



Stamford Public Schools

EXCELLENCE IS THE POINT

Mission Statement:

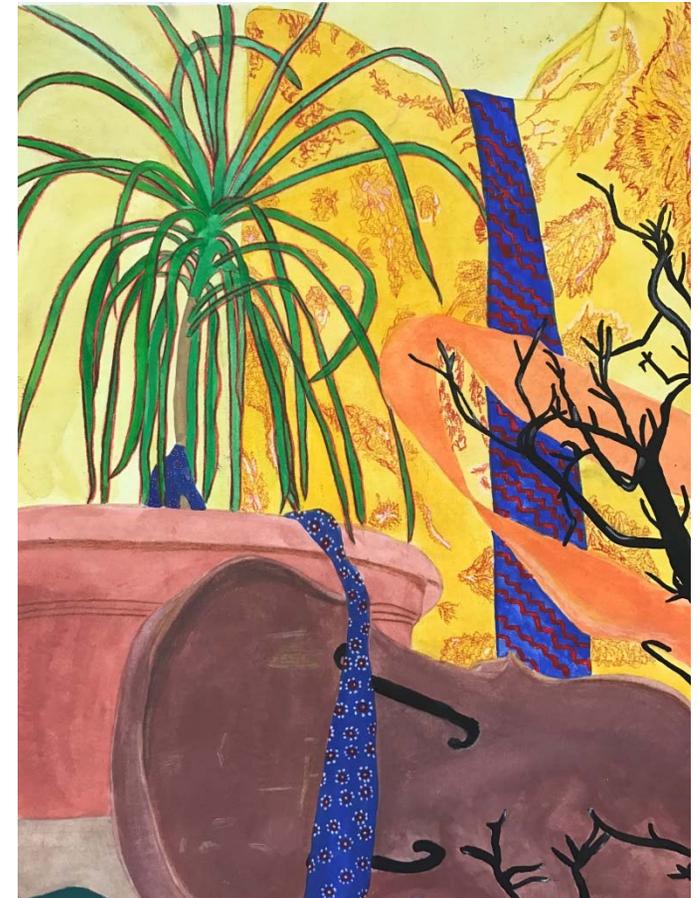
The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

EARL KIM

Superintendent of Schools



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



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

Board of Education Members:

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

Superintendent's 2018-19 Budget Recommendation

January 12, 2018



P.O. Box 9310, Stamford, CT 06904
Offices at 888 Washington Blvd. Phone (203) 977-4105
www.stamfordpublicschools.org

Earl Kim, Superintendent of Schools

January 12, 2018

Mr. David Mannis, President
Stamford Board of Education

Re: Superintendent's 2018-19 Budget Recommendation

Dear Mr. Mannis:

Attached for your consideration is the proposed 2018-19 Operating Budget in the amount of \$273,725,595 (1.48%) and Grants Budget in the amount of \$29,053,744.

Considerable effort was expended to develop a fiscally prudent budget that preserves programs, builds on strategic plan momentum and allows us to pursue our district goals and priorities. The savings in the Health Insurance account due to movement to the State Partnership plan has reduced our budget request by over \$4.4 million. Other areas contained increases to keep pace with cost trends and address mandates for transportation, special education and English Learner populations.

The budget is driven by the Board of Education and District Goals and incorporates suggestions from the Board of Education, teachers, and administrators. Currently the Citizens Budget Advisory Committee (CBAC) is working to come up with additional budget ideas which may assist the Board of Education during its budget review process.

In consideration of the current fiscal climate we believe this is a responsible budget and also allows for program upgrades.

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

Sincerely,

Earl Kim
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Sincerely,

Earl Kim
Superintendent of Schools

Alexis Marchetti
Westhill High School, Grade 12



District Objectives and System Data

Angie Florian Andre
Hart Magnet School, Grade 2



Mia Loffredo
Stark School, Grade 2



Sophia Voyko
Strawberry Hill, Kindergarten





Citizens' Budget Advisory Committee

2018-19 Budget Background Primer



Leanna Guiffra Harris
Stillmeadow School, Grade 2



Savannah Haims
AITE, grade 11

EARL KIM

Superintendent of Schools

Prepared by: Hugh F. Murphy | Vivens Joachim

January 9, 2018

Agenda for January 9, 2018

5:30-5:35 – Refreshments

5:35-5:45 – Welcome and CBAC Orientation

5:45-6:00 – Discuss CBAC Charter

6:00-6:30 – BOE Budget Primer for 2018-19 Budget

6:35-7:05 – CBAC Break Out Sessions- Location TBD

- Itemize top 3 budget priorities for each CBAC member
- Review with other members at your table; combine like items
- List ranking the budget priorities from highest to lowest

7:05-7:15 – Report Out

7:15- 7:20 – Next Steps and Plus Delta



Goals & Priorities

MISSION OF Stamford Public Schools:

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

VISION OF Stamford Public Schools:

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

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

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

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

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

A budget should be a school district's educational plan for the coming year expressed in dollars.
It is an “estimate of expenses.”



Esther Cherubin
Springdale School, Grade 1



Monica Rydzewski
Westhill High School, Grade 10



Stamford Public Schools

EXCELLENCE IS THE POINT.

