

Expenditure



Amanda Tornatore
Westover School, Grade 3

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



Dasha Vitkov
Davenport Ridge School, Grade 4



Jack Towers
AITE, Grade 9

Program Codes – 2018-19

Program Structure

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

Instructional Programs

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

Support Programs

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



Tyler Mullins – Newfield School – Grade 2

Program: 01 Magnet Program

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	25.0	24.5	24.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	4.0	4.0	4.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		29.0	28.5	28.5	0.0	

Program Description & Program Goals:

The **Magnet Schools Program** provides a choice of programs at Hart, Rogers (including Strawberry Hill - an expansion of Rogers International School), Toquam, and Westover on the elementary level, Rogers and Scofield on the middle school level, and AITE on the high school level. These programs differ in approach but all use the same standards based SPS curricula in the core areas of English, Math, Science and Social Studies as well as in Art, Music and Physical Education. Charter Schools including the Charter School for Excellence, Trailblazers (grades 6-8) and Stamford Academy (grades 9-12), receive a small portion of their funding from SPS.

To provide educational programs based upon the characteristics and needs of the individual learners.

To expand elementary, middle, and high school programming by providing additional choices.

Budget Notes

01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	2,351,254	2,370,539	2,370,539	2,346,344	2,391,153	2,392,967	0	based on staffing shown on cover page
115	PARAEDUCATOR	125,387	130,700	130,700	126,388	136,176	136,176	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	20,000	1,000	1,000	846	1,000	1,000	0	Magnet program at Rogers
511	PUPIL TRANS/FIELD TRIPS	13,022	15,500	15,500	11,806	15,500	15,500	0	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	16,696	18,850	18,850	18,850	21,350	21,350	0	Magnet Program professional development
611	INSTRUCTIONAL SUPPLIES	10,991	13,300	13,300	13,300	13,300	13,300	0	Magnet Program at Toquam & Scofield
TOTAL		2,537,350	2,549,889	2,549,889	2,517,534	2,578,479	2,580,293	0	

Program: 02 Art

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

Program Description & Program Goals:

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

To provide a variety of art experiences for all students.

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

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

Budget Notes

Due to changes in enrollment an Art position will be reduced at Scofield.

02 - ART

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,373,688	4,515,331	4,515,331	4,520,824	4,437,832	4,441,200	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	74	1,064	1,064	1,050	1,064	1,064	0	art curriculum development
109	SUBSTITUTES COVERAGE	0	900	900	889	900	900	0	district wide funding
580	PROFESSIONAL DEVELOP.	0	0	0	0	1,000	1,000	0	district wide funding
611	INSTRUCTIONAL SUPPLIES	97,277	105,966	104,566	104,564	107,410	107,410	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	380	400	400	412	400	400	0	site budget funding
TOTAL		4,471,419	4,623,661	4,622,261	4,627,739	4,548,606	4,551,974	0	

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	289.5	290.5	286.5	(4.0)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		289.5	290.5	286.5	(4.0)	

Program Description & Program Goals:

Elementary Education is focused on strong literacy and math instructional support and increased content rigor in science and social studies.

Budget Notes

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

- Davenport -1
- Hart +1
- Newfield -1
- Northeast +1
- Roxbury -2
- Stillmeadow -1
- Westover -1

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	23,523,374	23,558,561	23,558,561	23,587,233	23,658,412	23,786,949	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	4,748	0	0	0	0	0	0	
115	PARAEDUCATOR	2,410	0	0	1,986	0	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	0	0	0	828	828	0	site budget funding
580	PROFESSIONAL DEVELOP.	425	2,300	20,200	20,200	9,500	9,500	0	site budget funding
611	INSTRUCTIONAL SUPPLIES	201,227	204,375	203,829	203,819	220,205	220,205	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	31,444	49,677	40,677	41,903	50,223	50,223	0	site budget funding
730	EQUIPMENT INSTRUCTION	8,637	5,442	5,942	5,942	7,500	7,500	0	site budget funding
TOTAL		23,772,265	23,820,355	23,829,209	23,861,083	23,946,668	24,075,205	0	

Program: 06 Educational Media

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	23.5	23.5	23.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	23.0	23.0	23.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		46.5	46.5	46.5	0.0	

Program Description & Program Goals:

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

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

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

Budget Notes

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,973,254	2,031,742	2,031,742	2,034,215	2,081,369	2,082,948	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	967	967	954	967	967	0	program coordination and material review
115	PARAEDUCATOR	721,992	738,004	738,004	713,651	449,778	527,864	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	0	0	0	2,000	2,000	0	
611	INSTRUCTIONAL SUPPLIES	137,982	157,406	150,277	150,276	155,932	155,932	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	6,055	4,400	4,400	4,533	4,500	4,500	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	35,319	48,875	48,575	46,579	48,151	48,151	0	site budget funding
643	COMPUTER & AV MATERIALS	153,434	116,755	116,621	122,332	121,545	121,545	0	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	9,901	2,400	2,534	2,534	2,400	2,400	0	site budget funding
TOTAL		3,037,937	3,100,549	3,093,120	3,075,074	2,866,642	2,946,307	0	

Program: 07 World Languages

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	39.0	39.5	39.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		39.0	39.5	39.5	0.0	

Program Description & Program Goals:

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

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

Budget Notes

07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,525,722	3,454,109	3,454,109	3,485,393	3,539,667	3,542,352	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,100	59,019	59,019	58,215	66,921	66,921	0	curriculum revision
511	PUPIL TRANS/FIELD TRIPS	0	0	0	0	10,000	10,000	0	
580	PROFESSIONAL DEVELOP.	3,467	1,000	1,000	1,000	1,000	1,000	0	DW PD efforts
611	INSTRUCTIONAL SUPPLIES	17,610	19,950	19,650	19,650	23,250	23,250	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	19,561	26,960	26,960	27,772	23,460	23,460	0	site budget funding
TOTAL		3,572,460	3,561,038	3,560,738	3,592,030	3,664,298	3,666,983	0	

Program: 09 Interscholastic Athletics

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

Program Description & Program Goals:

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

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

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

Budget Notes

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

09 - INTERSCHOLASTIC ATH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	115,338	96,458	96,458	96,576	0	0	0	Athletic Director stipends
102	ADMIN. CERTIFIED	0	0	0	0	300,372	300,372	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	856,831	868,000	868,000	867,979	882,780	882,780	0	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	64,900	50,000	50,000	52,805	45,000	45,000	0	police monitoring of athletic events
321	CONTRACTED SERVICES	167,117	155,000	155,000	153,878	167,117	167,117	0	game officials and trainers
322	INSTR PROG IMPROV SVS	300	1,000	1,000	846	1,000	1,000	0	
323	PUPIL SERVICES	10,335	9,000	9,000	8,998	9,200	9,200	0	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	38,131	51,000	51,000	51,095	51,000	51,000	0	reconditioning of equipment, pads, helmets
440	RENTALS	6,000	0	0	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	51,594	62,500	62,500	55,700	68,500	68,500	0	athletic transportation
611	INSTRUCTIONAL SUPPLIES	176,331	163,000	163,000	162,993	171,280	171,280	0	uniforms and supplies
730	EQUIPMENT INSTRUCTION	59,160	56,000	56,000	56,000	69,000	69,000	0	equipment needed for Athletic Program
890	DUES AND FEES	39,608	35,000	35,000	34,748	38,000	38,000	0	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,585,645	1,546,958	1,546,958	1,541,618	1,803,249	1,803,249	0	

Program: 10 Kindergarten

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

Program Description & Program Goals:

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

To support and nurture the early learners' developmental readiness.

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

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

Budget Notes:

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

	Teachers	Paras
Davenport (grant to ops)	+.5	
Springdale	-1	-1

10 - KINDERGARTEN

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,557,691	5,257,796	5,257,796	5,264,197	5,440,725	5,444,854	0	based on staffing shown on cover page
115	PARAEDUCATOR	1,872,287	2,024,590	2,024,590	1,957,799	2,207,920	2,207,920	0	based on staffing shown on cover page
	TOTAL	7,429,978	7,282,386	7,282,386	7,221,996	7,648,645	7,652,774	0	

Program: 11 Language Arts

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	113.0	115.6	117.6	2.0	See below:
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		113.5	116.1	118.1	2.0	

Program Description & Program Goals:

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

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

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

Build knowledge through reading, speaking and listening standards.

