

Stamford Public Schools
EXCELLENCE IS THE POINT

Mission Statement:

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

EARL KIM

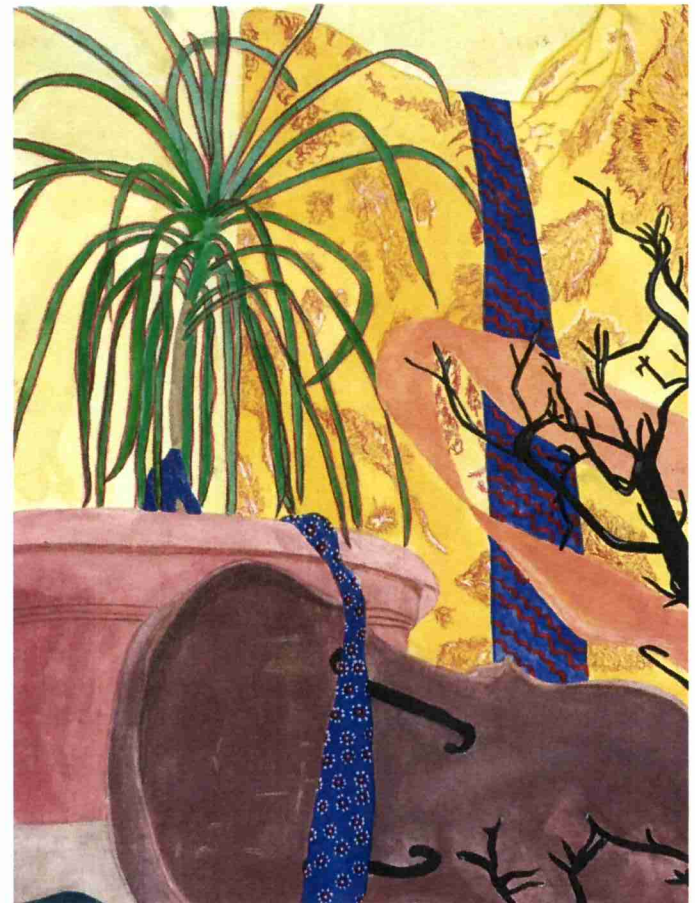
Superintendent of Schools



Ria Bordia
Toquam Magnet School, Grade 2
Art Teacher: Susan D'Agostino

Board of Education Members:

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



Danielle Crevecoeur
Westhill High School, Grade 11
Art Teacher: Robin Konrad

Board of Education 2018-19 Budget
June 7, 2018



Stamford Public Schools
EXCELLENCE IS THE POINT.

P.O. Box 9310, Stamford, CT 06904

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

www.stamfordpublicschools.org

Earl Kim, Superintendent of Schools

To: All Budget Book Recipients

Fr: Hugh Murphy, Director of Finance

Re: **2018-19 Final Budget update**

Date: July 31, 2018

The Final 2017-18 Budget was approved by the Board of Education on June 07, 2018. Attached is the update to the white budget book which was previously distributed. The Operating Budget total is \$272,790,679 (a 1.13% increase compared to the 2017-18 budget) and the Grants Budget total is \$29,053,744.

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

Alexis Marchetti
Westhill High School, Grade 12



District Objectives and System Data

Angie Florian Andre
Hart Magnet School, Grade 2



Mia Loffredo
Stark School, Grade 2



Sophia Voyko
Strawberry Hill, Kindergarten



Board of Education 2018-19 Budget



Gyllian Rybnick
Davenport Ridge School, Grade 3



Brandon Hoak
Rippowam Middle School, Grade 8



Natalia Perez
Cloonan Middle School, Grade 7

EARL KIM
Superintendent of Schools
Prepared by Hugh F. Murphy
March 20, 2018



Stamford Public Schools

EXCELLENCE IS THE POINT.

Overview

- Thank Yous
 - Budget Managers and Finance Department
 - CBAC
 - Board
- Three Objectives
 - Provide budget context
 - Provide budget overview
 - Answer clarifying questions and solicit feedback
- Next Steps

Context Dictates Restraint

- Community with a Shared Vision & Plan
- Austere State & Local Economic Conditions
 - Impact of Federal Tax Reform
 - State Revenue Shortfalls & Unsustainable Costs
 - State Ed Funding Challenge: Politics of Equity
 - Municipal Overburden (Appendix 1)
- Proposed Budget Advances Mission with Prudence

CBAC Input: On Track & Invest*

- Maintain Student-to-Staff Ratios, Reallocate Staff to meet District Needs (Appendix 2, 17)
- Strengthen Student Support Systems
 - Guidance Services
 - Intervention Services (i.e., early and tiered intervention)
 - English Language & Special Education Services
- Invest in Facilities & Maintenance
- Enhance PD and Communications
- Strengthen Programs & Supports

*See Appendix 3

Budget Builds on Achievements

- Cultivating Positive School Ethos
- Providing Safe School Environments
- Engaging Families & Community
- Strengthening Curriculum & Supports
- Increasing Achievement & Attainment
- Stretching Operations Support Dollars
- Promoting Professional Learning & Growth

Budget Addresses Challenges

- Challenges
 - Increase in Transportation Cost (Appendix 4)
 - Increase in Special Education (SE) Needs (Appendix 5,6,7)
 - Underfunding of Maintenance (Appendix 8)
 - Reduction in State Grant Revenue (Appendix 9)
 - Increase in Pension Cost for Non-Certified Staff
- Tactics
 - Align with Goals & Priorities
 - Strategic Reallocations
 - Leverage Dollars Supporting C&I
 - Strategic Pivot: Dollars Follow Students

2018-19 Budget Overview

1. Budget Addresses District Priorities
2. Budget Assumptions
3. Budget Drivers
4. Strategies to Manage Growth
5. Results: Comparable District Spending
6. Achievement

Budget Priorities- Driven by Plan

1. Learning Organization (Appendix 10)
2. Habits of Mind (Appendix 11)
3. Habits of Body (Appendix 12)
4. Habits of Heart (Appendix 13)

Budget Assumptions

- OPEB valuation pending; assume flat
- Maintain current agreement with Charters Schools; under review & being negotiated
- Pension – \$660k increase from actuary for Non-Certified Staff
- City cross-charge for Non-Certified Health Insurance – 0.2% increase
- Vacancy savings – \$2.2m

Factors that Drive Increase*

- Reduction in Health Insurance **One-Time Adjustment** – (13.2%)
- Increase in Salaries **Sustainable** – 1.8%
- Increase in Special Education **Unsustainable** – 3.5%
- Increase in Maintenance **One-Time Adjustment** – 5.1%
- Increase in Transportation **Unsustainable** – 7.8%
- Increase in Pension **Unsustainable** – 22.2%
- Investment in C&I **One-Time Adjustment** – 26.8%
- **Proposed Budget Increase: 1.81%**

*See Appendix 14,15,16

Strategies to Manage Growth

- Addressing needs of struggling students
 - Focusing resources on early literacy and math
 - Reallocating resources
 - Modifying school schedules
 - Decreasing out-of-district program costs- Building in-district therapeutic programs
- Focusing resources through community-wide (C2C) strategic planning
- Decreasing energy consumption and cost
- Managing “Staff-to-Student” ratios

Next Steps:

Board of Finance

- BOE Budget Presentation - March 20th at 7PM
- Joint Public Hearing (with BOR) – March 27th at 7PM
- BOE Budget Presentation - April 2nd at 7PM
- BOF Vote on Budget – April 19th at 7PM

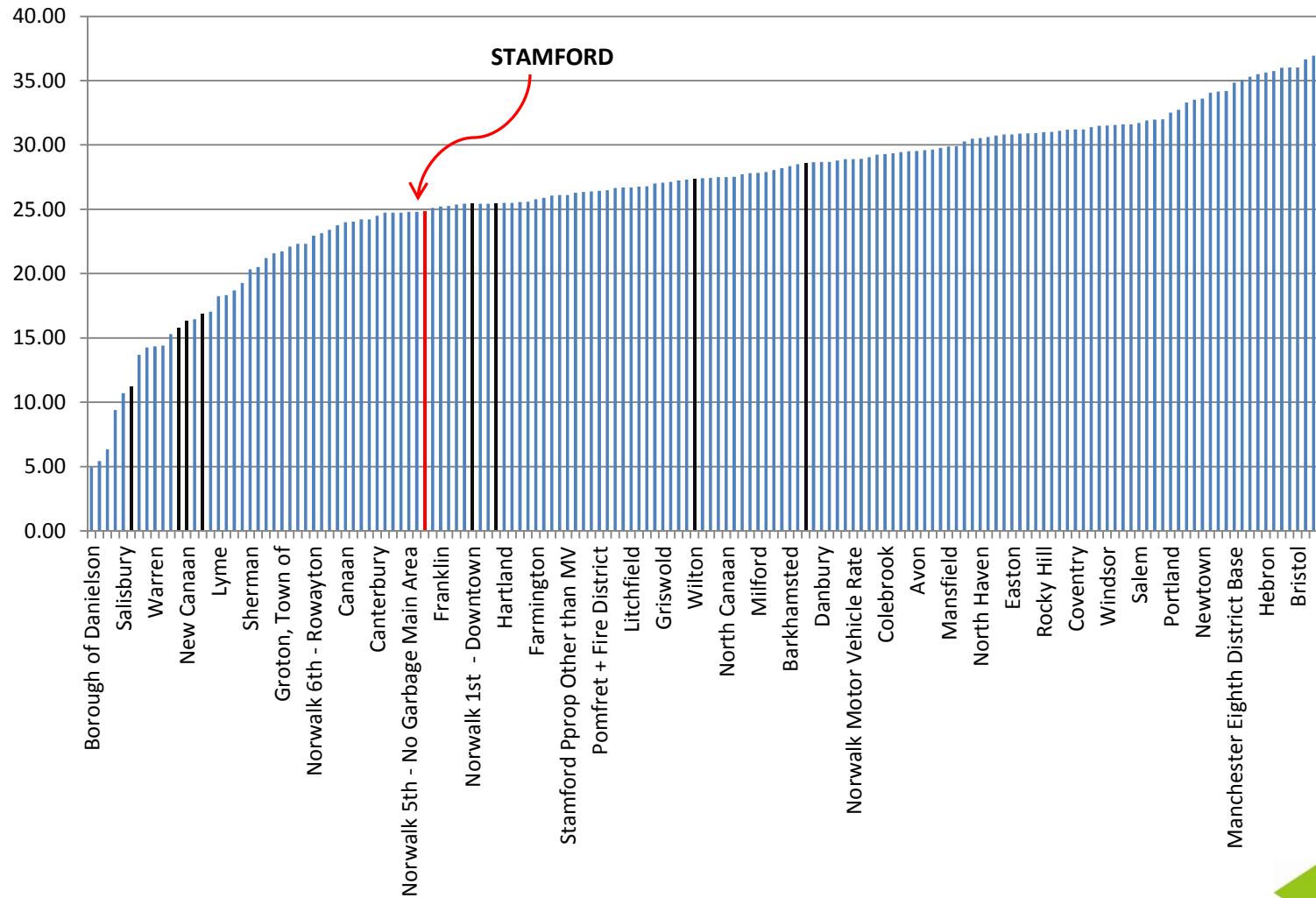
Board of Representatives

- BOE Budget Presentation – March 26th at 6:30PM
- Special Budget Meeting – May 8th at 8PM

Appendices

1. Municipal Overburden
2. Class Size Trends
3. CBAC – On the Right Track
4. Transportation Cost
5. Special Education Growth-Slowing
6. Special Education OOD Tuition Cost
7. Special Education Students Outplaced from SPS
8. Maintenance Budget- One Time Adjustments
9. Reduction in Grant Revenue
10. Learning Organization
11. Habits of Mind
12. Habits of Body
13. Habits of Heart
14. Budget Growth 2.4% over 5-Years
15. Results: Comp Spending
16. Where this Budget Falls
17. Reallocating Staff to meet District Needs
18. Status of BOE Capital Request

1. Municipal Overburden



2. Class Size Trends

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Davenport Ridge	20.9	19.9	20.9	20.2	20.3	19.5	19.1
Hart	21.7	20.9	21.1	20.3	20.7	20.3	19.4
Toquam	21.3	20.7	20.3	20.7	19.9	20.3	19.8
KT Murphy	20.7	18.1	19.1	19.6	19.2	19.5	19.9
Newfield	21.6	20.8	19.8	20.2	19.8	19.6	19.6
Northeast	20.1	19.5	19.6	18.2	20.0	19.9	18.6
Rogers International	22.5	22.7	22.3	22.8	23.3	23.0	22.7
Roxbury	20.8	19.6	18.1	20.8	19.4	19.0	19.7
Springdale	21.9	21.5	20.7	19.8	20.7	20.5	21.3
Stark	21.9	20.0	19.5	21.1	20.7	21.5	20.7
Stillmeadow	21.9	20.4	20.4	20.4	21.1	20.5	20.1
New School at 200 Strawberry Hill Avenue					19.1	19.4	19.4
Westover	21.0	20.3	19.5	20.9	19.4	18.9	19.2
Elementary Average Class Size	21.4	20.4	20.1	20.4	20.3	20.1	20.0
Cloonan Middle School	19.5	21.2	21.1	18.5	18.6	19.1	20.4
Dolan Middle School	19.4	20.5	18.5	18.2	17.9	20.0	21.7
Turn of River Middle School	19.6	18.9	20.1	19.2	19.9	19.8	20.8
Scofield Magnet Middle School	25.6	23.6	19.8	18.6	18.7	18.5	19.2
Rippowam Middle School	20.6	21.7	21.7	22.3	19.6	19.8	20.1
Rogers Middle International School	20.4	21.6	22.1	21.4	21.8	21.7	22.9
Middle School Average Class Size	20.9	21.3	20.6	19.7	19.4	19.8	20.9
Stamford High School	22.3	21.8	21.3	20.3	21.0	20.1	20.1
Westhill High School	21.2	21.2	21.0	20.5	21.5	20.5	20.8
AITE	19.2	19.5	19.6	19.5	19.2	19.2	20.5
High Schools Average Class Size	20.9	20.8	20.6	20.1	20.6	19.9	20.5

3. CBAC – On the Right Track

Student to Staff Ratio

- Contingency budgets for schools
- More funds to Guidance
- Media Centers need more support

Strengthen Student Support Systems

- More prevention & support in early grades (pre-K) is less expensive later
- Social Emotional matches “Habits of Health”
- Tiered Support: a. intervention b. differentiation c. accommodations (LRE)
- Reduce Out of District placements
- Parent Facilitators- Certified and more involved; QA across the district
- Provide trauma support when needed
- Formula for allocation of ESL teachers
- Early College planning (before senior year)

Invest in Facilities & Maintenance

- Allocate more funds to custodial supplies
- Increase revenue for extracurricular activities
- Capital -Get rid of aging portables; replace with additions or new portables

Enhancing Professional Development and Communication Capacity

- Increase professional development
- More PD on systemic racism
- Building Capacity -Increase talent pool (quality)
- Need PR to get real picture of SPS “out there”
- Re-vamp marketing of SPS

Strengthen Programs and Supports

- Allocate funding for after school initiative such as Mayor’s Youth Leadership
- De-track middle schools
- Early Intervention in Reading and Math support
- Improve Elementary Curriculum Development- Literacy
- Expand scope of Purchasing Department to negotiate vendor cost down

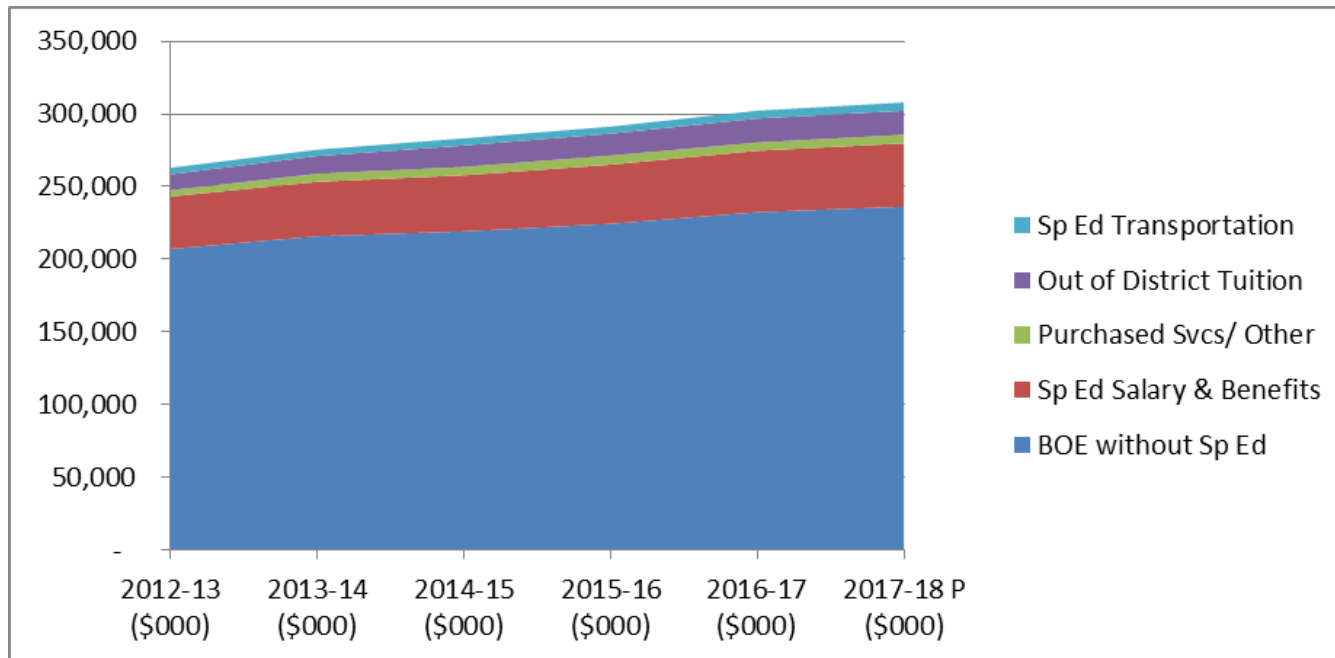
Green= In Place Blue= Work in Process Purple= To be considered

4. Transportation - Unsustainable

2014-15	2015-16	2016-17	2017-18B	2018-19B
\$14,829,539	\$15,129,405	\$16,231,067	\$17,461,987	\$18,814,991

- Increasing at 6.7% + per year
- 3 more years on contract

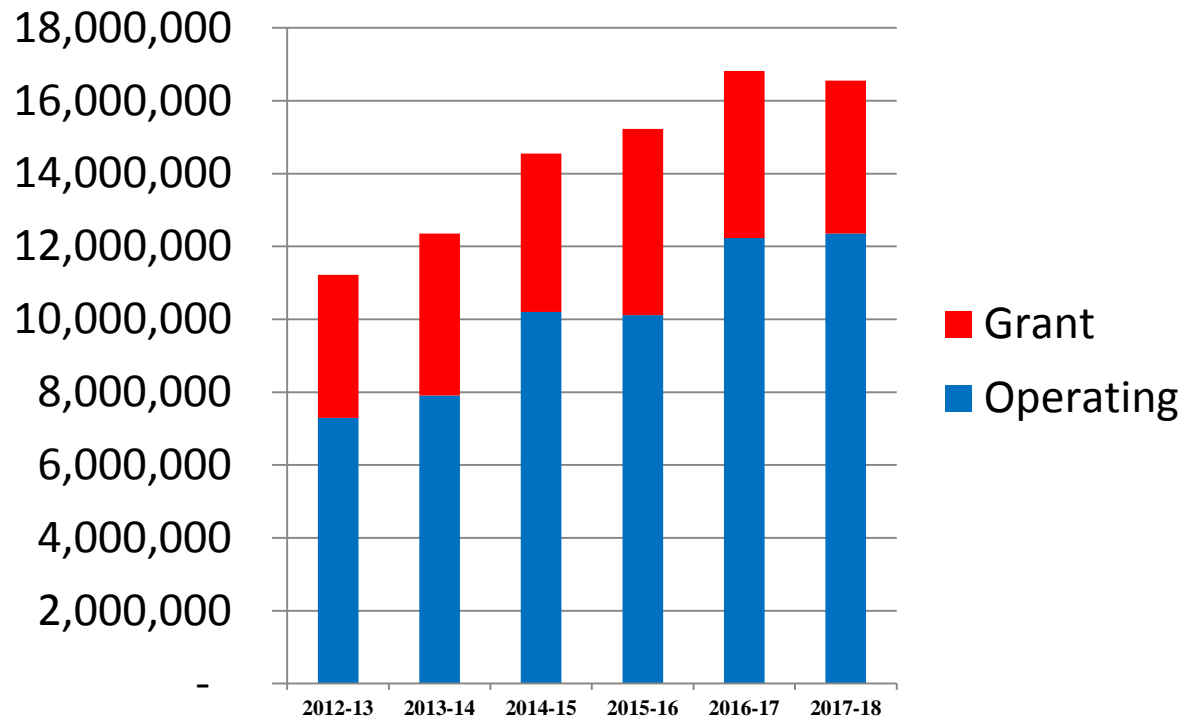
5. SpEd Growing but Slowing



	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-16 (\$000)	2016-17 (\$000)	2017-18 P (\$000)	Avg Growth
BOE without Sp Ed	207,037	215,831	219,184	224,390	232,422	236,141	2.7%
Sp Ed Salary & Benefits	36,114	37,521	38,617	40,695	42,254	43,606	4.3%
Purchased Svcs/ Other	4,362	5,467	5,754	6,267	5,637	5,948	9.5%
Out of District Tuition	11,022	12,261	14,735	15,093	16,624	16,557	8.4%
Sp Ed Transportation	4,435	4,359	4,904	4,855	5,311	5,683	3.7%
Total Program Expenditures**	262,970	275,439	283,194	291,300	302,248	307,935	3.3%
BOE without Sp Ed	78.7%	78.4%	77.4%	77.0%	76.9%	76.7%	
Special Education % of Total	21.3%	21.6%	22.6%	23.0%	23.1%	23.3%	

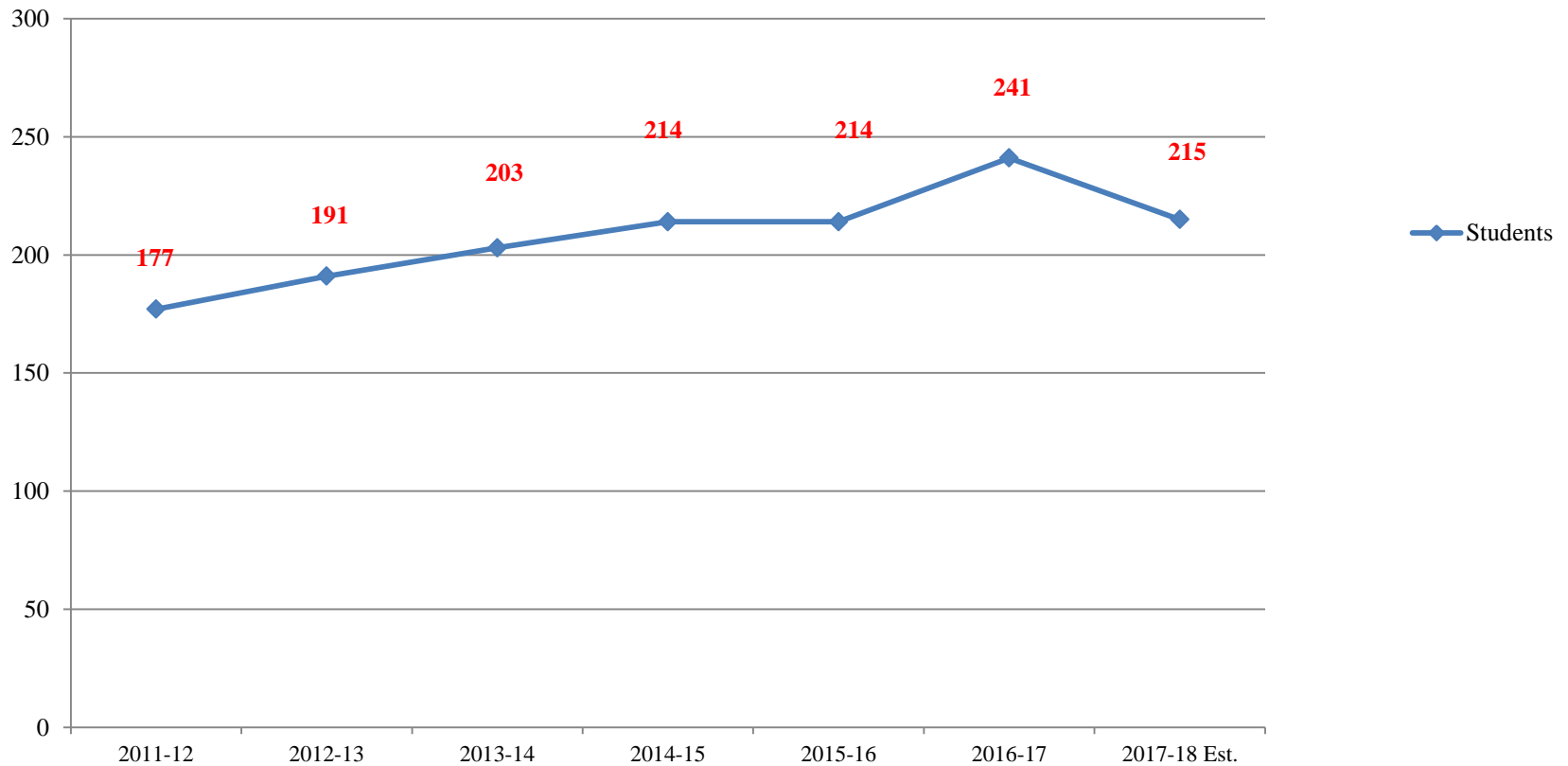
6. OOD Tuition Cost

(over 6 years-growing at 9% per year)



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Students	191	203	214	214	230	215
Grant	3,935,000	4,446,000	4,351,000	5,113,000	4,585,000	4,200,000
Operating	7,290,000	7,905,000	10,201,000	10,110,000	12,230,000	12,357,000
Total	11,225,000	12,351,000	14,552,000	15,223,000	16,815,000	16,557,000

7. Decrease in Outplacements



8. Maintenance – 1-Time Adjustments

Maintenance Budget - Last 3 Years

		2014-15	2015-16	2016-17	2017-18B	2018-19B
100	Salaries	9,252,292	9,812,706	9,815,652	10,246,086	10,467,693
121	Overtime	1,237,305	1,528,458	1,764,328	1,390,000	1,700,000
201	Clothing/Tool Allowance	171,604	182,093	159,320	180,000	180,000
230	Pension			136,107	110,400	135,000
321	Contracted Services	1,557,945	1,956,461	1,621,984	1,833,395	1,821,347
411	Electricity	3,733,820	3,613,206	3,493,373	2,809,092	2,911,910
412	Gas Non-Heat	96,134	96,589	-	-	-
413	Water	304,849	306,439	314,678	329,736	338,360
420	Repair & Maintenance	2,085,960	1,664,692	1,555,275	1,275,000	1,450,000
450	Construction Services	469,612	74,568	192,846	772,636	768,750
452	Grounds Maintenance	163,813	149,770	154,289	150,000	150,000
613	Maintenance Supplies	348,110	339,076	380,952	346,737	359,197
621	Gas Heat	1,361,818	1,112,913	1,340,143	1,218,188	1,397,037
624	Oil Heat	174,915	4,663	6,759	15,000	15,000
	All Other	66,116	181,558	115,109	169,000	218,000
	Total	21,024,293	21,023,192	21,050,815	20,845,270	21,912,294

9. Reduction in State Grant Revenue

- Overall estimate of \$3.0m in Grant Reductions
- State Grants – \$2.6m
 - Reductions in Adult Ed, Alliance Construction, Bilingual Ed, Extended School Hours, Low Performing Schools, Priority School District, School Accountability, Vocational Agriculture
 - Predicting increase in State Magnet Grant
- Federal Grants – \$0.4m
 - Reductions in 21st Century, Immigrant and Youth Education, Title I Part A
 - Predicting increase in Medicaid Grant

10. Learning Organization

- Create structures, processes and protocols that facilitate team learning and scale practice
- Provide PD to staff on Senge's five disciplines of a learning organization => culture of continuous improvement
- Develop a Communications Plan around the Strategic Plan

11. Habits of Mind

- Develop & launch curriculum renewal process
- Develop district curriculum framework & delineate delegation of authority
- Enhance tiered enrichment & co-curricular programming, K-12
- Engage parents in understanding data, programs, services & community resources

12. Habits of Body

- Assess & address food insecurity needs in conjunction with community partners
- Renew Health/PE curriculum with community partners
- Develop joint City-BOE-State plan to maximize access to recreational spaces in the community
- Develop & implement plan to improve employee fitness and wellness

13. Habits of Heart

- Create and teach to a K-12 *Learner Profile* based on *Habits of Mind, Body and Heart*
- Renew K-12 Health/Guidance curriculum to support SECD competencies
- Delineate & implement tiered SECD interventions

14. Average Budget Growth 2.4% over 5 yrs. ; 2.6% over 10 yrs.

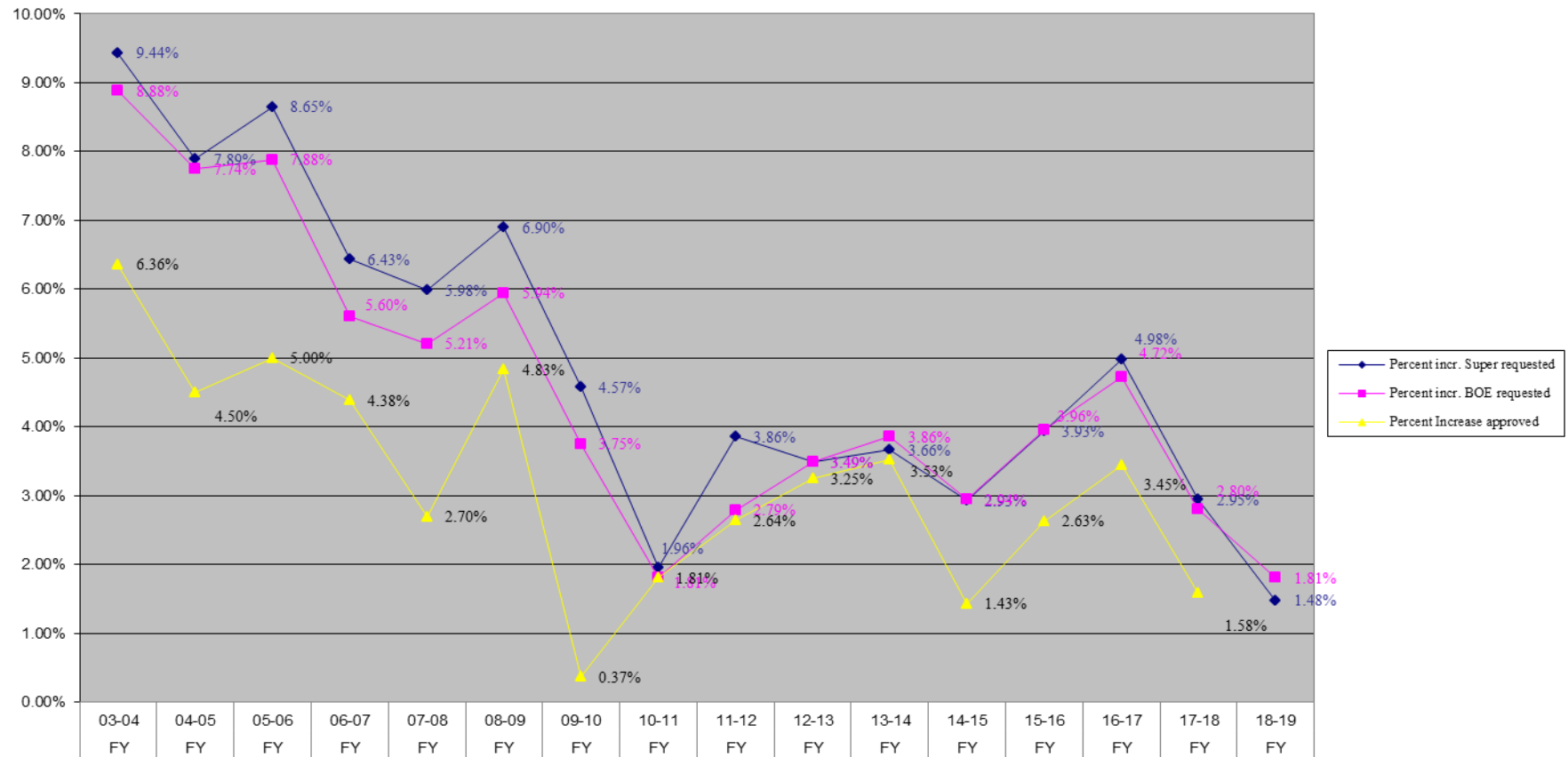
Stamford Public Schools							
5 year and 10 year growth by Major Object Code							
		2008-09	2013-14	2017-18	2018-19	5 year avg	10 year avg
		Act-\$000	Act-\$000	Bud-\$000	Bud-\$000	Growth %	Growth %
100	Salaries and Wages	\$139,228	\$152,188	\$166,930	\$172,221	2.6%	2.4%
200	Employee Benefits	\$34,366	\$42,960	\$47,318	\$43,436	0.2%	2.6%
300	Educational, Rehabilitative, and Legal Services	\$6,515	\$8,318	\$9,225	\$9,446	2.7%	4.5%
400	Building Upkeep and Repairs	\$7,203	\$7,229	\$5,856	\$6,318	-2.5%	-1.2%
500	Transportation, Out-of-District Tuition, and Other Services	\$22,410	\$25,143	\$33,908	\$35,463	8.2%	5.8%
600	Supplies, Materials, and Heating Fuels	\$8,239	\$6,728	\$5,913	\$7,062	1.0%	-1.4%
700	Equipment	\$483	\$2,012	\$400	\$485	-15.2%	0.0%
800	Dues and Fees	\$95	\$154	\$186	\$186	4.2%	9.6%
TOTAL OPERATING BUDGET		\$218,539	\$244,732	\$269,736	\$274,617	2.4%	2.6%
		4.85%	3.40%	1.64%	1.81%		

Red= Faster than overall budget Green= slower than overall budget

15. Results: Comp Spending

2016-17 FAIRFIELD COUNTY		
		Net Cost Per Pupil
	Pupils	2016-17
Redding	1,430	21,733
Greenwich	8,824	21,200
Weston	2,343	20,888
Westport	5,629	20,387
New Canaan	4,303	20,162
Darien	4,797	20,159
Wilton	4,077	19,873
Easton	1,336	19,291
Stamford	15,768	18,591
Sherman	476	18,138
Ridgefield	4,962	17,994
Fairfield	10,035	17,002
Norwalk	11,699	16,981
Monroe	3,246	16,686
Newtown	4,535	16,551
Stratford	7,147	16,016
New Fairfield	2,320	15,987
Trumbull	6,550	15,980
Bethel	2,950	15,783

16. Where this Budget Falls



1.48% Superintendent's Request is the lowest we can find. Budget is currently at 1.81%

2018-19 Budget will be constructed to maintain fiscal responsibility

Average of 2.6% over the last 10 years.

17. Reallocating Staff to meet District Needs

No.	Object	2017-18 Posits	2018-19 Posits	Var to 17-18	Comment
101	Teachers	1,367.6	1,382.6	15.0	Sp Ed +3.5; Sp Ed Developmental +3; Speech&Lang +2; Guidance Ripp+.5; Psych Ripp +.5/Cloon +.5; Bilingual TOR; Bilingual SHS/WHs; Athletic Directors (2); Classroom (2), Grants +1; Contingency +6 (ES 3, HS 1, Sp Ed 1, EL 1)
102	Administrative	61.4	63.6	2.2	Athletic Directors +2, from grants +.2
113	Admin - Non Cer	8.0	8.0	0.0	
114	Clerical	79.9	80.4	0.5	reclass from grants
115	Para-educators	364.0	364.0	0.0	
116	Custodial/Mecha	153.0	153.0	0.0	
117	Other	39.5	40.5	1.0	Security at Scofield
	Total Operating	2,073.4	2,092.1	18.7	
101	Teachers	122.1	126.6	4.5	State Magnet grants Strawberry Hill +6; recl to ops (1.5)
102	Administrative	4.6	4.4	(0.2)	reclass to ops
113	Admin - Non Cer	1.0	1.0	0.0	
114	Clerical	5.3	4.8	(0.5)	reclass to ops
115	Para-Educators	61.0	60.0	(1.0)	
	Total Grants Bu	194.0	196.8	2.8	
	Total System Buc	2,267.4	2,288.9	21.5	

18. Status of BOE Capital Request

	H.T.E.	BOE	Planning	
	Balance	Request	Board	%
Safety and Security	3,378,977	19,875,000	1,750,000	8.8%
HVAC	75	4,650,000	0	0.0%
Roof Repair	203,560	3,500,000	300,000	8.6%
Energy Efficiency	1,270,754	3,195,000	500,000	15.6%
Short term Capital	1,082,690	2,625,000	1,200,000	45.7%
Modulars	0	4,000,000	600,000	15.0%
Paving	598	1,000,000	175,000	17.5%
WPCA	408,475	750,000	300,000	40.0%
Fields	1,554,023	750,000	300,000	40.0%
	7,899,152	40,345,000	5,125,000	12.7%

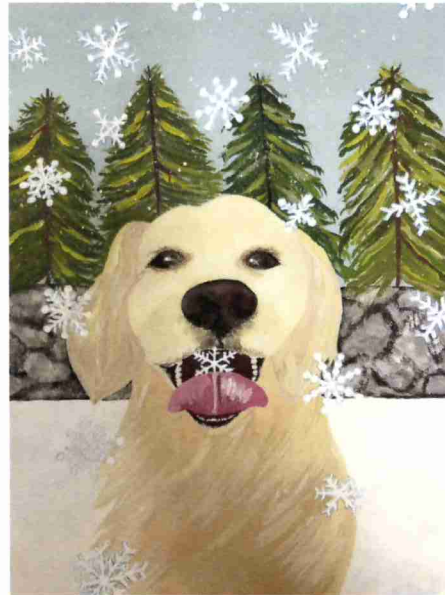
**Planning Board Funding Recommendation at 12.7% of request;
different prioritization**



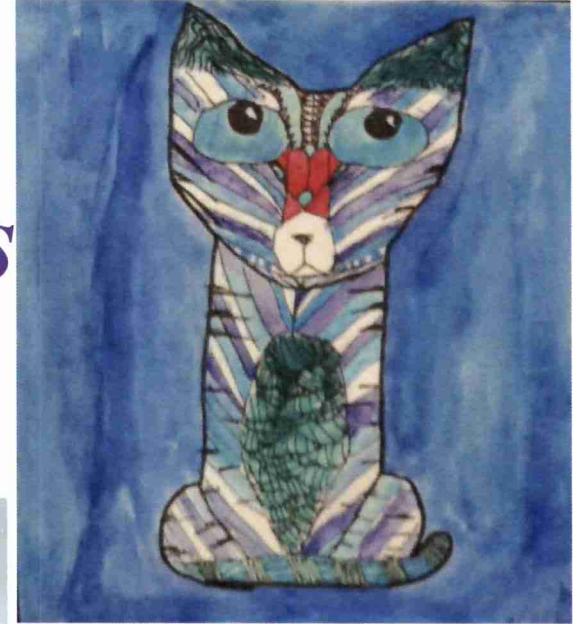
Livia Guzda
Cloonan Middle School, Grade 7

Highlights

Kaela Shaulson
Westhill High School, Grade 12



Rogers International School
Grade 6 Project



Gavin Margerum
Northeast School, Grade 4



Eugene Darling
Rippowam Middle School, Grade 6

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Budget – June 07, 2018

Budget Process

The budget process for the district began in October 2017 with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2018-19 that addresses program needs in a fiscally responsible manner and, to try to develop a budget with the same or less dollars than the 2017-18 fiscal year. Starting in December 2017 with input from Central Staff and building principals and Administrators, the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members including the Assistant Superintendent- Elementary, Assistant Superintendent- Secondary, Executive Director of Finance, Executive Director of Human Resources, Executive Director of Research, and Director of Grants to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2018-19. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals. Further reviews were done in late December/early January, with the Superintendent making the final determination for inclusion of items in the Operating Budget Request.

The goal for 2018-19 was to keep the budget request as fiscally responsible as possible while addressing district goals. During the month of January 2018, the Board of Education reviewed the Superintendent's Operating Budget recommendation and listened to feedback on the budget during the open public hearing on February 6, 2018. After review by the Board of Finance and Board of Representatives, the overall Board of Education Budget was reduced by \$1,826,000. **On June 7, 2018, the Board of Education approved a 2018-19 Operating Budget in the amount of \$272,790,679; a 1.13% increase over the 2017-18 budget.**

Board of Education Goals

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

MISSION OF Stamford Public Schools:

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

VISION OF Stamford Public Schools:

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

District Strategic Goals

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

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

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

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

Other Operating Budget Considerations

To support the Board of Education's goals on the previous page and attend to other factors that influence costs and programs, the following items are included in the 2018-19 Board of Education Approved Operating Budget Recommendation:

- A predicted enrollment increase of 118 students; .7%;
- To keep pace with Special Education Individual Education Plans "IEP's"; Pupil Services and ASD Program needs, the addition of 11 positions at a cost of \$1,704,000;
- To provide upgrades to the Curriculum Department and compensate for reductions in grant resources, the addition of \$860,000 to the budget;
- To keep pace with cost trends in the area of building maintenance, the addition of \$655,000 to the budget;
- To keep pace with current year transportation requirements, and address future transportation needs, the addition of four buses and \$536,000 to the budget;
- To keep pace with cost trends and increase the rates for daily substitutes, the addition of \$530,000 to the Human Resources budget;
- To update building rental cost and allow for reductions in grant revenue, the addition of \$208,000 to the Adult Education budget;
- To meet Department of Justice requirements for English Learners, the addition of 3.0 positions and \$149,000 to the budget;
- To mirror surrounding districts and establish full time administrator positions for Athletic Directors, the addition of \$62,000 to the budget;
- Based on the latest funding estimate from the actuary, Pension and OPEB cost was reduced by \$382,000;

The approved Board of Education 2018-19 Operating Budget Request is **\$272,790,679; a 1.13% increase over the adjusted 2017-18 budget.**

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1980-81 to 2017-18 along with an enrollment projection for 2018-19 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff and consultants to provide a comprehensive analysis of enrollment trends.

For 2018-19, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 118 to 16,092 students; an increase of .7%.

Elementary	-104
Middle School	+148
High School	+ 38
All Other*	+ 36

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

Revenue

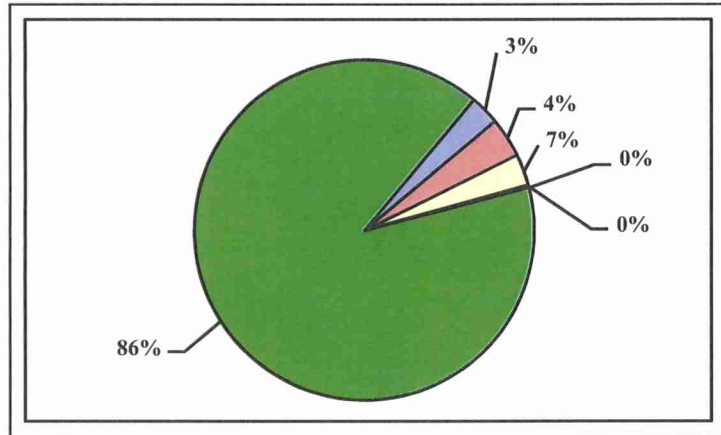
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of **\$272,790,679** is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be **\$8,420,391**. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is **\$264,370,288**.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2018-19, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2017-18. Furthermore, reductions have been made in state grants slated for reduction. Our projections for all grants are shown in section 9 of this document. The district is also expecting a retroactive Medicaid Revenue settlement that will be used to assist with Special Education costs.

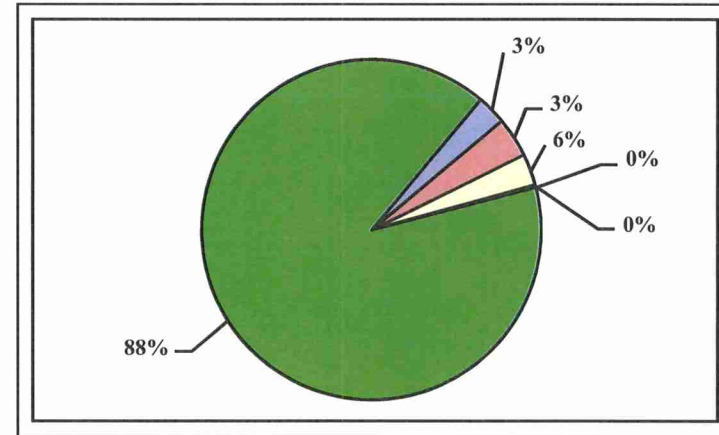
Grants are usually earmarked for specific purposes and are generally intended to “supplement and not supplant” local operating budget funds.

BOARD OF EDUCATION 2018-19 APPROVED BUDGET TOTAL REVENUE BUDGET

2017-18



2018-19



City of Stamford- Operating Budget	\$261,554,304	86.7%
State Grants	\$20,698,015	6.9%
Federal Grants	\$11,055,072	3.7%
State Entitlements	\$8,055,168	2.7%
Private and Other Grants	\$323,153	0.1%
Other Income	\$126,820	0.0%

Total Operating & Grant Budget	\$301,812,532	100.0%
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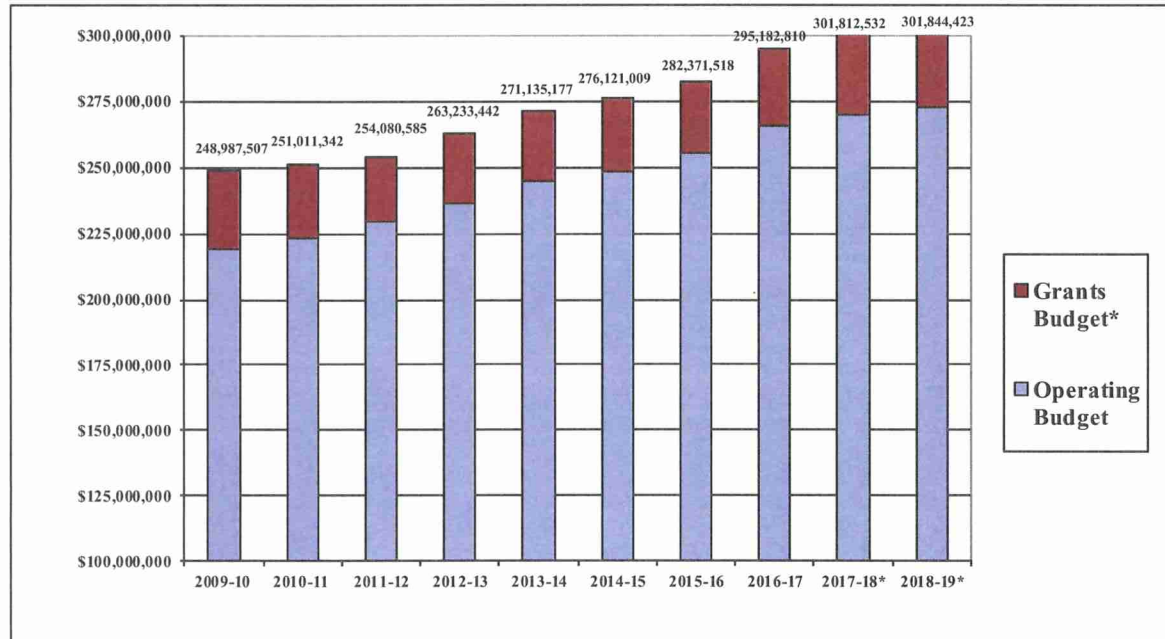
City of Stamford- Operating Budget	\$264,370,288	87.6%
State Grants	\$18,305,267	6.1%
Federal Grants	\$10,470,364	3.5%
State Entitlements	\$8,250,191	2.7%
Private and Other Grants	\$278,113	0.1%
Other Income	\$170,200	0.1%

Total Operating & Grant Budget	\$301,844,423	100.0%
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A second chart titled “Revenue by Source” is also provided to show the overall growth in the district budget and revenues that support it.

