8	8	8	8	7	4	6	5	-5.4%
Developmental Delay	79	75	92	121	133	142	175	178	17.9%
Total # of Special Education Students (PK-12)	1,478	1,531	1,636	1,778	1,844	1,953	2,114	2,161	6.6%
ADD/ADHD*	62	89	112	147	177	199	225	240	41.0%
Dyslexia (new category beginning 15-16)**	0	0	0	0	0	12	29	45	100.0%
*Included in OHI									
**Included in LD									

Special Education Cost Growing Slower than Student Increase: 2011-12 to 2018-19 (estimated)

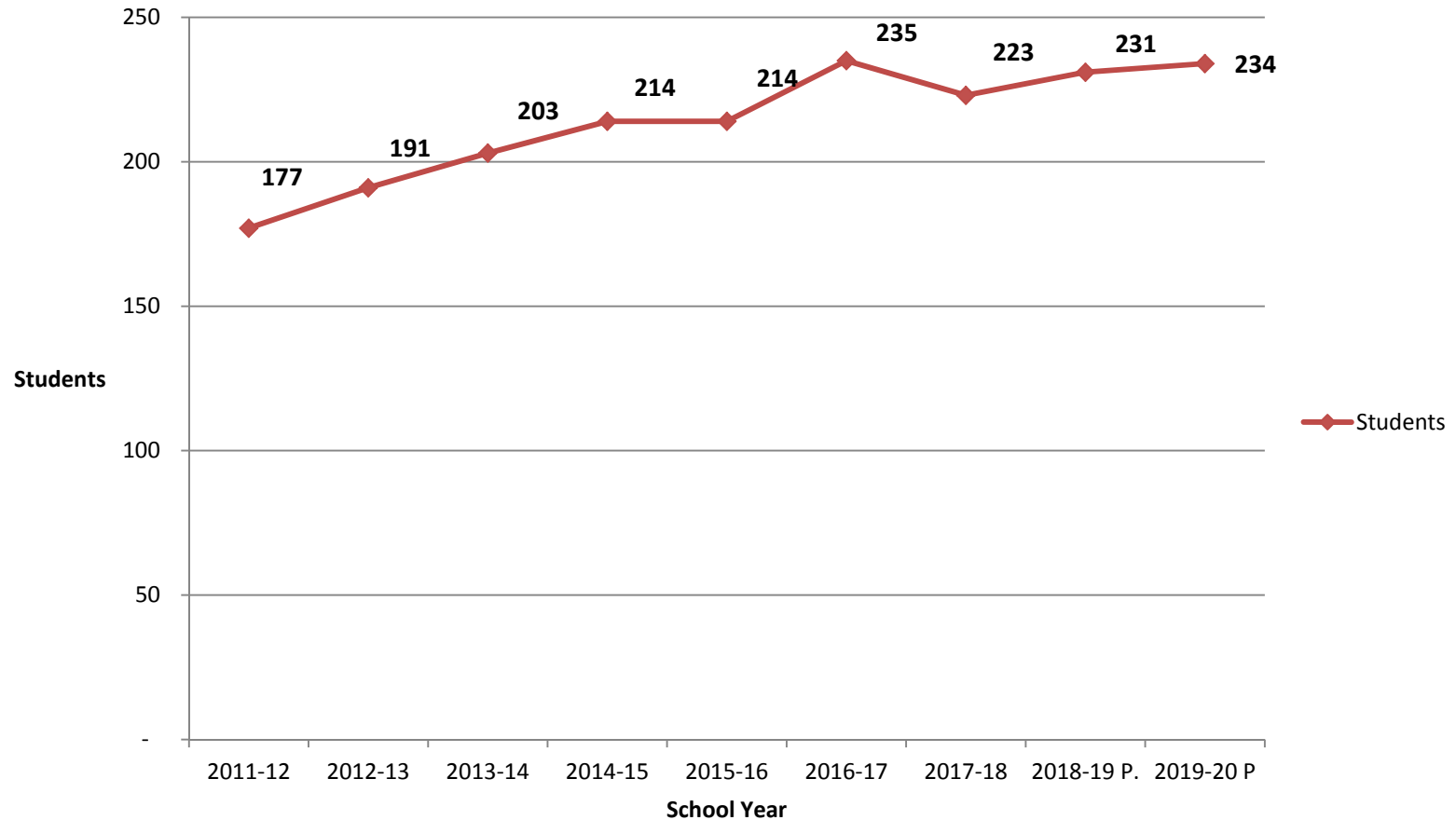
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19P
Outplacements	177	191	203	214	214	235	223	231
SPED Students	1,531	1,636	1,778	1,884	1,965	2,114	2,142	2,294
Total Cost (\$00) Per ED001	\$54,198	\$55,933	\$59,608	\$64,144	\$66,910	\$69,827	\$69,200	\$74,469

Average Increase in Special Education Students: 5.6%

Average Increase in Operating Costs: 4.6%

Special Education Students Outplaced from SPS

Efforts In Place to Bring Students Back to District



Contracts

1) Collective Bargaining

- SEA, SAU, UAW, Paras, Custodians, Security.

2) Vendors

- Building Maintenance, Special Ed, Legal Service, Employee Benefits, Bus Transportation.

3) Utilities

- Electricity, Gas Heat, Oil Heat, Water, and Bus Fuel

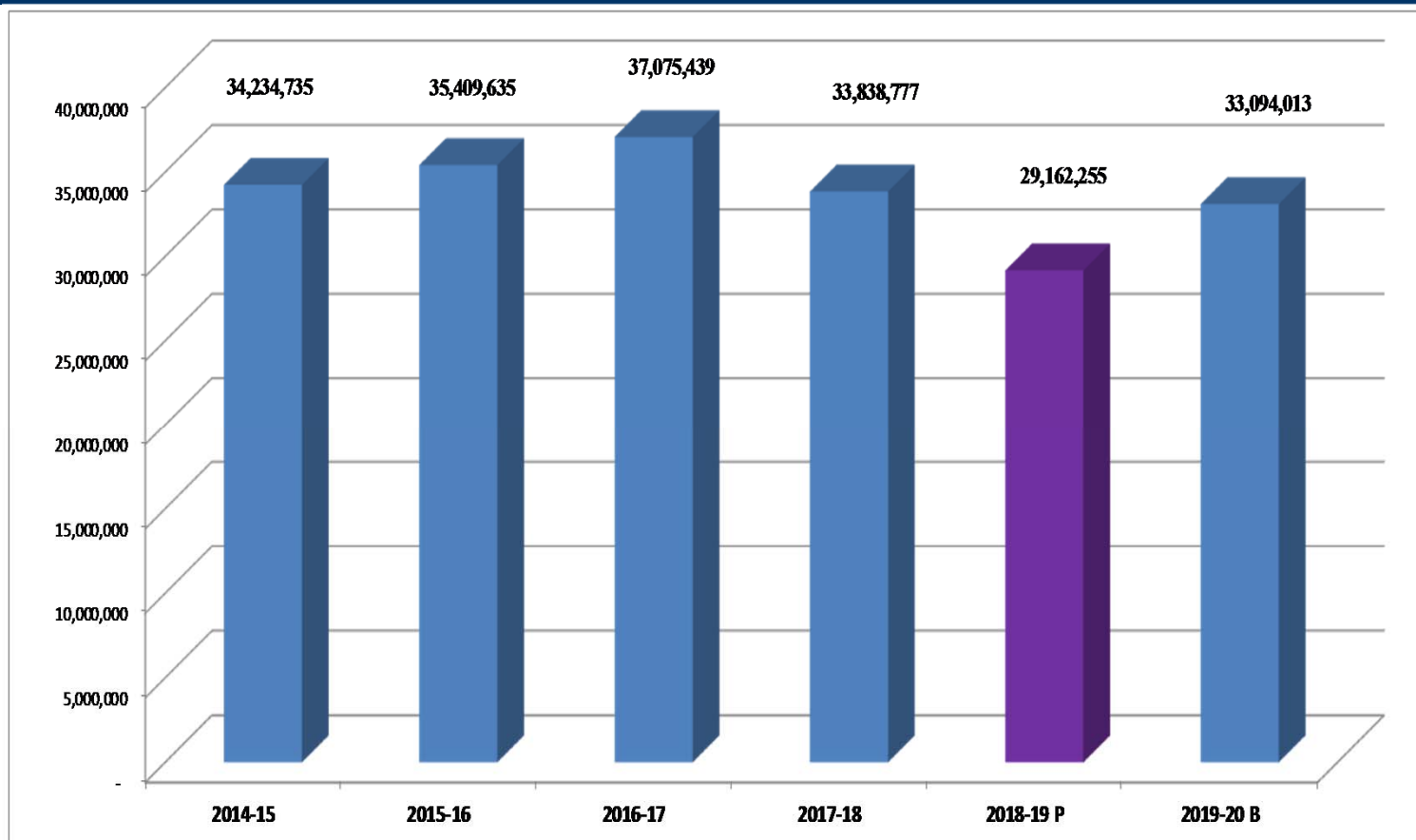
4) Tuition

5) Consortium Purchases

- Supplies and Materials

Health Insurance

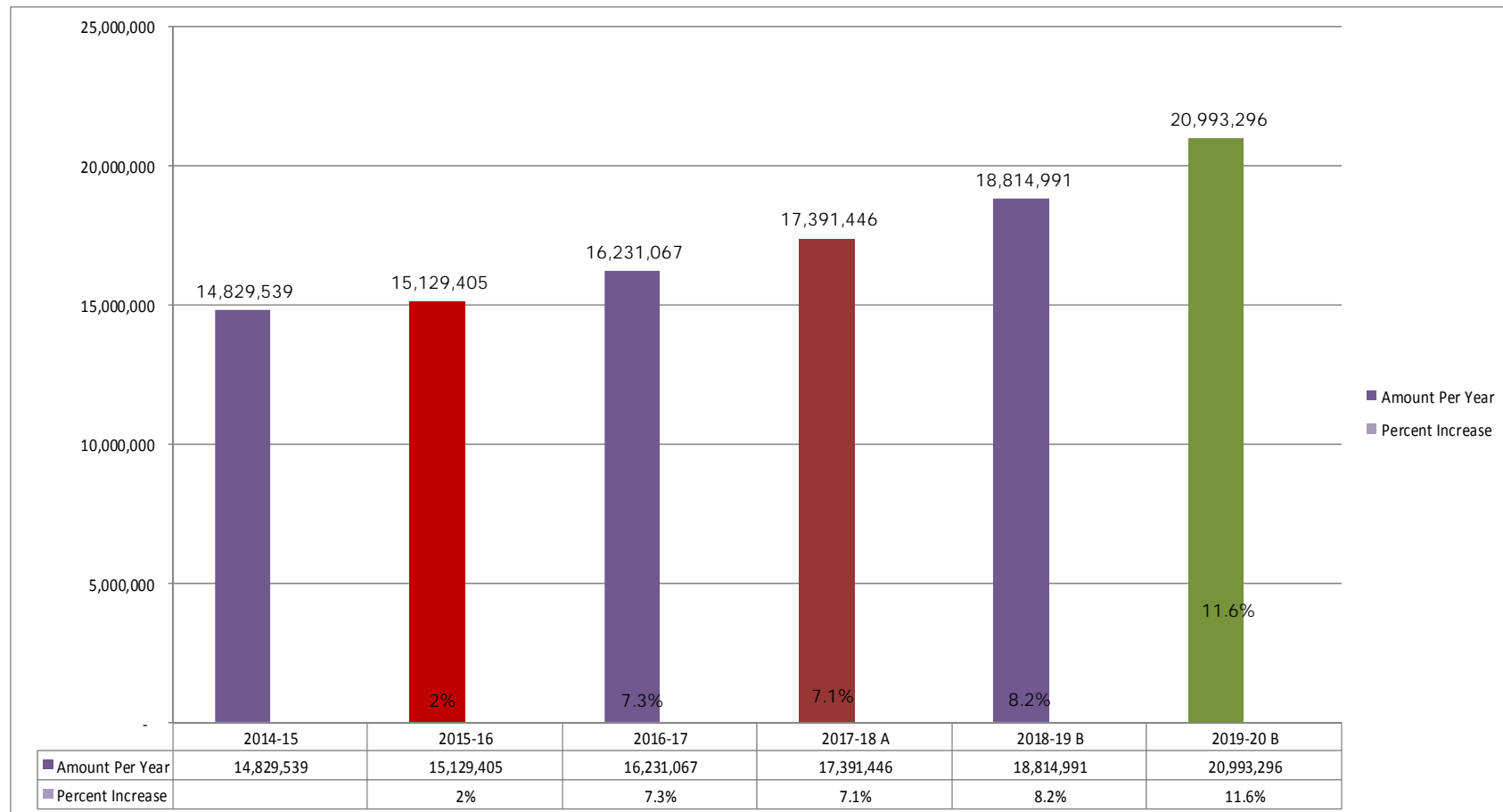
Significant Savings in 2018-19. Projecting 13% Increase in 2019-20. Still \$4.0m Less than 2016-17



Start of State Partnership Plan (SPP) January 2018

Transportation – Unsustainable

Increasing more than 7% Per Year; 2019-20 = 11.6%



2 more years on contract

Maintenance And Utilities

Expecting Large Increases in Several Areas. Needed to Keep Building in Usable Condition. CBAC Recommendation

411	Electric	+ 486,000	16.7%
420	Repair and Maintenance	+ 369,000	23.4%
452	Grounds and Maintenance	+ 50,000	33.3%
629	Maintenance Supplies	+ 36,000	10%

Curriculum and Instruction

Need to Invest to Obtain Best Results for Students and Leading Edge Practices

104	Teacher Extra Service	+ 26,000	Curriculum writing
109	Substitutes	+ 66,000	Assistant with professional development
321	Contracted Services	+ 170,000	Literacy How and report card committee
322	Instructional Program Improvement	+ 171,000	Consultants TBD
330	Other Professional & Technical Services	+ 130,000	Curriculum Audit
611	Supplies	+945,000	Update to Supply Inventory; relevant materials
641	Textbooks	-176,000	Relevant Math
643	Computer & AV Materials	+ 123,000	Online World Language

Questions

**What are Your
Thoughts?**



Next Steps

Board of Finance

- BOE Budget Presentation - March or April 2019 Date TBD
- Joint Public Hearing (with BOR) – March or April 2019 Date TBD
- BOE Budget Presentation To BOF – 2019 Date TBD
- BOF Vote on Budget – Date TBD

Board of Representatives

- BOE Budget Presentation – Date TBD
- Special Budget Meeting – First week of May 2019

Highlights



Madison Garido, Grade 5
Toquam Elementary School



Joseph Marinelli, Grade 8
Rippowam Middle School



Katherine Palacios, Grade 8
Cloonan Middle School

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Operating Budget Recommendation– January 31, 2019

Budget Process

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

The Superintendent's Operating Budget Recommendation for 2019-20 is \$286,515,993; a 5.03% increase over the 2018-19 budget.

Board of Education Goals

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

MISSION OF Stamford Public Schools:

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

VISION OF Stamford Public Schools:

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

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

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

Other Operating Budget Considerations

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

- A predicted enrollment increase of 226 students; 1.4%;
- To keep pace with Special Education program growth and Individual Education Plans "IEP" requirements (including transportation), the addition of 6.7 positions and the addition of \$2,464,000 to the budget;
- To provide upgrades to the Curriculum Department and educational materials used in the district. The addition of \$408,000 to the budget;
- To assist with the District Priority of early intervention and remediation, funding for the new Scientifically Research Based Intervention "SRBI" department which adds \$317,000 to the budget;
- To fund District-Wide contingencies for Elementary Enrollment, English Learners, and Special Education, the addition of 3.6 positions and \$306,000 to the budget;
- To keep pace with enrollment increases at the middle schools and high schools, the addition of 3 positions and the addition of \$292,000 to the budget;
- To keep pace with cost trends in the area of building maintenance, the addition of \$74,000 to the budget;
- To provide upgrades to the Alternate Routes to Success "ARTS" program including an additional .5 position and outside behavior services, the addition of \$132,000 to the budget;
- To maintain level services in the Adult and Continuing Education program, the addition of \$125,000 to the budget;
- To help mitigate the large increase in health insurance cost a reduction of \$950,000 from the Health Insurance Claims Reserve;

The Superintendent's 2019-20 Operating Budget Recommendation is **\$286,515, 993; a 5.03% increase over the adjusted 2018-19 budget.**

Budget Development Assumptions

Enrollment

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

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

Elementary	- 24
Middle School	+137
High School	+ 88
All Other*	+ 25

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

Revenue

Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of **\$286,515,993** is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be **\$8,376,816**. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is **\$278,139,177**.

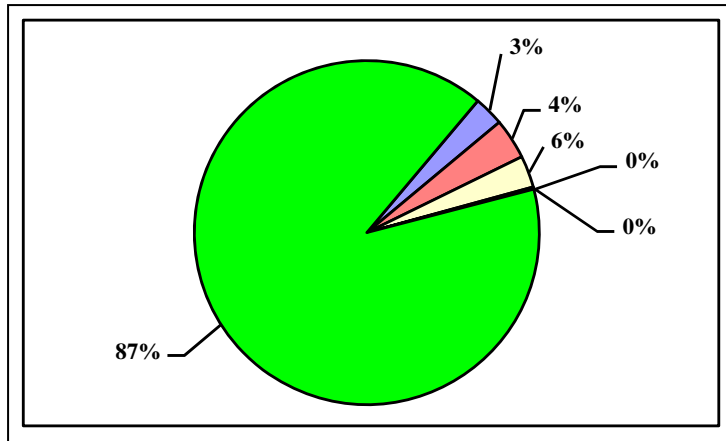
Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2019-20, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2018-19. Furthermore, reductions have been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

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

BOARD OF EDUCATION 2019-20 BUDGET

TOTAL REVENUE BUDGET

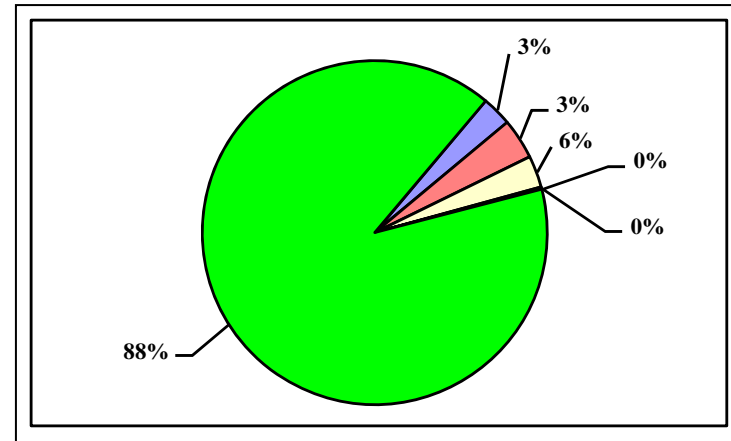
2018-19



City of Stamford- Operating Budget	\$264,413,863	87.1%
State Grants	\$19,558,947	6.4%
Federal Grants	\$10,763,382	3.5%
State Entitlements	\$8,276,716	2.7%
Private and Other Grants	\$290,897	0.1%
Other Income	\$100,100	0.0%

Total Operating & Grant Budget	\$303,403,905	100.0%
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2019-20



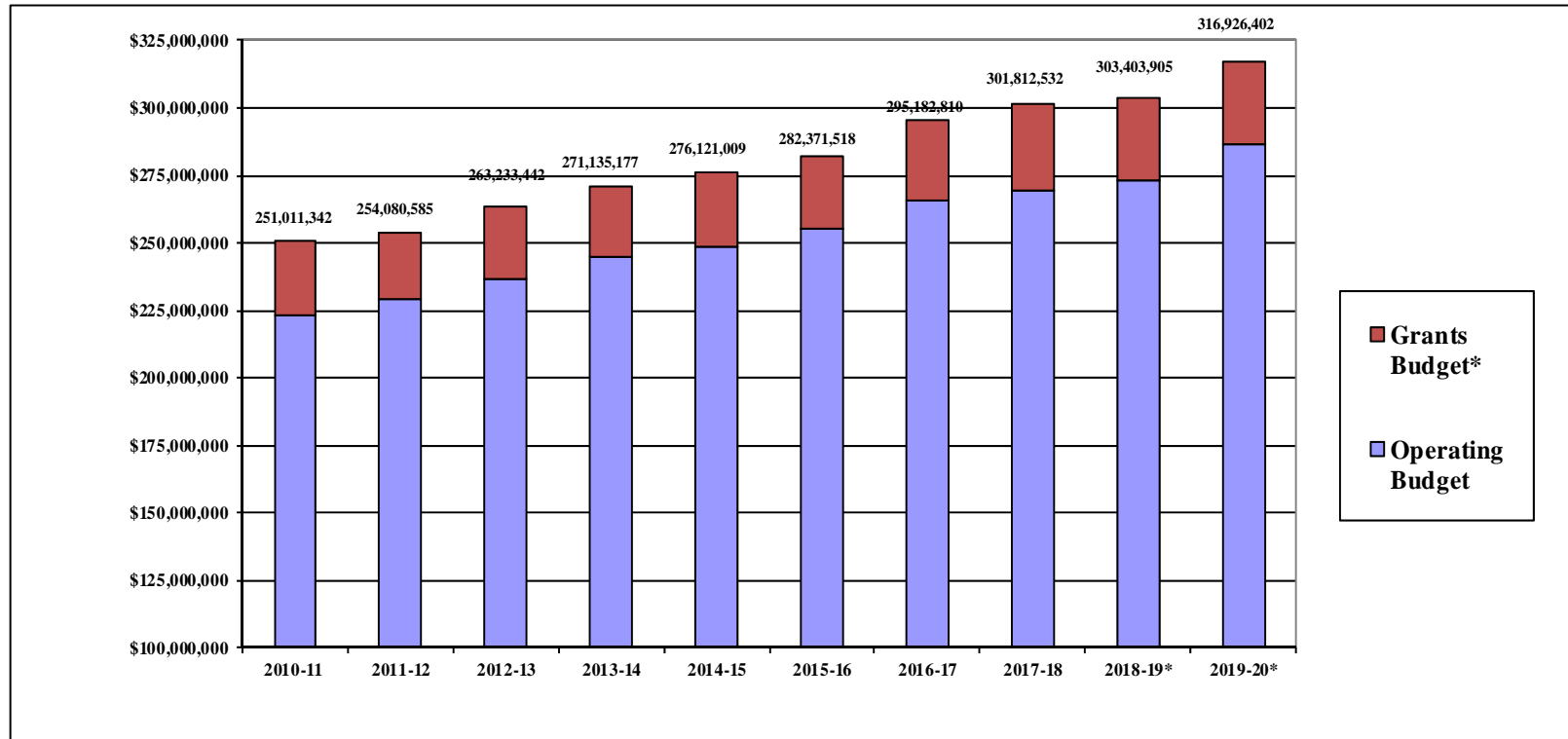
City of Stamford- Operating Budget	278,139,177	87.8%
State Grants	\$19,489,397	6.1%
Federal Grants	\$10,581,262	3.3%
State Entitlements	\$8,276,716	2.6%
Private and Other Grants	\$339,750	0.1%
Other Income	\$100,100	0.0%

Total Operating & Grant Budget	\$316,926,402	100.0%
--------------------------------	---------------	--------

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

BOARD OF EDUCATION 2019-20 BUDGET

REVENUE BY SOURCE



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19*	2019-20*
Operating Budget	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$272,790,679	\$286,515,993
Grants Budget*	\$27,629,139	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$30,613,226	\$30,410,409
Total	\$251,011,342	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$303,403,905	\$316,926,402

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

Program Budgets

In Section 7 of this document, the program budgets are displayed for your convenience. We have continued to simplify the program budgets as much as possible and provide notations to show changes in staffing and budget amounts to make this document more user-friendly.

Salaries and Wages (100)

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

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

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

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

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

Employee Benefits (200)

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2019-20, most of the districts bargaining units (teachers, administrators, para-educators and security) have health insurance through the State of Connecticut Partnership Plan. The increase in projected insurance cost is shown in the 202 Health Insurance account. Based on our latest projections and changes noted above, the cost of Medical Insurance will increase by 8% and Dental Insurance will increase by 6.5%. While the projected increase in cost adds more than \$2.5m to the budget, the district cost is still more than \$5.0m less than the 2016-17 level. Further details of all the line items are shown in Section 10, page 10 of this document.

The cost of the 230 Pension account is predicted to increase by \$250,000 (6.9%) based on estimates from the Milliman actuaries. Reductions in interest rate assumptions are stated as the driving force in increasing the district cost.

The cost for Other Post-Employment Benefits “OPEB” is predicted to decrease by \$94,000 (-2.8%) based on estimates from the Milliman actuaries.

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

For 2019-20, the BOE Claims reserve will be reduced by \$950,000 (pending a true up of the state partnership rate) which will leave a remaining balance of approximately \$950,000.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2019-20 this group will increase by \$1,464,000 (16.1%) mostly due to increases in the 323 Pupil Services account. The pupil services account is meant to cover additional student services that are required by Special Education student’s Individual Education Plan “IEP”. The population of Special Education students is growing at over 5% per year.

For 2019-20, Trailblazers Alternative Middle School Program (\$514,047) and Stamford Academy (\$495,983) are included in the 321 Contracted Services Account. These amounts have been kept level from current funding levels.

The 323 Pupil Services Account was increased by \$640,000 (15.1%). The funding pays for physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant. Because of this, \$4,200,000 has been used to reduce the 560 Tuition account.

The 330 Other Professional and Technical Services account has been increased by \$268,000 to accommodate: Curriculum Audit and Re-Organization Coaching.

Building Upkeep and Repairs (400)

The district currently employs the services of ABM to manage the building maintenance and property service functions of the district. Additionally, ABM and City Engineering (with the assistance of the city’s energy consultant) help to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. The line items in this area are expected to increase by \$140,000 (2.2%). The 420 Repair & Maintenance account will have a small increase of \$4,000 and the 411 Electricity account will increase by \$106,000 to accommodate the most recent rate trends.

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

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

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

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

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2019-20 the number of out-of-district students is expected to be 234 students. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Although state revenue amounts in this area are not yet known, the district's assumption in this area anticipates the current payout formula and capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,200,000. The final budget of \$13,228,000 is an increase of \$498,000 (3.9%).

Supplies, Materials, and Heating Fuels (600)

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

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

2019-20 BOE Operating Budget

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

*** 5% +/- increase to current formula for Regular, Special Education, and English Learners

Buildings in italics are Interdistrict Magnets

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. For 2019-20, additional money has been added to the site budgets for Special Education (at \$26.25 per pupil) and English Learner students (at \$23.10 per pupil; 1.25 PPC) which was reduced in district wide accounts. The building principals will be able to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular, Special Education and English Learner students as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

Gas and oil heat are also included in this section of the budget. The estimates in this area were formulated in conjunction with estimates from City Engineering and take into account projected energy savings from the Energy Efficiency District “EID” project.

Equipment (700)

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

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

2018-19 Operating Budget	Budget \$ \$272,790,679	Positions 2,107.6	
CURRENT PROGRAM	Dollars		% added
Salaries (100)	\$4,601,314		1.69%
Employee Benefits (200)	\$3,743,000		1.37%
Educational, Rehabilitative, and Legal Services (300)	\$299,000		0.11%
Building Upkeep and Repairs (400)	\$133,000		0.05%
Transportation and Other Services (500)	\$1,870,000		0.69%
Supplies, Materials, and Heating Fuels (600)	\$76,000		0.03%
Equipment (700)	\$135,000		0.05%
Dues and Fees (800)	(\$22,000)		-0.01%
	\$10,835,314	0.0	3.97%
CHANGES TO CURRENT PROGRAM			
Incr to Special Ed due to identification, transportation	\$2,464,000	6.7	0.90%
Upgrade to Curriculum & Instruction Department	\$408,000		0.15%
Start up of district wide SRBI program	\$317,000		0.12%
Increase at the Middle School level due to enrollment	\$187,000	2.0	0.07%
ARTS program including behavior services	\$132,000	0.5	0.05%
Adult Ed program from fund balance	\$125,000	(0.3)	0.05%
Increase at the High School level due to enrollment	\$105,000	1.0	0.04%
Increase to English Learners program	\$79,000	(2.2)	0.03%
Increase to Maintenance/Utility Budget based on trend	\$74,000		0.03%
District Wide Mental Health	\$55,000		0.02%
Pupil Services, insource of Speech & Language positions	(\$166,000)	5.0	-0.06%
Reduction at Elementary level due to enrollment	(\$246,000)	(2.8)	-0.09%
District Wide contingencies, reduce health claims reserve	(\$644,000)	3.6	-0.24%
	\$2,890,000	13.5	1.06%
Total 2019-20 Operating Budget	\$286,515,993	2,121.1	5.03%

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

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
101	Teacher Salary	\$110,892,404	\$114,086,057	\$3,193,653	2.9%	contract incr of 2.99% plus 5.5 positions; less vacancy savings
102	Administrative Certified	\$11,206,570	\$11,582,945	\$376,375	3.4%	contract incr of 2.1% plus 1 position at Strawberry Hill
103	Teacher Support Salary	\$7,522,147	\$8,004,882	\$482,735	6.4%	contract incr of 2.99% plus 5 positions; less vacancy savings
104	Teacher Extra Service	\$1,509,769	\$1,594,053	\$84,284	5.6%	incr due to Sp Ed, trend
105	Class Coverage	\$100,000	\$100,000	\$0	0.0%	based on trend
106	Maternity Leave	\$976,321	\$976,321			based on trend
108	Mentor Stipends	\$120,000	\$120,000	\$0	0.0%	for first or second year teachers
109	Substitutes	\$2,726,603	\$2,701,958	(\$24,645)	-0.9%	assumes 100% fill rate
110	Retirement	\$874,000	\$974,000	\$100,000	11.4%	based on trend; anticipated retirements
111	Long-Term Sick Leave	\$935,484	\$935,484	\$0	0.0%	based on trend
Total Certified Salaries and Wages		\$136,863,298	\$141,075,700	\$4,212,402	3.1%	
113	Administration - Non Certified	\$913,267	\$822,045	(\$91,222)	-10.0%	based on latest contract less positions
114	Clerical/Technical Salary	\$6,706,613	\$6,983,041	\$276,428	4.1%	contract estimate, same population
115	Paraeducators	\$10,976,233	\$11,727,306	\$751,073	6.8%	contract estimate; incr of 2 positions; Sp Ed (addition of 15 posits in 2018-19) and K; less \$100K vacancy savings
116	Custodial/Mechanical Salary	\$10,120,114	\$10,483,592	\$363,478	3.6%	contract estimate; same positions; less \$500k to Food Service Fund
117	Other Salary	\$2,332,399	\$2,499,756	\$167,357	7.2%	mostly security workers; contract estimate; incl charge from City for Nurses; incr ELL & Adult Ed
119	Para Sub Coverage	\$200,000	\$180,000	(\$20,000)	-10.0%	for Supplemental Paras
120	Temporary Part-Time Salary	\$1,732,520	\$1,803,982	\$71,462	4.1%	based on trend; incr in Adult Ed from fund balance
121	Custodial/Mechanical Overtime	\$1,756,000	\$1,606,000	(\$150,000)	-8.5%	trend \$2m+; cost reduction efforts
122	Clerical Overtime	\$323,933	\$338,264	\$14,331	4.4%	based on trend
123	Police and Fire Overtime	\$106,500	\$122,808	\$16,308	15.3%	based on trend; 2017-18= \$185k
Total Non-Certified Salaries and Wages		\$35,167,579	\$36,566,794	\$1,399,215	3.98%	

**= Revised Budget as of December 2018

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

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
201	Clothing/Tool Allowance	\$180,000	\$180,000	\$0	0.0%	contractual item; keep level
202	Health/Hospital Insurance	\$29,162,255	\$31,703,013	\$2,540,758	8.7%	8% increase, add'l posits; see Section 10 for details
207	Social Security	\$3,771,000	\$3,971,000	\$200,000	5.3%	based on trend
208	Unemployment Insurance	\$100,000	\$100,000	\$0	0.0%	keep level
215	Tuition Reimbursement	\$166,000	\$166,000	\$0	0.0%	contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.0%	contractual item for teachers
230	Pension	\$3,646,000	\$3,896,000	\$250,000	6.9%	revised est from Milliman actuary, plus \$170k for new custodians
231	Other Post Retirement Benefits-OPEB**	\$3,422,000	\$3,328,000	(\$94,000)	-2.7%	revised est from Milliman actuary
260	Worker's Compensation	\$1,711,581	\$1,930,072	\$218,491	12.8%	estimate from City OPM
	Total Employee Benefits	\$42,188,836	\$45,304,085	\$3,115,249	7.4%	
321	Contracted Services	\$3,586,782	\$3,956,428	\$369,646	10.3%	C & I initiatives \$170k; HR interns \$98k; recl \$37k from 120 acct
322	Instructional Program Improvement	\$464,732	\$557,782	\$93,050	20.0%	based on trend; SRBI program
323	Pupil Services	\$4,226,372	\$4,866,290	\$639,918	15.1%	based on trend; reduction efforts; cross charge of \$312k to Medicaid Grant
324	Legal Services	\$481,000	\$575,000	\$94,000	19.5%	based on trend and reduction efforts; 2017-18=\$661k
330	Other Professional and Technical Svcs	\$343,827	\$611,408	\$267,581	77.8%	incl: Curriculum Audit \$70k, Mental Health Initiatives \$55k; CT Ctr for School Change \$185k
	Total Educational, Rehabilitative, and Legal Services	\$9,102,713	\$10,566,908	\$1,464,195	16.1%	
411	Electricity	\$2,911,910	\$3,018,200	\$106,290	3.7%	based on trend, input from City, projected savings
412	Gas - Non heat	\$0	\$0	\$0		propane for kitchens; charge to Food Service Fund
413	Water	\$338,360	\$338,360	\$0	0.0%	based on trend, keep level
420	Repair, Maintenance, and Cleaning	\$1,574,457	\$1,578,587	\$4,130	0.3%	includes \$300k credit from School Building Use Fund
440	Rentals	\$504,641	\$529,253	\$24,612	4.9%	musical instruments; Adult Ed facility
450	Construction Service	\$768,750	\$768,750	\$0	0.0%	for EID principal and interest payments
452	Grounds Maintenance	\$150,000	\$155,000	\$5,000	3.3%	based on trend
	Total Building Upkeep and Repair	\$6,248,118	\$6,388,150	\$140,032	2.2%	

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

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
510	Student Transportation Services	\$18,814,991	\$20,843,296	\$2,028,305	10.8%	estimate of 7.5% ; incr 2 buses for Sp Ed, 2 ELL; incr in OOD Sp Ed; magnet grant offset
511	Field Trips	\$144,278	\$201,781	\$57,503	39.9%	phase-out of HS activity buses
520	Insurance Allocation	\$1,497,109	\$1,521,794	\$24,685	1.6%	estimate from City OPM
530	Telephone	\$375,000	\$360,000	(\$15,000)	-4.0%	based on trend
531	Postage	\$156,600	\$154,100	(\$2,500)	-1.6%	based on trend; savings goals
540	Advertising	\$18,500	\$26,500	\$8,000	43.2%	includes Facebook, Downtown Directory
541	Recruitment and Retention	\$25,000	\$25,000	\$0	0.0%	based on trend
550	Printing	\$625,940	\$625,500	(\$440)	-0.1%	based on trend
560	Tuitions	\$12,730,000	\$13,227,642	\$497,642	3.9%	based on trend, 234 students, \$4.2m state revenue
580	Professional Development	\$297,755	\$290,477	(\$7,278)	-2.4%	based on trend
581	In-District Travel	\$15,500	\$12,500	(\$3,000)	-19.4%	based on trend
590	Other Purchased Services	\$775,091	\$777,090	\$1,999	0.3%	includes \$250k from Lunch Fund for student activities
Total Transportation, Out-District Tuition, & Other Svcs		\$35,475,764	\$38,065,680	\$2,589,916	7.3%	
611	Instructional Supplies	\$2,287,812	\$2,835,749	\$547,937	24.0%	upgrades to C&I dept \$391k; adjust copy paper bud to trend \$25k; 5% incr in site budgets; WHS athletic uniforms
613	Maintenance Supplies	\$359,197	\$395,118	\$35,921	10.0%	based on trend
621	Gas Heat	\$1,397,037	\$1,397,037	\$0	0.0%	assumes normal winter
624	Oil Heat	\$15,000	\$15,000	\$0	0.0%	minimal oil usage
626	Gasoline	\$41,000	\$31,000	(\$10,000)	-24.4%	Based on trend, pricing
629	Bus Fuel	\$659,000	\$700,000	\$41,000	6.2%	335,000 gallons at \$2 plus addl buses
641	Texts/Workbooks	\$690,044	\$542,200	(\$147,844)	-21.4%	reduction in C&I initiatives
642	Library Books/Periodicals	\$49,951	\$50,251	\$300	0.6%	based on trend
643	Computer and AV Materials	\$1,378,092	\$1,561,888	\$183,796	13.3%	SRBI start-up \$161k ; price increases
690	Office Supplies	\$130,913	\$139,683	\$8,770	6.7%	based on trend
691	Other Supplies	\$80,800	\$79,250	(\$1,550)	-1.9%	based on trend; district wide events
Total Supplies, Materials, and Heating Fuels		\$7,088,846	\$7,747,176	\$658,330	9.3%	