Budget Notes

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

- Cloonan +1
- Scotfield -1
- Stamford High+1 (SRBI)
- Westhill +1 (SRBI)

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	9,606,797	9,886,713	9,886,713	9,898,748	10,429,519	10,437,435	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	80,608	82,656	82,656	81,347	84,288	84,288	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	79,553	77,846	77,846	76,784	97,663	97,663	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	1,917	4,550	4,550	4,496	6,750	6,750	0	implementation of integrated units
322	INSTR PROG IMPROV SVS	307,178	23,750	23,750	20,095	42,250	42,250	0	DW consultants on rigor
330	OTHER PROF AND TECH SVS	0	6,000	9,000	8,943	12,250	12,250	0	Literacy consultant for professional learning
550	PRINTING EXPENSES	2,858	3,000	3,000	3,229	3,000	3,000	0	printing SHS
580	PROFESSIONAL DEVELOP.	12,294	5,000	2,000	2,000	7,500	7,500	0	professional learning
611	INSTRUCTIONAL SUPPLIES	49,186	63,962	63,962	63,960	76,035	76,035	0	includes site budgets, expansion classes
641	TEXTBOOKS/WORKBOOKS	40,204	102,512	102,212	105,291	99,912	99,912	0	site budget and DW; culturally relevant texts
642	LIBRARY BOOK/PERIODICAL	0	0	3,600	3,412	0	0	0	
643	COMPUTER & AV MATERIALS	0	15,000	15,000	15,735	14,000	14,000	0	Turnitin license
730	EQUIPMENT INSTRUCTION	712	750	750	750	750	750	0	
TOTAL		10,181,307	10,271,739	10,275,039	10,284,790	10,873,917	10,881,833	0	

Program: 12 Mathematics

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

Program Description & Program Goals:

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

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

To develop mathematically-based reasoning skills in students.

To prepare students for life in a technological society.

Budget Notes

Dolan +.5
Scotfield -1.0

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,811,048	7,075,211	7,075,211	7,083,820	6,914,329	6,919,576	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	69,310	82,552	82,552	80,027	114,671	114,671	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	35,536	48,493	48,493	47,832	56,710	56,710	0	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	25,210	25,210	24,907	27,885	27,885	0	job embedded PD
322	INSTR PROG IMPROV SVS	55,132	76,134	76,134	64,417	41,678	41,678	0	consultants, full day and embeded PD
330	OTHER PROF AND TECH SVS	48,000	53,300	53,300	53,808	53,300	53,300	0	EM4 math consultant; new program
580	PROFESSIONAL DEVELOP.	0	2,500	2,500	2,500	11,900	11,900	0	MS and HS participation in local, national conferen
611	INSTRUCTIONAL SUPPLIES	265,836	296,018	296,018	296,006	309,172	309,172	0	K-5 tchr/student resource; EM4 upgrade
641	TEXTBOOKS/WORKBOOKS	36,032	31,500	29,122	30,000	33,200	33,200	0	site budget and centrally purchased texts
643	COMPUTER & AV MATERIALS	0	0	0	0	10,400	10,400	0	ST Math
730	EQUIPMENT INSTRUCTION	0	1,500	1,978	1,978	1,500	1,500	0	equipment for Math
890	DUES AND FEES	190	200	200	200	2,500	2,500	0	
TOTAL		7,321,084	7,692,618	7,690,718	7,685,495	7,577,245	7,582,492	0	

Program: 13 Music

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	49.1	49.1	49.1	0.0	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		49.1	49.1	49.1	0.0	

Program Description & Program Goals:

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

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

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

Budget Notes

13 - MUSIC

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,186,522	4,143,048	4,143,048	4,148,092	4,280,167	4,283,415	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,920	15,082	15,082	14,876	16,500	16,500	0	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	4,200	3,000	3,000	2,964	3,000	3,000	0	subs for district concerts
321	CONTRACTED SERVICES	17,618	8,180	8,180	8,121	13,985	13,985	0	partnerships and community events
322	INSTR PROG IMPROV SVS	600	2,500	2,500	2,115	3,350	3,350	0	program and content leadership
440	RENTALS	104,809	182,520	165,326	157,577	186,520	186,520	0	musical instrument rentals; band allowance
511	PUPIL TRANS/FIELD TRIPS	12,327	3,400	3,400	3,248	3,400	3,400	0	transportation to musical events
611	INSTRUCTIONAL SUPPLIES	48,622	52,289	52,174	52,174	52,048	52,048	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	1,576	5,463	3,827	3,942	5,463	5,463	0	site budget funding
730	EQUIPMENT INSTRUCTION	11,093	4,551	4,251	4,251	4,500	4,500	0	musical equipment at HS level
890	DUES AND FEES	0	193	0	0	193	193	0	site budget funding
TOTAL		4,398,287	4,420,226	4,400,788	4,397,360	4,569,126	4,572,374	0	

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	64.8	64.8	64.8	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		64.8	64.8	64.8	0.0	

Program Description & Program Goals:

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

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

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

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

To encourage enhancement of personal fitness and wellness.

Budget Notes

14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,393,114	5,469,736	5,469,736	5,476,395	5,514,810	5,518,995	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	63,017	107,000	98,700	98,698	107,000	107,000	0	MS and HS intramurals
322	INSTR PROG IMPROV SVS	19,440	1,000	1,000	846	1,200	1,200	0	for program development
580	PROFESSIONAL DEVELOP.	0	5,800	5,800	5,800	0	0	0	annual conference
611	INSTRUCTIONAL SUPPLIES	32,264	34,636	34,410	37,426	35,682	35,682	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	1,406	2,079	2,079	2,141	2,000	2,000	0	site budget funding
643	COMPUTER & AV MATERIALS	8,525	0	0	0	0	0	0	district wide software
TOTAL		5,517,766	5,620,251	5,611,725	5,621,306	5,660,692	5,664,877	0	

Program: 15 Science

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	75.9	74.9	74.9	0.0	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	2.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		77.9	76.9	76.9	0.0	

Program Description & Program Goals:

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

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

To incorporate literacy skills while learning science content.

Budget Notes

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

Cloonan	+5
Dolan	+5
Scofield	-1

15 - SCIENCE

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,395,025	6,389,654	6,389,654	6,397,432	6,331,781	6,336,585	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	52,868	111,262	111,262	109,747	133,568	133,568	0	curriculum work; alignment to NGSS
109	SUBSTITUTES COVERAGE	4,656	19,960	22,960	22,685	26,880	26,880	0	Soundwaters, safety training
115	PARAEDUCATOR	74,258	68,185	68,185	65,936	69,874	69,874	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	3,500	3,696	3,500	3,500	0	for STEM fest event
321	CONTRACTED SERVICES	0	2,700	2,700	2,680	2,700	2,700	0	for STEM fest event
322	INSTR PROG IMPROV SVS	26,625	68,200	68,200	57,704	67,535	67,535	0	embeded PD, consultants to align to NGSS
420	REPAIR,MAINT & CLEANING	0	12,000	12,000	12,022	7,000	7,000	0	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	2,265	4,000	4,000	2,411	4,000	4,000	0	for STEM fest event
540	ADVERTISING	1,114	500	500	436	500	500	0	for STEM fest event
580	PROFESSIONAL DEVELOP.	4,053	23,977	20,977	20,977	27,410	27,410	0	local and national conferences, safety workshops
581	IN-DISTRICT TRAVEL	0	0	0	0	1,000	1,000	0	
611	INSTRUCTIONAL SUPPLIES	116,635	165,317	165,317	165,312	475,640	475,640	0	includes site budgets and printed matls; NGSS
641	TEXTBOOKS/WORKBOOKS	6,312	89,771	61,783	63,644	286,584	286,584	0	NGSS aligned Biology texts
690	OFFICE SUPPLIES	127	500	500	507	500	500	0	for STEM fest event
730	EQUIPMENT INSTRUCTION	42,189	50,850	50,850	50,850	28,500	28,500	0	new safety equip: fire exting; eyewash; blankets;etc
890	DUES AND FEES	190	200	200	200	310	310	0	
TOTAL		6,726,317	7,010,576	6,982,588	6,976,239	7,467,282	7,472,086	0	

Program: 16 Social Studies

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	73.1	73.6	72.4	(1.2)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		73.1	73.6	72.4	(1.2)	

Program Description & Program Goals:

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

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

To develop a commitment to democratic values.

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

Budget Notes

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

Cloonan +.5
 Dolan +.5
 Scofield -1
 Stamford HS -.6 (Athletic Director)
 Westhill -.6 (Athletic Director)

16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,177,276	6,305,334	6,305,334	6,313,006	6,284,610	6,289,378	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	0	0	1,219	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	31,836	49,772	49,772	49,094	47,025	47,025	0	curric work, PD, handbooks
109	SUBSTITUTES COVERAGE	4,017	5,538	5,538	5,472	7,038	7,038	0	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	20,620	23,500	26,500	22,422	33,032	33,032	0	consult for PD & embeded trning
580	PROFESSIONAL DEVELOP.	1,973	5,408	5,408	5,408	4,760	4,760	0	professional learning
611	INSTRUCTIONAL SUPPLIES	71,716	88,666	85,666	85,663	121,830	121,830	0	Social Studies weekly; new maps
641	TEXTBOOKS/WORKBOOKS	25,125	165,345	151,745	156,317	156,096	156,096	0	site budget funding; microecon & 7th grade texts
TOTAL		6,332,563	6,643,563	6,629,963	6,638,601	6,654,391	6,659,159	0	

Program: 17 Student Activities

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

Program Description & Program Goals:

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

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

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

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

Budget Notes

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	166,551	169,016	169,016	169,222	169,628	169,757	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	87,007	39,639	44,639	44,031	41,000	41,000	0	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	6,482	4,220	4,220	4,169	5,500	5,500	0	site budget request
120	TEMPORARY P/T SALARY	220,467	184,000	184,000	183,994	184,000	184,000	0	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	881	1,000	1,000	955	1,000	1,000	0	site budget request
550	PRINTING EXPENSES	4,641	4,500	4,500	4,729	4,500	4,500	0	site budget request
590	OTHER PURCHASED SERVICE	248,872	250,003	249,003	249,004	250,001	250,001	0	Café fund revenue sharing
611	INSTRUCTIONAL SUPPLIES	35,827	29,100	29,100	29,099	29,100	29,100	0	site budget request
641	TEXTBOOKS/WORKBOOKS	2,895	0	0	0	0	0	0	site budget request
TOTAL		773,623	681,478	685,478	685,203	684,729	684,858	0	

Program: 18 Summer School Programs

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

Program Description & Program Goals:

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

To provide instructional initiatives that support and remediate the learner.