BOARD OF EDUCATION 2018-19 APPROVED BUDGET

REVENUE BY SOURCE



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18*	2018-19*
Operating Budget	\$219,408,146	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$272,790,679
Grants Budget*	\$29,579,361	\$27,629,139	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$29,053,744
Total	\$248,987,507	\$251,011,342	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$301,844,423

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

Program Budgets

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

Salaries and Wages (100)

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

Based on the current trend, new teacher positions have been budgeted at \$63,607 plus benefits and paraeducators have been budgeted at \$21,418 plus benefits.

Additionally, the salary accounts have been reduced by \$2,300,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2018-19 we are predicting 60 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

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

Employee Benefits (200)

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2018-19, most of the districts bargaining units (teachers, administrators, para-educators and security) have moved from Health Savings Accounts to the State of Connecticut Partnership Plan. The decrease in projected insurance cost is shown in the 202 Health Insurance account. Based on our latest projections and changes noted above, the cost of Health Insurance will decrease by \$4,676,522. Further details of all the line items are shown in Section 10, page 10 of this document.

The cost of the 230 Pension account is predicted to increase by \$669,600 (22.5%) based on estimates from the actuary. Reductions in interest rate assumptions are stated as the driving force in increasing the district cost.

The cost estimate for Other Post-Employment Benefits “OPEB” from the actuary is predicted to drop by \$1,052,000 (23.5%).

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

For 2018-19, the BOE Claims reserve will be carried forward into future years until the long term viability of the State Partnership Plan can be reviewed.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2018-19 this group will increase by \$400,869 (4.5%) which is slightly higher than the overall budget increase.

For 2018-19, Trailblazers Alternative Middle School Program (\$514,047) and Stamford Academy (\$495,983) are included in the 321 Contracted Services Account. These amounts have been kept level from current funding levels.

The 323 Pupil Services Account was increased by \$149,000 (3.7% over the 2017-18 Adjusted Budget). The funding pays for physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant. Because of this, \$4,200,000 has been used to reduce the 560 Tuition account.

The 330 Other Professional and Technical Services account has been increased by \$251,750 to accommodate: Curriculum Audit, Re-Organization Coaching and Project Management.

Building Upkeep and Repairs (400)

The district currently employs the services of ABM to manage the building maintenance and property service functions of the district. Additionally, ABM and City Engineering (with the assistance of the city's energy consultant) help to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. The line items in this area are expected to increase by \$429,000 (7.4%). The 440 Rentals account will increase by \$221,729 due to increases in the Adult Ed building rental (\$112,000 with reductions in other budget areas), the rental of additional space by the Special Education program (\$40,000) to assist with the Individuals Achieving Independence program and \$50,000 by the maintenance department (reclass from 420 account).

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

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

The transportation budget was built on the services provided by First Student and ECS Transportation. We are currently running 144 vehicles and the contractual rates will increase by 7.5% for Home-to-School service and 3%-4.5% for Out-of-District Special Education transportation.

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

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2018-19 the number of out-of-district students is expected to be 217 students. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Although state revenue amounts in this area are not yet known, the district's assumption in this area anticipates the current payout formula and capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,200,000. The final budget of \$12,730,000 is an increase of \$223,000 (3.0% over the Adjusted 2017-18 Budget).

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2018-19 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the "per student" allocation formula. The proposed formula is an increase over the existing allotment as follows:

	Current Rate per Student <u>2017-18</u>	Rate per Student <u>2018-19</u>
Elementary Schools	\$66	\$ 70
Middle Schools	\$83	\$ 87
High Schools	\$102	\$107

		2018-19 BOE Operating Budget							
		2017-18 Per-Pupil	2017-18 Allocation**	Proj 2018-19 Enrollment	2018-19 Per-Pupil***	2018-19 Reg Alloc	2018-19 Sp Ed at \$25	2018-19 ELL at \$22	2018-19 Total
2	Davenport Ridge	\$66	\$41,844	591	\$70	\$41,370	\$1,250	\$1,738	\$44,358
3	Hart	\$66	\$40,458	620	\$70	\$43,400	\$1,500	\$1,650	\$46,550
4	Toquam	\$66	\$42,636	635	\$70	\$44,450	\$1,425	\$2,354	\$48,229
5	KT Murphy	\$66	\$36,498	518	\$70	\$36,260	\$900	\$1,694	\$38,854
6	Newfield	\$66	\$38,082	548	\$70	\$38,360	\$1,400	\$1,672	\$41,432
7	Northeast	\$66	\$38,874	632	\$70	\$44,240	\$1,800	\$2,354	\$48,394
9	<i>New School at 200 Strawberry Hill</i>	\$63	\$27,772	466	\$66	\$30,756	\$700	\$374	\$31,830
10	<i>Rogers - Elementary</i>	\$63	\$33,894	544	\$66	\$35,904	\$850	\$484	\$37,238
10	<i>Rogers - Middle School</i>	\$79	\$21,656	275	\$83	\$22,825	\$750	\$264	\$23,839
11	Roxbury	\$66	\$39,270	571	\$70	\$39,970	\$1,825	\$1,628	\$43,423
13	Springdale	\$66	\$39,600	619	\$70	\$43,330	\$1,225	\$2,002	\$46,557
14	Stark	\$66	\$36,828	579	\$70	\$40,530	\$1,350	\$1,782	\$43,662
15	Stillmeadow	\$66	\$44,220	622	\$70	\$43,540	\$1,950	\$1,738	\$47,228
17	Westover	\$66	\$47,058	672	\$70	\$47,040	\$1,775	\$946	\$49,761
21	Cloonan MS	\$83	\$44,737	623	\$87	\$54,201	\$2,250	\$1,166	\$57,617
22	Dolan MS	\$83	\$40,836	591	\$87	\$51,417	\$2,675	\$990	\$55,082
23	Turn of River MS	\$83	\$50,298	667	\$87	\$58,029	\$2,175	\$2,794	\$62,998
24	Scofield Magnet MS	\$83	\$57,685	670	\$87	\$58,290	\$1,225	\$616	\$60,131
26	Rippowam MS	\$83	\$58,017	718	\$87	\$62,466	\$2,900	\$1,122	\$66,488
31	Stamford HS	\$102	\$181,866	1,684	\$107	\$180,188	\$5,850	\$3,630	\$189,668
32	Westhill HS	\$102	\$216,036	2,082	\$107	\$222,774	\$6,525	\$7,964	\$237,263
35	<i>AITE</i>	\$102	\$70,584	670	\$102	\$68,340	\$1,725	\$220	\$70,285
Total			\$1,248,749	\$15,597	\$1,736	\$1,307,680	\$44,025	\$39,182	\$1,390,887

** = to cover start-up supply cost and library books not covered by the capital project, additional funds were added to the New School on 200 Strawberry Hill Ave

*** 5% +/- increase to current formula

Buildings in italics are Interdistrict Magnets

**2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET INCREASE HIGHLIGHTS**

2018-19 Operating Budget	Budget \$ \$269,736,292	Positions 2,071.4	
CURRENT PROGRAM	Dollars		Percent
Salaries (100)	\$2,116,387	5.7	0.78%
Employee Benefits (200)	(\$4,748,000)		-1.76%
Educational, Rehabilitative, and Legal Services (300)	\$203,000		0.08%
Building Upkeep and Repairs (400)	(\$55,000)		-0.02%
Transportation and Other Services (500)	\$747,000		0.28%
Supplies, Materials, and Heating Fuels (600)	\$357,000		0.13%
Equipment (700)	\$112,000		0.04%
Dues and Fees (800)	\$0		0.00%
	(\$1,267,613)	5.7	-0.47%
CHANGES TO CURRENT PROGRAM			
Special Education, Pupil Services, ARTS (including contingencies)	\$1,704,000	11.0	0.63%
Increase to Maintenance Budget based on trend	\$655,000		0.24%
Transportation - 4 add'l vehicles, audit	\$536,000		0.20%
Increase in HR, Substitutes to \$95 per day	\$530,000		0.20%
Upgrade to Curriculum & Instruction- Secondary	\$438,000		0.16%
Upgrade to Curriculum & Instruction- Elementary	\$422,000		0.16%
Upgrades to Bilingual/ English Learner program	\$149,000		0.06%
Adult Ed program	\$208,000	3.0	0.08%
Change in Athletic Director Budget	\$62,000		0.02%
Reduction in Pension and OPEB cost	(\$382,000)		-0.14%
	\$4,322,000	14.0	1.60%
Total 2018-19 Operating Budget	\$272,790,679	2,091.1	1.13%

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. For 2018-19, additional money has been added to the site budgets for Special Education (at \$25 per pupil) and English Learner students (at \$22 per pupil; 1.25 PPC) which was reduced in district wide accounts. The building principals will be able to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular, Special Education and English Learner students as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

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

Equipment (700)

The equipment account is used to fund purchase of items with a unit cost of over \$1,000 and a useful life of more than one year. The budget contains actual requests made by the schools and departments for equipment and an estimate of district furniture needs.

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2017-18 Adjusted Budget**	2018-19 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
101	Teacher Salary	\$116,263,990	\$118,539,551	\$2,275,561	1.96%	contract incr of 3.0% plus 15 positions; less \$2.2m vacancy savings
102	Administrative Certified	\$10,184,783	\$10,697,570	\$512,787	5.03%	contract incr of 2.3% plus 2.2 positions (incl. 2 Athletic Directors)
104	Teacher Extra Service	\$1,464,669	\$1,560,157	\$95,488	6.52%	incr due to C&I initiatives in core subjects
105	Class Coverage	\$50,000	\$100,000	\$50,000	100.00%	based on trend
106	Maternity Leave	\$657,600	\$976,321	\$318,721	48.47%	based on trend
107	Vacancy Savings					\$2.3m estimated savings from resignations, retirements, and leaves of absence were moved to the 101 Teacher Salary and 115 Paraeducator accounts
108	Mentor Stipends	\$80,000	\$120,000	\$40,000	50.00%	for first or second year teachers; reduction in state funding
109	Substitutes	\$2,319,378	\$2,709,753	\$390,375	16.83%	increase subs to \$95 per day; 100% fill rate
110	Retirement	\$974,000	\$974,000	\$0	0.00%	based on trend
111	Long-Term Sick Leave	\$1,045,400	\$935,484	(\$109,916)	-10.51%	based on trend
Total Certified Salaries and Wages		\$133,039,820	\$136,612,836	\$3,573,016	2.69%	
113	Administration - Non Certified	\$894,222	\$913,267	\$19,045	2.13%	based on latest contract
114	Clerical/Technical Salary	\$6,410,146	\$6,706,613	\$296,467	4.62%	contract estimate plus .5 position from grant funding
115	Paraeducators	\$10,980,305	\$10,976,233	(\$4,072)	-0.04%	contract estimate; incr of 1 position less \$100k vacancy savings
116	Custodial/Mechanical Salary	\$10,150,745	\$10,120,114	(\$30,631)	-0.30%	contract estimate; same positions; less \$500k to Food Service Fund
117	Other Salary	\$2,236,538	\$2,332,399	\$95,861	4.29%	mostly security workers; contract estimate; incl charge from City for Nurses on Sp Ed vehicles; additional security at Scofield
119	Para Sub Coverage	\$200,000	\$200,000	\$0	0.00%	for Supplemental Paras
120	Temporary Part-Time Salary	\$1,574,175	\$1,739,400	\$165,225	10.50%	based on trend; incr in Adult Ed (reduction in fund balance; state grants)\$97k; incr in Parent Facilitator rate \$36k
121	Custodial/Mechanical Overtime	\$1,446,000	\$1,756,000	\$310,000	21.44%	based on trend
122	Clerical Overtime	\$323,096	\$323,933	\$837	0.26%	based on trend
123	Police and Fire Overtime	\$125,500	\$110,000	(\$15,500)	-12.35%	based on trend; savings efforts
Total Non-Certified Salaries and Wages		\$34,340,727	\$35,177,959	\$837,232	2.44%	

**= Revised Budget as of February 2018

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2017-18 Adjusted Budget**	2018-19 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
201	Clothing/Tool Allowance	\$180,000	\$180,000	\$0	0.00%	contractual item
202	Health/Hospital Insurance	\$33,838,777	\$29,162,255	(\$4,676,522)	-13.82%	see Section 10 for details
207	Social Security	\$3,661,000	\$3,771,000	\$110,000	3.00%	based on trend
208	Unemployment Insurance	\$100,000	\$100,000	\$0	0.00%	based on trend
215	Tuition Reimbursement	\$166,000	\$166,000	\$0	0.00%	contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.00%	contractual item for teachers
230	Pension	\$2,976,400	\$3,646,000	\$669,600	22.50%	revised estimate from H&H actuary, plus \$135k for new custodians
231	Other Post Retirement Benefits-OPEB**	\$4,474,000	\$3,422,000	(\$1,052,000)	-23.51%	100% of ARC funding; estimate from H&H actuary
260	Worker's Compensation	\$1,892,227	\$1,711,581	(\$180,646)	-9.55%	estimate from City Risk Management
	Total Employee Benefits	\$47,318,404	\$42,188,836	(\$5,129,568)	-10.84%	
321	Contracted Services	\$3,571,885	\$3,646,679	\$74,794	2.09%	based on trend
322	Instructional Program Improvement	\$439,895	\$440,013	\$118	0.03%	based on trend
323	Pupil Services	\$4,077,165	\$4,226,372	\$149,207	3.66%	reduction efforts; cross charge of \$427k to Medicaid Grant
324	Legal Services	\$600,000	\$525,000	(\$75,000)	-12.50%	based on trend and reduction efforts
330	Other Professional and Technical Svcs	\$260,800	\$512,550	\$251,750	96.53%	incl: Curriculum Audit \$200k, re-org coaching \$20k, proj mgt \$20k
	Total Educational, Rehabilitative, and Legal Services	\$8,949,745	\$9,350,614	\$400,869	4.48%	
411	Electricity	\$2,809,092	\$2,911,910	\$102,818	3.66%	est from City Engineering; 4% rate est, EID program savings
412	Gas - Non heat	\$0	\$0	\$0		propane for kitchens; charge to Food Service Fund
413	Water	\$329,736	\$338,360	\$8,624	2.62%	based on trend, 3% rate estimate
420	Repair, Maintenance, and Cleaning	\$1,477,000	\$1,576,957	\$99,957	6.77%	based on trend; includes \$300k credit from School Building Use Fund
440	Rentals	\$300,341	\$522,070	\$221,729	73.83%	mostly musical instruments; Adult Ed facility \$112k, Facilities \$50k
450	Construction Service	\$772,636	\$768,750	(\$3,886)	-0.50%	Includes \$619k for EID principal and interest payments
452	Grounds Maintenance	\$150,000	\$150,000	\$0	0.00%	based on trend
	Total Building Upkeep and Repair	\$5,838,805	\$6,268,047	\$429,242	7.35%	

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2017-18 Adjusted Budget**	2018-19 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
510	Student Transportation Services	\$17,461,987	\$18,814,991	\$1,353,004	7.75%	estimate of 7.5% ; incr 4 buses for new elementary school, in-district Special Education; incr in magnet grant offset
511	Field Trips	\$129,530	\$143,030	\$13,500	10.42%	based on trend
520	Insurance Allocation	\$1,514,093	\$1,497,109	(\$16,984)	-1.12%	estimate from Risk Management
530	Telephone	\$377,700	\$375,000	(\$2,700)	-0.71%	based on trend
531	Postage	\$183,923	\$156,600	(\$27,323)	-14.86%	based on trend; savings goals
540	Advertising	\$19,500	\$19,000	(\$500)	-2.56%	based on trend
541	Recruitment and Retention	\$22,000	\$25,000	\$3,000	13.64%	based on trend
550	Printing	\$650,095	\$618,725	(\$31,370)	-4.83%	based on trend
560	Tuitions	\$12,357,199	\$12,730,000	\$372,801	3.02%	based on trend, 217 students, \$4.2m state revenue
580	Professional Development	\$294,135	\$294,320	\$185	0.06%	based on trend
581	In-District Travel	\$14,500	\$15,500	\$1,000	6.90%	based on trend
590	Other Purchased Services	\$779,003	\$770,001	(\$9,002)	-1.16%	includes \$250k from Lunch Fund for student activities
	Total Transportation, Out-District Tuition, & Other Svcs	\$33,803,665	\$35,459,276	\$1,655,611	4.90%	
611	Instructional Supplies	\$1,837,314	\$2,337,689	\$500,375	27.23%	upgrades to C&I dept \$308k; adjust copy paper bud to trend \$85k; 5% incr in site budgets
613	Maintenance Supplies	\$346,737	\$359,197	\$12,460	3.59%	based on trend
621	Gas Heat	\$1,217,188	\$1,397,037	\$179,849	14.78%	estimate of 6% incr; assumes normal winter
624	Oil Heat	\$15,000	\$15,000			minimal oil usage
626	Gasoline	\$41,000	\$41,000	\$0	0.00%	Based on trend
629	Bus Fuel	\$747,200	\$659,000	(\$88,200)	-11.80%	335,000 gallons at \$1.97
641	Texts/Workbooks	\$476,855	\$746,688	\$269,833	56.59%	\$219k for C&I initiatives necessary to bring texts current
642	Library Books/Periodicals	\$54,775	\$50,251	(\$4,524)	-8.26%	based on trend
643	Computer and AV Materials	\$943,281	\$1,254,337	\$311,056	32.98%	upgrades from C&I \$228k ; price increases
690	Office Supplies	\$136,928	\$125,708	(\$11,220)	-8.19%	based on trend
691	Other Supplies	\$46,800	\$76,300	\$29,500	63.03%	based on trend; district wide events
	Total Supplies, Materials, and Heating Fuels	\$5,863,078	\$7,062,207	\$1,199,129	20.45%	

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
 Budget Highlights
 Variance Analysis

Obj	Description	2017-18 Adjusted Budget**	2018-19 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
730	Instructional Equipment	\$287,192	\$378,535	\$91,343	31.81%	based on trend
739	Non-Instructional Equipment	\$108,300	\$106,800	(\$1,500)	-1.39%	based on trend
	Total Equipment	\$395,492	\$485,335	\$89,843	22.72%	
890	Dues and Fees	\$186,556	\$185,569	(\$987)	-0.53%	based on trend; includes CAFE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	\$186,556	\$185,569	(\$987)	-0.53%	
Total Operating Budget		\$269,736,292	\$272,790,679	\$3,054,387	1.13%	

Student Enrollment



Anissa Askew
Westhill High School, Grade 10



Maggie Woods
Stillmeadow School, Grade 4

Gyllian Rybnick
Davenport Ridge School, Grade 3

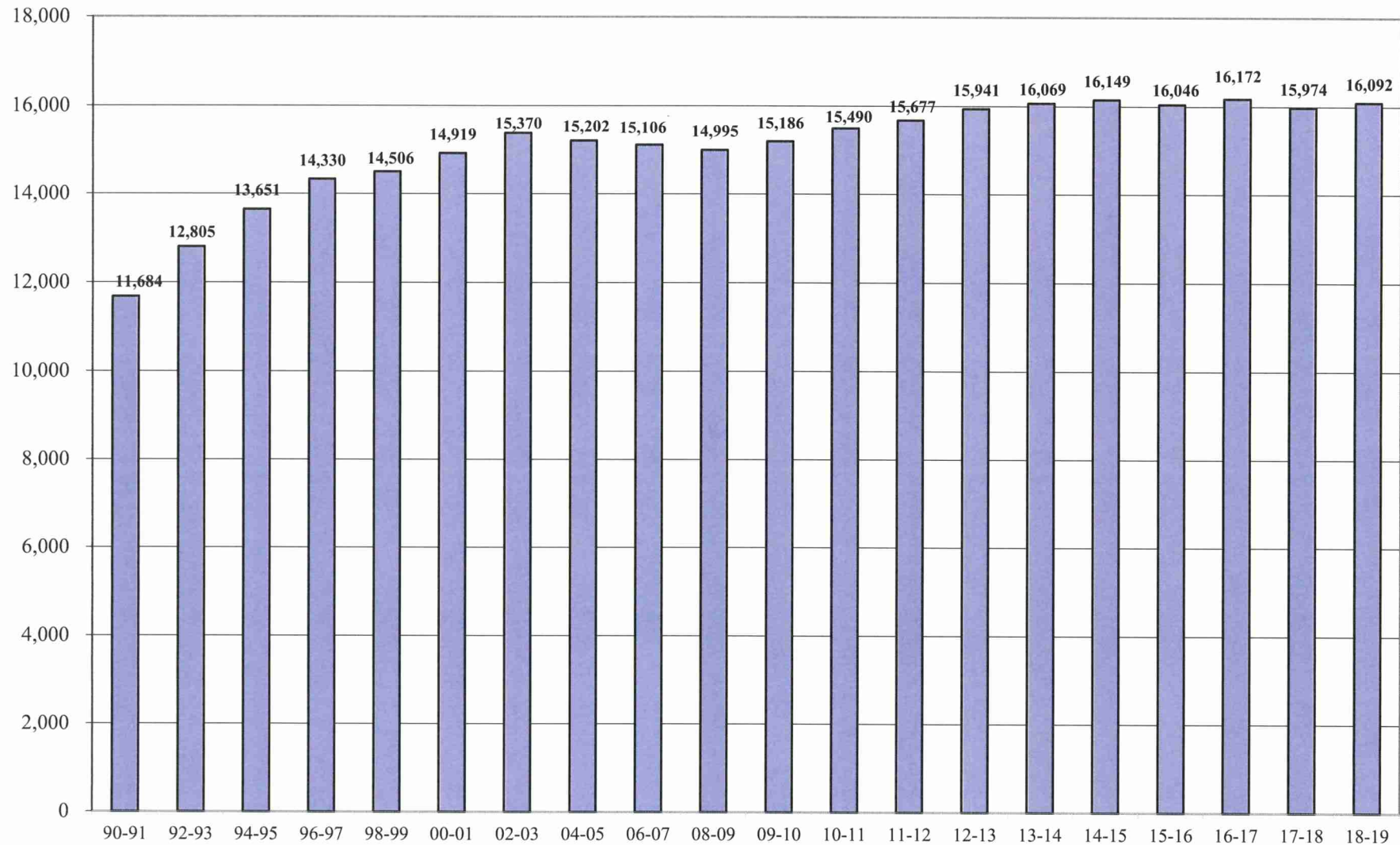


Yarlin Orellana
Cloonan Middle School, Grade 8



Tyler Mullins
Newfield School, Grade 2

Stamford Public Schools
Enrollment Actual for 1990 - 2017 and Projected Enrollment for 2018-19
Grades PreK - 12



Actual

- Notes:**
1. All enrollment data (actual and projected) are as of October 1st.
 2. All enrollment data (actual and projected) include students placed outside the district.
 3. All actual enrollment data include out-of-town students at Rogers, Strawberry Hill, AITE and the Vocational Agriculture Program at Westhill High School.
 4. Projections for 2018-19 are from the Research Office. Projections for future years are currently being developed.
 5. *In addition to the 170 Out-of-District students there are approximately 75 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2013-14 to 2017-18 and Projected 2018-19

	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Change Actual 2017-18 to Projected 2018-19
Elementary School	7,644	7,713	7,691	7,828	7,721	7,617	(104)
Middle School	3,318	3,447	3,407	3,283	3,396	3,544	148
High School	4,672	4,582	4,496	4,568	4,398	4,436	38
 Pre-Kindergarten	 182	 162	 197	 234	 207	 235	 28
Sub Total District	15,816	15,904	15,791	15,913	15,722	15,832	110
 Out-of-District Placement	 147	 148	 144	 170	 162	 170	 8
Home Instruction/ARTS Program	106	97	88	67	63	68	5
Individuals Achieving Independence			23	22	27	22	(5)
Total School Enrollment	16,069	16,149	16,046	16,172	15,974	16,092	118

Notes:

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

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2013-14 to 2017-18 and Projected 2018-19

	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Change Actual 2017-18 to Projected 2018-19
Davenport	558	627	646	650	625	591	(34)
Hart	607	654	630	641	629	620	(9)
K. T. Murphy	526	553	549	537	547	518	(29)
Newfield	706	655	625	614	569	548	(21)
Northeast	663	685	637	641	658	632	(26)
Rogers	545	536	546	558	552	544	(8)
Roxbury	646	614	623	601	590	571	(19)
Springdale	708	683	652	642	614	619	5
Stark	621	603	611	601	602	579	(23)
Stillmeadow	692	673	694	717	655	622	(33)
Strawberry Hill - an extension of Rogers International School				229	350	466	116
Toquam	683	709	705	678	648	635	(13)
Westover	689	721	773	719	682	672	(10)
Sub Total	7,644	7,713	7,691	7,828	7,721	7,617	(104)
 Pre-Kindergarten	182	162	197	234	207	235	28
Home Instruction							
Total Elementary	7,826	7,875	7,888	8,062	7,928	7,852	(76)

Notes:

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

Middle School Enrollment by School: Actual 2013-14 to 2017-18 and Projected 2018-19

	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Change Actual 2017-18 to Projected 2018-19
Cloonan	623	616	543	537	570	623	53
Dolan	571	533	497	481	532	591	59
Turn of River	549	610	590	624	635	667	32
Scofield	626	670	716	675	672	670	(2)
Rippowam	690	753	804	705	727	718	(9)
Rogers	259	265	257	261	260	275	15
Sub Total	3,318	3,447	3,407	3,283	3,396	3,544	148
Home Instruction/ARTS Program	0	0	0	0	0	0	0
Total Middle	3,318	3,447	3,407	3,283	3,396	3,544	148

Notes:

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

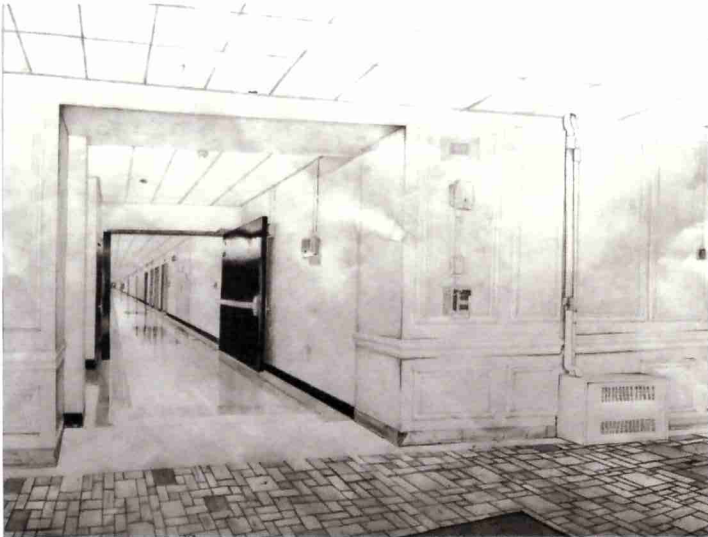
High School Enrollment By School: Actual 2013-14 to 2017-18 and Projected 2018-19

	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Change Actual 2017-18 to Projected 2018-19
Stamford	1,865	1,786	1,720	1,765	1,689	1,684	(5)
Westhill	2,111	2,103	2,090	2,136	2,058	2,082	24
AITE	696	693	686	667	651	670	19
Subtotal High School	4,672	4,582	4,496	4,568	4,398	4,436	38
Home Instruction/ARTS Program	106	97	88	67	63	68	5
Individuals Achieving Independence			23	22	27	22	(5)
Total High School	4,778	4,679	4,607	4,657	4,488	4,526	38

Notes:

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

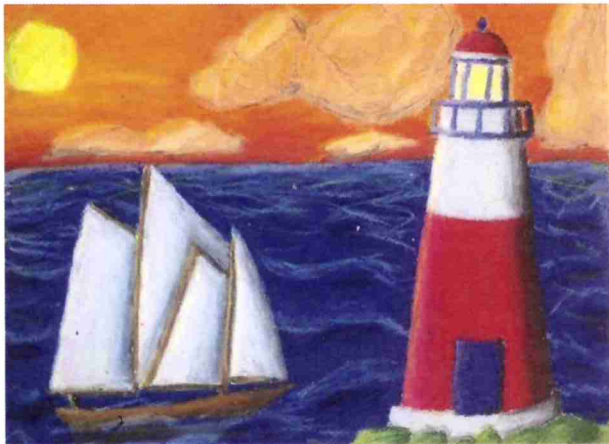
Human Resources



Krantz Medeus
Stamford High School, Grade 12



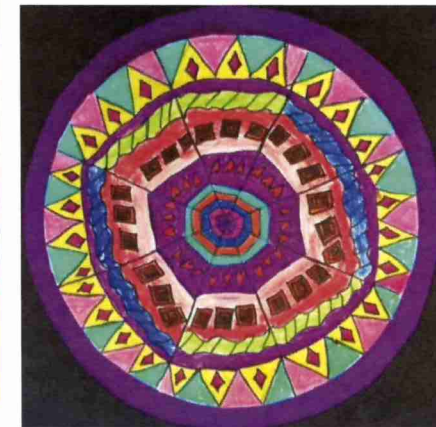
Sophia Abbazia
Rogers International School, Grade 6



Charlotte Long
Turn of River Middle School, Grade 8



Lilly Lapine
Scofield Magnet Middle School, Grade 7



Emily Soraluz
Stark School, Grade 4

2018-19 HUMAN RESOURCES BUDGET STAMFORD PUBLIC SCHOOLS

Object		2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Adjusted	2018-19 Budget	Variance +/- to 2017-18
101	Teachers	1,354.5	1,350.6	1,373.8	1,366.0	1,366.6	1,381.6	15.0
102	Administrative	58.9	59.4	61.4	61.4	61.4	63.6	2.2
	Total Certified	1,413.4	1,410.0	1,435.2	1,427.4	1,428.0	1,445.2	17.2
113	Administrative - Non-Certified	7.0	7.0	7.0	8.0	8.0	8.0	0.0
114	Clerical	80.4	71.4	81.4	79.9	79.9	80.4	0.5
115	Paraeducators	359.0	332.0	331.0	342.0	363.0	364.0	1.0
116	Custodial/Mechanics	154.0	153.0	155.0	153.0	153.0	153.0	0.0
117	Other	37.0	36.5	39.5	39.5	39.5	40.5	1.0
	Total Non-Certified	637.4	599.9	613.9	622.4	643.4	645.9	2.5
	Total Operating Budget	2,050.8	2,009.9	2,049.1	2,049.8	2,071.4	2,091.1	19.7
101	Teachers	115.2	111.2	118.7	128.7	122.1	129.1	7.0
102	Administrative	4.6	4.6	4.6	4.6	4.6	4.4	(0.2)
	Total Certified	119.8	115.8	123.3	133.3	126.7	133.5	6.8
113	Administrative - Non-Certified	2.0	1.0	3.4	2.0	1.0	1.0	0.0
114	Clerical	3.3	4.3	4.3	4.3	5.3	4.8	(0.5)
115	Paraeducators	38.0	54.0	54.0	54.0	61.0	60.0	(1.0)
117	Other							
	Total Non-Certified	43.3	59.3	61.7	60.3	67.3	65.8	(1.5)
	Total Grants Budget	163.1	175.1	185.0	193.6	194.0	199.3	5.3
101	Teachers	1,469.7	1,461.8	1,492.5	1,494.7	1,488.7	1,510.7	22.0
102	Administrative	63.5	64.0	66.0	66.0	66.0	68.0	2.0
	Total Certified	1,533.2	1,525.8	1,558.5	1,560.7	1,554.7	1,578.7	24.0
113	Administrative - Non-Certified	9.0	8.0	10.4	10.0	9.0	9.0	0.0
114	Clerical	83.7	75.7	85.7	84.2	85.2	85.2	0.0
115	Paraeducators	397.0	386.0	385.0	396.0	424.0	424.0	0.0
116	Custodial/Mechanics	154.0	153.0	155.0	153.0	153.0	153.0	0.0
117	Other	37.0	36.5	39.5	39.5	39.5	40.5	1.0
	Total Non-Certified	680.7	659.2	675.6	682.7	710.7	711.7	1.0
	Total System Budget	2,213.9	2,185.0	2,234.1	2,243.4	2,265.4	2,290.4	25.0

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ()

No.	Object	2017-18 Positions	Elementary	Middle School	High School	Special Education	Pupil Svcs	Bilingual ELL	HS Athl Dir	DW C&I	From Grants	Contingency	2018-19 Positions	Change
101	Teachers	1,367.6	(5.5)	1.5	2.0	7.5	3.5	2.0	(2.0)		1.0	4.0	1,381.6	14.0
102	Administrative	61.4							2.0		0.2		63.6	2.2
113	Admin - Non-Certified	8.0											8.0	0.0
114	Clerical	79.9									0.5		80.4	0.5
115	Paraeducators	364.0	(1.0)					1.0					364.0	0.0
116	Custodial/Mechanics	153.0											153.0	0.0
117	Other	39.5		1.0									40.5	1.0
Total Operating Budget		2,073.4	(6.5)	2.5	2.0	7.5	3.5	3.0	0.0	0.0	1.7	4.0	2,091.1	17.7
101	Teachers	122.1	7.5			1.0					(1.5)		129.1	7.0
102	Administrative	4.6									(0.2)		4.4	(0.2)
113	Admin - Non-Certified	1.0											1.0	0.0
114	Clerical	5.3									(0.5)		4.8	(0.5)
115	Paraeducators	61.0									(1.0)		60.0	(1.0)
117	Other												0.0	
Total Grants Budget		194.0	7.5	0.0	0.0	1.0	0.0	0.0	0.0	0.0	(3.2)	0.0	199.3	5.3
Total System Budget		2,267.4	1.0	2.5	2.0	8.5	3.5	3.0	0.0	0.0	(1.5)	4.0	2,290.4	23.0

Stamford Public Schools

2018-19 Position Budget Additions/Reductions ()

Superintendent's Recommended Budget - January 12, 2018

Board of Education 2018-19 Approved Budget - February 13, 2018

Final Budget - June 7, 2018

No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2017-18	1,366.6	122.1	1,488.7
	Elementary Teachers based on enrollment - Davenport -1, Hart +1, KT Murphy -1, Newfield -1, Northeast +1, Roxbury -2, Stillmeadow -1, Westover -1	(5.0)		(5.0)
	Kindergarten Teachers based on enrollment - Davenport +.5, Springdale -1	(0.5)		(0.5)
	Contingencies for elementary enrollment	3.0		3.0
	Strawberry Hill -- an expansion of Rogers International School - Add Grade 3 (+ 6 Grant Funded positions)		6.0	6.0
	Middle School Teachers based on enrollment - Cloonan +3, Dolan +2.5, Turn of River +1, Scofield -5	1.5		1.5
	High School Teachers based on enrollment - English Coach SHS, English Coach Westhill	2.0		2.0
	Special Education Teachers - add 6.5 Special Education plus 2 Speech & Language	8.5		8.5
	Add Bilingual/EL positions at Turn of River 1.0, Stamford High .5, Westhill .5, Contingency 1.0	3.0		3.0
	Add Psychology - District Wide	1.0		1.0
	Reduction Arts Program Teacher (Special Education assignment)	(1.0)		
	Reduction in Title II grant		(0.5)	(0.5)
	Change High School Athletic Directors to Administrator Positions	(2.0)		(2.0)
	High School Class Size - Contingency SHS	1.0		1.0
	Guidance Counsellor - Rippowam	0.5		0.5
	Psychology at Cloonan .5, Rippowam .5	1.0		1.0
	Special Education Contingency	1.0		1.0
	Reallocate Title IIA position from Grant to Operating	1.0	(1.0)	-
	English as a Second Language (ESL) - Turn of River	(1.0)		(1.0)
	Apples IEP Compliance Teacher		1.0	1.0
	Design Teacher - Rogers		1.0	1.0
	Reading Teacher - Strawberry Hill		0.5	0.5
Teacher Budget 2018-19		1,380.6	129.1	1,510.7

Stamford Public Schools

2018-19 Position Budget Additions/Reductions ()

Superintendent's Recommended Budget - January 12, 2018

Board of Education 2018-19 Approved Budget - February 13, 2018

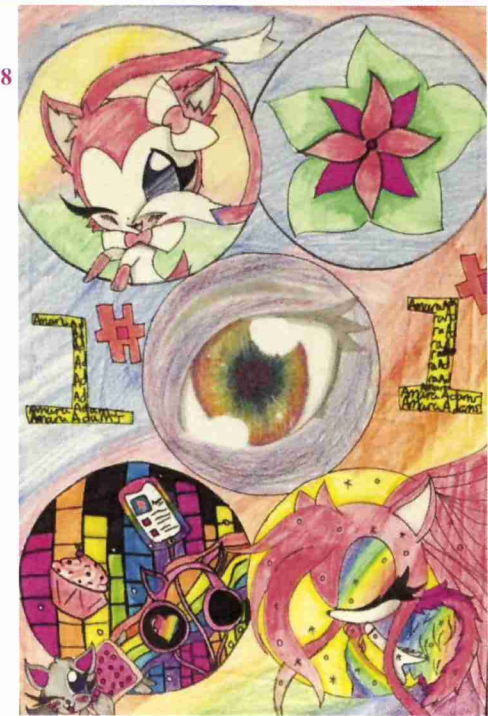
Final Budget - June 7, 2018

No.	Object	Operating Budget	Grant Budget	Total Budget
102	Administrator- adjusted budget 2017-18	61.4	4.6	66.0
	Add Athletic Directors at Stamford High and Westhill	2.0		2.0
	Grant reduction -Title I	0.2	(0.2)	0.0
	Administrative Budget 2018-19	63.6	4.4	68.0
113	Administrative - Non-Certified - adjusted budget 2017-18	8.0	1.0	9.0
	Admin Non-Cert. Budget 2018-19	8.0	1.0	9.0
114	Clerical- adjusted budget 2017-18	79.9	5.3	85.2
	Reclass OSS from grants to operating budget	0.5	(0.5)	0.0
	Clerical Budget 2018-19	80.4	4.8	85.2
115	Paraeducators- adjusted budget 2017-18	363.0	61.0	424.0
	Add Bilingual para due to grant reduction	1.0	(1.0)	0.0
	Reduce elementary Kindergarten para	(1.0)		(1.0)
	Reduce high school media paras (Stamford High -1, Westhill -1)	(2.0)		(2.0)
	Restore high school media paras (Stamford High -1, Westhill -1)	2.0		2.0
	Contingency Positon - Instructional Para	1.0		1.0
	Paraeducators Budget 2018-19	364.0	60.0	424.0
116	Custodial/Mechanics- adjusted budget 2017-18	153.0		153.0
	Custodial/Mechanic Budget 2017-18	153.0	0.0	153.0
117	Other- adjusted budget 2017-18	39.5		39.5
	Add Security Guard at Scofield	1.0		1.0
	Other Budget 2018-19	40.5	0.0	40.5
	Total BOE Budget 2018-19	2,090.1	199.3	2,290.4
	Changes from 2018-19 Budget	18.7	5.3	25.0

Richa Rao
Scofield Magnet Middle School, Grade 8



Amara Adams
Dolan Middle School, Grade 8



Angel Rmales
Roxbury School, Grade 4



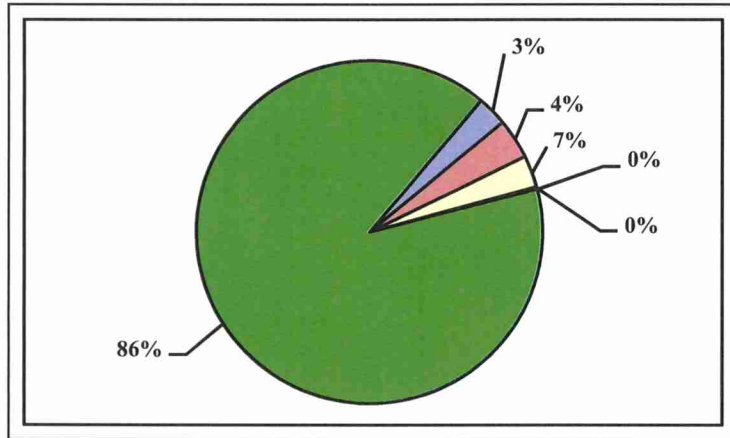
Alaa El Allati
Newfield School, Grade 2



Savannah Haims
AITE, Grade 11

BOARD OF EDUCATION 2018-19 APPROVED BUDGET **TOTAL REVENUE BUDGET**

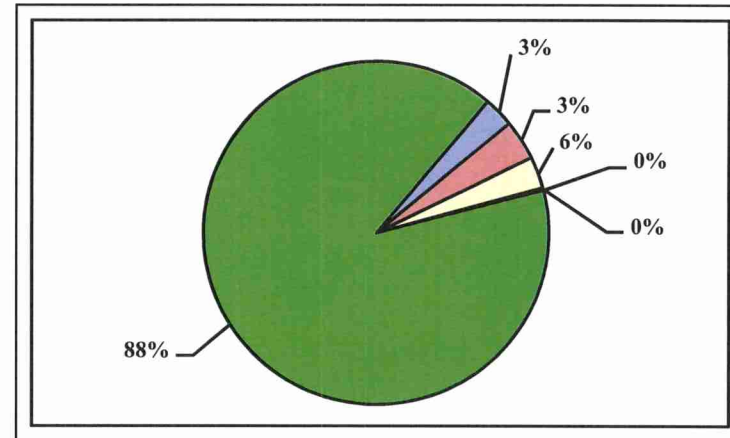
2017-18



City of Stamford- Operating Budge	\$261,554,304	86.7%
State Grants	\$20,698,015	6.9%
Federal Grants	\$11,055,072	3.7%
State Entitlements	\$8,055,168	2.7%
Private and Other Grants	\$323,153	0.1%
Other Income	\$126,820	0.0%

Total Operating & Grant Budget	\$301,812,532	100.0%
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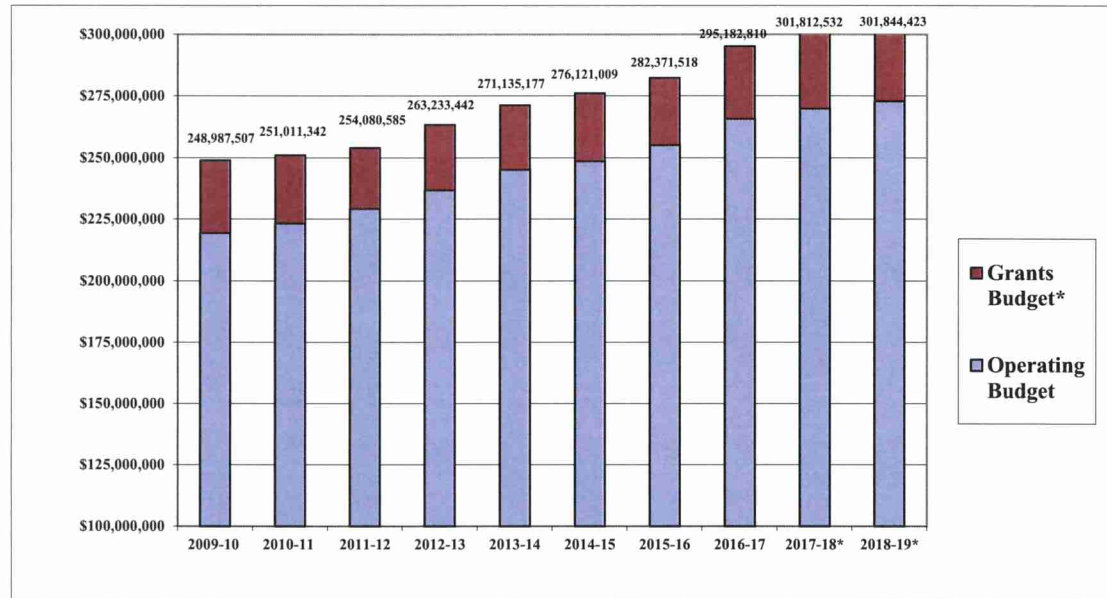
2018-19



City of Stamford- Operating Budget	\$264,370,288	87.6%
State Grants	\$18,305,267	6.1%
Federal Grants	\$10,470,364	3.5%
State Entitlements	\$8,250,191	2.7%
Private and Other Grants	\$278,113	0.1%
Other Income	\$170,200	0.1%

Total Operating & Grant Budget	\$301,844,423	100.0%
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BOARD OF EDUCATION 2018-19 APPROVED BUDGET REVENUE BY SOURCE



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18*	2018-19*
Operating Budget	\$219,408,146	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$272,790,679
Grants Budget*	\$29,579,361	\$27,629,139	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$29,053,744
Total	\$248,987,507	\$251,011,342	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$301,844,423

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

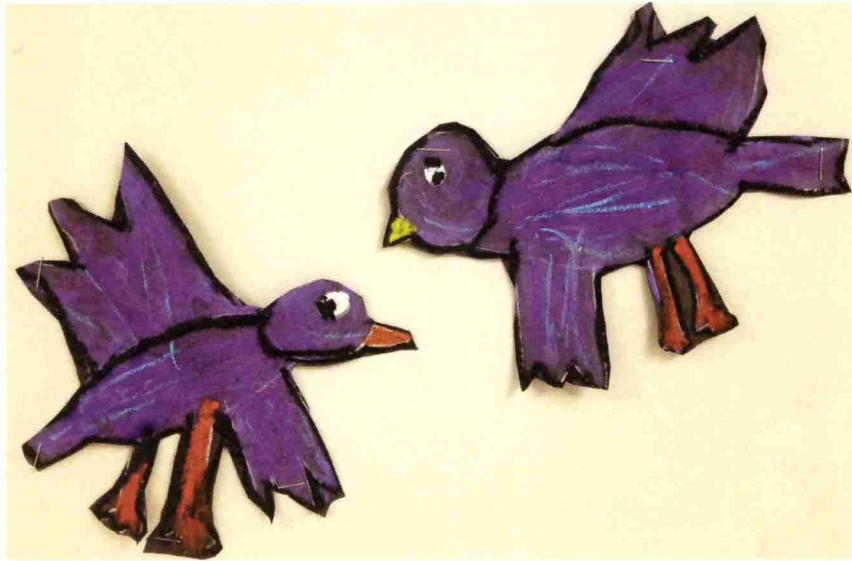
BOARD OF EDUCATION 2018-19 APPROVED BUDGET
GENERAL FUND REVENUE TO CITY OF STAMFORD

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18** Estimated	2018-19** Estimated
REVENUE STATE OF CONNECTICUT							
Education Cost Sharing***	\$7,894,337	\$7,925,459	\$8,120,437	\$8,031,326	\$7,886,287	\$7,783,854	\$7,978,877
Public Transportation	\$54,217	\$78,927	\$95,896	\$89,059			
Non-Public Transportation	\$30,892	\$52,488	\$70,551	\$59,978			
Special Education Equity							
Vocational Agriculture Operating Grant****	\$154,998	\$154,998	\$208,198	\$205,518	\$261,653	\$271,314	\$271,314
TOTAL STATE REVENUE	\$8,134,444	\$8,211,872	\$8,495,082	\$8,385,881	\$8,147,940	\$8,055,168	\$8,250,191
OTHER REVENUE							
Tuitions	\$101,874	\$120,769	\$171,130	\$200,801	\$99,617	\$126,820	\$170,000
Miscellaneous	\$415	\$205		\$243	\$200		\$200
TOTAL OTHER REVENUE	\$102,289	\$120,974	\$171,130	\$201,044	\$99,817	\$126,820	\$170,200
TOTAL REVENUE	\$8,236,733	\$8,332,846	\$8,666,212	\$8,586,925	\$8,247,757	\$8,181,988	\$8,420,391
TOTAL OPERATING BUDGET	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$272,790,679
NET COST TO CITY	\$228,480,425	\$236,740,113	\$239,908,004	\$246,526,497	\$257,295,542	\$261,554,304	\$264,370,288

**= latest estimate based on best available information

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

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

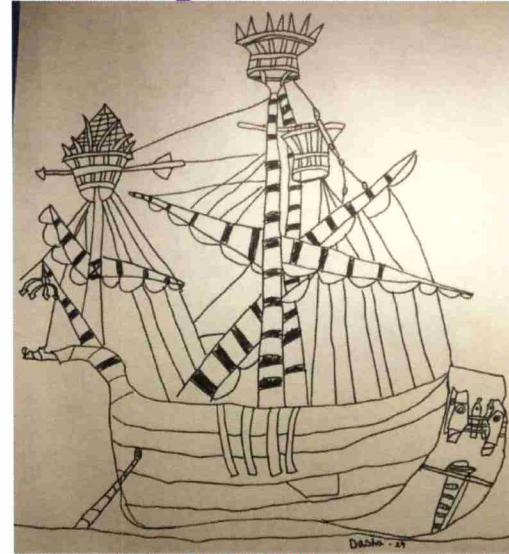


Amanda Tornatore
Westover School, Grade 3

Chloe Fallon, Selena Lee & Eva Sakalauskas
Rogers International School, Grade 4



Expenditure



Dasha Vitikov
Davenport Ridge School, Grade 4



Jack Towers
AITE, Grade 9

Program Codes – 2018-19

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
- 05 Elementary Education
- 06 Educational Media
- 07 World Languages
- 09 Interscholastic Athletics
- 10 Kindergarten
- 11 Language Arts
- 12 Mathematics
- 13 Music
- 14 Physical Education
- 15 Science
- 16 Social Studies
- 17 Student Activities
- 18 Summer School
- 19 Unified Arts
- 20 Adult and Continuing Education
- 21 Pupil Personnel Services
- 22 Special Education
- 23 Agriscience
- 27 International Baccalaureate
- 28 English Learners (EL) Program
- 29 Alternate Routes to Success
- 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



Tyler Mullins – Newfield School – Grade 2

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 01 Magnet Program

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	25.0	24.5	25.0	0.5	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	28.5	29.0	0.5	

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

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

At Scofield Middle School a .5 Art position was transferred to a Magnet Program position.

