

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

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	

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	

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	

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	

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	

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	

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	

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	

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	

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	

STAMFORD PUBLIC SCHOOLS

Program: 15 Science

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	74.9	74.6	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	

Program Description & Program Goals:

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

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

To incorporate literacy skills while learning science content.

Budget Notes

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

Cloonan +.5

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	

STAMFORD PUBLIC SCHOOLS

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

Program: 16 Social Studies

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	73.4	73.0	73.5	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	

Program Description & Program Goals:

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

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

To develop a commitment to democratic values.

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

Budget Notes

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

Cloonan +.5

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	

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	

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	
102	Administrators	1.0	1.1	1.1	0.0	
103	Teacher Support	58.5	59.2	58.2	(1.0)	See below:
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.5	0.5	0.5	0.0	
Total		99.7	99.8	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	

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.

<u>Budget Notes</u>	<u>Sp Ed Tchr</u>	<u>Sp Ed Para</u>	<u>Speech & Language</u>
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	add 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	

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	

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	

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	

Program: 30 Board of Education

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:

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 REIMBURSEMEN	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 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	0	1.0	1.0	0.0	
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	

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			

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	

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

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

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

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

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