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

Budget Notes

18 - SUMMER SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	96,550	102,500	102,500	102,657	102,500	102,500	0	includes Sp. Ed. Summer School
104	TEACHER EXTRA SERVICE	219,904	251,373	251,373	247,948	260,000	260,000	0	includes Sp. Ed. Summer School
115	PARAEDUCATOR	200,050	229,759	229,759	247,002	230,375	230,375	0	includes Sp. Ed. Summer School
117	OTHER SALARY	76,689	69,700	69,700	69,700	69,700	69,700	0	incl Nurses, Crossing Guards, Security
510	PUPIL TRANSPORTATION	592,962	625,250	625,250	584,072	672,144	672,144	0	summer transportation
611	INSTRUCTIONAL SUPPLIES	3,040	13,000	13,000	13,000	13,000	13,000	0	includes Sp. Ed. Summer School
TOTAL		1,189,195	1,291,582	1,291,582	1,264,379	1,347,719	1,347,719	0	

Program: 19 Unified Arts/AVID

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

Program Description & Program Goals:

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

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

To assist students in making informed career choices.

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

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

Budget Notes

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

19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,547,138	1,608,966	1,608,966	1,610,924	1,780,720	1,782,070	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	30,938	30,938	30,516	35,000	35,000	0	Stamford High Early College Academy
120	TEMPORARY P/T SALARY	9,460	0	0	0	0	0	0	
322	INSTR PROG IMPROV SVS	0	3,000	3,000	2,538	3,000	3,000	0	Stamford High Early College Academy
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	2,000	2,000	2,000	0	Stamford High Early College Academy
611	INSTRUCTIONAL SUPPLIES	27,573	18,500	18,500	18,500	18,500	18,500	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	19,385	10,000	9,700	10,017	10,000	10,000	0	site budget funding
730	EQUIPMENT INSTRUCTION	0	18,000	18,000	18,000	18,000	18,000	0	site budgets; Stamford High Early College Academ
TOTAL		1,603,556	1,691,404	1,691,104	1,692,495	1,867,220	1,868,570	0	

Program: 20 Adult and Continuing Education

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

Program Description & Program Goals:

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

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

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

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

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	215,153	218,020	218,020	218,286	169,164	169,292	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	113,552	116,418	116,418	114,573	118,914	118,914	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	70,611	72,484	72,484	72,105	76,684	76,684	0	based on staffing shown on cover page
115	PARAEDUCATOR	25,091	28,323	28,323	27,389			0	based on staffing shown on cover page
117	OTHER SALARY	7,563	7,563	7,563	7,563	12,683	12,683	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	108,040	153,975	153,975	153,972	250,000	250,000	0	part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	55,183	56,000	56,000	80,205	56,000	56,000	0	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	6,526	10,096	10,096	10,082	16,533	16,533	0	for Adult Ed program
123	POLICE AND FIRE O/T	16,719	17,000	17,000	17,954	17,000	17,000	0	traffic and security for night classes
321	CONTRACTED SERVICES	0	0	0	0	10,000	10,000	0	consultant for re-branding initiative
440	RENTALS	101,296	105,365	105,365	187,559	217,300	217,300	0	lease of Old Town Hall building
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	4,900	4,900	4,900	0	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	3,945	12,000	12,000	11,999	11,145	11,145	0	included portable white boards
641	TEXTBOOKS/WORKBOOKS	1,157	1,500	1,500	1,572	1,500	1,500	0	
730	EQUIPMENT INSTRUCTION	13,993	10,000	10,000	10,000	10,000	10,000	0	equip for adult ed pgm; Prometheon boards
	TOTAL	743,729	813,644	813,644	918,159	971,823	971,951	0	

Program: 21 Student Support Services

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

Program Description & Program Goals:

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

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

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

To assist students in the career planning process.

To provide outreach services to parents and families.

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

Budget Notes

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

Cloonan .5 Psychology
Rippowam .5 Psychology
District-wide 1.0 Psychology

Rippowam .5 Guidance

21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	7,943,523	8,239,567	8,239,567	8,249,644	8,327,859	8,456,111	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	173,271	178,106	178,106	175,302	181,596	181,596	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,712	43,990	43,990	43,390	43,990	43,990	0	for OFCE; Mental Health Initiatives
114	CLERICAL/TECHNICAL	124,876	127,199	127,199	126,533	131,952	131,952	0	based on staffing shown on cover page
117	OTHER SALARY	40,382	41,281	41,281	41,281	41,791	41,791	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	94,358	160,000	160,000	159,996	160,000	196,120	0	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	30,976	20,000	20,000	19,855	20,000	20,000	0	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	51,925	46,390	43,890	37,135	46,390	46,390	0	Mental Health Initiatives
440	RENTALS	0	1,750	1,750	1,055	1,750	1,750	0	
511	PUPIL TRANS/FIELD TRIPS	2,702	0	2,500	2,388	0	0	0	
530	TELEPHONE	3,816	0	2,700	2,670	0	0	0	
550	PRINTING EXPENSES	738	200	200	228	200	200	0	
580	PROFESSIONAL DEVELOP.	23,350	20,000	20,000	20,001	20,000	20,000	0	PD for mental health program
581	IN-DISTRICT TRAVEL	207	1,500	1,500	1,450	1,500	1,500	0	mileage reimbursement for itinerant staff members
611	INSTRUCTIONAL SUPPLIES	2,895	39,000	39,000	38,999	39,000	39,000	0	for psychology, mental hlth screen, preschool eval
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,030	1,000	1,000	0	
643	COMPUTER & AV MATERIALS	37,563	38,000	38,000	46,211	42,000	42,000	0	Guidance-Naviance software
690	OFFICE SUPPLIES	3,903	4,260	4,260	4,191	4,000	4,000	0	
730	EQUIPMENT INSTRUCTION	3,040	14,500	11,800	11,800	14,500	14,500	0	equipment for mental health program
890	DUES AND FEES	445	5,250	5,250	5,250	1,000	1,000	0	
TOTAL		8,544,682	8,981,993	8,981,993	8,988,409	9,078,528	9,242,900	0	

Program: 22 Special Education

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

Program Description & Program Goals:

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

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

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

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

Budget Notes

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

Hart	+0.5
Toquam	+1
KT Murphy	-1
Newfield	-1
Northeast	-0.5
Strawberry	+0.5
Roxbury	+1
Springdale	-1
Stark	+1
Stillmeadow	-1
Westover	+1
Dolan	+1
Rippowam	-1
Stamford HS	+2 (1 Special Education; 1 Speech & Language)
Westhill	+2
District Wide	+4
Non-Public	+1 (Speech & Language)

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	14,486,083	14,850,093	14,850,093	14,868,301	15,510,723	15,604,194	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	571,597	627,525	627,525	617,583	642,466	642,466	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	286,543	254,273	254,273	250,808	254,273	254,273	0	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	123,614	131,341	131,341	130,653	127,247	127,247	0	based on staffing shown on cover page
115	PARAEDUCATOR	6,146,450	6,840,457	7,297,630	7,023,327	7,382,841	7,382,841	0	based on staffing shown on cover page
117	OTHER SALARY	196,347	250,000	250,000	249,999	250,000	250,000	0	addl nursing services for special ed students
323	PUPIL SERVICES	3,576,569	4,208,888	3,888,993	3,888,125	4,038,000	4,038,000	0	OT/PT and oth vendors based on trend
324	LEGAL SERVICES	248,778	250,000	250,000	175,118	250,000	250,000	0	Special Education legal fees
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,009	5,000	5,000	0	repair & recalibration of Sp Ed equipment
440	RENTALS	0	0	0	0	40,000	40,000	0	rental of special ed facilities for IAI
511	PUPIL TRANS/FIELD TRIPS	0	6,000	6,000	4,731	6,000	6,000	0	for Special Olympics
550	PRINTING EXPENSES	0	0	19,895	23,000	0	0	0	
560	TUITION	12,230,242	12,497,199	12,347,199	12,347,197	12,720,000	12,720,000	0	internal prog dev, 217 OOD, grant offset of \$4.2m
580	PROFESSIONAL DEVELOP.	9,019	30,000	30,000	30,001	30,000	30,000	0	develop staff capacity- reading
581	IN-DISTRICT TRAVEL	3,011	4,000	4,000	3,867	4,000	4,000	0	
611	INSTRUCTIONAL SUPPLIES	62,594	68,005	68,705	68,702	66,680	66,680	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	4,695	19,700	19,700	20,234	21,050	21,050	0	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	474	500	500	0	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	61,818	46,460	46,460	42,385	46,460	46,460	0	site and district-wide Sp. Ed. Software
690	OFFICE SUPPLIES	1,376	1,500	1,500	1,525	1,500	1,500	0	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	52,367	58,354	51,181	51,181	58,354	58,354	0	site and district-wide Sp. Ed. Requirements
739	EQUIPMENT NON-INSTRUCT	21,485	21,800	20,800	20,425	21,800	21,800	0	equipment based on IEP requirements
890	DUES AND FEES	6,199	5,000	5,000	5,000	5,000	5,000	0	
TOTAL		38,088,787	40,176,095	40,175,795	39,827,645	41,481,894	41,575,365	0	