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
730	Instructional Equipment	\$362,733	\$524,781	\$162,048	44.7%	based on trend; upgrade classroom furniture
739	Non-Instructional Equipment	\$106,300	\$106,800	\$500	0.5%	based on trend
	Total Equipment	\$469,033	\$631,581	\$162,548	34.7%	
890	Dues and Fees	\$186,492	\$169,919	(\$16,573)	-8.9%	based on trend; includes CABA, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	\$186,492	\$169,919	(\$16,573)	-8.9%	
	Total Operating Budget	\$272,790,679	\$286,515,993	\$13,725,314	5.03%	

Student Enrollment



Ethan LaPine, Grade 3
Northeast Elementary School

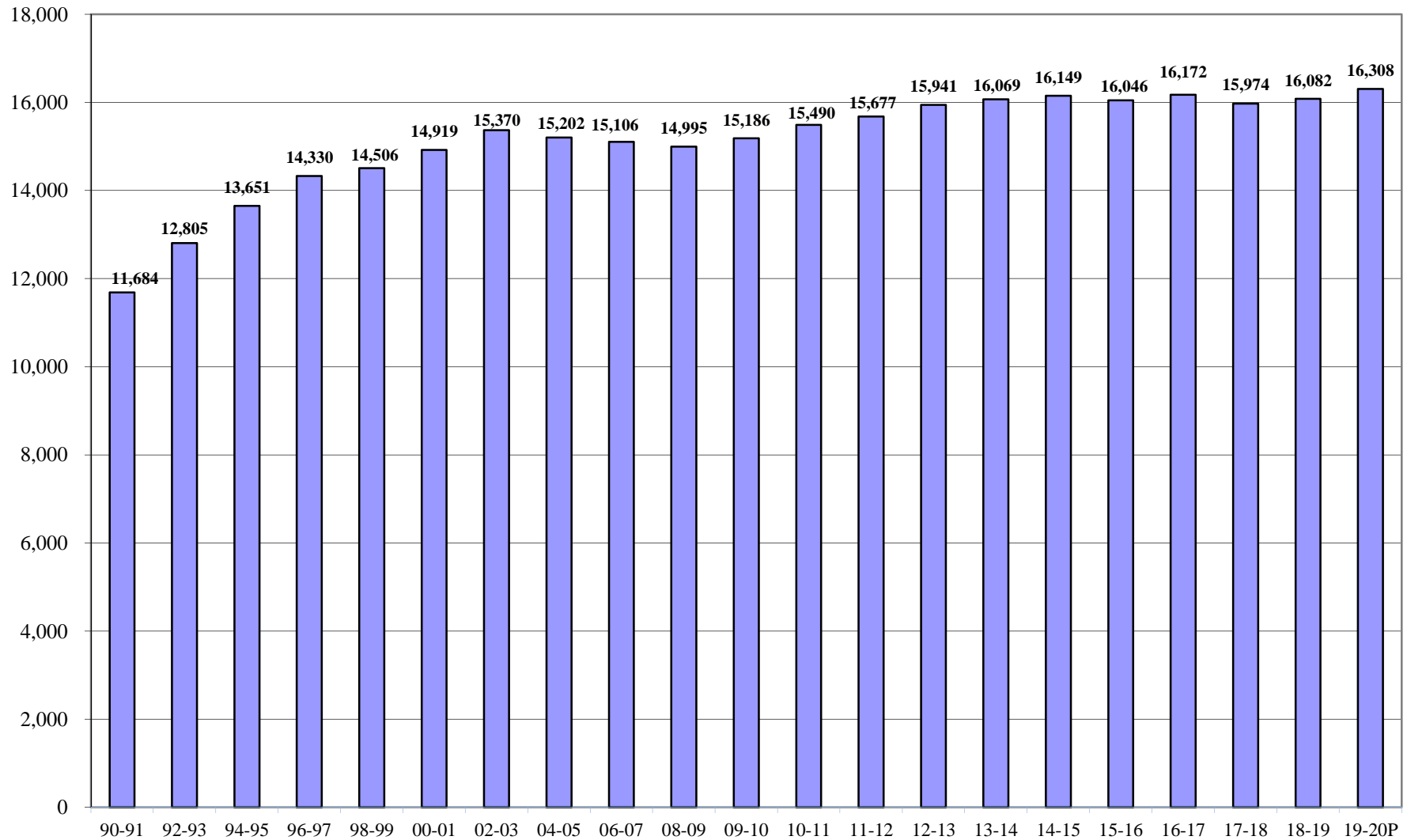


Leo Fields, Grade 7
Turn of River, Middle School



Kelly Munter, Grade 3
Strawberry Hill Elementary School

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



Actual

- Notes:**
1. All enrollment data (actual and projected) are as of October 1st.
 2. All enrollment data (actual and projected) include students placed outside the district.
 3. All actual enrollment data include out-of-town students at Rogers, Strawberry Hill, AITE and the Vocational Agriculture Program at Westhill High School.
 4. Projections for 2019-20 are from the Research Office. Projections for future years are currently being developed.
 5. *In addition to the 177 Out-of-District students there are approximately 54 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Change Actual 2018-19 to Projected 2019-20
Elementary School	7,713	7,691	7,828	7,721	7,526	7,502	(24)
Middle School	3,447	3,407	3,283	3,396	3,550	3,687	137
High School	4,582	4,496	4,568	4,398	4,506	4,594	88
 Pre-Kindergarten	 162	 197	 234	 207	 227	 240	 13
Sub Total District	15,904	15,791	15,913	15,722	15,809	16,023	214
 Out-of-District Placement	 148	 144	 170	 162	 177	 177	 0
Home Instruction/ARTS Program	97	88	67	63	73	85	12
Individuals Achieving Independence		23	22	27	23	23	0
 Total School Enrollment	 16,149	 16,046	 16,172	 15,974	 16,082	 16,308	 226

Notes:

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

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

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

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 260 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.

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

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

Notes:

1. Enrollment at Rogers includes out-of-town students.

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

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

Notes:

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

Human Resources



Purva Thoka, Grade 4
Stillmeadow Elementary School



EJ Moore Grade K
Newfield Elementary School



Jonah Lotstein, Grade 4
Hart Elementary School

2019-20 HUMAN RESOURCES BUDGET STAMFORD PUBLIC SCHOOLS

Object		2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Adjuste	2019-20 Requested	Variance +/- to 2018-19
101	Teachers	1,350.6	1,373.8	1,366.6	1,292.6	1,292.4	1,297.9	5.5
102	Administrative	59.4	61.4	61.4	63.6	66.3	67.3	1.0
103	Teacher Pupil Services				89.0	89.7	94.7	5.0
	Total Certified	1,410.0	1,435.2	1,428.0	1,445.2	1,448.4	1,459.9	11.5
113	Administrative - Non-Certified	7.0	7.0	8.0	8.0	7.0	7.0	0.0
114	Clerical	71.4	81.4	79.9	80.4	80.7	80.7	0.0
115	Paraeducators	332.0	331.0	363.0	364.0	377.0	379.0	2.0
116	Custodial/Mechanics	153.0	155.0	153.0	153.0	153.0	153.0	0.0
117	Other	36.5	39.5	39.5	40.5	41.5	41.5	0.0
	Total Non-Certified	599.9	613.9	643.4	645.9	659.2	661.2	2.0
	Total Operating Budget	2,009.9	2,049.1	2,071.4	2,091.1	2,107.6	2,121.1	13.5
101	Teachers	111.2	118.7	122.1	129.1	125.7	129.7	4.0
102	Administrative	4.6	4.6	4.6	4.4	7.7	7.7	0.0
103	Teacher Pupil Services				1.5	1.5	1.5	0.0
	Total Certified	115.8	123.3	126.7	135.0	134.9	138.9	4.0
113	Administrative - Non-Certified	1.0	3.4	1.0	1.0	1.0	1.0	0.0
114	Clerical	4.3	4.3	5.3	4.8	4.4	4.4	0.0
115	Paraeducators	54.0	54.0	61.0	60.0	64.0	65.0	1.0
117	Other							0.0
	Total Non-Certified	59.3	61.7	67.3	65.8	69.4	70.4	1.0
	Total Grants Budget	175.1	185.0	194.0	200.8	204.3	209.3	5.0
101	Teachers	1,461.8	1,492.5	1,488.7	1,421.7	1,418.1	1,427.6	9.5
102	Administrative	64.0	66.0	66.0	68.0	74.0	75.0	1.0
103	Teachers Pupil Services	0.0	0.0	0.0	90.5	91.2	96.2	5.0
	Total Certified	1,525.8	1,558.5	1,554.7	1,580.2	1,583.3	1,598.8	15.5
113	Administrative - Non-Certified	8.0	10.4	9.0	9.0	8.0	8.0	0.0
114	Clerical	75.7	85.7	85.2	85.2	85.1	85.1	0.0
115	Paraeducators	386.0	385.0	424.0	424.0	441.0	444.0	3.0
116	Custodial/Mechanics	153.0	155.0	153.0	153.0	153.0	153.0	0.0
117	Other	36.5	39.5	39.5	40.5	41.5	41.5	0.0
	Total Non-Certified	659.2	675.6	710.7	711.7	728.6	731.6	3.0
	Total System Budget	2,185.0	2,234.1	2,265.4	2,291.9	2,311.9	2,330.4	18.5

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

No.	Object	2018-19 Positions	Elementary	Middle School	High School	Special Education	Pupil Svcs	Bilingual ELL	HS Athl Dir	ARTS	Adult Ed	Contingency	Rounding	2019-20 Positions	Change
101	Teachers	1,292.4	(6.8)	2.0	1.0	6.7		(1.2)		0.5	(0.3)	3.6		1,297.9	5.5
102	Administrative	66.3	1.0											67.3	1.0
103	Teacher Support	89.7					5.0							94.7	5.0
113	Admin - Non-Certified	7.0												7.0	
114	Clerical	80.7												80.7	
115	Paraeducators	377.0	3.0					(1.0)						379.0	2.0
116	Custodial/Mechanics	153.0												153.0	
117	Other	41.5												41.5	
Total Operating Budget		2,107.6	(2.8)	2.0	1.0	6.7	5.0	(2.2)	0.0	0.5	(0.3)	3.6	0.0	2,121.1	13.5
101	Teachers	125.7	3.2		1.0	(0.2)		(0.3)			0.3			129.7	4.0
103	Teacher Support	1.5												1.5	
102	Administrative	7.7												7.7	
113	Admin - Non-Certified	1.0												1.0	
114	Clerical	4.4												4.4	
115	Paraeducators	64.0	1.0											65.0	1.0
117	Other	0.0												0.0	
Total Grants Budget		204.3	4.2	0.0	1.0	(0.2)	0.0	(0.3)	0.0	0.0	0.3	0.0	0.0	209.3	5.0
Total System Budget		2,311.9	1.4	2.0	2.0	6.5	5.0	(2.5)	0.0	0.5	0.0	3.6	0.0	2,330.4	18.5

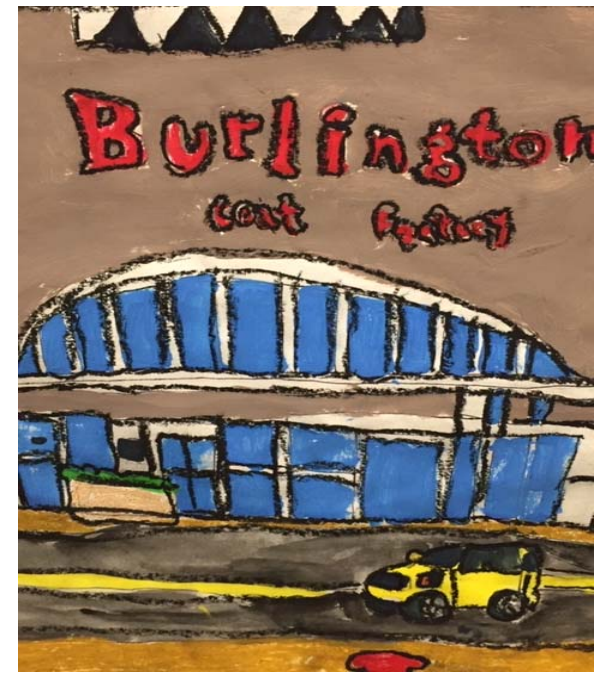
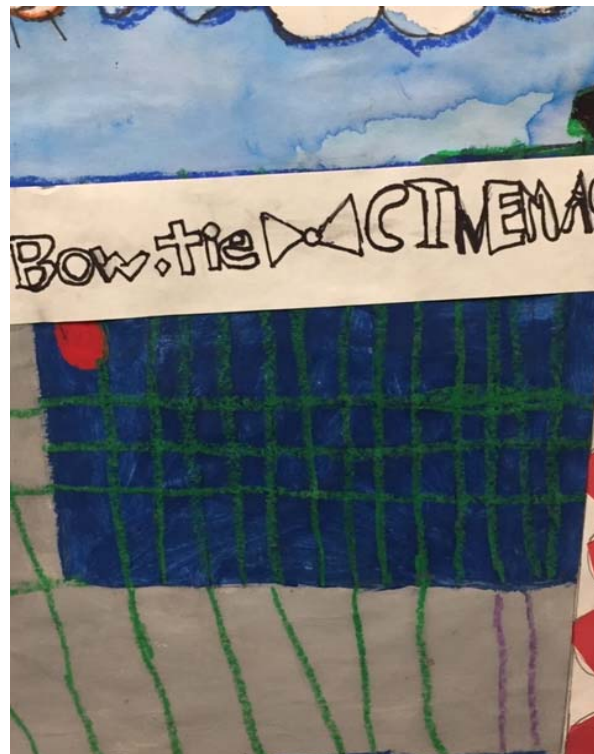
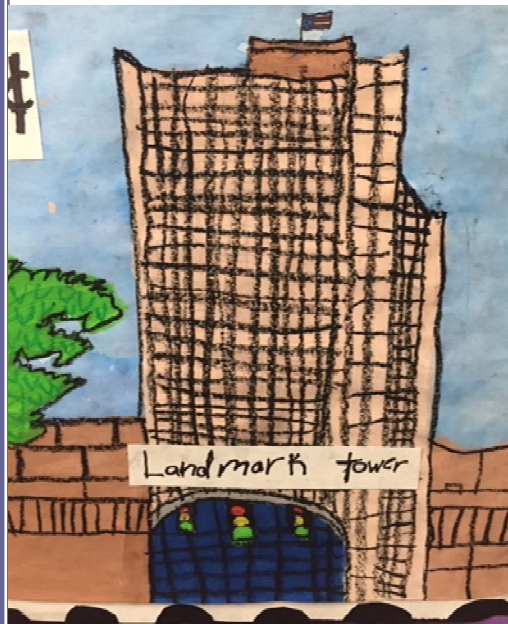
Stamford Public Schools
2019-20 Position Budget Additions/Reductions ()
Superintendent's Recommended Budget - January, 2019

No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2018-19	1,292.4	125.7	1,418.1
	Additional Teachers at Strawberry Hill Grade 4		4.0	4.0
	Early College Teacher (SHS)		1.0	1.0
	Reduce Admin Intern at Strawberry Hill		(1.0)	(1.0)
	Additional Kindergarten Teachers (Davenport, KT Murphy, Stillmeadow)	3.0		3.0
	Reduction In Elementary Teachers (Davenport -1, KT Murphy -1, Newfield -2, Stillmeadow -1, Northeast -3, Springdale -2)	(10.0)		(10.0)
	Spanish Teacher at Rogers	(0.1)	0.2	0.1
	Increase Art Teacher at Hart	0.1		0.1
	Increase Music Teacher at Strawberry Hill	0.2		0.2
	Increase Science and Social Studies at Cloonan (.5 each)	1.0		1.0
	Add Language Arts (Rippowam)	1.0		1.0
	WHS Increase Math positions	1.0		1.0
	Additional Special Education Teachers (ASD +4, Elem Literacy Intervention +1, Toquam -.5, Strawberry Hill +1.5, Springdale +.5, Stark -.5, Cloonan +.5, Rippowam +.2,)	6.7	(0.2)	6.5
	Reduction in ESL Teachers (Springdale -1, Rippowam +1, Newfield -1, Northeast -1, Strawberry Hill +.3, Rogers -.5, Roxbury -.5, Springdale +1, Stark +.5, Cloonan +.2, SHS -.5, WHS +.3)	(1.2)	(0.3)	(1.5)
	Reclass Adult Ed position to grant	(0.3)	0.3	-
	Contingencies (Regular +1.6, ESL +1, Special Education +1)	3.6		3.6
	Special Education Teacher In program 29 - ARTS	0.5		0.5
	Teacher Budget 2019-20	1,297.9	129.7	1,427.6
102	Administrator- adjusted budget 2018-19	66.3	7.7	74.0
	Add Assistant Principal at Strawberry Hill	1.0		1.0
	Administrative Budget 2019-20	67.3	7.7	75.0
103	Teacher Support- adjusted budget 2018-19	89.7	1.5	91.2
	Add Speech Tchrs (+.5 Toquam,+1Newfield, +1 Northeast, +1 Springdale, +.5 Stillmeadow, +1 Cloonan, +1 Ripp PK)	6.0		6.0
	Reduce Social Worker from Sabatical	(1.0)		(1.0)
	Teachers Pupil Services Budget 2019-20	94.7	1.5	96.2

Stamford Public Schools
2019-20 Position Budget Additions/Reductions ()
Superintendent's Recommended Budget - January, 2019

No.	Object	Operating Budget	Grant Budget	Total Budget
113	Administrative - Non-Certified - adjusted budget 2018-19	7.0	1.0	8.0
	Admin Non-Cert. Budget 2019-20	7.0	1.0	8.0
114	Clerical- adjusted budget 2018-19	80.7	4.4	85.1
	Clerical Budget 2019-20	80.7	4.4	85.1
115	Paraeducators- adjusted budget 2018-19	377.0	64.0	441.0
	Add Kindergarten Para's (Davenport, KT Murphy, Stillmeadow)	3.0		3.0
	Reduce ESL Para - Central Office	(1.0)		(1.0)
	Add Literacy Para - Foreign Language (Rogers)		1.0	1.0
	Paraeducators Budget 2019-20	379.0	65.0	444.0
116	Custodial/Mechanics- adjusted budget 2018-19	153.0		153.0
	Custodial/Mechanic Budget 2019-20	153.0	0.0	153.0
117	Other- adjusted budget 2018-19	41.5		41.5
	Other Budget 2019-20	41.5	0.0	41.5
	Total BOE Budget 2018-19	2,107.6	204.3	2,311.9
	Total BOE Budget 2019-20	2,121.1	209.3	2,330.4
	Changes from 2018-19 Budget	13.5	5.0	18.5

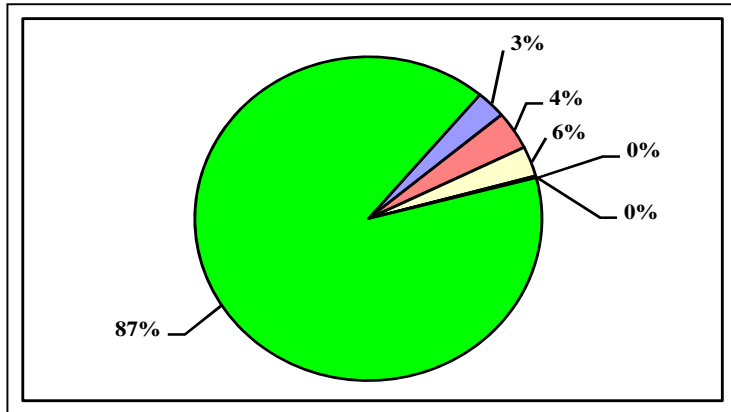
Revenue



Stamford Communities by 4th Grade Scholars

BOARD OF EDUCATION 2019-20 BUDGET TOTAL REVENUE BUDGET

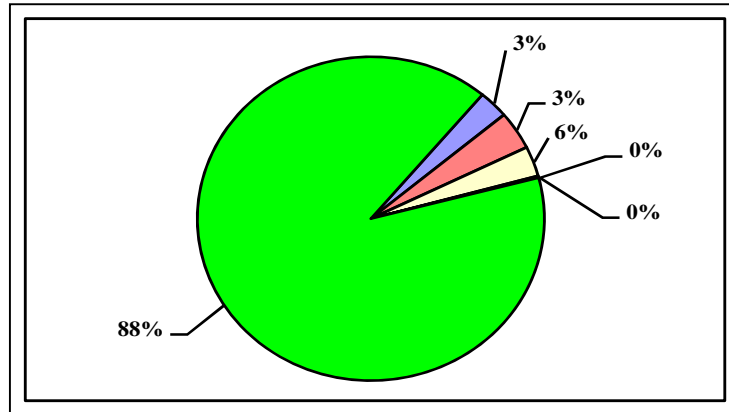
2018-19



City of Stamford- Operating Budge	\$264,413,863	87.1%
State Grants	\$19,558,947	6.4%
Federal Grants	\$10,763,382	3.5%
State Entitlements	\$8,276,716	2.7%
Private and Other Grants	\$290,897	0.1%
Other Income	\$100,100	0.0%

Total Operating & Grant Budget	\$303,403,905	100.0%
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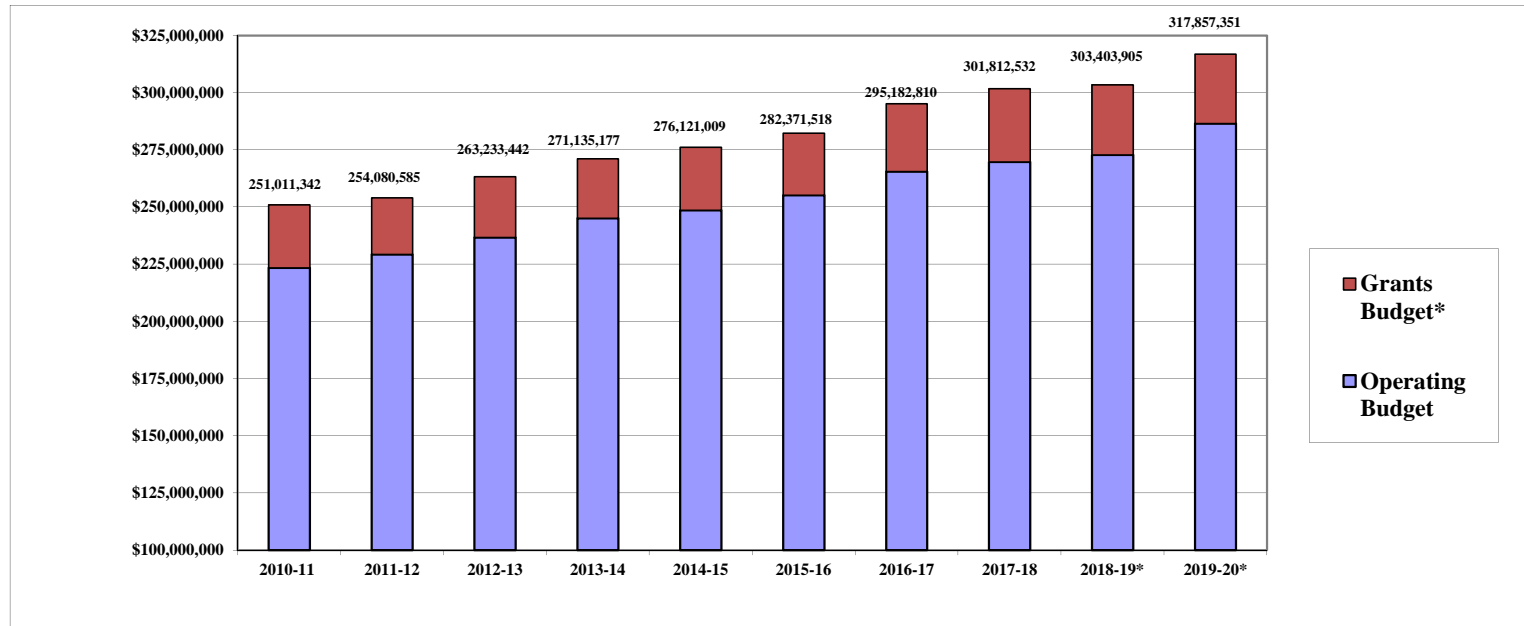
2019-20



City of Stamford- Operating Budget	278,139,177	87.8%
State Grants	\$19,489,397	6.1%
Federal Grants	\$10,581,262	3.3%
State Entitlements	\$8,276,716	2.6%
Private and Other Grants	\$339,750	0.1%
Other Income	\$100,100	0.0%

Total Operating & Grant Budget	\$316,926,402	100.0%
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BOARD OF EDUCATION 2019-20 BUDGET REVENUE BY SOURCE



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19*	2019-20*
Operating Budget	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$272,790,679	\$286,515,993
Grants Budget*	\$27,629,139	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$30,613,226	\$30,410,409
Total	\$251,011,342	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$303,403,905	\$316,926,402

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

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

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19** Estimated	2019-20** Estimated
REVENUE STATE OF CONNECTICUT					
Education Cost Sharing***	\$8,031,326	\$7,886,287	\$7,783,854	\$8,005,402	\$8,005,402
Public Transportation	\$89,059				
Non-Public Transportation	\$59,978				
Special Education Equity					
Vocational Agriculture Operating Grant****	\$205,518	\$261,653	\$271,314	\$271,314	\$271,314
TOTAL STATE REVENUE	\$8,385,881	\$8,147,940	\$8,055,168	\$8,276,716	\$8,276,716
OTHER REVENUE					
Tuitions	\$200,801	\$99,617	\$58,590	\$100,000	\$100,000
Miscellaneous	\$243	\$200		\$100	\$100
TOTAL OTHER REVENUE	\$201,044	\$99,817	\$58,590	\$100,100	\$100,100
TOTAL REVENUE	\$8,586,925	\$8,247,757	\$8,113,758	\$8,376,816	\$8,376,816
TOTAL OPERATING BUDGET	\$255,113,422	\$265,543,299	\$269,736,292	\$272,790,679	\$286,515,993
NET COST TO CITY	\$246,526,497	\$257,295,542	\$261,622,534	\$264,413,863	\$278,139,177

**= latest estimate based on best available information

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

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

Expenditures



Victoria Petsukh, Grade 6
Dolan Middle School



Elizabeth Lara, Grade 11
AITE High School



Andrea Ramirez, Grade 1
Rogers Elementary School

Program Codes – 2019-20

Program Structure

"Program" is defined as "a specific service or activity as it relates to instruction or support service". This program structure is divided into two areas: one area includes 23 Programs for Instruction and the other includes 11 Programs for Support Services.

Instructional Programs

- 01 Magnet School Program
- 02 Art
- 04 Curriculum and Instruction
- 05 Elementary Education
- 06 Educational Media
- 07 World Languages
- 09 Interscholastic Athletics
- 10 Kindergarten
- 11 Language Arts
- 12 Mathematics
- 13 Music
- 14 Physical Education and Health
- 15 Science
- 16 Social Studies
- 17 Student Activities
- 18 Summer School
- 19 Unified Arts and AVID
- 20 Adult and Continuing Education
- 21 Student Support Services
- 22 Special Education
- 23 Agriscience
- 26 Scientific Research Based Intervention (SRBI)
- 27 International Baccalaureate
- 28 English Learners (EL) Program
- 29 Alternate Routes to Success (ARTS)
- 44 Charter Schools
- 64 Early Learning- Pre-Kindergarten

Support Programs

- 25 City Information Technology
- 30 Board of Education
- 31 Buildings and Grounds
- 32 Central Management Services
- 33 General Business Services
- 35 Human Resources
- 36 Research and Development
- 37 School Management Services
- 39 Transportation
- 41 Non-Public Transportation
- 49 Student Health Centers



Jonah Lotstein – Hart Elementary School – Grade 4

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	25.0	(0.1)	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	29.0	(0.1)	

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

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	2,438,594	2,481,210	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	120,744	134,947	134,947	135,254	102,519	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	305	1,000	1,000	968	1,000	0	0	Magnet program at Rogers
511	PUPIL TRANS/FIELD TRIPS	18,182	15,500	15,500	14,944	15,500	0	0	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	16,421	21,350	21,350	20,875	21,350	0	0	Magnet Program professional development
611	INSTRUCTIONAL SUPPLIES	14,853	13,300	13,300	11,075	13,300	0	0	Magnet Program at Toquam & Scofield
TOTAL		2,645,454	2,610,868	2,610,868	2,621,710	2,634,879	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	4,484,308	4,482,740	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	748	1,064	1,064	962	1,064	0	0	art curriculum development
109	SUBSTITUTES COVERAGE	0	900	900	752	900	0	0	district wide funding
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	978	5,364	0	0	district wide funding
611	INSTRUCTIONAL SUPPLIES	98,031	107,410	106,762	89,435	108,660	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	360	400	400	360	400	0	0	site budget funding
TOTAL		4,601,454	4,569,661	4,569,013	4,576,795	4,599,128	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	0	0	TOSA paid for PD workshops
109	SUBSTITUTES COVERAGE	0	0	0	0	10,000	0	0	support DSIP initiatives
322	INSTR PROG IMPROV SVS	0	0	0	0	15,000	0	0	consultants for administrative staff development
580	PROFESSIONAL DEVELOP.	0	0	0	0	15,000	0	0	district-wide professional development
690	OFFICE SUPPLIES	0	0	0	0	750	0	0	
TOTAL		0	0	0	0	69,104	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's 2019-20 Budget Request - January 31, 2019****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	274.0	(10.0)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		285.1	284.0	274.0	(10.0)	

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
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	23,815,203	23,588,991	0	0	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	801	828	0	0	site budget funding
580	PROFESSIONAL DEVELOP.	27,919	9,500	9,785	9,289	10,260	0	0	site budget funding
611	INSTRUCTIONAL SUPPLIES	184,958	220,205	225,819	183,355	241,522	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	21,068	50,223	43,023	45,143	43,223	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	5,678	7,500	7,500	7,191	7,500	0	0	site budget funding
TOTAL		23,935,662	23,968,467	23,967,166	24,060,982	23,892,324	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	2,094,823	2,244,663	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	967	967	875	967	0	0	program coordination and material review
115	PARAEDUCATOR	431,549	523,105	523,105	524,289	751,230	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	550	2,000	2,000	1,936	2,000	0	0	district wide funding
580	PROFESSIONAL DEVELOP.	0	0	0	0	1,500	0	0	district wide funding
611	INSTRUCTIONAL SUPPLIES	135,859	155,932	153,062	129,837	158,458	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	10,870	4,500	11,100	4,045	4,500	0	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	42,554	48,151	47,851	47,862	48,651	0	0	site budget funding
643	COMPUTER & AV MATERIALS	106,010	121,545	121,545	132,656	121,545	0	0	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	2,352	2,400	2,400	2,302	2,400	0	0	site budget funding
TOTAL		2,634,889	2,941,548	2,944,978	2,938,625	3,335,914	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's 2019-20 Budget Request - January 31, 2019****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	3,502,819	3,391,995	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,781	66,921	66,786	60,519	23,794	0	0	curriculum revision
511	PUPIL TRANS/FIELD TRIPS	0	10,000	10,000	9,642	0	0	0	Latin Day trip
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	978	5,294	0	0	DW PD efforts
611	INSTRUCTIONAL SUPPLIES	16,327	23,250	20,258	19,360	28,750	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	31,709	23,460	24,182	21,087	13,300	0	0	site budget funding
643	COMPUTER & AV MATERIALS	0	0	104,522	0	132,000	0	0	online lisc for Spanish, French
TOTAL		3,592,663	3,607,593	3,709,710	3,614,405	3,595,133	0	0	

STAMFORD PUBLIC SCHOOLS
Superintendent's 2019-20 Budget Request - January 31, 2019
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	300,832	311,968	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	877,971	882,780	882,780	880,050	904,019	0	0	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	40,709	45,000	45,000	45,829	45,000	0	0	police monitoring of athletic events
321	CONTRACTED SERVICES	181,177	167,117	167,117	158,981	167,117	0	0	game officials and trainers
322	INSTR PROG IMPROV SVS	300	1,000	1,000	968	1,000	0	0	
323	PUPIL SERVICES	4,800	9,200	9,200	10,340	10,250	0	0	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	37,406	51,000	51,000	57,160	51,000	0	0	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	76,204	68,500	68,500	66,044	130,301	0	0	phase out of activity buses, vendor svc
590	OTHER PURCHASED SERVICE	0	0	5,090	0	5,090	0	0	NCAA clearinghouse, coaches
611	INSTRUCTIONAL SUPPLIES	179,420	171,280	168,735	142,618	207,235	0	0	uniforms and supplies
643	COMPUTER & AV MATERIALS	0	0	5,683	0	6,000	0	0	Hudl, Crossover software
730	EQUIPMENT INSTRUCTION	50,016	69,000	60,772	66,161	72,000	0	0	equipment needed for Athletic Program
890	DUES AND FEES	35,214	38,000	38,000	38,190	38,000	0	0	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,583,719	1,803,249	1,803,249	1,767,173	1,948,980	0	0	

STAMFORD PUBLIC SCHOOLS
Superintendent's 2019-20 Budget Request - January 31, 2019

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	5,475,892	5,914,547	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	2,022,752	2,187,987	2,187,987	2,192,964	2,214,408	0	0	based on staffing shown on cover page
	TOTAL	7,598,175	7,632,841	7,632,841	7,668,856	8,128,955	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	117.5	1.0	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	118.0	1.0	

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

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	10,556,633	10,771,482	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	82,656	84,288	84,288	84,288	86,038	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	85,073	97,663	93,163	88,322	30,327	0	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	2,739	6,750	11,250	5,637	16,650	0	0	implementation of integrated units
322	INSTR PROG IMPROV SVS	11,933	42,250	42,250	40,894	14,750	0	0	Mclass trning, Dibels, CES Literacy
330	OTHER PROF AND TECH SVS	7,600	12,250	12,250	8,970	0	0	0	Literacy consultant for professional learning
550	PRINTING EXPENSES	3,000	3,000	3,000	3,011	3,000	0	0	printing SHS
580	PROFESSIONAL DEVELOP.	1,094	7,500	7,500	7,333	0	0	0	professional learning
611	INSTRUCTIONAL SUPPLIES	49,238	76,035	74,635	63,310	749,349	0	0	includes site budgets, Mclass, Learning A-Z
641	TEXTBOOKS/WORKBOOKS	99,151	99,912	98,612	89,807	50,112	0	0	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	15,280	14,000	0	0	Turnitin license
730	EQUIPMENT INSTRUCTION	10,750	750	750	719	750	0	0	
TOTAL		10,585,448	10,941,193	10,938,493	10,964,204	11,736,458	0	0	

STAMFORD PUBLIC SCHOOLS
Superintendent's 2019-20 Budget Request - January 31, 2019
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	81.7	1.0	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	81.7	1.0	

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

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	6,959,021	7,129,657	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	68,320	114,671	114,671	101,889	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	47,604	56,710	54,710	51,286	30,000	0	0	curriculum development and alignment
109	SUBSTITUTES COVERAGE	24,194	27,885	27,885	23,288	14,508	0	0	job embedded PD
322	INSTR PROG IMPROV SVS	72,215	41,678	47,106	40,340	44,750	0	0	consultants, full day and embeded PD
330	OTHER PROF AND TECH SVS	60,300	53,300	18,472	39,029	9,323	0	0	for alignment of grade 1 standards
580	PROFESSIONAL DEVELOP.	914	11,900	11,900	11,636	0	0	0	
611	INSTRUCTIONAL SUPPLIES	293,465	309,172	304,813	257,433	387,823	0	0	K-5 tchr/student resource; Everyday Math
641	TEXTBOOKS/WORKBOOKS	20,093	33,200	34,838	29,842	21,500	0	0	site budget and centrally purchased texts
643	COMPUTER & AV MATERIALS	0	10,400	10,400	11,351	0	0	0	
730	EQUIPMENT INSTRUCTION	10,742	1,500	1,288	1,438	1,500	0	0	equipment for Math
890	DUES AND FEES	200	2,500	2,500	2,512	200	0	0	
TOTAL		7,610,490	7,582,492	7,548,159	7,529,065	7,639,261	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	4,365,407	4,360,294	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	13,429	16,500	16,500	14,922	16,772	0	0	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	639	3,000	3,000	2,505	3,000	0	0	subs for district concerts
321	CONTRACTED SERVICES	13,045	13,985	13,985	13,304	13,985	0	0	partnerships and community events
322	INSTR PROG IMPROV SVS	-778	3,350	3,350	3,243	3,500	0	0	program and content leadership
440	RENTALS	107,891	186,520	164,790	186,058	188,020	0	0	musical instrument rentals; band allowance
511	PUPIL TRANS/FIELD TRIPS	6,810	3,400	4,500	3,278	9,350	0	0	transportation to musical events
611	INSTRUCTIONAL SUPPLIES	57,935	52,048	58,748	43,338	52,464	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,324	5,463	5,463	4,910	5,463	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	24,621	4,500	4,500	4,315	4,500	0	0	musical equipment at HS level
890	DUES AND FEES	0	193	193	194	193	0	0	site budget funding
TOTAL		4,498,508	4,629,621	4,615,691	4,641,474	4,657,541	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	5,550,458	5,504,621	0	0	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	99,120	106,671	107,000	0	0	MS and HS intramurals
322	INSTR PROG IMPROV SVS	21,424	1,200	1,700	1,162	1,200	0	0	for program development
580	PROFESSIONAL DEVELOP.	0	0	0	0	5,009	0	0	annual conference
611	INSTRUCTIONAL SUPPLIES	27,653	35,682	38,659	29,710	37,524	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	600	2,000	2,000	1,798	2,000	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	0	0	0	0	15,000	0	0	equip at SHS: hurdles, high jump
TOTAL		5,636,339	5,664,877	5,660,474	5,689,799	5,672,354	0	0	

Superintendent's 2019-20 Budget Request - January 31, 2019

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	74.9	74.6	75.1	0.5	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	2.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		76.9	76.6	77.1	0.5	

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

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

To incorporate literacy skills while learning science content.