01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	2,351,254	2,370,539	2,370,539	2,474,949	2,391,153	2,392,967	2,424,771	based on staffing shown on cover page
115	PARAEDUCATOR	125,387	130,700	130,700	120,737	136,176	136,176	134,947	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	20,000	1,000	1,000	305	1,000	1,000	1,000	Magnet program at Rogers
511	PUPIL TRANS/FIELD TRIPS	13,022	15,500	15,500	18,182	15,500	15,500	15,500	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	16,696	18,850	18,850	17,027	21,350	21,350	21,350	Magnet Program professional development
611	INSTRUCTIONAL SUPPLIES	10,991	13,300	13,300	14,853	13,300	13,300	13,300	Magnet Program at Toquam & Scofield
	TOTAL	2,537,350	2,549,889	2,549,889	2,646,053	2,578,479	2,580,293	2,610,868	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 02 Art

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	53.7	53.7	52.7	(1.0)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		53.7	53.7	52.7	(1.0)	

Program Description & Program Goals:

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

To provide a variety of art experiences for all students.

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

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

Budget Notes

Due to changes in enrollment an Art position will be reduced at Scofield and a .5 Art position will be reclassified to Technology which is shown under program 01. Additionally, a .5 Art position was added to Westhill HS.

02 - ART

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,373,688	4,515,331	4,515,331	4,502,315	4,437,832	4,441,200	4,458,887	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	74	1,064	1,064	748	1,064	1,064	1,064	art curriculum development
109	SUBSTITUTES COVERAGE	0	900	900	0	900	900	900	district wide funding
580	PROFESSIONAL DEVELOP.	0	0	0	0	1,000	1,000	1,000	district wide funding
611	INSTRUCTIONAL SUPPLIES	97,277	105,966	104,566	98,979	107,410	107,410	107,410	site budget funding
641	TEXTBOOKS/WORKBOOKS	380	400	400	360	400	400	400	site budget funding
TOTAL		4,471,419	4,623,661	4,622,261	4,602,402	4,548,606	4,551,974	4,569,661	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	289.5	290.5	285.1	(5.4)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		289.5	290.5	285.1	(5.4)	

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
 Newfield -1
 Northeast +1
 Roxbury -2.5
 Stillmeadow -1
 Westover -1
 District Wide +.1

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	23,523,374	23,558,561	23,558,561	23,658,191	23,658,412	23,786,949	23,680,211	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	4,748	0	0	6,300	0	0	0	
115	PARAEDUCATOR	2,410	0	0	3,541	0	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	0	0	0	828	828	828	site budget funding
580	PROFESSIONAL DEVELOP.	425	2,300	20,200	27,976	9,500	9,500	9,500	site budget funding
611	INSTRUCTIONAL SUPPLIES	201,227	204,375	203,829	185,150	220,205	220,205	220,205	site budget funding
641	TEXTBOOKS/WORKBOOKS	31,444	49,677	40,677	21,068	50,223	50,223	50,223	site budget funding
730	EQUIPMENT INSTRUCTION	8,637	5,442	5,942	5,860	7,500	7,500	7,500	site budget funding
TOTAL		23,772,265	23,820,355	23,829,209	23,908,086	23,946,668	24,075,205	23,968,467	

STAMFORD PUBLIC SCHOOLS

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Program: 06 Educational Media

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,973,254	2,031,742	2,031,742	1,905,145	2,081,369	2,082,948	2,082,948	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	967	967	0	967	967	967	program coordination and material review
115	PARAEDUCATOR	721,992	738,004	738,004	431,241	449,778	527,864	523,105	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	0	0	550	2,000	2,000	2,000	
611	INSTRUCTIONAL SUPPLIES	137,982	157,406	150,277	137,808	155,932	155,932	155,932	site budget funding
641	TEXTBOOKS/WORKBOOKS	6,055	4,400	4,400	10,973	4,500	4,500	4,500	site budget funding
642	LIBRARY BOOK/PERIODICAL	35,319	48,875	48,575	42,977	48,151	48,151	48,151	site budget funding
643	COMPUTER & AV MATERIALS	153,434	116,755	116,621	106,010	121,545	121,545	121,545	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	9,901	2,400	2,534	2,377	2,400	2,400	2,400	site budget funding
	TOTAL	3,037,937	3,100,549	3,093,120	2,637,081	2,866,642	2,946,307	2,941,548	

STAMFORD PUBLIC SCHOOLS

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Program: 07 World Languages

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	39.0	39.5	38.9	(0.6)	Reduction at Westhill HS
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		39.0	39.5	38.9	(0.6)	

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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,525,722	3,454,109	3,454,109	3,522,846	3,539,667	3,542,352	3,482,962	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,100	59,019	59,019	21,061	66,921	66,921	66,921	curriculum revision
511	PUPIL TRANS/FIELD TRIPS	0	0	0	0	10,000	10,000	10,000	
580	PROFESSIONAL DEVELOP.	3,467	1,000	1,000	0	1,000	1,000	1,000	DW PD efforts
611	INSTRUCTIONAL SUPPLIES	17,610	19,950	19,650	16,428	23,250	23,250	23,250	site budget funding
641	TEXTBOOKS/WORKBOOKS	19,561	26,960	26,960	33,260	23,460	23,460	23,460	site budget funding
	TOTAL	3,572,460	3,561,038	3,560,738	3,593,595	3,664,298	3,666,983	3,607,593	

STAMFORD PUBLIC SCHOOLS

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Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	0.8	0.8		(0.8)	See Below:
102	Administrators			2.0	2.0	See Below:
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.8	0.8	2.0	1.2	

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

The Athletic Director positions at Stamford High and Westhill will be changed from part time teacher positions to full time administrative positions. Reductions in the teacher account are shown in the Social Studies program.

09 - INTERSCHOLASTIC ATH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	115,338	96,458	96,458	100,502	0	0	0	reclass Athletic Directors to 102 account
102	ADMIN. CERTIFIED	0	0	0	0	300,372	300,372	300,372	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	856,831	868,000	868,000	875,226	882,780	882,780	882,780	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	64,900	50,000	50,000	43,209	45,000	45,000	45,000	police monitoring of athletic events
321	CONTRACTED SERVICES	167,117	155,000	155,000	183,523	167,117	167,117	167,117	game officials and trainers
322	INSTR PROG IMPROV SVS	300	1,000	1,000	300	1,000	1,000	1,000	
323	PUPIL SERVICES	10,335	9,000	9,000	4,800	9,200	9,200	9,200	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	38,131	51,000	51,000	37,512	51,000	51,000	51,000	reconditioning of equipment, pads, helmets
440	RENTALS	6,000	0	0	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	51,594	62,500	62,500	77,641	68,500	68,500	68,500	athletic transportation
611	INSTRUCTIONAL SUPPLIES	176,331	163,000	163,000	172,839	171,280	171,280	171,280	uniforms and supplies
730	EQUIPMENT INSTRUCTION	59,160	56,000	56,000	50,016	69,000	69,000	69,000	equipment needed for Athletic Program
890	DUES AND FEES	39,608	35,000	35,000	35,269	38,000	38,000	38,000	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,585,645	1,546,958	1,546,958	1,580,837	1,803,249	1,803,249	1,803,249	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	63.5	65.5	65.0	(0.5)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	63.0	66.0	65.0	(1.0)	See below:
116	Custodial/Mechanical					
117	Other					
Total		126.5	131.5	130.0	(1.5)	

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 (grant to ops)	+.5	
Springdale	-1	-1

10 - KINDERGARTEN

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,557,691	5,257,796	5,257,796	5,575,423	5,440,725	5,444,854	5,444,854	based on staffing shown on cover page
115	PARAEDUCATOR	1,872,287	2,024,590	2,024,590	2,021,834	2,207,920	2,207,920	2,187,987	based on staffing shown on cover page
	TOTAL	7,429,978	7,282,386	7,282,386	7,597,257	7,648,645	7,652,774	7,632,841	

STAMFORD PUBLIC SCHOOLS

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Program: 11 Language Arts

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	113.0	115.6	118.2	2.6	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		113.5	116.1	118.7	2.6	

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:

Cloonan +1

Scotfield -1

Stamford High+1 (Literacy Intervention & Support)

Westhill +1.6 (Literacy Intervention & Support plus reclass from World Languages)

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	9,606,797	9,886,713	9,886,713	10,244,759	10,429,519	10,437,435	10,496,795	based on staffing shown on cover page
102	ADMIN. CERTIFIED	80,608	82,656	82,656	82,656	84,288	84,288	84,288	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	79,553	77,846	77,846	81,841	97,663	97,663	97,663	used for curriculum writing
109	SUBSTITUTES COVERAGE	1,917	4,550	4,550	2,739	6,750	6,750	6,750	implementation of integrated units
322	INSTR PROG IMPROV SVS	307,178	23,750	23,750	12,133	42,250	42,250	42,250	DW consultants on rigor
330	OTHER PROF AND TECH SVS	0	6,000	9,000	9,184	12,250	12,250	12,250	Literacy consultant for professional learning
550	PRINTING EXPENSES	2,858	3,000	3,000	3,000	3,000	3,000	3,000	printing SHS
580	PROFESSIONAL DEVELOP.	12,294	5,000	2,000	558	7,500	7,500	7,500	professional learning
611	INSTRUCTIONAL SUPPLIES	49,186	63,962	63,962	50,586	76,035	76,035	76,035	includes site budgets, expansion classes
641	TEXTBOOKS/WORKBOOKS	40,204	102,512	102,212	100,313	99,912	99,912	99,912	site budget and DW; culturally relevant texts
642	LIBRARY BOOK/PERIODICAL	0	0	3,600	3,597	0	0	0	
643	COMPUTER & AV MATERIALS	0	15,000	15,000	13,876	14,000	14,000	14,000	Turnitin license
730	EQUIPMENT INSTRUCTION	712	750	750	10,750	750	750	750	
TOTAL		10,181,307	10,271,739	10,275,039	10,615,992	10,873,917	10,881,833	10,941,193	

STAMFORD PUBLIC SCHOOLS

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Program: 12 Mathematics

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	83.4	81.0	80.5	(0.5)	See below: reclass from grant budget
102	Administrators	0.5	0.5	0.7	0.2	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		83.9	81.5	81.2	(0.3)	

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:

Dolan	+.5
Scofield	-1.0

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,811,048	7,075,211	7,075,211	7,025,963	6,914,329	6,919,576	6,919,576	based on staffing shown on cover page
102	ADMIN. CERTIFIED	69,310	82,552	82,552	68,320	114,671	114,671	114,671	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	35,536	48,493	48,493	46,402	56,710	56,710	56,710	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	25,210	25,210	24,194	27,885	27,885	27,885	job embedded PD
322	INSTR PROG IMPROV SVS	55,132	76,134	76,134	64,265	41,678	41,678	41,678	consultants, full day and embeded PD
330	OTHER PROF AND TECH SVS	48,000	53,300	53,300	60,300	53,300	53,300	53,300	EM4 math consultant; new program
580	PROFESSIONAL DEVELOP.	0	2,500	2,500	934	11,900	11,900	11,900	MS and HS participation in local, national conferen
611	INSTRUCTIONAL SUPPLIES	265,836	296,018	296,018	297,548	309,172	309,172	309,172	K-5 tchr/student resource; EM4 upgrade
641	TEXTBOOKS/WORKBOOKS	36,032	31,500	29,122	20,360	33,200	33,200	33,200	site budget and centrally purchased texts
643	COMPUTER & AV MATERIALS	0	0	0	0	10,400	10,400	10,400	ST Math
730	EQUIPMENT INSTRUCTION	0	1,500	1,978	10,742	1,500	1,500	1,500	equipment for Math
890	DUES AND FEES	190	200	200	200	2,500	2,500	2,500	
TOTAL		7,321,084	7,692,618	7,690,718	7,619,228	7,577,245	7,582,492	7,582,492	

STAMFORD PUBLIC SCHOOLS

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Program: 13 Music

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	49.1	49.1	50.0	0.9	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		49.1	49.1	50.0	0.9	

Program Description & Program Goals:

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

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

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

Budget Notes

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

Hart	+.5
Toquam	+.2
Newfield	-.2
Stark	+.4

13 - MUSIC

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,186,522	4,143,048	4,143,048	4,271,806	4,280,167	4,283,415	4,340,662	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,920	15,082	15,082	13,233	16,500	16,500	16,500	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	4,200	3,000	3,000	639	3,000	3,000	3,000	subs for district concerts
321	CONTRACTED SERVICES	17,618	8,180	8,180	13,045	13,985	13,985	13,985	partnerships and community events
322	INSTR PROG IMPROV SVS	600	2,500	2,500	-778	3,350	3,350	3,350	program and content leadership
440	RENTALS	104,809	182,520	165,326	116,795	186,520	186,520	186,520	musical instrument rentals; band allowance
511	PUPIL TRANS/FIELD TRIPS	12,327	3,400	3,400	6,810	3,400	3,400	3,400	transportation to musical events
611	INSTRUCTIONAL SUPPLIES	48,622	52,289	52,174	58,986	52,048	52,048	52,048	site budget funding
641	TEXTBOOKS/WORKBOOKS	1,576	5,463	3,827	2,324	5,463	5,463	5,463	site budget funding
730	EQUIPMENT INSTRUCTION	11,093	4,551	4,251	24,621	4,500	4,500	4,500	musical equipment at HS level
890	DUES AND FEES	0	193	0	0	193	193	193	site budget funding
TOTAL		4,398,287	4,420,226	4,400,788	4,507,481	4,569,126	4,572,374	4,629,621	

STAMFORD PUBLIC SCHOOLS

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Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	64.8	64.8	64.8	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		64.8	64.8	64.8	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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,393,114	5,469,736	5,469,736	5,508,529	5,514,810	5,518,995	5,518,995	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	411	0	0	0	
120	TEMPORARY P/T SALARY	63,017	107,000	98,700	71,268	107,000	107,000	107,000	MS and HS intramurals
322	INSTR PROG IMPROV SVS	19,440	1,000	1,000	21,424	1,200	1,200	1,200	for program development
580	PROFESSIONAL DEVELOP.	0	5,800	5,800	0	0	0	0	annual conference
611	INSTRUCTIONAL SUPPLIES	32,264	34,636	34,410	28,122	35,682	35,682	35,682	site budget funding
641	TEXTBOOKS/WORKBOOKS	1,406	2,079	2,079	600	2,000	2,000	2,000	site budget funding
643	COMPUTER & AV MATERIALS	8,525	0	0	0	0	0	0	district wide software
TOTAL		5,517,766	5,620,251	5,611,725	5,630,354	5,660,692	5,664,877	5,664,877	

STAMFORD PUBLIC SCHOOLS

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Program: 15 Science

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	75.9	74.9	74.9	0.0	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		77.9	76.9	76.9	0.0	

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
Dolan	+5
Scofield	-1

15 - SCIENCE

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,395,025	6,389,654	6,389,654	6,400,936	6,331,781	6,336,585	6,336,585	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	52,868	111,262	111,262	82,686	133,568	133,568	133,568	curriculum work; alignment to NGSS
109	SUBSTITUTES COVERAGE	4,656	19,960	22,960	25,032	26,880	26,880	26,880	Soundwaters, safety training
115	PARAEDUCATOR	74,258	68,185	68,185	85,250	69,874	69,874	69,243	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	3,500	2,500	3,500	3,500	3,500	for STEM fest event
321	CONTRACTED SERVICES	0	2,700	2,700	0	2,700	2,700	2,700	for STEM fest event
322	INSTR PROG IMPROV SVS	26,625	68,200	68,200	51,918	67,535	67,535	67,535	embeded PD, consultants to align to NGSS
420	REPAIR,MAINT & CLEANING	0	12,000	12,000	13,698	7,000	7,000	7,000	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	2,265	4,000	4,000	0	4,000	4,000	4,000	for STEM fest event
540	ADVERTISING	1,114	500	500	656	500	500	500	for STEM fest event
580	PROFESSIONAL DEVELOP.	4,053	23,977	20,977	32,106	27,410	27,410	27,410	local and national conferences, safety workshops
581	IN-DISTRICT TRAVEL	0	0	0	0	1,000	1,000	1,000	
611	INSTRUCTIONAL SUPPLIES	116,635	165,317	165,317	103,358	475,640	475,640	475,640	includes site budgets and printed matls; NGSS
641	TEXTBOOKS/WORKBOOKS	6,312	89,771	61,783	83,983	286,584	286,584	286,584	NGSS aligned Biology texts
690	OFFICE SUPPLIES	127	500	500	0	500	500	500	for STEM fest event
730	EQUIPMENT INSTRUCTION	42,189	50,850	50,850	1,481	28,500	28,500	28,500	new safety equip: fire exting; eyewash; blankets;etc
890	DUES AND FEES	190	200	200	199	310	310	310	
TOTAL		6,726,317	7,010,576	6,982,588	6,883,803	7,467,282	7,472,086	7,471,455	

STAMFORD PUBLIC SCHOOLS

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Program: 16 Social Studies

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	73.1	73.6	73.4	(0.2)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		73.1	73.6	73.4	(0.2)	

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
Dolan	+ .5
Scofield	- 1
Stamford HS	+ .4 (less .6 Athletic Director plus new position)
Westhill	- .6 (Athletic Director)

16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,177,276	6,305,334	6,305,334	6,442,520	6,284,610	6,289,378	6,371,378	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	0	0	1,219	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	31,836	49,772	49,772	24,963	47,025	47,025	47,025	curric work, PD, handbooks
109	SUBSTITUTES COVERAGE	4,017	5,538	5,538	1,004	7,038	7,038	7,038	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	20,620	23,500	26,500	18,385	33,032	33,032	33,032	consult for PD & embeded trning
580	PROFESSIONAL DEVELOP.	1,973	5,408	5,408	595	4,760	4,760	4,760	professional learning
611	INSTRUCTIONAL SUPPLIES	71,716	88,666	85,666	87,728	121,830	121,830	121,830	Social Studies weekly; new maps
641	TEXTBOOKS/WORKBOOKS	25,125	165,345	151,745	115,563	156,096	156,096	156,096	site budget funding; microecon & 7th grade texts
	TOTAL	6,332,563	6,643,563	6,629,963	6,691,977	6,654,391	6,659,159	6,741,159	

STAMFORD PUBLIC SCHOOLS

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Program: 17 Student Activities

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	166,551	169,016	169,016	174,958	169,628	169,757	169,757	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	87,007	39,639	44,639	82,696	41,000	41,000	41,000	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	6,482	4,220	4,220	5,569	5,500	5,500	5,500	site budget request
120	TEMPORARY P/T SALARY	220,467	184,000	184,000	194,080	184,000	184,000	184,000	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	881	1,000	1,000	954	1,000	1,000	1,000	site budget request
550	PRINTING EXPENSES	4,641	4,500	4,500	5,008	4,500	4,500	4,500	site budget request
590	OTHER PURCHASED SERVICE	248,872	250,003	249,003	248,199	250,001	250,001	250,001	Café fund revenue sharing
611	INSTRUCTIONAL SUPPLIES	35,827	29,100	29,100	29,292	29,100	29,100	29,100	site budget request
641	TEXTBOOKS/WORKBOOKS	2,895	0	0	0	0	0	0	site budget request
	TOTAL	773,623	681,478	685,478	740,756	684,729	684,858	684,858	

STAMFORD PUBLIC SCHOOLS

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Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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:

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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	96,550	102,500	102,500	154,738	102,500	102,500	102,500	includes Sp. Ed. Summer School
104	TEACHER EXTRA SERVICE	219,904	251,373	251,373	244,791	260,000	260,000	260,000	includes Sp. Ed. Summer School
115	PARAEDUCATOR	200,050	229,759	229,759	232,696	230,375	230,375	230,375	includes Sp. Ed. Summer School
117	OTHER SALARY	76,689	69,700	69,700	51,678	69,700	69,700	69,700	incl Nurses, Crossing Guards, Security
510	PUPIL TRANSPORTATION	592,962	625,250	625,250	613,842	672,144	672,144	672,144	summer transportation
611	INSTRUCTIONAL SUPPLIES	3,040	13,000	13,000	12,151	13,000	13,000	13,000	includes Sp. Ed. Summer School
	TOTAL	1,189,195	1,291,582	1,291,582	1,309,896	1,347,719	1,347,719	1,347,719	

STAMFORD PUBLIC SCHOOLS

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Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	17.6	18.1	21.1	3.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		17.6	18.1	21.1	3.0	

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.

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

The addition of Technology teachers at Cloonan, Dolan and Turn of River are expected.

19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,547,138	1,608,966	1,608,966	1,595,498	1,780,720	1,782,070	1,782,070	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	30,938	30,938	0	35,000	35,000	35,000	Stamford High Early College Academy
120	TEMPORARY P/T SALARY	9,460	0	0	12,742	0	0	0	
322	INSTR PROG IMPROV SVS	0	3,000	3,000	20,162	3,000	3,000	3,000	Stamford High Early College Academy
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	0	2,000	2,000	2,000	Stamford High Early College Academy
611	INSTRUCTIONAL SUPPLIES	27,573	18,500	18,500	20,398	18,500	18,500	18,500	site budget funding
641	TEXTBOOKS/WORKBOOKS	19,385	10,000	9,700	6,896	10,000	10,000	10,000	site budget funding
730	EQUIPMENT INSTRUCTION	0	18,000	18,000	17,602	18,000	18,000	18,000	site budgets; Stamford High Early College Academ
	TOTAL	1,603,556	1,691,404	1,691,104	1,673,298	1,867,220	1,868,570	1,868,570	

STAMFORD PUBLIC SCHOOLS

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Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	2.4	2.4	2.4	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	0.0	
115	Paraeducators	1.0			0.0	
116	Custodial/Mechanical					
117	Other					
Total		5.5	4.5	4.5	0.0	

Program Description & Program Goals:

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

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

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

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

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	215,153	218,020	218,020	137,372	169,164	169,292	169,292	based on staffing shown on cover page
102	ADMIN. CERTIFIED	113,552	116,418	116,418	116,418	118,914	118,914	118,914	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	70,611	72,484	72,484	73,446	76,684	76,684	76,684	based on staffing shown on cover page
115	PARAEDUCATOR	25,091	28,323	28,323	-656			0	based on staffing shown on cover page
117	OTHER SALARY	7,563	7,563	7,563	12,817	12,683	12,683	12,683	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	108,040	153,975	153,975	160,147	250,000	250,000	250,000	part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	55,183	56,000	56,000	77,731	56,000	56,000	56,000	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	6,526	10,096	10,096	13,636	16,533	16,533	16,533	for Adult Ed program
123	POLICE AND FIRE O/T	16,719	17,000	17,000	23,182	17,000	17,000	17,000	traffic and security for night classes
321	CONTRACTED SERVICES	0	0	0	0	10,000	10,000	10,000	consultant for re-branding initiative
440	RENTALS	101,296	105,365	105,365	188,441	217,300	217,300	217,300	lease of Old Town Hall building
550	PRINTING EXPENSES	0	0	0	22,834	0	0	0	
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	3,020	4,900	4,900	4,900	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	3,945	12,000	12,000	11,516	11,145	11,145	11,145	included portable white boards
641	TEXTBOOKS/WORKBOOKS	1,157	1,500	1,500	1,500	1,500	1,500	1,500	
730	EQUIPMENT INSTRUCTION	13,993	10,000	10,000	0	10,000	10,000	10,000	equip for adult ed pgm; Prometheon boards
TOTAL		743,729	813,644	813,644	841,404	971,823	971,951	971,951	

STAMFORD PUBLIC SCHOOLS

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Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	94.7	94.3	96.8	2.5	See below:
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.5	0.5	0.5	0.0	
Total		98.2	97.8	100.3	2.5	

Program Description & Program Goals:

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

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

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

To assist students in the career planning process.

To provide outreach services to parents and families.

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

Budget Notes

Due to changes in service requirements the following position changes are anticipated for 2018-19:

Roxbury +.5 Psychology
 Stillmeadow +.5 Psychology
 Cloonan +.5 Psychology
 Rippowam +.5 Psychology
 Westhill +.5 Psychology
 District-wide -.5 Psychology

Rippowam +.5 Guidance

21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	7,943,523	8,239,567	8,239,567	8,069,182	8,327,859	8,456,111	8,456,111	based on staffing shown on cover page
102	ADMIN. CERTIFIED	173,271	178,106	178,106	178,106	181,596	181,596	181,596	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,712	43,990	43,990	8,415	43,990	43,990	43,990	for OFCE; Mental Health Initiatives
114	CLERICAL/TECHNICAL	124,876	127,199	127,199	127,322	131,952	131,952	131,952	based on staffing shown on cover page
117	OTHER SALARY	40,382	41,281	41,281	41,281	41,791	41,791	41,791	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	94,358	160,000	160,000	45,191	160,000	196,120	196,120	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	30,976	20,000	20,000	12,995	20,000	20,000	20,000	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	51,925	46,390	43,890	25,600	46,390	46,390	46,390	Mental Health Initiatives
440	RENTALS	0	1,750	1,750	0	1,750	1,750	1,750	
511	PUPIL TRANS/FIELD TRIPS	2,702	0	2,500	5,177	0	0	0	
530	TELEPHONE	3,816	0	2,700	2,700	0	0	0	
550	PRINTING EXPENSES	738	200	200	0	200	200	200	
580	PROFESSIONAL DEVELOP.	23,350	20,000	20,000	14,949	20,000	20,000	20,000	PD for mental health program
581	IN-DISTRICT TRAVEL	207	1,500	1,500	417	1,500	1,500	1,500	mileage reimbursement for itinerant staff members
611	INSTRUCTIONAL SUPPLIES	2,895	39,000	39,000	29,412	39,000	39,000	39,000	for psychology, mental hlth screen, preschool eval
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	37,563	38,000	38,000	46,182	42,000	42,000	42,000	Guidance-Naviance software
690	OFFICE SUPPLIES	3,903	4,260	4,260	3,978	4,000	4,000	4,000	
730	EQUIPMENT INSTRUCTION	3,040	14,500	11,800	4,316	14,500	14,500	14,500	equipment for mental health program
890	DUES AND FEES	445	5,250	5,250	743	1,000	1,000	1,000	
TOTAL		8,544,682	8,981,993	8,981,993	8,615,966	9,078,528	9,242,900	9,242,900	

STAMFORD PUBLIC SCHOOLS

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Program: 22 Special Education

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	172.5	173.5	183.0	9.5	See below:
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators	232.0	252.0	252.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		410.5	431.5	441.0	9.5	

Program Description & Program Goals:

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

Tuition costs for out-of-district placements, contracted medical services and transportation expenses for these handicapped students are also included in this program. Currently, over **2,000** students are being served in full and part-time programs.

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

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

Budget Notes

Due to shifts in service requirements, the following position changes are anticipated:

	Special Education	Speech & Language
Hart	+5	
Toquam	+2	
KT Murphy	-1	
Newfield		-5
Northeast	-5	
Northeast ASD		-1
Strawberry	+5	
Roxbury	+5	+5
Springdale	-1	-1
Stillmeadow	-1	
Westover	+1	
Dolan	+1	
Rippowam PK		+3
Stamford HS	+1	+1
Westhill	+2	
AITE		+1
District Wide	+2.5	+7
Non-Public		+1

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	14,486,083	14,850,093	14,850,093	14,712,672	15,510,723	15,604,194	15,587,831	based on staffing shown on cover page
102	ADMIN. CERTIFIED	571,597	627,525	627,525	627,525	642,466	642,466	642,466	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	286,543	254,273	254,273	295,270	254,273	254,273	254,273	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	123,614	131,341	131,341	123,759	127,247	127,247	127,247	based on staffing shown on cover page
115	PARAEDUCATOR	6,146,450	6,840,457	7,297,630	6,843,262	7,382,841	7,382,841	7,314,100	based on staffing shown on cover page
117	OTHER SALARY	196,347	250,000	250,000	227,296	250,000	250,000	250,000	addl nursing services for special ed students
323	PUPIL SERVICES	3,576,569	4,208,888	3,888,993	3,686,413	4,038,000	4,038,000	4,038,000	OT/PT and oth vendors based on trend
324	LEGAL SERVICES	248,778	250,000	250,000	201,000	250,000	250,000	175,000	Special Education legal fees
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	0	5,000	5,000	5,000	repair & recalibration of Sp Ed equipment
440	RENTALS	0	0	0	0	40,000	40,000	40,000	rental of special ed facilities for IAI
511	PUPIL TRANS/FIELD TRIPS	0	6,000	6,000	0	6,000	6,000	6,000	for Special Olympics
550	PRINTING EXPENSES	0	0	19,895	19,646	0	0	0	
560	TUITION	12,230,242	12,497,199	12,347,199	12,725,770	12,720,000	12,720,000	12,720,000	internal prog dev, 217 OOD, grant offset of \$4.2m
580	PROFESSIONAL DEVELOP.	9,019	30,000	30,000	13,099	30,000	30,000	30,000	develop staff capacity- reading
581	IN-DISTRICT TRAVEL	3,011	4,000	4,000	2,457	4,000	4,000	4,000	
611	INSTRUCTIONAL SUPPLIES	62,594	68,005	68,705	65,757	66,680	66,680	66,680	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	4,695	19,700	19,700	17,904	21,050	21,050	21,050	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	0	500	500	500	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	61,818	46,460	46,460	45,823	46,460	46,460	46,460	site and district-wide Sp. Ed. Software
690	OFFICE SUPPLIES	1,376	1,500	1,500	1,568	1,500	1,500	1,500	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	52,367	58,354	51,181	50,698	58,354	58,354	58,354	site and district-wide Sp. Ed. Requirements
739	EQUIPMENT NON-INSTRUCT	21,485	21,800	20,800	20,752	21,800	21,800	21,800	equipment based on IEP requirements
890	DUES AND FEES	6,199	5,000	5,000	4,628	5,000	5,000	5,000	
TOTAL		38,088,787	40,176,095	40,175,795	39,685,299	41,481,894	41,575,365	41,415,261	

STAMFORD PUBLIC SCHOOLS

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Program: 23 Agriscience

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	288,736	269,073	269,073	294,938	276,572	276,782	276,782	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	0	1,000	1,000	1,000	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	410	800	800	2,714	800	800	800	PD for Vo Ag
611	INSTRUCTIONAL SUPPLIES	21,076	18,000	16,550	16,200	18,000	18,000	18,000	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	1,000	0	1,000	1,000	1,000	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	159	2,100	3,550	3,550	2,100	2,100	2,100	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	0	900	900	0	900	900	900	
	TOTAL	310,381	292,873	292,873	317,402	300,372	300,582	300,582	

STAMFORD PUBLIC SCHOOLS

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Program: 25 City Information Technology

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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 5,437 computers in the school system as well as supporting 3,126 Apple iPads and 5,437 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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,622,198	1,663,750	1,663,750	1,655,550	1,696,515	1,696,515	1,696,515	BOE portion of IT staffing cost
117	OTHER SALARY	10,662	13,000	13,000	9,206	23,000	23,000	23,000	student interns assisting with technology
321	CONTRACTED SERVICES	54,870	55,000	55,000	47,564	60,000	60,000	60,000	integration support
420	REPAIR,MAINT & CLEANING	49,376	50,000	50,000	40,759	50,000	50,000	50,000	small parts, cables, disk drives, flash drives
440	RENTALS	6,295	6,500	6,500	4,802	6,500	6,500	6,500	equipment rentals
580	PROFESSIONAL DEVELOP.	13,758	13,000	13,000	18,000	13,000	13,000	13,000	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	4,496	3,500	3,500	3,477	3,500	3,500	3,500	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	459,524	520,000	520,000	519,745	510,000	510,000	510,000	internet for all buildings; state charge
611	INSTRUCTIONAL SUPPLIES	14,590	15,000	15,000	14,780	15,000	15,000	15,000	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	79,713	88,000	88,000	93,944	88,000	88,000	88,000	network software maintenance
690	OFFICE SUPPLIES	4,443	5,000	5,000	3,298	5,000	5,000	5,000	
730	EQUIPMENT INSTRUCTION	15,724	20,000	20,000	17,111	20,000	20,000	20,000	computer and smartboard replacements
890	DUES AND FEES	0	800	800	158	1,200	1,200	1,200	
TOTAL		2,335,649	2,453,550	2,453,550	2,428,394	2,491,715	2,491,715	2,491,715	

Program: 27 International Baccalaureate

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	1.0	3.0	3.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		1.0	3.0	3.0	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 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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	106,746	112,428	112,428	109,148	302,168	302,394	302,394	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,487	15,469	15,469	4,767	16,000	16,000	16,000	IB program at Rippowam, Stamford High
322	INSTR PROG IMPROV SVS	9,836	13,000	11,950	18,828	13,000	13,000	13,000	IB program at Rippowam, Stamford High
580	PROFESSIONAL DEVELOP.	23,883	45,000	45,000	39,432	36,000	36,000	36,000	IB related PD at Rippowam, Stamford High
611	INSTRUCTIONAL SUPPLIES	19,591	12,000	15,600	19,746	24,750	24,750	24,750	IB related supplies at Rippowam, Stamford High
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	35,000	35,000	35,000	IB related texts at Rippowam, Stamford High
890	DUES AND FEES	9,800	18,500	19,550	28,384	20,650	20,650	20,650	IB program annual fees
	TOTAL	171,343	216,397	219,997	220,305	447,568	447,794	447,794	

Program: 28 English Learner Program

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	78.6	77.1	79.1	2.0	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	16.0	16.0	17.0	1.0	moved from grant to ops budget
116	Custodial/Mechanical					
117	Other					
Total		95.6	94.1	97.1	3.0	

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, Turn of River Middle, 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,

Budget Notes

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

Stamford High	+ .5
Westhill	+ .5
District-Wide Contingency	+ 1.0

28 - ENGLISH LEARNERS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,096,162	6,478,643	6,478,643	6,357,191	6,680,924	6,685,990	6,622,383	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	16,557	11,602	11,602	224	11,602	11,602	11,602	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	60,770	61,876	61,876	61,911	64,283	64,283	64,283	based on staffing shown on cover page
115	PARAEDUCATOR	344,457	429,021	429,021	401,230	486,246	486,246	481,854	based on staffing shown on cover page
117	OTHER SALARY	14,070	28,000	28,000	421	28,000	28,000	28,000	assessors for NCLB & EL identification
321	CONTRACTED SERVICES	0	5,000	5,000	0	5,000	5,000	5,000	consultant for SIOP training
322	INSTR PROG IMPROV SVS	0	10,000	10,000	0	10,000	10,000	10,000	PD for EL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	12,898	54,700	54,700	37,985	47,182	47,182	47,182	EL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	3,384	5,000	5,000	1,114	5,000	5,000	5,000	EL texts
TOTAL		6,548,298	7,083,842	7,083,842	6,860,076	7,338,237	7,343,303	7,275,304	

STAMFORD PUBLIC SCHOOLS

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Program: 29 Alternate Routes to Success (ARTS)

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	13.0	13.4	12.4	(1.0)	See below:
102	Administrators	1.0	1.0	1.0	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		15.0	15.4	14.4	(1.0)	

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

An ARTS position was reallocated to the program 22 Special Education budget.

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	953,909	1,016,532	1,016,532	1,073,881	1,016,365	1,017,136	1,017,136	based on staffing shown on cover page
102	ADMIN. CERTIFIED	123,334	154,280	154,280	154,280	159,863	159,863	159,863	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	380,107	404,324	404,324	382,901	404,200	404,200	404,200	Home Bound tutoring services
117	OTHER SALARY	29,171	34,787	34,787	29,582	35,657	35,657	35,657	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	24,344	38,000	38,000	39,705	38,000	38,000	38,000	consultation for hearings and discipline
611	INSTRUCTIONAL SUPPLIES	5,116	8,000	8,000	7,063	8,000	8,000	8,000	ARTS program supplies
641	TEXTBOOKS/WORKBOOKS	0	1,500	1,500	556	1,500	1,500	1,500	
690	OFFICE SUPPLIES	0	600	600	0	600	600	600	
	TOTAL	1,515,981	1,658,023	1,658,023	1,687,968	1,664,185	1,664,956	1,664,956	

STAMFORD PUBLIC SCHOOLS

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Program: 30 Board of Education

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
122	CLERICAL O/T	6,044	15,000	15,000	8,415	15,000	15,000	15,000	overtime for BOE clerical assistance
324	LEGAL SERVICES	470,204	270,000	270,000	334,756	270,000	270,000	270,000	BOE legal incl contract negotiation, City Law Dept
330	OTHER PROF AND TECH SVS	242,209	75,000	75,000	376,707	345,000	345,000	345,000	PreK, translation, DMG, Cambridge, re-org coachin
580	PROFESSIONAL DEVELOP.	2,489	8,000	8,000	805	8,000	8,000	8,000	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	390	600	600	351	600	600	600	
690	OFFICE SUPPLIES	1,001	1,000	1,000	2,172	1,000	1,000	1,000	
691	OTHER SUPPLIES	18,009	19,500	19,500	17,250	49,500	49,500	49,500	district-wide Board of Education events
890	DUES AND FEES	65,862	69,936	69,936	56,486	69,936	69,936	69,936	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
	TOTAL	806,208	459,036	459,036	796,942	759,036	759,036	759,036	

STAMFORD PUBLIC SCHOOLS

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Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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	See below:
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

The following staffing changes are anticipated:

Strawberry Hill	+1
Westover	-1

31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
114	CLERICAL/TECHNICAL	78,538	95,341	95,341	88,867	97,579	97,579	97,579	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,710,531	10,150,745	10,150,745	9,501,810	10,370,114	10,370,114	10,120,114	staffing shown on cover page; \$500k to café fund
120	TEMPORARY P/T SALARY	26,583	50,000	50,000	49,312	50,000	50,000	50,000	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,764,328	1,390,000	1,390,000	2,523,568	1,700,000	1,700,000	1,700,000	based on trend
122	CLERICAL O/T	0	0	0	11,221	0	0	0	
201	CLOTHING/TOOL ALLOWANC	159,320	180,000	180,000	155,485	180,000	180,000	180,000	contractual benefits for district-wide trades workers
230	PENSION	136,107	110,400	110,400	145,168	135,000	135,000	135,000	defined contrib plan for new members
321	CONTRACTED SERVICES	1,621,984	1,833,395	1,833,395	1,655,123	1,821,347	1,821,347	1,821,347	payment to maintenance vendors, Mgt company
411	ELECTRICITY - NONHEAT	3,493,373	2,809,092	2,809,092	3,393,983	2,911,910	2,911,910	2,911,910	based on est from ABM, EID savings
413	WATER	314,678	329,736	329,736	350,764	338,360	338,360	338,360	based on est from ABM
420	REPAIR,MAINT & CLEANING	1,555,275	1,275,000	1,275,000	1,675,300	1,450,000	1,450,000	1,400,000	\$300k from SBU fund
440	RENTALS	14,046	10,000	10,000	26,428	60,000	60,000	60,000	for high school graduation
450	CONSTRUCTION SVCS	192,846	772,636	772,636	366,208	768,750	768,750	768,750	minor classroom alterations; EID principal & interes
452	GROUNDS MAINTENANCE	154,289	150,000	150,000	238,608	150,000	150,000	150,000	field upkeep based on trend
580	PROFESSIONAL DEVELOP.	3,245	5,000	5,000	4,275	4,000	4,000	4,000	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	9,950	10,000	10,000	10,000	
613	MAINTENANCE SUPPLIES	380,952	346,737	346,737	447,056	359,197	359,197	359,197	allocated to bldgs based on sq footage
621	GAS HEAT	1,340,143	1,217,188	1,217,188	1,268,005	1,397,037	1,397,037	1,397,037	based on est from city engineering
624	OIL HEAT	6,759	15,000	15,000	9,220	15,000	15,000	15,000	
626	GASOLINE	33,190	40,000	40,000	29,387	40,000	40,000	40,000	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	0	1,500	1,500	0	500	500	500	
739	EQUIPMENT NON-INSTRUCT	62,177	50,000	50,000	112,465	50,000	50,000	50,000	replacement of mowers; snow blowers
890	DUES AND FEES	2,451	3,500	3,500	673	3,500	3,500	3,500	
TOTAL		21,050,815	20,845,270	20,845,270	22,062,876	21,912,294	21,912,294	21,612,294	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	3.0	0.0	3.0	3.0	Elementary & Secondary Contingencies from Grants budget
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.5	0.5	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		14.0	11.0	14.5	3.5	

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

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	13,091	241,231	241,231	0	183,019	265,220	183,220	based on staffing shown on cover page
102	ADMIN. CERTIFIED	926,561	879,664	879,664	886,708	886,954	886,954	886,954	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	22,898	36,192	36,192	37,892	61,674	61,674	61,674	used for curriculum writing
109	SUBSTITUTES COVERAGE	3,378	3,000	3,000	7,715	6,800	6,800	6,800	subs to support PD
114	CLERICAL/TECHNICAL	358,154	365,258	365,258	370,820	419,916	419,916	419,916	based on staffing shown on cover page
117	OTHER SALARY	199,694	204,262	204,262	207,437	208,192	208,192	208,192	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,156	3,500	3,500	3,694	3,500	3,500	3,500	
321	CONTRACTED SERVICES	29,468	56,000	50,000	36,780	76,000	76,000	76,000	district communication, outside services
322	INSTR PROG IMPROV SVS	29,204	88,625	119,813	82,315	138,750	138,750	138,750	consultants/trainers for dist wide PD
330	OTHER PROF AND TECH SVS	10,150	10,000	16,000	29,037	6,000	6,000	6,000	grant writing expenses
540	ADVERTISING	17,441	12,000	12,000	10,489	12,000	12,000	12,000	mostly newspaper advertising for Public Affairs
550	PRINTING EXPENSES	23,679	27,500	27,500	21,254	29,000	29,000	29,000	incl printing, HS Prog of Studies
560	TUITION	9,334	10,000	10,000	7,800	10,000	10,000	10,000	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	7,406	30,200	30,200	47,833	20,200	20,200	20,200	DW PD efforts, OOD training, NELMS conference
581	IN-DISTRICT TRAVEL	3,517	5,500	5,500	5,863	5,500	5,500	5,500	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	10,350	5,000	5,000	4,967	5,000	5,000	5,000	Curriculum & Instruction (C&I) Initiatives
641	TEXTBOOKS/WORKBOOKS	0	0	0	250	0	0	0	new text adoptions & pilots; C&I Initiatives
643	COMPUTER & AV MATERIALS	41,600	353,200	353,200	340,033	580,932	580,932	580,932	Parent Link, Learning A-Z, Amplify, M Class, DIBE
690	OFFICE SUPPLIES	8,520	15,800	15,800	11,117	13,800	13,800	13,800	C&I Initiatives
691	OTHER SUPPLIES	19,608	20,300	20,300	19,808	20,300	20,300	20,300	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	3,566	4,500	4,500	12,752	4,500	4,500	4,500	equipment and technology for C&I Initiatives
890	DUES AND FEES	32,709	15,000	15,000	12,300	12,500	12,500	12,500	CREC virtual high school AITE
TOTAL		1,785,484	2,386,732	2,417,920	2,156,864	2,704,537	2,786,738	2,704,738	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 33 General Business Services

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	2.0	2.0	2.0	0.0	
113	Administrator- Non-Certified	4.0	4.0	4.0	0.0	
114	Clerical/Technical	5.0	5.0	5.0	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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
102	ADMIN. CERTIFIED	156,109	384,012	384,012	173,237	386,402	386,402	386,402	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	200,827	468,797	468,797	326,398	471,146	471,146	471,146	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	426,766	389,821	389,821	324,109	404,690	404,690	404,690	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	22,500	13,000	22	40,000	40,000	40,000	Lunch Program verification; budget support
321	CONTRACTED SERVICES	13,865	8,500	18,000	32,790	12,500	12,500	12,500	budget program software maintenance
330	OTHER PROF AND TECH SVS	14,400	0	0	9,350	0	0	0	central cost study report
420	REPAIR,MAINT & CLEANING	62,831	62,000	62,000	53,330	45,957	45,957	45,957	repair musical instruments
520	INSURANCE - RISK MGMT F	1,034,961	1,515,133	1,514,093	1,506,727	1,515,133	1,501,109	1,497,109	from OPM, property, casualty & genl liab ins
530	TELEPHONE	350,607	375,000	375,000	352,063	375,000	375,000	375,000	telephone and data services
531	POSTAGE	114,035	155,571	155,571	120,211	112,500	112,500	112,500	district-wide mailings
540	ADVERTISING	1,711	2,000	2,000	3,649	1,500	1,500	1,500	advertisement of bids; RFP's
550	PRINTING EXPENSES	543,641	579,000	579,000	612,467	568,525	568,525	568,525	district-wide copier cost
580	PROFESSIONAL DEVELOP.	752	1,000	1,000	309	1,000	1,000	1,000	
611	INSTRUCTIONAL SUPPLIES	200,683	65,000	65,000	74,641	150,000	150,000	150,000	district-wide supplies, copy paper
690	OFFICE SUPPLIES	34,946	18,500	18,500	34,539	18,500	18,500	18,500	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	92,738	7,000	7,000	4,939	6,500	6,500	6,500	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	156,075	35,000	35,000	27,971	125,000	125,000	125,000	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	8,418	15,500	15,500	10,262	15,500	15,500	15,500	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	100	750	1,790	1,889	1,350	1,350	1,350	
TOTAL		3,413,465	4,105,084	4,105,084	3,668,903	4,251,203	4,237,179	4,233,179	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 35 Human Resources

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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	6.0	6.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		9.6	9.6	9.6	0.0	

Program Description & Program Goals:

The **Human Resources Program** 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.