November/December

- Meetings with City and BOE Administration, Board of Education, and other constituents to determine budget process and priorities.
- Meetings with budget managers to review budget recommendations
- Preparation of budget estimates, documents and materials

January

- January 9* - Citizens Budget Advisory Committee (CBAC) attends committee meeting to hear background information on budget and discuss budget goals, priorities
- January 12 – distribution of Superintendent’s Budget Recommendation
- January 16* – BOE reviews Superintendent’s proposed budget
- January 24* –BOE reviews Superintendent’s proposed budget (tentative)
- January 30* – BOE reviews Superintendent’s proposed budget (tentative)

February

- February 6* – Superintendent’s budget presented to the public community
- February 13 – BOE votes on the budget; It now becomes the BOE budget
- February 24 -Budget sent to the Mayor before March 1st

March/April

- TBD* - Budget presented to the to Board of Finance
- TBD - BOF approves or reduces the BOE budget
- TBD* - Proposed budget presented to the Board of Reps

May

- TBD - BOR approves or reduces the BOE budget
- TBD - BOE reallocates final budget amount

Budget Timeline (subject to change)

Budget Achievements

- Increasing AP/Honors participation and achievement rates across all sub-groups
- Negotiating sustainable collective bargaining agreements including reductions in health insurance costs
- Reducing energy use and costs
- Maintaining manageable class sizes
- Addressing needs of special populations
- Opening new elementary school at or below budget
- Managing budget growth
- Obtaining increases in revenue from Medicaid Reimbursement, Lunch Fund



Smarter Balanced Growth in English Language Arts and Math

Spring 2016 to Spring 2017 Growth Rate

| | Growth Rate Percent | | Growth Rate Percent | |
|---------------|-----------------------|-------------|---------------------|-------------|
| | English Language Arts | | Math | |
| Grade | Stamford | State | Stamford | State |
| 4 | 36.0 | 38.4 | 48.0 | 40.0 |
| 5 | 39.3 | 36.2 | 52.4 | 41.6 |
| 6 | 31.5 | 35.5 | 41.2 | 43.4 |
| 7 | 36.0 | 36.4 | 41.6 | 41.4 |
| 8 | 40.4 | 33.3 | 37.2 | 40.9 |
| All | 36.7 | 35.9 | 44.5 | 41.5 |
| Grades | | | | |

*Cells highlighted in green show progress from Spring 2016 to Spring 2017.



Four Year Graduation Rates 2011-12 to 2015-16 Stamford and State

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|----------|---------|---------|---------|---------|---------|
| Stamford | 85.2 ↑ | 88.9 ↑ | 88.9 ↑ | 87.4 ↑ | 88.5 ↑ |
| State | 84.8 | 85.5 | 87 | 87.2 | 87.4 |

* Stamford four year graduation rates exceed state rates.

Budget Challenges

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

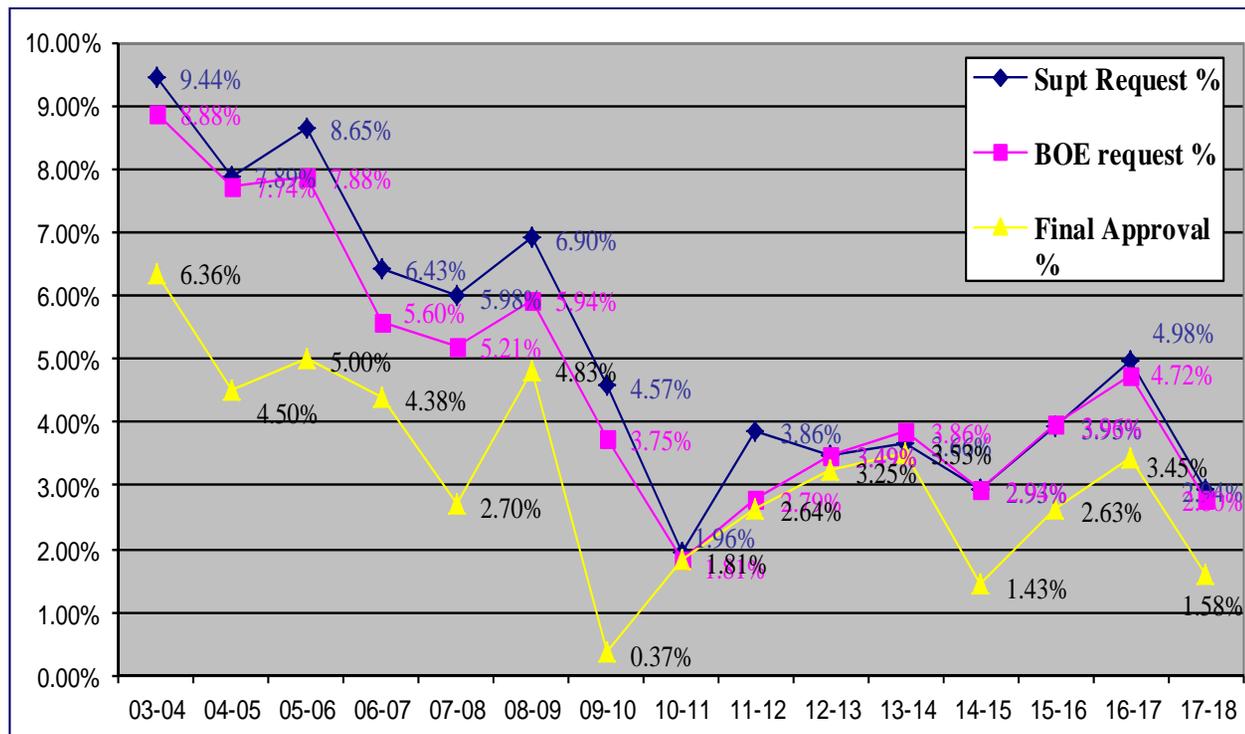


Budget Drivers

- Enrollment
- Class Size
- Contracts
- Special Education
- English Learners
- Reduction in Grants

Managing Budget Growth

Adjusting to new “Fiscal Normal”



2018-19 Budget will be constructed to maintain fiscal responsibility

Average of 2.5% over the last 10 years.

CBAC information for 2018-19 Budget



Stamford Public Schools

EXCELLENCE IS THE POINT.