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

Cloonan	+5
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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	6,372,706	6,531,207	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	80,974	133,568	133,568	120,792	138,244	0	0	curriculum work; alignment to NGSS
109	SUBSTITUTES COVERAGE	25,032	26,880	38,730	22,449	2,500	0	0	subs for conferences, safety training
115	PARAEDUCATOR	85,732	69,243	69,243	69,401	71,148	0	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	0	3,564	3,500	0	0	for STEM fest event
321	CONTRACTED SERVICES	0	2,700	2,500	2,569	2,700	0	0	for STEM fest event
322	INSTR PROG IMPROV SVS	48,168	67,535	85,035	65,369	107,600	0	0	embeded PD, workshops and conferences
420	REPAIR,MAINT & CLEANING	9,055	7,000	7,000	7,846	7,000	0	0	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	0	4,000	4,000	3,990	4,000	0	0	for STEM fest event
540	ADVERTISING	656	500	0	487	500	0	0	for STEM fest event
580	PROFESSIONAL DEVELOP.	19,990	27,410	19,410	26,800	300	0	0	local and national conferences, safety workshops
581	IN-DISTRICT TRAVEL	0	1,000	1,000	1,000	0	0	0	
611	INSTRUCTIONAL SUPPLIES	100,994	475,640	456,553	396,045	144,990	0	0	grade 8 Science kits, grade 1 Science units
641	TEXTBOOKS/WORKBOOKS	83,981	286,584	223,802	257,598	98,353	0	0	NGSS aligned texts
690	OFFICE SUPPLIES	0	500	0	521	500	0	0	for STEM fest event
730	EQUIPMENT INSTRUCTION	1,481	28,500	19,000	27,327	28,500	0	0	new safety equip: fire exting; eyewash; blankets;etc
890	DUES AND FEES	199	310	310	311	260	0	0	
TOTAL		6,827,198	7,471,455	7,396,736	7,378,775	7,141,302	0	0	

Superintendent's 2019-20 Budget Request - January 31, 2019

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	73.4	73.0	73.5	0.5	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		73.4	73.0	73.5	0.5	

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 a commitment to democratic values.

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

Cloonan	+5
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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	6,407,699	6,545,318	0	0	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	44,525	42,527	20,000	0	0	curric work, PD, handbooks
109	SUBSTITUTES COVERAGE	1,004	7,038	7,538	5,878	8,000	0	0	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	18,385	33,032	44,482	31,973	43,564	0	0	consult for PD & embeded trning
580	PROFESSIONAL DEVELOP.	500	4,760	5,260	4,654	0	0	0	professional learning
611	INSTRUCTIONAL SUPPLIES	87,723	121,830	85,030	101,442	95,943	0	0	Social Studies weekly; new maps
641	TEXTBOOKS/WORKBOOKS	115,563	156,096	163,646	140,307	164,374	0	0	incl grade 8 texts, extension classroom matls
TOTAL		6,693,124	6,741,159	6,721,859	6,734,480	6,877,199	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	170,725	173,420	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	93,931	41,000	41,000	37,079	41,000	0	0	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	5,569	5,500	5,500	4,593	6,000	0	0	site budget request
120	TEMPORARY P/T SALARY	200,097	184,000	185,000	183,430	184,000	0	0	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	954	1,000	1,000	964	1,000	0	0	site budget request
550	PRINTING EXPENSES	4,999	4,500	4,500	4,516	4,500	0	0	site budget request
590	OTHER PURCHASED SERVICE	248,199	250,001	250,001	251,655	250,000	0	0	Café fund revenue sharing
611	INSTRUCTIONAL SUPPLIES	29,713	29,100	29,100	24,230	29,100	0	0	site budget request
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	6,000	0	0	site budget request
TOTAL		752,266	684,858	685,858	677,192	695,020	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	103,084	102,500	0	0	includes Sp. Ed. Summer School
104	TEACHER EXTRA SERVICE	204,791	260,000	260,000	235,130	260,000	0	0	includes Sp. Ed. Summer School
115	PARAEDUCATOR	232,696	230,375	230,375	230,899	230,375	0	0	includes Sp. Ed. Summer School
117	OTHER SALARY	51,678	69,700	69,700	68,056	69,700	0	0	incl Nurses, Crossing Guards, Security
510	PUPIL TRANSPORTATION	616,331	672,144	672,144	671,099	712,473	0	0	summer transportation
611	INSTRUCTIONAL SUPPLIES	12,151	13,000	13,000	10,824	13,000	0	0	includes Sp. Ed. Summer School
TOTAL		1,272,012	1,347,719	1,347,719	1,319,092	1,388,048	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's 2019-20 Budget Request - January 31, 2019****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	1,980,503	2,010,449	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	35,000	10,609	31,652	76,200	0	0	Stamford High Early College Academy
120	TEMPORARY P/T SALARY	12,742	0	0	0	0	0	0	
322	INSTR PROG IMPROV SVS	20,222	3,000	27,391	2,904	3,000	0	0	Stamford High Early College Academy
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	1,956	2,000	0	0	Stamford High Early College Academy
611	INSTRUCTIONAL SUPPLIES	21,020	18,500	18,200	15,404	18,500	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	6,896	10,000	10,000	8,988	8,344	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	17,602	18,000	18,000	17,259	28,000	0	0	site budgets; Stamford High Early College Academ
TOTAL		1,673,980	1,868,570	1,868,270	2,058,666	2,146,493	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	170,257	152,650	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	116,418	118,914	118,914	118,914	121,362	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	74,862	76,684	76,684	73,527	77,490	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	-656	0	0	0		0	0	based on staffing shown on cover page
117	OTHER SALARY	7,563	12,683	12,683	12,384	25,040	0	0	based on staffing shown on cover page; data clerk
120	TEMPORARY P/T SALARY	153,975	250,000	250,000	249,227	337,968	0	0	part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	77,731	56,000	56,000	78,076	56,000	0	0	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	10,389	16,533	16,533	16,533	16,864	0	0	for Adult Ed program
123	POLICE AND FIRE O/T	17,000	17,000	17,000	17,313	29,808	0	0	traffic and security for night classes
321	CONTRACTED SERVICES	10,600	10,000	10,000	9,513	10,600	0	0	consultant for re-branding initiative
440	RENTALS	188,441	217,300	217,300	216,761	222,733	0	0	lease of Old Town Hall building
550	PRINTING EXPENSES	17,143	0	0	0	2,500	0	0	
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	4,791	4,900	0	0	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	11,077	11,145	11,145	9,280	11,145	0	0	included portable white boards
641	TEXTBOOKS/WORKBOOKS	1,132	1,500	1,500	1,348	2,000	0	0	
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	9,589	10,000	0	0	equip for adult ed pgm; Prometheon boards
TOTAL		836,749	971,951	971,951	987,513	1,081,060	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	37.0	0.0	See below:
102	Administrators	1.0	1.1	1.1	0.0	
103	Teacher Support	58.5	59.2	58.2	(1.0)	
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	98.8	(1.0)	

Program Description & Program Goals:

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

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

To provide related services to students that qualify and are in need for IDEA services.

To provide student mental health services in the schools.

To assist students in the career planning process.

To provide outreach services to parents and families.

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

Budget Notes

An existing Sabbatical Leave is not included in the 2019-20 Budget.

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	3,351,256	3,388,425	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	178,106	181,596	181,596	183,962	200,928	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	4,781,555	5,052,044	5,052,044	5,081,255	5,181,727	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,818	43,990	43,990	39,782	69,336	0	0	for OFCE; Mental Health Initiatives
109	SUBSTITUTES COVERAGE	0	0	0	0	25,000	0	0	sub coverage: CCR curriculum
114	CLERICAL/TECHNICAL	128,059	131,952	131,952	126,519	124,427	0	0	based on staffing shown on cover page
117	OTHER SALARY	41,281	41,791	41,791	40,805	42,361	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	52,041	196,120	196,120	195,513	186,120	0	0	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	10,522	20,000	20,000	19,026	40,000	0	0	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	24,622	46,390	46,390	44,902	41,390	0	0	Mental Health Initiatives
330	OTHER PROF AND TECH SVS	0	0	0	0	105,000	0	0	consulting for CCR mental health
440	RENTALS	0	1,750	1,750	1,746	10,000	0	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	201	1,000	0	0	
580	PROFESSIONAL DEVELOP.	12,048	20,000	20,000	19,556	34,000	0	0	ASCA, Naviance cost
581	IN-DISTRICT TRAVEL	493	1,500	1,500	1,500	1,000	0	0	mileage reimbursement for itinerant staff members
611	INSTRUCTIONAL SUPPLIES	29,544	39,000	39,000	32,474	24,500	0	0	family learning supplies, replace eval tolls
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	899	0	0	0	
643	COMPUTER & AV MATERIALS	46,182	42,000	42,000	45,839	48,000	0	0	Guidance-Naviance software
690	OFFICE SUPPLIES	3,978	4,000	4,000	4,168	5,000	0	0	
730	EQUIPMENT INSTRUCTION	4,316	14,500	14,500	13,904	26,500	0	0	equipment for mental health program
890	DUES AND FEES	743	1,000	1,000	1,005	1,000	0	0	
TOTAL		8,543,782	9,171,094	9,171,094	9,204,312	9,555,714	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	163.2	7.7	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	267.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		440.0	456.0	469.7	13.7	

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.

Budget Notes

	Sp Ed Tchr	Sp Ed Para	Speech & Language
Toquam	-.5		+.5
Newfield			+1
Northeast			+1
Strawberry	+1.5		
Springdale	+.5		+1
Stark	-.5		
Stillmeadow			+.5
Cloonan	+.5		
Westhill			
Rippowam PK	+.2		+1
Univ of Bpt ASD			
Westhill ASD			
District Wide	+6		+1

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	12,688,056	13,292,850	13,167,850	13,250,334	14,063,266	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	627,525	642,466	642,466	631,930	650,311	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	2,067,822	2,207,610	2,207,610	2,220,692	2,554,194	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	335,049	254,273	254,273	229,952	304,273	0	0	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	124,452	127,247	127,247	122,008	131,401	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	6,958,062	7,314,100	7,314,100	7,330,740	7,903,280	0	0	based on staffing shown on cover page
117	OTHER SALARY	223,041	250,000	250,000	244,103	250,000	0	0	addl nursing services for special ed students
119	SUPPLEMENTAL PARA	361,906	200,000	200,000	228,569	180,000	0	0	substitute paras for special ed program
321	CONTRACTED SERVICES	0	0	5,303	5,303	5,400	0	0	
323	PUPIL SERVICES	3,484,029	4,038,000	4,038,000	4,560,563	4,676,868	0	0	OT/PT and oth vendor services
324	LEGAL SERVICES	263,287	175,000	175,000	304,999	225,000	0	0	Special Education legal fees
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,604	5,000	0	0	repair & recalibration of Sp Ed equipment
440	RENTALS	0	40,000	40,000	39,901	32,000	0	0	rental of special ed facilities for IAI
511	PUPIL TRANS/FIELD TRIPS	0	6,000	6,000	5,785	7,000	0	0	for Special Olympics
550	PRINTING EXPENSES	19,646	0	0	0	0	0	0	
560	TUITION	12,861,994	12,720,000	12,720,000	12,720,000	13,217,642	0	0	internal prog dev, 234 OOD, grant offset of \$4.2m
580	PROFESSIONAL DEVELOP.	13,099	30,000	30,000	29,333	20,000	0	0	develop staff capacity- reading
581	IN-DISTRICT TRAVEL	2,367	4,000	4,000	4,000	2,500	0	0	
611	INSTRUCTIONAL SUPPLIES	65,830	66,680	66,380	55,521	73,757	0	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	17,903	21,050	21,050	18,921	70,801	0	0	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	497	0	0	0	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	44,853	46,460	46,460	50,707	45,000	0	0	site and district-wide Sp. Ed. Software
690	OFFICE SUPPLIES	1,568	1,500	1,500	1,563	1,500	0	0	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	50,698	58,354	53,051	50,868	76,900	0	0	site and district-wide Sp. Ed. Requirements
739	EQUIPMENT NON-INSTRUCT	20,752	21,800	21,800	21,698	21,800	0	0	equipment based on IEP requirements
890	DUES AND FEES	4,628	5,000	5,000	5,025	7,650	0	0	
TOTAL		40,236,567	41,527,890	41,402,590	42,138,616	44,525,543	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	278,360	279,242	0	0	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	1,121	1,000	0	0	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	2,440	800	2,300	782	800	0	0	PD for Vo Ag
611	INSTRUCTIONAL SUPPLIES	12,997	18,000	17,700	14,988	18,000	0	0	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	1,000	1,000	1,000	0	0	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	3,550	2,100	600	1,888	2,100	0	0	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	0	900	900	938	900	0	0	
TOTAL		314,972	300,582	300,282	299,077	303,042	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	1,626,662	1,781,578	0	0	BOE portion of IT staffing cost
117	OTHER SALARY	9,206	23,000	23,000	22,458	23,000	0	0	student interns assisting with technology
321	CONTRACTED SERVICES	47,547	60,000	60,000	57,079	60,000	0	0	integration support
420	REPAIR,MAINT & CLEANING	40,759	50,000	50,000	56,040	50,000	0	0	small parts, cables, disk drives, flash drives
440	RENTALS	4,802	6,500	6,500	6,484	6,500	0	0	equipment rentals
580	PROFESSIONAL DEVELOP.	18,000	13,000	13,000	12,711	13,000	0	0	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	3,477	3,500	3,500	3,500	3,500	0	0	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	519,445	510,000	510,000	513,371	512,000	0	0	internet for all buildings; state charge
611	INSTRUCTIONAL SUPPLIES	14,780	15,000	15,000	12,490	15,000	0	0	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	93,979	88,000	88,000	96,044	90,000	0	0	network software maintenance
690	OFFICE SUPPLIES	3,298	5,000	5,000	5,210	5,000	0	0	
730	EQUIPMENT INSTRUCTION	17,092	20,000	20,000	19,177	18,000	0	0	computer and smartboard replacements
890	DUES AND FEES	158	1,200	1,200	1,206	1,000	0	0	
TOTAL		2,390,993	2,491,715	2,491,715	2,432,432	2,578,578	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	0	0	for curriculum revision
109	SUBSTITUTES COVERAGE	0	0	0	0	3,600	0	0	sub coverage for "Train the Trainer" sessions
322	INSTR PROG IMPROV SVS	0	0	0	0	114,200	0	0	consultant for revisions, coaching
580	PROFESSIONAL DEVELOP.	0	0	0	0	1,500	0	0	conferences for SRBI
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	10,000	0	0	intervention supplies: elem & secondary
643	COMPUTER & AV MATERIALS	0	0	0	0	160,993	0	0	software hosting fees
730	EQUIPMENT INSTRUCTION	0	0	0	0	14,200	0	0	tables and seating
TOTAL		0	0	0	0	316,553	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	304,118	411,811	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,767	16,000	16,000	14,469	16,000	0	0	IB program at Rippowam, Stamford High
322	INSTR PROG IMPROV SVS	9,893	13,000	9,450	12,583	19,000	0	0	IB program at Rippowam, Stamford High
330	OTHER PROF AND TECH SVS	8,899	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	39,432	36,000	36,000	35,200	36,000	0	0	IB related PD at Rippowam, Stamford High
611	INSTRUCTIONAL SUPPLIES	20,277	24,750	26,190	20,608	24,750	0	0	IB related supplies at Rippowam, Stamford High
641	TEXTBOOKS/WORKBOOKS	0	35,000	35,000	31,460	35,000	0	0	IB related texts at Rippowam, Stamford High
643	COMPUTER & AV MATERIALS	0	0	3,550	0	0	0	0	
890	DUES AND FEES	28,384	20,650	20,650	20,753	21,700	0	0	IB program annual fees
	TOTAL	220,800	447,794	449,234	439,191	564,261	0	0	

STAMFORD PUBLIC SCHOOLS
Superintendent's 2019-20 Budget Request - January 31, 2019
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	77.9	(0.2)	See below:
102	Administrators					
113	Administrator- Non-Certified					District-Wide
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	17.0	16.0	15.0	(1.0)	
116	Custodial/Mechanical					
117	Other					
Total		97.1	95.1	93.9	(1.2)	

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 to speakers of other languages 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 to Speakers of Other 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. A course is offered in New Arrival Literacy for ELL students who require oral language, listening, and literacy skills. Students with basic English reading and writing skills acquire language through communication of experiences. The course is designed to develop/improve vocabulary, oral language, reading fluency, and comprehension.

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

Bilingual:	
Springdale	-1
New Arrivals:	
Rippowam	+1
ESL:	
Newfield	-1
Northeast	-1
Strawberry Hill	+.3
Rogers	-.5
Roxbury	-.5
Springdale	+1
Stark	+.5
Cloonan	+.2
Stamford High	-.5
Westhill	+.3
District-wide	+1
Reduction of District-Wide Para	-1

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	6,660,135	6,888,226	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,515	11,602	11,602	10,492	14,380	0	0	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	62,266	64,283	64,283	61,636	66,195	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	379,356	481,854	481,854	482,951	454,346	0	0	based on staffing shown on cover page
117	OTHER SALARY	421	28,000	28,000	27,340	51,000	0	0	screening & EL identification
321	CONTRACTED SERVICES	0	5,000	5,000	4,757	5,000	0	0	consultant for SIOP training
322	INSTR PROG IMPROV SVS	0	10,000	10,000	9,679	0	0	0	PD for EL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	37,841	47,182	47,182	39,287	46,016	0	0	EL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	1,114	5,000	5,000	4,495	5,500	0	0	EL texts; move to 104 account
TOTAL		6,749,078	7,275,304	7,275,304	7,300,772	7,530,663	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	919,029	955,243	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	154,280	159,863	159,863	159,863	163,126	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	223,242	262,493	262,493	263,082	268,961	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	362,968	404,200	404,200	365,537	426,348	0	0	Home Bound tutoring services
117	OTHER SALARY	29,582	35,657	35,657	34,816	38,211	0	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	39,040	38,000	38,000	27,826	95,585	0	0	includes Behavior Specialist, Restorative Coordinat
611	INSTRUCTIONAL SUPPLIES	6,010	8,000	8,000	6,661	8,160	0	0	ARTS program supplies
641	TEXTBOOKS/WORKBOOKS	556	1,500	1,500	1,348	1,530	0	0	
643	COMPUTER & AV MATERIALS	0	0	0	0	7,350	0	0	online license fees
690	OFFICE SUPPLIES	0	600	600	625	2,500	0	0	
TOTAL		1,785,718	1,824,133	1,824,133	1,778,787	1,967,014	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

Program: 30 Board of Education

		2018-19	2018-19	2019-20	Increase/	
		Original FTE	Adjusted	Requested	Decrease	Comments
Object	Authorized Full Time Personnel					
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	15,000	15,000	0	0	overtime for BOE clerical assistance
324	LEGAL SERVICES	326,561	270,000	226,000	343,298	270,000	0	0	BOE legal incl charge from City Law Dept
330	OTHER PROF AND TECH SVS	356,267	345,000	195,000	252,629	235,000	0	0	CT Center for School Change, other
580	PROFESSIONAL DEVELOP.	805	8,000	8,000	7,822	8,000	0	0	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	351	600	600	596	600	0	0	
690	OFFICE SUPPLIES	2,172	1,000	1,000	1,042	1,000	0	0	
691	OTHER SUPPLIES	19,345	49,500	49,500	39,903	49,500	0	0	district-wide Board of Education events
890	DUES AND FEES	51,486	69,936	69,936	70,285	54,936	0	0	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
TOTAL		765,874	759,036	565,036	730,575	634,036	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	93,561	100,499	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,521,810	10,120,114	10,120,114	9,523,073	10,483,592	0	0	staffing shown on cover page; \$500k to café fund
120	TEMPORARY P/T SALARY	52,252	50,000	50,000	49,845	51,375	0	0	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	2,486,401	1,700,000	1,700,000	2,207,000	1,550,000	0	0	based on trend, reduction efforts
122	CLERICAL O/T	11,475	0	0	12,000	12,000	0	0	based on trend
201	CLOTHING/TOOL ALLOWANC	155,485	180,000	180,000	160,001	180,000	0	0	contractual benefits for district-wide trades workers
230	PENSION	149,801	135,000	135,000	136,594	170,000	0	0	defined contrib plan for new union members
321	CONTRACTED SERVICES	1,552,659	1,821,347	1,804,347	1,683,511	1,850,096	0	0	payment to maintenance vendors, Mgt company
411	ELECTRICITY - NONHEAT	3,397,252	2,911,910	2,911,910	3,100,180	3,018,200	0	0	based on latest estimate
413	WATER	322,602	338,360	338,360	338,360	338,360	0	0	based on latest estimate
420	REPAIR,MAINT & CLEANING	1,757,313	1,400,000	1,400,000	1,569,113	1,400,000	0	0	\$300k from SBU fund
440	RENTALS	26,428	60,000	60,000	59,851	60,000	0	0	for high school graduation
450	CONSTRUCTION SVCS	361,091	768,750	768,750	768,750	768,750	0	0	minor classroom alterations; EID principal & interes
452	GROUNDS MAINTENANCE	220,417	150,000	150,000	168,222	155,000	0	0	field upkeep based on trend
580	PROFESSIONAL DEVELOP.	4,275	4,000	4,000	3,911	4,000	0	0	
590	OTHER PURCHASED SERVICE	9,950	10,000	10,000	10,066	10,000	0	0	
613	MAINTENANCE SUPPLIES	422,645	359,197	359,197	359,197	395,118	0	0	allocated to bldgs based on sq footage
621	GAS HEAT	1,268,005	1,397,037	1,397,037	1,397,037	1,397,037	0	0	based on latest estimate
624	OIL HEAT	9,220	15,000	15,000	15,000	15,000	0	0	
626	GASOLINE	27,653	40,000	40,000	40,000	30,000	0	0	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	0	500	500	521	500	0	0	
739	EQUIPMENT NON-INSTRUCT	105,463	50,000	50,000	49,766	50,000	0	0	replacement of mowers; snow blowers
890	DUES AND FEES	673	3,500	3,500	3,517	2,000	0	0	
TOTAL		21,953,413	21,612,294	21,595,294	21,749,076	22,041,527	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's 2019-20 Budget Request - January 31, 2019****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	3.4	1.6	
102	Administrators	4.0	7.3	7.3	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.5	6.5	6.5	0.0	See Below:
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		14.5	17.6	19.2	1.6	

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

An additional 1.6 Elementary Contingency positions 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	0	199,051	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	886,708	886,954	1,395,954	1,365,966	1,513,617	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	42,877	61,674	44,812	55,775	69,434	0	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	7,715	6,800	6,800	5,679	6,800	0	0	subs to support PD
114	CLERICAL/TECHNICAL	373,026	419,916	419,916	402,626	504,159	0	0	based on staffing shown on cover page
117	OTHER SALARY	207,437	208,192	208,192	203,282	193,706	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	3,694	3,500	3,500	3,489	3,500	0	0	
321	CONTRACTED SERVICES	36,780	76,000	76,000	72,300	241,000	0	0	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	78,886	138,750	135,750	134,300	100,000	0	0	consultants/trainers for dist wide PD
330	OTHER PROF AND TECH SVS	27,847	6,000	16,000	4,394	70,000	0	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	11,684	20,000	0	0	advertising for Public Affairs; add Facebook, other
550	PRINTING EXPENSES	21,254	29,000	29,000	29,104	26,000	0	0	incl printing, HS Prog of Studies
560	TUITION	7,800	10,000	10,000	10,000	10,000	0	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	44,348	20,200	28,350	19,751	16,200	0	0	DW PD efforts, OOD training, NELMS conference
581	IN-DISTRICT TRAVEL	5,467	5,500	5,500	5,500	5,500	0	0	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	4,428	5,000	11,852	4,163	0	0	0	Curriculum & Instruction (C&I) Initiatives
641	TEXTBOOKS/WORKBOOKS	250	0	0	0	0	0	0	
643	COMPUTER & AV MATERIALS	340,033	580,932	590,932	634,033	577,000	0	0	Parent Link, Learning A-Z, Amplify, M Class, DIBE
690	OFFICE SUPPLIES	8,937	13,800	13,800	14,380	13,500	0	0	C&I Initiatives
691	OTHER SUPPLIES	19,808	20,300	24,800	16,365	24,000	0	0	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	12,752	4,500	8,360	4,315	4,500	0	0	equipment and technology for C&I Initiatives
890	DUES AND FEES	12,539	12,500	11,700	12,562	15,000	0	0	CREC virtual high school AITE
TOTAL		2,154,311	2,704,738	3,236,438	3,009,668	3,612,967	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 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	2.0	0.0	
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	11.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

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	0	0	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	326,398	471,146	471,146	345,565	362,597	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	325,192	404,690	404,690	388,027	477,841	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	22	40,000	40,000	39,876	0	0	0	reclass Lunch verify, bud support to 321
321	CONTRACTED SERVICES	32,780	12,500	12,500	11,891	49,500	0	0	budget prog maintenance; temp service
330	OTHER PROF AND TECH SVS	9,350	0	0	0	0	0	0	central cost study report
420	REPAIR,MAINT & CLEANING	52,307	45,957	45,957	51,508	47,587	0	0	repair musical instruments
520	INSURANCE - RISK MGMT F	1,506,727	1,497,109	1,497,109	1,497,109	1,521,794	0	0	from OPM, property, casualty & genl liab ins
530	TELEPHONE	354,368	375,000	375,000	375,000	360,000	0	0	telephone and data services
531	POSTAGE	107,566	112,500	112,500	112,500	105,000	0	0	district-wide mailings
540	ADVERTISING	3,649	1,500	1,500	1,461	2,000	0	0	advertisement of bids; RFP's
550	PRINTING EXPENSES	614,972	568,525	568,525	570,560	575,000	0	0	district-wide copier cost
580	PROFESSIONAL DEVELOP.	309	1,000	1,000	978	1,000	0	0	
611	INSTRUCTIONAL SUPPLIES	74,899	150,000	150,000	124,899	175,000	0	0	district-wide supplies, copy paper
690	OFFICE SUPPLIES	34,410	18,500	18,500	19,278	19,200	0	0	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	5,044	6,500	6,500	5,240	5,750	0	0	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	27,971	125,000	127,321	0	200,000	0	0	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	11,233	15,500	15,500	0	15,500	0	0	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	1,889	1,350	1,350	1,357	1,300	0	0	
TOTAL		3,662,323	4,233,179	4,235,500	3,929,986	4,314,448	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	70,321	72,373	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	15,215	4,000	4,000	3,617	4,000	0	0	to assist with mentoring
105	CLASS COVERAGE SALARY	139,262	100,000	100,000	180,358	100,000	0	0	class coverage stipend
106	MATERNITY LEAVE SALARY	1,052,416	976,321	976,321	1,042,914	976,321	0	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	73,751	120,000	120,000	120,000	120,000	0	0	first and second year teacher training
109	SUBSTITUTES COVERAGE	2,111,387	2,625,000	2,625,000	2,192,220	2,605,000	0	0	assumes 100% fill rate
110	RETIREMENT	780,051	974,000	874,000	811,054	974,000	0	0	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	339,538	935,484	935,484	751,183	935,484	0	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	307,770	320,511	320,511	311,176	334,203	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	313,015	400,375	400,375	383,890	368,505	0	0	based on staffing shown on cover page
117	OTHER SALARY	0	0	0	0	131,100	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	135,288	8,000	8,000	7,975	10,000	0	0	summer interns
122	CLERICAL O/T	109,506	100,000	100,000	88,000	100,000	0	0	to cover workload, vacancies
123	POLICE AND FIRE O/T	127,435	44,500	44,500	45,320	44,500	0	0	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	33,838,777	29,162,255	29,162,255	29,162,255	31,703,013	0	0	details in Section 10
207	SOCIAL SECURITY	3,830,754	3,771,000	3,771,000	3,771,000	3,971,000	0	0	based on wages, trend
208	UNEMPLOYMENT COMP	101,752	100,000	100,000	100,000	100,000	0	0	based on trend
215	TUITION REIMBURSEMENT	164,210	166,000	166,000	166,000	166,000	0	0	per teacher and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	0	0	per teachers contract
230	PENSION	2,869,612	3,511,000	3,511,000	3,552,455	3,726,000	0	0	assesment from Milliman actuaries
231	OPEB	4,474,000	3,422,000	3,422,000	3,422,000	3,328,000	0	0	assesment from Milliman actuaries
260	WORKERS COMPENSATION	1,892,227	1,711,581	1,711,581	1,711,581	1,930,072	0	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	471,867	375,000	327,000	356,744	425,000	0	0	incl student interns from universities, temps
324	LEGAL SERVICES	70,738	80,000	80,000	90,000	80,000	0	0	legal for contract negotiations
330	OTHER PROF AND TECH SVS	14,040	5,000	5,000	3,661	6,500	0	0	to assist with unemployment comp claims
540	ADVERTISING	3,950	5,000	5,000	4,868	4,000	0	0	advertising for BOE jobs
541	RECRUITMENT/RETENTION	18,013	25,000	25,000	25,000	25,000	0	0	recruiting at college fairs, etc
550	PRINTING EXPENSES	7,967	8,000	8,000	8,029	8,000	0	0	HR forms
580	PROFESSIONAL DEVELOP.	21,967	20,000	20,000	19,556	25,000	0	0	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	1,000	1,000	833	1,000	0	0	
643	COMPUTER & AV MATERIALS	5,865	81,000	81,000	88,404	80,000	0	0	ProTraxx software
690	OFFICE SUPPLIES	5,945	6,000	6,000	6,252	6,000	0	0	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
739	EQUIPMENT NON-INSTRUCT	1,876	8,000	8,000	7,963	8,000	0	0	equipment for HR Department
890	DUES AND FEES	1,980	2,000	2,000	2,010	2,500	0	0	
TOTAL		53,426,969	49,167,949	49,019,949	48,536,639	52,400,571	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's 2019-20 Budget Request - January 31, 2019****Program:** 36 *Research and Development*

Object	Authorized Full Time Personnel	2018-19	2018-19	2019-20	Increase/	Comments
		Original FTE	Adjusted	Requested	Decrease	
		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	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	126,424	128,867	128,867	128,867	131,481	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	322,770	404,239	404,239	387,595	371,551	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	26,859	34,622	34,622	34,701	0	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,572	18,000	18,000	17,944	20,000	0	0	used for registration and extra services
322	INSTR PROG IMPROV SVS	23,054	35,000	7,000	33,877	42,000	0	0	test scoring
330	OTHER PROF AND TECH SVS	24,431	35,000	35,000	25,629	35,000	0	0	consultant assistance for selected projects
420	REPAIR,MAINT & CLEANING	490	2,000	0	2,242	2,000	0	0	
550	PRINTING EXPENSES	5,360	2,500	4,715	2,509	2,500	0	0	report cards, registration forms
580	PROFESSIONAL DEVELOP.	13,090	15,000	15,000	14,667	15,000	0	0	cover attendance at Power School Univ. & user con
611	INSTRUCTIONAL SUPPLIES	16,413	35,000	35,000	29,143	35,000	0	0	testing supplies and materials
642	LIBRARY BOOK/PERIODICAL	213	1,000	1,000	994	1,000	0	0	
643	COMPUTER & AV MATERIALS	281,725	270,000	270,000	294,680	280,000	0	0	incl Pearson Power School, Infosnap, etc
690	OFFICE SUPPLIES	9,478	5,000	4,785	5,210	5,000	0	0	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	7,755	7,500	7,500	7,465	7,500	0	0	equipment for research; new staff
TOTAL		872,634	993,728	965,728	985,523	1,010,565	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	1,574,419	1,683,848	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,508,960	7,693,177	7,693,177	7,657,602	8,008,735	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	16,589	8,000	8,000	7,236	11,500	0	0	based on trend
114	CLERICAL/TECHNICAL	2,590,456	2,801,220	2,801,220	2,685,881	2,894,674	0	0	based on staffing shown on cover page
117	OTHER SALARY	1,505,681	1,663,376	1,663,376	1,624,143	1,675,638	0	0	based on staffing shown on cover page
122	CLERICAL O/T	173,092	185,400	185,400	185,400	185,400	0	0	security overtime
321	CONTRACTED SERVICES	62,718	59,000	59,000	56,128	62,000	0	0	site budget alloc; incl. dw safety; sara buttons
322	INSTR PROG IMPROV SVS	27,651	0	0	0	3,000	0	0	NEASC Assesment - AITE
330	OTHER PROF AND TECH SVS	12,500	0	6,105	0	2,000	0	0	
440	RENTALS	6,160	6,000	10,301	5,985	6,000	0	0	
531	POSTAGE	41,111	44,100	44,100	44,100	49,100	0	0	school mailings
550	PRINTING EXPENSES	8,974	3,000	8,000	3,011	3,000	0	0	
580	PROFESSIONAL DEVELOP.	18,418	34,000	35,000	33,245	44,000	0	0	site budget allocation
611	INSTRUCTIONAL SUPPLIES	77,413	90,048	88,189	74,978	102,303	0	0	site budget allocation
641	TEXTBOOKS/WORKBOOKS	6,866	7,700	7,328	6,921	7,700	0	0	site budget allocation
690	OFFICE SUPPLIES	77,694	68,408	73,328	71,284	75,333	0	0	site budget allocation
730	EQUIPMENT INSTRUCTION	38,857	14,031	15,291	13,454	14,531	0	0	site budget allocation
890	DUES AND FEES	26,121	27,430	29,153	27,566	24,180	0	0	association dues
TOTAL		13,786,219	14,270,386	14,292,464	14,071,353	14,852,942	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	121,610	125,245	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	79,153	81,913	81,913	78,540	84,721	0	0	based on staffing shown on cover page
122	CLERICAL O/T	9,024	7,000	7,000	7,000	9,000	0	0	
321	CONTRACTED SERVICES	9,360	14,000	14,000	13,318	14,000	0	0	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	13,126	18,000	18,000	13,181	18,000	0	0	transportation program support
420	REPAIR,MAINT & CLEANING	4,395	15,000	14,500	16,812	15,000	0	0	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	13,638,064	14,526,961	14,526,961	14,536,634	16,284,322	0	0	incl contr incr 7.5%; 4 in-district, addl OOD buses
511	PUPIL TRANS/FIELD TRIPS	29,607	38,630	38,778	37,247	38,630	0	0	building field trips
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	978	1,000	0	0	
629	BUS FUEL	697,005	659,000	659,000	680,707	700,000	0	0	335,000 gallons of bus fuel, addl buses
690	OFFICE SUPPLIES	2,883	0	1,000	0	3,000	0	0	
739	EQUIPMENT NON-INSTRUCT	1,231	4,000	3,500	3,981	4,000	0	0	update transportation server
TOTAL		14,601,929	15,487,114	15,487,262	15,510,008	17,296,918	0	0	

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	3,578,000	3,846,501			7.5% increase from trend
	TOTAL	3,137,051	3,615,886	3,615,886	3,578,000	3,846,501			

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	0	0	support to Domus for Trailbazers, Stam Academy
	TOTAL	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2019-20 Budget Request - January 31, 2019

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	0	0	Student Health Centers
	TOTAL	179,172	179,172	179,172	179,172	179,172	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's 2019-20 Budget Request - January 31, 2019****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	674,459	696,295	0	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	0	0	0	0	35,000	0	0	reclass CES school readiness cost from prog 30
611	INSTRUCTIONAL SUPPLIES	0	4,500	4,500	3,747	4,500	0	0	supplies for Preschool Program
	TOTAL	687,830	680,533	680,533	678,206	735,795	0	0	
	TOTAL	269,457,795	272,790,679	272,790,679	272,790,229	286,515,993	0	0	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST
BUDGET SUMMARY