To insure accurate and timely data submissions to State, Federal and other agencies, as mandated.

Budget Notes

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	189,088	114,757	114,757	95,213	69,863	69,922	69,922	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	3,867	3,867	47,750	4,000	4,000	4,000	to assist with mentoring
105	CLASS COVERAGE SALARY	133,316	50,000	50,000	127,001	100,000	100,000	100,000	class coverage stipend
106	MATERNITY LEAVE SALARY	1,024,386	657,600	657,600	1,051,097	976,321	976,321	976,321	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	91,068	80,000	80,000	73,470	120,000	120,000	120,000	first and second year teacher training
109	SUBSTITUTES COVERAGE	2,337,424	2,250,000	2,250,000	2,046,278	2,490,000	2,625,000	2,625,000	incr to \$95 per day; 100% fill rate
110	RETIREMENT	962,597	974,000	974,000	788,700	974,000	974,000	974,000	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	749,101	1,045,400	1,045,400	341,692	935,484	935,484	935,484	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	274,321	307,344	307,344	307,770	320,511	320,511	320,511	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	337,444	378,624	378,624	312,665	400,375	400,375	400,375	based on staffing shown on cover page
119	SUPPLEMENTAL PARA	571,372	200,000	200,000	358,308	200,000	200,000	200,000	as required by student IEP's
120	TEMPORARY P/T SALARY	76,456	8,000	8,000	128,989	8,000	8,000	8,000	summer interns
122	CLERICAL O/T	103,399	85,000	85,000	102,909	100,000	100,000	100,000	to cover workload, vacancies
123	POLICE AND FIRE O/T	48,730	55,000	55,000	117,692	44,500	44,500	44,500	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	37,075,439	33,838,777	33,838,777	33,838,777	29,367,255	29,367,255	29,162,255	details in Section 10
207	SOCIAL SECURITY	3,678,165	3,661,000	3,661,000	3,819,362	3,771,000	3,771,000	3,771,000	based on wages, trend
208	UNEMPLOYMENT COMP	104,324	100,000	100,000	89,752	100,000	100,000	100,000	based on trend
215	TUITION REIMBURSEMENT	124,125	166,000	166,000	158,084	166,000	166,000	166,000	per teacher and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	per teachers contract
230	PENSION	2,849,638	2,866,000	2,866,000	2,869,392	3,353,000	3,501,000	3,511,000	assesment from actuaries
231	OPEB	3,597,736	4,474,000	4,474,000	4,474,000	4,474,000	4,474,000	3,422,000	100% of gross ARC payment; incl retirees
260	WORKERS COMPENSATION	1,800,610	1,892,227	1,892,227	1,892,227	1,892,227	1,711,581	1,711,581	Cross-Charge from OPM
321	CONTRACTED SERVICES	354,508	350,000	342,500	455,669	375,000	375,000	375,000	incl student interns from universities, temps
324	LEGAL SERVICES	63,294	80,000	80,000	62,000	80,000	80,000	80,000	legal for contract negotiations
330	OTHER PROF AND TECH SVS	0	5,000	12,500	12,500	5,000	5,000	5,000	to assist with unemployment comp claims
540	ADVERTISING	5,634	5,000	5,000	3,950	5,000	5,000	5,000	advertising for BOE jobs
541	RECRUITMENT/RETENTION	14,857	22,000	22,000	16,244	25,000	25,000	25,000	recruiting at college fairs, etc
550	PRINTING EXPENSES	11,020	7,000	7,000	7,967	8,000	8,000	8,000	HR forms
580	PROFESSIONAL DEVELOP.	26,374	14,000	18,500	30,952	20,000	20,000	20,000	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	1,000	1,000	0	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	23,008	6,000	6,000	5,865	81,000	81,000	81,000	ProTraxx software
690	OFFICE SUPPLIES	4,861	5,600	5,600	5,795	6,000	6,000	6,000	HR supplies

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
739	EQUIPMENT NON-INSTRUCT	3,378	8,000	8,000	1,876	8,000	8,000	8,000	equipment for HR Department
890	DUES AND FEES	0	2,000	2,000	1,980	2,000	2,000	2,000	
	TOTAL	56,665,673	53,743,196	53,747,696	53,675,926	50,512,536	50,614,949	49,367,949	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		6.7	6.7	6.7	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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
102	ADMIN. CERTIFIED	123,390	126,424	126,424	126,424	128,867	128,867	128,867	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	606	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	368,839	380,402	380,402	320,922	404,239	404,239	404,239	based on staffing shown on cover page
115	PARAEDUCATOR	35,423	34,093	34,093	26,859	34,937	34,937	34,622	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,706	35,000	35,000	9,647	18,000	18,000	18,000	used for registration and extra services
322	INSTR PROG IMPROV SVS	54,625	25,000	25,000	23,054	35,000	35,000	35,000	test scoring
330	OTHER PROF AND TECH SVS	67,193	35,000	35,000	27,103	35,000	35,000	35,000	consultant assistance for selected projects
420	REPAIR,MAINT & CLEANING	1,990	2,000	2,000	490	2,000	2,000	2,000	
550	PRINTING EXPENSES	1,591	6,000	6,000	7,896	2,500	2,500	2,500	report cards, registration forms
580	PROFESSIONAL DEVELOP.	6,068	17,000	17,000	13,878	15,000	15,000	15,000	cover attendance at Power School Univ. & user con
611	INSTRUCTIONAL SUPPLIES	54,759	35,000	35,000	16,413	35,000	35,000	35,000	testing supplies and materials
642	LIBRARY BOOK/PERIODICAL	254	1,500	1,500	213	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	284,720	280,000	280,000	300,065	270,000	270,000	270,000	incl Pearson Power School, Infosnap, etc
690	OFFICE SUPPLIES	3,171	7,500	7,500	9,466	5,000	5,000	5,000	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	1,000	10,000	10,000	7,755	7,500	7,500	7,500	equipment for research; new staff
TOTAL		1,021,335	994,919	994,919	890,185	994,043	994,043	993,728	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 37 School Management Services

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	16.0	16.0	16.0	0.0	
102	Administrators	47.0	47.0	47.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	50.0	50.0	50.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	36.0	36.0	37.0	1.0	See below:
Total		149.0	149.0	150.0	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

An additional Security Worker was added to the 2018-19 budget at Scofield Magnet Middle School.

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,602,214	1,586,113	1,586,113	1,586,958	1,564,307	1,565,496	1,565,496	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,341,594	7,553,146	7,553,146	7,508,960	7,693,177	7,693,177	7,693,177	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,744	1,788	4,497	6,829	8,000	8,000	8,000	
114	CLERICAL/TECHNICAL	2,531,077	2,665,101	2,665,101	2,575,411	2,801,220	2,801,220	2,801,220	based on staffing shown on cover page
117	OTHER SALARY	1,505,487	1,587,945	1,587,945	1,504,951	1,600,673	1,663,376	1,663,376	based on staffing shown on cover page
122	CLERICAL O/T	180,386	206,000	206,000	179,049	185,400	185,400	185,400	security overtime
321	CONTRACTED SERVICES	51,440	58,080	58,080	64,136	59,000	59,000	59,000	site budget alloc; incl. dw safety; sara buttons
322	INSTR PROG IMPROV SVS	2,695	26,158	26,158	27,651	0	0	0	NEASC Assesment at WHS
330	OTHER PROF AND TECH SVS	11,700	0	2,000	12,500	0	0	0	
440	RENTALS	5,750	7,400	7,400	7,295	6,000	6,000	6,000	
531	POSTAGE	39,494	28,352	28,352	41,111	44,100	44,100	44,100	school mailings
550	PRINTING EXPENSES	9,814	3,000	3,000	8,954	3,000	3,000	3,000	
580	PROFESSIONAL DEVELOP.	32,274	14,000	20,000	18,769	34,000	34,000	34,000	site budget allocation
611	INSTRUCTIONAL SUPPLIES	114,817	80,810	84,490	76,572	90,048	90,048	90,048	site budget allocation
641	TEXTBOOKS/WORKBOOKS	0	7,700	11,700	7,090	7,700	7,700	7,700	site budget allocation
690	OFFICE SUPPLIES	53,606	68,068	71,268	75,204	68,408	68,408	68,408	site budget allocation
730	EQUIPMENT INSTRUCTION	26,972	9,256	14,406	39,877	14,031	14,031	14,031	site budget allocation
890	DUES AND FEES	23,627	29,330	28,330	26,071	27,430	27,430	27,430	association dues
TOTAL		13,539,691	13,932,247	13,957,986	13,767,388	14,206,494	14,270,386	14,270,386	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 39 Transportation / 41 Non-Public Transportation

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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 144 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 150 for 2018-19.

Budget Notes

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	108,290	118,081	118,081	118,081	121,610	121,610	121,610	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	77,508	78,949	78,949	78,677	81,913	81,913	81,913	based on staffing shown on cover page
122	CLERICAL O/T	4,826	7,000	7,000	8,770	7,000	7,000	7,000	
321	CONTRACTED SERVICES	9,360	14,000	14,000	9,360	14,000	14,000	14,000	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	13,776	20,000	20,000	13,126	18,000	38,000	18,000	transportation program support
420	REPAIR,MAINT & CLEANING	8,412	19,000	19,000	4,395	15,000	15,000	15,000	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	12,669,475	13,638,670	13,638,670	13,684,429	14,406,961	14,526,961	14,526,961	incl contr increases of 7.5%; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	30,165	38,630	38,630	20,501	38,630	38,630	38,630	building field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	0	1,000	1,000	1,000	
629	BUS FUEL	687,726	747,200	747,200	715,339	659,000	659,000	659,000	335,000 gallons of bus fuel
690	OFFICE SUPPLIES	1,474	3,000	3,000	2,883	0	0	0	
739	EQUIPMENT NON-INSTRUCT	3,574	4,000	4,000	1,231	4,000	4,000	4,000	update transportation server
TOTAL		13,614,586	14,690,530	14,690,530	14,656,792	15,367,114	15,507,114	15,487,114	

41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
510	PUPIL TRANSPORTATION	2,968,630	3,198,067	3,198,067	3,137,220	3,615,886	3,615,886	3,615,886	7.5% increase; 2 additional buses
	TOTAL	2,968,630	3,198,067	3,198,067	3,137,220	3,615,886	3,615,886	3,615,886	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 44 Charter Schools

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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.

Budget Notes

44 - CHARTER SCHOOLS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
321	CONTRACTED SERVICES	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	support to Domus for Trailbazers, Stam Academy
	TOTAL	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 49 Student Health Services

		2017-18	2017-18	2018-19	Increase/	
Object	Authorized Full Time Personnel	Original FTE	Adjusted	Approved	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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	Student Health Centers
	TOTAL	179,172	179,172	179,172	179,172	179,172	179,172	179,172	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	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 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	700,803	702,819	702,819	687,830	675,520	676,033	676,033	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,973	4,500	4,500	0	4,500	4,500	4,500	supplies for Preschool Program
	TOTAL	705,776	707,319	707,319	687,830	680,020	680,533	680,533	
TOTAL		265,470,467	269,736,292	269,736,292	269,585,038	273,725,595	274,616,679	272,790,679	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018
BUDGET SUMMARY

EXPENDITURES BY OBJECT

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
100 Salaries and Wages	\$156,861,426	\$160,159,831	\$163,060,643	\$167,380,547	\$166,130,315	\$171,790,795	Includes regular and extra compensatory wages for all school employees
200 Employee Benefits	\$42,995,134	\$44,629,283	\$49,555,464	\$47,318,404	\$47,472,247	\$42,188,836	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	\$9,738,053	\$8,939,540	\$8,949,745	\$8,944,780	\$9,350,614	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	\$6,347,518	\$6,111,661	\$5,838,805	\$6,518,808	\$6,268,047	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	\$28,356,290	\$31,675,422	\$33,803,665	\$34,142,491	\$35,459,276	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	\$5,455,229	\$5,443,094	\$5,863,078	\$5,776,902	\$7,062,207	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700 Equipment	\$314,518	\$541,415	\$503,461	\$395,492	\$430,515	\$485,335	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$155,208	\$145,662	\$181,182	\$186,556	\$168,980	\$185,569	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET	\$248,664,463	\$255,373,281	\$265,470,467	\$269,736,292	\$269,585,038	\$272,790,679	

****= as of July 2018** 1.13% compared to 2017-18 Budget

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
100 Salaries and Wages							
101 Teacher Salary	\$108,325,164	\$111,637,613	\$114,395,854	\$116,263,990	\$116,683,463	\$118,539,551	This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends. For 2018-19, this account is expected to increase by 15 positions.
102 Administrative Certified	\$9,087,376	\$9,308,542	\$9,679,326	\$10,184,783	\$9,923,853	\$10,697,570	Central administration, school administration and instructional supervisors. For 2018-19 2 Athletic Directors have been added to the budget.
104 Teacher Extra Service	\$1,067,172	\$1,302,677	\$1,245,452	\$1,464,669	\$1,382,880	\$1,560,157	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	\$44,872	\$89,238	\$133,316	\$50,000	\$127,001	\$100,000	Contractual payments to teachers for covering additional classes
106 Maternity Leave	\$928,256	\$725,967	\$1,024,386	\$657,600	\$1,051,097	\$976,321	Payment of teachers while on maternity leave
108 Mentor Stipends	\$114,554	\$91,464	\$91,068	\$80,000	\$73,470	\$120,000	Mentor payments for beginning teacher mentors; reduction in state revenue
109 Substitutes	\$2,477,141	\$2,302,229	\$2,366,822	\$2,319,378	\$2,119,470	\$2,709,753	Includes daily subs, long-term subs, and subs for Professional Development. For 2018-19, the short-term sub rate will be increased to \$95 per day.
110 Retirement	\$1,755,552	\$932,550	\$962,597	\$974,000	\$788,700	\$974,000	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	\$1,223,070	\$749,101	\$1,045,400	\$341,692	\$935,484	Contractual payments to teachers on medical leave
SUBTOTAL - CERTIFIED	\$124,921,953	\$127,613,350	\$130,647,922	\$133,039,820	\$132,491,626	\$136,612,836	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
113 Administration - Non-Certified	\$715,393	\$780,721	\$583,438	\$894,222	\$752,249	\$913,267	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	\$5,753,167	\$6,180,395	\$6,410,146	\$6,113,459	\$6,706,613	Secretaries in schools and central office and the wage allocation from the Information Technology Department. For 2018-19, this account will increase by .5 positions due to grant reductions.
115 Paraeducators	\$10,170,289	\$9,919,776	\$9,547,805	\$10,980,305	\$10,165,994	\$10,976,233	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2018-19, this account will increase by 1 position.
116 Custodial/Mechanical Salary	\$9,621,600	\$9,707,745	\$9,710,531	\$10,150,745	\$9,501,810	\$10,120,114	Custodial and trade workers for our 21 buildings; As permitted by contract, for 2018-19, \$500,000 will be charged to the Food Service program for custodial services.
117 Other Salary	\$2,189,585	\$2,050,820	\$2,080,065	\$2,236,538	\$2,084,669	\$2,332,399	Includes Security Guards, non-union central office staff, and Assistant Social Worker. For 2018-19 an additional security position was added at Scofield.
119 Para Subs	\$500,084	\$616,420	\$571,372	\$200,000	\$358,308	\$200,000	Supplemental Paras required for the Special Education Program
120 Temporary Part-Time Salary	\$1,329,532	\$1,648,993	\$1,488,074	\$1,574,175	\$1,550,318	\$1,739,400	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative. For 2018-19 the rate of pay for Parent Facilitators was increased to \$19.65 per hour.
121 Custodial/Mechanical Overtime	\$1,255,781	\$1,580,458	\$1,819,511	\$1,446,000	\$2,601,299	\$1,756,000	Overtime for Custodial Union members
122 Clerical Overtime	\$158,502	\$354,456	\$301,181	\$323,096	\$324,000	\$323,933	Overtime for Clerical and Security employees
123 Police and Fire Overtime	\$109,056	\$133,925	\$130,349	\$125,500	\$186,583	\$110,000	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
SUBTOTAL - NON-CERTIFIED	\$31,939,473	\$32,546,481	\$32,412,721	\$34,340,727	\$33,638,689	\$35,177,959	
SUBTOTAL (100)	\$156,861,426	\$160,159,831	\$163,060,643	\$167,380,547	\$166,130,315	\$171,790,795	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
200 Employee Benefits							
201 Clothing/Tool Allowance	\$180,792	\$182,093	\$159,320	\$180,000	\$155,485	\$180,000	Contractual clothing and tool allowances for district custodians and trade workers
202 Health/Hospital Insurance	\$34,234,735	\$33,741,298	\$37,075,439	\$33,838,777	\$33,838,777	\$29,162,255	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage. The cost reduction in this line is due to the movement of BOE bargaining units to the State Partnership health insurance plan. This account is budgeted net of premium cost sharing and grant expenses. Additional information on health insurance is shown in section 10, page 1 of the white budget book.
207 Social Security	\$3,598,087	\$3,652,401	\$3,678,165	\$3,661,000	\$3,819,362	\$3,771,000	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208 Unemployment Insurance	\$66,355	\$99,258	\$104,324	\$100,000	\$89,752	\$100,000	Funding for former employees who are eligible for Unemployment Compensation
215 Tuition Reimbursement	\$190,000	\$134,158	\$124,125	\$166,000	\$158,084	\$166,000	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	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
230 Pension	\$2,407,491	\$2,667,907	\$2,985,745	\$2,976,400	\$3,014,560	\$3,646,000	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees
231 Other Post Employment Benefits	\$756,476	\$2,314,800	\$3,597,736	\$4,474,000	\$4,474,000	\$3,422,000	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost.
260 Worker's Compensation	\$1,531,198	\$1,807,368	\$1,800,610	\$1,892,227	\$1,892,227	\$1,711,581	Allocation for Worker's Compensation Insurance from the City Risk Management Office
SUBTOTAL (200)	\$42,995,134	\$44,629,283	\$49,555,464	\$47,318,404	\$47,472,247	\$42,188,836	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
300 Educational, Rehabilitative, and Legal Services							
321 Contracted Services	\$3,308,607	\$3,627,195	\$3,361,236	\$3,571,885	\$3,521,015	\$3,646,679	Contractors used in the instructional process; payment to Domus for Trailblazer's and Stamford Academy; 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	\$281,770	\$598,180	\$439,895	\$366,112	\$440,013	Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative.
323 Pupil Services	\$4,286,904	\$4,377,801	\$3,766,076	\$4,077,165	\$3,870,385	\$4,226,372	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy. For 2018-19, we have assumed that \$426,000 will be charged to the Medicaid grant from this line.
324 Legal Services	\$929,414	\$1,188,655	\$782,276	\$600,000	\$597,756	\$525,000	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	\$262,632	\$431,772	\$260,800	\$589,512	\$512,550	Funding for professional services and consultants; includes 200k for Curriculum Audit.
SUBTOTAL (300)	\$9,070,553	\$9,738,053	\$8,939,540	\$8,949,745	\$8,944,780	\$9,350,614	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
400 Building Upkeep and Repairs							
411 Electricity - Non-heat	\$3,442,575	\$3,613,206	\$3,493,373	\$2,809,092	\$3,393,983	\$2,911,910	Electricity at all BOE facilities; includes 4% anticipated rate increase
412 Gas - Non-heat	\$122,364	\$96,589	\$0	\$0	\$0	\$0	Gas used for non-heating purposes such as Food Services. For 2018-19 the cost will be absorbed by the Food Service fund.
413 Water	\$339,447	\$306,439	\$314,678	\$329,736	\$350,764	\$338,360	Water usage at all BOE facilities
420 Repair, Maintenance, and Cleaning	\$1,607,797	\$1,823,009	\$1,716,015	\$1,477,000	\$1,825,484	\$1,576,957	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2018-19 we will supplement this account with \$300,000 from the School Building Use Fund.
440 Rentals	\$220,340	\$283,937	\$240,461	\$300,341	\$343,761	\$522,070	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program
450 Construction Service	\$118,519	\$74,568	\$192,845	\$772,636	\$366,208	\$768,750	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding
452 Grounds Maintenance	\$141,384	\$149,770	\$154,289	\$150,000	\$238,608	\$150,000	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)	\$5,992,426	\$6,347,518	\$6,111,661	\$5,838,805	\$6,518,808	\$6,268,047	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

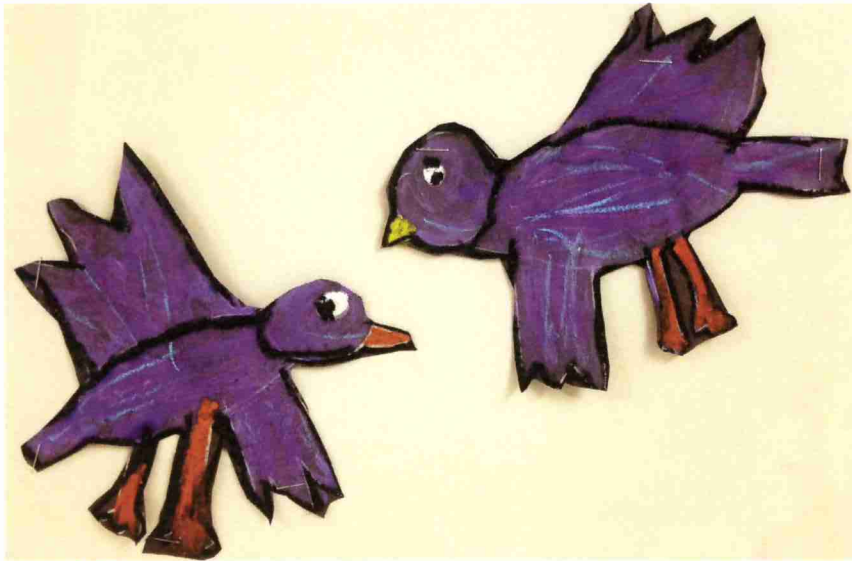
BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
500 Transportation, Out-of-District Tuition, and Other Services							
510 Student Transportation Services	\$14,829,539	\$15,129,405	\$16,231,067	\$17,461,987	\$17,435,491	\$18,814,991	Transportation for students in our public and non-public schools from Home-to-School; Includes 7.5% rate increase plus 4 buses
511 Field Trips	\$91,462	\$107,988	\$110,664	\$129,530	\$129,265	\$143,030	Transportation for school related field trips
520 Insurance Allocation	\$1,192,573	\$1,104,600	\$1,034,961	\$1,514,093	\$1,506,727	\$1,497,109	Allocation from City Risk Management Office for Property, General Liability, Automobile, and Sports Insurance
530 Telephone	\$377,436	\$361,378	\$354,423	\$377,700	\$354,763	\$375,000	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531 Postage	\$93,158	\$189,377	\$153,529	\$183,923	\$161,322	\$156,600	Postage for schools and Central Office mailings
540 Advertising	\$11,672	\$31,865	\$25,900	\$19,500	\$18,744	\$19,000	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	\$20,714	\$52,536	\$14,857	\$22,000	\$16,244	\$25,000	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district
550 Printing	\$658,817	\$619,124	\$597,982	\$650,095	\$709,026	\$618,725	Cost for district-wide copiers and print shop equipment plus outside printing
560 Tuitions	\$10,206,091	\$10,112,423	\$12,239,576	\$12,357,199	\$12,733,570	\$12,730,000	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 2018-19, we have assumed a \$4.2m reimbursement from the State Agency Placement/Excess Cost Grant. The account is budgeted net of revenue/refunds
580 Professional Development	\$148,381	\$149,939	\$192,836	\$294,135	\$287,231	\$294,320	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581 In-District Travel	\$15,579	\$12,989	\$11,231	\$14,500	\$12,214	\$15,500	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590 Other Purchased Services	\$390,389	\$484,666	\$708,396	\$779,003	\$777,894	\$770,001	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	\$28,356,290	\$31,675,422	\$33,803,665	\$34,142,491	\$35,459,276	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
600 Supplies, Materials, and Heating Fuels							
611 Instructional Supplies	\$1,491,862	\$1,538,419	\$1,820,427	\$1,837,314	\$1,689,278	\$2,337,689	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2018-19, the site budget allocations will be increased by approximately 5%. Approximately \$308,000 is for Central Curriculum department upgrades.
613 Maintenance Supplies	\$300,476	\$339,076	\$380,952	\$346,737	\$447,056	\$359,197	Maintenance related supplies used by the district's Trade Workers and Custodians
621 Gas Heat	\$1,365,087	\$1,112,913	\$1,340,143	\$1,217,188	\$1,268,005	\$1,397,037	Gas heat in BOE facilities; estimated increase of 6%
624 Oil Heat	\$10,244	\$4,663	\$6,759	\$15,000	\$9,220	\$15,000	Oil heat in BOE facilities
626 Gasoline	\$56,648	\$37,037	\$33,190	\$41,000	\$29,387	\$41,000	Includes cost of gasoline for maintenance vehicles and district service vehicles
629 Bus Fuel	\$1,026,164	\$935,745	\$687,726	\$747,200	\$715,339	\$659,000	Bus fuel for all of the district's buses: 335,000 gallons
641 Texts/Workbooks	\$241,566	\$646,481	\$199,770	\$476,855	\$427,664	\$746,688	Replacement of classroom text and curriculum pilots; For 2018-19 increases of \$219,000 was budgeted by the Curriculum department to upgrade texts and provide culturally relevant materials.
642 Library Books/Periodicals	\$50,339	\$37,793	\$35,963	\$54,775	\$47,138	\$50,251	Purchase of PreKindergarten-Grade 12 library books
643 Films and AV Materials	\$536,939	\$638,147	\$690,381	\$943,281	\$951,798	\$1,254,337	Purchase of media technology and software; For 2018-19, \$303,000 in software was added to the Curriculum & Instruction budget.
690 Office Supplies	\$114,685	\$120,913	\$117,428	\$136,928	\$150,020	\$125,708	Supplies for building and central administration
691 Other Supplies	\$45,377	\$44,042	\$130,355	\$46,800	\$41,997	\$76,300	Miscellaneous supplies used by the district
SUBTOTAL (600)	\$5,239,387	\$5,455,229	\$5,443,094	\$5,863,078	\$5,776,902	\$7,062,207	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
700 Equipment							
730 Instructional Equipment	\$250,288	\$428,883	\$403,429	\$287,192	\$276,174	\$378,535	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.
739 Non-Instructional Equipment	\$64,230	\$112,532	\$100,032	\$108,300	\$154,341	\$106,800	Non-Instructional equipment at all schools and central office locations including office furniture
SUBTOTAL (700)	\$314,518	\$541,415	\$503,461	\$395,492	\$430,515	\$485,335	
800 Dues and Fees							
890 Dues and Fees	\$155,208	\$145,662	\$181,182	\$186,556	\$168,980	\$185,569	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA.
SUBTOTAL (800)	\$155,208	\$145,662	\$181,182	\$186,556	\$168,980	\$185,569	
TOTAL OPERATING BUDGET	\$248,664,463	\$255,373,281	\$265,470,467	\$269,736,292	\$269,585,038	\$272,790,679	
							1.13% compared to 2017-18 Budget

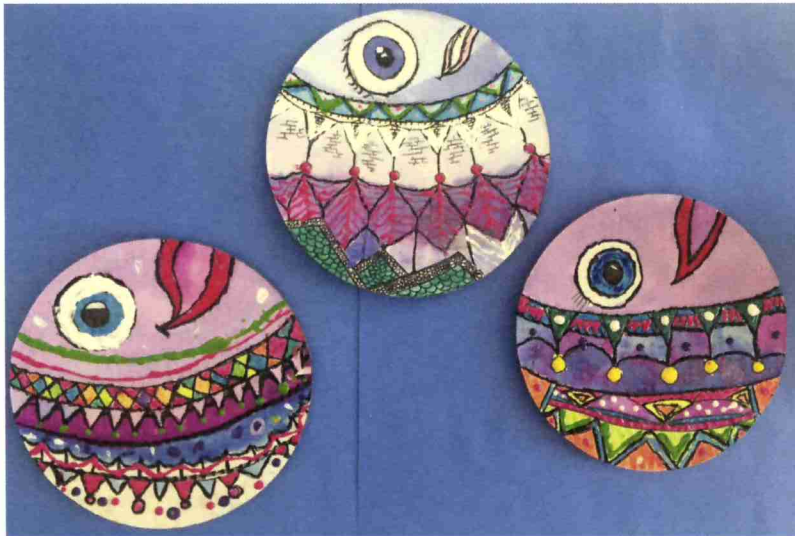


Amanda Tornatore
Westover School, Grade 3



Dasha Vitikov
Davenport Ridge School, Grade 4

Site Information



Chloe Fallon, Selena Lee &
Eva Sakalauskas
Rogers International School,
Grade 4



Jack Towers
AITE, Grade 9

STAMFORD PUBLIC SCHOOLS
02- DAVENPORT RIDGE SCHOOL

Board of Education Approved Operating Budget - June 7, 2018

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total*		
Pre-K	13			13	1	13.0
K	77	1	8	86	5	17.2
1	69	8	21	98	5	19.6
2	85	8	6	99	5	19.8
3	83	15	10	108	5	21.6
4	79	12	17	108	6	18.0
5	85	19	9	113	5	22.6
	491	63	71	625	32	19.5

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

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
13			13	1	13.0
75	4	9	88	5	17.6
75	4	9	88	5	17.6
66	8	20	94	5	18.8
75	9	13	97	5	19.4
79	14	10	103	5	20.6
79	11	18	108	5	21.6
462	50	79	591	31	19.1

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

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern			1.0	1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	4.5	4.5	0.5	5.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	5.0	5.0		5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST			2.0	2.0
Enrichment Coord/Fam Res Facil			1.0	1.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	0.2	0.2		0.2
ESL Teachers	2.8	2.8		2.8
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	8.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Total Staffing	75.9	74.9	10.5	85.4

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
	1.0	1.0
25.0		25.0
5.0		5.0
	1.0	1.0
6.4		6.4
5.0		5.0
1.0		1.0
1.0		1.0
	2.0	2.0
	1.0	1.0
	1.0	1.0
0.2		0.2
2.8		2.8
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
2.0		2.0
7.0	3.0	10.0
4.0		4.0
74.4	10.0	84.4

Race/Ethnicity	% 2017-18	% 2018-19
Asian	10.0%	9.5%
Black	14.0%	13.5%
Hispanic	32.0%	34.7%
White	42.0%	39.0%
MultiRacial*	2.0%	3.3%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	18.1%	48.5%
Free/Reduced Lunch	47.9%	48.0%
Educationally Disadvantaged	46.0%	52.0%

Budget Request

Reduce Elementary teacher (4th grade)
Move .5 Kindergarten teacher from Grant to Operating Budget

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,168,047	4,207,527	4,207,527	4,135,072	4,188,884	4,192,061	4,192,061	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,682	319,628	319,628	301,945	324,653	324,653	324,653	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	106,061	108,145	108,145	108,027	112,182	112,182	112,182	based on staffing shown on cover page
115	PARAEDUCATOR	509,826	485,589	485,589	431,979	455,536	455,536	451,424	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	232,853	240,863	240,863	177,466	262,707	262,707	254,284	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	112,487	80,014	80,014	96,867	83,215	83,215	83,215	based on proj from ABM; EID prog reductions
413	WATER	4,466	5,200	5,200	5,467	5,200	5,200	5,200	based on projections from ABM
440	RENTALS	5,248	6,195	6,195	3,805	6,195	6,195	6,195	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	855	1,100	1,100	2,130	1,100	1,100	1,100	for school field trips
531	POSTAGE	0	100	100	0	100	100	100	contains part of site allocation \$44,358
580	PROFESSIONAL DEVELOP.	425	2,000	5,900	8,639	2,000	2,000	2,000	contains part of site allocation \$44,358
590	OTHER PURCHASED SERVICE	4,549	4,549	4,549	4,868	4,868	4,868	4,868	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	36,631	30,437	26,537	25,977	33,343	33,343	33,343	contains part of site allocation \$44,358
613	MAINTENANCE SUPPLIES	8,813	8,577	8,577	18,250	8,577	8,577	8,577	allocated by bldg square footage
621	GAS HEAT	43,384	35,525	35,525	39,837	42,966	42,966	42,966	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	0	3,392	3,392	838	3,000	3,000	3,000	contains part of site allocation \$44,358
642	LIBRARY BOOK/PERIODICAL	776	300	300	3,799	300	300	300	contains part of site allocation \$44,358
643	COMPUTER & AV MATERIALS	1,936	3,915	3,915	3,423	3,915	3,915	3,915	contains part of site allocation \$44,358
690	OFFICE SUPPLIES	429	500	500	447	500	500	500	contains part of site allocation \$44,358
730	EQUIPMENT INSTRUCTION	2,227	1,000	1,000	919	1,000	1,000	1,000	contains part of site allocation \$44,358
890	DUES AND FEES	0	200	200	0	200	200	200	contains part of site allocation \$44,358
TOTAL		5,550,695	5,544,756	5,544,756	5,369,755	5,540,441	5,543,618	5,531,083	

STAMFORD PUBLIC SCHOOLS
03 - HART MAGNET SCHOOL

Board of Education Approved Operating Budget - June 7, 2018

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	70	13	13	96	5	19.2
1	73	5	17	95	5	19.0
2	91	10	13	114	5	22.8
3	95	10	14	119	6	19.8
4	94	7	6	107	5	21.4
5	82	8	8	98	5	19.6
	505	53	71	629	31	20.3

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	2.0	2.0		2.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Magnet	1.0	1.0		1.0
Para: Special Education	4.0	7.0	2.0	9.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
Total Staffing	72.4	75.4	4.0	79.4

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
69	15	14	98	5	19.6
69	15	14	98	5	19.6
74	4	14	92	5	18.4
87	10	14	111	5	22.2
91	9	14	114	6	19.0
95	7	5	107	5	21.4
485	60	75	620	31	20.0

*includes Sp.Ed./EL students

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
6.9		6.9
2.5		2.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
7.0	2.0	9.0
4.0		4.0
1.0		1.0
76.4	4.0	80.4

Race/Ethnicity	% 2017-18	% 2018-19
Asian	19.0%	22.0%
Black	14.0%	14.5%
Hispanic	44.0%	39.0%
White	18.0%	20.3%
MultiRacial*	5.0%	4.2%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	14.0%	13.3%
Free/Reduced Lunch	50.7%	51.5%
Educationally Disadvantaged	58.0%	54.0%

Budget Request

Add .5 Music teacher
Add .5 Special Education teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,212,680	4,325,741	4,325,741	4,327,554	4,535,413	4,538,855	4,507,052	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,282	323,228	323,228	323,228	329,540	329,540	329,540	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,722	103,852	103,852	100,937	109,172	109,172	109,172	based on staffing shown on cover page
115	PARAEDUCATOR	336,494	347,670	375,670	382,419	435,319	435,319	431,390	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,009	261,652	261,652	221,292	256,067	256,067	247,857	based on staffing shown on cover page
117	OTHER SALARY	17,104	34,787	34,787	33,777	37,188	37,188	37,188	security staffing
321	CONTRACTED SERVICES	0	100	100	0	100	100	100	contains part of site allocation \$46,550
411	ELECTRICITY - NONHEAT	109,556	115,233	115,233	127,452	119,842	119,842	119,842	based on projections from ABM
413	WATER	6,602	8,320	8,320	7,236	7,320	7,320	7,320	based on projections from ABM
440	RENTALS	6,011	6,012	6,012	6,012	6,012	6,012	6,012	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	757	900	900	1,321	900	900	900	for school field trips
580	PROFESSIONAL DEVELOP.	6,002	10,000	10,000	4,949	10,000	10,000	10,000	Magnet Program
590	OTHER PURCHASED SERVICE	5,004	5,004	5,004	4,702	4,702	4,702	4,702	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	31,841	31,558	31,558	26,561	37,650	37,650	37,650	contains part of site allocation \$46,550
613	MAINTENANCE SUPPLIES	12,304	9,270	9,270	15,100	10,270	10,270	10,270	allocated by bldg square footage
621	GAS HEAT	17,733	20,300	20,300	17,635	21,518	21,518	21,518	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	6,604	7,000	7,000	3,781	7,000	7,000	7,000	contains part of site allocation \$46,550
690	OFFICE SUPPLIES	900	1,000	1,000	999	1,000	1,000	1,000	contains part of site allocation \$46,550
890	DUES AND FEES	239	800	800	616	800	800	800	contains part of site allocation \$46,550
TOTAL		5,426,844	5,612,427	5,640,427	5,605,571	5,929,813	5,933,255	5,889,313	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - June 7, 2018

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	88	12	11	111	6	18.5
1	63	7	30	100	5	20.0
2	67	4	17	88	5	17.6
3	91	11	23	125	6	20.8
4	78	9	20	107	5	21.4
5	93	11	13	117	5	23.4
	480	54	114	648	32	20.3

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	27.0	26.0		26.0
Kindergarten Teachers	5.0	6.0		6.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	3.0	4.0		4.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.0		2.0
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Teachers				0.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Magnet	3.0	3.0		3.0
Para: Special Education	5.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	77.9	81.4	4.0	85.4

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
89	14	10	113	6	18.8
90	14	10	114	6	19.0
64	6	26	96	5	19.2
65	4	17	86	4	21.5
86	10	23	119	6	19.8
77	9	21	107	5	21.4
471	57	107	635	32	19.8

*includes Sp.Ed./EL students

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
6.6		6.6
6.0		6.0
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
6.0		6.0
1.0		1.0
2.0		2.0
3.0		3.0
7.0	2.0	9.0
5.0		5.0
83.6	4.0	87.6

Race/Ethnicity	% 2017-18	% 2018-19
Asian	10.0%	12.0%
Black	15.0%	13.4%
Hispanic	56.0%	54.7%
White	17.0%	17.3%
MultiRacial*	2.0%	2.6%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	18.0%	18.6%
Free/Reduced Lunch	64.7%	65.0%
Educationally Disadvantaged	68.0%	66.5%

Budget Request

 Add 2 Special Education teachers (one developmental)
 Add .2 Music teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,400,685	4,445,904	4,445,904	4,675,504	4,688,150	4,691,707	4,768,035	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,682	319,628	319,628	315,065	325,853	325,853	325,853	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	106,433	108,595	108,595	108,518	112,632	112,632	112,632	based on staffing shown on cover page
115	PARAEDUCATOR	454,894	494,098	494,098	538,867	578,003	578,003	572,785	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	298,477	313,769	313,769	285,215	327,336	327,336	316,848	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	0	0	305	0	0	0	
411	ELECTRICITY - NONHEAT	102,679	75,375	75,375	96,181	78,390	78,390	78,390	based on proj from ABM; EID prog reductions
413	WATER	8,731	10,400	10,400	8,376	10,400	10,400	10,400	based on projections from ABM
440	RENTALS	6,361	6,508	6,508	38	6,508	6,508	6,508	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	13,022	16,600	16,600	19,232	16,600	16,600	16,600	magnet program trips
580	PROFESSIONAL DEVELOP.	6,084	3,500	3,500	6,088	3,500	3,500	3,500	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	6,878	6,983	6,983	6,448	6,448	6,448	6,448	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	42,864	41,026	41,026	42,769	46,619	46,619	46,619	contains part of site allocation \$48,229
613	MAINTENANCE SUPPLIES	8,682	9,270	9,270	15,923	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	47,027	45,675	45,675	35,802	48,416	48,416	48,416	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	0	2,500	2,500	2,084	2,500	2,500	2,500	contains part of site allocation \$48,229
642	LIBRARY BOOK/PERIODICAL	4,793	5,110	5,110	5,014	5,110	5,110	5,110	contains part of site allocation \$48,229
690	OFFICE SUPPLIES	0	2,125	2,125	2,425	2,125	2,125	2,125	contains part of site allocation \$48,229
890	DUES AND FEES	0	375	375	0	375	375	375	contains part of site allocation \$48,229
TOTAL		5,819,292	5,907,441	5,907,441	6,163,854	6,268,235	6,271,792	6,332,414	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - June 7, 2018

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	15			15	1	15.0
K	65	2	7	74	4	18.5
1	70	5	23	98	5	19.6
2	60	6	18	84	4	21.0
3	69	12	8	89	5	17.8
4	68	9	14	91	4	22.8
5	67	16	13	96	4	24.0
	414	50	83	547	27	20.3

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	21.0	21.0	1.0	22.0
Pre-Kindergarten Teachers			1.0	1.0
Kindergarten Teachers	5.0	4.0		4.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	4.0	4.0		4.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	4.0		4.0
Para: Media	1.0	1.0		1.0
Para: Special Education	3.0	4.0	4.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	62.4	61.4	9.0	70.4

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
15			15	1	15.0
65	2	8	75	4	18.8
66	2	8	76	4	19.0
68	5	21	94	5	18.8
58	6	18	82	4	20.5
65	12	8	85	4	21.3
68	9	14	91	4	22.75
405	36	77	518	26	19.9

*includes Sp.Ed./EL students

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0		21.0
	1.0	1.0
4.0		4.0
5.4		5.4
3.0		3.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
4.0		4.0
1.0		1.0
4.0	4.0	8.0
4.0		4.0
60.4	8.0	68.4

Race/Ethnicity	% 2017-18	% 2018-19
Asian	16.0%	19.6%
Black	10.0%	10.8%
Hispanic	53.0%	50.3%
White	17.0%	16.7%
MultiRacial*	4.0%	2.6%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	15.0%	15.5%
Free/Reduced Lunch	53.2%	54.0%
Educationally Disadvantaged	59.0%	58.5%

Budget Request

Reduce Elementary teacher (3rd grade)
 Reduce Special Education teacher
 Reclass Elementary teacher from Grant to Operating budget

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,870,559	3,888,841	3,888,841	3,937,259	3,785,945	3,899,402	3,899,402	based on staffing shown on cover page
102	ADMIN. CERTIFIED	281,149	322,428	322,428	326,141	329,040	329,040	329,040	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	174	0	0	0	
114	CLERICAL/TECHNICAL	100,662	103,652	103,652	103,912	110,456	110,456	110,456	based on staffing shown on cover page
115	PARAEDUCATOR	249,325	288,294	316,294	277,666	273,623	273,623	271,153	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,425	255,924	255,924	245,973	265,107	265,107	256,607	based on staffing shown on cover page
321	CONTRACTED SERVICES	3,385	4,400	4,400	4,216	4,400	4,400	4,400	contains part of site allocation \$38,854
411	ELECTRICITY - NONHEAT	55,134	54,659	54,659	52,313	56,845	56,845	56,845	based on projections from ABM
413	WATER	10,679	8,320	8,320	11,191	8,320	8,320	8,320	based on projections from ABM
440	RENTALS	4,903	4,905	4,905	4,901	4,905	4,905	4,905	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	for school field trips
580	PROFESSIONAL DEVELOP.	183	0	0	3,378	1,000	1,000	1,000	contains part of site allocation \$38,854
590	OTHER PURCHASED SERVICE	4,396	4,396	4,396	4,390	4,390	4,390	4,390	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	19,662	21,916	21,916	20,188	23,454	23,454	23,454	contains part of site allocation \$38,854
613	MAINTENANCE SUPPLIES	7,316	8,500	8,500	10,955	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	43,322	34,510	34,510	36,165	42,941	42,941	42,941	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	5,135	4,402	4,402	4,133	3,700	3,700	3,700	contains part of site allocation \$38,854
642	LIBRARY BOOK/PERIODICAL	0	2,580	2,580	0	2,500	2,500	2,500	contains part of site allocation \$38,854
690	OFFICE SUPPLIES	1,582	2,000	2,000	2,586	2,000	2,000	2,000	contains part of site allocation \$38,854
730	EQUIPMENT INSTRUCTION	4,020	1,000	1,000	1,043	1,000	1,000	1,000	contains part of site allocation \$38,854
890	DUES AND FEES	0	200	200	0	800	800	800	contains part of site allocation \$38,854
TOTAL		4,907,837	5,011,927	5,039,927	5,047,584	4,929,926	5,043,383	5,032,413	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - June 7, 2018

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	70	7	12	89	5	17.8
1	73	6	16	95	5	19.0
2	59	13	17	89	5	17.8
3	80	12	11	103	5	20.6
4	68	11	10	89	4	22.3
5	80	13	11	104	5	20.8
	430	62	77	569	29	19.6

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	23.0	23.0	1.0	24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	6.0	6.0		6.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	10.0	11.0		11.0
Custodians	4.0	4.0		4.0
Total Staffing	75.6	76.6	3.0	79.6

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
72	7	12	91	5	18.2
72	7	12	91	4	22.8
70	6	16	92	5	18.4
58	13	16	87	4	21.8
76	12	10	98	5	19.6
68	11	10	89	5	17.8
416	56	76	548	28	19.6

*includes Sp.Ed./EL students

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
5.0		5.0
6.4		6.4
6.0		6.0
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
0.5		0.5
2.0		2.0
5.0		5.0
1.0		1.0
11.0		11.0
4.0		4.0
74.9	3.0	77.9

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.0%	6.7%
Black	16.0%	15.0%
Hispanic	48.0%	48.7%
White	28.0%	28.0%
MultiRacial	2.0%	1.6%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	13.5%	21.0%
Free/Reduced Lunch	58.0%	58.5%
Educationally Disadvantaged	59.0%	60.0%

Budget Request

Reduce Elementary teacher (1st grade)
 Reduce .5 Speech & Language teacher
 Reduce .2 Music

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,797,911	4,641,044	4,641,044	4,756,123	4,578,325	4,581,798	4,598,425	based on staffing shown on cover page
102	ADMIN. CERTIFIED	313,982	321,928	321,928	321,928	328,240	328,240	328,240	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	4,748	0	0	6,300	0	0	0	
114	CLERICAL/TECHNICAL	105,144	108,495	108,495	70,160	112,182	112,182	112,182	based on staffing shown on cover page
115	PARAEDUCATOR	518,859	523,213	523,213	536,575	558,543	558,543	553,420	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	240,301	322,785	322,785	244,987	263,556	263,556	255,106	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	81,901	76,065	76,065	82,342	79,108	79,108	79,108	based on projections from ABM
413	WATER	8,982	11,648	11,648	11,552	11,648	11,648	11,648	based on projections from ABM
440	RENTALS	184	5,595	1,000	998	5,595	5,595	5,595	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	835	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	12,000	11,017	0	0	0	
590	OTHER PURCHASED SERVICE	5,200	5,216	5,216	5,241	5,241	5,241	5,241	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,577	29,232	28,827	27,779	32,582	32,582	32,582	contains part of site allocation \$41,432
613	MAINTENANCE SUPPLIES	14,709	8,500	8,500	10,051	10,000	10,000	10,000	allocated by bldg square footage
621	GAS HEAT	39,419	27,405	27,405	35,284	42,829	42,829	42,829	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	4,011	7,000	0	0	7,000	7,000	7,000	contains part of site allocation \$41,432
690	OFFICE SUPPLIES	1,595	1,500	1,500	1,139	1,500	1,500	1,500	contains part of site allocation \$41,432
890	DUES AND FEES	280	350	350	15	350	350	350	contains part of site allocation \$41,432
TOTAL		6,175,803	6,091,276	6,091,276	6,122,326	6,037,999	6,041,472	6,044,526	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - June 7, 2018