Program: 23 Agriscience

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	3.8	3.8	3.8	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		3.8	3.8	3.8	0.0	

Program Description & Program Goals:

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

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

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

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

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

To provide practical and useful skills relating to animal husbandry.

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

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

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

To develop marketable skills in the field of agribusiness.

To develop critical thinking skills needed to create future leaders.

Budget Notes

23 - AGRISCIENCE

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	288,736	269,073	269,073	269,401	276,572	276,782	0	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	1,002	1,000	1,000	0	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	410	800	800	800	800	800	0	PD for Vo Ag
611	INSTRUCTIONAL SUPPLIES	21,076	18,000	16,550	16,549	18,000	18,000	0	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	1,000	1,081	1,000	1,000	0	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	159	2,100	3,550	3,757	2,100	2,100	0	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	0	900	900	907	900	900	0	
TOTAL		310,381	292,873	292,873	293,497	300,372	300,582	0	

Program: 25 City Information Technology

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

Program Description & Program Goals:

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

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

We are currently supporting approximately **5,437** computers in the school system as well as supporting **3,126** Apple iPads and **5,437** Chrome books.

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

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

Budget Notes

25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,622,198	1,663,750	1,663,750	1,655,045	1,696,515	1,696,515	0	BOE portion of IT staffing cost
117	OTHER SALARY	10,662	13,000	13,000	13,000	23,000	23,000	0	student interns assisting with technology
321	CONTRACTED SERVICES	54,870	55,000	55,000	54,602	60,000	60,000	0	integration support
420	REPAIR,MAINT & CLEANING	49,376	50,000	50,000	50,092	50,000	50,000	0	small parts, cables, disk drives, flash drives
440	RENTALS	6,295	6,500	6,500	6,918	6,500	6,500	0	equipment rentals
580	PROFESSIONAL DEVELOP.	13,758	13,000	13,000	13,000	13,000	13,000	0	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	4,496	3,500	3,500	3,383	3,500	3,500	0	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	459,524	520,000	520,000	519,992	510,000	510,000	0	internet for all buildings; state charge
611	INSTRUCTIONAL SUPPLIES	14,590	15,000	15,000	14,999	15,000	15,000	0	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	79,713	88,000	88,000	92,310	88,000	88,000	0	network software maintenance
690	OFFICE SUPPLIES	4,443	5,000	5,000	5,013	5,000	5,000	0	
730	EQUIPMENT INSTRUCTION	15,724	20,000	20,000	20,000	20,000	20,000	0	computer and smartboard replacements
890	DUES AND FEES	0	800	800	800	1,200	1,200	0	
TOTAL		2,335,649	2,453,550	2,453,550	2,449,154	2,491,715	2,491,715	0	

Program: 27 International Baccalaureate

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	1.0	3.0	3.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		1.0	3.0	3.0	0.0	

Program Description & Program Goals:

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

The IB programme frameworks operates effectively within the Common Core State Standards (CCSS), State and District goals in that it is a philosophy of teaching and learning, not a curriculum. The philosophy centers around the IB learner profile and:

- encourages students of all ages to think critically and challenge assumptions
- incorporates quality practice from research and our global community of schools
- encourages students of all ages to consider both local and global contexts
- develops multilingual students.

Budget Notes

27 - INTERNATL BACCALAUREATE

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	106,746	112,428	112,428	112,568	302,168	302,394	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,487	15,469	15,469	15,258	16,000	16,000	0	IB program at Rippowam, Stamford High
322	INSTR PROG IMPROV SVS	9,836	13,000	11,950	10,111	13,000	13,000	0	IB program at Rippowam, Stamford High
580	PROFESSIONAL DEVELOP.	23,883	45,000	45,000	45,002	36,000	36,000	0	IB related PD at Rippowam, Stamford High
611	INSTRUCTIONAL SUPPLIES	19,591	12,000	15,600	15,599	24,750	24,750	0	IB related supplies at Rippowam, Stamford High
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	35,000	35,000	0	IB related texts at Rippowam, Stamford High
890	DUES AND FEES	9,800	18,500	19,550	19,550	20,650	20,650	0	IB program annual fees
TOTAL		171,343	216,397	219,997	218,088	447,568	447,794	0	

Program: 28 English Learner Program

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	78.6	77.1	80.1	3.0	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	16.0	16.0	17.0	1.0	moved from grant to ops budget
116	Custodial/Mechanical					
117	Other					
Total		95.6	94.1	98.1	4.0	

Program Description & Program Goals:

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

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

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

New Arrival Centers - Located at Davenport, Toquam, Turn of River Middle, Stamford High and Westhill High to help acclimate new students to Stamford and the U.S.A. A course is offered in New Arrival Literacy for ELL students who require oral language,

Budget Notes

Due to changes in enrollment, the following additional positions are anticipated: Turn of River ,(Stamford High (.5), Westhill (.5) and District-Wide Contingency

28 - ENGLISH LEARNERS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,096,162	6,478,643	6,478,643	6,486,530	6,680,924	6,685,990	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	16,557	11,602	11,602	11,444	11,602	11,602	0	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	60,770	61,876	61,876	61,552	64,283	64,283	0	based on staffing shown on cover page
115	PARAEDUCATOR	344,457	429,021	429,021	421,619	486,246	486,246	0	based on staffing shown on cover page
117	OTHER SALARY	14,070	28,000	28,000	28,000	28,000	28,000	0	assessors for NCLB & EL identification
321	CONTRACTED SERVICES	0	5,000	5,000	4,964	5,000	5,000	0	consultant for SIOP training
322	INSTR PROG IMPROV SVS	0	10,000	10,000	9,545	10,000	10,000	0	PD for EL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	12,898	54,700	54,700	54,698	47,182	47,182	0	EL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	3,384	5,000	5,000	5,250	5,000	5,000	0	EL texts
TOTAL		6,548,298	7,083,842	7,083,842	7,083,602	7,338,237	7,343,303	0	

Program: 29 Alternate Routes to Success (ARTS)

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	13.0	13.4	12.4	(1.0)	Reduction of ARTS teacher
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	1.0	1.0	1.0	0.0	
Total		15.0	15.4	14.4	(1.0)	

Program Description & Program Goals:

The **Alternative Routes to Success (ARTS) Program** provides for the continuation of effective instruction for students who are unable to derive benefit from the general education offerings due to mental/behavioral health issues, chronic school failure, or disciplinary action.

The ARTS Program makes the necessary accommodations to address both students' academic and emotional success. Students are provided structured direction for improving academic, social and behavioral achievement goals through a team approach.

Budget Notes

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	953,909	1,016,532	1,016,532	1,017,769	1,016,365	1,017,136	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	123,334	154,280	154,280	151,836	159,863	159,863	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	380,107	404,324	404,324	398,822	404,200	404,200	0	Home Bound tutoring services
117	OTHER SALARY	29,171	34,787	34,787	34,787	35,657	35,657	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	24,344	38,000	38,000	38,205	38,000	38,000	0	consultation for hearings and discipline
611	INSTRUCTIONAL SUPPLIES	5,116	8,000	8,000	8,000	8,000	8,000	0	ARTS program supplies
641	TEXTBOOKS/WORKBOOKS	0	1,500	1,500	1,545	1,500	1,500	0	
690	OFFICE SUPPLIES	0	600	600	609	600	600	0	
TOTAL		1,515,981	1,658,023	1,658,023	1,651,573	1,664,185	1,664,956	0	

Program: 30 Board of Education

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

Program Description & Program Goals:

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

To oversee public education in the City of Stamford.

To increase academic achievement.