EXPENDITURES BY OBJECT

									2018-19 vs 2014-15 5 yr Avg	2019-20 1 yr GROWTH %	
	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	Incr %		
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Request			Object Description
100	Salaries and Wages	\$156,861,426	\$160,225,306	\$160,159,831	\$163,060,643	\$165,974,036	\$172,030,877	\$177,642,494	1.9%	3.3%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	\$42,995,134	\$45,433,224	\$44,629,283	\$49,555,464	\$47,506,618	\$42,188,836	\$45,304,085	-0.4%	7.4%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300	Educational, Rehabilitative, and Legal Services	\$9,070,553	\$8,937,338	\$9,738,053	\$8,939,540	\$8,697,902	\$9,102,713	\$10,566,908	0.1%	16.1%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	\$5,992,426	\$5,996,692	\$6,347,518	\$6,111,661	\$6,536,809	\$6,248,118	\$6,388,150	0.9%	2.2%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	\$28,035,811	\$28,844,583	\$28,356,290	\$31,675,422	\$34,198,641	\$35,475,764	\$38,065,680	5.3%	7.3%	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	\$5,239,387	\$5,164,459	\$5,455,229	\$5,443,094	\$5,702,891	\$7,088,846	\$7,747,176	7.1%	9.3%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$314,518	\$362,596	\$541,415	\$503,461	\$433,238	\$469,033	\$631,581	9.8%	34.7%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$155,208	\$149,224	\$145,662	\$181,182	\$164,214	\$186,492	\$169,919	4.0%	-8.9%	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET		\$248,664,463	\$255,113,422	\$255,373,281	\$265,470,467	\$269,214,349	\$272,790,679	\$286,515,993	1.94%	5.03%	

*** as of December 2018

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg	2019-20 1 yr GROWTH %	
	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	Incr %		
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Request			Object Description
100	Salaries and Wages										
101	Teacher Salary	\$108,325,164	\$113,942,622	\$111,637,613	\$114,395,854	\$109,552,634	\$110,892,404	\$114,086,057	0.5%	2.9%	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 5.5 positions.
102	Administrative Certified	\$9,087,376	\$9,176,780	\$9,308,542	\$9,679,326	\$9,923,853	\$11,206,570	\$11,582,945	4.7%	3.4%	Central administration, school administration and instructional supervisors. For 2019-20 an Assistant Principal at Strawberry Hill has been added to the budget.
103	Teacher Support Salary					\$6,829,443	\$7,522,147	\$8,004,882		6.4%	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 5 positions.
104	Teacher Extra Service	\$1,067,172	\$1,206,397	\$1,302,677	\$1,245,452	\$1,371,750	\$1,509,769	\$1,594,053	8.3%	5.6%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105	Class Coverage	\$44,872	\$50,000	\$89,238	\$133,316	\$139,262	\$100,000	\$100,000	24.6%	0.0%	Contractual payments to teachers for covering additional classes
106	Maternity Leave	\$928,256	\$100,000	\$725,967	\$1,024,386	\$1,052,416	\$976,321	\$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	\$114,554	\$80,000	\$91,464	\$91,068	\$73,751	\$120,000	\$120,000	1.0%	0.0%	Mentor payments for beginning teacher mentors; reduction in state revenue
109	Substitutes	\$2,477,141	\$2,045,826	\$2,302,229	\$2,366,822	\$2,184,579	\$2,726,603	\$2,701,958	2.0%	-0.9%	Includes daily subs, long-term subs, and subs for Professional Development. Assumes a 100% fill rate
110	Retirement	\$1,755,552	\$1,095,937	\$932,550	\$962,597	\$780,051	\$874,000	\$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	\$1,121,866	\$100,000	\$1,223,070	\$749,101	\$339,538	\$935,484	\$935,484	-3.3%	0.0%	Contractual payments to teachers on medical leave
	SUBTOTAL - CERTIFIED	\$124,921,953	\$127,797,562	\$127,613,350	\$130,647,922	\$132,247,277	\$136,863,298	\$141,075,700	1.9%	3.1%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg	2019-20 1 yr GROWTH %	
	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	Incr %		
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Request			Object Description
113	Administration - Non-Certified	\$715,393	\$700,331	\$780,721	\$583,438	\$752,249	\$913,267	\$822,045	5.5%	-10.0%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services.
114	Clerical/Technical	\$5,889,651	\$6,117,599	\$5,753,167	\$6,180,395	\$6,102,244	\$6,706,613	\$6,983,041	2.8%	4.1%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
115	Paraeducators	\$10,170,289	\$10,295,866	\$9,919,776	\$9,547,805	\$10,260,635	\$10,976,233	\$11,727,306	1.6%	6.8%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2019-20, this account will increase by 2 positions.
116	Custodial/Mechanical Salary	\$9,621,600	\$9,946,246	\$9,707,745	\$9,710,531	\$9,521,810	\$10,120,114	\$10,483,592	1.0%	3.6%	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	\$2,189,585	\$1,925,853	\$2,050,820	\$2,080,065	\$2,075,890	\$2,332,399	\$2,499,756	1.3%	7.2%	Includes Security Guards, non-union central office staff, and Assistant Social Worker
119	Para Subs	\$500,084	\$390,000	\$616,420	\$571,372	\$361,906	\$200,000	\$180,000	-12.0%	-10.0%	Supplemental Paras required for the Special Education Program
120	Temporary Part-Time Salary	\$1,329,532	\$1,511,068	\$1,648,993	\$1,488,074	\$1,580,376	\$1,732,520	\$1,803,982	6.1%	4.1%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
121	Custodial/Mechanical Overtime	\$1,255,781	\$1,327,000	\$1,580,458	\$1,819,511	\$2,564,132	\$1,756,000	\$1,606,000	8.0%	-8.5%	Overtime for Custodial Union members
122	Clerical Overtime	\$158,502	\$96,562	\$354,456	\$301,181	\$322,373	\$323,933	\$338,264	20.9%	4.4%	Overtime for Clerical and Security employees
123	Police and Fire Overtime	\$109,056	\$117,219	\$133,925	\$130,349	\$185,144	\$106,500	\$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	\$31,939,473	\$32,427,744	\$32,546,481	\$32,412,721	\$33,726,759	\$35,167,579	\$36,566,794	2.0%	4.0%	
	SUBTOTAL (100)	\$156,861,426	\$160,225,306	\$160,159,831	\$163,060,643	\$165,974,036	\$172,030,877	\$177,642,494	1.9%	3.3%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg	2019-20 1 yr GROWTH %	
	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	Incr %		
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Request			Object Description
200	Employee Benefits										
201	Clothing/Tool Allowance	\$180,792	\$175,000	\$182,093	\$159,320	\$155,485	\$180,000	\$180,000	-0.1%	0.0%	Contractual clothing and tool allowances for district custodians and trade workers
202	Health/Hospital Insurance	\$34,234,735	\$35,409,635	\$33,741,298	\$37,075,439	\$33,838,777	\$29,162,255	\$31,703,013	-3.0%	8.7%	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 and our insurance consultant is now estimating an 8% increase in medical rates and a 6.5% increase in dental rates. Additional staff add approximately \$21,000 each to the budget. The 2019-20 Budget assumes \$950,000 from claims reserve.
207	Social Security	\$3,598,087	\$3,375,000	\$3,652,401	\$3,678,165	\$3,830,754	\$3,771,000	\$3,971,000	1.0%	5.3%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208	Unemployment Insurance	\$66,355	\$175,000	\$99,258	\$104,324	\$101,752	\$100,000	\$100,000	10.1%	0.0%	Funding for former employees who are eligible for Unemployment Compensation
215	Tuition Reimbursement	\$190,000	\$166,000	\$134,158	\$124,125	\$164,210	\$166,000	\$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	\$2,407,491	\$2,604,800	\$2,667,907	\$2,985,745	\$3,019,413	\$3,646,000	\$3,896,000	10.3%	6.9%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
231	Other Post Employment Benefits	\$756,476	\$1,690,421	\$2,314,800	\$3,597,736	\$4,474,000	\$3,422,000	\$3,328,000	70.5%	-2.7%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
260	Worker's Compensation	\$1,531,198	\$1,807,368	\$1,807,368	\$1,800,610	\$1,892,227	\$1,711,581	\$1,930,072	2.4%	12.8%	Allocation for Worker's Compensation Insurance; estimate from City OPM
	SUBTOTAL (200)	\$42,995,134	\$45,433,224	\$44,629,283	\$49,555,464	\$47,506,618	\$42,188,836	\$45,304,085	-0.4%	7.4%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg	2019-20 1 yr GROWTH %	
	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	Incr %		
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Request			Object Description
300	Educational, Rehabilitative, and Legal Services										
321	Contracted Services	\$3,308,607	\$3,846,049	\$3,627,195	\$3,361,236	\$3,439,085	\$3,586,782	\$3,956,428	1.7%	10.3%	Contractors used in the instructional process; payment to charter schools; payment for supervision of the maintenance program; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University
322	Instructional Program Improvement	\$274,261	\$350,983	\$281,770	\$598,180	\$356,830	\$464,732	\$557,782	13.9%	20.0%	Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative.
323	Pupil Services	\$4,286,904	\$3,763,159	\$4,377,801	\$3,766,076	\$3,668,001	\$4,226,372	\$4,866,290	-0.3%	15.1%	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	\$929,414	\$780,000	\$1,188,655	\$782,276	\$660,586	\$481,000	\$575,000	-9.6%	19.5%	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	\$271,367	\$197,147	\$262,632	\$431,772	\$573,400	\$343,827	\$611,408	5.3%	77.8%	Funding for professional services and consultants; includes \$120k for Curriculum Audit.
	SUBTOTAL (300)	\$9,070,553	\$8,937,338	\$9,738,053	\$8,939,540	\$8,697,902	\$9,102,713	\$10,566,908	0.1%	16.1%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg	2019-20 1 yr GROWTH %	
	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	Incr %		
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Request			Object Description
400	Building Upkeep and Repairs										
411	Electricity - Non-heat	\$3,442,575	\$3,456,820	\$3,613,206	\$3,493,373	\$3,397,252	\$2,911,910	\$3,018,200	-3.1%	3.7%	Electricity at all BOE facilities; assumption of savings
412	Gas - Non-heat	\$122,364	\$102,450	\$96,589	\$0	\$0	\$0	\$0	-20.0%	0.0%	Gas used for non-heating purposes such as Food Services. For 2019-20 the cost will be absorbed by the Food Service fund.
413	Water	\$339,447	\$322,750	\$306,439	\$314,678	\$322,602	\$338,360	\$338,360	-0.1%	0.0%	Water usage at all BOE facilities
420	Repair, Maintenance, and Cleaning	\$1,607,797	\$1,615,392	\$1,823,009	\$1,716,015	\$1,901,725	\$1,574,457	\$1,578,587	-0.4%	0.3%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2019-20 we will supplement this account with \$300,000 from the School Building Use Fund.
440	Rentals	\$220,340	\$259,280	\$283,937	\$240,461	\$333,722	\$504,641	\$529,253	25.8%	4.9%	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program
450	Construction Service	\$118,519	\$175,000	\$74,568	\$192,845	\$361,091	\$768,750	\$768,750	109.7%	0.0%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding
452	Grounds Maintenance	\$141,384	\$65,000	\$149,770	\$154,289	\$220,417	\$150,000	\$155,000	1.2%	3.3%	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)		\$5,992,426	\$5,996,692	\$6,347,518	\$6,111,661	\$6,536,809	\$6,248,118	\$6,388,150	0.9%	2.2%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Request			Object Description
500	Transportation, Out-of-District Tuition, and Other Services										
510	Student Transportation Services	\$14,829,539	\$15,278,429	\$15,129,405	\$16,231,067	\$17,391,446	\$18,814,991	\$20,843,296	5.4%	10.8%	Transportation for students in our public and non-public schools from Home-to-School; Includes 7.5% rate increase plus 4 buses; addl Out-of-District service
511	Field Trips	\$91,462	\$118,551	\$107,988	\$110,664	\$135,493	\$144,278	\$201,781	11.5%	39.9%	Transportation for school related field trips; moving Athletic Transportation from Activity Buses to vendor
520	Insurance Allocation	\$1,192,573	\$1,093,530	\$1,104,600	\$1,034,961	\$1,506,727	\$1,497,109	\$1,521,794	5.1%	1.6%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
530	Telephone	\$377,436	\$400,000	\$361,378	\$354,423	\$357,065	\$375,000	\$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	\$93,158	\$184,773	\$189,377	\$153,529	\$148,677	\$156,600	\$154,100	13.6%	-1.6%	Postage for schools and Central Office mailings
540	Advertising	\$11,672	\$53,754	\$31,865	\$25,900	\$18,744	\$18,500	\$26,500	11.7%	43.2%	Recruitment of personnel, bid advertisement, and the magnet school lottery
541	Recruitment and Retention	\$20,714	\$22,600	\$52,536	\$14,857	\$18,013	\$25,000	\$25,000	4.1%	0.0%	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district
550	Printing	\$658,817	\$613,873	\$619,124	\$597,982	\$703,315	\$625,940	\$625,500	-1.0%	-0.1%	Cost for district-wide copiers and print shop equipment plus outside printing
560	Tuitions	\$10,206,091	\$10,352,440	\$10,112,423	\$12,239,576	\$12,869,794	\$12,730,000	\$13,227,642	4.9%	3.9%	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	\$148,381	\$216,619	\$149,939	\$192,836	\$259,969	\$297,755	\$290,477	20.1%	-2.4%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581	In-District Travel	\$15,579	\$16,514	\$12,989	\$11,231	\$11,804	\$15,500	\$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	\$390,389	\$493,500	\$484,666	\$708,396	\$777,594	\$775,091	\$777,090	19.7%	0.3%	District-wide internet services and a \$250,000 payment to the buildings from the school lunch fund per the MOU with the PTO
	SUBTOTAL (500)	\$28,035,811	\$28,844,583	\$28,356,290	\$31,675,422	\$34,198,641	\$35,475,764	\$38,065,680	5.3%	7.3%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Request				Object Description
600	Supplies, Materials, and Heating Fuels										
611	Instructional Supplies	\$1,491,862	\$1,413,462	\$1,538,419	\$1,820,427	\$1,680,579	\$2,287,812	\$2,835,749	10.7%	24.0%	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%. Approximately \$391,000 is for Central Curriculum department upgrades
613	Maintenance Supplies	\$300,476	\$348,237	\$339,076	\$380,952	\$422,645	\$359,197	\$395,118	3.9%	10.0%	Maintenance related supplies used by the district's Trade Workers and Custodians
621	Gas Heat	\$1,365,087	\$1,099,200	\$1,112,913	\$1,340,143	\$1,268,005	\$1,397,037	\$1,397,037	0.5%	0.0%	Gas heat in BOE facilities; estimated increase of 2% over trend
624	Oil Heat	\$10,244	\$65,000	\$4,663	\$6,759	\$9,220	\$15,000	\$15,000	9.3%	0.0%	Oil heat in BOE facilities
626	Gasoline	\$56,648	\$60,000	\$37,037	\$33,190	\$27,653	\$41,000	\$31,000	-5.5%	-24.4%	Includes cost of gasoline for maintenance vehicles and district service vehicles
629	Bus Fuel	\$1,026,164	\$1,005,000	\$935,745	\$687,726	\$697,005	\$659,000	\$700,000	-7.2%	6.2%	Bus fuel for all of the district's buses: 335,000 gallons; additional vehicles
641	Texts/Workbooks	\$241,566	\$313,723	\$646,481	\$199,770	\$423,986	\$690,044	\$542,200	37.1%	-21.4%	Replacement of classroom text and curriculum pilots
642	Library Books/Periodicals	\$50,339	\$39,655	\$37,793	\$35,963	\$46,715	\$49,951	\$50,251	-0.2%	0.6%	Purchase of PreKindergarten-Grade 12 library books
643	Films and AV Materials	\$536,939	\$656,454	\$638,147	\$690,381	\$932,523	\$1,378,092	\$1,561,888	31.3%	13.3%	Purchase of media technology and software; For 2019-20, \$124,000 in software was added to the Curriculum & Instruction budget for online world language training
690	Office Supplies	\$114,685	\$116,928	\$120,913	\$117,428	\$150,363	\$130,913	\$139,683	2.8%	6.7%	Supplies for building and central administration
691	Other Supplies	\$45,377	\$46,800	\$44,042	\$130,355	\$44,197	\$80,800	\$79,250	15.6%	-1.9%	Miscellaneous supplies used by the district
SUBTOTAL (600)		\$5,239,387	\$5,164,459	\$5,455,229	\$5,443,094	\$5,702,891	\$7,088,846	\$7,747,176	7.1%	9.3%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Request			Object Description
700	Equipment										
730	Instructional Equipment	\$250,288	\$249,819	\$428,883	\$403,429	\$284,928	\$362,733	\$524,781	9.0%	44.7%	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. For 2019-20 based on current year requests, the budget for classroom furniture has been increased to \$200,000
739	Non-Instructional Equipment	\$64,230	\$112,777	\$112,532	\$100,032	\$148,310	\$106,300	\$106,800	13.1%	0.5%	Non-Instructional equipment at all schools and central office locations including office furniture
SUBTOTAL (700)		\$314,518	\$362,596	\$541,415	\$503,461	\$433,238	\$469,033	\$631,581	9.8%	34.7%	
800	Dues and Fees										
890	Dues and Fees	\$155,208	\$149,224	\$145,662	\$181,182	\$164,214	\$186,492	\$169,919	4.0%	-8.9%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CAFE, CES, CAPSS, CAUS, CASBO, CASPA.
SUBTOTAL (800)		\$155,208	\$149,224	\$145,662	\$181,182	\$164,214	\$186,492	\$169,919	4.0%	-8.9%	
TOTAL OPERATING BUDGET		\$248,664,463	\$255,113,422	\$255,373,281	\$265,470,467	\$269,214,349	\$272,790,679	\$286,515,993	1.94%	5.03%	

5.03% compared to 2018-19 Budget



Scarlett Hernandez, Grade 2
Roxbury Elementary School



John Euceda, Grade 4
Toquam Elementary School

Site Information



Lillian Xiao, Grade 2
Toquam Elementary School



Kelly Munter, Grade 3
Strawberry Hill Elementary School

Location Codes – 2019-20

02	Davenport Ridge Elementary School	73	Turn of River Middle School – ASD
03	Hart Magnet Elementary School	77	Northeast School – ASD
04	Toquam Magnet Elementary School	81	Stamford High School – ASD
05	Murphy Elementary School	82	University of Bridgeport – Individuals Achieving Independence (IAI)
06	Newfield Elementary School	83	Westhill High School – ASD
07	Northeast Elementary School		
09	Strawberry Hill – an expansion of Rogers International School		
10	Rogers International School		
11	Roxbury Elementary School		
12	Charter School of Excellence		
13	Springdale Elementary School		
14	Stark Elementary School		
15	Stillmeadow Elementary School		
17	Westover Magnet Elementary School		
21	Cloonan Middle School		
22	Dolan Middle School		
23	Turn of River Middle School		
24	Scofield Magnet Middle School		
25	Trailblazer Charter School		
26	Rippowam Middle School		
31	Stamford High School		
32	Westhill High School		
34	ARTS-Lockwood LEAP		
35	Academy of Information Technology & Engineering (AITE)		
37	Stamford Academy		
39	ARTS-Westhill Rise		
43	All District Special Education & Pupil Personnel Services		
46	District-wide Curriculum and Instruction		
47	Non-Public/Private & Parochial		
48	Adult Education Building		
49	All District		
55	Rippowam – Pre-K		
58	William Pitt Center – Pre-K		
61	Roxbury School – ASD		
67	Westover School-ASD		
71	Cloonan School – ASD		



Nataliia Kim, Grade 4
Toquam Magnet Elementary School

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31, 2019

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total*		
Pre-K	10	1		11	1	11
K	90	8	6	104	5	20.8
1	74	4	11	89	5	17.8
2	74	11	11	96	5	19.2
3	85	8	13	106	5	21.2
4	86	16	11	113	5	22.6
5	72	15	14	101	5	20.2
	491	62	66	620	31	20.0

*includes New Arrivals students **includes Sp.Ed./EL students

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

*includes New Arrivals students **includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern			1.0	1.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	5.0	5.0		5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST			2.0	2.0
Enrichment Coord/Fam Res Facil			1.0	1.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	0.2	0.2		0.2
ESL Teachers	2.8	2.8		2.8
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	7.0	7.0	6.0	13.0
Custodians	4.0	5.0		5.0
Total Staffing	74.4	75.4	13.0	88.4

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
24.0		24.0
6.0		6.0
	1.0	1.0
6.4		6.4
5.0		5.0
1.0		1.0
1.0		1.0
	2.0	2.0
	1.0	1.0
	1.0	1.0
0.2		0.2
2.8		2.8
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
6.0		6.0
1.0		1.0
2.0		2.0
7.0	6.0	13.0
5.0		5.0
76.4	13.0	89.4

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

*includes Native Am./Pacific Island)

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

Budget Request

 Add Kindergarten Para
 Reduce grade 2 Teacher & add Kindergarten Teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,882,556	3,929,374	3,929,374	3,951,774	3,941,653	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,945	324,653	324,653	304,653	334,001	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	252,516	262,687	262,687	264,184	273,844	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,655	112,182	112,182	107,563	115,528	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	431,993	451,424	451,424	452,451	482,603	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	177,466	254,284	254,284	239,282	325,991	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	96,867	83,215	83,215	103,180	99,145	0	0	based on latest projection
413	WATER	4,467	5,200	5,200	5,200	5,200	0	0	based on latest projection
440	RENTALS	3,726	6,195	6,195	6,180	6,195	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,130	1,100	1,100	1,061	1,100	0	0	for school field trips
531	POSTAGE	0	100	100	100	100	0	0	contains part of site allocation \$48,493
580	PROFESSIONAL DEVELOP.	8,639	2,000	2,285	1,956	4,000	0	0	contains part of site allocation \$48,493
590	OTHER PURCHASED SERVICE	4,868	4,868	4,868	4,900	4,868	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,816	33,343	29,458	27,763	35,478	0	0	contains part of site allocation \$48,493
613	MAINTENANCE SUPPLIES	19,250	8,577	8,577	8,577	9,435	0	0	allocated by bldg square footage
621	GAS HEAT	39,837	42,966	42,966	42,966	42,966	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	838	3,000	6,600	2,697	3,000	0	0	contains part of site allocation \$48,493
642	LIBRARY BOOK/PERIODICAL	3,799	300	300	298	300	0	0	contains part of site allocation \$48,493
643	COMPUTER & AV MATERIALS	3,423	3,915	3,915	4,273	3,915	0	0	contains part of site allocation \$48,493
690	OFFICE SUPPLIES	447	500	500	521	500	0	0	contains part of site allocation \$48,493
730	EQUIPMENT INSTRUCTION	919	1,000	1,000	959	1,000	0	0	contains part of site allocation \$48,493
890	DUES AND FEES	0	200	200	201	200	0	0	contains part of site allocation \$48,493
TOTAL		5,370,157	5,531,083	5,531,083	5,530,739	5,691,022	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	8	4	98	5	19.6
1	73	11	12	96	5	19.2
2	72	4	20	96	5	19.2
3	78	11	14	103	5	20.6
4	92	14	7	113	6	18.8
5	89	11	3	103	5	20.6
	490	59	60	609	31	19.6

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.9	6.9		6.9
Special Education Teachers	2.5	2.5		2.5
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Magnet	1.0	1.0		1.0
Para: Special Education	7.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
Total Staffing	76.4	76.4	5.0	81.4

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

*includes Native Am./Pacific Island)

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

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

*includes Sp.Ed./EL students

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
7.0		7.0
2.5		2.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
7.0	3.0	10.0
4.0		4.0
1.0		1.0
76.5	5.0	81.5

Budget Request

 Increase Art from 1.9 to 2.0 positions
 Add grade 5 position
 Reduce grade 4 position

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,083,528	4,266,317	4,266,317	4,290,638	4,432,480	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,228	329,540	329,540	329,540	336,301	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	244,026	240,735	240,735	242,107	250,937	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	101,642	109,172	109,172	104,677	113,956	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	382,425	431,390	431,390	432,372	430,475	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,292	247,857	247,857	233,235	258,620	0	0	based on staffing shown on cover page
117	OTHER SALARY	33,777	37,188	37,188	36,311	39,780	0	0	security staffing
321	CONTRACTED SERVICES	0	100	100	95	100	0	0	contains part of site allocation \$47,082
411	ELECTRICITY - NONHEAT	127,452	119,842	119,842	118,000	112,788	0	0	based on latest projection
413	WATER	6,236	7,320	7,320	7,320	7,320	0	0	based on latest projection
440	RENTALS	5,961	6,012	6,012	5,997	6,012	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,510	900	900	868	900	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,949	10,000	10,000	9,778	10,000	0	0	Magnet Program
590	OTHER PURCHASED SERVICE	4,702	4,702	4,702	4,733	4,702	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,426	37,650	37,650	31,349	38,182	0	0	contains part of site allocation \$47,082
613	MAINTENANCE SUPPLIES	13,428	10,270	10,270	10,270	11,297	0	0	allocated by bldg square footage
621	GAS HEAT	17,635	21,518	21,518	21,518	21,518	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,781	7,000	7,000	6,292	7,000	0	0	contains part of site allocation \$47,082
690	OFFICE SUPPLIES	999	1,000	1,000	1,042	1,000	0	0	contains part of site allocation \$47,082
890	DUES AND FEES	616	800	800	804	800	0	0	contains part of site allocation \$47,082
TOTAL		5,603,613	5,889,313	5,889,313	5,886,946	6,084,168	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	97	13	7	117	6	19.5
1	83	11	18	112	6	18.7
2	53	7	33	93	5	18.6
3	63	10	25	98	4	24.5
4	83	14	20	117	6	19.5
5	76	10	14	100	5	20.0
	455	65	117	637	32	19.9

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	6.0	6.0		6.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	3.0		3.0
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Teachers				0.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Magnet	3.0	3.0		3.0
Para: Special Education	7.0	11.0	2.0	13.0
Custodians	5.0	5.0		5.0
Total Staffing	83.6	88.6	4.0	92.6

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

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
6.6		6.6
5.5		5.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
		0.0
2.0		2.0
6.0		6.0
1.0		1.0
2.0		2.0
3.0		3.0
11.0	2.0	13.0
5.0		5.0
88.6	4.0	92.6

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

*includes Native Am./Pacific Island)

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

Budget Request
Reduce .5 Special Education Teacher
Add .5 Speech Teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,405,760	4,502,571	4,502,571	4,528,238	4,611,224	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,065	325,853	325,853	325,853	331,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	269,744	265,464	265,464	266,977	309,938	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,135	112,632	112,632	107,994	115,978	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	535,507	572,785	572,785	574,087	666,538	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	285,215	316,848	316,848	298,155	313,264	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	305	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	96,181	78,390	78,390	89,000	85,501	0	0	based on latest projection
413	WATER	7,376	10,400	10,400	10,400	10,400	0	0	based on latest projection
440	RENTALS	38	6,508	6,508	6,492	6,508	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	19,232	16,600	16,600	16,005	16,600	0	0	magnet program trips
580	PROFESSIONAL DEVELOP.	6,088	3,500	3,500	3,422	3,500	0	0	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	6,448	6,448	6,448	6,491	6,448	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	42,702	46,619	46,619	38,818	50,827	0	0	contains part of site allocation \$52,437
613	MAINTENANCE SUPPLIES	14,819	9,270	9,270	9,270	10,197	0	0	allocated by bldg square footage
621	GAS HEAT	35,802	48,416	48,416	48,416	48,416	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,084	2,500	2,500	2,247	2,500	0	0	contains part of site allocation \$52,437
642	LIBRARY BOOK/PERIODICAL	4,985	5,110	5,110	5,079	5,110	0	0	contains part of site allocation \$52,437
690	OFFICE SUPPLIES	2,425	2,125	2,125	2,214	2,125	0	0	contains part of site allocation \$52,437
890	DUES AND FEES	0	375	375	377	375	0	0	contains part of site allocation \$52,437
TOTAL		6,158,911	6,332,414	6,332,414	6,339,535	6,597,150	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	14			14	1	14.0
K	70	3	11	84	4	21.0
1	60	4	9	73	4	18.3
2	58	9	18	85	5	17.0
3	62	7	9	78	4	19.5
4	55	16	7	78	4	19.5
5	66	12	9	87	4	21.8
	385	51	63	499	26	19.2

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	21.0	21.0		21.0
Pre-Kindergarten Teachers		0.0	1.0	1.0
Kindergarten Teachers	4.0	4.0		4.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	3.0	3.0		3.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	4.0		4.0
Para: Media	1.0	1.0		1.0
Para: Special Education	3.0	4.0	4.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	60.4	60.4	8.0	68.4

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
14			14	1	14.0
71	3	11	85	5	17.0
69	3	11	83	4	20.8
58	4	8	70	4	17.5
57	9	18	84	4	21.0
61	7	9	77	4	19.3
55	16	7	78	4	19.5
385	42	64	491	26	18.9

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0		20.0
	1.0	1.0
5.0		5.0
5.4		5.4
3.0		3.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
4.0	4.0	8.0
4.0		4.0
61.4	8.0	69.4

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

*includes Native Am./Pacific Island)

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

Budget Request
Add Kindergarten Teacher and Para
Reduce grade 2 Teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,703,052	3,666,793	3,666,793	3,687,696	3,622,235	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	326,141	329,040	329,040	320,294	329,359	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	234,207	232,609	232,609	233,935	242,585	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	174	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	104,550	110,456	110,456	105,908	113,856	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	277,826	271,153	271,153	271,769	300,006	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,973	256,607	256,607	241,468	263,472	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	4,216	4,400	4,400	4,186	4,400	0	0	contains part of site allocation \$38,915
411	ELECTRICITY - NONHEAT	52,313	56,845	56,845	60,000	58,214	0	0	based on latest projection
413	WATER	10,191	8,320	8,320	8,320	8,320	0	0	based on latest projection
440	RENTALS	4,901	4,905	4,905	4,893	4,905	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,000	1,000	1,000	964	1,000	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,378	1,000	1,000	978	1,000	0	0	contains part of site allocation \$38,915
590	OTHER PURCHASED SERVICE	4,390	4,390	4,390	4,419	4,390	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	20,262	23,454	23,454	19,529	23,515	0	0	contains part of site allocation \$38,915
613	MAINTENANCE SUPPLIES	9,927	8,500	8,500	8,500	9,350	0	0	allocated by bldg square footage
621	GAS HEAT	36,165	42,941	42,941	42,941	42,941	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,133	3,700	3,500	3,326	3,700	0	0	contains part of site allocation \$38,915
642	LIBRARY BOOK/PERIODICAL	0	2,500	2,500	2,485	2,500	0	0	contains part of site allocation \$38,915
690	OFFICE SUPPLIES	2,411	2,000	2,200	2,084	2,000	0	0	contains part of site allocation \$38,915
730	EQUIPMENT INSTRUCTION	1,043	1,000	1,000	959	1,000	0	0	contains part of site allocation \$38,915
890	DUES AND FEES	0	800	800	804	800	0	0	contains part of site allocation \$38,915
TOTAL		5,046,253	5,032,413	5,032,413	5,025,458	5,039,548	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

06 - NEWFIELD ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

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

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

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

Budget Request
Reduce 2 Elementary Teachers (grade 3 and 4)
Add Speech Teacher
Reduce ESL Teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,577,711	4,452,919	4,452,919	4,478,304	4,349,918	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,240	328,240	328,240	335,001	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	178,760	145,506	145,506	146,335	202,759	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	6,300	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	70,112	112,182	112,182	107,563	108,087	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	536,583	553,420	553,420	554,679	642,356	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	244,987	255,106	255,106	240,056	262,872	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,342	79,108	79,108	77,000	73,677	0	0	based on latest projection
413	WATER	10,390	11,648	11,648	11,648	11,648	0	0	based on latest projection
440	RENTALS	998	5,595	1,000	5,581	5,595	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	835	1,300	1,300	1,253	1,300	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	10,960	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	5,241	5,241	5,241	5,276	5,241	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,574	32,582	44,677	27,130	39,156	0	0	contains part of site allocation \$41,006
613	MAINTENANCE SUPPLIES	9,892	10,000	10,000	10,000	11,000	0	0	allocated by bldg square footage
621	GAS HEAT	35,284	42,829	42,829	42,829	42,829	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	7,000	0	6,292	0	0	0	contains part of site allocation \$41,006
690	OFFICE SUPPLIES	1,139	1,500	1,000	1,563	1,500	0	0	contains part of site allocation \$41,006
890	DUES AND FEES	15	350	350	352	350	0	0	contains part of site allocation \$41,006
TOTAL		6,121,051	6,044,526	6,044,526	6,044,101	6,093,289	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

07 - NORTHEAST ELEMENTARY SCHOOL

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

* includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

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

* includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	23.0	23.0		23.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	6.0	6.0		6.0
World Language Teacher	0.0	0.0		0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	3.5	3.5		3.5
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	2.0	2.0		2.0
Para: Special Education	6.0	8.0	1.0	9.0
Custodians	5.0	6.0		6.0
Total Staffing	78.0	81.0	2.0	83.0

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0		20.0
5.0		5.0
6.0		6.0
0.0		0.0
6.5		6.5
3.5		3.5
1.0		1.0
1.0		1.0
1.0		1.0
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
8.0	1.0	9.0
6.0		6.0
78.0	2.0	80.0

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

*includes Native Am./Pacific Island)

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

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,763,321	4,824,520	4,824,520	4,852,022	4,742,195	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,628	326,940	326,940	323,919	333,683	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	179,852	226,007	226,007	227,296	259,596	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	52,605	105,674	105,674	101,323	110,640	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	365,689	414,319	414,319	415,262	503,583	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,775	321,249	321,249	302,297	386,832	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,249	82,737	82,737	80,000	76,406	0	0	based on latest projection
413	WATER	4,475	6,280	6,280	6,280	6,280	0	0	based on latest projection
440	RENTALS	5,738	5,745	5,745	5,731	5,745	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,446	1,500	0	0	for school field trips
590	OTHER PURCHASED SERVICE	5,565	5,565	5,565	5,602	5,565	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	31,096	45,894	41,069	38,214	45,698	0	0	contains part of site allocation \$48,198
613	MAINTENANCE SUPPLIES	14,996	10,000	10,000	10,000	11,000	0	0	allocated by bldg square footage
621	GAS HEAT	32,136	34,429	34,429	34,429	34,429	0	0	based on latest projection
624	OIL HEAT	2,689	5,000	5,000	5,000	5,000	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	501	1,000	1,000	899	1,000	0	0	contains part of site allocation \$48,198
642	LIBRARY BOOK/PERIODICAL	252	500	500	497	500	0	0	contains part of site allocation \$48,198
690	OFFICE SUPPLIES	878	1,000	4,000	1,042	1,000	0	0	contains part of site allocation \$48,198
TOTAL		6,167,445	6,418,359	6,416,534	6,411,259	6,530,652	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	100	5	0	105	6	17.5
1	97	6	7	110	6	18.3
2	93	12	2	107	5	21.4
3	98	8	3	115	5	23.0
4						
5						
	388	31	12	431	22	19.6

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	0.0	0.0		0.0
Administrative Intern	0.0	0.0	1.0	1.0
Classroom Teachers	2.0	2.0	14.0	16.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
World Language Teacher	0.5	0.5	0.5	1.0
Art/Music/PE Teachers	2.0	2.0	1.0	3.0
Special Education Teachers	1.5	1.5		1.5
SRBI				0.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers	0.5	0.5		0.5
Media Specialist	0.5	0.5	0.5	1.0
Psychology	1.0	1.0		1.0
Social Work	0.5	0.9		0.9
Speech & Language	0.5	0.6		0.6
Magnet Teachers			1.0	1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	2.0	5.0		5.0
Custodians	4.0	4.0		4.0
Total Staffing	32.5	36.0	18.5	54.5

Projected Enrollment 2019-20				Classes*	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
100	5	2	107	6	17.8
99	5	0	104	5	20.8
97	6	7	110	5	22.0
91	12	2	105	5	21.0
97	8	3	108	5	21.6
484	36	14	534	26	20.5

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
0.0	0.0	0.0
2.0	18.0	20.0
6.0		6.0
		0.0
0.5	0.5	1.0
2.2	1.0	3.2
2.0		2.0
1.0		1.0
1.5	0.5	2.0
		0.0
		0.0
0.80		0.8
0.5	0.5	1.0
1.0		1.0
0.9		0.9
0.6		0.6
	1.0	1.0
2.0		2.0
6.0		6.0
1.0		1.0
5.0		5.0
4.0		4.0
39.0	21.5	60.5

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

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

Budget Request
Add 4 Classroom Teachers grade 4 - grant funds
Add Assistant Principal; reduce Administrative Intern
Add .5 Special Education Teachers
Add SRBI Teacher
Add .3 ESL Teacher
Add .2 Instrumental Music Teacher