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes*	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total		
K	81	11	17	109	6	18.2
1	73	10	19	102	5	20.4
2	83	10	17	110	5	22.0
3	77	19	11	107	6	17.8
4	67	11	23	101	5	20.2
5	93	16	20	129	6	21.5
	474	77	107	658	33	19.9

* includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

Projected Enrollment 2018-19				Classes*	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
82	11	18	111	6	18.5
82	11	19	112	6	18.7
70	10	18	98	5	19.6
81	10	17	108	6	18.0
73	18	11	102	6	17.0
65	12	24	101	5	20.2
453	72	107	632	34	18.6

* includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

Staffing	2017-18			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	21.0	22.0		22.0
Kindergarten Teachers	4.0	5.0		5.0
Bilingual Classroom Teachers	6.0	6.0		6.0
World Language Teacher	0.0	0.0		0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	4.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	0.5	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	2.0	2.0		2.0
Para: Special Education	3.0	6.0	2.0	8.0
Custodians	5.0	5.0		5.0
Total Staffing	72.0	77.5	3.0	80.5

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
23.0		23.0
5.0		5.0
6.0		6.0
0.0		0.0
6.5		6.5
3.5		3.5
1.0		1.0
1.0		1.0
1.0		1.0
	1.0	1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
6.0	2.0	8.0
5.0		5.0
78.0	3.0	81.0

Race/Ethnicity	% 2017-18	% 2018-19
Asian	4.0%	5.0%
Black	13.1%	13.1%
Hispanic	39.1%	40.1%
White	41.4%	39.0%
MultiRacial*	2.4%	2.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	20.0%	19.0%
Free/Reduced Lunch	48.2%	49.0%
Educationally Disadvantaged	48.0%	51.0%

Budget Request

 Add Elementary teacher (1st grade)
 Reduce .5 Special Education teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,989,124	4,861,212	4,861,212	4,948,004	5,046,697	5,050,527	5,050,527	based on staffing shown on cover page
102	ADMIN. CERTIFIED	312,682	320,628	320,628	320,628	326,940	326,940	326,940	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	79,854	93,570	93,570	52,453	105,674	105,674	105,674	based on staffing shown on cover page
115	PARAEDUCATOR	314,835	350,737	378,737	365,276	418,094	418,094	414,319	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	310,876	320,800	320,800	304,775	331,890	331,890	321,249	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	87,793	79,555	79,555	82,249	82,737	82,737	82,737	based on proj from ABM; EID prog reductions
413	WATER	4,884	7,280	7,280	5,475	6,280	6,280	6,280	based on projections from ABM
440	RENTALS	5,466	5,745	5,745	5,738	5,745	5,745	5,745	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	398	1,500	1,500	-3,264	1,500	1,500	1,500	for school field trips
590	OTHER PURCHASED SERVICE	5,505	5,505	5,505	5,565	5,565	5,565	5,565	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	34,188	36,374	36,374	31,648	45,894	45,894	45,894	contains part of site allocation \$48,394
613	MAINTENANCE SUPPLIES	10,143	8,755	8,755	13,778	10,000	10,000	10,000	allocated by bldg square footage
621	GAS HEAT	32,047	32,480	32,480	32,136	34,429	34,429	34,429	based on projections from ABM
624	OIL HEAT	1,338	5,000	5,000	2,689	5,000	5,000	5,000	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	860	1,000	1,000	501	1,000	1,000	1,000	contains part of site allocation \$48,394
642	LIBRARY BOOK/PERIODICAL	1,267	500	500	252	500	500	500	contains part of site allocation \$48,394
690	OFFICE SUPPLIES	889	1,000	1,000	878	1,000	1,000	1,000	contains part of site allocation \$48,394
TOTAL		6,192,149	6,131,641	6,159,641	6,168,781	6,428,945	6,432,775	6,418,359	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - June 7, 2018

09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	107	6	5	118	6	19.7
1	103	8	3	114	6	19.0
2	105	7	6	118	6	19.7
3						
4						
5						
	315	21	14	350	18	19.4

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Administrative Intern	0.0	0.0	1.0	1.0
Classroom Teachers	2.0	2.0	10.0	12.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
World Language Teacher	0.5	0.5		0.5
Art/Music/PE Teachers	2.0	2.0		2.0
Special Education Teachers	1.0	1.0		1.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.5		1.5
Literacy IST	0.5			0.0
Bilingual Resource Teachers				0.0
ESL Teachers	0.5	0.5		0.5
Media Specialist	0.5	0.5		0.5
Psychology	1.0	1.0		1.0
Social Work	0.5	0.5		0.5
Speech & Language	0.5	0.5		0.5
Magnet Teachers			1.0	1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	1.0	2.0		2.0
Custodians	3.0	3.0		3.0
Total Staffing	30.0	31.0	12.0	43.0

Projected Enrollment 2018-19				Classes*	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
110	6	4	120	6	20.0
110	7	4	121	5	24.2
99	8	3	110	5	22.0
102	7	6	115	6	19.2
421	28	17	466	22	21.2

*includes Sp.Ed./EL students

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
0.0	1.0	1.0
2.0	14.0	16.0
6.0		6.0
		0.0
0.5	0.5	1.0
2.0	1.0	3.0
1.5		1.5
		0.0
1.5	0.5	2.0
0.0		0.0
		0.0
0.5		0.5
0.5	0.5	1.0
1.0		1.0
0.5		0.5
0.5		0.5
	1.0	1.0
2.0		2.0
6.0		6.0
1.0		1.0
2.0		2.0
4.0		4.0
32.5	18.5	51.0

Race/Ethnicity	% 2017-18	% 2018-19
Asian	21.0%	22.0%
Black	11.0%	11.0%
Hispanic	36.0%	33.0%
White	25.0%	28.3%
MultiRacial	7.0%	5.7%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	7.0%	5.5%
Free/Reduced Lunch	35.0%	37.0%
Educationally Disadvantaged	32.0%	39.0%

Budget Request

Add 6 Elementary teachers (3rd grade) - (Grant funded)

Reduce 2 Elementary teachers (1st & 2nd grade) (Grant funded)

Add .5 Special Education teachers

Add .5 Media teacher (Grant funded)

Add .5 World Language teacher (Grant funded)

Add .5 Music teacher (Grant funded)

Add .5 Reading teacher (Grant funded)

Add .5 Art teacher (Grant funded)

Add Custodian

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,054,379	1,124,573	1,124,573	1,014,992	1,169,726	1,170,614	1,170,614	based on staffing shown on cover page
102	ADMIN. CERTIFIED	161,217	165,311	165,311	165,311	168,577	168,577	168,577	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,078	100,533	100,533	95,072	106,024	106,024	106,024	based on staffing shown on cover page
115	PARAEDUCATOR	142,812	231,361	231,361	234,331	277,069	277,069	274,568	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	137,508	191,026	191,026	176,054	256,225	256,225	248,010	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	28,089	81,797	81,797	38,439	85,069	85,069	85,069	based on projections from ABM
413	WATER	2,161	7,280	7,280	3,460	7,280	7,280	7,280	based on projections from ABM
590	OTHER PURCHASED SERVICE	0	0	0	1,236	1,236	1,236	1,236	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	13,896	13,330	13,330	11,933	16,830	16,830	16,830	contains part of site allocation \$31,830
613	MAINTENANCE SUPPLIES	0	8,500	8,500	11,956	6,500	6,500	6,500	based on projections from ABM
621	GAS HEAT	29,423	20,300	20,300	22,391	37,418	37,418	37,418	contains part of site allocation \$31,830
641	TEXTBOOKS/WORKBOOKS	3,912	4,000	4,000	3,422	4,000	4,000	4,000	contains part of site allocation \$31,830
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	2,000	2,000	2,000	contains part of site allocation \$31,830
690	OFFICE SUPPLIES	6,850	3,908	4,408	5,993	7,000	7,000	7,000	contains part of site allocation \$31,830
730	EQUIPMENT INSTRUCTION	6,410	4,442	4,942	4,941	6,000	6,000	6,000	contains part of site allocation \$31,830
890	DUES AND FEES	0	1,000	0	0	0	0	0	contains part of site allocation \$31,830
TOTAL		1,679,735	1,957,361	1,957,361	1,789,531	2,150,954	2,151,842	2,141,126	

STAMFORD PUBLIC SCHOOLS
10 - ROGERS INTERNATIONAL SCHOOL

Board of Education Approved Operating Budget - June 7, 2018

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	84	5	2	91	4	22.8
1	86	1	6	93	4	23.3
2	75	9	9	93	4	23.3
3	80	7	1	88	4	22.0
4	80	9	4	93	4	23.3
5	82	6	6	94	4	23.5
	487	37	28	552	24	23.0
6	79	11	5	95	4	23.8
7	75	12	1	88	4	22.0
8	61	15	1	77	4	19.3
	215	38	7	260	12	21.7

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	4.0	4.0	1.0	5.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0	4.0	7.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	7.0	4.0	1.0	5.0
Custodians	4.0	4.0		4.0
Total Staffing	57.8	54.8	30.5	85.3

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
86	5	2	93	4	23.3
86	5	2	93	4	23.3
84	1	5	90	4	22.5
75	8	8	91	4	22.8
77	6	1	84	4	21.0
80	9	4	93	4	23.3
488	34	22	544	24	22.7
80	5	5	90	4	22.5
76	13	6	95	4	23.8
77	12	1	90	4	22.5
233	30	12	275	12	22.9

*includes Sp.Ed./EL students

2018-19			2017-18 Middle School Core Subjects			
Operating FTE	Grant FTE	Total FTE	Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0		1.0	#. Students	260	260	260
1.0		1.0	#. Sections	12	12	12
		0.0	Avg. Class Size	21.7	21.7	21.7
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science
4.0		4.0	< than 16	0	0	0
	12.0	12.0	16-20	0	0	0
6.8		6.8	21-25	12	12	12
4.0	1.0	5.0	26-30	0	0	0
0.0		0.0	30+	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12
	1.0	1.0				
2.0		2.0	2018-19 Middle School Core Subjects			
1.0		1.0	Department	Language Arts	Math	Science
			#. Tchrs	3	3	3
1.0		1.0	#. Students	275	275	275
1.0	0.5	1.5	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	22.9	22.9	22.9
3.0	5.0	8.0	Section Distribution	Language Arts	Math	Science
			< than 16	0	0	0
2.0		2.0	16-20	0	0	0
2.0		2.0	21-25	12	12	12
1.0		1.0				
	5.0	5.0	26-30	0	0	0
4.0	1.0	5.0	30+	0	0	0
4.0		4.0				
			Grand Total	12	12	12
54.8	31.5	86.3				

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

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.0%	6.5%
Black	9.0%	11.2%
Hispanic	39.0%	40.5%
White	43.0%	38.3%
MultiRacial*	3.0%	3.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	8.0%	8.5%
Free/Reduced Lunch	42.3%	44.0%
Educationally Disadvantaged	37.0%	47.0%

Budget Request

Add Design Tech teacher (Grant funded)

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,383,203	3,477,697	3,477,697	3,348,831	3,400,829	3,403,408	3,403,408	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,982	323,928	323,928	323,928	330,240	330,240	330,240	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,655	112,134	112,134	111,312	116,315	116,315	116,315	based on staffing shown on cover page
115	PARAEDUCATOR	222,765	310,203	338,203	182,766	215,894	215,894	213,945	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,775	186,540	186,540	238,690	263,798	263,798	255,340	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	0	1,000	1,000	1,000	Magnet Program
411	ELECTRICITY - NONHEAT	222,452	190,257	190,257	227,287	197,867	197,867	197,867	based on proj from ABM; EID prog reductions
413	WATER	7,195	8,112	8,112	7,549	8,112	8,112	8,112	based on projections from ABM
440	RENTALS	4,778	8,205	8,205	2,193	8,205	8,205	8,205	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	7,546	1,200	1,200	3,801	1,200	1,200	1,200	for school field trips
590	OTHER PURCHASED SERVICE	5,973	5,973	5,973	5,999	5,999	5,999	5,999	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	32,395	49,850	49,850	38,493	55,377	55,377	55,377	contains part of site allocation \$61,077
613	MAINTENANCE SUPPLIES	18,285	12,360	12,360	15,965	13,000	13,000	13,000	allocated by bldg square footage
621	GAS HEAT	36,433	32,480	32,480	39,626	37,609	37,609	37,609	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	0	5,000	5,000	0	5,000	5,000	5,000	contains part of site allocation \$61,077
690	OFFICE SUPPLIES	0	500	500	0	500	500	500	contains part of site allocation \$61,077
890	DUES AND FEES	0	200	200	0	200	200	200	contains part of site allocation \$61,077
TOTAL		4,608,437	4,725,639	4,753,639	4,546,440	4,661,145	4,663,724	4,653,317	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - June 7, 2018

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	16			16	1	16.0
K	74	15	5	94	5	18.8
1	60	15	19	94	5	18.8
2	78	8	13	99	5	19.8
3	71	10	9	90	5	18.0
4	57	12	20	89	5	17.8
5	81	15	12	108	5	21.6
	437	75	78	590	31	19.0

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern			1.0	1.0
Classroom Teachers	25.5	25.5		25.5
Kindergarten Teachers	5.0	5.0		5.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	3.5	3.5		3.5
SRBI	0.0	0.0	1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0		1.0
Title I Math			1.0	1.0
Enrichment Coord/Fam Res Facil			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	10.0	12.0	1.0	13.0
Custodians	5.0	5.0		5.0
Total Staffing	76.4	78.4	7.5	85.9

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
16			16	1	16.0
75	14	7	96	5	19.2
75	14	7	96	5	19.2
58	15	18	91	5	18.2
75	9	13	97	5	19.4
67	9	10	86	4	21.5
58	12	19	89	4	22.3
424	73	74	571	29	19.7

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
	1.0	1.0
23.5		23.5
5.0		5.0
	1.0	1.0
6.4		6.4
4.5		4.5
0.0	1.0	1.0
1.5	0.5	2.0
1.0		1.0
	1.0	1.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.5		1.5
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
12.0	1.0	13.0
5.0		5.0
77.4	7.5	84.9

Race/Ethnicity	% 2017-18	% 2018-19
Asian	5.3%	6.5%
Black	17.1%	19.5%
Hispanic	47.2%	45.5%
White	27.1%	26.3%
MultiRacial	3.3%	2.3%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	17.0%	18.0%
Free/Reduced Lunch	61.0%	61.0%
Educationally Disadvantaged	62.0%	62.0%

Budget Request

 Reduce 2 Elementary teachers (4th and 5th grade)
 Add Special Education teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,066,728	4,115,891	4,115,891	4,219,555	4,127,712	4,130,843	4,146,393	based on staffing shown on cover page
102	ADMIN. CERTIFIED	314,182	322,128	322,128	322,128	328,440	328,440	328,440	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	111,383	115,623	115,623	114,773	120,049	120,049	120,049	based on staffing shown on cover page
115	PARAEDUCATOR	495,210	490,015	518,015	470,372	529,963	529,963	525,171	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	298,835	314,949	314,949	266,434	314,841	314,841	304,746	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	88,679	67,033	67,033	82,383	69,714	69,714	69,714	based on proj from ABM; EID prog reductions
413	WATER	5,391	5,824	5,824	6,208	5,824	5,824	5,824	based on projections from ABM
440	RENTALS	5,744	5,760	5,760	5,759	5,760	5,760	5,760	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	-7,464	1,400	1,400	1,400	for school field trips
580	PROFESSIONAL DEVELOP.	4,126	0	2,000	1,726	0	0	0	
590	OTHER PURCHASED SERVICE	4,439	4,439	4,439	4,867	4,867	4,867	4,867	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,846	32,447	32,447	29,832	36,600	36,600	36,600	contains part of site allocation \$43,423
613	MAINTENANCE SUPPLIES	8,935	9,270	9,270	11,252	10,000	10,000	10,000	allocated by bldg square footage
621	GAS HEAT	43,652	43,645	43,645	42,986	46,264	46,264	46,264	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	8,596	6,823	4,823	3,943	6,823	6,823	6,823	contains part of site allocation \$43,423
TOTAL		5,483,746	5,535,247	5,563,247	5,574,754	5,608,257	5,611,388	5,612,051	

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Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
56				2	
56				2	
56				2	
56				2	
56				2	
56				2	
336				12	

[illegible]

<u>Enrollment</u>	<u>2017-18</u>	<u>2018-19</u>
English Learners Program	0.0%	0.0%
Free/Reduced Lunch	67.0%	67.0%
Educationally Disadvantaged	67.0%	67.0%

Budget Request

12 - CHARTER SCH FOR EXCELLENC

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	108,289	299,466	299,466	0	300,000	300,000	300,000	cost estimate, budget pending
323	PUPIL SERVICES	143,546	0	0	100,000	0	0	0	
	TOTAL	251,835	299,466	299,466	100,000	300,000	300,000	300,000	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - June 7, 2018

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	90	13	10	113	6	18.8
1	66	3	19	88	5	17.6
2	72	3	16	91	4	22.8
3	69	6	16	91	4	22.8
4	102	9	16	127	6	21.2
5	80	13	11	104	5	20.8
	479	47	88	614	30	20.5

*includes Sp.Ed./EL students

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
87	14	14	115	5	23.0
88	14	14	116	6	19.3
65	3	17	85	4	21.3
71	3	15	89	4	22.3
66	6	15	87	4	21.8
102	9	16	127	6	21.2
479	49	91	619	29	21.3

Staffing	2017-18			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	6.0		6.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	5.0	5.0		5.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	5.0	5.0	3.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	70.4	72.4	5.0	77.4

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
5.0		5.0
6.4		6.4
4.0		4.0
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
0.0		0.0
2.0		2.0
5.0		5.0
1.0		1.0
5.0	3.0	8.0
4.0		4.0
68.4	5.0	73.4

Race/Ethnicity	% 2017-18	% 2018-19
Asian	3.0%	3.9%
Black	9.0%	11.5%
Hispanic	56.0%	53.5%
White	29.0%	28.0%
MultiRacial*	3.0%	3.1%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	18.0%	18.1%
Free/Reduced Lunch	62.7%	63.7%
Educationally Disadvantaged	63.0%	64.5%

Budget Request
Reduce Kindergarten teacher
Reduce Kindergarten para
Reduce Special Education teacher
Reduce Speech & Language teacher

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,166,594	4,036,048	4,036,048	4,197,389	4,006,406	4,009,447	3,945,840	based on staffing shown on cover page
102	ADMIN. CERTIFIED	312,682	320,628	320,628	317,121	324,353	324,353	324,353	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,885	98,947	98,947	98,674	105,552	105,552	105,552	based on staffing shown on cover page
115	PARAEDUCATOR	312,549	327,056	327,056	332,999	353,222	353,222	350,033	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	270,820	254,124	254,124	250,510	264,444	264,444	255,965	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	90,754	85,456	85,456	86,700	88,874	88,874	88,874	based on projections from ABM
413	WATER	9,575	12,480	12,480	12,539	11,480	11,480	11,480	based on projections from ABM
440	RENTALS	5,654	5,661	5,661	5,661	5,661	5,661	5,661	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	226	1,100	1,100	2,443	1,100	1,100	1,100	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	0	0	2,000	2,000	2,000	contains part of site allocation \$46,557
590	OTHER PURCHASED SERVICE	6,000	6,062	6,062	5,253	5,253	5,253	5,253	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	37,339	37,700	33,700	27,149	40,157	40,157	40,157	contains part of site allocation \$46,557
613	MAINTENANCE SUPPLIES	12,736	9,270	9,270	14,955	11,000	11,000	11,000	allocated by bldg square footage
621	GAS HEAT	65,155	65,975	65,975	53,211	69,934	69,934	69,934	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	0	0	4,000	3,996	2,000	2,000	2,000	contains part of site allocation \$46,557
690	OFFICE SUPPLIES	580	1,500	1,500	1,525	1,500	1,500	1,500	contains part of site allocation \$46,557
730	EQUIPMENT INSTRUCTION	0	0	0	6,419	500	500	500	contains part of site allocation \$46,557
890	DUES AND FEES	356	400	400	314	400	400	400	contains part of site allocation \$46,557
TOTAL		5,380,905	5,262,407	5,262,407	5,416,858	5,293,836	5,296,877	5,221,602	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - June 7, 2018

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	84	6	10	100	5	20.0
1	78	7	15	100	5	20.0
2	61	9	15	85	4	21.3
3	66	10	13	89	4	22.3
4	77	12	21	110	5	22.0
5	88	16	14	118	5	23.6
	454	60	88	602	28	21.5

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	22.0	22.0	1.0	23.0
Kindergarten Teachers	4.0	5.0		5.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	3.0	3.0	2.0	5.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	4.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	7.0	7.0	3.0	10.0
Custodians	5.0	5.0		5.0
Total Staffing	65.8	67.8	8.0	75.8

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
85	7	10	102	5	20.4
86	7	10	103	5	20.6
74	7	15	96	5	19.2
60	8	15	83	4	20.8
63	13	9	85	4	21.3
76	12	22	110	5	22.0
444	54	81	579	28	20.7

*includes Sp.Ed./EL students

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
5.0		5.0
6.2		6.2
3.0	2.0	5.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
7.0	3.0	10.0
5.0		5.0
68.2	8.0	76.2

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.0%	6.0%
Black	13.0%	11.0%
Hispanic	49.0%	50.5%
White	30.0%	29.5%
MultiRacial*	2.0%	3.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	16.0%	14.0%
Free/Reduced Lunch	57.7%	58.7%
Educationally Disadvantaged	59.0%	61.0%

Budget Request
Add .4 Music teacher

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,935,187	3,820,370	3,820,370	3,762,442	3,911,301	3,914,270	3,876,106	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,682	319,628	319,628	316,922	325,940	325,940	325,940	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	98,354	103,652	103,652	101,776	108,972	108,972	108,972	based on staffing shown on cover page
115	PARAEDUCATOR	392,264	395,448	451,448	348,139	401,743	401,743	398,117	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	292,571	320,797	320,797	304,147	331,746	331,746	321,109	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	0	0	0	828	828	828	contains part of site allocation \$43,662
411	ELECTRICITY - NONHEAT	103,153	96,612	96,612	113,969	100,476	100,476	100,476	based on proj from ABM; EID prog reductions
413	WATER	4,818	5,928	5,928	7,341	5,928	5,928	5,928	based on projections from ABM
440	RENTALS	5,604	5,608	5,608	5,598	5,608	5,608	5,608	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,050	1,200	1,200	515	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	0	300	300	822	3,000	3,000	3,000	contains part of site allocation \$43,662
590	OTHER PURCHASED SERVICE	4,608	4,608	4,608	5,159	5,159	5,159	5,159	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,892	29,853	29,853	27,959	32,659	32,659	32,659	contains part of site allocation \$43,662
613	MAINTENANCE SUPPLIES	11,867	9,785	9,785	12,420	11,000	11,000	11,000	allocated by bldg square footage
621	GAS HEAT	43,091	48,720	48,720	43,492	51,643	51,643	51,643	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	2,251	3,200	3,200	0	3,200	3,200	3,200	contains part of site allocation \$43,662
690	OFFICE SUPPLIES	2,077	3,300	3,300	3,179	3,300	3,300	3,300	contains part of site allocation \$43,662
730	EQUIPMENT INSTRUCTION	0	0	0	0	500	500	500	contains part of site allocation \$43,662
890	DUES AND FEES	0	175	175	0	175	175	175	
TOTAL		5,237,469	5,169,184	5,225,184	5,053,880	5,304,378	5,307,347	5,254,920	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - June 7, 2018

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	77	8	9	94	5	18.8
1	77	11	17	105	5	21.0
2	70	14	17	101	5	20.2
3	91	18	14	123	6	20.5
4	81	18	14	113	5	22.6
5	87	19	13	119	6	19.8
	483	88	84	655	32	20.5

*includes Sp.Ed./EL students

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
77	9	10	96	5	19.2
77	9	10	96	5	19.2
74	11	16	101	5	20.2
68	14	17	99	5	19.8
88	17	12	117	6	19.5
81	18	14	113	5	22.6
465	78	79	622	31	20.1

Staffing	2017-18			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	27.0	27.0		27.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	8.5	8.5		8.5
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	25.0	33.0	2.0	35.0
Custodians	4.0	4.0		4.0
Total Staffing	97.0	105.0	4.0	109.0

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
		0.0
6.5		6.5
7.5		7.5
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.5		1.5
1.0		1.0
2.0		2.0
2.0		2.0
5.0		5.0
1.0		1.0
33.0	2.0	35.0
4.0		4.0
103.5	4.0	107.5

Race/Ethnicity	% 2017-18	% 2018-19
Asian	8.1%	7.9%
Black	10.4%	11.0%
Hispanic	52.2%	52.0%
White	25.2%	25.2%
MultiRacial*	4.1%	3.9%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	14.0%	15.8%
Free/Reduced Lunch	59.7%	59.7%
Educationally Disadvantaged	59.0%	61.7%

Budget Request
Add .5 Psychology
Reduce Elementary teacher (5th grade)
Reduce Special Education teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,437,254	4,522,009	4,522,009	4,581,141	4,481,590	4,484,991	4,517,419	based on staffing shown on cover page
102	ADMIN. CERTIFIED	317,982	324,928	324,928	318,722	327,740	327,740	327,740	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	76,417	100,983	100,983	108,460	111,982	111,982	111,982	based on staffing shown on cover page
115	PARAEDUCATOR	904,453	939,207	967,207	1,096,754	1,146,231	1,146,231	1,135,883	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,613	255,204	255,204	246,370	264,050	264,050	255,584	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	123,896	98,228	98,228	125,757	102,157	102,157	102,157	based on proj from ABM; EID prog reductions
413	WATER	7,772	8,840	8,840	7,990	8,840	8,840	8,840	based on projections from ABM
440	RENTALS	6,265	6,265	6,265	4,578	6,265	6,265	6,265	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	542	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	2,000	4,120	5,000	5,000	5,000	contains part of site allocation \$47,228
590	OTHER PURCHASED SERVICE	5,572	5,572	5,572	5,747	5,747	5,747	5,747	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	23,590	39,568	37,568	28,379	40,526	40,526	40,526	contains part of site allocation \$47,228
613	MAINTENANCE SUPPLIES	13,646	8,755	8,755	18,053	10,000	10,000	10,000	allocated by bldg square footage
621	GAS HEAT	40,126	39,788	39,788	39,420	42,175	42,175	42,175	based on projections from ABM
642	LIBRARY BOOK/PERIODICAL	340	1,852	1,852	1,773	1,852	1,852	1,852	contains part of site allocation \$47,228
690	OFFICE SUPPLIES	1,726	2,000	2,000	2,556	1,750	1,750	1,750	contains part of site allocation \$47,228
890	DUES AND FEES	482	800	800	187	600	600	600	contains part of site allocation \$47,228
TOTAL		6,205,134	6,355,199	6,383,199	6,590,549	6,557,705	6,561,106	6,574,720	

STAMFORD PUBLIC SCHOOLS

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17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	87	19	5	111	6	18.5
1	101	8	9	118	6	19.7
2	105	12	8	125	7	17.9
3	102	4	8	114	6	19.0
4	79	10	6	95	5	19.0
5	98	7	14	119	6	19.8
	572	60	50	682	36	18.9

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE		FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	30.0	30.0		30.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	3.0	3.0		3.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	10.0	10.0		10.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	0.0	0.0		0.0
Para: Special Education	7.0	15.0		15.0
Custodians	5.0	5.0		5.0
Security	1.0	1.0		1.0
Total Staffing	88.0	96.0	0.0	96.0

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
89	19	5	113	6	18.8
89	20	5	114	6	19.0
99	6	9	114	6	19.0
101	12	9	122	6	20.3
102	4	8	114	6	19.0
78	10	7	95	5	19.0
558	71	43	672	35	19.2

*includes Sp.Ed./EL students

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
29.0		29.0
6.0		6.0
7.0		7.0
4.0		4.0
0.0		0.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
6.0		6.0
1.0		1.0
0.0		0.0
15.0		15.0
4.0		4.0
1.0		1.0
95.0	0.0	95.0

Race/Ethnicity	% 2017-18	% 2018-19
Asian	12.9%	14.2%
Black	23.6%	25.7%
Hispanic	36.5%	32.0%
White	23.0%	24.1%
MultiRacial	4.0%	4.0%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	10.0%	7.9%
Free/Reduced Lunch	55.8%	56.8%
Educationally Disadvantaged	55.0%	56.9%

Budget Request
Add Special Education teacher
Reduce Elementary teacher (2nd grade)
Reduce Custodian

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,348,987	5,064,109	5,064,109	5,032,210	5,134,003	5,137,899	5,137,899	based on staffing shown on cover page
102	ADMIN. CERTIFIED	333,608	318,891	318,891	318,891	327,740	327,740	327,740	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	106,327	108,295	108,295	108,107	112,432	112,432	112,432	based on staffing shown on cover page
115	PARAEDUCATOR	491,436	440,105	496,105	573,467	629,321	629,321	623,140	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	325,288	329,130	329,130	256,319	264,228	264,228	255,756	based on staffing shown on cover page
117	OTHER SALARY	16,738	34,787	34,787	31,147	35,657	35,657	35,657	increase Security staffing
322	INSTR PROG IMPROV SVS	20,000	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	161,142	126,736	126,736	157,488	131,805	131,805	131,805	based on proj from ABM; EID prog reductions
413	WATER	8,864	11,440	11,440	11,376	11,440	11,440	11,440	based on projections from ABM
440	RENTALS	7,245	7,245	7,245	7,245	7,245	7,245	7,245	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,369	1,400	1,400	1,400	1,400	1,400	1,400	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	0	2,350	2,350	2,350	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	4,924	4,924	4,924	5,019	5,019	5,019	5,019	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	24,383	35,776	35,776	38,115	38,761	38,761	38,761	contains part of site allocation \$49,761
613	MAINTENANCE SUPPLIES	14,748	16,480	16,480	14,950	16,480	16,480	16,480	allocated by bldg square footage
621	GAS HEAT	67,856	50,750	50,750	73,517	64,395	64,395	64,395	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	2,945	9,760	9,760	6,766	9,400	9,400	9,400	contains part of site allocation \$49,761
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	0	4,275	4,275	4,275	contains part of site allocation \$49,761
690	OFFICE SUPPLIES	1,373	1,522	1,522	1,521	1,600	1,600	1,600	contains part of site allocation \$49,761
TOTAL		6,937,233	6,567,975	6,623,975	6,637,538	6,797,551	6,801,447	6,786,794	

STAMFORD PUBLIC SCHOOLS
21 - CLOONAN MIDDLE SCHOOL

Board of Education Approved Operating Budget -June 7, 2018

Current 10/01/17 2017-18				
Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
6	169	31	19	219
7	141	28	12	181
8	127	31	12	170
Total	437	90	43	570

*Includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total		
#. Tchrs	2.0	2.4	6.0	2.0	6.0	3.0	6.0	6.0	5.0	38.4		
#. Students	569	569	524	130	520	569	569	569	602	4,621		
#. Sections	32	41	24	8	24	24	24	24	41	242		
Avg. Class Size	17.8	13.9	21.8	16.3	21.7	23.7	23.7	23.7	14.7	19.1		

Section Distribution											Total	Current Ratio
< than 16	11	18	2	4	3	0	1	1	24	64	26.4%	
16-20	8	11	8	3	8	7	7	6	14	72	29.8%	
21-25	11	10	8	1	5	6	7	9	2	59	24.4%	
26-30	2	2	6	0	8	11	9	8	1	47	19.4%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	32	41	24	8	24	24	24	24	41	242	100.0%	

Staffing	2017-18					
	Original FTE	Adjusted FTE	Grant FTE	Total FTE		
Principal	1.0	1.0		1.0		
Assistant Principal	1.0	1.0		1.0		
Administrative Intern	1.0	1.0		1.0		
Language Arts	8.0	8.0		8.0		
Literacy Support Specialist	1.0	1.0		1.0		
Math / Math Support	8.0	8.0		8.0		
Science	6.0	6.0		6.0		
Social Studies	6.0	6.0		6.0		
Tech	0.0	0.0		0.0		
World Language	2.0	2.0		2.0		
Art	2.0	2.0		2.0		
Music	2.6	2.4		2.4		
Physical Education/Health	3.0	3.0		3.0		
Special Education Teachers	6.0	6.0	2.0	8.0		
ESL Teachers	1.5	1.5		1.5		
Guidance	2.0	2.0		2.0		
Psychology	1.0	1.0		1.0		
Social Work	1.0	1.0		1.0		
Speech & Language	1.0	1.0		1.0		
Media Specialist	1.0	1.0		1.0		
Clerical/OSS	2.0	2.0		2.0		
Para: Media	1.0	1.0		1.0		
Para: Special Education	5.0	8.0	1.0	9.0		
Custodians	7.0	7.0		7.0		
Security	2.0	2.0		2.0		
Total Staffing	72.1	74.9	3.0	77.9		

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.5%	6.0%
Black	24.4%	24.0%
Hispanic	47.0%	47.0%
White	30.0%	21.5%
Multi/Racial*	2.1%	1.5%
Total	100.0%	100.0%

*Includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	11.3%	12.5%
Free/Reduced Lunch	64.2%	64.0%
Educationally Disadvantaged	64.0%	65.0%

Projected Enrollment 2018-19				
Gen	Sp. Ed.*	Eng. Learn.	Total	
175	32	21	228	
162	29	19	210	
143	29	13	185	
480	90	53	623	

*Includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total			
2.0	2.4	7.0	2.0	6.0	3.0	6.5	6.5	5.0	40.4			
622	622	573	142	568	622	622	622	658	5,051			
32	41	28	8	24	24	26	26	41	250			
19.4	15.2	20.5	17.8	23.7	25.9	23.9	23.9	16.0	20.2			

Section Distribution											Total	Projected Ratio
9	16	2	1	3	0	1	1	24	57	22.8%		
8	10	6	3	5	5	6	6	14	63	25.2%		
14	13	9	4	8	6	7	7	2	70	28.0%		
1	2	11	0	8	13	12	12	1	60	24.0%		
0	0	0	0	0	0	0	0	0	0	0.0%		
32	41	28	8	24	24	26	26	41	250	100.0%		

2017-18			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
9.0		9.0	
1.0		1.0	
8.0		8.0	
6.5		6.5	
6.5		6.5	
1.0		1.0	
2.0		2.0	
2.0		2.0	
2.4		2.4	
3.0		3.0	
6.0	2.0	8.0	
1.5		1.5	
2.0		2.0	
1.5		1.5	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
8.0	1.0	9.0	
7.0		7.0	
2.0		2.0	
78.4	3.0	81.4	

Budget Request
 Add Language Arts Teacher
 Add .5 Science Teacher
 Add .5 Social Studies Teacher
 Add .5 Psychology Teacher
 Add Tech teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,420,113	4,444,378	4,444,378	4,528,770	4,729,058	4,773,599	4,773,599	based on staffing shown on cover page
102	ADMIN. CERTIFIED	313,582	321,528	321,528	321,528	327,840	327,840	327,840	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,269	0	2,709	2,522	5,000	5,000	5,000	contains part of site allocation \$57,617
109	SUBSTITUTES COVERAGE	6,482	4,220	4,220	5,569	5,500	5,500	5,500	contains part of site allocation \$57,617
114	CLERICAL/TECHNICAL	98,036	101,836	101,836	101,226	106,324	106,324	106,324	based on staffing shown on cover page
115	PARAEDUCATOR	190,003	194,053	194,053	281,209	297,186	297,186	294,503	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	410,868	435,836	435,836	366,718	445,493	445,493	431,209	based on staffing shown on cover page
117	OTHER SALARY	84,219	88,167	88,167	88,283	90,354	90,354	90,354	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,122	15,600	15,600	11,745	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	2,580	2,580	6,446	3,000	3,000	3,000	contains part of site allocation \$57,617
411	ELECTRICITY - NONHEAT	164,815	122,683	122,683	147,915	127,590	127,590	127,590	based on proj from ABM; EID prog reductions
413	WATER	7,254	7,696	7,696	7,848	7,696	7,696	7,696	based on projections from ABM
440	RENTALS	0	3,659	2,659	0	3,659	3,659	3,659	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,346	1,200	1,200	615	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	2,794	0	1,000	2,550	3,000	3,000	3,000	contains part of site allocation \$57,617
590	OTHER PURCHASED SERVICE	9,882	9,882	8,882	8,724	8,724	8,724	8,724	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	16,504	21,328	20,328	11,146	27,591	27,544	27,544	contains part of site allocation \$57,617
613	MAINTENANCE SUPPLIES	16,395	16,995	16,995	18,213	16,995	16,995	16,995	allocated by bldg square footage
621	GAS HEAT	58,555	50,750	50,750	62,110	59,095	59,095	59,095	based on projections from ABM
624	OIL HEAT	463	0	0	0	0	0	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	3,457	7,709	7,000	6,538	7,809	7,809	7,809	contains part of site allocation \$57,617
690	OFFICE SUPPLIES	1,755	3,800	3,800	2,938	1,273	664	664	contains part of site allocation \$57,617
730	EQUIPMENT INSTRUCTION	9,033	4,600	4,600	14,018	4,600	4,600	4,600	contains part of site allocation \$57,617
890	DUES AND FEES	0	500	500	0	500	500	500	contains part of site allocation \$57,617
TOTAL		5,836,947	5,859,000	5,859,000	5,996,631	6,295,087	6,338,972	6,322,005	

STAMFORD PUBLIC SCHOOLS

22 - DOLAN MIDDLE SCHOOL

Board of Education Approved Operating Budget -June 7, 2018

Enrollment Grade		Current 10/01/17 2017-18								
	Gen	Sp. Ed.*	Eng. Learn.	Total						
6	161	38	15	214						
7	122	27	14	163						
8	125	21	9	155						
Total	408	86	38	532						
*Includes Sp.Ed./EL students										
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total
#. Tchrs	2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	4.5	36.5
#. Students	532	532	475	89	481	532	532	532	618	4,323
#. Sections	31	31	24	4	24	24	24	24	30	216
Avg. Class Size	17.2	17.2	19.8	22.3	20.0	22.2	22.2	22.2	20.6	20.0

Section Distribution										Total	Current Ratio
< than 16	14	11	5	0	3	5	3	2	6	49	22.7%
16-20	7	10	8	1	10	3	9	16	12	66	30.6%
21-25	7	6	6	2	8	9	3	9	1	51	23.6%
26-30	3	4	5	1	3	7	9	7	11	50	23.1%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	31	31	24	4	24	24	24	24	30	216	100.0%

Staffing	2017-18					
	Original FTE	Adjusted FTE	Grant FTE	Total FTE		
Principal	1.0	1.0		1.0		
Assistant Principal	1.0	1.0		1.0		
Administrative Intern	1.0	1.0		1.0		
Language Arts	8.0	8.0		8.0		
Literacy Support Specialist	1.0	1.0		1.0		
Math / Math Support	7.5	7.5		7.5		
Science	6.0	6.0		6.0		
Social Studies	6.0	6.0		6.0		
Tech	0.0	0.0		0.0		
World Language	1.0	1.0		1.0		
Art	2.0	2.0		2.0		
Music	2.0	2.0		2.0		
Physical Education/Health	3.0	3.0		3.0		
Special Education Teachers	6.0	6.0	1.0	7.0		
ESL Teachers	1.5	1.5		1.5		
Guidance	2.0	2.0		2.0		
Psychology	1.0	1.0		1.0		
Social Work	1.0	1.0		1.0		
Speech & Language	1.0	1.0		1.0		
Media Specialist	1.0	1.0		1.0		
Clerical/OSS	2.0	2.0		2.0		
Para: Media	1.0	1.0		1.0		
Para: English Learners				0.0		
Para: Special Education	5.0	5.0	1.0	6.0		
Custodians	6.0	6.0		6.0		
Security	2.0	2.0		2.0		
Total Staffing	69.0	69.0	2.0	71.0		

Race/Ethnicity	% 2017-18	% 2018-19
Asian	5.0%	5.0%
Black	17.0%	17.0%
Hispanic	48.0%	47.0%
White	29.0%	30.0%
MultiRacial*	1.0%	1.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	9.0%	9.0%
Free/Reduced Lunch	53.8%	59.0%
Educationally Disadvantaged	62.0%	62.0%

Projected Enrollment											
2018-19											
Gen		Sp. Ed.*		Eng. Learn.		Total					
169		43		16		228					
147		38		13		198					
123		26		16		165					
<u>439</u>		<u>107</u>		<u>45</u>		<u>591</u>					
*Includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total		
2.0	2.0	6.0	1.0	6.5	3.0	6.5	6.5	4.5	38.0		
591	591	528	99	534	591	591	591	687	4,802		
31	30	24	6	25	24	26	26	30	222		
19.1	19.7	22.0	16.5	21.4	24.6	22.7	22.7	22.9	21.6		

Section Distribution										Projected Ratio	
14	10	5	1	3	5	3	2	6	49	22.1%	
7	10	8	2	10	3	9	8	12	69	31.1%	
7	6	6	2	9	9	5	9	1	54	24.3%	
3	4	5	1	3	7	9	7	11	50	22.5%	
0	0	0	0	0	0	0	0	0	0	0.0%	
31	30	24	6	25	24	26	26	30	222	100.0%	

2017-18			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.0		8.0	
6.5		6.5	
6.5		6.5	
1.0		1.0	
1.0		1.0	
2.0		2.0	
2.0		2.0	
3.0		3.0	
7.0	1.0	8.0	
1.5		1.5	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
5.0	1.0	6.0	
6.0		6.0	
2.0		2.0	
72.5	2.0	74.5	

Budget Request

Add .5 Science teacher
 Add .5 Math teacher
 Add .5 Social Studies teacher
 Add Tech teacher
 Add Special Education teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,983,378	4,110,155	4,110,155	4,145,890	4,404,152	4,407,494	4,407,494	based on staffing shown on cover page
102	ADMIN. CERTIFIED	313,982	322,428	322,428	321,928	328,740	328,740	328,740	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	37	1,450	1,450	1,857	1,500	1,500	1,500	contains part of site allocation \$55,082
114	CLERICAL/TECHNICAL	92,035	98,947	98,947	99,060	105,552	105,552	105,552	based on staffing shown on cover page
115	PARAEDUCATOR	172,371	185,664	185,664	145,861	171,606	171,606	170,057	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	361,873	376,921	376,921	336,979	390,616	390,616	378,092	based on staffing shown on cover page
117	OTHER SALARY	69,581	85,083	85,083	73,951	80,483	80,483	80,483	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,351	15,600	15,600	9,302	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	500	500	0	500	500	500	contains part of site allocation \$55,082
411	ELECTRICITY - NONHEAT	54,984	21,016	21,016	44,324	21,856	21,856	21,856	based on proj from ABM; EID prog reductions
413	WATER	5,089	4,992	4,992	9,913	5,992	5,992	5,992	based on projections from ABM
440	RENTALS	1,819	3,473	6,124	6,124	3,473	3,473	3,473	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,938	1,300	1,300	4,172	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	2,431	1,300	1,300	1,326	2,300	2,300	2,300	contains part of site allocation \$55,082
590	OTHER PURCHASED SERVICE	8,928	8,928	8,928	8,378	8,378	8,378	8,378	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	31,021	24,144	22,613	17,701	37,564	37,564	37,564	contains part of site allocation \$55,082
613	MAINTENANCE SUPPLIES	9,884	11,845	11,845	18,688	11,845	11,845	11,845	allocated by bldg square footage
621	GAS HEAT	14,252	54,810	54,810	40,292	43,259	43,259	43,259	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	0	6,127	5,200	1,961	6,127	6,127	6,127	contains part of site allocation \$55,082
690	OFFICE SUPPLIES	5,097	6,622	6,622	7,067	6,622	6,448	6,448	contains part of site allocation \$55,082
730	EQUIPMENT INSTRUCTION	0	200	200	0	200	200	200	contains part of site allocation \$55,082
890	DUES AND FEES	99	443	250	250	443	443	443	contains part of site allocation \$55,082
TOTAL		5,147,150	5,341,948	5,341,948	5,295,024	5,648,108	5,651,276	5,637,203	

STAMFORD PUBLIC SCHOOLS
23 - TURN OF RIVER MIDDLE SCHOOL

Board of Education Approved Operating Budget -June 7, 2018

Enrollment Grade		Current 10/01/17 2017-18									
	Gen	Sp. Ed.*	Eng. Learn.	Total							
6	146	29	35	210							
7	140	25	48	213							
8	135	30	47	212							
Total	<u>421</u>	<u>84</u>	<u>130</u>	<u>635</u>							
*Includes Sp.Ed./EL students											
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total
#. Tchrs	2.0	2.7	6.0	2.0	6.0	3.0	6.0	6.0	7.0	5.0	45.7
#. Students	637	637	529	133	529	637	533	509	446	601	5,191
#. Sections	32	42	24	8	24	24	24	24	29	31	262
Avg. Class Size	19.9	15.2	22.0	16.6	22.0	26.5	22.2	21.2	15.4	19.4	19.8

Section Distribution											Total	Current Ratio
< than 16	9	21	3	1	1	0	1	3	14	4	57	21.8%
16-20	10	9	6	7	7	0	5	8	10	10	72	27.5%
21-25	6	9	8	0	12	9	12	9	1	17	83	31.7%
26-30	7	3	7	0	4	15	6	4	4	0	50	19.0%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	42	24	8	24	24	24	24	29	31	262	100.0%

Staffing	2017-18				
	Original	Adjusted	Grant	Total	
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
Language Arts	8.0	8.0		8.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	8.0	8.0		8.0	
Science	6.0	6.0		6.0	
Social Studies	6.0	6.0		6.0	
Tech	0.0	0.0		0.0	
World Language	2.0	2.0		2.0	
Art	2.0	2.0		2.0	
Music	2.7	2.7		2.7	
Physical Education/Health	3.0	3.0		3.0	
Special Education Teachers	5.0	5.0	1.0	6.0	
ESL/Bilingual Teachers	5.8	6.3	0.7	7.0	
New Arrivals	1.0	1.0		1.0	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Media Specialist	1.0	1.0		1.0	
Clerical/OSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Bilingual	1.0	1.0	1.0	2.0	
Para: New Arrivals	2.0	2.0		2.0	
Para: Special Education	4.0	6.0		6.0	
Custodians	6.0	6.0		6.0	
Security	2.0	2.0		2.0	
Total Staffing	77.5	80.0	2.7	82.7	

Race/Ethnicity	% 2017-18	% 2018-19
Asian	7.7%	8.0%
Black	15.6%	16.0%
Hispanic	48.7%	47.0%
White	26.0%	26.0%
MultiRacial	2.0%	3.0%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	20.0%	22.0%
Free/Reduced Lunch	55.0%	56.0%
Educationally Disadvantaged	59.0%	59.0%

Projected Enrollment																							
2018-19																							
Gen		Sp. Ed.*		Eng. Learn.		Total																	
154		31		40		225																	
160		31		41		232																	
139		25		46		210																	
453		87		127		667																	
*includes Sp.Ed./EL students																							
Art		Music		Language Arts		World Lang.		Math		PE		Science		Social Studies		EL*		Academic Enrichment		Total			
2.0		2.7		6.0		2.0		6.0		3.0		6.0		6.0		7.0		5.0		45.7			
669		669		556		140		556		669		560		535		468		631		5,453			
32		42		24		8		24		24		24		24		29		31		262			
20.9		15.9		23.2		17.5		23.2		27.9		23.3		22.3		16.2		20.4		20.8			