2016-17 District Per-Pupil Spending is Near the Middle of Fairfield County Towns; Top of the DRG

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

| FAIRFIELD COUNTY > 5,000 PUPILS | | |
|------------------------------------|---------------|-----------------|
| | Pupils | NCEP 2016-17 |
| Greenwich | 8,824 | 21,200 |
| Westport | 5,629 | 20,387 |
| Stamford | 15,768 | 18,591 |
| Fairfield | 10,035 | 17,002 |
| Norwalk | 11,699 | 16,981 |
| Stratford | 7,147 | 16,016 |
| Trumbull | 6,550 | 15,980 |
| Bridgeport | 21,087 | 14,186 |
| Shelton | 5,061 | 13,859 |
| Danbury | 11,118 | 12,742 |

| DRG H | | |
|-----------------|---------------|-----------------|
| | Pupils | NCEP 2016-17 |
| Stamford | 15,768 | 18,591 |
| Norwalk | 11,699 | 16,981 |
| Norwich | 5,308 | 16,557 |
| Derby | 1,536 | 16,260 |
| E. Hartford | 7,967 | 14,278 |
| Ansonia | 2,563 | 14,237 |
| Meriden | 8,800 | 13,968 |
| West Haven | 6,971 | 13,906 |
| Danbury | 11,118 | 12,742 |



EXCELLENCE IS THE POINT

5 & 10 Year Budget Growth Rate

| | 2007-08 Act-\$000 | 2012-13 Act-\$000 | 2016-17 Act-\$000 | 2017-18 Bud-\$000 | 5 year avg Growth % | 10 year avg Growth % |
|--|----------------------|----------------------|----------------------|----------------------|------------------------|-------------------------|
| 100 Salaries and Wages | \$135,250 | \$146,955 | \$162,965 | \$167,381 | 2.8% | 2.4% |
| 200 Employee Benefits | \$32,491 | \$42,835 | \$49,555 | \$47,318 | 2.1% | 4.6% |
| 300 Educational, Rehabilitative, and Legal Services | \$5,784 | \$7,661 | \$8,940 | \$8,950 | 3.4% | 5.5% |
| 400 Building Upkeep and Repairs | \$7,102 | \$7,428 | \$6,112 | \$5,839 | -4.3% | -1.8% |
| 500 Transportation, Out-of- District Tuition, and Other Services | \$20,819 | \$24,016 | \$31,675 | \$33,804 | 8.2% | 6.2% |
| 600 Supplies, Materials, and Heating Fuels | \$6,521 | \$5,721 | \$5,443 | \$5,863 | 0.5% | -1.0% |
| 700 Equipment | \$382 | \$1,934 | \$503 | \$395 | -15.9% | 0.4% |
| 800 Dues and Fees | \$80 | \$141 | \$181 | \$187 | 6.5% | 13.4% |
| TOTAL OPERATING BUDGET | \$208,430 | \$236,691 | \$265,375 | \$269,736 | 2.8% | 2.9% |

Slower than overall budget

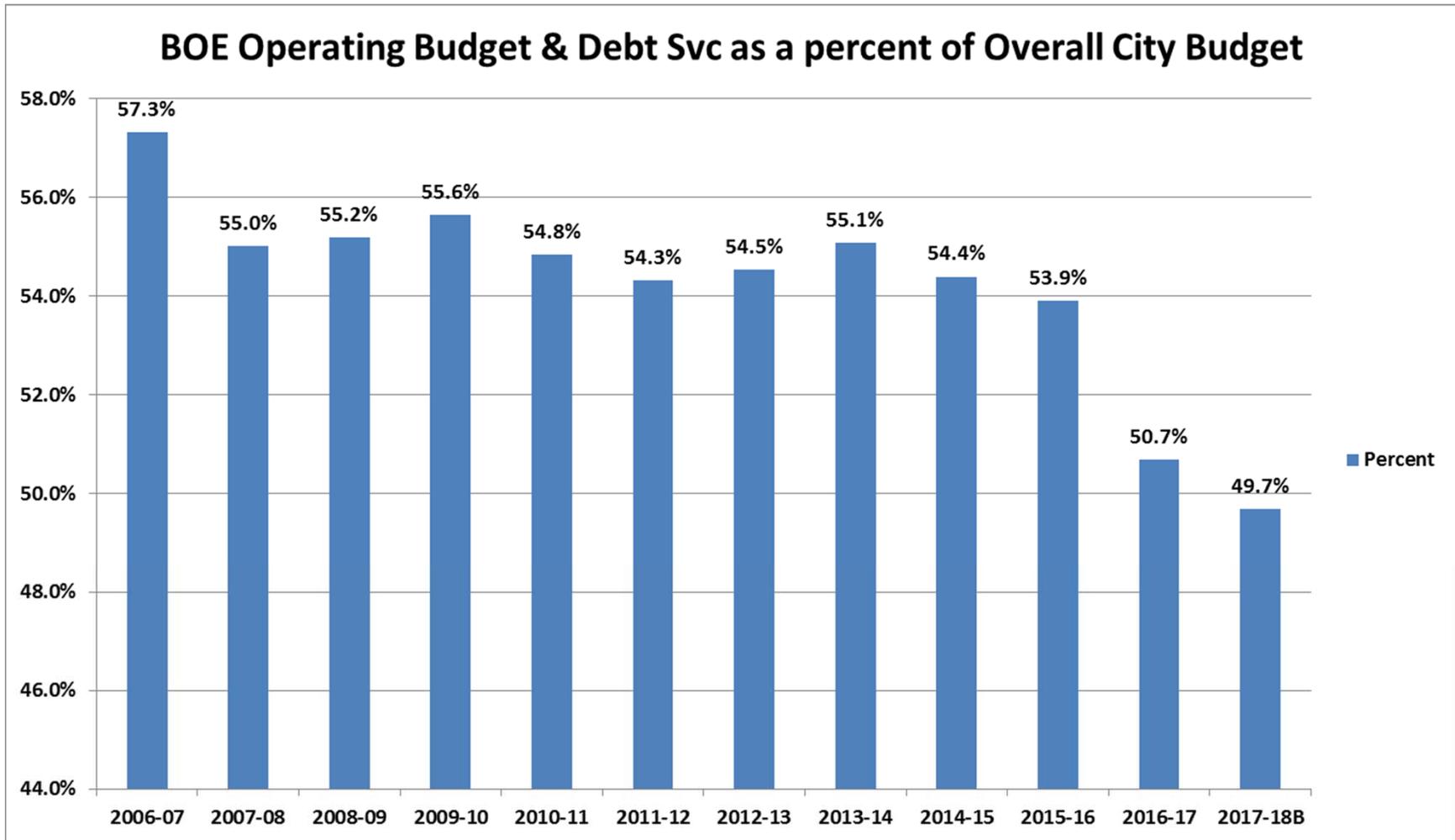
Faster than overall budget

CBAC information for 2018-19 Budget



Board of Education Percent of the City Budget

The city budget has been increasing at a faster rate than the Board of Education budget. From the most recent information, the BOE budget (operating plus debt service on school construction) as a percent of the total city budget is:



CBAC information for 2018-19 Budget



Citizens' Budget Advisory Committee (CBAC)
Recommendations
November 24 and December 11, 2015
Savings

| | |
|--|--|
| <p>Class Size</p> <ul style="list-style-type: none"> • None <p>Non Classroom Teachers</p> <ul style="list-style-type: none"> • Reduce custodians in schools • Follow Varsity sports to substitute for PE <p>Special Education/Pupil Services</p> <ul style="list-style-type: none"> • Review PT/OT use of consultants vs staff positions • Create partnerships with hospitals/teaching universities <p>Utilities</p> <ul style="list-style-type: none"> • Promote capital upgrades • Conduct energy audits • Upgrade lighting • Apply for energy savings grants • Return AFB savings to the district | <p>Utilities</p> <ul style="list-style-type: none"> • Review line 411 for greater control of small projects • Reduce water use (line 413) • Lock in gas/heat at lower rate • Initiate capital upgrades to receive additional funds for water and heat <p>Central Services</p> <ul style="list-style-type: none"> • Reduce tuition to the Performing Arts Academy (\$15,000) • Consider in-house lawyer to reduce \$283,000 • Reduce mailings • Reduce periodicals – substitute online access • Engage substitutes for full days, not half days • Secure contracted services at lower rates • Encourage use of Employee Assistance Program |
|--|--|

Green – In Place

Pink – Work in Progress

Blue – To be Considered



Stamford Public Schools

EXCELLENCE IS THE POINT.

Citizens' Budget Advisory Committee (CBAC) Recommendations December 7, 2017

Savings

| | |
|--|---|
| <p>Class Size</p> <ul style="list-style-type: none"> • Explore Impact individualized learning on class size <p>Utilities</p> <ul style="list-style-type: none"> • Expand Project for LED lighting across the district <p>Special Education/Pupil Services</p> <ul style="list-style-type: none"> • Additional EL training for Pre-K Teachers • Cut off date for entry to K (SDE considering) • Provide additional PD for SPED teachers in specialized areas to reduce out placement • SPED PD for general teachers • Sharing costs and programs with other local districts | <p>Central Services</p> <ul style="list-style-type: none"> • None <p>Health Insurance</p> <ul style="list-style-type: none"> • Plan with Health Department to increase number of eligible families accessing HUSKY insurance or encourage families to purchase school accident insurance (\$18 per year per child) • Dependent audit every three years • Buyout for people who opt out of insurance • Learn from local business in the area about health claim processes (HSA plan) <p>Non Classroom Teachers</p> <ul style="list-style-type: none"> • Algorithm for number of custodians assigned to each school • Equity for guidance counselors and social workers |
|--|---|

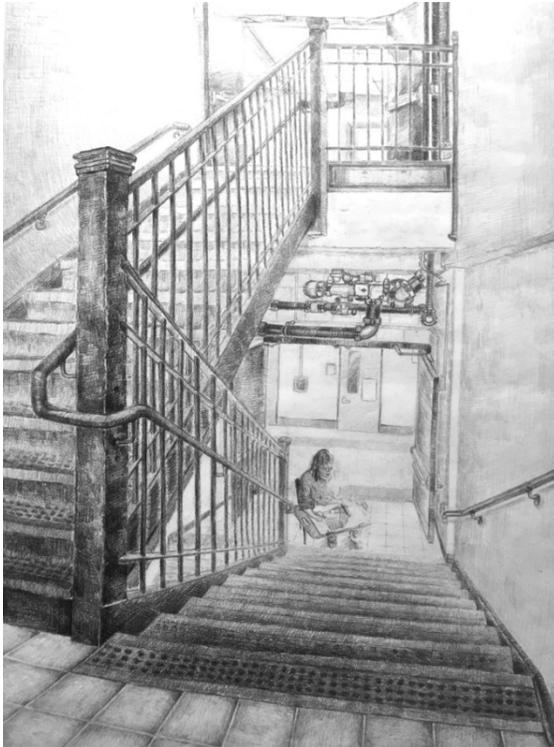
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CBAC