09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	959,897	1,032,144	1,032,144	1,038,029	1,252,188	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	165,311	168,577	168,577	175,216	330,059	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	76,922	138,470	138,470	139,260	178,340	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,793	106,024	106,024	101,659	110,640	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	234,348	274,568	274,568	275,192	374,831	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	176,054	248,010	248,010	233,379	253,588	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	38,439	85,069	85,069	39,000	67,310	0	0	based on latest projection
413	WATER	2,460	7,280	7,280	7,280	7,280	0	0	based on latest projection
590	OTHER PURCHASED SERVICE	1,236	1,236	1,236	1,244	1,236	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,933	16,830	16,830	14,012	19,952	0	0	contains part of site allocation \$36,452
613	MAINTENANCE SUPPLIES	10,922	6,500	6,500	6,500	7,150	0	0	based on latest projection
621	GAS HEAT	22,391	37,418	37,418	37,418	37,418	0	0	contains part of site allocation \$36,452
641	TEXTBOOKS/WORKBOOKS	3,422	4,000	4,000	3,595	4,000	0	0	contains part of site allocation \$36,452
642	LIBRARY BOOK/PERIODICAL	0	2,000	2,000	1,988	2,500	0	0	contains part of site allocation \$36,452
690	OFFICE SUPPLIES	5,981	7,000	7,000	7,294	7,000	0	0	contains part of site allocation \$36,452
730	EQUIPMENT INSTRUCTION	4,759	6,000	6,000	5,753	6,000	0	0	contains part of site allocation \$36,452
890	DUES AND FEES	0	0	0	0	1,000	0	0	contains part of site allocation \$36,452
TOTAL		1,809,868	2,141,126	2,141,126	2,086,819	2,660,492	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	4	2	92	4	23.0
1	82	5	2	89	4	22.3
2	78	5	6	89	4	22.3
3	70	12	8	90	4	22.5
4	80	11	1	92	4	23.0
5	77	11	2	90	4	22.5
	473	48	21	542	24	22.6
6	79	6	4	89	4	22.3
7	80	10	1	91	4	22.8
8	74	12	1	87	4	21.8
	233	28	6	267	12	22.3

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	4.0	3.0	1.0	4.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.1	5.0	8.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	4.0	5.0	1.0	6.0
Custodians	4.0	4.0		4.0
Total Staffing	54.8	54.9	31.5	86.4

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

*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	7.2%	7.8%
Free/Reduced Lunch	43.3%	43.5%
Educationally Disadvantaged	44.0%	44.4%

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

*includes Sp.Ed./EL students

2018-19			2018-19 Middle School Core Subjects			
Operating	Grant	Total	Department	Language Arts	Math	Science
FTE	FTE	FTE	#. Tchrs			
1.0		1.0	#. Students	260	260	260
1.0		1.0	#. Sections	12	12	12
		0.0	Avg. Class Size	21.7	21.7	21.7
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science
4.0		4.0				
	12.0	12.0	< than 16	0	0	0
6.8		6.8	16-20	0	0	0
3.0	1.0	4.0	21-25	12	12	12
0.0		0.0	26-30	0	0	0
1.0	1.0	2.0	30+	0	0	0
	1.0	1.0	Grand Total	12	12	12
1.5		1.5				
1.0		1.0				
1.0		1.0	Department	Language Arts	Math	Science
1.0	0.5	1.5	#. Tchrs	3	3	3
1.0		1.0	#. Students	279	279	279
1.0		1.0	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	23.3	23.3	23.3
3.0	5.2	8.2	Section Distribution	Language Arts	Math	Science
2.0		2.0	< than 16	0	0	0
2.0		2.0	16-20	0	0	0
1.0		1.0	21-25	12	12	12
	6.0	6.0	26-30	0	0	0
5.0	1.0	6.0	30+	0	0	0
4.0		4.0	Grand Total	12	12	12
54.3	32.7	87.0				

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

Budget Request

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

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,072,727	3,127,628	3,127,628	3,082,822	3,109,137	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,928	330,240	330,240	330,240	337,001	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	281,881	275,780	275,780	277,353	283,097	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	111,976	116,315	116,315	111,526	119,881	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	182,766	213,945	213,945	214,431	242,905	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,690	255,340	255,340	240,276	255,829	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	968	1,000	0	0	Magnet Program
411	ELECTRICITY - NONHEAT	227,287	197,867	197,867	225,000	217,574	0	0	based on latest projection
413	WATER	6,549	8,112	8,112	8,112	8,112	0	0	based on latest projection
440	RENTALS	2,193	8,205	8,205	8,185	8,205	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,800	1,200	1,200	1,157	1,200	0	0	for school field trips
590	OTHER PURCHASED SERVICE	5,999	5,999	5,999	6,039	5,999	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,338	55,377	55,377	46,110	55,539	0	0	contains part of site allocation \$61,239
613	MAINTENANCE SUPPLIES	14,913	13,000	13,000	13,000	14,300	0	0	allocated by bldg square footage
621	GAS HEAT	39,626	37,609	37,609	37,609	37,609	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	5,000	5,000	4,494	5,000	0	0	contains part of site allocation \$61,239
690	OFFICE SUPPLIES	0	500	500	521	500	0	0	contains part of site allocation \$61,239
890	DUES AND FEES	0	200	200	201	200	0	0	contains part of site allocation \$61,239
TOTAL		4,550,673	4,653,317	4,653,317	4,608,044	4,703,088	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	15			15	1	15.0
K	65	10	7	82	5	16.4
1	67	14	8	89	5	17.8
2	55	17	19	91	5	18.2
3	75	14	16	105	5	21.0
4	67	14	13	94	4	23.5
5	62	17	14	93	4	23.3
	406	86	77	569	29	19.6

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern			1.0	1.0
Classroom Teachers	23.5	23.0		23.0
Kindergarten Teachers	5.0	5.0		5.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.5	4.0		4.0
SRBI	0.0	0.0	1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0		1.0
Title I Math			1.0	1.0
Enrichment Coord/Fam Res Facil			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	1.5	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	12.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	77.4	72.4	8.5	80.9

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

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
23.0		23.0
5.0		5.0
	1.0	1.0
6.4		6.4
4.0		4.0
0.0	1.0	1.0
1.5	0.5	2.0
1.0		1.0
	1.0	1.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.5		1.5
1.0		1.0
2.0		2.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
7.0	2.0	9.0
5.0		5.0
71.9	8.5	80.4

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

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

Budget Request

Reduction of .5 ESL position

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,950,347	3,759,440	3,759,440	3,780,872	3,802,961	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	322,128	328,440	328,440	328,440	336,201	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	264,377	386,953	386,953	389,159	343,631	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	115,468	120,049	120,049	115,106	116,193	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	470,563	525,171	525,171	526,365	413,060	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	266,434	304,746	304,746	286,767	319,106	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,383	69,714	69,714	66,000	62,762	0	0	based on latest projection
413	WATER	5,208	5,824	5,824	5,824	5,824	0	0	based on latest projection
440	RENTALS	5,759	5,760	5,760	5,746	5,760	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	-137	1,400	1,400	1,350	1,400	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	1,726	0	1,000	0	0	0	0	
590	OTHER PURCHASED SERVICE	4,867	4,867	4,867	4,899	4,867	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,476	36,600	35,600	30,476	37,690	0	0	contains part of site allocation \$44,513
613	MAINTENANCE SUPPLIES	9,962	10,000	10,000	10,000	11,000	0	0	allocated by bldg square footage
621	GAS HEAT	42,986	46,264	46,264	46,264	46,264	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,943	6,823	6,823	6,133	6,823	0	0	contains part of site allocation \$44,513
TOTAL		5,575,490	5,612,051	5,612,051	5,603,401	5,513,542	0	0	

12 - CHARTER SCH FOR EXCELLENC

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	92,607	300,000	175,000	182,000	260,000	0	0	cost estimate, budget pending
	TOTAL	92,607	300,000	175,000	182,000	260,000	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

13 - SPRINGDALE ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
70	3	10	83	5	16.6
68	3	10	81	4	20.3
80	8	9	97	5	19.4
53	6	17	76	4	19.0
74	6	12	92	4	23.0
67	10	19	96	5	19.2
412	36	77	525	27	19.4

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0		4.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.0	0.0		0.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	5.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Total Staffing	68.4	70.4	5.0	75.4

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0		22.0
5.0		5.0
6.4		6.4
4.5		4.5
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
7.0	3.0	10.0
4.0		4.0
69.9	5.0	74.9

Race/Ethnicity	% 2018-19	% 2019-20
Asian	2.1%	2.0%
Black	8.0%	8.0%
Hispanic	53.5%	53.5%
White	30.9%	31.0%
MultiRacial*	5.5%	5.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

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

Budget Request

 Reduction of 2 Elementary Positions based on enrollment
 Add Speech & Language Position
 Add .5 Special Education Teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,986,611	3,813,233	3,813,233	3,834,972	3,854,285	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	317,121	324,353	324,353	324,353	333,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	196,284	132,607	132,607	133,363	189,645	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,269	105,552	105,552	101,206	111,777	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	332,999	350,033	350,033	350,829	393,905	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	250,510	255,965	255,965	240,864	263,672	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	86,700	88,874	88,874	103,000	99,145	0	0	based on latest projection
413	WATER	11,539	11,480	11,480	11,480	11,480	0	0	based on latest projection
440	RENTALS	5,661	5,661	5,661	5,647	5,661	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	688	1,100	1,100	1,061	1,100	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	1,956	260	0	0	contains part of site allocation \$41,538
590	OTHER PURCHASED SERVICE	5,253	5,253	5,253	5,288	5,253	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,779	40,157	40,289	33,437	36,378	0	0	contains part of site allocation \$41,538
613	MAINTENANCE SUPPLIES	14,340	11,000	11,000	11,000	12,100	0	0	allocated by bldg square footage
621	GAS HEAT	53,211	69,934	69,934	69,934	69,934	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,996	2,000	2,000	1,798	2,000	0	0	contains part of site allocation \$41,538
690	OFFICE SUPPLIES	1,525	1,500	1,420	1,563	1,500	0	0	contains part of site allocation \$41,538
730	EQUIPMENT INSTRUCTION	6,419	500	450	479	1,000	0	0	contains part of site allocation \$41,538
890	DUES AND FEES	314	400	398	402	400	0	0	contains part of site allocation \$41,538
TOTAL		5,398,219	5,221,602	5,221,602	5,232,632	5,393,196	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	94	9	6	109	6	18.2
1	77	9	11	97	5	19.4
2	74	9	15	98	5	19.6
3	62	12	16	90	4	22.5
4	62	15	13	90	4	22.5
5	71	20	19	110	5	22.0
	440	74	80	594	29	20.5

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	22.0	22.0	1.0	23.0
Kindergarten Teachers	5.0	6.0		6.0
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	3.0	3.0	2.0	5.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	7.0	6.0	3.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	68.2	69.2	8.0	77.2

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
96	9	6	111	6	18.5
93	9	6	108	5	21.6
75	8	10	93	5	18.6
73	9	15	97	5	19.4
61	12	16	89	4	22.3
62	15	13	90	4	22.5
460	62	66	588	29	20.3

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
6.0		6.0
6.2		6.2
2.5	2.0	4.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
6.0		6.0
1.0		1.0
6.0	3.0	9.0
5.0		5.0
69.2	8.0	77.2

Race/Ethnicity	% 2018-19	% 2019-20
Asian	3.0%	3.0%
Black	14.0%	14.1%
Hispanic	47.0%	46.8%
White	32.3%	32.3%
MultiRacial*	3.7%	3.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

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

Budget Request

 Reduce .5 Special Education Teacher
 Increase of .5 ESL Teacher

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,528,919	3,629,248	3,629,248	3,649,937	3,844,805	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	316,922	325,940	325,940	325,940	333,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	233,523	246,858	246,858	248,265	255,459	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	102,461	108,972	108,972	104,485	114,106	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	348,333	398,117	398,117	399,022	414,706	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,147	321,109	321,109	302,165	333,132	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	828	828	801	828	0	0	contains part of site allocation \$46,801
411	ELECTRICITY - NONHEAT	113,969	100,476	100,476	131,000	126,433	0	0	based on latest projection
413	WATER	6,341	5,928	5,928	5,928	5,928	0	0	based on latest projection
440	RENTALS	5,598	5,608	5,608	5,594	5,608	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	140	1,200	1,200	1,157	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	822	3,000	3,000	2,933	3,500	0	0	contains part of site allocation \$46,801
590	OTHER PURCHASED SERVICE	5,159	5,159	5,159	5,193	5,159	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,928	32,659	32,659	27,193	35,198	0	0	contains part of site allocation \$46,801
613	MAINTENANCE SUPPLIES	9,384	11,000	11,000	11,000	12,100	0	0	allocated by bldg square footage
621	GAS HEAT	43,492	51,643	51,643	51,643	51,643	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	3,200	3,200	2,876	3,200	0	0	contains part of site allocation \$46,801
690	OFFICE SUPPLIES	3,179	3,300	3,300	3,439	3,400	0	0	contains part of site allocation \$46,801
730	EQUIPMENT INSTRUCTION	0	500	500	479	500	0	0	contains part of site allocation \$46,801
890	DUES AND FEES	0	175	175	176	175	0	0	
TOTAL		5,050,317	5,254,920	5,254,920	5,279,226	5,550,781	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31 2019

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	90	8	5	103	5	20.6
1	73	9	12	94	5	18.8
2	72	18	18	108	5	21.6
3	60	22	18	100	5	20.0
4	81	24	11	116	6	19.3
5	80	18	13	111	5	22.2
	456	99	77	632	31	20.4

*includes Sp.Ed./EL students

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

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	7.5	8.0		8.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	33.0	26.0	2.0	28.0
Custodians	4.0	4.0		4.0
Total Staffing	103.5	97.0	4.0	101.0

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0		25.0
6.0		6.0
		0.0
6.5		6.5
8.0		8.0
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.5		1.5
1.0		1.0
2.5		2.5
2.0		2.0
6.0		6.0
1.0		1.0
26.0	2.0	28.0
4.0		4.0
98.5	4.0	102.5

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.6%	6.4%
Black	8.2%	8.0%
Hispanic	48.1%	48.1%
White	31.6%	31.8%
MultiRacial*	5.5%	5.7%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

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

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,300,687	4,192,199	4,192,199	4,216,097	4,340,658	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,722	327,740	327,740	327,740	334,501	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	280,454	325,220	325,220	327,074	364,283	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,078	111,982	111,982	107,371	115,878	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	1,097,020	1,135,883	1,135,883	1,138,467	1,017,463	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	246,370	255,584	255,584	240,506	263,572	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	125,757	102,157	102,157	118,000	112,789	0	0	based on latest projection
413	WATER	6,990	8,840	8,840	8,840	8,840	0	0	based on latest projection
440	RENTALS	4,578	6,265	6,265	6,249	6,265	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	542	1,200	1,200	1,157	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,120	5,000	5,000	4,888	5,000	0	0	contains part of site allocation \$49,562
590	OTHER PURCHASED SERVICE	5,747	5,747	5,747	5,785	5,747	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,280	40,526	40,526	33,745	42,860	0	0	contains part of site allocation \$49,562
613	MAINTENANCE SUPPLIES	19,819	10,000	10,000	10,000	11,000	0	0	allocated by bldg square footage
621	GAS HEAT	39,420	42,175	42,175	42,175	42,175	0	0	based on latest projection
642	LIBRARY BOOK/PERIODICAL	1,701	1,852	1,852	1,841	1,852	0	0	contains part of site allocation \$49,562
690	OFFICE SUPPLIES	2,556	1,750	1,750	1,824	1,750	0	0	contains part of site allocation \$49,562
890	DUES AND FEES	187	600	600	603	600	0	0	contains part of site allocation \$49,562
TOTAL		6,592,028	6,574,720	6,574,720	6,592,362	6,676,433	0	0	

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

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE		FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	29.0	29.0		29.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	4.0	4.0		4.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	10.0	10.0		10.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	0.0	0.0		0.0
Para: Special Education	15.0	14.0		14.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
Total Staffing	95.0	94.0	0.0	94.0

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
29.0		29.0
6.0		6.0
7.0		7.0
4.0		4.0
0.0		0.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
6.0		6.0
1.0		1.0
0.0		0.0
14.0		14.0
4.0		4.0
1.0		1.0
94.0	0.0	94.0

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

	Budget Request
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STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,793,811	4,894,981	4,894,981	4,922,886	5,093,882	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,891	327,740	327,740	327,740	334,501	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	238,802	242,918	242,918	244,303	280,480	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,733	112,432	112,432	107,803	115,878	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	575,109	623,140	623,140	624,557	632,094	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	256,319	255,756	255,756	240,668	255,529	0	0	based on staffing shown on cover page
117	OTHER SALARY	31,147	35,657	35,657	34,816	36,638	0	0	increase Security staffing
411	ELECTRICITY - NONHEAT	157,488	131,805	131,805	140,000	135,529	0	0	based on latest projection
413	WATER	10,376	11,440	11,440	11,440	11,440	0	0	based on latest projection
440	RENTALS	7,245	7,245	7,245	7,227	7,245	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,201	1,400	1,400	1,350	1,400	0	0	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	2,298	2,350	0	0	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	5,019	5,019	5,019	5,052	5,019	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,430	38,761	38,761	32,275	42,363	0	0	contains part of site allocation \$53,363
613	MAINTENANCE SUPPLIES	13,471	16,480	16,480	16,480	18,128	0	0	allocated by bldg square footage
621	GAS HEAT	73,517	64,395	64,395	64,395	64,395	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,663	9,400	9,400	8,449	9,400	0	0	contains part of site allocation \$53,363
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	4,249	4,275	0	0	contains part of site allocation \$53,363
690	OFFICE SUPPLIES	1,521	1,600	1,600	1,667	1,600	0	0	contains part of site allocation \$53,363
TOTAL		6,637,743	6,786,794	6,786,794	6,797,655	7,052,146	0	0	

Enrollment Grade	Current 10/01/18 2018-19			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	172	38	24	234
7	163	30	19	212
8	142	32	12	186
Total	<u>477</u>	<u>100</u>	<u>55</u>	<u>632</u>

*includes Sp.Ed./EL students

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

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

Staffing	2018-19					
	Original FTE		Adjusted FTE		Grant FTE	Total FTE
Principal	1.0		1.0			1.0
Assistant Principal	1.0		1.0			1.0
Administrative Intern	1.0		1.0			1.0
Academic Enrichment						0.0
Language Arts	9.0		9.0			9.0
Literacy Support Specialist	1.0		1.0			1.0
Math / Math Support	8.0		8.0			8.0
Science	6.5		6.5			6.5
Social Studies	6.5		6.5			6.5
Tech	1.0		1.0			1.0
World Language	2.0		2.0			2.0
Art	2.0		2.0			2.0
Music	2.4		2.4			2.4
Physical Education/Health	3.0		3.0			3.0
Special Education Teachers	6.0		6.0		2.0	8.0
ESL Teachers	1.5		1.8			1.8
Guidance	2.0		2.0			2.0
Psychology	1.5		1.5			1.5
Social Work	1.0		1.0			1.0
Speech & Language	1.0		1.4			1.4
Media Specialist	1.0		1.0			1.0
Clerical/OSS	2.0		2.0			2.0
Para: Media	1.0		1.0			1.0
Para: Special Education	8.0		7.0		1.0	8.0
Custodians	7.0		7.0			7.0
Security	2.0		2.0			2.0
Total Staffing	78.4		78.1		3.0	81.1

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

*includes Native Am./Pacific Island)

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

Projected Enrollment 2019-20			
Gen	Sp. Ed.*	Eng. Learn.	Total
172	38	24	234
166	36	23	225
156	29	18	203
<u>494</u>	<u>103</u>	<u>65</u>	<u>662</u>

*includes Sp.Ed./EL students

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

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

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

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,230,961	4,462,117	4,462,117	4,487,554	4,604,739	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,528	327,840	327,840	327,840	335,101	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	263,646	311,482	311,482	313,258	308,191	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,117	5,000	5,000	4,522	7,000	0	0	contains part of site allocation \$65,109
109	SUBSTITUTES COVERAGE	5,569	5,500	5,500	4,593	6,000	0	0	contains part of site allocation \$65,109
114	CLERICAL/TECHNICAL	101,810	106,324	106,324	101,946	110,940	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	281,241	294,503	294,503	295,173	264,261	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	366,718	431,209	431,209	405,770	445,399	0	0	based on staffing shown on cover page
117	OTHER SALARY	88,283	90,354	90,354	88,223	92,819	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,209	15,600	15,600	15,552	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	6,446	3,000	3,000	2,854	6,000	0	0	contains part of site allocation \$65,109
411	ELECTRICITY - NONHEAT	147,915	127,590	127,590	112,000	108,241	0	0	based on latest projection
413	WATER	6,848	7,696	7,696	7,696	7,696	0	0	based on latest projection
440	RENTALS	0	3,659	2,659	3,650	3,659	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	615	1,200	1,200	1,157	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,550	3,000	3,000	2,933	3,000	0	0	contains part of site allocation \$65,109
590	OTHER PURCHASED SERVICE	8,724	8,724	8,724	8,782	8,724	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,139	27,544	25,744	22,933	28,834	0	0	contains part of site allocation \$65,109
613	MAINTENANCE SUPPLIES	16,297	16,995	16,995	16,995	18,695	0	0	allocated by bldg square footage
621	GAS HEAT	62,110	59,095	59,095	59,095	59,095	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,538	7,809	8,309	7,018	7,809	0	0	contains part of site allocation \$65,109
690	OFFICE SUPPLIES	3,121	664	2,964	692	1,366	0	0	contains part of site allocation \$65,109
730	EQUIPMENT INSTRUCTION	13,010	4,600	4,600	4,411	4,600	0	0	contains part of site allocation \$65,109
890	DUES AND FEES	0	500	500	502	500	0	0	contains part of site allocation \$65,109
TOTAL		5,966,395	6,322,005	6,322,005	6,295,149	6,449,469	0	0	

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

*includes Sp.Ed./EL students

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

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

Staffing	2018-19						Total
	Original		Adjusted		Grant		FTE
	FTE		FTE		FTE		FTE
Principal	1.0		1.0				1.0
Assistant Principal	1.0		1.0				1.0
Administrative Intern	1.0		1.0				1.0
Academic Enrichment							0.0
Language Arts	8.0		8.0				8.0
Literacy Support Specialist	1.0		1.0				1.0
Math / Math Support	8.0		8.0				8.0
Science	6.5		6.0				6.0
Social Studies	6.5		6.0				6.0
Tech	1.0		1.0				1.0
World Language	1.0		1.0				1.0
Art	2.0		2.0				2.0
Music	2.0		2.0				2.0
Physical Education/Health	3.0		3.0				3.0
Special Education Teachers	7.0		8.0		1.0		9.0
ESL Teachers	1.5		2.5				2.5
Guidance	2.0		2.0				2.0
Psychology	1.0		1.0				1.0
Social Work	1.0		1.0				1.0
Speech & Language	1.0		1.0				1.0
Media Specialist	1.0		1.0				1.0
Clerical/OSS	2.0		2.0				2.0
Para: Media	1.0		1.0				1.0
Para: English Learners			2.0				2.0
Para: Special Education	5.0		8.0		1.0		9.0
Custodians	6.0		6.0				6.0
Security	2.0		2.0				2.0
Total Staffing	72.5		78.5		2.0		80.5

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

*includes Native Am./Pacific Island)

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

Projected Enrollment 2019-20				
Gen	Sp. Ed.*	Eng. Learn.	Total	
151	33	31	215	
162	35	33	230	
133	35	11	179	
446	103	75	624	

*includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total			
2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0			
621	621	533	105	534	621	621	621	949	5,225			
36	32	24	4	24	24	24	24	51	243			
17.2	19.4	22.2	26.2	22.2	25.9	25.9	25.9	18.6	21.5			

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

Operating	2019-20			Total
	Grant			FTE
FTE		FTE		FTE
1.0				1.0
1.0				1.0
1.0				1.0
8.0				8.0
1.0				1.0
8.0				8.0
6.0				6.0
6.0				6.0
1.0				1.0
1.0				1.0
2.0				2.0
2.0				2.0
3.0				3.0
8.0	1.0			9.0
2.5				2.5
2.0				2.0
1.0				1.0
2.0				2.0
8.0	1.0			9.0
6.0				6.0
2.0				2.0
78.5	2.0			80.5

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,913,441	4,164,156	4,164,156	4,187,893	4,295,313	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,740	328,740	328,740	335,501	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	222,443	243,338	243,338	244,725	252,836	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,898	1,500	1,500	1,357	2,000	0	0	contains part of site allocation \$61,845
114	CLERICAL/TECHNICAL	99,685	105,552	105,552	101,206	111,777	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	145,868	170,057	170,057	170,444	343,510	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	336,979	378,092	378,092	355,786	370,515	0	0	based on staffing shown on cover page
117	OTHER SALARY	73,951	80,483	80,483	78,585	85,839	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	9,302	15,600	15,600	15,552	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	500	500	484	500	0	0	contains part of site allocation \$61,845
411	ELECTRICITY - NONHEAT	44,324	21,856	21,856	42,000	40,022	0	0	based on latest projection
413	WATER	8,913	5,992	5,992	5,992	5,992	0	0	based on latest projection
440	RENTALS	6,124	3,473	3,473	3,464	3,473	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,172	1,300	1,300	1,253	1,300	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	1,326	2,300	2,300	2,249	3,300	0	0	contains part of site allocation \$61,845
590	OTHER PURCHASED SERVICE	8,378	8,378	8,378	8,433	8,378	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	18,165	37,564	37,564	31,276	41,627	0	0	contains part of site allocation \$61,845
613	MAINTENANCE SUPPLIES	18,129	11,845	11,845	11,845	13,030	0	0	allocated by bldg square footage
621	GAS HEAT	40,292	43,259	43,259	43,259	43,259	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	1,961	6,127	6,127	5,508	7,327	0	0	contains part of site allocation \$61,845
690	OFFICE SUPPLIES	6,455	6,448	6,448	6,719	6,448	0	0	contains part of site allocation \$61,845
730	EQUIPMENT INSTRUCTION	0	200	200	192	200	0	0	contains part of site allocation \$61,845
890	DUES AND FEES	250	443	443	445	443	0	0	contains part of site allocation \$61,845
TOTAL		5,288,984	5,637,203	5,637,203	5,647,407	5,988,190	0	0	

Enrollment		Current 10/01/18									
Grade		2018-19									
	Gen	Sp. Ed.*	Eng. Learn.	Total							
6	160	32	19	211							
7	149	31	40	220							
8	148	24	49	221							
Total	457	87	108	652							
*includes Sp.Ed./EL students											
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total
#, Tchrs	2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.5	7.0	6.0	49.2
#, Students	662	662	581	143	581	662	581	556	421	848	5,697
#, Sections	40	43	26	8	26	28	26	26	29	51	303
Avg. Class Size	16.6	15.4	22.3	17.9	22.3	23.6	22.3	21.4	14.5	16.6	18.8

Projected Enrollment											
2019-20											
Gen		Sp. Ed.*		Eng. Learn.		Total					
171		34		20		225					
176		36		21		233					
163		34		44		241					
510		104		85		699					
*includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total	
2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.5	7.0	6.0	49.2	
710	710	623	153	623	710	623	596	451	909	6,108	
40	43	26	8	26	28	26	26	29	51	303	
17.7	16.5	24.0	19.2	24.0	25.3	24.0	22.9	15.6	17.8	20.2	

Section Distribution											Total	Ratio
< than 16	17	18	2	3	2	2	3	2	20	18	87	28.7%
16-20	15	14	8	3	8	3	7	11	1	19	89	29.4%
21-25	6	10	10	2	9	13	10	8	0	13	81	26.7%
26-30	2	1	6	0	7	10	6	5	8	1	46	19.0%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	40	43	26	8	26	28	26	26	29	51	303	100.0%

Section Distribution										Total	Ratio
15	16	2	1	2	2	3	2	19	16	78	25.7%
17	16	8	5	4	3	7	9	2	19	90	29.7%
6	10	10	2	13	13	8	10	0	15	87	28.7%
2	1	6	0	7	10	8	5	8	1	48	15.8%
0	0	0	0	0	0	0	0	0	0	0	0.0%
40	43	26	8	26	28	26	26	29	51	303	100.0%

Staffing	2018-19					
	Original		Adjusted		Grant	Total
	FTE		FTE		FTE	FTE
Principal	1.0		1.0			1.0
Assistant Principal	1.0		1.0			1.0
Administrative Intern	1.0		1.0			1.0
Academic Enrichment						0.0
Language Arts	8.0		7.5			7.5
Literacy Support Specialist	1.0		1.0			1.0
Avid			1.0			1.0
Math / Math Support	8.0		8.0		0.5	8.5
Science	6.0		6.0		0.5	6.5
Social Studies	6.0		6.5			6.5
Tech	1.0		1.0			1.0
World Language	2.0		2.0			2.0
Art	2.0		2.0			2.0
Music	2.7		2.7			2.7
Physical Education/Health	3.0		3.5			3.5
Special Education Teachers	5.0		6.0		1.0	7.0
ESL/Bilingual Teachers	6.3		7.0			7.0
New Arrivals	1.0		0.0			0.0
Guidance	2.0		2.0			2.0
Psychology	1.0		1.0			1.0
Social Work	1.0		1.0			1.0
Speech & Language	1.0		1.0			1.0
Media Specialist	1.0		1.0			1.0
Clerical/OSS	2.0		2.0			2.0
Para: Media	1.0		1.0			1.0
Para: Bilingual	2.0		2.0			2.0
Para: English Learners						0.0
Para: New Arrivals	2.0		0.0			0.0
Para: Special Education	6.0		7.0			7.0
Custodians	6.0		6.0			6.0
Security	2.0		2.0			2.0
Total Staffing	82.0		83.2		2.0	85.2

2019-20				
Operating		Grant		Total
FTE		FTE		FTE
1.0				1.0
1.0				1.0
1.0				1.0
7.5				7.5
1.0				1.0
1.0				1.0
8.0		0.5		8.5
6.0		0.5		6.5
6.5				6.5
1.0				1.0
2.0				2.0
2.0				2.0
2.7				2.7
3.5				3.5
6.0		1.0		7.0
7.0				7.0
0.0				0.0
2.0				2.0
1.0				1.0
1.0				1.0
1.0				1.0
2.0				2.0
1.0				1.0
2.0				2.0
7.0				7.0
6.0				6.0
2.0				2.0
83.2		2.0		85.2

Race/Ethnicity	% 2018-19	% 2019-20
Asian	9.4%	9.6%
Black	15.2%	15.1%
Hispanic	41.1%	40.6%
White	30.2%	30.4%
MultiRacial	4.1%	4.3%
Total	100.0%	100.0%

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

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,613,451	4,770,616	4,770,616	4,914,412	5,106,184	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,228	325,940	325,940	323,940	330,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	291,388	291,027	291,027	292,686	311,075	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,051	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	99,685	106,224	106,224	101,850	110,840	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	193,433	297,441	297,441	298,118	286,543	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	360,549	377,071	377,071	354,826	390,116	0	0	based on staffing shown on cover page
117	OTHER SALARY	77,485	80,984	80,984	79,074	84,870	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,318	15,600	15,600	15,552	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	1,000	951	1,000	0	0	contains part of site allocation \$69,002
411	ELECTRICITY - NONHEAT	85,516	74,013	74,013	75,000	71,858	0	0	based on latest projection
413	WATER	6,730	7,592	7,592	7,592	7,592	0	0	based on latest projection
440	RENTALS	4,500	4,066	4,066	4,056	4,066	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,129	1,200	1,200	1,157	1,200	0	0	contains part of site allocation \$69,002
580	PROFESSIONAL DEVELOP.	183	2,000	2,000	1,956	4,000	0	0	contains part of site allocation \$69,002
590	OTHER PURCHASED SERVICE	8,838	9,833	9,833	9,898	9,833	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,835	39,155	39,155	32,602	43,159	0	0	contains part of site allocation \$69,002
613	MAINTENANCE SUPPLIES	14,508	12,360	12,360	12,360	13,596	0	0	allocated by bldg square footage
621	GAS HEAT	101,882	93,603	93,603	93,603	93,603	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,134	10,012	10,012	9,000	10,012	0	0	contains part of site allocation \$69,002
690	OFFICE SUPPLIES	7,296	6,700	6,700	6,982	6,700	0	0	contains part of site allocation \$69,002
730	EQUIPMENT INSTRUCTION	4,688	3,931	3,931	3,769	3,931	0	0	contains part of site allocation \$69,002
890	DUES AND FEES	0	200	200	201	200	0	0	contains part of site allocation \$69,002
TOTAL		6,243,827	6,530,568	6,530,568	6,639,585	6,906,679	0	0	

Superintendent's Budget Request - January 31, 2019

Projected Enrollment 2019-20											
Gen		Sp. Ed.**		Eng. Learn.		Total					
201		12		6		219					
211		13		6		230					
182		14		4		200					
<u>594</u>		<u>39</u>		<u>16</u>		<u>649</u>					
*Includes New Arrivals students				**Includes Sp.Ed./EL students							
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
3.0	2.2	6.0	3.6	6.2	3.0	6.0	6.0	3.0	3.0	5.0	47.0
649	649	649	361	649	649	649	649	649	627	386	6,566
30	51	30	18	30	34	30	30	30	33	29	345
21.6	12.7	21.6	20.1	21.6	19.1	21.6	21.6	21.6	19.0	13.3	19.0

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

2019-20			
Operating		Grant	Total
FTE		FTE	FTE
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
8.2			8.2
6.0			6.0
6.0			6.0
3.6			3.6
3.0			3.0
2.2			2.2
3.0			3.0
2.0		1.0	3.0
1.0			1.0
2.0			2.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
6.0			6.0
2.0			2.0
1.0			1.0
			0.0
4.0			4.0
2.0			2.0
68.0		1.0	69.0

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

Budget Request

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,915,193	4,692,285	4,692,285	4,719,033	4,755,382	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,928	327,240	327,240	327,240	334,001	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	333,914	324,471	324,471	326,320	330,738	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,585	104,658	104,658	100,349	109,194	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	57,842	55,747	55,747	55,874	35,475	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	175,413	239,606	239,606	225,470	219,224	0	0	based on staffing shown on cover page
117	OTHER SALARY	43,955	107,830	107,830	105,287	84,570	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,067	15,600	15,600	15,552	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	476	500	0	0	contains part of site allocation \$60,452
411	ELECTRICITY - NONHEAT	179,227	184,381	184,381	187,000	181,008	0	0	based on latest projection
413	WATER	5,402	6,656	6,656	6,656	6,656	0	0	based on latest projection
440	RENTALS	4,809	4,809	4,809	4,797	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	954	2,200	2,200	2,121	2,200	0	0	contains part of site allocation \$60,452
580	PROFESSIONAL DEVELOP.	9,024	7,000	7,000	6,844	7,000	0	0	contains part of site allocation \$60,452
590	OTHER PURCHASED SERVICE	11,585	11,585	11,585	11,662	11,585	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	37,759	45,021	45,021	37,488	45,650	0	0	contains part of site allocation \$60,452
613	MAINTENANCE SUPPLIES	15,390	16,450	16,450	16,450	18,095	0	0	allocated by bldg square footage
621	GAS HEAT	50,501	59,175	59,175	59,175	59,175	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,323	7,272	7,272	6,536	7,272	0	0	contains part of site allocation \$60,452
690	OFFICE SUPPLIES	1,872	4,308	4,308	4,489	4,000	0	0	contains part of site allocation \$60,452
730	EQUIPMENT INSTRUCTION	8,684	2,000	2,000	1,918	2,000	0	0	contains part of site allocation \$60,452
890	DUES AND FEES	813	830	830	834	830	0	0	contains part of site allocation \$60,452
TOTAL		6,295,240	6,219,624	6,219,624	6,221,571	6,234,964	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request -January 31, 2019

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

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

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

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

*includes Native Am./Pacific Island)

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

Budget Request

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	107,779	100,000	100,000	100,570	100,000	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	514,047	514,047	514,047	514,047	514,047	0	0	payment to Domus
	TOTAL	621,826	614,047	614,047	614,617	614,047	0	0	

Enrollment		Current 10/01/18									
Grade		2018-19									
	Gen	Sp. Ed.*	Eng. Learn.	Total							
6	207	43	24	274							
7	186	37	23	246							
8	181	37	14	232							
Total	<u>574</u>	<u>117</u>	<u>61</u>	<u>752</u>							
*includes Sp.Ed./EL students											
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#, Tchrs	2.0	3.2	6.0	4.0	6.0	3.5	6.5	7.0	3.0	7.5	48.7
#, Students	662	754	704	466	704	711	739	739	653	962	7,094
#, Sections	38	44	31	25	32	36	32	32	31	48	349
Avg. Class Size	17.4	17.1	22.7	18.6	22.0	19.8	23.1	23.1	21.1	20.0	20.3

Projected Enrollment											
2019-20											
Gen		Sp. Ed.*		Eng. Learn.		Total					
196		41		23		260					
197		41		23		261					
191		38		24		253					
<u>584</u>		<u>120</u>		<u>70</u>		<u>774</u>					
*includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
2.0	3.2	7.0	4.0	6.0	3.5	6.5	7.0	3.0	7.5	49.7	
681	776	725	480	725	732	761	761	672	990	7,302	
38	44	36	25	32	36	32	32	31	48	354	
17.9	17.6	20.1	19.2	22.6	20.3	23.8	23.8	21.7	20.6	20.6	

