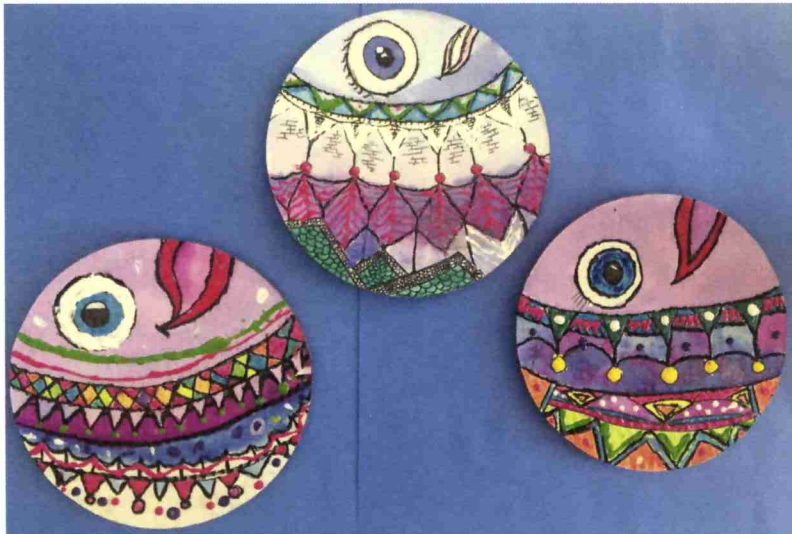


Amanda Tornatore
Westover School, Grade 3



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 FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	21.0	21.0	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 FTE	Grant FTE	Total 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
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

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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

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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	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	4.0	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	Grant	Total	Department	Language Arts	Math	Science
FTE	FTE	FTE	#. 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
1.0		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	

Board of Education Approved Operating Budget - June 7, 2018

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

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

Board of Education Approved Operating Budget - June 7, 2018

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	20.0%	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		Current 10/01/17								
Grade		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						
439	107	45	591						
*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										Total	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		Current 10/01/17									
Grade		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	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

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			
English Learners Program	2017-18	2018-19	
Free/Reduced Lunch	5.0%	4.0%	
Educationally Disadvantaged	52.0%	47.0%	
	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	49	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											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
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	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

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		Current 10/01/17			
Grade		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	
Total	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	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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

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	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	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	U/A/ 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
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				Current 10/01/17							
Grade				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	27.4%
29	21	37	18	27	31	46	38	7	255	30.8%
0	17	25	12	33	51	0	34	1	173	20.9%
2	0	0	0	0	0	0	0	0	2	0.3%
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	

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

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

<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

*includes Native Am./Pacific Island)

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

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

<u>Staffing</u>	<u>2017-18</u>				<u>2018-19</u>		
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>	<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Administration	4.5	4.5		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

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

*includes Native Am./Pacific Island)

Individuals Achieving Independence

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

Budget Request

Add 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

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		
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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	