Section Distribution										Total	Projected Ratio
7	20	2	1	1	0	1	1	13	3	49	18.7%
12	10	6	6	7	0	5	7	11	11	75	28.6%
7	9	9	1	11	8	11	10	1	17	84	32.1%
6	3	7	0	5	16	7	6	4	0	54	20.6%
0	0	0	0	0	0	0	0	0	0	0	0.0%
32	42	24	8	24	24	24	24	29	31	262	100.0%

Operating	2017-18		
	Grant	Total	
	FTE	FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.0		8.0	
6.0		6.0	
6.0		6.0	
1.0		1.0	
2.0		2.0	
2.0		2.0	
2.7		2.7	
3.0		3.0	
5.0	1.0	6.0	
6.3	0.7	7.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
2.0		2.0	
2.0		2.0	
6.0		6.0	
6.0		6.0	
2.0		2.0	
82.0	1.7	83.7	

Budget Request
 Add Tech teacher
 Move Bilingual para from Grant to Operating budget

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,733,593	4,933,444	4,933,444	4,924,508	5,121,366	5,125,250	5,061,643	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,682	319,628	319,628	319,228	325,940	325,940	325,940	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	173	0	0	2,014	0	0	0	
114	CLERICAL/TECHNICAL	94,809	100,983	100,983	99,015	106,224	106,224	106,224	based on staffing shown on cover page
115	PARAEDUCATOR	196,939	235,413	319,413	216,329	300,151	300,151	297,441	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	362,806	376,986	376,986	360,549	389,561	389,561	377,071	based on staffing shown on cover page
117	OTHER SALARY	86,330	88,667	88,667	77,018	80,984	80,984	80,984	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,541	15,600	15,600	16,318	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	464	500	500	500	1,000	1,000	1,000	contains part of site allocation \$62,998
411	ELECTRICITY - NONHEAT	93,866	71,166	71,166	85,516	74,013	74,013	74,013	based on proj from ABM; EID prog reductions
413	WATER	6,020	7,592	7,592	7,730	7,592	7,592	7,592	based on projections from ABM
440	RENTALS	4,000	4,066	4,566	4,500	4,066	4,066	4,066	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	5,129	1,200	1,200	1,200	contains part of site allocation \$62,998
580	PROFESSIONAL DEVELOP.	1,096	200	200	183	2,000	2,000	2,000	contains part of site allocation \$62,998
590	OTHER PURCHASED SERVICE	9,000	9,262	9,262	8,838	9,833	9,833	9,833	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,137	33,586	33,086	28,912	39,155	39,155	39,155	contains part of site allocation \$62,998
613	MAINTENANCE SUPPLIES	10,061	12,360	12,360	13,849	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	82,147	88,305	88,305	101,882	93,603	93,603	93,603	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	1,074	10,012	10,012	2,134	10,012	10,012	10,012	contains part of site allocation \$62,998
690	OFFICE SUPPLIES	3,750	6,700	6,700	7,296	6,700	6,700	6,700	contains part of site allocation \$62,998
730	EQUIPMENT INSTRUCTION	12,073	500	500	4,700	3,931	3,931	3,931	contains part of site allocation \$62,998
890	DUES AND FEES	0	500	500	0	200	200	200	contains part of site allocation \$62,998
TOTAL		6,052,561	6,316,670	6,400,670	6,286,148	6,605,491	6,609,375	6,530,568	

STAMFORD PUBLIC SCHOOLS
24 - SCOFIELD MAGNET MIDDLE SCHOOL

Board of Education Approved Operating Budget -June 7, 2018

Enrollment						Current 10/01/17				
Grade	2017-18									
	Gen	Sp. Ed.**	Eng. Learn.		Total*					
6	190	14	8		212					
7	198	15	9		222					
8	219	16	3		238					
Total	607	45	20		672					

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

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
# Tchrs	3.5	2.2	7.0	3.6	7.0	3.0	7.0	7.0	3.0	3.0	5.0	51.3
# Students	671	671	671	376	671	671	671	671	671	671	502	6,917
# Sections	35	41	35	18	35	33	35	35	33	39	39	374
Avg. Class Size	19.2	16.4	19.2	20.9	19.2	20.3	19.2	19.2	19.2	20.3	12.9	18.5

Section Distribution												Total	Current Ratio
< than 16	0	18	0	1	0	2	0	0	0	5	31	57	15.2%
16-20	35	13	35	8	35	15	35	35	35	10	6	262	70.1%
21-25	0	7	0	8	0	10	0	0	0	17	2	44	11.8%
26-30	0	3	0	1	0	6	0	0	0	1	0	11	2.9%
30+	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	35	41	35	18	35	33	35	35	35	33	39	374	100.0%

Staffing	2017-18				
	Original	Adjusted	Grant	Total	
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
Language Arts	9.0	9.0		9.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	9.0	9.0		9.0	
Science	7.0	7.0		7.0	
Social Studies	7.0	7.0		7.0	
World Language	3.5	3.6		3.6	
Art	4.5	4.5		4.5	
Music	2.0	2.2		2.2	
Physical Education/Health	3.0	3.0		3.0	
Special Education Teachers	2.0	2.0	1.0	3.0	
ESL Teachers	1.0	1.0		1.0	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Media Specialist	1.0	1.0		1.0	
Magnet Program	5.5	5.5		5.5	
Clerical/OSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Special Education	2.0	1.0	1.0	1.0	
Custodians	4.0	4.0		4.0	
Security	1.0	1.0		1.0	
Total Staffing	73.5	72.8	2.0	74.8	

Race/Ethnicity	% 2017-18	% 2018-19
Asian	13.4%	13.0%
Black	11.0%	11.0%
Hispanic	38.4%	39.0%
White	36.0%	36.0%
MultiRacial	1.2%	1.0%
Total	100.0%	100.0%

Enrollment		2017-18	2018-19
English Learners Program		5.0%	4.0%
Free/Reduced Lunch		52.0%	47.0%
Educationally Disadvantaged		49.0%	49.0%

Projected Enrollment			
2018-19			
Gen	Sp. Ed.**	Eng. Learn.	Total
211	18	11	240
187	15	8	210
195	16	9	220
593	42	28	670

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

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
3.0	2.2	6.0	3.6	6.0	3.0	6.0	6.0	3.0	3.0	5.0	46.8
669	669	669	375	669	669	669	669	669	669	501	6,896
25	41	30	18	30	33	30	30	35	33	39	344
26.8	16.3	22.3	20.8	22.3	20.3	22.3	22.3	19.1	20.3	12.8	20.0

Section Distribution											Projected Ratio
0	18	0	1	0	2	0	0	0	5	31	16.6%
0	14	30	8	30	16	30	30	35	11	6	61.0%
0	7	0	8	0	10	0	0	0	17	2	12.8%
25	2	0	1	0	5	0	0	0	0	0	9.6%
0	0	0	0	0	0	0	0	0	0	0	0.0%
25	41	30	18	30	33	30	30	35	33	39	100.0%

2017-18			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.0		8.0	
6.0		6.0	
6.0		6.0	
3.6		3.6	
3.5		3.5	
2.2		2.2	
3.0		3.0	
2.0	1.0	3.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
5.5		5.5	
2.0		2.0	
1.0		1.0	
1.0	1.0	2.0	
4.0		4.0	
2.0		2.0	
68.8	2.0	70.8	

Budget Request
Add Security Guard
Reduce Language Arts teacher
Reduce Math teacher
Reduce Science teacher
Reduce Social Studies teacher
Reduce Art teacher

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,210,626	5,246,369	5,246,369	5,249,107	5,012,953	5,016,756	5,016,756	based on staffing shown on cover page
102	ADMIN. CERTIFIED	312,682	320,628	320,628	320,928	327,240	327,240	327,240	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	96,156	100,883	100,883	99,973	104,658	104,658	104,658	based on staffing shown on cover page
115	PARAEDUCATOR	88,826	99,787	99,787	57,842	56,255	56,255	55,747	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	190,049	234,671	234,671	175,413	247,546	247,546	239,606	based on staffing shown on cover page
117	OTHER SALARY	43,061	44,033	44,033	43,955	45,127	107,830	107,830	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,115	15,600	15,600	18,067	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	430	500	500	500	500	500	500	contains part of site allocation \$60,131
411	ELECTRICITY - NONHEAT	192,338	177,289	177,289	179,227	184,381	184,381	184,381	based on projections from ABM
413	WATER	5,808	6,656	6,656	6,402	6,656	6,656	6,656	based on projections from ABM
440	RENTALS	3,678	4,809	4,809	4,809	4,809	4,809	4,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,422	2,200	2,200	-1,032	2,200	2,200	2,200	contains part of site allocation \$60,131
580	PROFESSIONAL DEVELOP.	6,567	7,000	7,000	9,989	7,000	7,000	7,000	contains part of site allocation \$60,131
590	OTHER PURCHASED SERVICE	10,797	10,797	10,797	11,585	11,585	11,585	11,585	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	45,648	45,011	45,011	38,447	44,880	45,021	45,021	contains part of site allocation \$60,131
613	MAINTENANCE SUPPLIES	19,529	15,450	15,450	19,784	16,450	16,450	16,450	allocated by bldg square footage
621	GAS HEAT	56,969	55,825	55,825	50,501	59,175	59,175	59,175	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	3,070	7,272	7,272	3,703	7,272	7,272	7,272	contains part of site allocation \$60,131
690	OFFICE SUPPLIES	1,725	1,872	1,872	1,872	1,872	4,308	4,308	contains part of site allocation \$60,131
730	EQUIPMENT INSTRUCTION	1,851	2,000	2,000	8,684	2,000	2,000	2,000	contains part of site allocation \$60,131
890	DUES AND FEES	683	830	830	813	830	830	830	contains part of site allocation \$60,131
TOTAL		6,309,030	6,399,482	6,399,482	6,300,569	6,158,989	6,228,072	6,219,624	

STAMFORD PUBLIC SCHOOLS
25 - TRAILBLAZERS ACADEMY

Board of Education Approved Operating Budget - June 7, 2018

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/17</u> <u>2017-18</u>	<u>Classes</u>	<u>Projected</u> <u>2018-19</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Total	119		119		

<u>Staffing</u>	<u>2017-18</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				0.0
Magnet Program				
Clerical/OSS				
Para: Special Education				
Para: Media				
Custodians				
Total Staffing	0.0	0.0	0.0	0.0

<u>2018-19</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
		0.0
0.0	0.0	0.0

<u>Race/Ethnicity</u>	<u>% 2017-18</u>	<u>% 2018-19</u>
Asian		
Black		
Hispanic		
White		
MultiRacial*		
Total	0.0%	0.0%

*includes Native Am./Pacific Island)

<u>Enrollment</u>	<u>2017-18</u>	<u>2018-19</u>
English Learners Program	18.0%	18.0%
Free/Reduced Lunch	82.5%	82.5%
Educationally Disadvantaged	90.5%	90.5%

<u>Budget Request</u>

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	115,660	69,875	69,875	107,779	100,000	100,000	100,000	based on staffing shown on cover page
321	CONTRACTED SERVICES	514,047	514,047	514,047	514,047	514,047	514,047	514,047	payment to Domus
	TOTAL	629,707	583,922	583,922	621,826	614,047	614,047	614,047	

STAMFORD PUBLIC SCHOOLS
26 - RIPPOWAM MIDDLE SCHOOL

Board of Education Approved Operating Budget -June 7, 2018

Enrollment Grade	Current 10/01/17 2017-18			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	184	41	19	244
7	180	32	14	226
8	209	29	19	257
Total	573	102	52	727

*Includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#. Tchrs	2.0	3.2	6.0	4.0	6.0	3.5	6.5	7.0	3.0	5.5	46.7
#. Students	485	620	688	498	688	734	734	734	694	914	6,789
#. Sections	30	46	31	24	31	35	33	31	31	51	343
Avg. Class Size	16.2	13.5	22.2	20.8	22.2	21.0	22.2	23.7	22.4	17.9	19.8

Section Distribution											Total	Current Ratio
< than 16	14	28	1	6	1	4	1	0	0	18	73	21.3%
16-20	9	13	3	3	5	12	5	1	9	12	72	21.0%
21-25	7	5	27	15	25	19	27	30	22	21	198	57.7%
26-30	0	0	0	0	0	0	0	0	0	0	0	0.0%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	46	31	24	31	35	33	31	31	51	343	100.0%

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
IB Coordinator	1.0	1.0		1.0
Language Arts	8.0	9.0		9.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	10.5	9.5		9.5
Science	7.5	6.5		6.5
Social Studies	7.5	7.0		7.0
Tech		3.0		3.0
World Language	4.5	4.0		4.0
Art	3.0	2.0		2.0
Music	3.2	3.2		3.2
Physical Education/Health	3.5	3.5		3.5
Special Education Teachers	9.0	9.0	2.0	11.0
ESL Teachers	2.0	2.0		2.0
Guidance	2.5	2.5		2.5
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Special Education	6.0	10.0	2.0	12.0
Custodians	10.0	10.0		10.0
Security	2.0	2.0		2.0
Total Staffing	91.2	95.2	4.0	99.2

Race/Ethnicity	% 2017-18	% 2018-19
Asian	7.0%	7.0%
Black	21.0%	21.0%
Hispanic	45.0%	45.0%
White	25.0%	25.0%
Multiracial*	2.0%	2.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment		2017-18	2018-19
English Learners Program		13.0%	12.5%
Free/Reduced Lunch		59.8%	59.0%
Educationally Disadvantaged		61.0%	61.0%

Projected Enrollment 2018-19			
Gen	Sp. Ed.*	Eng. Learn.	Total
183	40	19	242
185	41	20	246
183	35	12	230
551	116	51	718

*Includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
2.0	3.2	6.0	4.0	6.0	3.5	6.5	7.0	3.0	5.5	46.7	
479	612	679	492	679	725	725	725	685	903	6,705	
30	46	31	24	31	35	33	31	31	51	343	
16.0	13.3	21.9	20.5	21.9	20.7	22.0	23.4	22.1	17.7	19.5	

Section Distribution										Total	Projected Ratio
14	28	1	6	1	4	1	0	0	18	73	21.3%
9	13	3	3	5	12	5	1	9	12	72	21.0%
7	5	27	15	25	19	27	30	22	21	198	57.7%
0	0	0	0	0	0	0	0	0	0	0	0.0%
0	0	0	0	0	0	0	0	0	0	0	0.0%
30	46	31	24	31	35	33	31	31	51	343	100.0%

2017-18			
Operating	Grant		Total
FTE	FTE		FTE
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
9.0			9.0
1.0			1.0
9.5			9.5
6.5			6.5
7.0			7.0
3.0			3.0
4.0			4.0
2.0			2.0
3.2			3.2
3.5			3.5
9.0	2.0		11.0
2.0			2.0
3.0			3.0
1.5			1.5
1.0			1.0
1.0			1.0
1.0			1.0
2.0			2.0
1.0			1.0
10.0	2.0		12.0
10.0			10.0
2.0			2.0
96.2	4.0		100.2

Budget Request
Add .5 Guidance teacher
Add .5 Psychology teacher

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,430,677	5,762,683	5,762,683	5,861,240	5,807,251	5,892,640	5,956,247	based on staffing shown on cover page
102	ADMIN. CERTIFIED	312,982	320,928	320,928	315,293	320,593	320,593	320,593	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,752	7,106	7,106	5,029	8,500	8,500	8,500	contains part of site allocation \$66,488
114	CLERICAL/TECHNICAL	110,004	113,510	113,510	112,860	119,153	119,153	119,153	based on staffing shown on cover page
115	PARAEDUCATOR	184,117	223,708	279,708	252,260	308,273	308,273	305,490	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	626,119	642,190	642,190	637,232	659,549	659,549	638,402	based on staffing shown on cover page
117	OTHER SALARY	79,561	83,254	83,254	75,069	80,784	80,784	80,784	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,873	15,600	15,600	17,044	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	9,836	11,000	9,950	7,929	11,000	11,000	11,000	used for IB program
411	ELECTRICITY - NONHEAT	223,410	129,945	129,945	179,722	135,143	135,143	135,143	based on proj from ABM; EID prog reductions
413	WATER	11,312	14,352	14,352	17,888	13,352	13,352	13,352	based on projections from ABM
440	RENTALS	3,654	4,809	4,809	4,850	4,809	4,809	4,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	181	1,330	1,330	339	1,330	1,330	1,330	contains part of site allocation \$66,488
580	PROFESSIONAL DEVELOP.	26,836	25,500	25,500	20,039	29,000	29,000	29,000	contains part of site allocation \$66,488; inc IB
590	OTHER PURCHASED SERVICE	13,000	13,489	13,489	13,422	13,422	13,422	13,422	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	51,127	50,489	54,089	55,720	56,057	55,963	55,963	contains part of site allocation \$66,488; inc IB
613	MAINTENANCE SUPPLIES	32,445	25,235	25,235	39,208	30,000	30,000	30,000	allocated by bldg square footage
621	GAS HEAT	110,787	96,425	96,425	103,843	106,451	106,451	106,451	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	6,386	11,155	7,555	5,011	11,155	11,155	11,155	contains part of site allocation \$66,488
642	LIBRARY BOOK/PERIODICAL	2,684	3,043	3,043	2,908	3,043	3,043	3,043	contains part of site allocation \$66,488
643	COMPUTER & AV MATERIALS	1,024	1,130	1,130	2,186	1,130	1,130	1,130	contains part of site allocation \$66,488
690	OFFICE SUPPLIES	1,882	2,100	2,100	2,081	2,100	447	447	contains part of site allocation \$66,488
730	EQUIPMENT INSTRUCTION	0	1,000	1,000	0	1,000	1,000	1,000	contains part of site allocation \$66,488
890	DUES AND FEES	9,933	9,250	10,300	10,172	9,250	9,250	9,250	contains part of site allocation \$66,488; inc IB
TOTAL		7,267,582	7,569,231	7,625,231	7,741,345	7,747,945	7,831,587	7,871,264	

Enrollment Grade		Current 10/01/17 2017-18									
	Gen	Sp. Ed.*	Eng. Learn.		Total						
9	332	73	41		446						
10	355	57	38		450						
11	297	38	50		385						
12	315	44	49		408						
Total	<u>1,299</u>	<u>212</u>	<u>178</u>		<u>1,689</u>						
*Includes Sp.Ed./EL students											
Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
#. Tchrs	9.5	9.6	18.0	11.4	17.0	9.0	18.0	17.0	5.6	115.1	
#. Students	1,043	1,148	2,035	1,079	1,813	2,022	1,824	2,450	172	13,586	
#. Sections	59	67	95	55	90	86	100	105	20	677	
Avg. Class Size	17.7	17.1	21.4	19.6	20.1	23.5	18.2	23.3	8.6	20.1	
Section Distribution											Current Ratio
< than 16	19	24	18	16	21	6	26	11	20	161	23.8%
16-20	17	25	22	11	25	20	33	24	0	177	26.1%
21-25	22	14	26	20	24	24	41	23	0	194	28.7%
26-30	1	4	29	8	20	36	0	47	0	145	21.4%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	59	67	95	55	90	86	100	105	20	677	100.0%

Staffing	2017-18			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director				0.0
Dean of Students	1.0	1.0		1.0
Language Arts	18.0	18.6		18.6
Math	17.0	17.0		17.0
Science	18.0	18.0		18.0
Social Studies	17.0	17.0		17.0
World Language	11.4	11.4		11.4
Art	7.5	7.5		7.5
Music	2.0	2.0		2.0
Physical Education/Health	9.0	9.0		9.0
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	9.6	9.6	0.4	10.0
Special Education Teachers	12.0	12.0		12.0
Bilingual Teachers	0.2	0.2		0.2
ESL Teachers	5.4	5.4		5.4
New Arrival Teachers	1.0	1.0		1.0
Guidance	10.0	10.0		10.0
Psychology	2.0	2.0		2.0
Social Work	3.0	3.0	0.6	3.6
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	12.0	9.0		9.0
Para: Science				0.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	200.5	198.1	1.0	199.1

Projected Enrollment 2018-19										
Gen	Sp. Ed.*	Eng. Learn.		Total						
333	73	41		447						
306	67	38		411						
352	56	37		445						
294	38	49		381						
<u>1,285</u>	<u>234</u>	<u>165</u>		<u>1,684</u>						
*Includes Sp.Ed./EL students										
Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
9.5	9.6	18.6	11.4	17.0	9.0	18.0	17.4	6.1	116.6	
1,040	1,145	2,029	1,076	1,808	2,016	1,819	2,443	171	13,546	
59	67	98	55	90	86	100	101	22	678	
17.6	17.1	20.7	19.6	20.1	23.4	18.2	24.2	7.9	20.0	
Section Distribution										Target Ratio
19	24	19	16	21	6	26	9	22	161	23.8%
17	25	23	11	25	20	33	24	0	178	26.2%
22	14	27	20	24	24	41	23	0	195	28.7%
1	4	30	8	20	36	0	45	0	144	21.2%
0	0	0	0	0	0	0	0	0	0	0.0%
59	67	98	55	90	86	100	101	22	678	100.0%

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.0		1.0
19.6		19.6
17.0		17.0
18.0		18.0
17.4		17.4
11.4		11.4
7.5		7.5
2.0		2.0
9.0		9.0
		0.0
9.6	0.4	10.0
13.0		13.0
0.2		0.2
5.9		5.9
1.0		1.0
10.0		10.0
2.0		2.0
3.0	0.6	3.6
2.0		2.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
2.0		2.0
9.0		9.0
		0.0
14.0		14.0
11.0		11.0
202.6	1.0	203.6

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.0%	6.0%
Black	23.0%	22.0%
Hispanic	39.0%	41.0%
White	30.0%	29.0%
MultiRacial	2.0%	2.0%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	13.0%	13.5%
Free/Reduced Lunch	56.8%	54.0%
Educationally Disadvantaged	54.0%	56.0%

Budget Request
Reduce 4 Athletic Director
Add 4 Social Studies
Add Athletic Director (Administrator)
Add English Coach
Add 5 ELL teacher
Add Special Education teacher
Add Speech & Language

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	13,055,270	13,187,518	13,187,518	13,294,023	13,482,938	13,493,165	13,575,165	based on staffing shown on cover page
102	ADMIN. CERTIFIED	768,722	803,084	803,084	805,801	971,580	971,580	971,580	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	53,773	55,108	55,108	53,217	60,000	60,000	60,000	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	320,543	331,721	331,721	331,367	346,855	346,855	346,855	based on staffing shown on cover page
115	PARAEDUCATOR	481,448	531,545	531,545	414,201	406,808	445,851	441,825	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	772,048	826,276	826,276	751,402	863,316	863,316	835,636	based on staffing shown on cover page
117	OTHER SALARY	448,966	478,420	478,420	478,074	491,958	491,958	491,958	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	505,513	533,000	531,700	527,023	539,000	539,000	539,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	935	985	985	980	985	985	985	contains part of site allocation \$189,668
322	INSTR PROG IMPROV SVS	300	6,000	6,000	31,361	6,000	6,000	6,000	includes IB program
323	PUPIL SERVICES	6,326	4,800	4,800	4,800	5,000	5,000	5,000	
411	ELECTRICITY - NONHEAT	481,849	383,811	383,811	488,437	399,163	399,163	399,163	based on proj from ABM; EID prog reductions
413	WATER	18,292	22,360	22,360	20,382	22,360	22,360	22,360	based on projections from ABM
420	REPAIR,MAINT & CLEANING	20,930	22,000	22,000	19,498	22,000	22,000	22,000	maint of athletic equip, uniforms
440	RENTALS	33,611	51,400	51,400	51,281	50,000	50,000	50,000	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	16,890	18,500	18,500	16,563	23,500	23,500	23,500	for school field trips
531	POSTAGE	16,701	13,252	13,252	13,252	29,000	29,000	29,000	contains part of site allocation \$189,668
550	PRINTING EXPENSES	11,327	10,500	10,500	8,008	10,500	10,500	10,500	contains part of site allocation \$189,668
580	PROFESSIONAL DEVELOP.	4,930	28,000	28,000	22,167	19,000	19,000	19,000	contains part of site allocation \$189,668
590	OTHER PURCHASED SERVICE	56,599	56,599	56,599	51,686	51,686	51,686	51,686	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	158,126	161,692	163,992	159,086	178,294	178,294	178,294	site alloc of \$189,668 plus athletics
613	MAINTENANCE SUPPLIES	46,576	38,110	38,110	56,240	38,500	38,500	38,500	allocated by bldg square footage
621	GAS HEAT	193,340	160,370	160,370	189,906	201,792	201,792	201,792	based on projections from ABM
624	OIL HEAT	0	0	0	250	0	0	0	
641	TEXTBOOKS/WORKBOOKS	39,077	41,700	41,700	41,788	78,050	78,050	78,050	contains part of site allocation \$189,668
642	LIBRARY BOOK/PERIODICAL	9,484	11,239	11,239	11,235	11,239	11,239	11,239	contains part of site allocation \$189,668
643	COMPUTER & AV MATERIALS	6,612	7,000	7,000	6,998	7,000	7,000	7,000	contains part of site allocation \$189,668
730	EQUIPMENT INSTRUCTION	20,810	40,450	40,450	57,175	52,450	52,450	52,450	site alloc of \$189,668 plus athletics
890	DUES AND FEES	21,566	32,400	32,400	39,822	35,550	35,550	35,550	contains part of site allocation \$189,668
TOTAL		17,570,564	17,857,840	17,858,840	17,946,023	18,404,524	18,453,794	18,504,088	

Enrollment Grade		Current 10/01/17 2017-18								
	Gen	Sp. Ed.*	Eng. Learn.	Total						
9	386	79	107	572						
10	338	55	77	470						
11	384	54	84	522						
12	357	64	73	494						
Total	1,465	252	341	2,058						
*Includes Sp.Ed./EL students										
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	EL	Total
#. Tchrs	9.5	8.5	20.0	13.0	18.0	12.0	23.0	18.6	12.2	134.8
#. Students	1,162	1,389	2,230	1,253	2,014	2,746	2,383	2,680	969	16,826
#. Sections	58	64	103	62	91	116	128	121	78	821
Avg. Class Size	20.0	21.7	21.7	20.2	22.1	23.7	18.6	22.1	12.4	20.5
*Does not include Reserve Officer Training Corps (ROTC)										
**Includes Vocational Agricultural										
Section Distribution										Current Ratio
< than 16	19	6	9	12	15	8	26	17	57	169 20.6%
16-20	9	20	34	20	16	26	56	30	13	224 27.3%
21-25	28	21	36	18	27	31	46	39	7	253 30.8%
26-30	0	17	24	12	33	51	0	35	1	173 21.1%
30+	2	0	0	0	0	0	0	0	0	2 0.2%
Grand Total	58	64	103	62	91	116	128	121	78	821 100.0%

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director				0.0
Dean of Students	1.0	1.0		1.0
Language Arts	20.0	20.0	1.0	21.0
Math	18.0	18.0		18.0
Science	19.2	19.2		19.2
Social Studies	18.6	18.6		18.6
World Language	13.0	13.0		13.0
Art	7.5	7.5		7.5
Music	2.0	2.0		2.0
Physical Education/Health	12.0	12.0		12.0
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	8.0	8.5		8.5
Special Education Teachers	14.0	14.0	2.0	16.0
Bilingual Teachers	4.0	3.5	2.0	5.5
ESL Teachers	5.2	5.2	1.0	6.2
New Arrival Teachers	0.8	0.8		0.8
Guidance	12.0	12.0		12.0
Psychology	1.5	1.5		1.5
Social Work	2.0	2.7	0.4	3.1
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	3.8	3.8		3.8
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual			1.0	1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	17.0	16.0	1.0	17.0
Para: Vocational Agriculture			1.0	1.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	224.4	224.1	10.0	234.1

Projected Enrollment 2018-19										
Gen			Sp. Ed.*		Eng. Learn.		Total			
387			79		107		573			
356			73		98		527			
335			55		75		465			
381			54		82		517			
<u>1,459</u>			<u>261</u>		<u>362</u>		<u>2,082</u>			
*Includes Sp.Ed./EL students										
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	EL	Total	
10.0	8.5	20.6	12.4	18.0	12.0	23.0	18.0	12.7	135.2	
1,176	1,405	2,256	1,268	2,037	2,778	2,411	2,711	980	17,022	
61	64	106	62	91	116	128	117	81	826	
19.3	22.0	21.3	20.4	22.4	23.9	18.8	23.2	12.1	20.6	
Section Distribution										Target Ratio
20	6	9	12	15	8	26	15	59	171	20.6%
9	20	35	20	16	26	56	30	14	226	30.0%
29	21	37	18	27	31	46	38	7	255	40.0%
0	17	25	12	33	51	0	34	1	173	20.0%
2	0	0	0	0	0	0	0	0	2	0.0%
61	64	106	62	91	116	128	117	81	826	100.0%

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.0		1.0
21.6	1.0	22.6
18.0		18.0
19.2		19.2
18.0		18.0
12.4		12.4
8.0		8.0
2.0		2.0
12.0		12.0
		0.0
8.5		8.5
16.0	2.0	18.0
3.5	2.0	5.5
5.7	1.0	6.7
0.8		0.8
12.0		12.0
2.0		2.0
2.7	0.4	3.1
1.0		1.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
2.0		2.0
	1.0	1.0
2.0		2.0
16.0	1.0	17.0
	1.0	1.0
14.0		14.0
11.0		11.0
228.6	10.0	238.6

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.0%	7.0%
Black	16.0%	18.0%
Hispanic	42.0%	42.0%
White	34.0%	31.0%
MultiRacial*	2.0%	2.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Islander

Enrollment	2017-18	2018-19
English Learners Program	17.0%	17.5%
Free/Reduced Lunch	50.0%	50.0%
Educationally Disadvantaged	42.0%	52.0%

Budget Request
Add Athletic Director (Administrator)
Add Literacy Coach
Add .6 English
Add .5 ESL
Add 2 Special Education teachers
Add .5 Art
Add .5 Psychology
Reduce .4 Athletic Director
Reduce .6 Social Studies
Reduce .6 World Language

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	14,286,212	14,499,875	14,499,875	14,698,035	14,840,657	14,851,918	14,957,729	based on staffing shown on cover page
102	ADMIN. CERTIFIED	782,486	802,384	802,384	792,668	968,380	968,380	968,380	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,234	19,336	19,336	19,310	20,000	20,000	20,000	includes tutoring
114	CLERICAL/TECHNICAL	321,654	334,772	334,772	334,169	348,531	348,531	348,531	based on staffing shown on cover page
115	PARAEDUCATOR	616,484	656,170	712,170	548,566	562,955	601,998	596,563	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	842,361	858,849	858,849	888,609	888,910	888,910	860,409	based on staffing shown on cover page
117	OTHER SALARY	481,644	476,926	476,926	464,597	480,760	480,760	480,760	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	548,646	543,000	541,000	540,003	551,780	551,780	551,780	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	13,845	7,195	7,195	12,065	13,000	13,000	13,000	athletics
322	INSTR PROG IMPROV SVS	2,695	26,158	26,158	27,651	0	0	0	for NEASC certification
323	PUPIL SERVICES	4,009	4,200	4,200	0	4,200	4,200	4,200	athletics
330	OTHER PROF AND TECH SVS	11,700	0	2,000	12,500	0	0	0	
411	ELECTRICITY - NONHEAT	567,457	425,972	425,972	559,329	443,011	443,011	443,011	based on proj from ABM; EID prog reductions
413	WATER	23,301	24,440	24,440	28,099	24,440	24,440	24,440	based on projections from ABM
420	REPAIR,MAINT & CLEANING	17,201	30,000	30,000	18,014	30,000	30,000	30,000	maint of athletic equip, uniforms
440	RENTALS	334	44,000	29,250	0	44,000	44,000	44,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	43,478	53,900	53,900	69,230	54,900	54,900	54,900	trans for sports teams, athletics
531	POSTAGE	22,793	15,000	15,000	27,859	15,000	15,000	15,000	parent mailings
550	PRINTING EXPENSES	5,986	0	0	8,954	0	0	0	
580	PROFESSIONAL DEVELOP.	12,578	2,800	5,800	8,925	12,800	12,800	12,800	contains part of site allocation \$237,263
590	OTHER PURCHASED SERVICE	55,118	55,118	55,118	58,572	58,572	58,572	58,572	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	261,186	219,521	223,771	249,179	234,943	234,943	234,943	site alloc of \$237,263 plus athletics
613	MAINTENANCE SUPPLIES	52,379	44,000	44,000	41,746	48,000	48,000	48,000	allocated by bldg square footage
621	GAS HEAT	215,860	160,370	160,370	170,779	212,392	212,392	212,392	based on projections from ABM
624	OIL HEAT	4,958	10,000	10,000	6,281	10,000	10,000	10,000	based on projections from ABM
626	GASOLINE	0	1,000	1,000	0	1,000	1,000	1,000	gas for Vo-Aq equipment
641	TEXTBOOKS/WORKBOOKS	43,806	37,906	37,678	27,525	33,300	33,300	33,300	contains part of site allocation \$237,263
642	LIBRARY BOOK/PERIODICAL	6,849	9,644	9,344	7,664	7,000	7,000	7,000	contains part of site allocation \$237,263
643	COMPUTER & AV MATERIALS	225	2,710	2,576	165	2,500	2,500	2,500	contains part of site allocation \$237,263
690	OFFICE SUPPLIES	16,603	19,953	22,653	25,107	19,900	19,900	19,900	contains part of site allocation \$237,263
730	EQUIPMENT INSTRUCTION	61,201	43,707	49,169	46,163	45,500	45,500	45,500	site alloc of \$237,263 plus athletics
890	DUES AND FEES	36,060	31,000	31,000	33,988	32,000	32,000	32,000	contains part of site allocation \$237,263

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
	TOTAL	19,383,343	19,459,906	19,515,906	19,725,752	20,008,431	20,058,735	20,130,610	

Enrollment Grade		Current 10/01/17 2017-18								
	Gen	Sp. Ed. ⁺	Eng. Learn.	Total						
9	152	17	1	170						
10	143	14	2	159						
11	146	18	1	165						
12	137	18	2	157						
Total	578	67	6	651						
*Includes Sp.Ed./EL students										
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	
#. Tchrs	5.0	8.0	8.0	6.0	7.0	3.5	7.0	7.0	51.5	
#. Students	569	808	695	576	785	655	801	1,103	5,992	
#. Sections	33	52	36	28	40	27	39	50	305	
Avg. Class Size	17.2	15.5	19.3	20.6	19.6	24.3	20.5	22.1	19.6	
Section Distribution									Current Ratio	
< than 16	12	28	11	8	11	9	5	7	91	29.8%
16-20	9	9	10	6	8	4	9	15	70	23.0%
21-25	12	13	7	5	12	6	24	9	88	28.9%
26-30	0	2	8	9	9	8	1	19	56	18.4%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	33	52	36	28	40	27	39	50	305	100.0%

Staffing	2017-18			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Admin Intern			1.0	0.0
Language Arts	5.0	5.0	3.0	8.0
Math	5.4	4.0	3.0	7.0
Science	5.2	5.2	1.8	7.0
Social Studies	4.0	5.0	2.0	7.0
World Language	1.6	2.0	4.0	6.0
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	3.5	3.5		3.5
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0
Special Education Teachers	2.0	2.0	1.0	3.0
ESL Teachers	0.5	0.5		0.5
Guidance	3.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language				0.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet Program			3.0	3.0
Para: Special Education	2.0	5.0	1.0	6.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	53.2	56.2	26.8	83.0

Projected Enrollment 2018-19									
Gen	Sp. Ed.*	Eng. Learn.	Total						
158	19	3	180						
151	15	4	170						
141	15	1	157						
141	20	2	163						
<u>591</u>	<u>69</u>	<u>10</u>	<u>670</u>						
*Includes Sp.Ed./E.L. students									
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		
5.0	8.0	8.0	6.0	7.0	3.5	7.0	7.0	51.5	
586	832	715	593	808	674	824	1,135	6,167	
35	45	36	28	39	27	39	51	300	
16.7	18.5	19.9	21.2	20.5	25.0	21.1	22.3	20.5	
Section Distribution									Target Ratio
11	17	8	6	15	6	4	5	72	24.0%
9	16	8	3	10	6	8	12	72	24.0%
15	7	12	8	10	7	27	14	100	33.3%
0	5	8	11	4	8	0	20	56	18.7%
0	0	0	0	0	0	0	0	0	0.0%
35	45	36	28	39	27	39	51	300	100.0%

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
	1.0	1.0
5.0	3.0	8.0
4.0	3.0	7.0
5.2	1.8	7.0
5.0	2.0	7.0
2.0	4.0	6.0
2.0	1.0	3.0
2.0		2.0
3.5		3.5
3.0	5.0	8.0
2.0	1.0	3.0
0.5		0.5
3.0	1.0	4.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
5.0	1.0	6.0
4.0		4.0
2.0		2.0
57.2	26.8	84.0

Race/Ethnicity	% 2017-18	% 2018-19
Asian	9.0%	9.0%
Black	18.0%	18.0%
Hispanic	32.0%	32.0%
White	39.0%	39.0%
MultiRaci	2.0%	2.0%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	2.0%	2.0%
Free/Reduced Lunch	43.0%	43.0%
Educationally Disadvantaged	43.0%	44.0%

Budget Request

Add 1 Speech & Language

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,417,284	3,494,990	3,494,990	3,568,346	3,528,178	3,530,854	3,594,461	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,682	319,628	319,628	319,628	325,940	325,940	325,940	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	9,000	4,834	9,834	10,169	5,000	5,000	5,000	includes tutoring
114	CLERICAL/TECHNICAL	113,865	115,973	115,973	115,560	120,299	120,299	120,299	based on staffing shown on cover page
115	PARAEDUCATOR	83,165	88,447	144,447	118,217	161,821	161,821	160,360	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,906	231,968	231,968	239,655	246,390	246,390	238,490	based on staffing shown on cover page
117	OTHER SALARY	84,697	88,267	88,267	51,197	90,454	90,454	90,454	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	9,460	5,000	0	12,742	5,000	5,000	5,000	Extracurricular Program
411	ELECTRICITY - NONHEAT	258,283	171,727	171,727	263,212	178,596	178,596	178,596	based on proj from ABM; EID prog reductions
413	WATER	7,437	5,200	5,200	8,369	7,200	7,200	7,200	based on projections from ABM
510	PUPIL TRANSPORTATION	92,950	91,859	91,859	7,291	0	0	0	OOD buses to state grant
511	PUPIL TRANS/FIELD TRIPS	5,011	6,000	6,000	6,000	6,000	6,000	6,000	for school field trips
590	OTHER PURCHASED SERVICE	22,500	22,697	22,697	22,500	23,307	23,307	23,307	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	41,635	26,486	26,486	27,269	31,187	31,187	31,187	contains part of site allocation \$70,285
613	MAINTENANCE SUPPLIES	17,755	15,450	15,450	19,073	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	23,532	23,345	23,345	23,811	24,746	24,746	24,746	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	3,242	20,700	20,700	20,883	15,700	15,700	15,700	contains part of site allocation \$70,285
642	LIBRARY BOOK/PERIODICAL	9,126	10,332	10,332	10,332	10,332	10,332	10,332	contains part of site allocation \$70,285
690	OFFICE SUPPLIES	4,793	7,066	7,066	5,595	7,066	7,066	7,066	contains part of site allocation \$70,285
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	0	2,000	2,000	2,000	contains part of site allocation \$70,285
890	DUES AND FEES	3,717	4,000	4,000	3,946	4,000	4,000	4,000	contains part of site allocation \$70,285
TOTAL		4,761,040	4,755,969	4,811,969	4,853,795	4,808,666	4,811,342	4,865,588	

37 - STAMFORD ACADEMY

Enrollment	Current 10/01/17	Projected			Avg. Class
Grade	2017-18	2018-19	Classes	Classes	Size
Total	99	99			

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/ Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				0.0
Magnet Program				
Clerical/OSS				
Para: Special Education				
Para: Media				
Custodians				
Total Staffing	0.0	0.0	0.0	0.0

2018-19		
FTE Operating	FTE Grant	Total FTE
		0.0
0.0	0.0	0.0

<u>Race/Ethnicity</u>	<u>% 2017-18</u>	<u>% 2018-19</u>
Asian		
Black		
Hispanic		
White		
MultiRacial*		
Total	0.0%	0.0%

*includes Native Am./Pacific Island)

<u>Enrollment</u>	<u>2017-18</u>	<u>2018-19</u>
English Learners Program	15.0%	15.0%
Free/Reduced Lunch	91.0%	91.0%
Educationally Disadvantaged	91.0%	91.0%

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	70,560	69,875	69,875	96,339	70,000	70,000	70,000	based on staffing shown on cover page
321	CONTRACTED SERVICES	495,983	495,983	495,983	495,983	495,983	495,983	495,983	payment to Domus
	TOTAL	566,543	565,858	565,858	592,322	565,983	565,983	565,983	

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/17 2017-18	Teachers	Avg. Class Size	Projected 2018-19	Teachers	Avg. Class Size
LEAP (Lockwood Avenue)	22	6	3.7	26	6	4.3
RISE	30	6	5.0	31	5	6.2
Boys & Girls Club	11			10		
Homebound				1		
Total	63			68		

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	5.0	5.0		5.0
SPED Teachers	1.0	1.0		1.0
Social Worker	1.0	1.4		1.4
Security				0.0
Total - ARTS Program at Lockwood Avenue (LEAP)	7.0	7.4	0.0	7.4
Classroom Teachers				0.0
Total - Middle School ARTS Program at Boys & Girls Club	0.0	0.0	0.0	0.0
Classroom Teachers	5.0	5.0		5.0
SPED Teachers	1.0	1.0		1.0
Psychologist				0.0
Social Worker	1.0	2.0		2.0
Security	1.0	1.0		1.0
Total - RISE Program at Westhill High School	8.0	9.0	0.0	9.0
Administrator	1.0	1.0		1.0
Guidance Counselor	1.0	1.0		1.0
Social Worker				0.0
Total - Homebound - All District	2.0	2.0	0.0	2.0
Total Staffing	17.0	18.4	0.0	18.4

2018-19		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
1.0		1.0
1.4		1.4
		0.0
7.4	0.0	7.4
		0.0
0.0	0.0	0.0
5.0		5.0
0.0		0.0
		0.0
2.0		2.0
1.0		1.0
8.0	0.0	8.0
1.0		1.0
1.0		1.0
		0.0
2.0	0.0	2.0
17.4	0.0	17.4

Home Instruction/ARTS

Race/Ethnicity	% 2017-18	% 2018-19
Asian	1.6%	1.6%
Black	35.2%	34.2%
Hispanic	36.4%	37.4%
White	26.8%	26.8%
MultiRacial*	0.0%	0.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	6.0%	6.0%
Free/Reduced Lunch	50.0%	50.0%
Educationally Disadvantaged	57.0%	57.0%

Budget Request

Reduce Special Education teacher

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - June 7, 2018

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/01/17 2017-18	Classes	Approved 2018-19	Classes	Avg. Class Size
Out-of-District Sp. Ed.	162		170 *		
Out-of-District Sp. Ed.	<u>162</u>		<u>170</u>		

*In addition to the 162 Out-of-District students there are approximately 68 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

Staffing	2017-18				2018-19		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administration	4.5	4.5		4.5	4.5		4.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Education Teachers	11.0	12.0		12.0	15.5		15.5
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	8.7	6.6	1.1	7.7	5.8	1.1	6.9
Magnet Program							
Clerical/OSS	4.0	4.0	1.0	5.0	4.0	1.0	5.0
Para: Special Education	24.0	1.0		1.0	1.0		1.0
Asst. Social Worker	0.5	0.5		0.5	0.5		0.5
Admin. Non-Cert.							
Health Assistant							
Custodians							
Total Staffing	52.7	28.6	2.1	30.7	31.3	2.1	33.4

Out of District Sp. Ed. Students

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

*includes Native Am./Pacific Island)

Individuals Achieving Independence

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

Budget Request

Add 1.5 Special Education Contingency teacher
 Add 1 Developmental Special Education teacher
 Add Speech & Language from Apples (Contingency)
 Reduce .5 Psychologist
 Reduce .3 Speech & Language

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	2,975,636	3,023,465	3,023,465	3,089,572	3,258,596	3,343,111	3,225,906	based on staffing shown on cover page
102	ADMIN. CERTIFIED	781,567	870,858	870,858	870,858	893,127	893,127	893,127	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	893,266	953,960	953,960	931,377	962,463	962,463	962,463	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	0	10,000	10,000	439	10,000	10,000	10,000	Special Education substitutes
114	CLERICAL/TECHNICAL	248,490	258,540	258,540	251,081	259,199	259,199	259,199	based on staffing shown on cover page
115	PARAEDUCATOR	186,171	722,284	615,457	224,536	236,418	236,418	236,225	based on staffing shown on cover page
117	OTHER SALARY	265,900	326,068	326,068	298,159	327,448	327,448	327,448	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	571,372	200,000	200,000	358,308	200,000	200,000	200,000	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	94,358	160,000	160,000	45,191	160,000	196,120	196,120	OFE- building based family engagement
321	CONTRACTED SERVICES	30,976	20,000	20,000	12,995	20,000	20,000	20,000	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	51,925	46,390	43,890	25,600	46,390	46,390	46,390	Mental Health Training Initiative
323	PUPIL SERVICES	3,433,023	4,208,888	3,888,993	3,586,413	4,038,000	4,038,000	4,038,000	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	248,778	250,000	250,000	201,000	250,000	250,000	175,000	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	24,344	38,000	38,000	39,705	38,000	38,000	38,000	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	39,084	35,606	35,606	35,606	37,030	37,030	37,030	for Domus
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	0	5,000	5,000	5,000	repair, recalibration of Vision prog equipment
440	RENTALS	0	0	0	0	40,000	40,000	40,000	Rental of building for IAI program
510	PUPIL TRANSPORTATION	4,908,929	5,488,825	5,488,825	5,669,632	5,749,663	5,869,663	5,869,663	in-district and out-of-district trans; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	2,702	0	2,500	5,177	0	0	0	
530	TELEPHONE	3,816	0	2,700	2,700	0	0	0	
550	PRINTING EXPENSES	0	0	19,895	19,646	0	0	0	OFE- translation service
560	TUITION	12,230,242	12,497,199	12,347,199	12,725,770	12,720,000	12,720,000	12,720,000	217 students; incr in rates, state grant \$4.2m
580	PROFESSIONAL DEVELOP.	32,369	50,000	50,000	28,048	50,000	50,000	50,000	\$30k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	3,218	5,500	5,500	2,874	5,500	5,500	5,500	
611	INSTRUCTIONAL SUPPLIES	67,357	112,005	112,005	99,112	77,005	77,005	77,005	IEP based supplies; \$40k to site budgets
641	TEXTBOOKS/WORKBOOKS	0	16,500	16,500	13,713	16,500	16,500	16,500	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	500	0	500	500	500	
643	COMPUTER & AV MATERIALS	99,381	84,460	84,460	92,005	88,460	88,460	88,460	includes Naviance software
690	OFFICE SUPPLIES	1,376	2,360	2,360	1,568	2,100	2,100	2,100	
730	EQUIPMENT INSTRUCTION	55,407	72,854	62,981	55,014	72,854	72,854	72,854	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	21,485	21,800	20,800	20,752	21,800	21,800	21,800	specialized equipment reqd for IEP requirements
890	DUES AND FEES	6,199	5,000	5,000	4,628	5,000	5,000	5,000	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
	TOTAL	27,277,371	29,486,062	28,921,062	28,711,479	29,591,053	29,831,688	29,639,290	