Section Distribution											Total	Ratio
< than 16	15	13	0	4	1	5	0	0	1	11	50	14.3%
16-20	11	15	6	14	6	13	5	3	14	10	97	27.8%
21-25	12	16	25	7	25	18	27	29	16	27	202	57.9%
26-30	0	0	0	0	0	0	0	0	0	0	0	0.0%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	38	44	31	25	32	36	32	32	31	48	349	100.0%

Section Distribution										Total	Ratio
15	13	0	4	1	5	0	0	1	9	48	13.6%
11	15	7	14	6	13	5	3	14	12	100	28.2%
12	16	28	7	23	18	25	27	16	27	199	56.2%
0	0	1	0	2	0	2	2	0	0	7	2.0%
0	0	0	0	0	0	0	0	0	0	0	0.0%
38	44	36	25	32	36	32	32	31	48	354	100.0%

Staffing	2018-19						
	Original		Adjusted		Grant		Total
	FTE		FTE		FTE		FTE
Principal	1.0		1.0				1.0
Assistant Principal	1.0		1.0				1.0
Administrative Intern	1.0		1.0				1.0
IB Coordinator	1.0		1.0				1.0
Academic Enrichment			0.0				0.0
Language Arts	9.0		9.0				9.0
Literacy Support Specialist	1.0		1.0				1.0
Math / Math Support	9.5		9.5				9.5
Science	6.5		6.5				6.5
Social Studies	7.0		7.0				7.0
Technology	3.0		3.0				3.0
World Language	4.0		4.0				4.0
Art	2.0		2.0				2.0
Music	3.2		3.2				3.2
Physical Education/Health	3.5		3.5				3.5
Special Education Teachers	9.0		9.0		2.0		11.0
ESL Teachers	2.0		2.0				2.0
Guidance	3.0		3.0				3.0
Psychology	1.5		1.5				1.5
Social Work	1.0		1.0				1.0
Speech & Language	1.0		1.6				1.6
Media Specialist	1.0		1.0				1.0
Clerical/OSS	2.0		2.0				2.0
Para: Media	1.0		1.0				1.0
Para: Bilingual							0.0
Para: English Learners							0.0
Para: Special Education	10.0		15.0		2.0		17.0
Custodians	10.0		10.0				10.0
Security	2.0		2.0				2.0
Total Staffing	96.2		101.8		4.0		105.8

2019-20				
Operating		Grant		Total
FTE		FTE		FTE
1.0				1.0
1.0				1.0
1.0				1.0
1.0				1.0
0.0				0.0
10.0				10.0
1.0				1.0
9.5				9.5
6.5				6.5
7.0				7.0
3.0				3.0
4.0				4.0
2.0				2.0
3.2				3.2
3.5				3.5
9.0		2.0		11.0
3.0				3.0
3.0				3.0
1.5				1.5
1.0				1.0
1.6				1.6
1.0				1.0
2.0				2.0
1.0				1.0
				0.0
				0.0
15.0		2.0		17.0
10.0				10.0
2.0				2.0
103.8		4.0		107.8

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

*includes Native Am./Pacific Island)

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

Budget Request

Add New Arrival Teacher

Add Language Arts Teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	5,636,619	5,691,291	5,691,291	5,723,736	6,032,169	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,293	320,593	320,593	320,593	332,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	225,407	264,956	264,956	266,466	316,479	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,116	8,500	8,500	7,687	9,500	0	0	contains part of site allocation \$69,561
114	CLERICAL/TECHNICAL	113,532	119,153	119,153	114,247	124,195	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	252,532	305,490	305,490	306,185	458,757	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	637,232	638,402	638,402	600,739	688,547	0	0	based on staffing shown on cover page
117	OTHER SALARY	75,332	80,784	80,784	78,879	82,997	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,044	15,600	15,600	15,552	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	7,893	11,000	7,450	10,647	17,000	0	0	used for IB program
411	ELECTRICITY - NONHEAT	179,722	135,143	135,143	114,000	108,241	0	0	based on latest projection
413	WATER	14,888	13,352	13,352	13,352	13,352	0	0	based on latest projection
440	RENTALS	4,850	4,809	4,809	4,797	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	275	1,330	1,330	1,282	1,330	0	0	contains part of site allocation \$75,975
580	PROFESSIONAL DEVELOP.	20,039	29,000	29,000	28,355	34,000	0	0	contains part of site allocation \$75,975; inc IB
590	OTHER PURCHASED SERVICE	13,422	13,422	13,422	13,511	13,422	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	55,512	55,963	55,963	46,597	61,897	0	0	contains part of site allocation \$75,975; inc IB
613	MAINTENANCE SUPPLIES	37,710	30,000	30,000	30,000	33,000	0	0	allocated by bldg square footage
621	GAS HEAT	103,843	106,451	106,451	106,451	106,451	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,424	11,155	11,155	10,028	12,155	0	0	contains part of site allocation \$75,975
642	LIBRARY BOOK/PERIODICAL	2,908	3,043	3,043	3,025	3,043	0	0	contains part of site allocation \$75,975
643	COMPUTER & AV MATERIALS	2,186	1,130	4,680	1,233	1,130	0	0	contains part of site allocation \$75,975
690	OFFICE SUPPLIES	2,081	447	447	466	2,000	0	0	contains part of site allocation \$75,975
730	EQUIPMENT INSTRUCTION	0	1,000	1,000	959	1,000	0	0	contains part of site allocation \$75,975
890	DUES AND FEES	10,291	9,250	9,250	9,296	10,300	0	0	contains part of site allocation \$75,975; inc IB
TOTAL		7,738,151	7,871,264	7,871,264	7,828,083	8,484,075	0	0	

STAMFORD PUBLIC SCHOOLS

31 - STAMFORD HIGH SCHOOL

Current 10/01/18 2018-19											
Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total							
9	357	55	71	483							
10	320	64	39	423							
11	353	51	45	449							
12	299	37	49	385							
Total	1,329	207	204	1,740							
*includes Sp.Ed./EL students											
Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
#. Tchrs	9.5	9.6	19.6	11.4	17.0	9.0	18.0	17.4	7.1	118.6	
#. Students	1,054	1,393	2,029	1,091	1,783	2,030	1,866	2,361	252	13,859	
#. Sections	58	71	93	55	89	86	101	100	23	676	
Avg. Class Size	18.2	19.6	21.8	19.8	20.0	23.6	18.5	23.6	11.0	20.5	
Section Distribution											
< than 16	14	17	17	15	20	9	19	8	21	140	20.7%
16-20	22	28	16	12	27	15	42	16	2	180	26.6%
21-25	22	16	27	13	20	21	40	30	0	189	28.0%
26-30	0	10	33	15	22	41	0	46	0	167	24.7%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	58	71	93	55	89	86	101	100	23	676	100.0%
Staffing											
	2018-19										
	Original	Adjusted	Grant	Total							
	FTE	FTE	FTE	FTE							
Principal	1.0	1.0		1.0							
Assistant Principal (s)	4.0	4.0		4.0							
Athletic Director	1.0	1.0		1.0							
Dean of Students	1.0	1.4		1.4							
Language Arts	19.6	19.6		19.6							
Math	17.0	17.0		17.0							
Science	18.0	18.0		18.0							
Social Studies	17.4	17.0		17.0							
World Language	11.4	11.4		11.4							
Art	7.5	7.5		7.5							
Music	2.0	2.0		2.0							
Physical Education/Health	9.0	9.0		9.0							
Athletic Director				0.0							
Unified Arts/AVID	9.6	9.6	0.4	10.0							
Special Education Teachers	13.0	13.0		13.0							
Bilingual Teachers	0.2	0.2		0.2							
ESL Teachers	5.9	5.9		5.9							
New Arrival Teachers	1.0	1.0		1.0							
Guidance	10.0	10.0		10.0							
Psychology	2.0	2.0		2.0							
Social Work	3.0	3.0	0.6	3.6							
Speech & Language	2.0	2.0		2.0							
Media Specialist	2.0	2.0		2.0							
Clerical/OSS	6.0	6.0		6.0							
Para: Media	2.0	2.0		2.0							
Para: Bilingual	1.0	1.0		1.0							
Para: New Arrivals	2.0	2.0		2.0							
Para: Special Education	9.0	9.0	1.0	9.0							
Para: Science				0.0							
Custodians	14.0	14.0		14.0							
Security	11.0	11.0		11.0							
Total Staffing	202.6	202.6	2.0	204.6							

Projected Enrollment 2019-20											
Gen	Sp. Ed.*	Eng. Learn.	Total								
357	55	71	483								
331	51	66	448								
318	64	39	421								
354	51	45	450								
1,360	221	221	1,802								
*includes Sp.Ed./EL students											
Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total		
9.5	10.6	19.6	11.4	17.0	9.0	18.0	17.4	6.6	119.1		
1,092	1,443	2,101	1,130	1,847	2,102	1,932	2,445	261	14,353		
58	78	93	55	89	86	101	100	21	681		
18.8	18.5	22.6	20.5	20.7	24.4	19.1	24.5	12.4	21.1		
Section Distributor										Projected	Target
12	15	15	15	20	9	17	8	20	131	19.2%	10.0%
22	35	16	12	27	15	42	16	1	186	27.3%	30.0%
24	18	29	13	20	21	42	30	0	197	28.9%	40.0%
0	10	33	15	22	41	0	46	0	167	24.5%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
58	78	93	55	89	86	101	100	21	681	100.0%	100.0%
2019-20											
Operating	Grant	Total									
FTE	FTE	FTE									
1.0		1.0									
4.0		4.0									
1.0		1.0									
1.4		1.4									
19.6		19.6									
17.0		17.0									
18.0		18.0									
17.0		17.0									
11.4		11.4									
7.5		7.5									
2.0		2.0									
9.0		9.0									
		0.0									
9.6	1.4	11.0									
13.0		13.0									
0.2		0.2									
5.4		5.4									
1.0		1.0									
10.0		10.0									
2.0		2.0									
3.0	0.6	3.6									
2.0		2.0									
2.0		2.0									
6.0		6.0									
2.0		2.0									
1.0		1.0									
2.0		2.0									
9.0	1.0	10.0									
14.0		14.0									
11.0		11.0									
202.1	3.0	205.1									

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

Enrollment	2018-19	2019-20
English Learners Program	13.7%	14.4%
Free/Reduced Lunch	58.6%	58.8%
Educationally Disadvantaged	60.3%	60.5%

Budget Request

Reduce .5 ESL Position

Early College Studies (ECS): Under CTE Perkins Fund:

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	12,672,346	12,929,395	12,929,395	13,064,774	13,203,180	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	805,801	971,580	971,580	963,363	989,172	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	567,521	645,770	645,770	649,452	630,661	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	62,739	60,000	35,609	54,261	101,200	0	0	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	333,331	346,855	346,855	332,573	360,223	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	414,265	441,825	441,825	442,830	451,761	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	751,402	835,636	835,636	786,337	902,308	0	0	based on staffing shown on cover page
117	OTHER SALARY	478,074	491,958	491,958	480,354	509,777	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	537,940	539,000	536,400	537,333	543,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	980	985	985	937	985	0	0	contains part of site allocation \$212,730
322	INSTR PROG IMPROV SVS	22,522	6,000	30,391	5,808	6,000	0	0	includes IB program
323	PUPIL SERVICES	4,800	5,000	5,000	5,620	5,250	0	0	
330	OTHER PROF AND TECH SVS	8,899	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	488,437	399,163	399,163	410,000	399,310	0	0	based on latest projection
413	WATER	17,382	22,360	22,360	22,360	22,360	0	0	based on latest projection
420	REPAIR,MAINT & CLEANING	19,392	22,000	22,000	24,657	22,000	0	0	maint of athletic equip, uniforms
440	RENTALS	41,372	50,000	50,000	49,876	50,000	0	0	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	15,126	23,500	23,500	22,658	63,500	0	0	for school field trips
531	POSTAGE	13,252	29,000	29,000	29,000	34,000	0	0	contains part of site allocation \$212,730
550	PRINTING EXPENSES	7,999	10,500	10,500	10,538	10,500	0	0	contains part of site allocation \$212,730
580	PROFESSIONAL DEVELOP.	22,167	19,000	19,000	18,579	21,000	0	0	contains part of site allocation \$212,730
590	OTHER PURCHASED SERVICE	51,686	51,686	54,231	52,028	54,231	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	166,732	178,294	180,894	148,456	189,905	0	0	site alloc of \$212,730 plus athletics
613	MAINTENANCE SUPPLIES	49,850	38,500	38,500	38,500	42,350	0	0	allocated by bldg square footage
621	GAS HEAT	189,906	201,792	201,792	201,792	201,792	0	0	based on latest projection
624	OIL HEAT	250	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	41,705	78,050	78,050	70,155	78,001	0	0	contains part of site allocation \$212,730
642	LIBRARY BOOK/PERIODICAL	10,971	11,239	11,239	11,172	11,239	0	0	contains part of site allocation \$212,730
643	COMPUTER & AV MATERIALS	6,998	7,000	12,683	7,640	13,000	0	0	contains part of site allocation \$212,730
730	EQUIPMENT INSTRUCTION	57,150	52,450	44,222	50,291	80,450	0	0	site alloc of \$212,730 plus athletics
890	DUES AND FEES	39,767	35,550	35,550	35,727	29,300	0	0	contains part of site allocation \$212,730

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

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
	TOTAL	17,900,762	18,504,088	18,504,088	18,527,071	19,026,455	0	0	

Enrollment				Current 10/01/18							
Grade				2018-19							
		Gen	Sp. Ed.*	Eng. Learn.				Total			
9		405	93	98				596			
10		364	57	91				512			
11		378	68	75				521			
12		377	54	68				499			
Total		<u>1,524</u>	<u>272</u>	<u>332</u>				<u>2,128</u>			
*includes Sp.Ed./EL students											
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bil / EL	Total	
#, Tchrs	10.0	8.5	22.4	12.6	18.0	12.0	23.0	18.0	13.0	137.5	
#, Students	1,282	1,456	2,295	1,294	2,099	2,732	2,423	2,733	850	17,164	
#, Sections	62	64	106	61	90	112	123	118	70	806	
Avg. Class Size	20.7	22.8	21.7	21.2	23.3	24.4	19.7	23.2	12.1	21.3	
*Does not include Reserve Officer Training Corps (ROTC)											
**Includes Vocational Agricultural											
Section Distribution											Current
< than 16	14	3	11	6	11	6	28	10	50	139	17.2%
16-20	12	18	25	23	19	26	22	26	13	184	22.8%
21-25	32	24	36	18	25	17	73	34	4	263	32.6%
26-30	3	19	34	14	35	63	0	48	3	219	27.2%
30+	1	0	0	0	0	0	0	0	0	1	0.1%
Grand Total	62	64	106	61	90	112	123	118	70	806	100.0%

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.0	1.4		1.4
Language Arts	21.6	21.4	1.0	22.4
Math	18.0	18.0		18.0
Science	19.2	19.2		19.2
Social Studies	18.0	17.6		17.6
World Language	12.4	12.6		12.6
Art	8.0	8.0		8.0
Music	2.0	2.0		2.0
Physical Education/Health	12.0	12.0		12.0
Athletic Director		0.0		0.0
Unified Arts/AVID	8.5	8.5		8.5
Special Education Teachers	16.0	16.0	2.0	18.0
Bilingual Teachers	3.5	3.5	1.0	4.5
ESL Teachers	5.7	5.0	1.7	6.7
New Arrival Teachers	0.8	0.8	1.0	1.8
Guidance	12.0	12.0		12.0
Psychology	2.0	1.5		1.5
Social Work	2.7	2.7	0.4	3.1
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	3.8	3.8		3.8
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual			1.0	1.0
Para: English Learners				0.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	16.0	14.0	1.0	15.0
Para: Vocational Agriculture			1.0	1.0
Custodians	14.0	12.0		12.0
Security	11.0	11.0		11.0
Total Staffing	228.6	223.4	10.7	234.1

Projected Enrollment 2019-20											
Gen		Sp. Ed.*		Eng. Learn.		Total					
395		90		95		580					
376		86		91		553					
362		57		91		510					
379		68		75		522					
<u>1,512</u>		<u>301</u>		<u>352</u>		<u>2,165</u>					
*includes Sp.Ed./EL students											
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bil / EL	Total		
10.0	8.5	22.4	12.6	19.0	12.0	23.0	18.0	13.0	138.5		
1,304	1,481	2,335	1,316	2,135	2,780	2,465	2,781	865	17,462		
62	64	106	61	101	112	123	118	70	817		
21.0	23.1	22.0	21.6	21.1	24.8	20.0	23.6	12.4	21.4		
Section Distribution										Projected	Target
14	3	9	6	10	3	28	10	50	133	16.3%	10.0%
12	18	25	21	20	26	22	26	13	183	22.4%	30.0%
31	24	36	18	31	17	73	36	4	270	33.0%	40.0%
4	19	36	16	40	66	0	46	3	230	28.2%	20.0%
1	0	0	0	0	0	0	0	0	1	0.1%	0.0%
62	64	106	61	101	112	123	118	70	817	100.0%	100.0%

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.0		1.0
21.4	1.0	22.4
19.0		19.0
19.2		19.2
18.0		18.0
12.6		12.6
8.0		8.0
2.0		2.0
12.0		12.0
0.0		0.0
8.5		8.5
16.0	2.0	18.0
3.5	1.0	4.5
5.3	1.4	6.7
0.8	1.0	1.8
12.0		12.0
1.5		1.5
2.7	0.4	3.1
2.0		2.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
2.0		2.0
	1.0	1.0
0.0		0.0
2.0		2.0
14.0	1.0	15.0
	1.0	1.0
12.0		12.0
11.0		11.0
225.7	10.4	236.1

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

*includes Native Am./Pacific Islander)

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

Budget Request

Add Math Teacher for Computer Science Program
Add Speech Teacher
Reclass .3 ESL from Grant to Operating Budget

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	14,267,361	14,498,995	14,498,995	14,591,649	14,887,644	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	792,668	968,380	968,380	968,610	991,114	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	406,073	458,734	458,734	461,349	520,508	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,687	20,000	20,000	18,087	20,000	0	0	includes tutoring
114	CLERICAL/TECHNICAL	336,115	348,531	348,531	334,180	360,923	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	550,926	596,563	596,563	597,920	568,729	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	888,609	860,409	860,409	809,649	843,013	0	0	based on staffing shown on cover page
117	OTHER SALARY	464,597	480,760	480,760	469,420	477,652	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	541,838	551,780	547,500	550,073	569,019	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,065	13,000	13,000	12,367	13,000	0	0	athletics
322	INSTR PROG IMPROV SVS	27,651	0	0	0	0	0	0	for NEASC certification
323	PUPIL SERVICES	0	4,200	4,200	4,720	5,000	0	0	athletics
330	OTHER PROF AND TECH SVS	12,500	0	6,105	0	2,000	0	0	
411	ELECTRICITY - NONHEAT	559,329	443,011	443,011	510,000	494,816	0	0	based on latest projection
413	WATER	25,099	24,440	24,440	24,440	24,440	0	0	based on latest projection
420	REPAIR,MAINT & CLEANING	18,014	30,000	30,000	33,624	30,000	0	0	maint of athletic equip, uniforms
440	RENTALS	0	44,000	32,166	43,891	44,000	0	0	musical instrument rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	69,230	54,900	56,148	52,932	77,801	0	0	trans for sports teams, athletics
531	POSTAGE	27,859	15,000	15,000	15,000	15,000	0	0	parent mailings
550	PRINTING EXPENSES	8,974	0	5,000	0	0	0	0	
580	PROFESSIONAL DEVELOP.	8,659	12,800	14,300	12,515	12,800	0	0	contains part of site allocation \$258,512
590	OTHER PURCHASED SERVICE	58,572	58,572	61,117	58,959	61,116	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	246,234	234,943	233,302	195,629	275,653	0	0	site alloc of \$258,512 plus athletics
613	MAINTENANCE SUPPLIES	42,177	48,000	48,000	48,000	52,800	0	0	allocated by bldg square footage
621	GAS HEAT	170,779	212,392	212,392	212,392	212,392	0	0	based on latest projection
624	OIL HEAT	6,281	10,000	10,000	10,000	10,000	0	0	based on latest projection
626	GASOLINE	0	1,000	1,000	1,000	1,000	0	0	gas for Vo-Ag equipment
641	TEXTBOOKS/WORKBOOKS	27,523	33,300	28,431	29,932	37,444	0	0	contains part of site allocation \$258,512
642	LIBRARY BOOK/PERIODICAL	7,606	7,000	6,700	6,958	7,000	0	0	contains part of site allocation \$258,512
643	COMPUTER & AV MATERIALS	165	2,500	2,500	2,729	2,500	0	0	contains part of site allocation \$258,512
690	OFFICE SUPPLIES	28,213	19,900	19,900	20,737	25,900	0	0	contains part of site allocation \$258,512
730	EQUIPMENT INSTRUCTION	46,163	45,500	46,598	43,629	45,500	0	0	site alloc of \$258,512 plus athletics

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
890	DUES AND FEES	33,988	32,000	33,725	32,160	34,000	0	0	contains part of site allocation \$258,512
	TOTAL	19,705,955	20,130,610	20,126,907	20,172,551	20,722,764	0	0	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,357,650	3,336,413	3,336,413	3,419,487	3,497,448	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,628	325,940	325,940	325,940	332,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	197,478	258,048	258,048	259,520	302,232	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,505	5,000	5,000	4,522	5,000	0	0	includes tutoring
114	CLERICAL/TECHNICAL	116,236	120,299	120,299	115,346	124,184	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	118,217	160,360	160,360	160,725	122,584	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	239,655	238,490	238,490	224,420	255,729	0	0	based on staffing shown on cover page
117	OTHER SALARY	51,197	90,454	90,454	88,320	92,919	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,742	5,000	5,000	4,985	5,000	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	0	0	0	3,000	0	0	
411	ELECTRICITY - NONHEAT	263,212	178,596	178,596	229,000	221,940	0	0	based on latest projection
413	WATER	7,369	7,200	7,200	7,200	7,200	0	0	based on latest projection
510	PUPIL TRANSPORTATION	2,972	0	0	0	0	0	0	OOD buses to state grant
511	PUPIL TRANS/FIELD TRIPS	5,970	6,000	6,000	5,785	6,000	0	0	for school field trips
590	OTHER PURCHASED SERVICE	22,500	23,307	23,307	23,461	23,307	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,398	31,187	28,345	25,967	27,934	0	0	contains part of site allocation \$65,910
613	MAINTENANCE SUPPLIES	17,748	15,450	15,450	15,450	16,995	0	0	allocated by bldg square footage
621	GAS HEAT	23,811	24,746	24,746	24,746	24,746	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	20,207	15,700	18,542	14,113	17,700	0	0	contains part of site allocation \$65,910
642	LIBRARY BOOK/PERIODICAL	10,332	10,332	10,332	10,270	10,332	0	0	contains part of site allocation \$65,910
690	OFFICE SUPPLIES	5,595	7,066	7,066	7,363	5,944	0	0	contains part of site allocation \$65,910
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	1,918	2,000	0	0	contains part of site allocation \$65,910
890	DUES AND FEES	3,877	4,000	4,000	4,020	4,000	0	0	contains part of site allocation \$65,910
TOTAL		4,833,299	4,865,588	4,865,588	4,972,558	5,108,895	0	0	

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	96,339	70,000	70,000	70,399	70,000	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	495,983	495,983	495,983	495,983	495,983	0	0	payment to Domus
	TOTAL	592,322	565,983	565,983	566,382	565,983	0	0	

29 - ARTS PROGRAM

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

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	5.0	5.0		5.0
SPED Teachers				0.0
Social Worker	1.0	1.0		1.0
Security	1.0	1.0		1.0
Total - ARTS Program at Lockwood Avenue (LEAP)	7.0	7.0	0.0	7.0
Classroom Teachers	5.0	5.0		5.0
SPED Teachers	1.0	1.0		1.0
Psychologist				0.0
Social Worker	1.0	1.0		1.0
Security				0.0
Total - RISE Program at Westhill High School	7.0	7.0	0.0	7.0
Administrator	1.0	1.0		1.0
Guidance Counselor				0.0
Social Worker	1.4	1.0		1.0
Total - Homebound - All District	2.4	2.0	0.0	2.0
Total Staffing	16.4	16.0	0.0	16.0

2019-20		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
0.5		0.5
1.0		1.0
1.0		1.0
7.5	0.0	7.5
5.0		5.0
1.0		1.0
		0.0
1.0		1.0
		0.0
7.0	0.0	7.0
1.0		1.0
		0.0
1.0		1.0
2.0	0.0	2.0
16.5	0.0	16.5

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

*includes Native Am./Pacific Island)

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

Budget Request

Add .5 Special Education Teacher Lockwood Ave

34 - ARTS - LEAP LOCKWOOD AVE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	471,994	444,639	444,639	447,173	448,452	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	69,652	71,806	71,806	71,806	72,574	0	0	based on staffing shown on cover page
117	OTHER SALARY	29,582	35,657	35,657	34,816	38,211	0	0	based on staffing shown on cover page
	TOTAL	571,228	552,102	552,102	553,795	559,237	0	0	

39 - ARTS - WESTHILL RISE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	498,046	469,181	469,181	471,856	506,791	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	49,749	87,371	87,371	87,371	88,305	0	0	based on staffing shown on cover page
	TOTAL	547,795	556,552	556,552	559,227	595,096	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request - January 31, 2019

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

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

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

<u>Staffing</u>	<u>2018-19</u>				<u>2019-20</u>		
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>	<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Administration	4.5	4.6	0.9	5.5	4.6	0.9	5.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Guidance	1.0	1.0		1.0	1.0		1.0
Special Education Teachers	13.5	11.0		11.0	17.0		17.0
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	7.8	8.3	1.1	9.4	7.3	1.1	8.4
Magnet Program							
Clerical/OSS	4.0	4.0	1.0	5.0	4.0	1.0	5.0
Para: Special Education	1.0	2.0		2.0	2.0		2.0
Asst. Social Worker	0.5	0.5		0.5	0.5		0.5
Admin. Non-Cert.							
Health Assistant							
Custodians							
Total Staffing	32.3	31.4	3.0	34.4	36.4	3.0	39.4

Out of District Sp. Ed. Students

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

*includes Native Am./Pacific Island)

Individuals Achieving Independence

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

Budget Request

Add 4 Special Education Teachers (2 ASD, 2 Core Elem & Middle)
 Add 1 Teacher Contingency
 Add 1 Literacy Intervention - Special Ed - Elementary
 Reduce Social Worker from Sabatical

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	1,016,201	1,163,605	1,163,605	1,170,238	1,489,806	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	870,858	893,127	893,127	883,774	921,700	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	1,006,162	902,271	902,271	908,322	852,035	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	909,626	962,463	962,463	870,401	1,024,957	0	0	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	439	10,000	10,000	8,351	5,000	0	0	Special Education substitutes
114	CLERICAL/TECHNICAL	252,511	259,199	259,199	248,527	255,828	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	354,185	236,225	236,225	236,762	256,960	0	0	based on staffing shown on cover page
117	OTHER SALARY	264,322	291,791	291,791	284,908	292,361	0	0	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	361,906	200,000	200,000	228,569	180,000	0	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	52,041	196,120	196,120	195,513	186,120	0	0	OFE- building based family engagement
321	CONTRACTED SERVICES	10,522	20,000	25,303	24,329	45,400	0	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	24,622	46,390	46,390	44,902	41,390	0	0	Mental Health Training Initiative
323	PUPIL SERVICES	3,484,029	4,038,000	4,038,000	4,560,563	4,676,868	0	0	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	263,287	175,000	175,000	304,999	225,000	0	0	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	39,040	38,000	38,000	27,826	150,585	0	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	38,875	37,030	37,030	37,000	33,655	0	0	for Domus
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,604	5,000	0	0	repair, recalibration of Vision prog equipment
440	RENTALS	0	40,000	40,000	39,901	32,000	0	0	Rental of building for IAI program
510	PUPIL TRANSPORTATION	5,667,292	5,869,663	5,869,663	6,038,194	6,935,861	0	0	2 addl in-dist and incr OOD buses
511	PUPIL TRANS/FIELD TRIPS	2,500	0	0	0	0	0	0	
530	TELEPHONE	2,697	0	0	0	0	0	0	
550	PRINTING EXPENSES	19,646	200	200	201	1,000	0	0	OFE- translation service
560	TUITION	12,861,994	12,720,000	12,720,000	12,720,000	13,217,642	0	0	234 students; incr in rates, state grant \$4.0m
580	PROFESSIONAL DEVELOP.	25,147	50,000	50,000	48,889	44,000	0	0	\$30k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	2,860	5,500	5,500	5,500	3,500	0	0	
611	INSTRUCTIONAL SUPPLIES	97,972	77,005	77,005	64,118	64,865	0	0	IEP based supplies; \$40k to site budgets
641	TEXTBOOKS/WORKBOOKS	13,713	16,500	16,500	14,831	66,530	0	0	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	500	497	0	0	0	
643	COMPUTER & AV MATERIALS	44,853	46,460	46,460	50,707	52,350	0	0	includes Naviance software
690	OFFICE SUPPLIES	1,568	2,100	2,100	2,188	4,000	0	0	
730	EQUIPMENT INSTRUCTION	55,014	72,854	67,551	64,772	103,400	0	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	20,752	21,800	21,800	21,698	21,800	0	0	specialized equipment reqd for IEP requirements

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
890	DUES AND FEES	4,628	5,000	5,000	5,025	7,650	0	0	
	TOTAL	27,769,262	28,401,803	28,401,803	29,117,109	31,197,263	0	0	

46 - DISTRICT WIDE CURRICULUM & INSTRUCTION

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

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	4.0	4.0	1.0	5.0
102 Administrators	0.5	2.0	1.0	3.0
113 Admin. Non-Cert.				
114 Clerical/OSS				
115 Para: Research				
115 Para: Bilingual				
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical				
117 Other				
Total Staffing	6.5	8.0	2.0	10.0

2019-20		
FTE Operating	FTE Grant	Total FTE
4.0	1.0	5.0
2.0	1.0	3.0
2.0		2.0
8.0	2.0	10.0

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

46 - DW CURRIC INSTRUCTION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	427,113	404,713	404,713	407,020	445,607	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	83,875	309,567	309,567	280,493	320,014	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	324,107	482,092	456,095	435,980	393,956	0	0	curriculum writing and subject coordination
109	SUBSTITUTES COVERAGE	61,323	79,253	96,103	66,188	87,358	0	0	substitutes used to cover for C&I activities
115	PARAEDUCATOR	85,732	69,243	69,243	69,401	71,148	0	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	0	3,564	3,500	0	0	substitutes for Stemfest
321	CONTRACTED SERVICES	0	18,700	18,500	17,790	188,700	0	0	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	250,783	329,295	361,173	318,733	331,864	0	0	Curriculum & Instruction prog improvements
330	OTHER PROF AND TECH SVS	95,747	71,550	46,722	52,393	129,323	0	0	Curriculum Audit
420	REPAIR,MAINT & CLEANING	9,055	7,000	7,000	7,846	7,000	0	0	repair of Science equipment
440	RENTALS	0	9,750	9,750	9,726	19,500	0	0	funding for Stemfest, instrument repairs
511	PUPIL TRANS/FIELD TRIPS	0	10,000	10,000	9,642	5,850	0	0	Latin Day, other field trips
540	ADVERTISING	656	500	0	487	500	0	0	
550	PRINTING EXPENSES	9,303	14,000	14,000	14,050	14,000	0	0	Curriculum printing
560	TUITION	7,800	10,000	10,000	10,000	10,000	0	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	62,470	63,470	64,120	62,059	52,367	0	0	All subject areas; local, nat'l conferences
581	IN-DISTRICT TRAVEL	5,467	6,500	6,500	6,500	5,500	0	0	mileage reimb at IRS rate
611	INSTRUCTIONAL SUPPLIES	453,651	896,416	847,705	746,407	1,287,744	0	0	mostly Lang Arts, Math and Science
641	TEXTBOOKS/WORKBOOKS	270,851	498,640	447,123	448,204	242,827	0	0	incl Lang Arts, Science, Social Studies
642	LIBRARY BOOK/PERIODICAL	3,597	0	0	0	0	0	0	
643	COMPUTER & AV MATERIALS	473,329	729,332	843,854	795,999	853,000	0	0	online licenses
690	OFFICE SUPPLIES	6,736	11,300	10,800	11,775	13,050	0	0	
691	OTHER SUPPLIES	4,768	5,000	9,500	4,031	8,000	0	0	
730	EQUIPMENT INSTRUCTION	32,016	30,000	24,360	28,765	30,000	0	0	Science, other equipment
890	DUES AND FEES	13,282	15,910	15,110	15,988	16,060	0	0	
TOTAL		2,681,661	4,075,731	4,081,938	3,823,041	4,536,868	0	0	

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.5	0.5		0.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services	1.0			
Magnet Program				
Clerical/OSS				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	1.5	0.5	0.0	0.5

[illegible]

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
102	ADMIN. CERTIFIED	89,053	90,798	90,798	91,981	92,665	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	0	63,655	63,655	64,018	0	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	1,249	0	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	899	0	0	0	supplies/materials for non-public service
	TOTAL	89,053	156,953	156,953	158,147	92,665	0	0	

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	136,174	169,292	169,292	170,257	152,650	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	116,418	118,914	118,914	118,914	121,362	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	74,862	76,684	76,684	73,527	77,490	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	-656	0	0	0		0	0	based on staffing shown on cover page
117	OTHER SALARY	7,563	12,683	12,683	12,384	25,040	0	0	security subs at Old Town Hall
120	TEMPORARY P/T SALARY	153,975	250,000	250,000	249,227	337,968	0	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	77,731	56,000	56,000	78,076	56,000	0	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	10,389	16,533	16,533	16,533	16,864	0	0	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	17,000	17,000	17,000	17,313	29,808	0	0	Police coverage at Adult Ed events
321	CONTRACTED SERVICES	10,600	10,000	10,000	9,513	10,600	0	0	consultant for program re-purposing
411	ELECTRICITY - NONHEAT	3,311	0	0	0	0	0	0	electricity for Adult Ed
413	WATER	-169	0	0	0	0	0	0	water usage for Adult Ed
440	RENTALS	188,441	217,300	217,300	216,761	222,733	0	0	rental of Old Town Hall building
550	PRINTING EXPENSES	17,143	0	0	0	2,500	0	0	brochures, diplomas
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	4,791	4,900	0	0	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	11,077	11,145	11,145	9,280	11,145	0	0	supply cost for Adult Ed program
621	GAS HEAT	2,066	0	0	0	0	0	0	heating for Adult Ed
641	TEXTBOOKS/WORKBOOKS	1,132	1,500	1,500	1,348	2,000	0	0	texts for Adult Ed program
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	9,589	10,000	0	0	writers, printers for ELL students
TOTAL		841,957	971,951	971,951	987,513	1,081,060	0	0	

Superintendent's Budget Request January 31, 2019

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

2019-20		
FTE Operating	FTE Grant	Total FTE
7.7	2.0	9.7
8.5	5.5	14.0
7.0	1.0	8.0
25.3	2.2	27.5
0.0		0.0
32.0		32.0
4.0		4.0
84.5	10.7	95.2

Add 1.6 Contingency Positions (3 New - 1.4 in carryover)
Add 1 Bilingual Contingency
Decrease Bilingual Para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	686,283	874,449	874,449	689,741	667,824	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,254,689	1,291,615	1,800,615	1,785,254	1,806,501	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	22,730	15,602	15,602	14,109	30,440	0	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	139,262	100,000	100,000	180,358	100,000	0	0	based on trend
106	MATERNITY LEAVE SALARY	1,052,416	976,321	976,321	1,042,914	976,321	0	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	73,751	120,000	120,000	120,000	120,000	0	0	mentor stipends for 1st & 2nd yr tchrs
109	SUBSTITUTES COVERAGE	2,110,948	2,615,000	2,615,000	2,183,869	2,603,600	0	0	based on trend, assumes full coverage
110	RETIREMENT	780,051	974,000	874,000	811,054	974,000	0	0	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	339,538	935,484	935,484	751,183	935,484	0	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	752,249	913,267	913,267	778,351	822,045	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,184,415	3,569,510	3,569,510	3,422,537	3,755,049	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	89,226	136,314	136,314	136,624	25,491	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,547,021	2,572,738	2,572,738	2,420,958	2,613,262	0	0	based on staffing shown on cover page
117	OTHER SALARY	356,625	415,816	415,816	406,010	556,283	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	206,900	119,500	119,500	119,129	84,875	0	0	cust coverage, registration
121	CUSTODIAL/MECH. O/T	2,486,401	1,700,000	1,700,000	2,207,000	1,550,000	0	0	based on trend
122	CLERICAL O/T	311,984	307,400	307,400	307,400	321,400	0	0	clerical and security OT
123	POLICE AND FIRE O/T	168,144	89,500	89,500	91,149	89,500	0	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	155,485	180,000	180,000	160,001	180,000	0	0	based on custodial contract
202	HEALTH/HOSPITAL INS	33,838,777	29,162,255	29,162,255	29,162,255	31,703,013	0	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,830,754	3,771,000	3,771,000	3,771,000	3,971,000	0	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	101,752	100,000	100,000	100,000	100,000	0	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	164,210	166,000	166,000	166,000	166,000	0	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	0	0	based on teacher contract
230	PENSION	3,019,413	3,646,000	3,646,000	3,689,049	3,896,000	0	0	est from H&H actuary; \$170k new custods
231	OPEB	4,474,000	3,422,000	3,422,000	3,422,000	3,328,000	0	0	100% of annl reqd contrib "ARC"
260	WORKERS COMPENSATION	1,892,227	1,711,581	1,711,581	1,711,581	1,930,072	0	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,384,226	2,564,964	2,499,964	2,390,926	2,675,713	0	0	maintenance, PT custods, interns
322	INSTR PROG IMPROV SVS	23,054	45,000	17,000	43,556	156,200	0	0	SRBI prog improvmts
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	0	0	student health centers
324	LEGAL SERVICES	397,299	350,000	306,000	433,298	350,000	0	0	BOE legal incl neqot and city cross charge
330	OTHER PROF AND TECH SVS	417,214	403,000	253,000	295,100	294,500	0	0	dw svcs incl translation, BOE studies