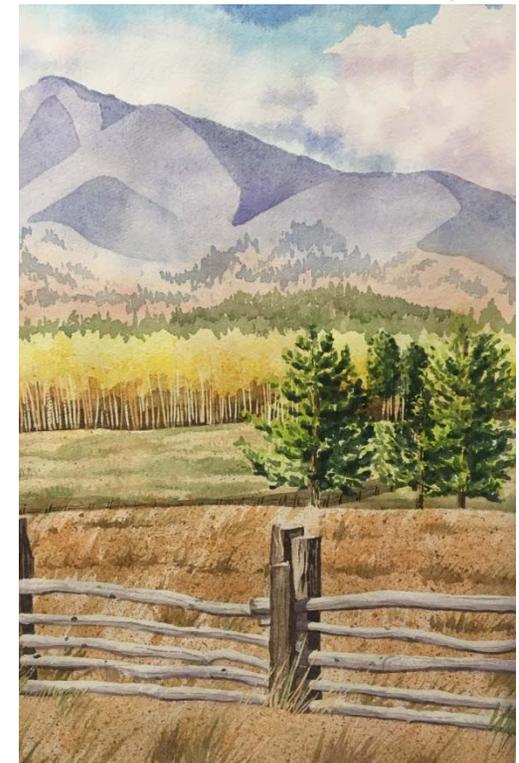
APPENDIX



Cindy Luo
Stamford High School, Grade 12

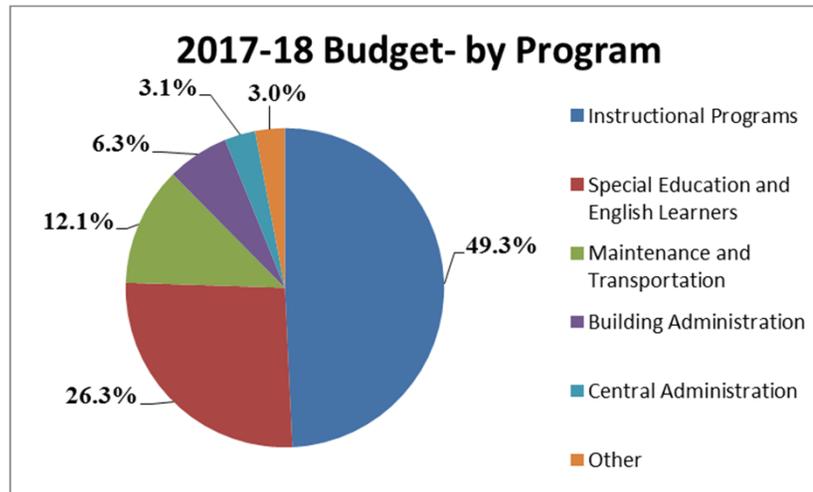


Lolita Vega Palencia
Stillmeadow School, Grade 3

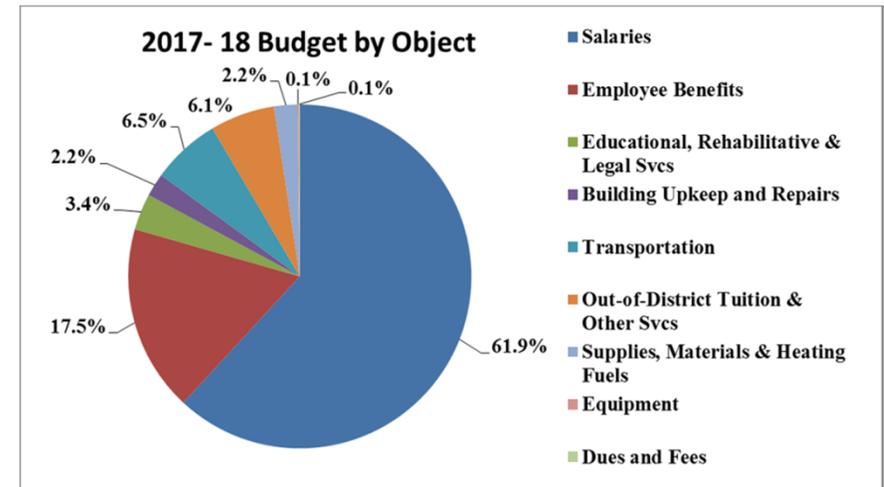


Anonymous

Where Does the Money Go? By Program and Object?