Budget Notes

30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
122	CLERICAL O/T	6,044	15,000	15,000	14,980	15,000	15,000	0	overtime for BOE clerical assistance
324	LEGAL SERVICES	470,204	270,000	270,000	281,017	270,000	270,000	0	BOE legal incl contract negotiation, City Law Dept
330	OTHER PROF AND TECH SVS	242,209	75,000	75,000	251,465	345,000	345,000	0	PreK, translation, DMG, Cambridge, re-org coachin
580	PROFESSIONAL DEVELOP.	2,489	8,000	8,000	8,000	8,000	8,000	0	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	390	600	600	569	600	600	0	
690	OFFICE SUPPLIES	1,001	1,000	1,000	1,063	1,000	1,000	0	
691	OTHER SUPPLIES	18,009	19,500	19,500	19,665	49,500	49,500	0	district-wide Board of Education events
890	DUES AND FEES	65,862	69,936	69,936	69,935	69,936	69,936	0	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
TOTAL		806,208	459,036	459,036	646,694	759,036	759,036	0	

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.5	1.5	1.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical	153.0	153.0	153.0	0.0	See below:
117	Other					
Total		154.5	154.5	154.5	0.0	

Program Description & Program Goals:

The district's **Facilities Management Company (ABM)**, currently supervises the operation and maintenance personnel of the district including: custodians, mechanics, truck drivers, and clerical staff. It is the responsibility of the Buildings and Grounds Department to prepare capital budgets, administer operating budgets, prepare bid documents, and supervise outside contractors. It is the function of this department to recommend to the Purchasing Department all items that need to be bid and purchased. This department supports the operation of 21 buildings.

To promote a positive school environment.

To maintain safe and orderly school buildings.

To keep school buildings clean and well maintained.

Budget Notes

The following staffing changes are anticipated:

Strawberry Hill	+1
Westover	-1

31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
114	CLERICAL/TECHNICAL	78,538	95,341	95,341	94,842	97,579	97,579	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,710,531	10,150,745	10,150,745	9,642,467	10,370,114	10,370,114	0	staffing shown on cover page; \$250k to café fund
120	TEMPORARY P/T SALARY	26,583	50,000	50,000	49,999	50,000	50,000	0	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,764,328	1,390,000	1,390,000	1,990,796	1,700,000	1,700,000	0	based on trend
201	CLOTHING/TOOL ALLOWANC	159,320	180,000	180,000	170,050	180,000	180,000	0	contractual benefits for district-wide trades workers
230	PENSION	136,107	110,400	110,400	131,082	135,000	135,000	0	defined contrib plan for new members
321	CONTRACTED SERVICES	1,621,984	1,833,395	1,833,395	1,950,824	1,821,347	1,821,347	0	payment to maintenance vendors, Mgt company
411	ELECTRICITY - NONHEAT	3,493,373	2,809,092	2,809,092	2,909,645	2,911,910	2,911,910	0	based on est from ABM, EID savings
413	WATER	314,678	329,736	329,736	336,628	338,360	338,360	0	based on est from ABM
420	REPAIR,MAINT & CLEANING	1,555,275	1,275,000	1,275,000	1,281,298	1,450,000	1,450,000	0	\$300k from SBU fund
440	RENTALS	14,046	10,000	10,000	6,028	60,000	60,000	0	for high school graduation
450	CONSTRUCTION SVCS	192,846	772,636	772,636	438,763	768,750	768,750	0	minor classroom alterations; EID principal & interes
452	GROUNDS MAINTENANCE	154,289	150,000	150,000	197,802	150,000	150,000	0	field upkeep based on trend
580	PROFESSIONAL DEVELOP.	3,245	5,000	5,000	5,000	4,000	4,000	0	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	10,000	10,000	10,000	0	
613	MAINTENANCE SUPPLIES	380,952	346,737	346,737	360,311	359,197	359,197	0	allocated to bldgs based on sq footage
621	GAS HEAT	1,340,143	1,217,188	1,217,188	1,216,468	1,397,037	1,397,037	0	based on est from city engineering
624	OIL HEAT	6,759	15,000	15,000	13,280	15,000	15,000	0	
626	GASOLINE	33,190	40,000	40,000	42,035	40,000	40,000	0	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	0	1,500	1,500	1,474	500	500	0	
739	EQUIPMENT NON-INSTRUCT	62,177	50,000	50,000	100,032	50,000	50,000	0	replacement of mowers; snow blowers
890	DUES AND FEES	2,451	3,500	3,500	3,500	3,500	3,500	0	
TOTAL		21,050,815	20,845,270	20,845,270	20,952,324	21,912,294	21,912,294	0	

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	3.0	0.0	4.0	4.0	Elementary & Secondary Contingencies
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					from Grants budget
114	Clerical/Technical	5.0	5.0	5.5	0.5	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		14.0	11.0	15.5	4.5	

Program Description & Program Goals:

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

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

Budget Notes

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	13,091	241,231	241,231	241,601	183,019	265,220	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	926,561	879,664	879,664	865,727	886,954	886,954	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	22,898	36,192	36,192	35,699	61,674	61,674	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	3,378	3,000	3,000	2,964	6,800	6,800	0	subs to support PD
114	CLERICAL/TECHNICAL	358,154	365,258	365,258	363,347	419,916	419,916	0	based on staffing shown on cover page
117	OTHER SALARY	199,694	204,262	204,262	204,261	208,192	208,192	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,156	3,500	3,500	3,500	3,500	3,500	0	
321	CONTRACTED SERVICES	29,468	56,000	50,000	69,928	76,000	76,000	0	district communication, outside services
322	INSTR PROG IMPROV SVS	29,204	88,625	119,813	101,374	138,750	138,750	0	consultants/trainers for dist wide PD
330	OTHER PROF AND TECH SVS	10,150	10,000	16,000	16,455	6,000	6,000	0	grant writing expenses
540	ADVERTISING	17,441	12,000	12,000	9,828	12,000	12,000	0	mostly newspaper advertising for Public Affairs
550	PRINTING EXPENSES	23,679	27,500	27,500	29,093	29,000	29,000	0	incl printing, HS Prog of Studies
560	TUITION	9,334	10,000	10,000	10,000	10,000	10,000	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	7,406	30,200	30,200	30,201	20,200	20,200	0	DW PD efforts, OOD training, NELMS conference
581	IN-DISTRICT TRAVEL	3,517	5,500	5,500	4,608	5,500	5,500	0	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	10,350	5,000	5,000	5,000	5,000	5,000	0	Curriculum & Instruction (C&I) Initiatives
643	COMPUTER & AV MATERIALS	41,600	353,200	353,200	365,167	580,932	580,932	0	Parent Link, Learning A-Z, Amplify, M Class, DIBE
690	OFFICE SUPPLIES	8,520	15,800	15,800	15,524	13,800	13,800	0	C&I Initiatives
691	OTHER SUPPLIES	19,608	20,300	20,300	20,261	20,300	20,300	0	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	3,566	4,500	4,500	4,500	4,500	4,500	0	equipment and technology for C&I Initiatives
890	DUES AND FEES	32,709	15,000	15,000	15,000	12,500	12,500	0	CREC virtual high school AITE
TOTAL		1,785,484	2,386,732	2,417,920	2,414,038	2,704,537	2,786,738	0	

Program: 33 General Business Services

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	2.0	2.0	2.0	0.0	
113	Administrator- Non-Certified	4.0	4.0	4.0	0.0	Includes CIO position
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		11.0	11.0	11.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
102	ADMIN. CERTIFIED	156,109	384,012	384,012	377,928	386,402	386,402	0	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	200,827	468,797	468,797	376,952	471,146	471,146	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	426,766	389,821	389,821	387,782	404,690	404,690	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	22,500	13,000	12,999	40,000	40,000	0	Lunch Program verification; budget support
321	CONTRACTED SERVICES	13,865	8,500	18,000	17,870	12,500	12,500	0	budget program software maintenance
330	OTHER PROF AND TECH SVS	14,400	0	0	0	0	0	0	central cost study report
420	REPAIR,MAINT & CLEANING	62,831	62,000	62,000	62,115	45,957	45,957	0	repair musical instruments
520	INSURANCE - RISK MGMT F	1,034,961	1,515,133	1,514,093	1,506,727	1,515,133	1,501,109	0	from OPM, property, casualty & genl liab ins
530	TELEPHONE	350,607	375,000	375,000	370,685	375,000	375,000	0	telephone and data services
531	POSTAGE	114,035	155,571	155,571	145,062	112,500	112,500	0	district-wide mailings
540	ADVERTISING	1,711	2,000	2,000	2,700	1,500	1,500	0	advertisement of bids; RFP's
550	PRINTING EXPENSES	543,641	579,000	579,000	600,761	568,525	568,525	0	district-wide copier cost
580	PROFESSIONAL DEVELOP.	752	1,000	1,000	1,000	1,000	1,000	0	
611	INSTRUCTIONAL SUPPLIES	200,683	65,000	65,000	64,776	150,000	150,000	0	district-wide supplies, copy paper
690	OFFICE SUPPLIES	34,946	18,500	18,500	18,177	18,500	18,500	0	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	92,738	7,000	7,000	6,992	6,500	6,500	0	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	156,075	35,000	35,000	34,940	125,000	125,000	0	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	8,418	15,500	15,500	4,000	15,500	15,500	0	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	100	750	1,790	1,736	1,350	1,350	0	
TOTAL		3,413,465	4,105,084	4,105,084	3,993,202	4,251,203	4,237,179	0	

Program: 35 Human Resources

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	0.6	0.6	0.6	0.0	
102	Administrators					
113	Administrator- Non-Certified	3.0	3.0	3.0	0.0	
114	Clerical/Technical	6.0	6.0	6.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		9.6	9.6	9.6	0.0	

Program Description & Program Goals:

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

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

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

To provide high quality medical benefits for employees.