Enrollment <u>Grade</u>	<u>Current 10/01/17</u> <u>2017-18</u>	<u>Classes</u>	<u>Projected</u> <u>2018-19</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.5	0.5		0.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	0.5	0.5	0.0	0.5

2018-19		
FTE Operating	FTE Grant	Total FTE
0.5		0.5
1.0		1.0
1.5	0.0	1.5

Budget Request

Add Speech teacher

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	63,607	63,655	63,655	based on staffing shown on cover page
102	ADMIN. CERTIFIED	86,635	89,053	89,053	89,053	90,798	90,798	90,798	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	0	1,500	1,500	1,500	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	1,000	1,000	1,000	supplies/materials for non-public service
	TOTAL	86,635	91,553	91,553	89,053	156,905	156,953	156,953	

48 - ADULT EDUCATION BUILDING

Enrollment Grade	Current 10/01/17 2017-18	Classes	Projected 2018-19
	1,536 students		1,700 students
	1,858 enrollments		2,000 enrollments

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.6	3.0
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS	1.4	1.4	0.3	1.7
Para: Instructional	1.0			0.0
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	5.5	4.5	1.2	5.7

2018-19		
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.4	0.6	3.0
1.4	0.3	1.7
		0.0
4.5	1.2	5.7

Budget Request

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	215,153	218,020	218,020	137,372	169,164	169,292	169,292	based on staffing shown on cover page
102	ADMIN. CERTIFIED	113,552	116,418	116,418	116,418	118,914	118,914	118,914	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	70,611	72,484	72,484	73,446	76,684	76,684	76,684	based on staffing shown on cover page
115	PARAEDUCATOR	25,091	28,323	28,323	-656			0	based on staffing shown on cover page
117	OTHER SALARY	7,563	7,563	7,563	12,817	12,683	12,683	12,683	security subs at Old Town Hall
120	TEMPORARY P/T SALARY	108,040	153,975	153,975	160,147	250,000	250,000	250,000	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	55,183	56,000	56,000	77,731	56,000	56,000	56,000	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	6,526	10,096	10,096	13,636	16,533	16,533	16,533	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	16,719	17,000	17,000	23,182	17,000	17,000	17,000	Police coverage at Adult Ed events
321	CONTRACTED SERVICES	0	0	0	0	10,000	10,000	10,000	consultant for program re-purposing
411	ELECTRICITY - NONHEAT	8,765	9,176	9,176	3,311	0	0	0	electricity at Holy Name building
413	WATER	1,310	3,536	3,536	831	0	0	0	water usage at Holy Name building
440	RENTALS	101,296	105,365	105,365	188,441	217,300	217,300	217,300	rental of Old Town Hall building
550	PRINTING EXPENSES	0	0	0	22,834	0	0	0	
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	3,020	4,900	4,900	4,900	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	3,945	12,000	12,000	11,516	11,145	11,145	11,145	supply cost for Adult Ed program
621	GAS HEAT	21,876	16,240	16,240	2,066	0	0	0	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,157	1,500	1,500	1,500	1,500	1,500	1,500	texts for Adult Ed program
730	EQUIPMENT INSTRUCTION	13,993	10,000	10,000	0	10,000	10,000	10,000	writers, printers for ELL students
TOTAL		775,680	842,596	842,596	847,612	971,823	971,951	971,951	

Enrollment <u>Grade</u>	Current 10/01/17 <u>2017-18</u>	<u>Classes</u>	Projected <u>2018-19</u>	<u>Classes</u>	Avg. Class <u>Size</u>

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	12.3	8.3	6.0	14.3
102 Administrators	7.7	7.7	4.3	12.0
113 Admin. Non-Cert.	8.0	8.0	1.0	9.0
114 Clerical/OSS	24.5	24.5	3.0	27.5
115 Para: Research	1.0	1.0		1.0
115 Para: Bilingual	2.0	2.0		2.0
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical	32.0	32.0		32.0
117 Other	3.0	3.0		3.0
Total Staffing	92.5	88.5	14.3	102.8

2018-19		
FTE Operating	FTE Grant	Total FTE
12.4	6.0	18.4
7.9	4.1	12.0
8.0	1.0	9.0
25.0	2.5	27.5
1.0		1.0
2.0		2.0
3.0		3.0
32.0		32.0
3.0		3.0
94.3	13.6	107.9

Add 3.1 Contingency positions
Add ELL Contingency position
Add Instructional Para Contingency
Move .5 Clerical from Grant to Operating
Move .2 Admin from Grant to Operating

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,105,725	1,293,317	1,293,317	1,025,271	1,184,860	1,267,769	1,192,129	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,355,978	1,555,308	1,555,308	1,338,564	1,601,182	1,601,182	1,601,182	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	256,948	415,166	415,166	357,211	497,694	497,694	497,694	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	133,316	50,000	50,000	127,001	100,000	100,000	100,000	based on trend
106	MATERNITY LEAVE SALARY	1,024,386	657,600	657,600	1,051,097	976,321	976,321	976,321	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	91,068	80,000	80,000	73,470	120,000	120,000	120,000	mentor stipends
109	SUBSTITUTES COVERAGE	2,355,592	2,302,158	2,305,158	2,107,162	2,559,253	2,694,253	2,694,253	based on trend, incr to \$95 per day
110	RETIREMENT	962,597	974,000	974,000	788,700	974,000	974,000	974,000	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	749,101	1,045,400	1,045,400	341,692	935,484	935,484	935,484	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	583,438	894,222	894,222	752,249	913,267	913,267	913,267	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,330,217	3,414,021	3,414,021	3,213,521	3,569,510	3,569,510	3,569,510	based on staffing shown on cover page
115	PARAEDUCATOR	162,301	170,574	170,574	173,716	207,289	207,289	205,557	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,521,150	2,599,485	2,599,485	2,527,021	2,572,738	2,572,738	2,572,738	based on staffing shown on cover page
117	OTHER SALARY	394,701	400,516	400,516	356,625	415,816	415,816	415,816	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	139,055	119,000	109,500	192,736	119,500	119,500	119,500	cust coverage, registration
121	CUSTODIAL/MECH. O/T	1,764,328	1,390,000	1,390,000	2,523,568	1,700,000	1,700,000	1,700,000	based on trend
122	CLERICAL O/T	294,655	313,000	313,000	310,364	307,400	307,400	307,400	clerical and security OT
123	POLICE AND FIRE O/T	113,630	108,500	108,500	163,401	93,000	93,000	93,000	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	159,320	180,000	180,000	155,485	180,000	180,000	180,000	based on custodial contract
202	HEALTH/HOSPITAL INS	37,075,439	33,838,777	33,838,777	33,838,777	29,367,255	29,367,255	29,162,255	see details in section 10, page 11
207	SOCIAL SECURITY	3,678,165	3,661,000	3,661,000	3,819,362	3,771,000	3,771,000	3,771,000	employer portion of FICA cost
208	UNEMPLOYMENT COMP	104,324	100,000	100,000	89,752	100,000	100,000	100,000	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	124,125	166,000	166,000	158,084	166,000	166,000	166,000	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract
230	PENSION	2,985,745	2,976,400	2,976,400	3,014,560	3,488,000	3,636,000	3,646,000	est from H&H actuary; \$135k new custods
231	OPEB	3,597,736	4,474,000	4,474,000	4,474,000	4,474,000	4,474,000	3,422,000	100% of annl reqd contrib "ARC"
260	WORKERS COMPENSATION	1,800,610	1,892,227	1,892,227	1,892,227	1,892,227	1,711,581	1,711,581	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,301,171	2,529,595	2,525,595	2,473,283	2,583,664	2,583,664	2,583,664	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	513,424	318,209	352,397	273,266	374,295	374,295	374,295	Curric&Instr prog Improvmnts
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	student health centers
324	LEGAL SERVICES	533,498	350,000	350,000	396,756	350,000	350,000	350,000	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	395,728	204,300	220,800	537,307	474,550	494,550	474,550	dw svcs incl translation, BOE studies

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	40,807	33,681	33,681	37,957	35,028	35,028	35,028	based on projections from ABM
413	WATER	138,735	121,840	121,840	137,542	135,000	135,000	135,000	based on projections from ABM
420	REPAIR,MAINT & CLEANING	1,677,884	1,420,000	1,420,000	1,787,972	1,569,957	1,569,957	1,519,957	\$300k charged to SBU fund
440	RENTALS	28,606	22,250	22,250	31,230	76,250	76,250	76,250	technology and maintenance related
450	CONSTRUCTION SVCS	192,846	772,636	772,636	366,208	768,750	768,750	768,750	minor remodeling; EID principal & interest pmt
452	GROUNDS MAINTENANCE	154,289	150,000	150,000	238,608	150,000	150,000	150,000	based on trend
510	PUPIL TRANSPORTATION	11,229,188	11,881,303	11,881,303	11,758,568	12,945,328	12,945,328	12,945,328	7.5% contr incr on home-to-school; 4 addl buses
511	PUPIL TRANS/FIELD TRIPS	7,500	11,500	11,500	581	21,500	21,500	21,500	for school field trips
520	INSURANCE - RISK MGMT F	1,034,961	1,515,133	1,514,093	1,506,727	1,515,133	1,501,109	1,497,109	est pending from risk management dept
530	TELEPHONE	350,607	375,000	375,000	352,063	375,000	375,000	375,000	district wide phone service
531	POSTAGE	114,035	155,571	155,571	120,211	112,500	112,500	112,500	based on trend, savings
540	ADVERTISING	25,900	19,500	19,500	18,744	19,000	19,000	19,000	mostly HCD
541	RECRUITMENT/RETENTION	14,857	22,000	22,000	16,244	25,000	25,000	25,000	HCD recruitment
550	PRINTING EXPENSES	580,669	619,700	619,700	649,584	608,225	608,225	608,225	district wide copiers
560	TUITION	9,334	10,000	10,000	7,800	10,000	10,000	10,000	performing arts academy
580	PROFESSIONAL DEVELOP.	81,515	133,885	132,385	150,245	135,470	135,470	135,470	district wide PD efforts
581	IN-DISTRICT TRAVEL	8,013	9,000	9,000	9,340	10,000	10,000	10,000	
590	OTHER PURCHASED SERVICE	459,524	530,000	530,000	529,695	520,000	520,000	520,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	722,641	702,171	699,171	614,408	1,113,416	1,113,416	1,113,416	\$65k copy paper; C&I upgrades
613	MAINTENANCE SUPPLIES	33,744	40,000	40,000	36,647	35,000	35,000	35,000	district-wide maintenance supplies
621	GAS HEAT	14,157	13,195	13,195	11,313	13,987	13,987	13,987	based on projections from ABM
626	GASOLINE	33,190	40,000	40,000	29,387	40,000	40,000	40,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	687,726	747,200	747,200	715,339	659,000	659,000	659,000	est of 330,000 gallons at \$2.00
641	TEXTBOOKS/WORKBOOKS	64,187	310,949	271,661	273,444	503,640	503,640	503,640	upgrade of Science texts at secondary level
642	LIBRARY BOOK/PERIODICAL	644	2,100	5,700	4,161	1,600	1,600	1,600	
643	COMPUTER & AV MATERIALS	581,203	844,200	844,200	847,021	1,151,332	1,151,332	1,151,332	DW Software incl Pearson, Info Snap
690	OFFICE SUPPLIES	62,446	62,400	62,400	73,248	54,300	54,300	54,300	district wide supplies
691	OTHER SUPPLIES	130,355	46,800	46,800	41,997	76,300	76,300	76,300	DW supplies and awards
730	EQUIPMENT INSTRUCTION	216,404	107,350	107,350	77,098	175,000	175,000	175,000	classroom furniture
739	EQUIPMENT NON-INSTRUCT	78,547	87,500	87,500	133,589	85,000	85,000	85,000	maint equipment and non- instruc furniture
890	DUES AND FEES	101,567	97,236	98,276	74,229	93,896	93,896	93,896	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
	TOTAL	89,692,724	89,586,047	89,586,047	89,406,600	89,312,089	89,503,328	88,104,956	

55, 58 - PRE-KINDERGARTEN

Enrollment	Current 10/01/17		Projected		Avg. Class
<u>Grade</u>	<u>2017-18</u>	<u>Classes</u>	<u>2018-19</u>	<u>Classes</u>	<u>Size</u>
Apples Program at Rippowam	146		165		
Early Childhood Services	61		70		
Total	207		235		

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pre-Kindergarten Teachers	1.0	1.0	2.0	3.0
Special Education Teachers	10.0	9.0	1.0	10.0
Pupil Services	7.0	7.0	2.4	9.4
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	26.0	27.0	3.0	30.0
Clerical/OSS			1.0	1.0
Total Rippowam - 55	44.0	44.0	11.4	55.4
Pre-Kindergarten Teachers	6.0	6.0		6.0
Special Education Teachers				0.0
Pupil Services				0.0
Para: Special Education				0.0
Total William Pitt Center - 58	6.0	6.0	0.0	6.0
Overall Total	50.0	50.0	11.4	61.4

2018-19		
FTE Operating	FTE Grant*	Total FTE
1.0	2.0	3.0
9.0	2.0	11.0
8.3	2.4	10.7
	2.0	2.0
27.0	3.0	30.0
	1.0	1.0
45.3	12.4	57.7
6.0		6.0
		0.0
		0.0
		0.0
6.0	0.0	6.0
51.3	12.4	63.7

<u>Race/Ethnicity - APPLES Program</u>	<u>% 2017-18</u>	<u>% 2018-19</u>
Asian	11.0%	11.0%
Black	15.0%	14.0%
Hispanic	35.0%	36.0%
White	37.0%	37.0%
MultiRacial*	2.0%	2.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment - APPLES Program

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

Enrollment - Early Childhood Services

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

<u>2017-18</u>	<u>2018-19</u>
0.0%	0.0%
35.0%	35.0%
39.0%	39.0%

<u>2017-18</u>	<u>2018-19</u>
N/A	N/A
20.0%	20.0%
30.0%	30.0%

Budget Request

Add IEP Compliance teacher (Grant funded)
Add 1.3 Speech & Language

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,189,653	1,470,587	1,470,587	1,439,675	1,441,649	1,442,743	1,408,264	based on staffing shown on cover page
115	PARAEDUCATOR	848,041	746,745	746,745	836,856	766,752	766,752	758,330	based on staffing shown on cover page
	TOTAL	2,037,694	2,217,332	2,217,332	2,276,531	2,208,401	2,209,495	2,166,594	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	588,018	591,617	591,617	572,379	563,761	564,189	564,189	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,973	4,500	4,500	0	4,500	4,500	4,500	supplies for pre-k program
	TOTAL	592,991	596,117	596,117	572,379	568,261	568,689	568,689	

STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - February 13, 2018

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

Enrollment Grade	Current 10/01/17 2017-18	Classes	Projected 2018-19	Classes	Avg. Class Size
Site: TBD			8		
Roxbury	13		13		
Cloonan Middle School	8		6		
Northeast	20		19		
Stamford High School	6		6		
University of Bridgeport (IAI)	27		22		
Turn of River Middle School	6		6		
Westhill High School	6		9		
Total	86 *		89 *		

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

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Education Teachers	2.0	2.0	1.0	3.0
Para: Special Education	6.0	7.0	4.0	11.0
Total Roxbury School - 61	8.0	9.0	5.0	14.0
Special Education Teachers	1.0	1.0	0.0	1.0
Para: Special Education		4.0		4.0
Total Westover School - 67	1.0	5.0	0.0	5.0
Pupil Services				0.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	5.0	2.0		2.0
Total Cloonan Middle School - 71	6.0	3.0	0.0	3.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education		2.0	2.0	4.0
Total Turn of River Middle School - 73	1.0	3.0	2.0	5.0
Pupil Services	1.5	1.0		1.0
Special Education Teachers	4.0	4.0		4.0
Para: Special Education	10.0	13.0	2.0	15.0
Total Northeast School - 77	15.5	18.0	2.0	20.0
Pupil Services	1.0	1.0		1.0
Para: Special Education	5.0	5.0	1.0	6.0
Total Stamford High School - 81	6.0	6.0	1.0	7.0
Special Education Teachers	2.0	2.0		2.0
Para: Special Education	8.0	9.0	2.0	11.0
Total UB Center - IAI - 82	10.0	11.0	2.0	13.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education		2.0	1.0	3.0
Total Westhill High School - 83	1.0	3.0	1.0	4.0
Overall Total	48.5	58.0	13.0	71.0

2018-19		
FTE Operating	FTE Grant	Total FTE
2.0	1.0	3.0
7.0	4.0	11.0
9.0	5.0	14.0
1.0		1.0
4.0		4.0
5.0	0.0	5.0
		0.0
1.0		1.0
2.0		2.0
3.0	0.0	3.0
1.0		1.0
2.0	2.0	4.0
3.0	2.0	5.0
0.0		0.0
4.0		4.0
13.0	2.0	15.0
17.0	2.0	19.0
1.0		1.0
5.0	1.0	6.0
6.0	1.0	7.0
2.0		2.0
9.0	2.0	11.0
11.0	2.0	13.0
1.0		1.0
2.0	1.0	3.0
3.0	1.0	4.0
57.0	13.0	70.0

Budget Request

Reduce Speech & Language Northeast ASD

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	61,073	127,480	127,480	112,302	111,902	111,987	111,987	based on staffing shown on cover page
115	PARAEDUCATOR	149,568	165,572	165,572	158,691	192,483	192,483	190,745	based on staffing shown on cover page
	TOTAL	210,641	293,052	293,052	270,993	304,385	304,470	302,732	

67 - WESTOVER SCHOOL - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	0	66,034	66,034	96,053	58,576	58,620	58,620	based on staffing shown on cover page
115	PARAEDUCATOR	0	0	0	84,560	94,080	94,080	93,231	based on staffing shown on cover page
	TOTAL	0	66,034	66,034	180,613	152,656	152,700	151,851	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	112,234	94,450	94,450	97,770	94,935	95,007	95,007	based on staffing shown on cover page
115	PARAEDUCATOR	185,496	170,715	170,715	81,645	69,774	69,774	69,144	based on staffing shown on cover page
	TOTAL	297,730	265,165	265,165	179,415	164,709	164,781	164,151	

73 - TURN OF RIVER - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	0	66,034	66,034	27,987	65,881	65,931	65,931	
115	PARAEDUCATOR	0	0	0	37,218	57,615	57,615	57,095	
	TOTAL	0	66,034	66,034	65,205	123,496	123,546	123,026	

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	334,356	365,200	365,200	351,927	349,650	349,915	238,462	based on staffing shown on cover page
115	PARAEDUCATOR	257,238	277,832	277,832	311,760	323,549	323,549	320,628	based on staffing shown on cover page
	TOTAL	591,594	643,032	643,032	663,687	673,199	673,464	559,090	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	52,459	68,805	68,805	71,224	71,847	71,902	71,902	based on staffing shown on cover page
115	PARAEDUCATOR	145,246	151,935	151,935	149,800	170,713	170,713	169,172	based on staffing shown on cover page
	TOTAL	197,705	220,740	220,740	221,024	242,560	242,615	241,074	

82 - UB CENTER SHS ADDITION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	98,543	163,353	163,353	179,575	175,859	175,992	175,992	
115	PARAEDUCATOR	229,578	251,369	283,369	240,078	271,515	271,515	269,064	
	TOTAL	328,121	414,722	446,722	419,653	447,374	447,507	445,056	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

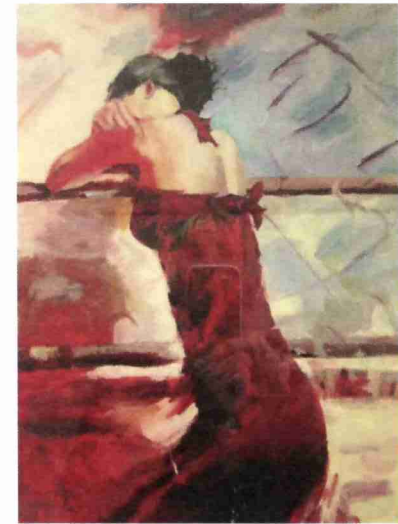
83 - WESTHILL HIGH - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	0	66,034	66,034	72,243	71,885	71,940	71,940	
115	PARAEDUCATOR	0	0	0	61,695	70,343	70,343	69,708	
	TOTAL	0	66,034	66,034	133,938	142,228	142,283	141,648	
TOTAL		265,470,467	269,736,292	269,736,292	269,585,038	273,725,595	274,616,679	272,790,679	

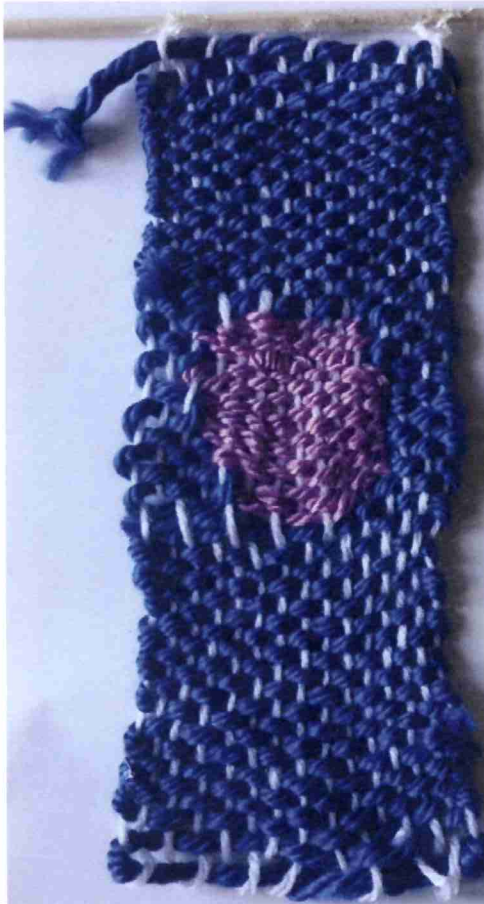


James Santorella
Stillmeadow School, Grade 2

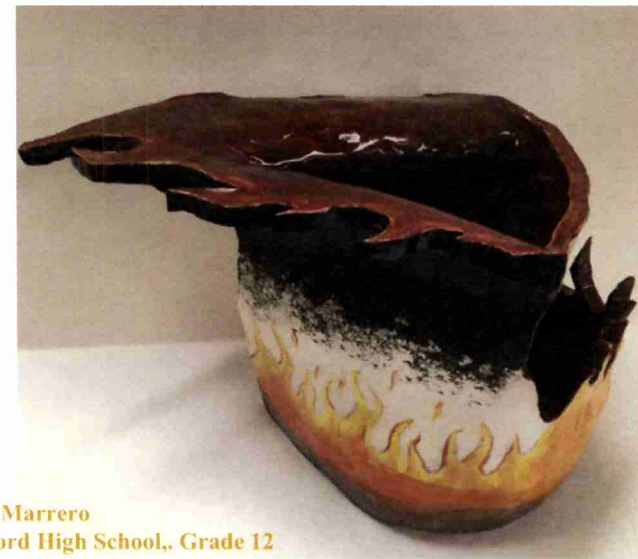
Grants



Kathleen Flynn
AITE



Monserrat Reyes
Westover Magnet School, Grade 3



David Marrero
Stamford High School, Grade 12

Jane McNamara
Springdale School, Grade 5

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018
GRANTS AND OTHER REVENUES

GRANTS	SOURCE	Estimated* 2017-18	FTE 2017-18	Approved 2018-19	FTE 2018-19	DESCRIPTION
21 st Century Learning at Cloonan	Federal	\$135,000		\$90,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 st Century Learning at Dolan	Federal	\$180,000		\$135,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 st Century Learning at K.T. Murphy	Federal	\$76,000		\$0		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Rippowam	Federal	\$190,000		\$190,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	State	\$30,440		\$30,063		To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	Federal	\$100,000	0.2	\$100,000	0.2	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness
Adult Education - English Lit/Civics	Federal	\$43,000	0.1	\$43,000	0.1	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	State	\$291,770	0.9	\$274,134	0.9	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$97,176		\$97,176		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
AITE Summer Academy	State	\$0		\$20,000		To enhance summer program offerings at AITE
Alliance Districts School Building Repair	State	\$2,000,000		\$0		To provide new funds to Connecticut's Alliance School Districts looking to improve the condition of the schools in greatest need, that are not generally eligible for funding, or previously authorized under a school building project pursuant to Chapter 173 of the Connecticut General Statutes.
Alliance Grant	State	\$2,824,882	15.9	\$2,824,882	15.9	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	Tuition	\$284,410	2.0	\$238,891	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	State	\$133,953	3.0	\$120,558	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
CBITs	State	\$20,000		\$20,000		CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.

GRANTS	SOURCE	Estimated*	FTE	Approved	FTE	DESCRIPTION
		2017-18	2017-18	2018-19	2018-19	
Education of Homeless Youth	Federal	\$10,000		\$10,000		To assist local and regional boards of education with the facilitation of the enrollment, attendance and success of homeless children and youth in schools through the availability of funds under the McKinney-Vento Homeless Assistance Act.
E-Rate/Universal Services Fund	Federal	\$347,601		\$338,688		To reimburse districts for "plain old telephone" service and other eligible items by the Universal Services Fund
Excess Cost and Agency Placement	State	\$4,422,563		\$4,200,000		This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2018-19 the assumption is that the state will pay out approximately 73% of the formula entitlement.
Extended School Hours	State	\$269,074		\$242,167		To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
Immigrant and Youth Education	Federal	\$125,145		\$0		To assist districts that experience unexpectedly large increases in their student population due to immigration
Interdistrict Magnet Grant - Rogers	State	\$2,895,458	27.5	\$2,821,629	28.5	To accommodate the out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
Interdistrict Magnet School Grant - AITE	State	\$2,761,954	23.8	\$2,688,125	23.8	To accommodate the out-of-district students enrolled in the Magnet School Program at AITE
Interdistrict Magnet Grant - Strawberry Hill	State	\$1,313,934	12.0	\$1,958,000	18.5	To accommodate the out-of-district students enrolled in the Magnet School Program at The New School at Strawberry Hill
JROTC	Federal	\$81,137	0.6	\$75,797	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
Low Performing Schools	State	\$404,000		\$0		To support Connecticut's low performing K-12 public schools by providing grants-in-aid for alterations, repairs, improvements, technology, and equipment to address school site opportunities promoting learning, health and safety for all children in high-quality facilities and 21st century educational environments. The funding for this grant supports Rippowam and Westhill Media Centers.
Magnet School Transportation	State	\$442,528		\$479,943		To reimburse the district for out-of-district students attending the Magnet Program at AITE & Rogers (including the new elementary school at 200 Strawberry Hill Avenue location)
Medicaid	Federal	\$1,456,316	17.0	\$1,402,000	17.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
Perkins Voc. & Tech. Educ. Act	Federal	\$206,717		\$206,717		To support career and technology education and training in district high schools
Priority School District	State	\$2,029,121	12.3	\$1,826,210	12.3	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
School Accountability-Summer School	State	\$313,776		\$282,398		To assist with the implementation of the Summer School Program
School Readiness	State	\$94,800	1.0	\$96,000	1.0	To provide access to high quality Pre-K Programs
SEA President	SEA	\$38,743	0.4	\$39,222	0.4	Portion of SEA President's salary paid for by the SEA Union

GRANTS	SOURCE	Estimated*	FTE	Approved	FTE	DESCRIPTION
		2017-18	2017-18	2018-19	2018-19	
Smart Start	State	\$75,000	1.0	\$75,000	1.0	To provide funding for capital expenses to establish or expand a Preschool Program
Titans at Turn of River-After School Grant	State	\$161,960		\$161,960		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
<i>Title I Improving Basic Programs</i>	Federal	\$3,008,893	15.0	\$3,008,893	14.8	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
<i>Title I Part A</i>	Federal	\$224,994		\$0		To improve student achievement by implementing programs in the area of academics, culture and climate
<i>Title II, Part A, Teacher & Principal Training (CSR)</i>	Federal	\$525,498	4.1	\$525,498	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction
<i>Title III, Part A, English Language Acquisition</i>	Federal	\$298,411	2.7	\$298,411	2.7	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
<i>Title IV, IDEA - Part B, Section 611</i>	Federal	\$3,693,115	51.5	\$3,693,115	51.5	To supplement the district's effort to provide Special Education Services
<i>Title IV, IDEA - Part B, Section 619</i>	Federal	\$89,308	1.0	\$89,308	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Upward Bound	Federal	\$263,937	1.0	\$263,937	1.0	To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
Vocational Agriculture and Technology Education	State	\$115,626	1.0	\$87,022	1.0	To support the Vocational Agriculture Program at Westhill High School
TOTAL GRANTS REVENUE		\$32,076,240	194.0	\$29,053,744	199.3	
NUMBER OF GRANTS		41		37		

*= latest available estimate



2018-2019 Grant Budget

928 21ST CENTURY CLOONAN

<i>Location 21 CLOONAN MIDDLE SCHOOL</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
928 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	57,911	38,627	38,627	38,627
928 21ST CENTUR	117	2210	OTHER SALARY	15,000	10,000	10,000	10,000
928 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	54,310	36,225	36,225	36,225
928 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	4,820	3,215	3,215	3,215
928 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	2,959	1,933	1,933	1,933
** Program Totals ** 21ST CENTURY CLOONAN				135,000	90,000	90,000	90,000



2018-2019 Grant Budget

946 21ST CENTURY DOLAN

<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
946 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	76,450	57,338	57,338	57,338
946 21ST CENTUR	117	2210	OTHER SALARY	10,000	7,500	7,500	7,500
946 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	77,200	57,900	57,900	57,900
946 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	10,830	8,122	8,122	8,122
946 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	5,520	4,140	4,140	4,140
** Program Totals ** 21ST CENTURY DOLAN				180,000	135,000	135,000	135,000



2018-2019 Grant Budget

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927 21ST CENTURY KT MURPHY

<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
927 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	40,000	0	0	0
927 21ST CENTUR	117	2210	OTHER SALARY	10,000	0	0	0
927 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	10,000	0	0	0
927 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	9,000	0	0	0
927 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	7,000	0	0	0
** Program Totals ** 21ST CENTURY KT MURPHY				76,000	0	0	0



2018-2019 Grant Budget

954 21ST CENTURY RIPPOWAM

<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>							
Program	Object/Function			2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
954 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	78,690	78,690	78,690	78,690
954 21ST CENTUR	117	2210	OTHER SALARY	20,000	20,000	20,000	20,000
954 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	57,800	57,800	57,800	57,800
954 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	21,325	21,325	21,325	21,325
954 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	12,185	12,185	12,185	12,185
** Program Totals ** 21ST CENTURY RIPPOWAM				190,000	190,000	190,000	190,000



2018-2019 Grant Budget

925 ADULT ED CEE

<i>Location 48 ADULT EDUCATION BUILDING</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
925 ADULT ED CE	321	1300	CONTRACTED SERVICES	30,440	30,063	30,063	30,063
** Program Totals **				30,440	30,063	30,063	30,063



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923 ADULT ED COMPREHENSIVE

<i>Location 48 ADULT EDUCATION BUILDING</i>											
Program	Object/Function			2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
923 ADULT ED CO	101	1300	TEACHERS SALARY	19,124	[.2]	13,230	[.2]	13,230	[.2]	13,230	[.2]
923 ADULT ED CO	104	1300	TEACHER EXTRA SERVICE	56,033		61,927		61,927		61,927	
923 ADULT ED CO	114	1300	CLERICAL/TECHNICAL	2,400		2,400		2,400		2,400	
923 ADULT ED CO	115	1300	PARAEDUCATOR	2,010		2,010		2,010		2,010	
923 ADULT ED CO	202	1300	HEALTH/HOSPITAL INS	2,163		2,163		2,163		2,163	
923 ADULT ED CO	325	1300	PARENT ACTIVITIES	585		585		585		585	
923 ADULT ED CO	330	1300	OTHER PROF AND TECH SVS	8,800		8,800		8,800		8,800	
923 ADULT ED CO	590	1300	OTHER PURCHASED SERVICE	2,175		2,175		2,175		2,175	
923 ADULT ED CO	611	1300	INSTRUCTIONAL SUPPLIES	6,710		6,710		6,710		6,710	
** Program Totals ** ADULT ED COMPREHENSIVE				100,000	[.2]	100,000	[.2]	100,000	[.2]	100,000	[.2]



2018-2019 Grant Budget

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922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
922 ADULT ED EN	101 1300 TEACHERS SALARY	9,871	[.1] 5,600	[.1] 5,600	[.1] 5,600
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	15,837	20,108	20,108	20,108
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	1,008	1,008	1,008	1,008
922 ADULT ED EN	580 1300 PROFESSIONAL DEVELOP.	1,011	1,011	1,011	1,011
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	15,273	15,273	15,273	15,273
** Program Totals ** ADULT ED ENG LIT/CIVICS		43,000	[.1] 43,000	[.1] 43,000	[.1] 43,000



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924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function		2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
924 ADULT ED ST	101 1300	TEACHERS SALARY	29,520	[.3]	17,815	[.3]	17,815	[.3]	17,815	[.3]
924 ADULT ED ST	102 1300	ADMIN. CERTIFIED	49,893	[.3]	50,963	[.3]	50,963	[.3]	50,963	[.3]
924 ADULT ED ST	104 1300	TEACHER EXTRA SERVICE	127,618		117,597		117,597		117,597	
924 ADULT ED ST	114 1300	CLERICAL/TECHNICAL	17,272	[.3]	17,946	[.3]	17,946	[.3]	17,946	[.3]
924 ADULT ED ST	115 1300	PARAEDUCATOR	8,919		8,919		8,919		8,919	
924 ADULT ED ST	122 1300	CLERICAL O/T	3,000		3,000		3,000		3,000	
924 ADULT ED ST	123 1300	POLICE AND FIRE O/T	7,861		7,861		7,861		7,861	
924 ADULT ED ST	202 1300	HEALTH/HOSPITAL INS	19,611		19,611		19,611		19,611	
924 ADULT ED ST	580 1300	PROFESSIONAL DEVELOP.	3,301		5,301		5,301		5,301	
924 ADULT ED ST	590 1300	OTHER PURCHASED SERVICE	2,175		5,175		5,175		5,175	
924 ADULT ED ST	611 1300	INSTRUCTIONAL SUPPLIES	13,678		13,678		13,678		13,678	
924 ADULT ED ST	641 1300	TEXTBOOKS/WORKBOOKS	616		616		616		616	
924 ADULT ED ST	730 1300	EQUIPMENT INSTRUCTION	8,306		5,652		5,652		5,652	
** Program Totals **		ADULT ED STATE PROVIDER	291,770	[.9]	274,134	[.9]	274,134	[.9]	274,134	[.9]



2018-2019 Grant Budget

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926 AFTER SCHOOL (ALTA)

<i>Location 49 ALL DISTRICT</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
926 AFTER SCHOO	104	2210	TEACHER EXTRA SERVICE	36,660	36,660	36,660	36,660
926 AFTER SCHOO	117	2210	OTHER SALARY	4,500	4,500	4,500	4,500
926 AFTER SCHOO	330	2210	OTHER PROF AND TECH SVS	38,627	38,627	38,627	38,627
926 AFTER SCHOO	511	2210	PUPIL TRANS/FIELD TRIPS	13,060	13,060	13,060	13,060
926 AFTER SCHOO	611	2210	INSTRUCTIONAL SUPPLIES	4,329	4,329	4,329	4,329
** Program Totals ** AFTER SCHOOL (ALTA)				97,176	97,176	97,176	97,176



2018-2019 Grant Budget

920 AITE SUMMER ACADEMY

<i>Location 35 ACAD OF INFO TECH - AITE</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 AITE SUMMER	104	1130	TEACHER EXTRA SERVICE	0	15,000	15,000	15,000
920 AITE SUMMER	511	1130	PUPIL TRANS/FIELD TRIPS	0	4,000	4,000	4,000
920 AITE SUMMER	611	1130	INSTRUCTIONAL SUPPLIES	0	1,000	1,000	1,000
** Program Totals ** AITE SUMMER ACADEMY				0	20,000	20,000	20,000



2018-2019 Grant Budget

948 ALLIANCE DIST BLDG RPR

<i>Location 49 ALL DISTRICT</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
948 ALLIANCE DIS	420	2600	REPAIR,MAINT & CLEANING	2,000,000	0	0	0
** Program Totals **				ALLIANCE DIST BLDG RPR	2,000,000	0	0

2018-2019 Grant Budget

944 ALLIANCE GRANT

Location 02 DAVENPORT RIDGE ELEM SCH

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	271,939	[3.5]	281,391	[3.5]	281,391	[3.5]	281,391	[3.5]
944 ALLIANCE GR	115 2210 PARAEDUCATOR	28,399	[1.0]	31,265	[1.0]	31,265	[1.0]	31,265	[1.0]

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
944 ALLIANCE GR	115 2210 PARAEDUCATOR	32,784	[1.0]	34,837	[1.0]	34,837	[1.0]	34,837	[1.0]

Location 11 ROXBURY ELEMENTARY SCHOOL

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	206,391	[2.0]	187,666	[2.0]	187,666	[2.0]	187,666	[2.0]
944 ALLIANCE GR	115 2210 PARAEDUCATOR	32,784	[1.0]	34,937	[1.0]	34,937	[1.0]	34,937	[1.0]

Location 31 STAMFORD HIGH SCHOOL

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	35,738	[.4]	37,231	[.4]	37,231	[.4]	37,231	[.4]

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	104,291	[1.0]	116,442	[1.0]	116,442	[1.0]	116,442	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	390,573	[4.0]	380,197	[4.0]	380,197	[4.0]	380,197	[4.0]
944 ALLIANCE GR	104 2210 TEACHER EXTRA SERVICE	373,004		338,167		338,167		338,167	
944 ALLIANCE GR	114 2210 CLERICAL/TECHNICAL	98,000	[1.0]	117,108	[1.0]	117,108	[1.0]	117,108	[1.0]



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944 ALLIANCE GR	117 2210	OTHER SALARY	172,640	172,640	172,640	172,640
944 ALLIANCE GR	202 2210	HEALTH/HOSPITAL INS	328,739	241,865	241,865	241,865
944 ALLIANCE GR	321 2210	CONTRACTED SERVICES	0	248,348	248,348	248,348
944 ALLIANCE GR	330 2210	OTHER PROF AND TECH SVS	407,342	251,191	251,191	251,191
944 ALLIANCE GR	511 2210	PUPIL TRANS/FIELD TRIPS	73,350	73,350	73,350	73,350
944 ALLIANCE GR	611 2210	INSTRUCTIONAL SUPPLIES	243,410	243,410	243,410	243,410

Location 55 RIPPOWAM - PRE-K

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
944 ALLIANCE GR	115 1235 PARAEDUCATOR	25,498	[1.0]	34,837	[1.0]	34,837	[1.0]	34,837	[1.0]
** Program Totals ** ALLIANCE GRANT		2,824,882	[15.9]	2,824,882	[15.9]	2,824,882	[15.9]	2,824,882	[15.9]



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950 APPLES PRESCHOOL PROG

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
950 APPLES PRESC	114 1200 CLERICAL/TECHNICAL	46,785	[1.0]	49,908	[1.0]	49,908	[1.0]	49,908	[1.0]
950 APPLES PRESC	202 1200 HEALTH/HOSPITAL INS	11,028		11,028		11,028		11,028	
950 APPLES PRESC	323 1200 PUPIL SERVICES	55,000		55,000		55,000		55,000	
950 APPLES PRESC	611 1200 INSTRUCTIONAL SUPPLIES	136,859		87,449		87,449		23,842	

Location 55 RIPPOWAM - PRE-K

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
950 APPLES PRESC	101 1200 TEACHERS SALARY	0		0		0		63,607	[1.0]
950 APPLES PRESC	115 1200 PARAEDUCATOR	34,738	[1.0]	35,506	[1.0]	35,506	[1.0]	35,506	[1.0]

** Program Totals **	APPLES PRESCHOOL PROG	284,410	[2.0]	238,891	[2.0]	238,891	[2.0]	238,891	[3.0]
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915 BILINGUAL EDUCATION

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
915 BILINGUAL E	115	1250	PARAEDUCATOR	25,014	[1.0]						
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
915 BILINGUAL E	101	1250	TEACHERS SALARY	59,818	[1.0]	64,116	[1.0]	64,116	[1.0]	64,116	[1.0]
915 BILINGUAL E	115	1250	PARAEDUCATOR	25,014	[1.0]	27,831	[1.0]	27,831	[1.0]	27,831	[1.0]
<i>Location 49 ALL DISTRICT</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
915 BILINGUAL E	202	1250	HEALTH/HOSPITAL INS	22,524		20,272		20,272		20,272	
915 BILINGUAL E	611	1250	INSTRUCTIONAL SUPPLIES	1,583		8,339		8,339		8,339	
** Program Totals ** BILINGUAL EDUCATION				133,953	[3.0]	120,558	[2.0]	120,558	[2.0]	120,558	[2.0]



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953 CBITS

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
953 CBITS	321	1200	CONTRACTED SERVICES	20,000	20,000	20,000	20,000
** Program Totals ** CBITS				20,000	20,000	20,000	20,000



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949 EDUC OF HOMELESS YOUTH

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
949 EDUC OF HOM	330	1200	OTHER PROF AND TECH SVS	10,000	10,000	10,000	10,000
** Program Totals ** EDUC OF HOMELESS YOUTH				10,000	10,000	10,000	10,000



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932 ERATE

<i>Location 49 ALL DISTRICT</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
932 ERATE	730	2225	EQUIPMENT INSTRUCTION	347,601	338,688	338,688	338,688
** Program Totals ** ERATE				347,601	338,688	338,688	338,688



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929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
929 EXCESS COST/	560 6130 TUITION	4,422,563	4,200,000	4,200,000	4,200,000
** Program Totals **		EXCESS COST/AGENCY PLCM 4,422,563	4,200,000	4,200,000	4,200,000



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917 EXTENDED SCHOOL HOURS

<i>Location 49 ALL DISTRICT</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
917 EXTENDED SC	104	2210	TEACHER EXTRA SERVICE	75,000	67,500	67,500	67,500
917 EXTENDED SC	117	2210	OTHER SALARY	9,142	8,228	8,228	8,228
917 EXTENDED SC	330	2210	OTHER PROF AND TECH SVS	124,932	112,439	112,439	112,439
917 EXTENDED SC	511	2210	PUPIL TRANS/FIELD TRIPS	50,000	45,000	45,000	45,000
917 EXTENDED SC	611	2210	INSTRUCTIONAL SUPPLIES	10,000	9,000	9,000	9,000
** Program Totals ** EXTENDED SCHOOL HOURS				269,074	242,167	242,167	242,167



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943 IMMIGRANT & YOUTH ED

<i>Location 49 ALL DISTRICT</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
943 IMMIGRANT &	115	1250	PARAEDUCATOR	40,000	0	0	0
943 IMMIGRANT &	117	1250	OTHER SALARY	17,000	0	0	0
943 IMMIGRANT &	325	1250	PARENT ACTIVITIES	6,000	0	0	0
943 IMMIGRANT &	330	1250	OTHER PROF AND TECH SVS	42,374	0	0	0
943 IMMIGRANT &	511	1250	PUPIL TRANS/FIELD TRIPS	8,000	0	0	0
943 IMMIGRANT &	641	1250	TEXTBOOKS/WORKBOOKS	1,771	0	0	0
943 IMMIGRANT &	730	1250	EQUIPMENT INSTRUCTION	10,000	0	0	0
** Program Totals ** IMMIGRANT & YOUTH ED				125,145	0	0	0



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918 INTERDISTRICT MAGNET

<i>Location 10 ROGERS INTERNATL SCHOOL</i>										
Program	Object/Function			2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval
918 INTERDISTRIC	101	1110	TEACHERS SALARY	1,777,799	[22.5]	1,847,349	[22.5]	1,847,349	[22.5]	1,910,956 [23.5]
918 INTERDISTRIC	104	1110	TEACHER EXTRA SERVICE	40,000		40,000		40,000		11,470
918 INTERDISTRIC	109	1110	SUBSTITUTES COVERAGE	109,787		35,077		35,077		0
918 INTERDISTRIC	115	1110	PARAEDUCATOR	150,984	[5.0]	157,294	[5.0]	157,294	[5.0]	157,294 [5.0]
918 INTERDISTRIC	202	1110	HEALTH/HOSPITAL INS	376,325		501,600		501,600		501,600
918 INTERDISTRIC	330	1110	OTHER PROF AND TECH SVS	113,525		63,270		63,270		63,270
918 INTERDISTRIC	580	1110	PROFESSIONAL DEVELOP.	20,000		20,000		20,000		20,000
918 INTERDISTRIC	611	1110	INSTRUCTIONAL SUPPLIES	222,038		72,039		72,039		72,039
918 INTERDISTRIC	730	1110	EQUIPMENT INSTRUCTION	85,000		85,000		85,000		85,000
** Program Totals ** INTERDISTRICT MAGNET				2,895,458	[27.5]	2,821,629	[27.5]	2,821,629	[27.5]	2,821,629 [28.5]



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919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function		2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
919 INTERDISTRIC	101 1130	TEACHERS SALARY	1,855,851	[20.8]	1,902,892	[20.8]	1,902,892	[20.8]	1,902,892	[20.8]
919 INTERDISTRIC	104 1130	TEACHER EXTRA SERVICE	184,883		0		0		0	
919 INTERDISTRIC	115 1130	PARAEDUCATOR	86,189	[3.0]	91,761	[3.0]	91,761	[3.0]	91,761	[3.0]
919 INTERDISTRIC	202 1130	HEALTH/HOSPITAL INS	297,575		434,112		434,112		434,112	
919 INTERDISTRIC	323 1130	PUPIL SERVICES	30,000		15,000		15,000		15,000	
919 INTERDISTRIC	325 1130	PARENT ACTIVITIES	4,000		4,000		4,000		4,000	
919 INTERDISTRIC	330 1130	OTHER PROF AND TECH SVS	15,000		15,000		15,000		15,000	
919 INTERDISTRIC	511 1130	PUPIL TRANS/FIELD TRIPS	0		0		0		0	
919 INTERDISTRIC	580 1130	PROFESSIONAL DEVELOP.	10,000		10,000		10,000		10,000	
919 INTERDISTRIC	590 1130	OTHER PURCHASED SERVICE	5,000		5,000		5,000		5,000	
919 INTERDISTRIC	611 1130	INSTRUCTIONAL SUPPLIES	31,748		31,748		31,748		31,748	
919 INTERDISTRIC	691 1130	OTHER SUPPLIES	0		0		0		0	
919 INTERDISTRIC	730 1130	EQUIPMENT INSTRUCTION	237,708		174,612		174,612		174,612	
919 INTERDISTRIC	890 1130	DUES AND FEES	4,000		4,000		4,000		4,000	
** Program Totals **		INTERDISTRICT MAGNET	2,761,954	[23.8]	2,688,125	[23.8]	2,688,125	[23.8]	2,688,125	[23.8]



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930 INTERDISTRICT MAGNET

Location 09 STRAWBERRY HILL AN EXTENT

Program	Object/Function	2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
930 INTERDISTRIC	101 1110 TEACHERS SALARY	902,672	[12.0] 1,316,984	[18.0] 1,316,984	[18.5] 1,348,788
930 INTERDISTRIC	104 1110 TEACHER EXTRA SERVICE	20,000	30,000	30,000	30,000
930 INTERDISTRIC	109 1110 SUBSTITUTES COVERAGE	10,000	15,000	15,000	15,000
930 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	141,736	328,320	328,320	328,320
930 INTERDISTRIC	322 1110 INSTR PROG IMPROV SVS	30,000	50,000	50,000	50,000
930 INTERDISTRIC	511 1110 PUPIL TRANS/FIELD TRIPS	7,000	6,839	6,839	6,839
930 INTERDISTRIC	550 1110 PRINTING EXPENSES	6,857	6,857	6,857	6,857
930 INTERDISTRIC	580 1110 PROFESSIONAL DEVELOP.	12,000	15,000	15,000	15,000
930 INTERDISTRIC	611 1110 INSTRUCTIONAL SUPPLIES	80,748	100,000	100,000	68,196
930 INTERDISTRIC	641 1110 TEXTBOOKS/WORKBOOKS	14,000	20,000	20,000	20,000
930 INTERDISTRIC	690 1110 OFFICE SUPPLIES	5,000	5,000	5,000	5,000
930 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	83,921	64,000	64,000	64,000
** Program Totals ** INTERDISTRICT MAGNET		1,313,934	[12.0] 1,958,000	[18.0] 1,958,000	[18.5] 1,958,000