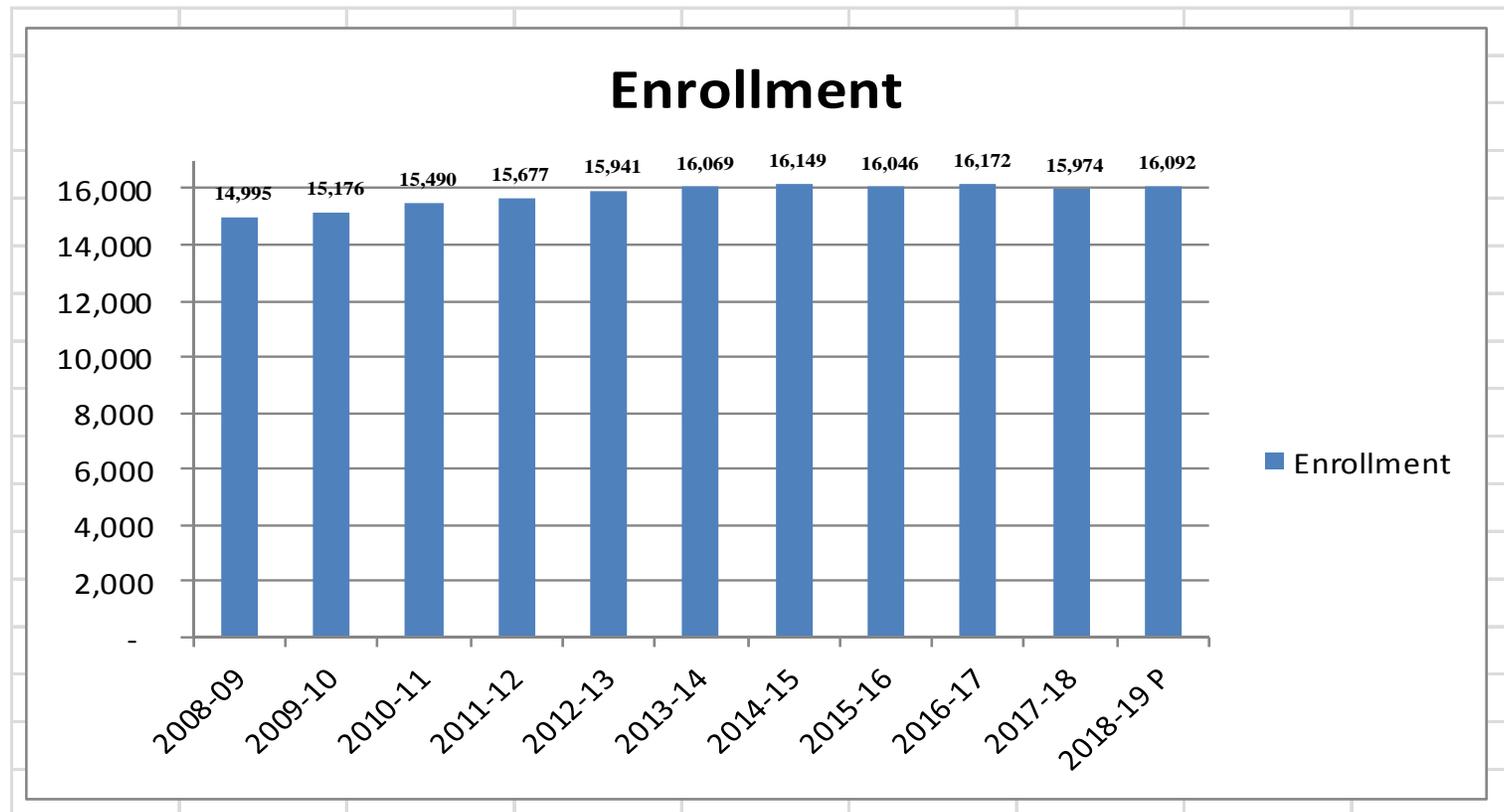


More than 75% goes to instruction



Almost 80% of district funding covers salary and benefit cost

Budget Driver: Enrollment



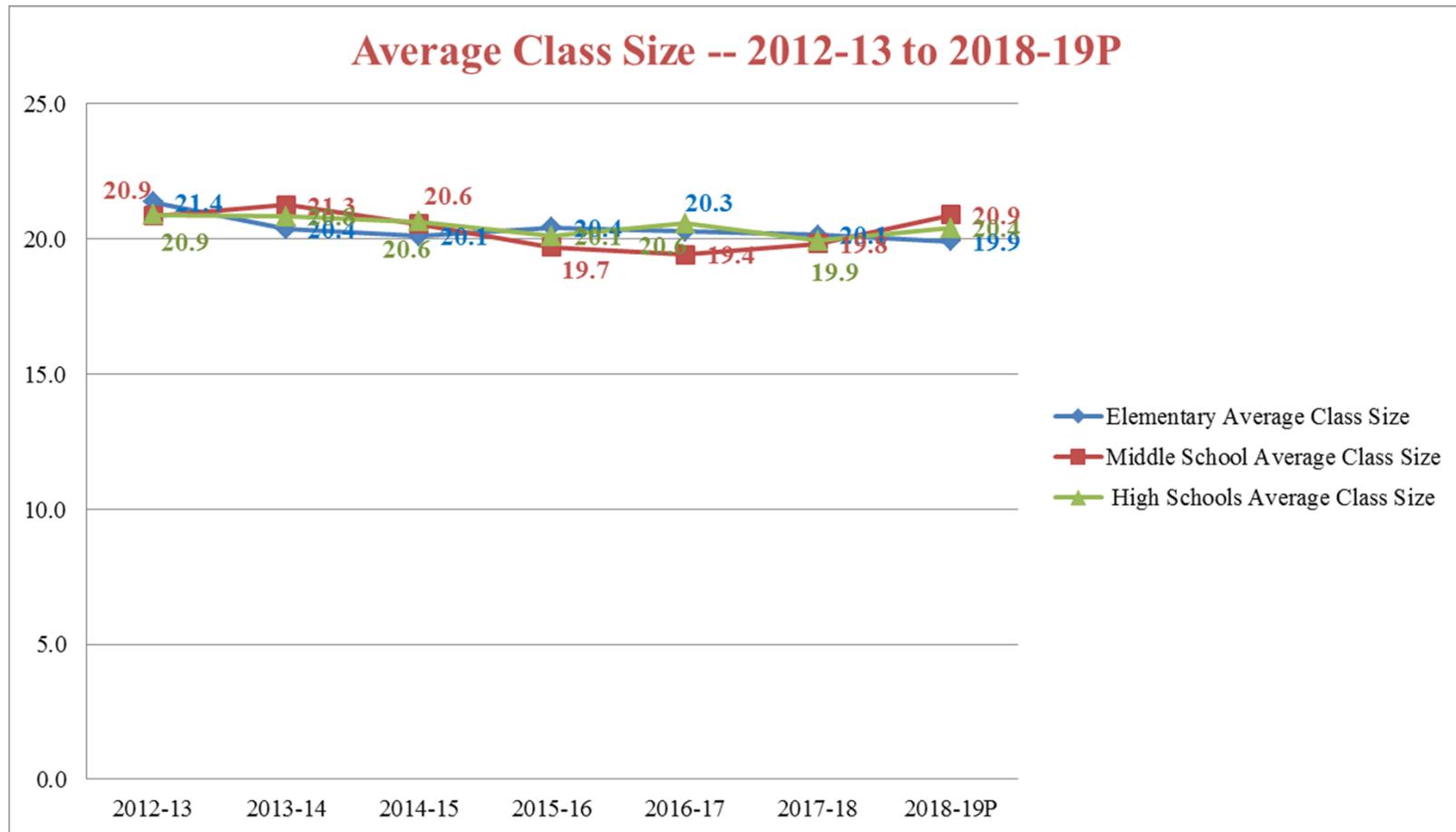
Enrollment is projected to increase by 118 students; .7%



Revenue Shifting to State Sources but May Not be Sustainable

| Sources of BOE Revenues | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| City of Stamford | \$228,405,167 | \$236,706,948 | \$240,252,997 | \$246,608,527 | \$257,138,570 | \$261,325,563 |
| | 87.2% | 87.3% | 87.7% | 85.9% | 87.1% | 86.6% |
| State Entitlements- ECS, Other Rev | \$8,257,991 | \$8,264,011 | \$8,219,219 | \$8,334,795 | \$8,240,529 | \$8,240,529 |
| | 3.2% | 3.0% | 3.0% | 2.9% | 2.8% | 2.7% |
| Federal Grants- Title I, II, III, IV, Perkins, Medicaid | \$7,688,887 | \$8,599,223 | \$8,412,449 | \$10,741,575 | \$11,129,862 | \$10,870,628 |
| | 2.9% | 3.2% | 3.1% | 3.7% | 3.8% | 3.6% |
| State Grants- Excess Cost, Alliance, Magnet, Priority | \$13,689,135 | \$17,279,367 | \$16,727,573 | \$20,861,814 | \$18,247,952 | \$20,908,217 |
| | 5.2% | 6.4% | 6.1% | 7.3% | 6.2% | 6.9% |
| Private Grants- GE Developing Futures, etc | \$3,750,000 | \$183,628 | \$157,325 | \$262,972 | \$261,697 | \$273,743 |
| | 1.4% | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% |
| Other Income- Tuition for OOD students | \$54,000 | \$102,000 | \$102,000 | \$170,100 | \$164,200 | \$170,200 |
| | 0.0% | 0.0% | 0.0% | 0.1% | 0.1% | 0.1% |
| Total Operating/Grant Budget | \$261,845,180 | \$271,135,177 | \$273,871,563 | \$286,979,783 | \$295,182,810 | \$301,788,880 |