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

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

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

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

Budget Notes

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	189,088	114,757	114,757	114,611	69,863	69,922	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	3,867	3,867	3,814	4,000	4,000	0	to assist with mentoring
105	CLASS COVERAGE SALARY	133,316	50,000	50,000	57,327	100,000	100,000	0	class coverage stipend
106	MATERNITY LEAVE SALARY	1,024,386	657,600	657,600	682,749	976,321	976,321	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	91,068	80,000	80,000	121,087	120,000	120,000	0	first and second year teacher training
109	SUBSTITUTES COVERAGE	2,337,424	2,250,000	2,250,000	2,222,964	2,490,000	2,625,000	0	incr to \$95 per day; 100% fill rate
110	RETIREMENT	962,597	974,000	974,000	973,478	974,000	974,000	0	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	749,101	1,045,400	1,045,400	915,074	935,484	935,484	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	274,321	307,344	307,344	259,312	320,511	320,511	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	337,444	378,624	378,624	376,643	400,375	400,375	0	based on staffing shown on cover page
119	SUPPLEMENTAL PARA	571,372	200,000	200,000	318,544	200,000	200,000	0	as required by student IEP's
120	TEMPORARY P/T SALARY	76,456	8,000	8,000	17,999	8,000	8,000	0	summer interns
122	CLERICAL O/T	103,399	85,000	85,000	84,887	100,000	100,000	0	to cover workload, vacancies
123	POLICE AND FIRE O/T	48,730	55,000	55,000	58,085	44,500	44,500	0	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	37,075,439	33,838,777	33,838,777	33,838,777	29,367,255	29,367,255	0	details in Section 10
207	SOCIAL SECURITY	3,678,165	3,661,000	3,661,000	3,664,583	3,771,000	3,771,000	0	based on wages, trend
208	UNEMPLOYMENT COMP	104,324	100,000	100,000	103,753	100,000	100,000	0	based on trend
215	TUITION REIMBURSEMENT	124,125	166,000	166,000	161,994	166,000	166,000	0	per teacher and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	0	per teachers contract
230	PENSION	2,849,638	2,866,000	2,866,000	2,869,260	3,353,000	3,501,000	0	assesment from actuaries
231	OPEB	3,597,736	4,474,000	4,474,000	4,474,000	4,474,000	4,474,000	0	100% of gross ARC payment; incl retirees
260	WORKERS COMPENSATION	1,800,610	1,892,227	1,892,227	1,892,227	1,892,227	1,711,581	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	354,508	350,000	342,500	340,020	375,000	375,000	0	incl student interns from universities, temps
324	LEGAL SERVICES	63,294	80,000	80,000	68,000	80,000	80,000	0	legal for contract negotiations
330	OTHER PROF AND TECH SVS	0	5,000	12,500	12,199	5,000	5,000	0	to assist with unemployment comp claims
540	ADVERTISING	5,634	5,000	5,000	4,357	5,000	5,000	0	advertising for BOE jobs
541	RECRUITMENT/RETENTION	14,857	22,000	22,000	20,320	25,000	25,000	0	recruiting at college fairs, etc
550	PRINTING EXPENSES	11,020	7,000	7,000	7,700	8,000	8,000	0	HR forms
580	PROFESSIONAL DEVELOP.	26,374	14,000	18,500	18,622	20,000	20,000	0	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	1,000	1,000	1,000	1,000	1,000	0	
643	COMPUTER & AV MATERIALS	23,008	6,000	6,000	6,294	81,000	81,000	0	ProTraxx software
690	OFFICE SUPPLIES	4,861	5,600	5,600	5,602	6,000	6,000	0	HR supplies

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
739	EQUIPMENT NON-INSTRUCT	3,378	8,000	8,000	3,933	8,000	8,000	0	equipment for HR Department
890	DUES AND FEES	0	2,000	2,000	2,000	2,000	2,000	0	
TOTAL		56,665,673	53,743,196	53,747,696	53,731,215	50,512,536	50,614,949	0	

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		6.7	6.7	6.7	0.0	

Program Description & Program Goals:

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

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

Budget Notes

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
102	ADMIN. CERTIFIED	123,390	126,424	126,424	124,421	128,867	128,867	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	606	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	368,839	380,402	380,402	378,412	404,239	404,239	0	based on staffing shown on cover page
115	PARAEDUCATOR	35,423	34,093	34,093	32,968	34,937	34,937	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,706	35,000	35,000	24,999	18,000	18,000	0	used for registration and extra services
322	INSTR PROG IMPROV SVS	54,625	25,000	25,000	21,763	35,000	35,000	0	test scoring
330	OTHER PROF AND TECH SVS	67,193	35,000	35,000	35,057	35,000	35,000	0	consultant assistance for selected projects
420	REPAIR,MAINT & CLEANING	1,990	2,000	2,000	2,004	2,000	2,000	0	
550	PRINTING EXPENSES	1,591	6,000	6,000	6,467	2,500	2,500	0	report cards, registration forms
580	PROFESSIONAL DEVELOP.	6,068	17,000	17,000	17,001	15,000	15,000	0	cover attendance at Power School Univ. & user con
611	INSTRUCTIONAL SUPPLIES	54,759	35,000	35,000	34,999	35,000	35,000	0	testing supplies and materials
642	LIBRARY BOOK/PERIODICAL	254	1,500	1,500	1,422	1,000	1,000	0	
643	COMPUTER & AV MATERIALS	284,720	280,000	280,000	299,453	270,000	270,000	0	incl Pearson Power School, Infosnap, etc
690	OFFICE SUPPLIES	3,171	7,500	7,500	7,509	5,000	5,000	0	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	1,000	10,000	10,000	4,017	7,500	7,500	0	equipment for research; new staff
	TOTAL	1,021,335	994,919	994,919	990,492	994,043	994,043	0	

Program: 37 School Management Services

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

Program Description & Program Goals:

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

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

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

Budget Notes

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

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,602,214	1,586,113	1,586,113	1,588,041	1,564,307	1,565,496	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,341,594	7,553,146	7,553,146	7,433,480	7,693,177	7,693,177	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,744	1,788	4,497	4,435	8,000	8,000	0	
114	CLERICAL/TECHNICAL	2,531,077	2,665,101	2,665,101	2,651,155	2,801,220	2,801,220	0	based on staffing shown on cover page
117	OTHER SALARY	1,505,487	1,587,945	1,587,945	1,587,940	1,600,673	1,663,376	0	based on staffing shown on cover page
122	CLERICAL O/T	180,386	206,000	206,000	205,726	185,400	185,400	0	security overtime
321	CONTRACTED SERVICES	51,440	58,080	58,080	57,658	59,000	59,000	0	site budget alloc; incl. dw safety; sara buttons
322	INSTR PROG IMPROV SVS	2,695	26,158	26,158	22,132	0	0	0	NEASC Assesment at WHS
330	OTHER PROF AND TECH SVS	11,700	0	2,000	2,432	0	0	0	
440	RENTALS	5,750	7,400	7,400	7,461	6,000	6,000	0	
531	POSTAGE	39,494	28,352	28,352	28,344	44,100	44,100	0	school mailings
550	PRINTING EXPENSES	9,814	3,000	3,000	3,319	3,000	3,000	0	
580	PROFESSIONAL DEVELOP.	32,274	14,000	20,000	19,781	34,000	34,000	0	site budget allocation
611	INSTRUCTIONAL SUPPLIES	114,817	80,810	84,490	84,486	90,048	90,048	0	site budget allocation
641	TEXTBOOKS/WORKBOOKS	0	7,700	11,700	12,203	7,700	7,700	0	site budget allocation
690	OFFICE SUPPLIES	53,606	68,068	71,268	71,317	68,408	68,408	0	site budget allocation
730	EQUIPMENT INSTRUCTION	26,972	9,256	14,406	14,406	14,031	14,031	0	site budget allocation
890	DUES AND FEES	23,627	29,330	28,330	29,430	27,430	27,430	0	association dues
TOTAL		13,539,691	13,932,247	13,957,986	13,823,746	14,206,494	14,270,386	0	

Program: 39 Transportation / 41 Non-Public Transportation

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and currently provides the school system with 144 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

The estimated number of buses daily for public transportation will be 150 for 2018-19.