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931 JROTC

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
931 JROTC	101 1131 TEACHERS SALARY	81,137	[.6]	75,797	[.6]	75,797	[.6]	75,797	[.6]
** Program Totals ** JROTC		81,137	[.6]	75,797	[.6]	75,797	[.6]	75,797	[.6]



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942 LOW PERFORMING SCHOOLS

<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
942 LOW PERFOR	730	2220	EQUIPMENT INSTRUCTION	204,000	0	0	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
942 LOW PERFOR	730	2220	EQUIPMENT INSTRUCTION	200,000	0	0	0
** Program Totals ** LOW PERFORMING SCHOOL				404,000	0	0	0



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937 MAGNET TRANSPORTATION

<i>Location 09 STRAWBERRY HILL AN EXTENT</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	53,482	71,207	71,207	71,207
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	126,518	126,518	126,518	126,518
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	262,528	282,218	282,218	282,218
** Program Totals ** MAGNET TRANSPORTATION				442,528	479,943	479,943	479,943



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921 MEDICAID

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115	1200 PARAEDUCATOR	59,637	[2.0]	65,308	[2.0]	65,308	[2.0]	65,308	[2.0]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115	1200 PARAEDUCATOR	34,184	[1.0]	34,937	[1.0]	34,937	[1.0]	34,937	[1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115	1200 PARAEDUCATOR	34,084	[1.0]	34,837	[1.0]	34,837	[1.0]	34,837	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115	1200 PARAEDUCATOR	92,567	[3.0]	87,720	[3.0]	87,720	[3.0]	87,720	[3.0]
921 MEDICAID	115	2100 PARAEDUCATOR	0							
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>			2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	101	1200 TEACHERS SALARY	170,956	[2.0]	174,883	[2.0]	174,883	[2.0]	174,883	[2.0]
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>			2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	101	1200 TEACHERS SALARY	6,953	[.1]	7,224	[.1]	7,224	[.1]	7,224	[.1]
921 MEDICAID	202	1200 HEALTH/HOSPITAL INS	193,340		237,120		237,120		237,120	
921 MEDICAID	323	1200 PUPIL SERVICES	373,407		426,500		426,500		426,500	
921 MEDICAID	330	1200 OTHER PROF AND TECH SVS	229,376		60,000		60,000		60,000	



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<i>Location 55 RIPPOWAM - PRE-K</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	101	1200	TEACHERS SALARY	62,576	[.9]	65,019	[.9]	65,019	[.9]	65,019	[.9]
921 MEDICAID	114	1200	CLERICAL/TECHNICAL	59,745	[1.0]	63,733	[1.0]	63,733	[1.0]	63,733	[1.0]
921 MEDICAID	115	1200	PARAEDUCATOR	72,014	[3.0]	73,484	[3.0]	73,484	[3.0]	73,484	[3.0]
<i>Location 77 NORTHEAST SCHOOL - ASD</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115	1200	PARAEDUCATOR	25,498	[1.0]	28,399	[1.0]	28,399	[1.0]	28,399	[1.0]
<i>Location 82 UB CENTER SHS ADDITION</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115	1200	PARAEDUCATOR	41,979	[2.0]	42,836	[2.0]	42,836	[2.0]	42,836	[2.0]
** Program Totals ** MEDICAID				1,456,316	[17.0]	1,402,000	[17.0]	1,402,000	[17.0]	1,402,000	[17.0]



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916 PERKINS VOC & TECH

<i>Location 49 ALL DISTRICT</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
916 PERKINS VOC	104	1151	TEACHER EXTRA SERVICE	23,388	23,388	23,388	23,388
916 PERKINS VOC	117	1151	OTHER SALARY	7,500	7,500	7,500	7,500
916 PERKINS VOC	330	1151	OTHER PROF AND TECH SVS	20,185	20,185	20,185	20,185
916 PERKINS VOC	511	1151	PUPIL TRANS/FIELD TRIPS	26,525	26,525	26,525	26,525
916 PERKINS VOC	580	1151	PROFESSIONAL DEVELOP.	25,935	25,935	25,935	25,935
916 PERKINS VOC	611	1151	INSTRUCTIONAL SUPPLIES	54,988	54,988	54,988	54,988
916 PERKINS VOC	730	1151	EQUIPMENT INSTRUCTION	48,196	48,196	48,196	48,196
** Program Totals ** PERKINS VOC & TECH				206,717	206,717	206,717	206,717



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913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	110,501	[1.0]	110,501	[1.0]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	101,597	[1.0]	113,154	[1.0]	113,154	[1.0]	113,154	[1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	110,501	[1.0]	110,501	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	110,501	[1.0]	110,501	[1.0]
<i>Location 10 ROGERS INTERNATL SCHOOL</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	98,970	[1.0]	98,970	[1.0]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	49,357	[.5]	49,967	[.5]	49,967	[.5]	49,967	[.5]
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	84,641	[1.0]	88,300	[1.0]	88,300	[1.0]	88,300	[1.0]



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Location 14 STARK ELEMENTARY SCHOOL

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	110,334	[1.0]	111,699	[1.0]	111,699	[1.0]	111,699	[1.0]

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	114,675	[1.0]	116,083	[1.0]	116,083	[1.0]	116,083	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	105,873	[1.3]	110,652	[1.3]	110,652	[1.3]	110,652	[1.3]
913 PRIORITY SCH	102 2210 ADMIN. CERTIFIED	290,897	[1.8]	297,304	[1.8]	297,304	[1.8]	297,304	[1.8]
913 PRIORITY SCH	104 2210 TEACHER EXTRA SERVICE	293,590		5,000		5,000		5,000	
913 PRIORITY SCH	114 2210 CLERICAL/TECHNICAL	58,813	[.7]	61,014	[.7]	61,014	[.7]	61,014	[.7]
913 PRIORITY SCH	120 2210 TEMPORARY P/T SALARY	140,000		140,000		140,000		140,000	
913 PRIORITY SCH	202 2210 HEALTH/HOSPITAL INS	245,205		220,685		220,685		220,685	
913 PRIORITY SCH	321 2210 CONTRACTED SERVICES	0		75,629		75,629		75,629	
913 PRIORITY SCH	330 2210 OTHER PROF AND TECH SVS	5,000		2,000		2,000		2,000	
913 PRIORITY SCH	511 2210 PUPIL TRANS/FIELD TRIPS	5,000		2,000		2,000		2,000	
913 PRIORITY SCH	611 2210 INSTRUCTIONAL SUPPLIES	5,000		2,000		2,000		2,000	
913 PRIORITY SCH	730 2210 EQUIPMENT INSTRUCTION	500		250		250		250	

**** Program Totals ** PRIORITY SCHOOL 2,029,121 [12.3] 1,826,210 [12.3] 1,826,210 [12.3] 1,826,210 [12.3]**



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914 SCHOOL ACCOUNTABILITY

<i>Location 49 ALL DISTRICT</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
914 SCHOOL ACCO	102	1400	ADMIN. CERTIFIED	35,000	32,018	32,018	32,018
914 SCHOOL ACCO	104	1400	TEACHER EXTRA SERVICE	250,000	225,000	225,000	225,000
914 SCHOOL ACCO	117	1400	OTHER SALARY	7,380	7,380	7,380	7,380
914 SCHOOL ACCO	611	1400	INSTRUCTIONAL SUPPLIES	21,396	18,000	18,000	18,000
** Program Totals ** SCHOOL ACCOUNTABILITY				313,776	282,398	282,398	282,398



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934 SCHOOL READINESS

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2017-2018	2018-2019		2018-2019		2018-2019
Program	Object/Function			Budget	Supt. Request		BOE Approved		Final Approval
934 SCHOOL READ	202	1235	HEALTH/HOSPITAL INS	1,200	18,240		18,240		18,240
<i>Location 55 RIPPOWAM - PRE-K</i>				2017-2018	2018-2019		2018-2019		2018-2019
Program	Object/Function			Budget	Supt. Request		BOE Approved		Final Approval
934 SCHOOL READ	101	1235	TEACHERS SALARY	93,600	[1.0]	63,607	[1.0]	63,607	63,607 [1.0]
934 SCHOOL READ	115	1235	PARAEDUCATOR			14,153		14,153	14,153
** Program Totals **				94,800	[1.0]	96,000	[1.0]	96,000	[1.0]
SCHOOL READINESS									



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936 SEA PRESIDENT

Location 49 ALL DISTRICT

Program Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
936 SEA PRESIDEN	101	2800	TEACHERS SALARY	38,743	[.4]	39,222	[.4]	39,222	[.4]	39,222	[.4]
** Program Totals ** SEA PRESIDENT				38,743	[.4]	39,222	[.4]	39,222	[.4]	39,222	[.4]



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912 SMART START (OPERATION)

Location 05 K. T. MURPHY ELEM SCHOOL

Program Object/Function		2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
912 SMART START	101 2210 TEACHERS SALARY	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]
** Program Totals ** SMART START (OPERATION)		75,000	[1.0]	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]



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939 TITANS AT TURN OF RIVER

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2017-2018	2018-2019	2018-2019	2018-2019
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
939 TITANS AT TU	104	2210	TEACHER EXTRA SERVICE	47,972	47,972	47,972	47,972
939 TITANS AT TU	117	2210	OTHER SALARY	8,200	8,200	8,200	8,200
939 TITANS AT TU	330	2210	OTHER PROF AND TECH SVS	87,098	87,098	87,098	87,098
939 TITANS AT TU	511	2210	PUPIL TRANS/FIELD TRIPS	15,120	15,120	15,120	15,120
939 TITANS AT TU	611	2210	INSTRUCTIONAL SUPPLIES	3,570	3,570	3,570	3,570
** Program Totals ** TITANS AT TURN OF RIVER				161,960	161,960	161,960	161,960



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901 TITLE I BASIC

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	135,355	[1.5]	137,961	[1.5]	137,961	[1.5]	137,961	[1.5]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	81,370	[1.0]	84,641	[1.0]	84,641	[1.0]	84,641	[1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	110,501	[1.0]	110,501	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	100,397	[1.0]	101,635	[1.0]	101,635	[1.0]	101,635	[1.0]
<i>Location 06 NEWFIELD ELEM SCHOOL</i>		2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	110,091	[1.0]	111,453	[1.0]	111,453	[1.0]	111,453	[1.0]
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	110,501	[1.0]	110,501	[1.0]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>		2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	180,234	[2.0]	186,782	[2.0]	186,782	[2.0]	186,782	[2.0]



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<i>Location 13 SPRINGDALE ELEM SCHOOL</i>										
Program	Object/Function		2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	110,501	[1.0]	110,501 [1.0]
<i>Location 14 STARK ELEMENTARY SCHOOL</i>										
Program	Object/Function		2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	112,718	[1.0]	114,106	[1.0]	114,106	[1.0]	114,106 [1.0]
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>										
Program	Object/Function		2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	83,074	[1.0]	85,781	[1.0]	85,781	[1.0]	85,781 [1.0]
<i>Location 25 TRAILBLAZER CHARTER SCH</i>										
Program	Object/Function		2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
901 TITLE I BASIC	117	1250	OTHER SALARY	5,482		5,482		5,482		5,482
<i>Location 49 ALL DISTRICT</i>										
Program	Object/Function		2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	34,069	[.3]	34,488	[.3]	34,488	[.3]	34,488 [.3]
901 TITLE I BASIC	102	1250	ADMIN. CERTIFIED	395,181	[2.4]	370,638	[2.2]	370,638	[2.2]	370,638 [2.2]
901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE	419,858		441,763		441,763		441,763
901 TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE	50,000		50,000		50,000		50,000
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL	54,013	[.8]	58,340	[.8]	58,340	[.8]	58,340 [.8]
901 TITLE I BASIC	115	1250	PARAEDUCATOR	50,000		50,000		50,000		50,000
901 TITLE I BASIC	117	1250	OTHER SALARY	91,265		91,265		91,265		91,265
901 TITLE I BASIC	117	3700	OTHER SALARY	17,876		17,876		17,876		17,876
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	252,870		227,583		227,583		227,583
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	82,595		82,595		82,595		82,595
901 TITLE I BASIC	511	1250	PUPIL TRANS/FIELD TRIPS	100,000		100,000		100,000		100,000
901 TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	224,801		224,801		224,801		224,801



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901	TITLE I BASIC	611	3700	INSTRUCTIONAL SUPPLIES	200	200	200	200			
901	TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	100,000	100,000	100,000	100,000			
** Program Totals **		TITLE I BASIC		3,008,893	[15.0]	3,008,893	[14.8]	3,008,893	[14.8]	3,008,893	[14.8]



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935 TITLE I PART A ROXBURY

Location 11 ROXBURY ELEMENTARY SCHOOL

Program	Object/Function	2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
935 TITLE I PART	104 1110 TEACHER EXTRA SERVICE	86,821	0	0	0
935 TITLE I PART	330 1110 OTHER PROF AND TECH SVS	80,742	0	0	0
935 TITLE I PART	511 1110 PUPIL TRANS/FIELD TRIPS	32,685	0	0	0
935 TITLE I PART	611 1110 INSTRUCTIONAL SUPPLIES	24,746	0	0	0
** Program Totals ** TITLE I PART A ROXBURY		224,994	0	0	0



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905 TITLE IIA TEACHERS

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	33,411	[.5]						
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	0		0	
<i>Location 06 NEWFIELD ELEM SCHOOL</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	110,501	[1.0]	110,501	[1.0]
<i>Location 14 STARK ELEMENTARY SCHOOL</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	110,091	[1.0]	111,453	[1.0]	111,453	[1.0]	111,453	[1.0]
<i>Location 49 ALL DISTRICT</i>									
Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
905 TITLE IIA TEA	102 2210 ADMIN. CERTIFIED	16,711	[.1]	17,038	[.1]	17,038	[.1]	17,038	[.1]
905 TITLE IIA TEA	114 2210 CLERICAL/TECHNICAL	30,037	[.5]						
905 TITLE IIA TEA	202 2210 HEALTH/HOSPITAL INS	17,460		67,054		67,054		67,054	
905 TITLE IIA TEA	330 2210 OTHER PROF AND TECH SVS	35,000		44,459		154,960		154,960	
905 TITLE IIA TEA	330 3700 OTHER PROF AND TECH SVS	48,725		48,725		48,725		48,725	
905 TITLE IIA TEA	580 3700 PROFESSIONAL DEVELOP.	15,267		15,267		15,267		15,267	
905 TITLE IIA TEA	611 3700 INSTRUCTIONAL SUPPLIES	500		500		500		500	
** Program Totals ** TITLE IIA TEACHERS		525,498	[4.1]	525,498	[3.1]	525,498	[2.1]	525,498	[2.1]



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909 TITLE IIIA ELL

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	61,944	[.7]	63,836	[.7]	63,836	[.7]	63,836	[.7]
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	187,982	[2.0]	191,871	[2.0]	191,871	[2.0]	191,871	[2.0]
<i>Location 49 ALL DISTRICT</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
909 TITLE IIIA ELL	117	3700	OTHER SALARY	6,610		6,610		6,610		6,610	
909 TITLE IIIA ELL	202	1250	HEALTH/HOSPITAL INS	28,495		22,714		22,714		22,714	
909 TITLE IIIA ELL	611	1250	INSTRUCTIONAL SUPPLIES	4,990		4,990		4,990		4,990	
909 TITLE IIIA ELL	730	1250	EQUIPMENT INSTRUCTION	8,390		8,390		8,390		8,390	
** Program Totals ** TITLE IIIA ELL				298,411	[2.7]	298,411	[2.7]	298,411	[2.7]	298,411	[2.7]



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907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR			28,692	[1.0]	30,471	[1.0]	30,471	[1.0]	30,471	[1.0]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR			20,587	[1.0]	21,007	[1.0]	21,007	[1.0]	21,007	[1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR			32,784	[1.0]	34,837	[1.0]	34,837	[1.0]	34,837	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR			27,831	[1.0]	30,648	[1.0]	30,648	[1.0]	30,648	[1.0]
<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY			78,904	[1.0]	83,074	[1.0]	83,074	[1.0]	83,074	[1.0]
<i>Location 07 NORTHEAST ELEM SCHOOL</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR			60,874	[2.0]	63,437	[2.0]	63,437	[2.0]	63,437	[2.0]
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY			88,491	[1.0]	91,195	[1.0]	91,195	[1.0]	91,195	[1.0]



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907 TITLE IV IDEA	115	1235	PARAEDUCATOR	28,492	[1.0]	30,271	[1.0]	30,271	[1.0]	30,271	[1.0]
Location 11 ROXBURY ELEMENTARY SCHOOL				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	98,713	[1.0]	99,934	[1.0]	99,934	[1.0]	99,934	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	27,360	[1.0]	30,648	[1.0]	30,648	[1.0]	30,648	[1.0]
Location 13 SPRINGDALE ELEM SCHOOL				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	96,215	[3.0]	90,983	[3.0]	90,983	[3.0]	90,983	[3.0]
Location 14 STARK ELEMENTARY SCHOOL				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	191,332	[2.0]	200,346	[2.0]	200,346	[2.0]	200,346	[2.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	91,923	[3.0]	95,856	[3.0]	95,856	[3.0]	95,856	[3.0]
Location 15 STILLMEADOW ELEM SCHOOL				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	68,689	[1.0]	71,224	[1.0]	71,224	[1.0]	71,224	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	41,577	[2.0]	42,425	[2.0]	42,425	[2.0]	42,425	[2.0]
Location 21 CLOONAN MIDDLE SCHOOL				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	25,014	[1.0]	27,831	[1.0]	27,831	[1.0]	27,831	[1.0]
Location 22 DOLAN MIDDLE SCHOOL				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	74,910	[1.0]	78,834	[1.0]	78,834	[1.0]	78,834	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	31,265	[1.0]	31,265	[1.0]	31,265	[1.0]	31,265	[1.0]



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Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	98,956	[1.0]	100,180	[1.0]	100,180	[1.0]	100,180	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	0		0		0		0	

Location 24 SCOFIELD MAGNET MIDDLE SC

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	113,196	[1.0]	114,600	[1.0]	114,600	[1.0]	114,600	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	32,784	[1.0]	34,837	[1.0]	34,837	[1.0]	34,837	[1.0]

Location 26 RIPPOWAM MIDDLE SCHOOL

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	124,691	[2.0]	129,762	[2.0]	129,762	[2.0]	129,762	[2.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	61,275	[2.0]	65,108	[2.0]	65,108	[2.0]	65,108	[2.0]

Location 31 STAMFORD HIGH SCHOOL

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	65,489	[.6]	66,301	[.6]	66,301	[.6]	66,301	[.6]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	0		0		0		0	

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	250,577	[2.4]	253,683	[2.4]	253,683	[2.4]	253,683	[2.4]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	30,906	[1.0]	31,265	[1.0]	31,265	[1.0]	31,265	[1.0]

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	110,695	[1.0]	112,063	[1.0]	112,063	[1.0]	112,063	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	32,784	[1.0]	34,837	[1.0]	34,837	[1.0]	34,837	[1.0]



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Location 43 SPECIAL ED & PUPIL SVCS				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	110,501	[1.0]	110,501	[1.0]
907 TITLE IV IDEA	117	1235	OTHER SALARY	158,791		0		0		0	
907 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	676,269		601,048		601,048		601,048	
907 TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS	33,725		33,725		33,725		33,725	
907 TITLE IV IDEA	560	1235	TUITION	75,000		232,894		232,894		232,894	
907 TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES	10,000		10,000		10,000		10,000	
Location 55 RIPPOWAM - PRE-K				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	135,266	[1.5]	117,194	[1.2]	117,194	[1.2]	117,194	[1.2]
907 TITLE IV IDEA	101	3700	TEACHERS SALARY	129,702	[1.0]	138,000	[1.3]	138,000	[1.3]	138,000	[1.3]
Location 61 ROXBURY SCHOOL - ASD				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	68,689	[1.0]	71,224	[1.0]	71,224	[1.0]	71,224	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	122,479	[4.0]	127,021	[4.0]	127,021	[4.0]	127,021	[4.0]
Location 73 TURN OF RIVER - ASD				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	44,914	[2.0]	49,406	[2.0]	49,406	[2.0]	49,406	[2.0]
Location 77 NORTHEAST SCHOOL - ASD				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	30,436	[1.0]	34,837	[1.0]	34,837	[1.0]	34,837	[1.0]
Location 81 STAMFORD HIGH - ASD				2017-2018		2018-2019		2018-2019		2018-2019	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	



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907 TITLE IV IDEA	115	1235	PARAEDUCATOR	32,784	[1.0]	34,837	[1.0]	34,837	[1.0]	34,837	[1.0]
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Location 83 WESTHILL HIGH - ASD

Program	Object/Function	2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
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907 TITLE IV IDEA	115	1235	PARAEDUCATOR	30,906	[1.0]	35,506	[1.0]	35,506	[1.0]	35,506	[1.0]
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** Program Totals **	TITLE IV IDEA SEC 611	3,693,115	[51.5]	3,693,115	[51.5]	3,693,115	[51.5]	3,693,115	[51.5]	3,693,115	[51.5]
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911 TITLE IV IDEA SEC 619

<i>Location 55 RIPPOWAM - PRE-K</i>				2017-2018		2018-2019		2018-2019		2018-2019	
Program Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
911	TITLE IV IDEA	101 1235	TEACHERS SALARY	89,308	[1.0]	89,308	[1.0]	89,308	[1.0]	89,308	[1.0]
** Program Totals **				89,308	[1.0]	89,308	[1.0]	89,308	[1.0]	89,308	[1.0]



2018-2019 Grant Budget

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945 UPWARD BOUND

Location 49 ALL DISTRICT

Program Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
945 UPWARD BOU	104	2210	TEACHER EXTRA SERVICE	113,396		112,057		112,057		112,057	
945 UPWARD BOU	113	2210	ADMIN. NON-CERTIFIED	49,661	[1.0]	51,000	[1.0]	51,000	[1.0]	51,000	[1.0]
945 UPWARD BOU	202	2210	HEALTH/HOSPITAL INS	9,880		9,880		9,880		9,880	
945 UPWARD BOU	330	2210	OTHER PROF AND TECH SVS	61,000		61,000		61,000		61,000	
945 UPWARD BOU	511	2210	PUPIL TRANS/FIELD TRIPS	6,000		6,000		6,000		6,000	
945 UPWARD BOU	580	2210	PROFESSIONAL DEVELOP.	14,000		14,000		14,000		14,000	
945 UPWARD BOU	611	2210	INSTRUCTIONAL SUPPLIES	10,000		10,000		10,000		10,000	
** Program Totals ** UPWARD BOUND				263,937	[1.0]	263,937	[1.0]	263,937	[1.0]	263,937	[1.0]



2018-2019 Grant Budget

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947 VOCATIONAL AGRICULTURE

Location 32 WESTHILL HIGH SCHOOL

Location 32 WESTHILL HIGH SCHOOL				2017-2018		2018-2019		2018-2019		2018-2019	
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
947 VOCATIONAL	115 1151	PARAEDUCATOR		34,084	[1.0]	34,837	[1.0]	34,837	[1.0]	34,837	[1.0]
947 VOCATIONAL	202 1151	HEALTH/HOSPITAL INS		22,910		18,240		18,240		18,240	
947 VOCATIONAL	611 1151	INSTRUCTIONAL SUPPLIES		20,000		20,000		20,000		20,000	
947 VOCATIONAL	730 1151	EQUIPMENT INSTRUCTION		38,632		13,945		13,945		13,945	
** Program Totals **		VOCATIONAL AGRICULTURE		115,626	[1.0]	87,022	[1.0]	87,022	[1.0]	87,022	[1.0]
*** Grand Totals ***				32,076,240	[194.0]	29,053,744	[197.8]	29,053,744	[196.8]	29,053,744	[199.3]



Emmanuel Edward
Rippowam Middle School, Grade 8



Elena Salm
AITE, Grade 10

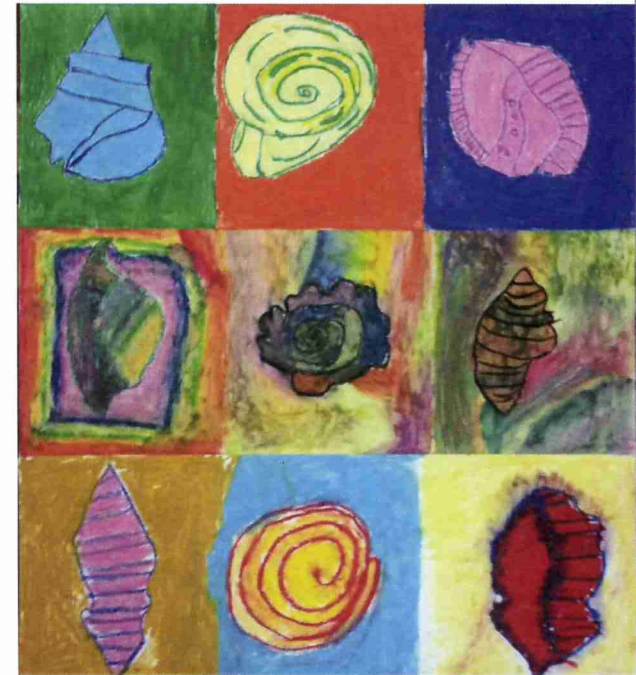
Appendix



Mari Pritchard
Newfield School, Grade 4



Danielle Forrest
Stamford High School, Grade 11



Sofia Pagablay (top),
Mya-Syrah Reid (middle),
Tyler Maignan (bottom)
KT Murphy School, Grade 4

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

EXPENDITURES BY OBJECT

	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21
	Act-\$000	Act-\$000	Act-\$000	REV-BUD-\$000	PROJ-\$000	BUD-\$000	BUD-\$000	BUD-\$000
100 Salaries and Wages	\$156,861	\$160,160	\$163,061	\$167,381	\$166,130	\$171,791	\$174,852	\$178,110
200 Employee Benefits	\$42,995	\$44,629	\$49,555	\$47,318	\$47,472	\$42,189	\$44,091	\$46,107
300 Educational, Rehabilitative, and Legal Services	\$9,071	\$9,738	\$8,940	\$8,950	\$8,945	\$9,351	\$9,621	\$9,898
400 Building Upkeep and Repairs	\$5,992	\$6,348	\$6,112	\$5,839	\$6,519	\$6,268	\$6,500	\$6,595
500 Transportation, Out-of-District Tuition, and Other Services	\$28,036	\$28,356	\$31,675	\$33,804	\$34,142	\$35,459	\$37,408	\$39,637
600 Supplies, Materials, and Heating Fuels	\$5,239	\$5,456	\$5,443	\$5,863	\$5,777	\$7,062	\$7,243	\$7,323
700 Equipment	\$315	\$541	\$503	\$395	\$431	\$485	\$487	\$490
800 Dues and Fees	\$155	\$146	\$181	\$187	\$169	\$186	\$187	\$187
New School		\$	\$	\$	\$	\$	\$50	\$50
TOTAL OPERATING BUDGET	\$248,664	\$255,374	\$265,470	\$269,736	\$269,585	\$272,791	\$280,439	\$288,396
						1.13%	2.80%	2.84%

Assumptions - 2019-20:

- Enrollment will increase by .74% over 18-19 actual
- Teacher wages will increase by 2.9% and other wages by 2.5% including steps; we will add 10 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 5% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 2 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 3%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100% and will increase by 2%
- Strawberry Hill will increase by 120 students (including out-of-district). Most cost will be paid by grant; operating increase of \$50,000.

Assumptions - 2020-21:

- Enrollment will increase by .5%
- Teacher wages will increase by 2.9% and other wages by 2.5% including steps; we will add 10 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 5% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 2 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 3%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100% and will increase by 2%
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$50,000.

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
100 Salaries and Wages								
101 Teacher Salary	\$108,325	\$111,637	\$114,396	\$116,264	\$116,683	\$118,540	\$122,697	\$124,506
102 Administrative Certified	\$9,087	\$9,309	\$9,679	\$10,185	\$9,924	\$10,698	\$10,965	\$11,239
104 Teacher Extra Service	\$1,067	\$1,303	\$1,245	\$1,465	\$1,383	\$1,560	\$1,591	\$1,623
105 Class Coverage	\$45	\$89	\$133	\$50	\$127	\$100	\$100	\$100
106 Maternity Leave	\$928	\$726	\$1,024	\$658	\$1,051	\$976	\$1,005	\$1,034
107 Vacancy Savings							-\$2,400	-\$2,500
108 Mentor Stipends	\$115	\$91	\$91	\$80	\$73	\$120	\$120	\$120
109 Substitutes	\$2,477	\$2,302	\$2,367	\$2,319	\$2,119	\$2,710	\$2,764	\$2,819
110 Retirement	\$1,756	\$933	\$963	\$974	\$789	\$974	\$789	\$812
111 Long-Term Sick Leave	\$1,122	\$1,223	\$749	\$1,045	\$342	\$935	\$963	\$991
SUBTOTAL - CERTIFIED	\$124,922	\$127,613	\$130,648	\$133,040	\$132,492	\$136,613	\$138,593	\$140,743

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
113 Administration - Non-Certified	\$715	\$781	\$583	\$894	\$752	\$913	\$936	\$960
114 Clerical/Technical Salary	\$5,890	\$5,753	\$6,180	\$6,410	\$6,113	\$6,707	\$6,874	\$7,046
115 Paraeducators	\$10,170	\$9,920	\$9,548	\$10,980	\$10,166	\$10,976	\$11,461	\$11,957
116 Custodial/Mechanical Salary	\$9,622	\$9,708	\$9,711	\$10,151	\$9,502	\$10,120	\$10,373	\$10,632
117 Other Salary	\$2,190	\$2,051	\$2,080	\$2,237	\$2,085	\$2,332	\$2,391	\$2,450
119 Para Subs	\$500	\$616	\$571	\$200	\$358	\$200	\$205	\$210
120 Temporary Part-Time Salary	\$1,330	\$1,649	\$1,488	\$1,574	\$1,550	\$1,739	\$1,774	\$1,810
121 Custodial/Mechanical Overtime	\$1,256	\$1,580	\$1,820	\$1,446	\$2,601	\$1,756	\$1,800	\$1,845
122 Clerical Overtime	\$159	\$354	\$301	\$323	\$324	\$324	\$332	\$340
123 Police and Fire Overtime	\$109	\$134	\$130	\$126	\$187	\$110	\$113	\$116
SUBTOTAL - NON-CERTIFIED	\$31,939	\$32,546	\$32,413	\$34,341	\$33,639	\$35,178	\$36,259	\$37,366

SUBTOTAL (100)	\$156,861	\$160,160	\$163,061	\$167,381	\$166,130	\$171,791	\$174,852	\$178,110
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BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
200 Employee Benefits								
201 Clothing/Tool Allowance	\$181	\$182	\$159	\$180	\$155	\$180	\$170	\$180
202 Health/Hospital Insurance	\$34,235	\$33,741	\$37,075	\$33,839	\$33,839	\$29,162	\$30,620	\$32,151
207 Social Security	\$3,598	\$3,652	\$3,678	\$3,661	\$3,819	\$3,771	\$3,865	\$3,962
208 Unemployment Insurance	\$66	\$99	\$104	\$100	\$90	\$100	\$102	\$103
215 Tuition Reimbursement	\$190	\$134	\$124	\$166	\$158	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$2,407	\$2,668	\$2,986	\$2,976	\$3,015	\$3,646	\$3,901	\$4,174
231 Other Post Employment Benefits	\$756	\$2,315	\$3,598	\$4,474	\$4,474	\$3,422	\$3,490	\$3,560
260 Worker's Compensation	\$1,531	\$1,807	\$1,801	\$1,892	\$1,892	\$1,712	\$1,746	\$1,781
SUBTOTAL (200)	\$42,995	\$44,629	\$49,555	\$47,318	\$47,472	\$42,189	\$44,091	\$46,107

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
300 Educational, Rehabilitative, and Legal Services								
321 Contracted Services	\$3,309	\$3,627	\$3,361	\$3,572	\$3,521	\$3,647	\$3,756	\$3,869
322 Instructional Program Improvement	\$274	\$282	\$598	\$440	\$366	\$440	\$449	\$458
323 Pupil Services	\$4,287	\$4,378	\$3,766	\$4,077	\$3,870	\$4,226	\$4,353	\$4,484
324 Legal Services	\$929	\$1,189	\$782	\$600	\$598	\$525	\$550	\$575
330 Other Professional and Technical Svcs	\$271	\$263	\$432	\$261	\$590	\$513	\$513	\$513
SUBTOTAL (300)	\$9,071	\$9,738	\$8,940	\$8,950	\$8,945	\$9,351	\$9,621	\$9,898

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
400 Building Upkeep and Repairs								
411 Electricity	\$3,443	\$3,613	\$3,493	\$2,809	\$3,394	\$2,912	\$2,970	\$3,030
412 Gas - Non-heat	\$122	\$97	\$	\$	\$	\$	\$	\$
413 Water	\$339	\$306	\$315	\$330	\$351	\$338	\$350	\$350
420 Repair, Maintenance, and Cleaning	\$1,608	\$1,823	\$1,716	\$1,477	\$1,825	\$1,577	\$1,677	\$1,677
440 Rentals	\$220	\$284	\$240	\$300	\$344	\$522	\$533	\$543
450 Construction Service	\$119	\$75	\$193	\$773	\$366	\$769	\$770	\$770
452 Grounds Maintenance	\$141	\$150	\$154	\$150	\$239	\$150	\$200	\$225
SUBTOTAL (400)	\$5,992	\$6,348	\$6,112	\$5,839	\$6,519	\$6,268	\$6,500	\$6,595

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
500 Transportation, Out-of-District Tuition, and Other Services								
510 Student Transportation Services	\$14,830	\$15,129	\$16,231	\$17,462	\$17,435	\$18,815	\$20,406	\$22,117
511 Field Trips	\$91	\$108	\$111	\$130	\$129	\$143	\$143	\$143
520 Insurance Allocation	\$1,193	\$1,105	\$1,035	\$1,514	\$1,507	\$1,497	\$1,550	\$1,604
530 Telephone	\$377	\$361	\$354	\$378	\$355	\$375	\$375	\$375
531 Postage	\$93	\$189	\$154	\$184	\$161	\$157	\$160	\$163
540 Advertising	\$12	\$32	\$26	\$20	\$19	\$19	\$20	\$20
541 Recruitment and Retention	\$21	\$53	\$15	\$22	\$16	\$25	\$21	\$21
550 Printing	\$659	\$619	\$598	\$650	\$709	\$619	\$619	\$619
560 Tuitions	\$10,206	\$10,112	\$12,240	\$12,357	\$12,734	\$12,730	\$13,176	\$13,637
580 Professional Development	\$148	\$150	\$193	\$294	\$287	\$294	\$294	\$294
581 In-District Travel	\$16	\$13	\$11	\$15	\$12	\$16	\$16	\$16
590 Other Purchased Services	\$390	\$485	\$708	\$779	\$778	\$770	\$630	\$630
SUBTOTAL (500)	\$28,036	\$28,356	\$31,675	\$33,804	\$34,142	\$35,459	\$37,408	\$39,637

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21
	Act-\$000	Act-\$000	Act-\$000	REV-BUD-\$000	PROJ-\$000	BUD-\$000	BUD-\$000	BUD-\$000
600 Supplies, Materials, and Heating Fuels								
611 Instructional Supplies	\$1,492	\$1,539	\$1,820	\$1,837	\$1,689	\$2,338	\$2,384	\$2,432
613 Maintenance Supplies	\$300	\$339	\$381	\$347	\$447	\$359	\$400	\$425
621 Gas Heat	\$1,365	\$1,113	\$1,340	\$1,217	\$1,268	\$1,397	\$1,397	\$1,397
624 Oil Heat	\$10	\$5	\$7	\$15	\$9	\$15	\$15	\$15
626 Gasoline	\$57	\$37	\$33	\$41	\$29	\$41	\$42	\$45
629 Bus Fuel	\$1,026	\$936	\$688	\$747	\$715	\$659	\$750	\$750
641 Texts/Workbooks	\$242	\$646	\$200	\$477	\$428	\$747	\$747	\$747
642 Library Books/Periodicals	\$50	\$38	\$36	\$55	\$47	\$50	\$51	\$52
643 Computer and AV Materials	\$537	\$638	\$690	\$943	\$952	\$1,254	\$1,254	\$1,254
690 Office Supplies	\$115	\$121	\$117	\$137	\$150	\$126	\$126	\$128
691 Other Supplies	\$45	\$44	\$130	\$47	\$42	\$76	\$77	\$79

SUBTOTAL (600)	\$5,239	\$5,456	\$5,443	\$5,863	\$5,777	\$7,062	\$7,243	\$7,323
BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018 THREE YEAR BUDGET PROJECTION- <i>THOUSANDS OF DOLLARS</i>								
	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
700 Equipment								
730 Instructional Equipment	\$250	\$429	\$403	\$287	\$276	\$379	\$379	\$379
739 Non-Instructional Equipment	\$64	\$113	\$100	\$108	\$154	\$107	\$109	\$111
SUBTOTAL (700)	\$315	\$541	\$503	\$395	\$431	\$485	\$487	\$490
890 Dues and Fees	\$155	\$146	\$181	\$187	\$169	\$186	\$187	\$187
SUBTOTAL (800)	\$155	\$146	\$181	\$187	\$169	\$186	\$187	\$187
Strawberry Hill							\$50	\$50
TOTAL OPERATING BUDGET	\$248,664	\$255,374	\$265,470	\$269,736	\$269,585	\$272,791	\$280,439	\$288,396
				1.61%	1.55%	1.13%	2.80%	2.84%

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS - HEALTH INSURANCE

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2018-19 Budget**	Comments
Teachers	1,350	1,360	1,307	1,307	1,298	assumes 15 additional teachers
Administrators	55	55	53	53	46	assumes current enrollment
Security	33	33	32	32	31	assumes steady enrollment
Paraeducators	296	296	277	297	310	assumes increase of 20 from current
Retirees	185	185	106			Retirees moved to OPEB account
Subtotal Administered by BOE	1,919	1,929	1,775	1,689	1,685	
City Allocation	440	389	363	222	215	retirees moved to OPEB account
Total Enrollment	2,359	2,318	2,138	1,911	1,900	
Medical - Cigna/State Partnership Plan	\$29,766,720	\$28,940,082	\$31,192,809	\$27,561,578	\$31,179,608	Medical carrier changes from Cigna to State Partnership Plan on 1/1/18; assumes 5% incr effective 7/1/18; retirees removed
H.S.A. Contributions			\$2,075,357	\$2,245,000	\$0	
Administrative Fees	\$1,075,128	\$523,020	\$929,775	\$935,464	\$0	All costs in Medical rate
Stop Loss	\$1,111,559	\$1,061,520	\$1,172,859	\$1,291,591	\$0	Not applicable
Dental - Cigna	\$1,766,248	\$1,772,511	\$1,798,816	\$1,823,246	\$2,134,076	Dental carrier change to State Partnership Plan on 1/1/18; assumes 6% rate incr effective 7/1/18; retirees removed
Prescription Drugs - Systemed	\$5,232,817	\$5,546,633	\$4,971,351	\$5,008,411	\$0	All costs in Medical rate
Life and LTD Insurance	\$281,933	\$281,807	\$288,388	\$294,114	\$294,114	basically flat
HMO Premiums	\$21,129	\$21,424	\$14,601	\$0	\$0	HMO plan- retirees
Cross Charge from City	\$6,199,072	\$6,629,696	\$5,573,352	\$5,757,333	\$5,239,231	Estimate from OPM; retirees removed
ACA Taxes and Fees	\$8,294	\$144,100	\$85,968	\$92,040	\$20,000	PCORI & ACA fees
Other	\$157,955	\$179,323	\$147,892	\$155,000	\$145,000	Includes payment to Gallagher; 403B and 1095 service
Total Gross Cost	\$45,620,855	\$45,100,116	\$48,251,169	\$45,163,777	\$39,012,029	
Revenue Offsets	(11,167,088)	(11,783,219)	(11,401,942)	(11,325,000)	(9,849,774)	retirees removed
Total Net Cost	\$34,453,767	\$33,316,897	\$36,849,226	\$33,838,777	\$29,162,255	

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

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

Object Description	2016-17 Budget	2017-18 Budget	2018-19 Budget
101 Tchrs (4 Prof days per school yr)	\$2,470,233	\$2,500,236	\$2,549,238
101 Department Chairs (20% of Sal)	\$477,525	\$490,418	\$503,659
101 3 Hrs/Months of Prof Development *	\$2,461,411	\$2,491,371	\$2,540,133
101 Curr. Associate for Tech Integration	\$108,171	\$110,815	\$111,258
102 In-House Training by Principals/Administrators (5%)	\$486,383	\$509,239	\$534,879
108 Mentor Stipends	\$80,000	\$80,000	\$120,000
109 Subs Tchrr/PT Prof Salary	\$34,988	\$66,378	\$84,753
322 Inst Prog Improv Svcs	\$128,900	\$167,584	\$183,995
580 Professional Development	\$229,317	\$271,735	\$294,320
202 Employee Benefits (29.5%)	\$1,690,048	\$1,717,735	\$1,840,554
Total Operating Budget	\$8,166,976	\$8,405,512	\$8,762,788
101 Tchrs (4 Prof days per school yr)	\$221,396	\$243,836	\$246,117
101 Literacy Support Specialist (Priority School Grant)	\$1,215,569	\$1,188,478	\$1,220,567
101 3 Hrs/Months of Prof Development*	\$220,606	\$242,966	\$245,238
102 In-House Training by Grant Administrators (5%)	\$41,599	\$39,416	\$38,398
202 Employee Benefits (29.5%)	\$478,316	\$482,687	\$516,344
Adult Ed. Consolidated	\$1,200	\$1,200	\$1,080
Adult Ed. State Provider	\$5,301	\$5,301	\$4,771
Alliance Grant	\$0	\$0	\$0
Bilingual Education	\$0	\$0	\$0
Immigrant and Youth	\$0	\$0	\$0
Strawberry Hill Interdistrict Magnet School	\$18,000	\$12,000	\$15,000
Rogers Interdistrict Magnet School	\$20,000	\$20,000	\$20,000
AITE Interdistrict Magnet School	\$10,000	\$10,000	\$10,000
Perkins Grant	\$14,663	\$14,663	\$25,935
Priority School Grant	\$0	\$0	\$0
Title I (10% of Total Grant)	\$294,034	\$311,607	\$300,889
Title II A	\$10,000	\$0	\$0
Upward Bound	\$14,000	\$14,000	\$14,000
Total Grants Budget	\$2,564,685	\$2,586,154	\$2,658,340
Overall Budget	\$10,731,660	\$10,991,666	\$11,421,128
Operating Budget	\$265,543,299	\$269,736,293	\$272,790,679
Grants Budget	\$29,639,511	\$32,076,240	\$29,053,743
Combined Budget	\$295,182,810	\$301,812,533	\$301,844,422
Percent of Budget	3.64%	3.64%	3.78%

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

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Forecast	2018-19 Budget
Revenues						
Intergovernmental - NSL & Breakfast	\$4,191,401	\$4,410,428	\$4,817,405	\$4,610,382	\$4,765,410	\$4,824,310
Charges for Services - Ala Carte, Paid Meals	\$1,635,895	\$1,638,814	\$1,730,135	\$1,658,478	\$1,572,489	\$1,870,051
Interest and Dividends		\$77	\$36	\$175	\$387	\$100
Other-Supper Program		\$28,295	\$104,801	\$121,582	\$128,632	\$115,000
Total	\$5,827,296	\$6,077,614	\$6,652,377	\$6,390,617	\$6,466,918	\$6,809,461
Expenditures						
Vendor Operations	\$5,803,024	\$5,865,119	\$6,122,174	\$5,887,468	\$5,917,040	\$6,243,802
Custodial Salaries				\$298,331	\$500,000	\$500,000
Gas Non-Heat				\$92,217	\$92,162	\$100,000
Repairs & Maintenance			\$87,419	\$81,628	\$71,345	\$120,000
Equipment			\$17,572	\$58,374	\$62,464	\$100,000
Total	\$5,803,024	\$5,865,119	\$6,227,165	\$6,418,018	\$6,643,011	\$7,063,802
Profit/Loss	\$24,272	\$212,495	\$425,212	(\$27,401)	(\$176,093)	(\$254,341)
Fund Balance	\$29,738	\$242,233	\$667,445	\$640,044	\$463,951	\$209,610

STAMFORD PUBLIC SCHOOLS

School Building Use Fund

Board of Education 2018-19 Approved Budget - June 7, 2018

	2013-14	2014-15	2015-16	2016-17	2017-18 Proj	2018-19 Proj
Fund Bal 7/1	\$ 433,465	\$ 318,041	\$ 221,615	\$ 386,703	\$ 378,560	\$ 209,403
Revenues	\$655,087	\$710,803	\$810,271	\$899,832	\$785,090	\$820,000
Expenses:						
Custodial O/T, Salary, Security, Other	\$570,512	\$606,093	\$645,184	\$702,463	\$673,570	\$657,900
<i>Repair/Maint:</i>						
<i>Fences Repair</i>						
<i>Fields</i>						
<i>Flooring</i>						
<i>Other **</i>						
<i>Repairs & Maintenance</i>		\$201,135		\$205,512	\$280,676	\$300,000
<i>Tennis Courts</i>						
<i>WHS Door Replacement</i>	\$200,000					
<i>WHS Dugouts</i>						
Subtotal Repair & Maintenance:	\$200,000	\$201,135	\$0	\$205,512	\$280,676	\$300,000
Total Expenses	\$770,512	\$807,228	\$645,184	\$907,975	\$954,246	\$957,900
\$ Change in Fund Balance	(\$115,425)	(\$96,425)	\$165,088	(\$8,143)	(\$169,156)	(\$137,900)
Fund Bal 6/30	\$318,040	\$221,615	\$386,702	\$378,560	\$209,403	\$71,503

**Stamford Public Schools
2018-19 Budget
Reserve Fund Balances**

Fund	Description	6/30/2013 End Bal	6/30/2014 End Bal	6/30/2015 End Bal	6/30/2016 End Bal	6/30/2017 End Bal	6/30/2018 Projected Bal
38	BOE Food Service Program	\$5,466	\$29,738	\$242,233	\$667,448	\$640,044	\$463,951
51	BOE School Building Use Fund	\$433,465	\$318,041	\$221,615	\$386,702	\$378,560	\$209,409
50	BOE Continuing Education	\$335,661	\$350,664	\$249,929	\$272,485	\$233,488	\$125,683
52	BOE Energy Reserve	\$129,840	\$299,840	\$201,840	\$201,840	\$201,840	\$201,840
93	BOE Insurance Claims Reserve	\$4,432,147	\$4,264,261	\$3,984,386	\$4,408,786	\$1,862,840	\$2,602,393
93	Incurred But Not Reported claims (IBNR)	\$2,846,117	\$2,648,419	\$2,453,097	\$2,284,292	\$2,166,421	\$0