Budget Driver: Class Size



Class size reducing in Elementary Schools; increasing in Middle Schools

CBAC information for 2018-19 Budget

Average Class Size in the Stamford Public Schools

**The average elementary class size students per teacher
October 2017 = 20.1 per teacher**

**Average secondary class size students per teacher
October 2017 – 19.8 per Middle School teacher
19.9 per High School teacher**

- **Target class sizes are:**

| | |
|---|--------------|
| less than 16 students in a class | = 10% |
| 16-20 students in a class | = 30% |
| 21-25 students in a class | = 40% |
| 26-30 students in a class | = 20% |

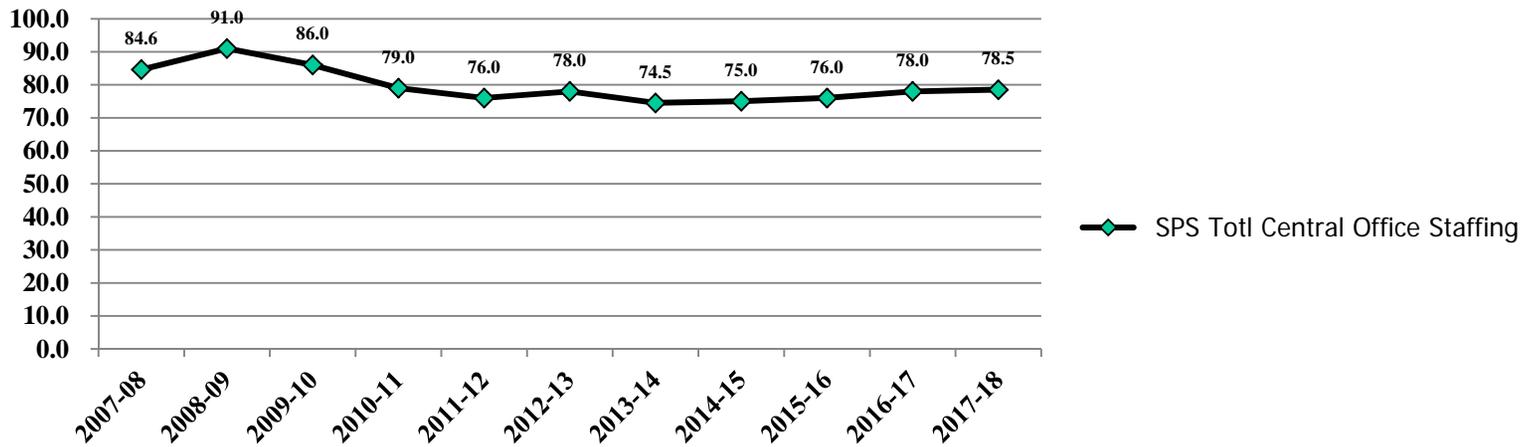


Stamford Public Schools

EXCELLENCE IS THE POINT.

Over the Last Ten Years Enrollment has Increased by 7% While Central Staffing has Decreased by 7% Reducing our Capacity in Some Areas