Budget Notes

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	108,290	118,081	118,081	118,210	121,610	121,610	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	77,508	78,949	78,949	78,536	81,913	81,913	0	based on staffing shown on cover page
122	CLERICAL O/T	4,826	7,000	7,000	6,990	7,000	7,000	0	
321	CONTRACTED SERVICES	9,360	14,000	14,000	13,899	14,000	14,000	0	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	13,776	20,000	20,000	19,318	18,000	38,000	0	transportation program support
420	REPAIR,MAINT & CLEANING	8,412	19,000	19,000	19,035	15,000	15,000	0	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	12,669,475	13,638,670	13,638,670	13,588,054	14,406,961	14,526,961	0	incl contr increases of 7.5%; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	30,165	38,630	38,630	32,682	38,630	38,630	0	building field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	2,000	1,000	1,000	0	
629	BUS FUEL	687,726	747,200	747,200	746,692	659,000	659,000	0	335,000 gallons of bus fuel
690	OFFICE SUPPLIES	1,474	3,000	3,000	3,001	0	0	0	
739	EQUIPMENT NON-INSTRUCT	3,574	4,000	4,000	2,000	4,000	4,000	0	update transportation server
TOTAL		13,614,586	14,690,530	14,690,530	14,630,417	15,367,114	15,507,114	0	

41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
510	PUPIL TRANSPORTATION	2,968,630	3,198,067	3,198,067	3,191,330	3,615,886	3,615,886	0	7.5% increase; 2 additional buses
	TOTAL	2,968,630	3,198,067	3,198,067	3,191,330	3,615,886	3,615,886	0	

Program: 44 Charter Schools

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

Program Description & Program Goals:

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

Budget Notes

44 - CHARTER SCHOOLS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
321	CONTRACTED SERVICES	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	0	support to Domus for Trailbazers, Stam Academy
	TOTAL	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	0	

Program: 49 Student Health Services

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

Program Description & Program Goals:

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

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

Budget Notes

49 - STUDENT HEALTH SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
323	PUPIL SERVICES	179,172	179,172	179,172	179,128	179,172	179,172	0	Student Health Centers
	TOTAL	179,172	179,172	179,172	179,128	179,172	179,172	0	

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	7.0	7.0	7.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		7.0	7.0	7.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

64 - EARLY LEARNING - PRESCH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	700,803	702,819	702,819	703,674	675,520	676,033	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,973	4,500	4,500	4,500	4,500	4,500	0	supplies for Preschool Program
	TOTAL	705,776	707,319	707,319	708,174	680,020	680,533	0	
TOTAL		265,470,467	269,736,292	269,736,292	269,383,859	273,725,595	274,616,679	0	

**BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018
BUDGET SUMMARY**

EXPENDITURES BY OBJECT

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
100 Salaries and Wages	\$156,861,426	\$160,159,831	\$162,965,024	\$167,380,547	\$166,961,916	\$172,220,795	Includes regular and extra compensatory wages for all school employees
200 Employee Benefits	\$42,995,134	\$44,629,283	\$49,555,464	\$47,318,404	\$47,335,726	\$43,435,836	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300 Educational, Rehabilitative, and Legal Services	\$9,070,553	\$9,738,053	\$8,939,540	\$8,949,745	\$9,116,486	\$9,445,614	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400 Building Upkeep and Repairs	\$5,992,426	\$6,347,518	\$6,111,661	\$5,838,805	\$5,735,519	\$6,318,047	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500 Transportation, Out-of-District Tuition, and Other Services	\$28,035,811	\$28,356,290	\$31,675,422	\$33,803,665	\$33,688,166	\$35,463,276	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600 Supplies, Materials, and Heating Fuels	\$5,239,387	\$5,455,229	\$5,443,094	\$5,863,078	\$5,937,158	\$7,062,207	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700 Equipment	\$314,518	\$541,415	\$503,461	\$395,492	\$421,539	\$485,335	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$155,208	\$145,662	\$181,182	\$186,556	\$187,349	\$185,569	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET	\$248,664,463	\$255,373,281	\$265,374,848	\$269,736,292	\$269,383,859	\$274,616,679	