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	37,957	35,028	35,028	35,000	31,836	0	0	based on latest projection
413	WATER	137,542	135,000	135,000	135,000	135,000	0	0	based on latest projection
420	REPAIR,MAINT & CLEANING	1,855,264	1,512,957	1,510,457	1,695,715	1,514,587	0	0	\$200k charged to SBU fund
440	RENTALS	31,230	66,500	66,500	66,335	66,500	0	0	technology and maintenance related
450	CONSTRUCTION SVCS	361,091	768,750	768,750	768,750	768,750	0	0	minor remodeling; EID principal & interest pmt
452	GROUND MAINTENANCE	220,417	150,000	150,000	168,222	155,000	0	0	based on trend
510	PUPIL TRANSPORTATION	11,721,182	12,945,328	12,945,328	12,747,539	13,907,435	0	0	7.5% contr incr; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	581	11,500	11,500	11,088	11,500	0	0	for school field trips
520	INSURANCE - RISK MGMT F	1,506,727	1,497,109	1,497,109	1,497,109	1,521,794	0	0	est. from OPM
530	TELEPHONE	354,368	375,000	375,000	375,000	360,000	0	0	district wide phone service
531	POSTAGE	107,566	112,500	112,500	112,500	105,000	0	0	based on trend, savings
540	ADVERTISING	18,088	18,500	18,500	18,013	26,000	0	0	mostly HCD
541	RECRUITMENT/RETENTION	18,013	25,000	25,000	25,000	25,000	0	0	HCD recruitment
550	PRINTING EXPENSES	640,250	594,025	596,240	596,152	597,500	0	0	district wide copier service
580	PROFESSIONAL DEVELOP.	62,822	72,000	72,000	70,401	74,500	0	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	3,477	3,500	3,500	3,500	3,500	0	0	
590	OTHER PURCHASED SERVICE	529,395	520,000	520,000	523,437	522,000	0	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	153,335	217,000	217,000	180,688	250,000	0	0	\$175k copy paper; testing supplies
613	MAINTENANCE SUPPLIES	35,713	35,000	35,000	35,000	38,500	0	0	district-wide maintenance supplies
621	GAS HEAT	11,313	13,987	13,987	13,987	13,987	0	0	based on latest projection
626	GASOLINE	27,653	40,000	40,000	40,000	30,000	0	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	697,005	659,000	659,000	680,707	700,000	0	0	est of 330,000 gallons at \$2.00, addl buses
641	TEXTBOOKS/WORKBOOKS	1,114	5,000	5,000	4,495	5,500	0	0	upgrade of Science texts at secondary level
642	LIBRARY BOOK/PERIODICAL	564	1,600	1,600	1,590	1,600	0	0	
643	COMPUTER & AV MATERIALS	401,569	464,000	464,000	506,413	635,993	0	0	DW Software, SRBI hosting license
690	OFFICE SUPPLIES	64,365	43,000	43,785	44,807	46,400	0	0	district wide supplies
691	OTHER SUPPLIES	39,429	71,300	71,300	57,477	71,250	0	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	45,063	145,000	147,321	19,177	232,200	0	0	classroom furniture \$200k
739	EQUIPMENT NON-INSTRUCT	127,558	85,000	84,500	69,175	85,000	0	0	maint equipment and non- instruc furniture
890	DUES AND FEES	56,186	77,986	77,986	78,375	61,736	0	0	
TOTAL		86,737,053	84,158,058	84,282,379	83,602,230	88,989,813	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request January 31, 2019

55, 58 - PRE-KINDERGARTEN

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

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pre-Kindergarten Teachers	1.0	1.0	2.0	3.0
Special Education Teachers	9.0	12.0	2.0	14.0
Pupil Services	8.3	6.7	2.4	9.1
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	27.0	29.0	3.0	32.0
Clerical/OSS			1.0	1.0
Total Rippowam - 55	45.3	48.7	12.4	61.1
Pre-Kindergarten Teachers	6.0	6.0		6.0
Special Education Teachers				0.0
Pupil Services				0.0
Para: Special Education				0.0
Total William Pitt Center - 58	6.0	6.0	0.0	6.0
Overall Total	51.3	54.7	12.4	67.1

2018-19		
FTE Operating	FTE Grant*	Total FTE
1.0	2.0	3.0
12.2	1.8	14.0
7.7	2.4	10.1
	2.0	2.0
29.0	3.0	32.0
	1.0	1.0
49.9	12.2	62.1
6.0		6.0
		0.0
		0.0
		0.0
6.0	0.0	6.0
55.9	12.2	68.1

Race/Ethnicity - APPLES Program	% 2018-19	% 2019-20
Asian	9.5%	9.5%
Black	14.3%	14.3%
Hispanic	35.1%	35.1%
White	36.3%	36.3%
MultiRacial*	4.8%	4.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment - APPLES Program

 English Learners Program
 Free/Reduced Lunch
 Educationally Disadvantaged

Enrollment - Early Childhood Services

 English Learners Program
 Free/Reduced Lunch
 Educationally Disadvantaged

2018-19	2019-20
38.1%	38.1%
39.0%	39.0%

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

Budget Request

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

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	931,837	930,860	930,860	936,166	1,076,482	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	507,838	477,404	477,404	480,125	584,654	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	836,556	758,330	758,330	760,055	848,248	0	0	based on staffing shown on cover page
	TOTAL	2,276,231	2,166,594	2,166,594	2,176,346	2,509,384	0	0	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	572,379	564,189	564,189	567,405	582,107	0	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	0	0	0	0	35,000	0	0	pre school services from CES
611	INSTRUCTIONAL SUPPLIES	0	4,500	4,500	3,747	4,500	0	0	supplies for pre-k program
TOTAL		572,379	568,689	568,689	571,152	621,607	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request January 31, 2019

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

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

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

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

2019-20		
FTE Operating	FTE Grant	Total FTE
2.0	1.0	3.0
10.0	3.0	13.0
12.0	4.0	16.0
1.0		1.0
5.0		5.0
6.0	0.0	6.0
		0.0
1.0		1.0
5.0		5.0
6.0	0.0	6.0
1.0		1.0
2.0	2.0	4.0
3.0	2.0	5.0
0.0		0.0
4.0		4.0
13.0	3.0	16.0
17.0	3.0	20.0
1.0		1.0
6.0	1.0	7.0
7.0	1.0	8.0
2.0		2.0
7.0	2.0	9.0
9.0	2.0	11.0
1.0		1.0
4.0	1.0	5.0
5.0	1.0	6.0
65.0	13.0	78.0

Budget Request

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	112,302	111,987	111,987	112,625	117,541	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	155,991	190,745	190,745	191,179	273,508	0	0	based on staffing shown on cover page
	TOTAL	268,293	302,732	302,732	303,804	391,049	0	0	

67 - WESTOVER SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	96,053	58,620	58,620	58,954	72,574	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	81,670	93,231	93,231	93,443	124,674	0	0	based on staffing shown on cover page
	TOTAL	177,723	151,851	151,851	152,397	197,248	0	0	

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	97,770	95,007	95,007	95,549	56,837	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	80,159	69,144	69,144	69,301	164,502	0	0	based on staffing shown on cover page
	TOTAL	177,929	164,151	164,151	164,850	221,339	0	0	

73 - TURN OF RIVER - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	27,987	65,931	65,931	66,307	68,966	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	37,754	57,095	57,095	57,225	59,136	0	0	based on staffing shown on cover page
	TOTAL	65,741	123,026	123,026	123,532	128,102	0	0	

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	242,779	238,462	238,462	239,821	256,232	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	306,460	320,628	320,628	321,357	336,273	0	0	based on staffing shown on cover page
	TOTAL	549,239	559,090	559,090	561,178	592,505	0	0	

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	71,224	71,902	71,902	72,312	76,337	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	147,300	169,172	169,172	169,557	182,600	0	0	based on staffing shown on cover page
	TOTAL	218,524	241,074	241,074	241,869	258,937	0	0	

82 - UB CENTER SHS ADDITION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	179,575	175,992	175,992	176,995	181,768	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	240,078	269,064	269,064	269,676	220,562	0	0	based on staffing shown on cover page
	TOTAL	419,653	445,056	445,056	446,671	402,330	0	0	

83 - WESTHILL HIGH - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	72,243	71,940	71,940	72,350	76,403	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	60,695	69,708	69,708	69,867	118,059	0	0	based on staffing shown on cover page
	TOTAL	132,938	141,648	141,648	142,217	194,462	0	0	
	TOTAL	269,457,795	272,790,679	272,790,679	272,790,229	286,515,993	0	0	



Tia Blumenau, Grade 11
Westhill High School

Grants



Charlotte Jaramillo, Grade 5
KT Murphy Elementary School



Tiffany Lyons, Grade 2
Springdale Elementary School

**BOARD OF EDUCATION 2019-20 - SUPERINTENDENT'S BUDGET REQUEST
GRANTS AND OTHER REVENUES**

GRANTS	SOURCE	Estimated* 2018-19	FTE 2018-19	Approved 2019-20	FTE 2019-20	DESCRIPTION
21st Century Learning at Cloonan	Federal	\$90,000		\$0		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Dolan	Federal	\$135,000		\$90,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Rippowam	Federal	\$190,000		\$142,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	State	\$30,334		\$30,334		To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	Federal	\$96,000	0.2	\$96,000	0.4	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness
Adult Education - English Lit/Civics	Federal	\$37,000	0.2	\$37,000	0.3	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	State	\$290,533	0.8	\$290,533	0.8	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$104,194		\$0		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
Alliance Grant	State	\$3,249,448	16.9	\$3,249,448	16.9	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	Tuition	\$251,675	3.0	\$300,000	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	State	\$128,760	2.0	\$128,760	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
CBITs	State	\$23,823		\$23,823		CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
Education of Homeless Youth	Federal	\$4,016		\$0		To assist local and regional boards of education with the facilitation of the enrollment, attendance and success of homeless children and youth in schools through the availability of funds under the McKinney-Vento Homeless Assistance Act.
E-Rate/Universal Services Fund	Federal	\$331,699		\$331,699		To reimburse districts for "plain old telephone" service and other eligible items by the Universal Services Fund

Italics denotes 2 year grants

*Latest estimate

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

Italics denotes 2 year grants

*Latest estimate

GRANTS	SOURCE	Estimated*	FTE	Approved	FTE	DESCRIPTION
		2018-19	2018-19	2019-20	2019-20	
School Accountability-Summer School	State	\$313,139		\$313,139		To assist with the implementation of the Summer School Program
School Readiness	State	\$96,000	1.0	\$96,000	1.0	To provide access to high quality Pre-K Programs
SEA President	SEA	\$39,222	0.4	\$39,750	0.4	Portion of SEA President's salary paid for by the SEA Union
Smart Start	State	\$75,000	1.0	\$75,000	1.0	To provide funding for capital expenses to establish or expand a Preschool Program
Student Support and Academic Enrichment	Federal	\$202,576		\$202,576		To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.
Titans at Turn of River-After School Grant	State	\$168,810		\$168,810		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
<i>Title I Improving Basic Programs</i>	Federal	\$2,989,434	14.8	\$2,989,434	14.8	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
<i>Title II, Part A, Teacher & Principal Training (CSR)</i>	Federal	\$521,485	2.1	\$521,485	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction
<i>Title III, Part A, English Language Acquisition</i>	Federal	\$279,531	2.7	\$279,531	2.4	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
<i>Title IV, IDEA - Part B, Section 611</i>	Federal	\$3,773,146	55.5	\$3,773,146	55.3	To supplement the district's effort to provide Special Education Services
<i>Title IV, IDEA - Part B, Section 619</i>	Federal	\$93,389	1.0	\$93,389	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Upward Bound	Federal	\$314,851	1.0	\$250,000	1.0	To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
Vocational Agriculture and Technology Education	State	\$115,626	1.0	\$115,626	1.0	To support the Vocational Agriculture Program at Westhill High School
TOTAL GRANTS REVENUE		\$30,613,226	204.3	\$30,410,409	209.3	
NUMBER OF GRANTS		41		40		
Federal Grants		\$10,763,382	95.1	\$10,581,262	95.9	
State Grants		\$19,558,947	105.8	\$19,489,397	110.0	
Other Grants		\$290,897	3.4	\$339,750	3.4	
		\$30,613,226	204.3	\$30,410,409	209.3	

Italics denotes 2 year grants

*Latest estimate



2019-2020 Grant Budget

928 21ST CENTURY CLOONAN

Location 21 CLOONAN MIDDLE SCHOOL

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



2019-2020 Grant Budget

946 21ST CENTURY DOLAN

<i>Location 22 DOLAN MIDDLE SCHOOL</i>							
Program	Object/Function			2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
946 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	59,430	34,430	0	0
946 21ST CENTUR	117	2210	OTHER SALARY	7,500	7,500	0	0
946 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	52,458	32,458	0	0
946 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	8,200	8,200	0	0
946 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	7,412	7,412	0	0
** Program Totals ** 21ST CENTURY DOLAN				135,000	90,000	0	0



2019-2020 Grant Budget

927 21ST CENTURY KT MURPHY

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
927 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	0	0	0	0
927 21ST CENTUR	117 2210 OTHER SALARY	0	0	0	0
927 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	0	0	0	0
927 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	0	0	0	0
927 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	0	0	0	0
** Program Totals ** 21ST CENTURY KT MURPHY		0	0	0	0



2019-2020 Grant Budget

954 21ST CENTURY RIPPOWAM

Location 26 RIPPOWAM MIDDLE SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
954 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	66,450	44,450	0	0
954 21ST CENTUR	117 2210 OTHER SALARY	20,000	16,000	0	0
954 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	86,200	64,200	0	0
954 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	11,830	11,830	0	0
954 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	5,520	5,520	0	0
** Program Totals ** 21ST CENTURY RIPPOWAM		190,000	142,000	0	0



2019-2020 Grant Budget

925 ADULT ED CEE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
925 ADULT ED CE	321 1300 CONTRACTED SERVICES	30,334	30,334	0	0
** Program Totals ** ADULT ED CEE		30,334	30,334	0	0



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923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
923 ADULT ED CO	101 1300 TEACHERS SALARY	13,230	[.2]	16,501	[.4]	0	0
923 ADULT ED CO	104 1300 TEACHER EXTRA SERVICE	57,671		54,400		0	0
923 ADULT ED CO	114 1300 CLERICAL/TECHNICAL	2,863		2,863		0	0
923 ADULT ED CO	115 1300 PARAEDUCATOR	2,010		2,010		0	0
923 ADULT ED CO	202 1300 HEALTH/HOSPITAL INS	1,848		1,848		0	0
923 ADULT ED CO	325 1300 PARENT ACTIVITIES	225		225		0	0
923 ADULT ED CO	330 1300 OTHER PROF AND TECH SVS	8,800		8,800		0	0
923 ADULT ED CO	590 1300 OTHER PURCHASED SERVICE	3,760		3,760		0	0
923 ADULT ED CO	611 1300 INSTRUCTIONAL SUPPLIES	5,593		5,593		0	0
** Program Totals ** ADULT ED COMPREHENSIVE		96,000	[.2]	96,000	[.4]	0	0



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922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
922 ADULT ED EN	101 1300 TEACHERS SALARY	5,600	[.2]	13,936	[.3]	0	0
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	17,289		12,953		0	0
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	2,009		2,009		0	0
922 ADULT ED EN	580 1300 PROFESSIONAL DEVELOP.	889		889		0	0
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	11,213		7,213		0	0
** Program Totals ** ADULT ED ENG LIT/CIVICS		37,000	[.2]	37,000	[.3]	0	0



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924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
924 ADULT ED ST	101 1300 TEACHERS SALARY	17,815	[.3]	15,389	[.3]	0	0
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	50,963	[.3]	52,012	[.3]	0	0
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	133,996		133,996		0	0
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL	17,946	[.2]	12,320	[.2]	0	0
924 ADULT ED ST	115 1300 PARAEDUCATOR	8,919		8,919		0	0
924 ADULT ED ST	122 1300 CLERICAL O/T	3,000		3,000		0	0
924 ADULT ED ST	123 1300 POLICE AND FIRE O/T	7,861		7,861		0	0
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	19,611		21,211		0	0
924 ADULT ED ST	580 1300 PROFESSIONAL DEVELOP.	5,301		5,301		0	0
924 ADULT ED ST	590 1300 OTHER PURCHASED SERVICE	5,175		5,175		0	0
924 ADULT ED ST	611 1300 INSTRUCTIONAL SUPPLIES	13,678		19,081		0	0
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	616		616		0	0
924 ADULT ED ST	730 1300 EQUIPMENT INSTRUCTION	5,652		5,652		0	0
** Program Totals ** ADULT ED STATE PROVIDER		290,533	[.8]	290,533	[.8]	0	0



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926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
926 AFTER SCHOO	104 2210 TEACHER EXTRA SERVICE	36,660	0	0	0
926 AFTER SCHOO	117 2210 OTHER SALARY	6,636	0	0	0
926 AFTER SCHOO	330 2210 OTHER PROF AND TECH SVS	46,139	0	0	0
926 AFTER SCHOO	511 2210 PUPIL TRANS/FIELD TRIPS	11,060	0	0	0
926 AFTER SCHOO	611 2210 INSTRUCTIONAL SUPPLIES	3,699	0	0	0
** Program Totals ** AFTER SCHOOL (ALTA)		104,194	0	0	0



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920 AITE SUMMER ACADEMY

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



2019-2020 Grant Budget

948 ALLIANCE DIST BLDG RPR

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



2019-2020 Grant Budget

944 ALLIANCE GRANT

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>						2018-2019		2019-2020		2019-2020			
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		281,391	[3.5]	279,333	[3.5]	0		0	
944	ALLIANCE GR	115	2210	PARAEDUCATOR		31,265	[1.0]	32,125	[1.0]	0		0	
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	115	2210	PARAEDUCATOR		34,837	[1.0]	35,779	[1.0]	0		0	
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		187,666	[1.7]	170,534	[1.7]	0		0	
944	ALLIANCE GR	115	2210	PARAEDUCATOR		34,937	[1.0]	35,879	[1.0]	0		0	
<i>Location 23 TURN OF RIVER MIDDLE SCH</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		0	[1.0]	63,785	[1.0]	0		0	
<i>Location 31 STAMFORD HIGH SCHOOL</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		37,231	[.4]	38,883	[.4]	0		0	
<i>Location 35 ACAD OF INFO TECH - AITE</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		116,442	[1.0]	104,581	[1.0]	0		0	



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<i>Location 43 SPECIAL ED & PUPIL SVCS</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		0							
944	ALLIANCE GR	102	2210	ADMIN. CERTIFIED		0							
<i>Location 46 DW CURRIC & INSTRUCTION</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		109,151	[1.0]	112,415	[1.0]	0		0	
944	ALLIANCE GR	102	2210	ADMIN. CERTIFIED		76,380	[.5]	77,992	[.5]	0		0	
<i>Location 49 ALL DISTRICT</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		97,695	[1.0]	106,070	[1.0]	0		0	
944	ALLIANCE GR	102	2210	ADMIN. CERTIFIED		183,883	[2.5]	397,895	[2.5]	0		0	
944	ALLIANCE GR	104	2210	TEACHER EXTRA SERVICE		338,167		300,167		0		0	
944	ALLIANCE GR	114	2210	CLERICAL/TECHNICAL		30,196	[.3]	33,925	[.3]	0		0	
944	ALLIANCE GR	117	2210	OTHER SALARY		160,956		120,443		0		0	
944	ALLIANCE GR	202	2210	HEALTH/HOSPITAL INS		291,388		334,491		0		0	
944	ALLIANCE GR	321	2210	CONTRACTED SERVICES		248,348		200,348		0		0	
944	ALLIANCE GR	330	2210	OTHER PROF AND TECH SVS		706,121		606,121		0		0	
944	ALLIANCE GR	511	2210	PUPIL TRANS/FIELD TRIPS		65,938		65,938		0		0	
944	ALLIANCE GR	611	2210	INSTRUCTIONAL SUPPLIES		182,619		100,619		0		0	
<i>Location 55 RIPPOWAM - PRE-K</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
944	ALLIANCE GR	115	1235	PARAEDUCATOR		34,837	[1.0]	32,125	[1.0]	0		0	
** Program Totals **		ALLIANCE GRANT				3,249,448	[16.9]	3,249,448	[16.9]	0		0	



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950 APPLES PRESCHOOL PROG

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
950 APPLES PRESC	114 1200 CLERICAL/TECHNICAL	61,842	[1.0]	61,842	[1.0]	0	0
950 APPLES PRESC	202 1200 HEALTH/HOSPITAL INS	11,900		11,900		0	0
950 APPLES PRESC	323 1200 PUPIL SERVICES	54,860		54,860		0	0
950 APPLES PRESC	611 1200 INSTRUCTIONAL SUPPLIES	23,000		23,000		0	0

Location 55 RIPPWAM - PRE-K

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
950 APPLES PRESC	101 1200 TEACHERS SALARY	63,607	[1.0]	111,932	[1.0]	0	0
950 APPLES PRESC	115 1200 PARAEDUCATOR	36,466	[1.0]	36,466	[1.0]	0	0

** Program Totals **	APPLES PRESCHOOL PROG	251,675	[3.0]	300,000	[3.0]	0	0
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915 BILINGUAL EDUCATION

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>		2018-2019		2019-2020		2019-2020	2019-2020
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
915 BILINGUAL E	115 1250 PARAEDUCATOR					0	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>		2018-2019		2019-2020		2019-2020	2019-2020
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
915 BILINGUAL E	101 1250 TEACHERS SALARY	64,116	[1.0]	67,008	[1.0]	0	0
915 BILINGUAL E	115 1250 PARAEDUCATOR	27,831	[1.0]	31,491	[1.0]	0	0
<i>Location 49 ALL DISTRICT</i>		2018-2019		2019-2020		2019-2020	2019-2020
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
915 BILINGUAL E	202 1250 HEALTH/HOSPITAL INS	32,037		25,485		0	0
915 BILINGUAL E	611 1250 INSTRUCTIONAL SUPPLIES	4,776		4,776		0	0
** Program Totals ** BILINGUAL EDUCATION		128,760	[2.0]	128,760	[2.0]	0	0



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953 CBITS

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
953 CBITS	321	1200	CONTRACTED SERVICES	23,823	23,823	0	0
** Program Totals ** CBITS				23,823	23,823	0	0



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949 EDUC OF HOMELESS YOUTH

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



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932 ERATE

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	331,699	331,699	0	0
** Program Totals ** ERATE		331,699	331,699	0	0



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929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>					
Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
929 EXCESS COST/	560 1230 TUITION	4,200,000	4,200,000	0	0
** Program Totals **		EXCESS COST/AGENCY PLCM 4,200,000	4,200,000	0	0



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917 EXTENDED SCHOOL HOURS

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
917 EXTENDED SC 104 2210	TEACHER EXTRA SERVICE	104,852	104,852	0	0
917 EXTENDED SC 117 2210	OTHER SALARY	9,148	9,148	0	0
917 EXTENDED SC 330 2210	OTHER PROF AND TECH SVS	130,000	130,000	0	0
917 EXTENDED SC 511 2210	PUPIL TRANS/FIELD TRIPS	16,000	16,000	0	0
917 EXTENDED SC 611 2210	INSTRUCTIONAL SUPPLIES	10,672	10,672	0	0
** Program Totals ** EXTENDED SCHOOL HOURS		270,672	270,672	0	0



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943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
943 IMMIGRANT &	115 1250 PARAEDUCATOR	0	0	0	0
943 IMMIGRANT &	117 1250 OTHER SALARY	0	0	0	0
943 IMMIGRANT &	325 1250 PARENT ACTIVITIES	0	0	0	0
943 IMMIGRANT &	330 1250 OTHER PROF AND TECH SVS	131,722	131,722	0	0
943 IMMIGRANT &	511 1250 PUPIL TRANS/FIELD TRIPS	0	0	0	0
943 IMMIGRANT &	641 1250 TEXTBOOKS/WORKBOOKS	0	0	0	0
943 IMMIGRANT &	730 1250 EQUIPMENT INSTRUCTION	0	0	0	0
** Program Totals ** IMMIGRANT & YOUTH ED		131,722	131,722	0	0



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918 INTERDISTRICT MAGNET

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
918 INTERDISTRIC	101 1110 TEACHERS SALARY	1,982,489	[23.5]	2,064,907	[23.7]	0	0
918 INTERDISTRIC	104 1110 TEACHER EXTRA SERVICE	40,000		30,000		0	0
918 INTERDISTRIC	109 1110 SUBSTITUTES COVERAGE	35,000		35,000		0	0
918 INTERDISTRIC	115 1110 PARAEDUCATOR	157,000	[5.0]	184,899	[6.0]	0	0
918 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	397,000		428,000		0	0
918 INTERDISTRIC	330 1110 OTHER PROF AND TECH SVS	135,000		105,000		0	0
918 INTERDISTRIC	580 1110 PROFESSIONAL DEVELOP.	0		0		0	0
918 INTERDISTRIC	611 1110 INSTRUCTIONAL SUPPLIES	165,000		100,000		0	0
918 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	85,000		48,683		0	0
** Program Totals **	INTERDISTRICT MAGNET	2,996,489	[28.5]	2,996,489	[29.7]	0	0



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919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
919 INTERDISTRIC	101 1130 TEACHERS SALARY	1,899,000	[20.8]	1,948,901	[20.8]	0	0
919 INTERDISTRIC	104 1130 TEACHER EXTRA SERVICE	91,000		91,000		0	0
919 INTERDISTRIC	115 1130 PARAEDUCATOR	151,326	[3.0]	94,251	[3.0]	0	0
919 INTERDISTRIC	202 1130 HEALTH/HOSPITAL INS	384,000		414,000		0	0
919 INTERDISTRIC	323 1130 PUPIL SERVICES	30,000		28,000		0	0
919 INTERDISTRIC	325 1130 PARENT ACTIVITIES	4,000		4,000		0	0
919 INTERDISTRIC	330 1130 OTHER PROF AND TECH SVS	25,000		23,000		0	0
919 INTERDISTRIC	511 1130 PUPIL TRANS/FIELD TRIPS	0		0		0	0
919 INTERDISTRIC	580 1130 PROFESSIONAL DEVELOP.	0		0		0	0
919 INTERDISTRIC	590 1130 OTHER PURCHASED SERVICE	10,000		0		0	0
919 INTERDISTRIC	611 1130 INSTRUCTIONAL SUPPLIES	60,000		51,174		0	0
919 INTERDISTRIC	691 1130 OTHER SUPPLIES	0		0		0	0
919 INTERDISTRIC	730 1130 EQUIPMENT INSTRUCTION	200,000		200,000		0	0
919 INTERDISTRIC	890 1130 DUES AND FEES	4,000		4,000		0	0
** Program Totals ** INTERDISTRICT MAGNET		2,858,326	[23.8]	2,858,326	[23.8]	0	0



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930 INTERDISTRICT MAGNET

Location 09 STRAWBERRY HILL AN EXTENT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
930 INTERDISTRIC	101 1110 TEACHERS SALARY	1,403,000	[18.5] 1,595,027	[21.5] 0	0
930 INTERDISTRIC	104 1110 TEACHER EXTRA SERVICE	30,000	18,000	0	0
930 INTERDISTRIC	109 1110 SUBSTITUTES COVERAGE	15,000	15,000	0	0
930 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	214,000	260,784	0	0
930 INTERDISTRIC	322 1110 INSTR PROG IMPROV SVS	49,000	30,000	0	0
930 INTERDISTRIC	330 1110 OTHER PROF AND TECH SVS	15,000	15,000	0	0
930 INTERDISTRIC	511 1110 PUPIL TRANS/FIELD TRIPS	7,000	8,000	0	0
930 INTERDISTRIC	550 1110 PRINTING EXPENSES	7,000	9,000	0	0
930 INTERDISTRIC	580 1110 PROFESSIONAL DEVELOP.	0	50,189	0	0
930 INTERDISTRIC	611 1110 INSTRUCTIONAL SUPPLIES	80,000	72,000	0	0
930 INTERDISTRIC	641 1110 TEXTBOOKS/WORKBOOKS	15,000	20,000	0	0
930 INTERDISTRIC	690 1110 OFFICE SUPPLIES	5,000	5,000	0	0
930 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	60,000	80,000	0	0
** Program Totals ** INTERDISTRICT MAGNET		1,900,000	[18.5] 2,178,000	[21.5] 0	0



2019-2020 Grant Budget

931 JROTC

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
931 JROTC	101 1131 TEACHERS SALARY	75,797	[.6]	76,970	[.6]	0	0
** Program Totals ** JROTC		75,797	[.6]	76,970	[.6]	0	0



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956 LOW PERFORMING RIPPOWAM

Location 26 RIPPOWAM MIDDLE SCHOOL

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



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942 LOW PERFORMING SCHOOLS

Location 26 RIPPOWAM MIDDLE SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
942 LOW PERFOR	730 2220 EQUIPMENT INSTRUCTION	0	0	0	0

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
942 LOW PERFOR	730 2220 EQUIPMENT INSTRUCTION	0	0	0	0

** Program Totals **	LOW PERFORMING SCHOOL	0	0	0	0
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955 LOW PERFORMING WHS

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

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937 MAGNET TRANSPORTATION

<i>Location 09 STRAWBERRY HILL AN EXTENT</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	71,207	71,207	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	126,518	126,518	0	0
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	282,218	282,218	0	0
** Program Totals ** MAGNET TRANSPORTATION				479,943	479,943	0	0



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921 MEDICAID

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>									
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	65,308	[2.0]	67,369	[2.0]	0		0	
<i>Location 03 HART MAGNET ELEM SCHOOL</i>									
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	34,937	[1.0]	35,879	[1.0]	0		0	
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>									
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	34,837	[1.0]	35,779	[1.0]	0		0	
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>									
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	87,720	[3.0]	94,129	[3.0]	0		0	
921 MEDICAID	115 2100 PARAEDUCATOR					0		0	
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>									
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
921 MEDICAID	101 1200 TEACHERS SALARY	174,883	[2.0]	180,647	[2.0]	0		0	
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>									
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
921 MEDICAID	103 1200 TCHR SUPPORT SALARY	7,224	[.1]	7,516	[.1]	0		0	
921 MEDICAID	202 1200 HEALTH/HOSPITAL INS	228,270		246,532		0		0	
921 MEDICAID	323 1200 PUPIL SERVICES	304,776		312,622		0		0	
921 MEDICAID	330 1200 OTHER PROF AND TECH SVS	60,000		60,000		0		0	



2019-2020 Grant Budget

<i>Location 55 RIPPOWAM - PRE-K</i>									
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
921 MEDICAID	103 1200 TCHR SUPPORT SALARY	65,019	[.9]	67,643	[.9]	0		0	
921 MEDICAID	114 1200 CLERICAL/TECHNICAL	63,733	[1.0]	65,645	[1.0]	0		0	
921 MEDICAID	115 1200 PARAEDUCATOR	73,484	[3.0]	78,759	[3.0]	0		0	
<i>Location 77 NORTHEAST SCHOOL - ASD</i>									
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	28,399	[1.0]	32,125	[1.0]	0		0	
<i>Location 82 UB CENTER SHS ADDITION</i>									
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	42,836	[2.0]	55,355	[2.0]	0		0	
** Program Totals ** MEDICAID		1,271,426	[17.0]	1,340,000	[17.0]	0		0	



2019-2020 Grant Budget

916 PERKINS VOC & TECH

Location 31 STAMFORD HIGH SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
916 PERKINS VOC	101 1151 TEACHERS SALARY	0	63,785 [1.0]	0	0

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
916 PERKINS VOC	104 1151 TEACHER EXTRA SERVICE	43,470	20,388	0	0
916 PERKINS VOC	117 1151 OTHER SALARY	950	950	0	0
916 PERKINS VOC	322 1151 INSTR PROG IMPROV SVS	16,900	11,358	0	0
916 PERKINS VOC	330 1151 OTHER PROF AND TECH SVS	17,130	13,130	0	0
916 PERKINS VOC	511 1151 PUPIL TRANS/FIELD TRIPS	17,930	13,930	0	0
916 PERKINS VOC	580 1151 PROFESSIONAL DEVELOP.	27,536	19,536	0	0
916 PERKINS VOC	611 1151 INSTRUCTIONAL SUPPLIES	53,532	39,532	0	0
916 PERKINS VOC	730 1151 EQUIPMENT INSTRUCTION	48,862	43,701	0	0

** Program Totals **	PERKINS VOC & TECH	226,310	226,310 [1.0]	0	0
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2019-2020 Grant Budget

913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
913 PRIORITY SCH	101	2210 TEACHERS SALARY	117,915	[1.0]	111,932	[1.0]	0	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
913 PRIORITY SCH	101	2210 TEACHERS SALARY	120,567	[1.0]	114,718	[1.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
913 PRIORITY SCH	101	2210 TEACHERS SALARY	117,914	[1.0]	111,932	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
913 PRIORITY SCH	101	2210 TEACHERS SALARY	117,914	[1.0]	111,932	[1.0]	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
913 PRIORITY SCH	101	2210 TEACHERS SALARY	106,383	[1.0]	105,590	[1.0]	0	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
913 PRIORITY SCH	101	2210 TEACHERS SALARY	57,380	[.5]	50,761	[.5]	0	0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
913 PRIORITY SCH	101	2210 TEACHERS SALARY	95,713	[1.0]	92,217	[1.0]	0	0



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<i>Location 14 STARK ELEMENTARY SCHOOL</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
913 PRIORITY SCH		101	2210	TEACHERS SALARY		119,112	[1.0]	113,572	[1.0]	0		0	
<i>Location 32 WESTHILL HIGH SCHOOL</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
913 PRIORITY SCH		101	2210	TEACHERS SALARY		123,496	[1.0]	117,793	[1.0]	0		0	
<i>Location 49 ALL DISTRICT</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
913 PRIORITY SCH		101	2210	TEACHERS SALARY		23,671	[.3]	24,992	[.3]	0		0	
913 PRIORITY SCH		102	2210	ADMIN. CERTIFIED		380,537	[2.4]	393,674	[2.4]	0		0	
913 PRIORITY SCH		104	2210	TEACHER EXTRA SERVICE		12,413		12,413		0		0	
913 PRIORITY SCH		114	2210	CLERICAL/TECHNICAL		94,414	[1.1]	109,860	[1.1]	0		0	
913 PRIORITY SCH		120	2210	TEMPORARY P/T SALARY		140,000		140,000		0		0	
913 PRIORITY SCH		202	2210	HEALTH/HOSPITAL INS		223,856		241,856		0		0	
913 PRIORITY SCH		321	2210	CONTRACTED SERVICES		91,109		91,109		0		0	
913 PRIORITY SCH		330	2210	OTHER PROF AND TECH SVS		2,000		2,000		0		0	
913 PRIORITY SCH		511	2210	PUPIL TRANS/FIELD TRIPS		5,000		5,000		0		0	
913 PRIORITY SCH		611	2210	INSTRUCTIONAL SUPPLIES		7,500		7,500		0		0	
913 PRIORITY SCH		730	2210	EQUIPMENT INSTRUCTION		57,600		55,643		0		0	
** Program Totals **		PRIORITY SCHOOL				2,014,494	[12.3]	2,014,494	[12.3]	0		0	



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914 SCHOOL ACCOUNTABILITY

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
914 SCHOOL ACCO	102 1400 ADMIN. CERTIFIED	32,018	32,018	0	0
914 SCHOOL ACCO	104 1400 TEACHER EXTRA SERVICE	225,000	225,000	0	0
914 SCHOOL ACCO	115 1400 PARAEDUCATOR	30,741	30,741	0	0
914 SCHOOL ACCO	117 1400 OTHER SALARY	7,380	7,380	0	0
914 SCHOOL ACCO	611 1400 INSTRUCTIONAL SUPPLIES	18,000	18,000	0	0
** Program Totals ** SCHOOL ACCOUNTABILITY		313,139	313,139	0	0



2019-2020 Grant Budget

934 SCHOOL READINESS

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2018-2019		2019-2020		2019-2020	2019-2020
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
934 SCHOOL READ 202 1235	HEALTH/HOSPITAL INS	18,240		19,700		0	0
<i>Location 55 RIPPOWAM - PRE-K</i>		2018-2019		2019-2020		2019-2020	2019-2020
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
934 SCHOOL READ 101 1235	TEACHERS SALARY	63,607	[1.0]	66,336	[1.0]	0	0
934 SCHOOL READ 115 1235	PARAEDUCATOR	14,153		9,964		0	0
** Program Totals ** SCHOOL READINESS		96,000	[1.0]	96,000	[1.0]	0	0



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936 SEA PRESIDENT

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
936 SEA PRESIDEN	101 2500 TEACHERS SALARY	39,222	[.4]	39,750	[.4]	0	0
** Program Totals ** SEA PRESIDENT		39,222	[.4]	39,750	[.4]	0	0



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912 SMART START (OPERATION)

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
912 SMART START	101 2210 TEACHERS SALARY	75,000	[1.0]	75,000	[1.0]	0	0
** Program Totals ** SMART START (OPERATION)		75,000	[1.0]	75,000	[1.0]	0	0



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908 STUDENT SUPPORT & ACADE

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
908 STUDENT SUP	104 2210 TEACHER EXTRA SERVICE	202,576	202,576	0	0
** Program Totals **		202,576	202,576	0	0



2019-2020 Grant Budget

939 TITANS AT TURN OF RIVER

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



2019-2020 Grant Budget

901 TITLE I BASIC								
<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2018-2019		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved
								Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	137,961	[1.5]	140,912	[1.5]	0
								0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>				2018-2019		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved
								Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	84,641	[1.0]	88,547	[1.0]	0
								0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2018-2019		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved
								Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	110,501	[1.0]	111,932	[1.0]	0
								0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2018-2019		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved
								Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	101,635	[1.0]	104,049	[1.0]	0
								0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2018-2019		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved
								Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	111,453	[1.0]	112,932	[1.0]	0
								0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>				2018-2019		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved
								Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	110,501	[1.0]	114,718	[1.0]	0
								0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2018-2019		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved
								Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	186,782	[2.3]	214,850	[2.3]	0
								0



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<i>Location 13 SPRINGDALE ELEM SCHOOL</i>								
Program	Object/Function		2018-2019 Budget		2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	110,501	[1.0]	111,932	[1.0]	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>								
Program	Object/Function		2018-2019 Budget		2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	114,106	[1.0]	115,976	[1.0]	0
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>								
Program	Object/Function		2018-2019 Budget		2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	85,781	[1.0]	88,739	[1.0]	0
<i>Location 25 TRAILBLAZER CHARTER SCH</i>								
Program	Object/Function		2018-2019 Budget		2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval	
901 TITLE I BASIC	117	1250	OTHER SALARY	5,482		5,482		0
<i>Location 46 DW CURRIC & INSTRUCTION</i>								
Program	Object/Function		2018-2019 Budget		2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval	
901 TITLE I BASIC	102	1250	ADMIN. CERTIFIED	84,350	[.5]	86,038	[.5]	0
<i>Location 49 ALL DISTRICT</i>								
Program	Object/Function		2018-2019 Budget		2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	34,488	[.3]	35,627	[.3]	0
901 TITLE I BASIC	102	1250	ADMIN. CERTIFIED	286,288	[1.4]	246,579	[1.4]	0
901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE	441,763		421,763		0
901 TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE	50,000		50,000		0
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL	58,340	[.8]	60,845	[.8]	0
901 TITLE I BASIC	115	1250	PARAEDUCATOR	50,000		50,000		0
901 TITLE I BASIC	117	1250	OTHER SALARY	41,447		91,265		0



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901 TITLE I BASIC	117	3700	OTHER SALARY	15,731	17,876	0	0
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	250,867	269,073	0	0
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	104,648	82,595	0	0
901 TITLE I BASIC	511	1250	PUPIL TRANS/FIELD TRIPS	169,000	149,270	0	0
901 TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	142,234	118,234	0	0
901 TITLE I BASIC	611	3700	INSTRUCTIONAL SUPPLIES	200	200	0	0
901 TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	100,734	100,000	0	0
** Program Totals ** TITLE I BASIC				2,989,434	[14.8] 2,989,434 [14.8]	0	0



2019-2020 Grant Budget

935 TITLE I PART A ROXBURY

Location 11 ROXBURY ELEMENTARY SCHOOL

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



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



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909 TITLE IIIA ELL

Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY	0					
909 TITLE IIIA ELL	101 1251 TEACHERS SALARY	63,836	[.7]	26,534	[.4]	0	0

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY	191,871	[2.0]	196,810	[2.0]	0	0

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
909 TITLE IIIA ELL	117 3700 OTHER SALARY	1,110		6,610		0	0
909 TITLE IIIA ELL	202 1250 HEALTH/HOSPITAL INS	22,714		35,878		0	0
909 TITLE IIIA ELL	611 1250 INSTRUCTIONAL SUPPLIES	0		4,990		0	0
909 TITLE IIIA ELL	730 1250 EQUIPMENT INSTRUCTION	0		8,709		0	0

** Program Totals **	TITLE IIIA ELL	279,531	[2.7]	279,531	[2.4]	0	0
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907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	30,471	[4.0]	101,799	[4.0]	0	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	21,007	[2.0]	45,411	[2.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	34,837	[1.0]	36,466	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	30,648	[1.0]	31,491	[1.0]	0	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
907 TITLE IV IDEA	101	1235 TEACHERS SALARY	83,074	[1.0]	86,162	[1.0]	0	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	31,265	[1.0]	32,125	[1.0]	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
Program	Object/Function							
907 TITLE IV IDEA	101	1235 TEACHERS SALARY	91,195	[1.0]	99,245	[1.0]	0	0



2019-2020 Grant Budget

907 TITLE IV IDEA	115	1235	PARAEDUCATOR	30,271	[1.0]	31,187	[1.0]	0	0
Location 11 ROXBURY ELEMENTARY SCHOOL				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	99,934	[1.0]	101,264	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	61,296	[2.0]	67,270	[2.0]	0	0
Location 13 SPRINGDALE ELEM SCHOOL				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	90,983	[3.0]	77,362	[3.0]	0	0
Location 14 STARK ELEMENTARY SCHOOL				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	228,534	[2.0]	218,522	[2.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	95,856	[3.0]	98,556	[3.0]	0	0
Location 15 STILLMEADOW ELEM SCHOOL				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	71,224	[1.0]	79,125	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	42,425	[2.0]	54,591	[2.0]	0	0
Location 21 CLOONAN MIDDLE SCHOOL				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	27,831	[1.0]	31,491	[1.0]	0	0
Location 22 DOLAN MIDDLE SCHOOL				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	78,834	[1.0]	72,445	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	31,265	[1.0]	32,125	[1.0]	0	0



2019-2020 Grant Budget

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



2019-2020 Grant Budget

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		110,501	[1.0]	111,932	[1.0]	0		0	
907	TITLE IV IDEA	117	1235	OTHER SALARY		0		0		0		0	
907	TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS		583,640		679,000		0		0	
907	TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS		20,000		20,000		0		0	
907	TITLE IV IDEA	560	1230	TUITION		264,026		57,745		0		0	
907	TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES		90,031		34,065		0		0	
<i>Location 55 RIPPOWAM - PRE-K</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		62,859	[.7]	68,588	[.8]	0		0	
907	TITLE IV IDEA	101	3700	TEACHERS SALARY		109,813	[1.3]	113,207	[1.0]	0		0	
907	TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY		54,335	[.5]	55,966	[.5]	0		0	
<i>Location 61 ROXBURY SCHOOL - ASD</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		71,224	[1.0]	75,120	[1.0]	0		0	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		96,373	[3.0]	103,682	[3.0]	0		0	
<i>Location 73 TURN OF RIVER - ASD</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		49,406	[2.0]	55,529	[2.0]	0		0	
<i>Location 77 NORTHEAST SCHOOL - ASD</i>													
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		67,009	[2.0]	67,269	[2.0]	0		0	



2019-2020 Grant Budget

<i>Location 81 STAMFORD HIGH - ASD</i>				2018-2019		2019-2020		2019-2020	2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	34,837	[1.0]	35,779	[1.0]	0	0
<i>Location 83 WESTHILL HIGH - ASD</i>				2018-2019		2019-2020		2019-2020	2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	35,506	[1.0]	36,466	[1.0]	0	0
** Program Totals **				3,773,146	[55.5]	3,773,146	[55.3]	0	0



2019-2020 Grant Budget

911 TITLE IV IDEA SEC 619

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

2019-2020 Grant Budget

945 UPWARD BOUND

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	102,351	77,500	0	0
945 UPWARD BOU	113 2210 ADMIN. NON-CERTIFIED	51,000	[1.0] 51,500	[1.0] 0	0
945 UPWARD BOU	202 2210 HEALTH/HOSPITAL INS	9,949	9,949	0	0
945 UPWARD BOU	330 2210 OTHER PROF AND TECH SVS	29,065	24,065	0	0
945 UPWARD BOU	511 2210 PUPIL TRANS/FIELD TRIPS	70,540	50,540	0	0
945 UPWARD BOU	580 2210 PROFESSIONAL DEVELOP.	6,000	6,000	0	0
945 UPWARD BOU	611 2210 INSTRUCTIONAL SUPPLIES	37,556	22,056	0	0
945 UPWARD BOU	730 2210 EQUIPMENT INSTRUCTION	8,390	8,390	0	0
** Program Totals ** UPWARD BOUND		314,851	[1.0] 250,000	0	0



2019-2020 Grant Budget

947 VOCATIONAL AGRICULTURE

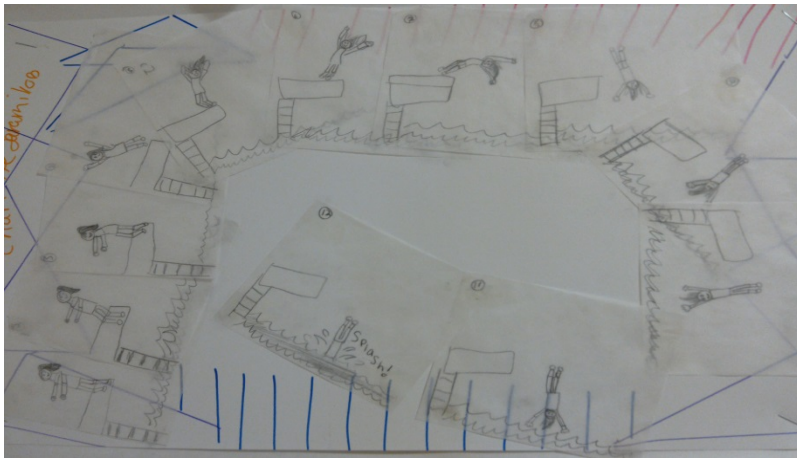
Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
947 VOCATIONAL	115 1151 PARAEDUCATOR	34,837	[1.0]	35,779	[1.0]	0	0
947 VOCATIONAL	202 1151 HEALTH/HOSPITAL INS	18,240		19,699		0	0
947 VOCATIONAL	611 1151 INSTRUCTIONAL SUPPLIES	23,549		21,000		0	0
947 VOCATIONAL	730 1151 EQUIPMENT INSTRUCTION	39,000		39,148		0	0
** Program Totals ** VOCATIONAL AGRICULTURE		115,626	[1.0]	115,626	[1.0]	0	0
*** Grand Totals ***		30,613,226	[204.3]	30,410,409	[209.3]	0	0



Alyssa Morgan, Grade 2
Roxbury Elementary School

Appendix



Brianna Hardisty, Grade K
Davenport Ridge Elementary School



Barbara Ribeiro, Grade 11
Stamford High School

SUPERINTENDENT 2019-20 BUDGET REQUEST - January 31, 2019
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*
EXPENDITURES BY OBJECT

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Act-\$000	Act-\$000	Act-\$000	BUD-\$000	BUD-\$000	BUD-\$000	BUD-\$000
100 Salaries and Wages	\$160,160	\$163,061	\$166,217	\$171,791	\$177,642	\$181,707	\$185,879
200 Employee Benefits	\$44,629	\$49,555	\$47,507	\$42,189	\$45,304	\$47,347	\$49,490
300 Educational, Rehabilitative, and Legal Services	\$9,738	\$8,940	\$8,698	\$9,351	\$10,567	\$10,870	\$11,181
400 Building Upkeep and Repairs	\$6,348	\$6,112	\$6,537	\$6,268	\$6,388	\$6,392	\$6,469
500 Transportation, Out-of-District Tuition, and Other Services	\$28,356	\$31,675	\$34,199	\$35,459	\$38,066	\$40,329	\$42,754
600 Supplies, Materials, and Heating Fuels	\$5,456	\$5,443	\$5,703	\$7,062	\$7,747	\$7,984	\$8,163
700 Equipment	\$541	\$503	\$433	\$485	\$632	\$569	\$578
800 Dues and Fees	\$146	\$181	\$164	\$186	\$170	\$187	\$187
New School	\$	\$	\$	\$	\$	\$50	\$50
TOTAL OPERATING BUDGET	\$255,374	\$265,470	\$269,458	\$272,791	\$286,516	\$295,434	\$304,752
				1.13%	5.03%	3.11%	3.15%

Assumptions - 2020-21:

- Students will increase .7%
- Teacher wages will increase by 2.99% and other wages by 2.5% including steps; we will add 17 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 5% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 2 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 3.5%
- Electricity will increase by 2% plus a saving of \$125K due to the IED program; Other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 6.5%
- The budget for Other Post-Employment Benefits (OPEB) will increase by 2%
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$50,000.

Assumptions - 2021-22:

- Enrollment will increase by .7%
- Teacher wages will increase by 2.99% and other wages by 2.5% including steps; we will add 17 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 5% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 2 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 3.5%
- Electricity will increase by 2% plus a saving of \$50K due to the IED program; Other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 6.5%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100% and will increase by 2%
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$50,000.

SUPERINTENDENT 2019-20 BUDGET REQUEST - January 31, 2019

THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
100 Salaries and Wages							
101 Teacher Salary	\$111,637	\$114,396	\$109,553	\$111,017	\$114,086	\$118,577	\$120,731
102 Administrative Certified	\$9,309	\$9,679	\$9,924	\$10,698	\$11,583	\$11,873	\$12,169
103 Tchr Support Salary	\$	\$	\$7,073	\$7,522	\$8,005	\$8,388	\$8,783
104 Teacher Extra Service	\$1,303	\$1,245	\$1,372	\$1,560	\$1,594	\$1,626	\$1,658
105 Class Coverage	\$89	\$133	\$139	\$100	\$100	\$100	\$100
106 Maternity Leave	\$726	\$1,024	\$1,052	\$976	\$976	\$1,005	\$1,034
107 Vacancy Savings					\$	-\$2,400	-\$2,400
108 Mentor Stipends	\$91	\$91	\$74	\$120	\$120	\$120	\$120
109 Substitutes	\$2,302	\$2,367	\$2,185	\$2,710	\$2,702	\$2,756	\$2,811
110 Retirement	\$933	\$963	\$780	\$974	\$974	\$1,002	\$1,031
111 Long-Term Sick Leave	\$1,223	\$749	\$340	\$935	\$935	\$963	\$991
SUBTOTAL - CERTIFIED	\$127,613	\$130,648	\$132,490	\$136,613	\$141,076	\$144,009	\$147,028

SUPERINTENDENT 2019-20 BUDGET REQUEST - January 31, 2019
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
113 Administration - Non-Certified	\$781	\$583	\$752	\$913	\$822	\$843	\$864
114 Clerical/Technical Salary	\$5,753	\$6,180	\$6,102	\$6,707	\$6,983	\$7,158	\$7,337
115 Paraeducators	\$9,920	\$9,548	\$10,261	\$10,976	\$11,727	\$12,230	\$12,746
116 Custodial/Mechanical Salary	\$9,708	\$9,711	\$9,522	\$10,120	\$10,484	\$10,746	\$11,014
117 Other Salary	\$2,051	\$2,080	\$2,076	\$2,332	\$2,500	\$2,562	\$2,626
119 Para Subs	\$616	\$571	\$362	\$200	\$180	\$200	\$215
120 Temporary Part-Time Salary	\$1,649	\$1,488	\$1,580	\$1,739	\$1,804	\$1,840	\$1,877
121 Custodial/Mechanical Overtime	\$1,580	\$1,820	\$2,564	\$1,756	\$1,606	\$1,646	\$1,687
122 Clerical Overtime	\$354	\$301	\$322	\$324	\$338	\$347	\$355
123 Police and Fire Overtime	\$134	\$130	\$185	\$110	\$123	\$126	\$129
SUBTOTAL - NON-CERTIFIED	\$32,546	\$32,413	\$33,727	\$35,178	\$36,567	\$37,697	\$38,851
SUBTOTAL (100)	\$160,160	\$163,061	\$166,217	\$171,791	\$177,642	\$181,707	\$185,879

SUPERINTENDENT 2019-20 BUDGET REQUEST - January 31, 2019
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
200 Employee Benefits							
201 Clothing/Tool Allowance	\$182	\$159	\$155	\$180	\$180	\$180	\$180
202 Health/Hospital Insurance	\$33,741	\$37,075	\$33,839	\$29,162	\$31,703	\$33,288	\$34,953
207 Social Security	\$3,652	\$3,678	\$3,831	\$3,771	\$3,971	\$4,070	\$4,172
208 Unemployment Insurance	\$99	\$104	\$102	\$100	\$100	\$100	\$100
215 Tuition Reimbursement	\$134	\$124	\$164	\$166	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$2,668	\$2,986	\$3,019	\$3,646	\$3,896	\$4,149	\$4,419
231 Other Post Employment Benefits	\$2,315	\$3,598	\$4,474	\$3,422	\$3,328	\$3,395	\$3,462
260 Worker's Compensation	\$1,807	\$1,801	\$1,892	\$1,712	\$1,930	\$1,969	\$2,008
SUBTOTAL (200)	\$44,629	\$49,555	\$47,507	\$42,189	\$45,304	\$47,347	\$49,490

SUPERINTENDENT 2019-20 BUDGET REQUEST - January 31, 2019
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
300 Educational, Rehabilitative, and Legal Services							
321 Contracted Services	\$3,627	\$3,361	\$3,439	\$3,647	\$3,956	\$4,075	\$4,197
322 Instructional Program Improvement	\$282	\$598	\$357	\$440	\$558	\$569	\$580
323 Pupil Services	\$4,378	\$3,766	\$3,668	\$4,226	\$4,866	\$5,012	\$5,163
324 Legal Services	\$1,189	\$782	\$661	\$525	\$575	\$587	\$598
330 Other Professional and Technical Svcs	\$263	\$432	\$573	\$513	\$611	\$627	\$642
SUBTOTAL (300)	\$9,738	\$8,940	\$8,698	\$9,351	\$10,567	\$10,870	\$11,181

SUPERINTENDENT 2019-20 BUDGET REQUEST - January 31, 2019
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
400 Building Upkeep and Repairs							
411 Electricity	\$3,613	\$3,493	\$3,397	\$2,912	\$3,018	\$2,954	\$2,963
412 Gas - Non-heat	\$97	\$	\$	\$	\$	\$	\$
413 Water	\$306	\$315	\$323	\$338	\$338	\$340	\$345
420 Repair, Maintenance, and Cleaning	\$1,823	\$1,716	\$1,902	\$1,577	\$1,579	\$1,626	\$1,675
440 Rentals	\$284	\$240	\$334	\$522	\$529	\$540	\$551
450 Construction Service	\$75	\$193	\$361	\$769	\$769	\$770	\$771
452 Grounds Maintenance	\$150	\$154	\$220	\$150	\$155	\$163	\$165
SUBTOTAL (400)	\$6,348	\$6,112	\$6,537	\$6,268	\$6,388	\$6,392	\$6,469

SUPERINTENDENT 2019-20 BUDGET REQUEST - January 31, 2019
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
500 Transportation, Out-of-District Tuition, and Other Services							
510 Student Transportation Services	\$15,129	\$16,231	\$17,391	\$18,815	\$20,843	\$22,587	\$24,461
511 Field Trips	\$108	\$111	\$135	\$143	\$202	\$206	\$210
520 Insurance Allocation	\$1,105	\$1,035	\$1,507	\$1,497	\$1,522	\$1,575	\$1,630
530 Telephone	\$361	\$354	\$357	\$375	\$360	\$362	\$367
531 Postage	\$189	\$154	\$149	\$157	\$154	\$147	\$145
540 Advertising	\$32	\$26	\$19	\$19	\$27	\$22	\$23
541 Recruitment and Retention	\$53	\$15	\$18	\$25	\$25	\$23	\$23
550 Printing	\$619	\$598	\$703	\$619	\$626	\$635	\$644
560 Tuitions	\$10,112	\$12,240	\$12,870	\$12,730	\$13,228	\$13,691	\$14,170
580 Professional Development	\$150	\$193	\$260	\$294	\$290	\$290	\$290
581 In-District Travel	\$13	\$11	\$12	\$16	\$13	\$16	\$16
590 Other Purchased Services	\$485	\$708	\$778	\$770	\$777	\$777	\$777
SUBTOTAL (500)	\$28,356	\$31,675	\$34,199	\$35,459	\$38,066	\$40,329	\$42,754

SUPERINTENDENT 2019-20 BUDGET REQUEST - January 31, 2019
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
600 Supplies, Materials, and Heating Fuels							
611 Instructional Supplies	\$1,539	\$1,820	\$1,681	\$2,338	\$2,836	\$2,921	\$3,008
613 Maintenance Supplies	\$339	\$381	\$423	\$359	\$395	\$415	\$436
621 Gas Heat	\$1,113	\$1,340	\$1,268	\$1,397	\$1,397	\$1,425	\$1,453
624 Oil Heat	\$5	\$7	\$9	\$15	\$15	\$15	\$15
626 Gasoline	\$37	\$33	\$28	\$41	\$31	\$40	\$35
629 Bus Fuel	\$936	\$688	\$697	\$659	\$700	\$750	\$750
641 Texts/Workbooks	\$646	\$200	\$424	\$747	\$542	\$553	\$564
642 Library Books/Periodicals	\$38	\$36	\$47	\$50	\$50	\$51	\$52
643 Computer and AV Materials	\$638	\$690	\$933	\$1,254	\$1,562	\$1,593	\$1,625
690 Office Supplies	\$121	\$117	\$150	\$126	\$140	\$142	\$145
691 Other Supplies	\$44	\$130	\$44	\$76	\$79	\$79	\$79
SUBTOTAL (600)	\$5,456	\$5,443	\$5,703	\$7,062	\$7,747	\$7,984	\$8,163

SUPERINTENDENT 2019-20 BUDGET REQUEST - January 31, 2019
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
700 Equipment							
730 Instructional Equipment	\$429	\$403	\$285	\$379	\$525	\$460	\$469
739 Non-Instructional Equipment	\$113	\$100	\$148	\$107	\$107	\$109	\$109
SUBTOTAL (700)	\$541	\$503	\$433	\$485	\$632	\$569	\$578
890 Dues and Fees	\$146	\$181	\$164	\$186	\$170	\$187	\$187
SUBTOTAL (800)	\$146	\$181	\$164	\$186	\$170	\$187	\$187
Strawberry Hill					\$	\$50	\$50
TOTAL OPERATING BUDGET	\$255,374	\$265,470	\$269,458	\$272,791	\$286,516	\$295,434	\$304,752
				1.13%	5.03%	3.11%	3.15%

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS - HEALTH INSURANCE

	2016-17 Actual	2017-18 Actual	2018-19 Budget**	2018-19 Forecast	2019-20 Budget**	Comments
Teachers	1,307	1,307	1,298	1,298	1,312	Assumes additional 14 insured
Administrators	53	53	46	46	47	Assumes 1 additional insured
Security	32	32	31	31	31	
Paraeducators	277	297	310	310	313	Assumes 3 additional insured
Retirees	106					Retirees moved to OPEB account
Subtotal Administered by BOE	1,775	1,689	1,685	1,685	1,703	
City Allocation	363	222	215	215	215	retirees moved to OPEB account
Total Enrollment	2,138	1,911	1,900	1,900	1,918	
Medical - Cigna/State Partnership Plan	\$31,192,809	\$31,230,613	\$31,179,608	\$31,556,212	\$33,926,669	Estimate of 8% from Gallagher plus 18 additional insureds
H.S.A. Contributions	\$2,075,357		\$0	\$0	\$0	
Administrative Fees	\$929,775	\$441,160	\$0	\$0	\$0	
Stop Loss	\$1,172,859	\$588,553	\$0	\$0	\$0	
Dental - Cigna	\$1,798,816	\$2,222,330	\$2,134,076	\$2,273,258	\$2,419,668	Estimate of 6.5% from Gallagher
Prescription Drugs - Systemed	\$4,971,351	\$1,724,171	\$0	-\$467,788	\$0	
Life and LTD Insurance	\$288,388	\$293,441	\$294,114	\$246,366	\$271,070	Reduce budget by 8%
HMO Premiums	\$14,601	\$0	\$0	\$0	\$0	
Cross Charge from City	\$5,573,352	\$5,675,528	\$5,239,231	\$5,264,639	\$5,595,933	Estimate of 6.3% from City OPM
ACA Taxes and Fees	\$85,968	\$22,773	\$20,000	\$23,000	\$23,000	No change
Other	\$147,892	\$135,270	\$145,000	\$152,500	\$145,000	Includes payment to Gallagher; 403B and 1095 service
Reduction of Claims Reserve					(950,000)	Reduction of Claims Reserve by 50%
Total Gross Cost	\$48,251,169	\$42,333,839	\$39,012,029	\$39,048,187	\$41,431,340	
Revenue Offsets	(11,401,942)	(9,122,868)	(9,849,774)	(9,132,153)	(9,728,327)	retirees removed; PCS \$ incr by 7.7%; grants to \$3.0m
Total Net Cost	\$36,849,226	\$33,210,971	\$29,162,255	\$29,916,034	\$31,703,013	

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

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

Object Description	2017-18 Budget	2018-19 Budget	2019-20 Budget
101 Tchrs (4 Prof days per school yr)	\$2,500,236	\$2,549,238	\$2,625,612
101 Department Chairs (20% of Sal)	\$490,418	\$503,659	\$518,718
101 3 Hrs/Months of Prof Development *	\$2,491,371	\$2,540,133	\$2,616,234
101 Curr. Associate/ Coordinator of PD	\$110,815	\$111,258	\$115,639
102 In-House Training by Principals/Administrators (5%)	\$509,239	\$534,879	\$579,147
108 Mentor Stipends	\$80,000	\$120,000	\$120,000
109 Subs Tchr/PT Prof Salary	\$66,378	\$84,753	\$96,958
322 Inst Prog Improv Svcs	\$167,584	\$183,995	\$282,264
580 Professional Development	\$271,735	\$294,320	\$290,477
202 Employee Benefits (29.8%)	\$1,717,735	\$1,840,554	\$1,923,694
Total Operating Budget	\$8,405,512	\$8,762,788	\$9,168,744
101 Tchrs (4 Prof days per school yr)	\$243,836	\$246,117	\$257,203
101 Literacy Support Specialist (Priority School Grant)	\$1,188,478	\$1,220,567	\$1,257,062
101 3 Hrs/Months of Prof Development*	\$242,966	\$245,238	\$256,284
102 In-House Training by Grant Administrators (5%)	\$39,416	\$55,573	\$65,180
202 Employee Benefits (29.8%)	\$482,687	\$521,411	\$547,047
Adult Ed. Consolidated	\$1,200	\$1,080	\$1,080
Adult Ed. State Provider	\$5,301	\$4,771	\$4,771
Alliance Grant	\$0	\$0	\$0
Bilingual Education	\$0	\$0	\$0
Immigrant and Youth	\$0	\$0	\$0
Strawberry Hill Interdistrict Magnet School	\$12,000	\$15,000	\$10,189
Rogers Interdistrict Magnet School	\$20,000	\$20,000	\$0
AITE Interdistrict Magnet School	\$10,000	\$10,000	\$0
Perkins Grant	\$14,663	\$27,536	\$19,536
Priority School Grant	\$0	\$0	\$0
Title I (10% of Total Grant)	\$311,607	\$300,889	\$298,943
Title II A	\$0	\$0	\$25,000
Upward Bound	\$14,000	\$14,000	\$6,000
Total Grants Budget	\$2,586,154	\$2,682,182	\$2,748,295
Overall Budget	\$10,991,666	\$11,444,970	\$11,917,040
Operating Budget	\$269,736,293	\$272,790,679	\$286,515,993
Grants Budget	\$32,076,240	\$29,053,743	\$30,410,409
Combined Budget	\$301,812,533	\$301,844,422	\$316,926,402
Percent of Budget	3.64%	3.79%	3.76%

*Teacher contract includes 10 additional hours for professional activities which may include PD

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Revenues						
Intergovernmental - NSL & Breakfast	\$4,410,428	\$4,817,405	\$4,610,382	\$5,153,378	\$4,824,310	\$4,949,000
Charges for Services - Ala Carte, Paid Meals	\$1,638,814	\$1,730,135	\$1,658,478	\$1,569,739	\$1,870,051	\$1,700,000
Interest and Dividends	\$77	\$36	\$175	\$386	\$100	\$0
Other-Supper Program	\$28,295	\$104,801	\$121,582	\$128,632	\$115,000	\$120,000
Value of Donated Commodities						
Total	\$6,077,614	\$6,652,377	\$6,390,617	\$6,852,135	\$6,809,461	\$6,769,000
Expenditures						
Vendor Operations	\$5,865,119	\$6,122,174	\$5,887,468	\$6,272,073	\$6,243,802	\$6,138,958
Custodial Salaries			\$298,331	\$500,000	\$500,000	\$500,000
Gas Non-Heat			\$92,217	\$92,162	\$100,000	\$100,000
Repairs & Maintenance		\$87,419	\$81,628	\$71,345	\$120,000	\$120,000
Equipment		\$17,572	\$58,374	\$62,464	\$100,000	\$100,000
Value of Donated Commodities						
Other				\$29,121		
Total	\$5,865,119	\$6,227,165	\$6,418,018	\$7,027,165	\$7,063,802	\$6,958,958
Profit/Loss	\$212,495	\$425,212	(\$27,401)	(\$175,030)	(\$254,341)	(\$189,958)
Fund Balance	\$242,233	\$667,445	\$640,044	\$465,014	\$210,673	\$20,715

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

	2014-15	2015-16	2016-17	2017-18	2018-19 P	2019-20 B
Fund Bal 7/1	\$ 318,041	\$ 221,615	\$ 386,703	\$ 378,560	\$ 195,661	\$ 157,761
Revenues	\$710,803	\$810,271	\$899,832	\$771,349	\$820,000	\$830,000
Expenses:						
Custodial O/T, Salary, Security, Other	\$606,093	\$645,184	\$702,463	\$673,570	\$657,900	\$687,042
<i>Repair/Maint:</i>						
<i>Fences Repair</i>						
<i>Fields</i>						
<i>Flooring</i>						
<i>Other **</i>						
<i>Repairs & Maintenance</i>	\$201,135		\$205,512	\$280,677	\$200,000	\$300,000
<i>Tennis Courts</i>						
<i>WHS Door Replacement</i>						
<i>WHS Dugouts</i>						
Subtotal Repair & Maintenance:	\$201,135	\$0	\$205,512	\$280,677	\$200,000	\$300,000
Total Expenses	\$807,228	\$645,184	\$907,975	\$954,248	\$857,900	\$987,042
\$ Change in Fund Balance	(\$96,425)	\$165,088	(\$8,143)	(\$182,899)	(\$37,900)	(\$157,042)
Fund Bal 6/30	\$221,615	\$386,702	\$378,560	\$195,661	\$157,761	\$719

**Stamford Public Schools
2019-20 Budget
Reserve Fund Balances**

Fund	Description	6/30/2014 End Bal	6/30/2015 End Bal	6/30/2016 End Bal	6/30/2017 End Bal	6/30/2018 End Bal	6/30/2019 Proj Bal
38	BOE Food Service Program	\$29,738	\$242,233	\$667,448	\$640,044	\$465,014	\$210,673
51	BOE School Building Use Fund	\$318,041	\$221,615	\$386,702	\$378,560	\$195,661	\$57,761
50	BOE Continuing Education	\$350,664	\$249,929	\$272,485	\$233,488	\$114,675	\$114,675
52	BOE Energy Reserve	\$299,840	\$201,840	\$201,840	\$201,840	\$201,840	\$0
93	BOE Insurance Claims Reserve	\$4,264,261	\$3,984,386	\$4,408,786	\$1,862,840	\$2,490,645	\$1,736,645
93	Incurred But Not Reported claims (IBNR)	\$2,648,419	\$2,453,097	\$2,284,292	\$2,166,421	\$60,421	\$0

Acronyms – 2019-20

AAC	Assistive Augmentative Communication	ERIP	Early Retirement Incentive Plan	OSS	Office Support Specialist
AC	Academically Challenged	ES	Elementary Schools	PCS	Premium Cost Sharing
ABM	Current maintenance Vendor	ESL	English as a Second Language	PD	Professional Development
AITE	Academy of Information Technology & Engineering	ESY	Extended School Year	PLC	Professional Learning Communities
ALTA	Aspiring Leadership Through Action	FCIAC	Fairfield County Interscholastic Athletic Conference	PLP	Pre-Vocational Learning Program at Westhill High School
AP	Accounts Payable	GE	GE Foundation Developing Futures Program	PP	Per Pupil
ARC	Annual Retirement Contribution	GED	General Equivalency Diploma	PPO	Preferred Provider Organization
ARRA	American Recovery and Reinvestment Act	GWI	General Wage Increase	PPS	Pupil Personnel Services
ARTS	Alternate Routes to Success- RISE Program at WHS	HMO	Health Maintenance Organization	Pre-K	Pre-Kindergarten
ASD	Autism Spectrum Disorder	HRIS	Human Resource Information System	READ-180	Comprehensive Reading Intervention Education Program
BESB	Board of Education and Services for the Blind	HS	High Schools	RFP	Request for Proposal
BEST	used to be the Mentor Program from state for new teachers, it is now called TEAM	HVAC	Heating, Ventilating, and Air Conditioning	RISE	Resilience, Inspiration and Success in Education
BOE	Board of Education	IAI	Individuals Achieving Independence	RLC	Remedial Learning Class
BOF	Board of Finance	IB	International Baccalaureate Program at Rogers & Rippowam	ROTC	Reserve Officers' Training Corps
BOR	Board of Representatives	IBM	Individual Behavior Management	SAT	Reasoning Test (formerly Scholastic Aptitude Test/Scholastic Assessment Test)
C&I	Curriculum & Instruction	IBNR	Incurred but Not Reported Insurance Claims	SAU	Stamford Administrator's Unit
CABE	Connecticut Association of Boards of Education	IDEA	Individuals with Disabilities Education Act	SDIP	Strategic District Improvement Plan
CAFR	Comprehensive Annual Financial Report	IED	Individualized Education Development a resource class at the high school level	SEA	Stamford Education Association
CAPT	Connecticut Academic Performance Test	IEP	Individualized Education Plan	SHS	Stamford High School
CASBO	Connecticut Association of School Business Officials	ILNC	Individualized Learning Needs Coach	SPS	Stamford Public Schools
CEDF	Community Economic Development Fund	IT	Information Technology	STEM	Science, Technology, Engineering, Mathematics
CEU	Continuing Education Units	K	Kindergarten	STEPS	Now ASD – Autism Spectrum Disorder
CHSCA	Connecticut High School Coaches Association	LAP	Learning Assistance Program	TALK	Teaching Active Language & Knowledge. Program for the Hearing Impaired
CIAC	Connecticut Interscholastic Athletic Conference	LC/INC	Learning Center/Inclusion	TBD	To be determined
CMT	Connecticut Mastery Test	LEAP	Lockwood Educational Advancement Program	TEAM/BLC	Teaching Educational Activities for Multiple Handicapped/ Basic Learning Class
COG	It is the academic team at the middle school level: Math, Language Arts, Science, Social Studies	LEP	Limited English Proficiency	TEAM/BRC	Teaching Educational Activities for Multiple Handicapped/ Basic Remedial Class
Co-Teach	Two teachers in one classroom, generally regular education and special education or bilingual	LSS	Language Support Specialist	TOSA	Teacher on Special Assignment
CPR	Cardiopulmonary Resuscitation	LTD	Long-term Disability	TRB	Teacher's Retirement Board
CSR	Class Size Reduction	MAA	Mathematical Association of America	UAW	United Auto Workers
ECS	Education Cost Sharing	MER	Minimum Expenditure Requirement	VoAG	Vocational Agriculture Program at Westhill High School
ED001	End of Year School Report	MOA	Memorandum of Agreement	WHS	Westhill High School
ED	Educationally Disadvantaged	MS	Middle School		
EFS	Educational Finance System	NCLB	No Child Left Behind		

EID Energy Improvement District
EL English Learners Program
E-Rate Federal Universal Service Fund Grant to Schools and Libraries



Lilly Boxall, Grade 3
Toquam Elementary School

OPEB Other Post-Employment Benefit
OFCE Office of Family & Community Engagement
OPM Office of Policy & Management

Aarav Ritesh, Third Grade 5
Strawberry Hill Elementary School