1.81% compared to 2017-18 Budget

**= as of December, 2017

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
100 Salaries and Wages							
101 Teacher Salary	\$108,325,164	\$111,637,613	\$114,300,235	\$116,263,990	\$116,405,504	\$118,619,551	This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends. For 2018-19, this account is expected to increase by 15 positions.
102 Administrative Certified	\$9,087,376	\$9,308,542	\$9,679,326	\$10,184,783	\$10,023,443	\$10,697,570	Central administration, school administration and instructional supervisors. For 2018-19 2 Athletic Directors have been added to the budget.
104 Teacher Extra Service	\$1,067,172	\$1,302,677	\$1,245,452	\$1,464,669	\$1,444,717	\$1,560,157	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	\$44,872	\$89,238	\$133,316	\$50,000	\$57,327	\$100,000	Contractual payments to teachers for covering additional classes
106 Maternity Leave	\$928,256	\$725,967	\$1,024,386	\$657,600	\$682,749	\$976,321	Payment of teachers while on maternity leave
108 Mentor Stipends	\$114,554	\$91,464	\$91,068	\$80,000	\$121,087	\$120,000	Mentor payments for beginning teacher mentors; reduction in state revenue
109 Substitutes	\$2,477,141	\$2,302,229	\$2,366,822	\$2,319,378	\$2,291,510	\$2,709,753	Includes daily subs, long-term subs, and subs for Professional Development. For 2018-19, the short-term sub rate will be increased to \$95 per day.
110 Retirement	\$1,755,552	\$932,550	\$962,597	\$974,000	\$973,478	\$974,000	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
111 Long-Term Sick Leave	\$1,121,866	\$1,223,070	\$749,101	\$1,045,400	\$915,074	\$935,484	Contractual payments to teachers on medical leave
SUBTOTAL - CERTIFIED	\$124,921,953	\$127,613,350	\$130,552,303	\$133,039,820	\$132,914,889	\$136,692,836	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
113 Administration - Non-Certified	\$715,393	\$780,721	\$583,438	\$894,222	\$754,474	\$913,267	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide accounting services.
114 Clerical/Technical	\$5,889,651	\$5,753,167	\$6,180,395	\$6,410,146	\$6,376,605	\$6,706,613	Secretaries in schools and central office and the wage allocation from the Information Technology Department. For 2018-19, this account will increase by .5 positions due to grant reductions.
115 Paraeducators	\$10,170,289	\$9,919,776	\$9,547,805	\$10,980,305	\$10,618,065	\$11,076,233	Includes Paraeducators for Regular Education, Special Education, media and clerical functions.
116 Custodial/Mechanical Salary	\$9,621,600	\$9,707,745	\$9,710,531	\$10,150,745	\$9,642,467	\$10,370,114	Custodial and trade workers for our 21 buildings; As permitted by contract, for 2018-19, \$250,000 will be charged to the school lunch fund for custodial services.
117 Other Salary	\$2,189,585	\$2,050,820	\$2,080,065	\$2,236,538	\$2,236,531	\$2,332,399	Includes Security Guards, non-union central office staff, and Assistant Social Worker. For 2018-19 an additional security position was added at Scofield.
119 Para Subs	\$500,084	\$616,420	\$571,372	\$200,000	\$318,544	\$200,000	Supplemental Paras required for the Special Education Program
120 Temporary Part-Time Salary	\$1,329,532	\$1,648,993	\$1,488,074	\$1,574,175	\$1,574,135	\$1,739,400	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative. For 2018-19 the rate of pay for Parent Facilitators was increased to \$19.65 per hour.
121 Custodial/Mechanical Overtime	\$1,255,781	\$1,580,458	\$1,819,511	\$1,446,000	\$2,071,001	\$1,756,000	Overtime for custodial union members
122 Clerical Overtime	\$158,502	\$354,456	\$301,181	\$323,096	\$322,665	\$323,933	Overtime for clerical and security employees
123 Police and Fire Overtime	\$109,056	\$133,925	\$130,349	\$125,500	\$132,540	\$110,000	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
SUBTOTAL - NON-CERTIFIED	\$31,939,473	\$32,546,481	\$32,412,721	\$34,340,727	\$34,047,027	\$35,527,959	
SUBTOTAL (100)	\$156,861,426	\$160,159,831	\$162,965,024	\$167,380,547	\$166,961,916	\$172,220,795	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
200 Employee Benefits							
201 Clothing/Tool Allowance	\$180,792	\$182,093	\$159,320	\$180,000	\$170,050	\$180,000	Contractual clothing and tool allowances for district custodians and trade workers
202 Health/Hospital Insurance	\$34,234,735	\$33,741,298	\$37,075,439	\$33,838,777	\$33,838,777	\$29,367,255	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage. This account is budgeted net of premium cost sharing and grant expenses. Additional information on health insurance is shown in section 10, page 1 of the white budget book.
207 Social Security	\$3,598,087	\$3,652,401	\$3,678,165	\$3,661,000	\$3,664,583	\$3,771,000	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208 Unemployment Insurance	\$66,355	\$99,258	\$104,324	\$100,000	\$103,753	\$100,000	Funding for former employees who are eligible for Unemployment Compensation
215 Tuition Reimbursement	\$190,000	\$134,158	\$124,125	\$166,000	\$161,994	\$166,000	Based on the contract partial reimbursement for teachers and administrators above the bachelor level furthering their education
216 Childcare Reimbursement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
230 Pension	\$2,407,491	\$2,667,907	\$2,985,745	\$2,976,400	\$3,000,342	\$3,636,000	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees
231 Other Post Employment Benefits	\$756,476	\$2,314,800	\$3,597,736	\$4,474,000	\$4,474,000	\$4,474,000	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost.
260 Worker's Compensation	\$1,531,198	\$1,807,368	\$1,800,610	\$1,892,227	\$1,892,227	\$1,711,581	Allocation for Worker's Compensation Insurance from the City Risk Management Office
SUBTOTAL (200)	\$42,995,134	\$44,629,283	\$49,555,464	\$47,318,404	\$47,335,726	\$43,435,836	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
300 Educational, Rehabilitative, and Legal Services							
321 Contracted Services	\$3,308,607	\$3,627,195	\$3,361,236	\$3,571,885	\$3,704,329	\$3,646,679	Contractors used in the instructional process; payment to Domus for Trailblazer's and Stamford Academy; payment for supervision of the maintenance program; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University
322 Instructional Program Improvement	\$274,261	\$281,770	\$598,180	\$439,895	\$373,889	\$440,013	Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative.
323 Pupil Services	\$4,286,904	\$4,377,801	\$3,766,076	\$4,077,165	\$4,076,251	\$4,226,372	Outside professional services used by the Sp. Ed. Department including payments to Constellation for Physical and Occupational Therapy. For 2018-19, we have assumed that \$426,000 will be charged to the Medicaid grant from this line.
324 Legal Services	\$929,414	\$1,188,655	\$782,276	\$600,000	\$524,135	\$600,000	Legal fees for general legal matters and Sp. Ed. includes Cross-Charge from the City for Corporation Counsel attorneys
330 Other Professional and Technical Svcs	\$271,367	\$262,632	\$431,772	\$260,800	\$437,882	\$532,550	Funding for professional services and consultants; includes 200k for Curriculum Audit and \$20k for Transportation Audit.
SUBTOTAL (300)	\$9,070,553	\$9,738,053	\$8,939,540	\$8,949,745	\$9,116,486	\$9,445,614	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
400 Building Upkeep and Repairs							
411 Electricity - Non-heat	\$3,442,575	\$3,613,206	\$3,493,373	\$2,809,092	\$2,909,645	\$2,911,910	Electricity at all BOE facilities; includes 4% anticipated rate increase
412 Gas - Non-heat	\$122,364	\$96,589	\$0	\$0	\$0	\$0	Gas used for non-heating purposes such as Food Services. For 2018-19 the cost will be absorbed by the food service fund.
413 Water	\$339,447	\$306,439	\$314,678	\$329,736	\$336,628	\$338,360	Water usage at all BOE facilities
420 Repair, Maintenance, and Cleaning	\$1,607,797	\$1,823,009	\$1,716,015	\$1,477,000	\$1,483,672	\$1,626,957	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2018-19 we will supplement this account with \$300,000 from the School Building Use Fund.
440 Rentals	\$220,340	\$283,937	\$240,461	\$300,341	\$369,009	\$522,070	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program
450 Construction Service	\$118,519	\$74,568	\$192,845	\$772,636	\$438,763	\$768,750	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding
452 Grounds Maintenance	\$141,384	\$149,770	\$154,289	\$150,000	\$197,802	\$150,000	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)	\$5,992,426	\$6,347,518	\$6,111,661	\$5,838,805	\$5,735,519	\$6,318,047	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
500 Transportation, Out-of-District Tuition, and Other Services							
510 Student Transportation Services	\$14,829,539	\$15,129,405	\$16,231,067	\$17,461,987	\$17,363,456	\$18,814,991	Transportation for students in our public and non-public schools from Home-to-School; Includes 7.5% rate increase plus 4 buses
511 Field Trips	\$91,462	\$107,988	\$110,664	\$129,530	\$111,510	\$143,030	Transportation for school related field trips
520 Insurance Allocation	\$1,192,573	\$1,104,600	\$1,034,961	\$1,514,093	\$1,506,727	\$1,501,109	Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance
530 Telephone	\$377,436	\$361,378	\$354,423	\$377,700	\$373,355	\$375,000	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531 Postage	\$93,158	\$189,377	\$153,529	\$183,923	\$173,406	\$156,600	Postage for schools and Central Office mailings
540 Advertising	\$11,672	\$31,865	\$25,900	\$19,500	\$17,321	\$19,000	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	\$20,714	\$52,536	\$14,857	\$22,000	\$20,320	\$25,000	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district
550 Printing	\$658,817	\$619,124	\$597,982	\$650,095	\$678,526	\$618,725	Cost for district-wide copiers and print shop equipment plus outside printing
560 Tuitions	\$10,206,091	\$10,112,423	\$12,239,576	\$12,357,199	\$12,357,197	\$12,730,000	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system. For 2018-19, we have assumed a \$4.2m reimbursement from the State Agency Placement/Excess Cost Grant. The account is budgeted net of revenue/refunds
580 Professional Development	\$148,381	\$149,939	\$192,836	\$294,135	\$294,044	\$294,320	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581 In-District Travel	\$15,579	\$12,989	\$11,231	\$14,500	\$13,308	\$15,500	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590 Other Purchased Services	\$390,389	\$484,666	\$708,396	\$779,003	\$778,996	\$770,001	District-wide internet services and a \$250,000 payment to the buildings from the school lunch fund per the MOU with the PTO
SUBTOTAL (500)	\$28,035,811	\$28,356,290	\$31,675,422	\$33,803,665	\$33,688,166	\$35,463,276	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
600 Supplies, Materials, and Heating Fuels							
611 Instructional Supplies	\$1,491,862	\$1,538,419	\$1,820,427	\$1,837,314	\$1,840,048	\$2,337,689	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2018-19, the site budget allocations will be increased by approximately 5%. Approximately \$308,000 is for Central Curriculum department upgrades.
613 Maintenance Supplies	\$300,476	\$339,076	\$380,952	\$346,737	\$360,311	\$359,197	Maintenance related supplies used by the district trade workers and custodians
621 Gas Heat	\$1,365,087	\$1,112,913	\$1,340,143	\$1,217,188	\$1,216,468	\$1,397,037	Gas heat in BOE facilities; estimated increase of 6%
624 Oil Heat	\$10,244	\$4,663	\$6,759	\$15,000	\$13,280	\$15,000	Oil heat in BOE facilities
626 Gasoline	\$56,648	\$37,037	\$33,190	\$41,000	\$43,116	\$41,000	Includes cost of gasoline for maintenance vehicles and district service vehicles
629 Bus Fuel	\$1,026,164	\$935,745	\$687,726	\$747,200	\$746,692	\$659,000	Bus fuel for all of the district's buses: 335,000 gallons
641 Texts/Workbooks	\$241,566	\$646,481	\$199,770	\$476,855	\$491,563	\$746,688	Replacement of classroom text and curriculum pilots; For 2018-19 increases of \$219,000 was budgeted by the Curriculum department to upgrade texts and provide culturally relevant materials.
642 Library Books/Periodicals	\$50,339	\$37,793	\$35,963	\$54,775	\$52,456	\$50,251	Purchase of PreKindergarten-Grade 12 library books
643 Films and AV Materials	\$536,939	\$638,147	\$690,381	\$943,281	\$989,887	\$1,254,337	Purchase of media technology and software; For 2018-19, \$303,000 in software was added to the Curriculum & Instruction budget.
690 Office Supplies	\$114,685	\$120,913	\$117,428	\$136,928	\$136,419	\$125,708	Supplies for building and central administration
691 Other Supplies	\$45,377	\$44,042	\$130,355	\$46,800	\$46,918	\$76,300	Miscellaneous supplies used by the district
SUBTOTAL (600)	\$5,239,387	\$5,455,229	\$5,443,094	\$5,863,078	\$5,937,158	\$7,062,207	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
700 Equipment							
730 Instructional Equipment	\$250,288	\$428,883	\$403,429	\$287,192	\$287,132	\$378,535	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
739 Non-Instructional Equipment	\$64,230	\$112,532	\$100,032	\$108,300	\$134,407	\$106,800	Non-Instructional equipment at all schools and central office locations including office furniture
SUBTOTAL (700)	\$314,518	\$541,415	\$503,461	\$395,492	\$421,539	\$485,335	
800 Dues and Fees							
890 Dues and Fees	\$155,208	\$145,662	\$181,182	\$186,556	\$187,349	\$185,569	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CAFE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA.
SUBTOTAL (800)	\$155,208	\$145,662	\$181,182	\$186,556	\$187,349	\$185,569	
TOTAL OPERATING BUDGET	\$248,664,463	\$255,373,281	\$265,374,848	\$269,736,292	\$269,383,859	\$274,616,679	
						1.81%	compared to 2017-18 Budget