SPS Totl Central Office Staffing

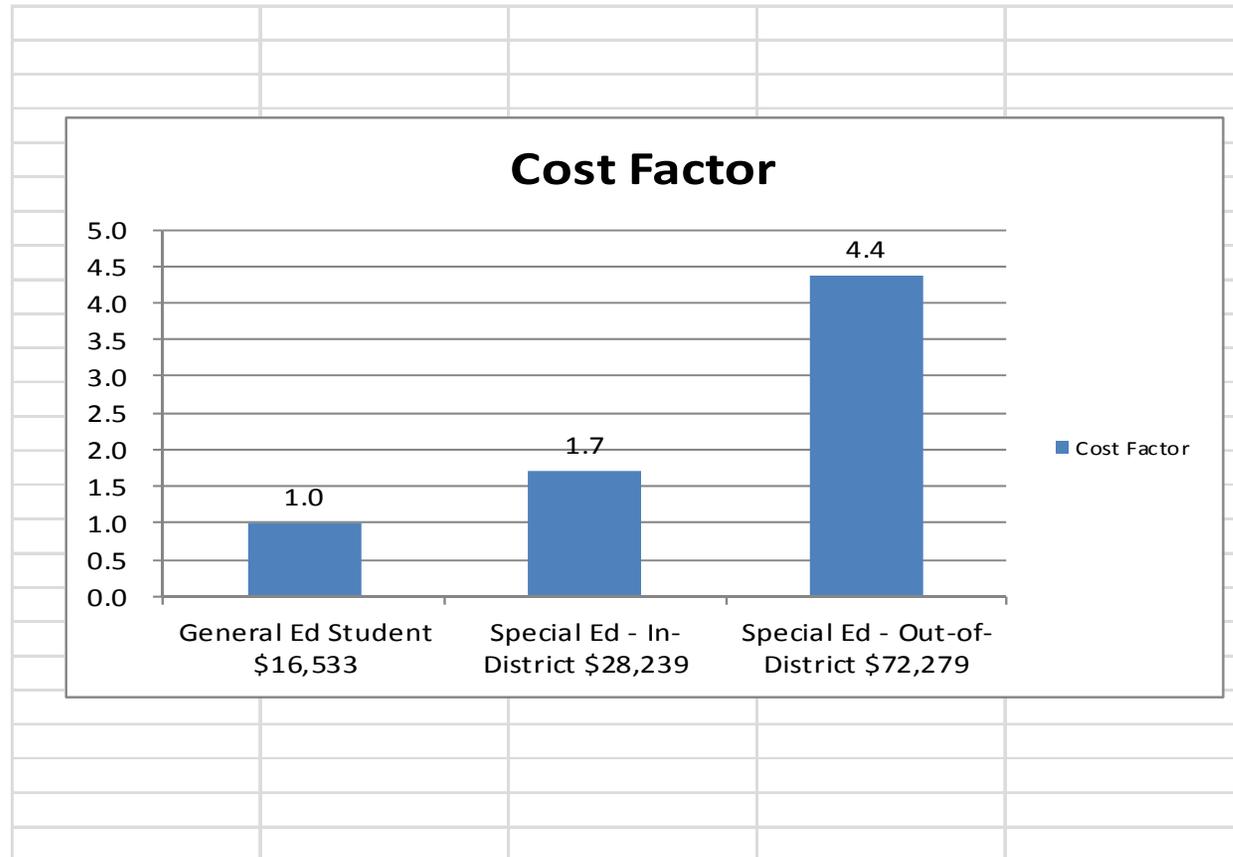


| | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | % Change |
|-----|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 101 | Teachers on Special Assignment TOSA | 14.0 | 20.0 | 18.0 | 12.0 | 9.0 | 10.0 | 10.0 | 12.0 | 12.0 | 12.0 | 13.0 | -7.1% |
| 102 | Administrators | 23.0 | 23.0 | 21.0 | 20.0 | 20.0 | 22.0 | 18.0 | 16.0 | 16.0 | 18.0 | 18.0 | -21.7% |
| 113 | Admin - Non-Cert MAA | 5.0 | 6.0 | 10.0 | 9.0 | 9.0 | 8.0 | 8.5 | 9.0 | 9.0 | 9.0 | 9.0 | 80.0% |
| 114 | Clerical | 36.6 | 36.0 | 31.0 | 32.0 | 31.0 | 31.0 | 31.0 | 32.0 | 33.0 | 34.0 | 32.5 | -11.2% |
| 115 | Para Educator | 2.0 | 2.0 | 2.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 50.0% |
| 117 | Other | 4.0 | 4.0 | 4.0 | 5.0 | 5.0 | 5.0 | 5.0 | 4.0 | 4.0 | 3.0 | 3.0 | -25.0% |
| | SPS Totl Central Office Staffing | 84.6 | 91.0 | 86.0 | 79.0 | 76.0 | 78.0 | 74.5 | 75.0 | 76.0 | 78.0 | 78.5 | -7.2% |

Budget Driver: Contracts

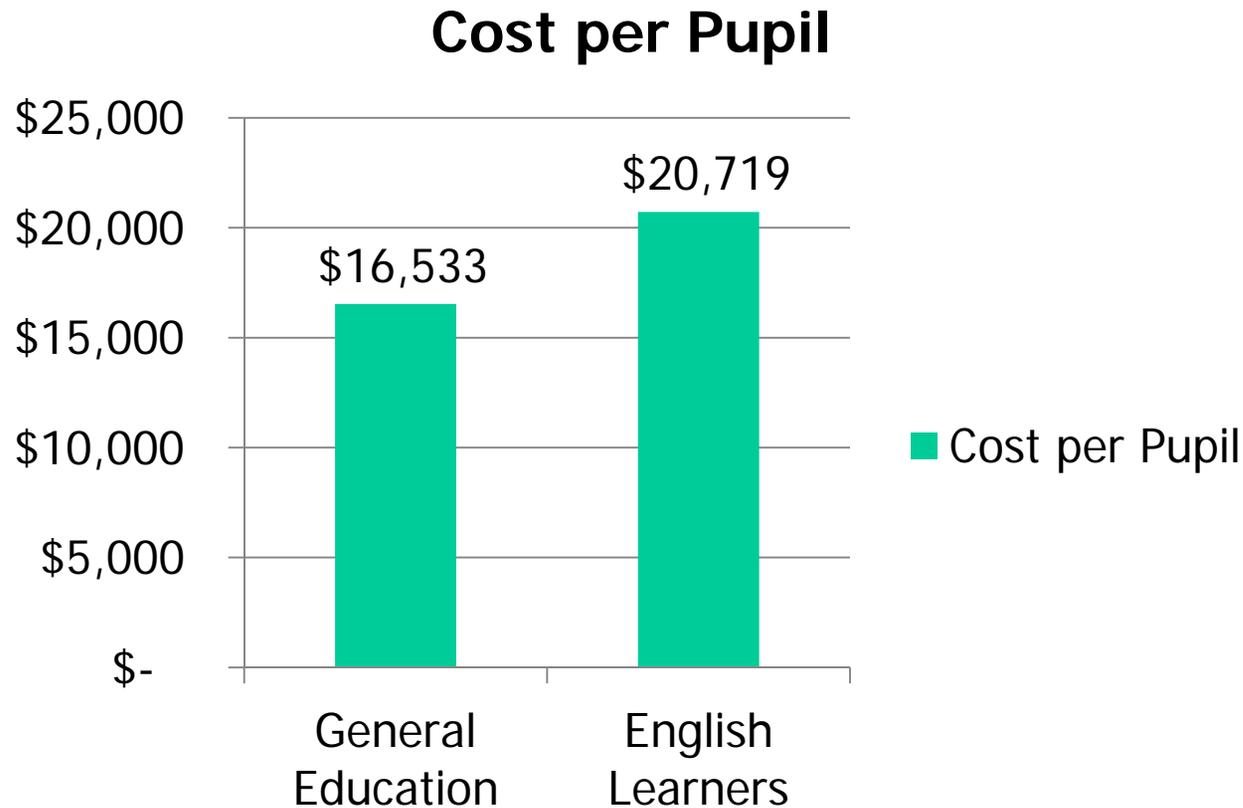
- Collective Bargaining- SEA, SAU, UAW, Paras, Custodians, Security
- Vendors – Building Maintenance, Special Ed, Legal Service, Employee Benefits, Bus Transportation
- Utilities – Electricity, Gas Heat, Oil Heat, Water
- Tuition
- Consortium Purchases – Supplies and Materials

Budget Driver: Special Education Cost General Education and Special Education



The latest SPS per-pupil cost (NCEP) is \$18,591

Budget Driver: Cost of EL Services General Education and 25% EL Increment



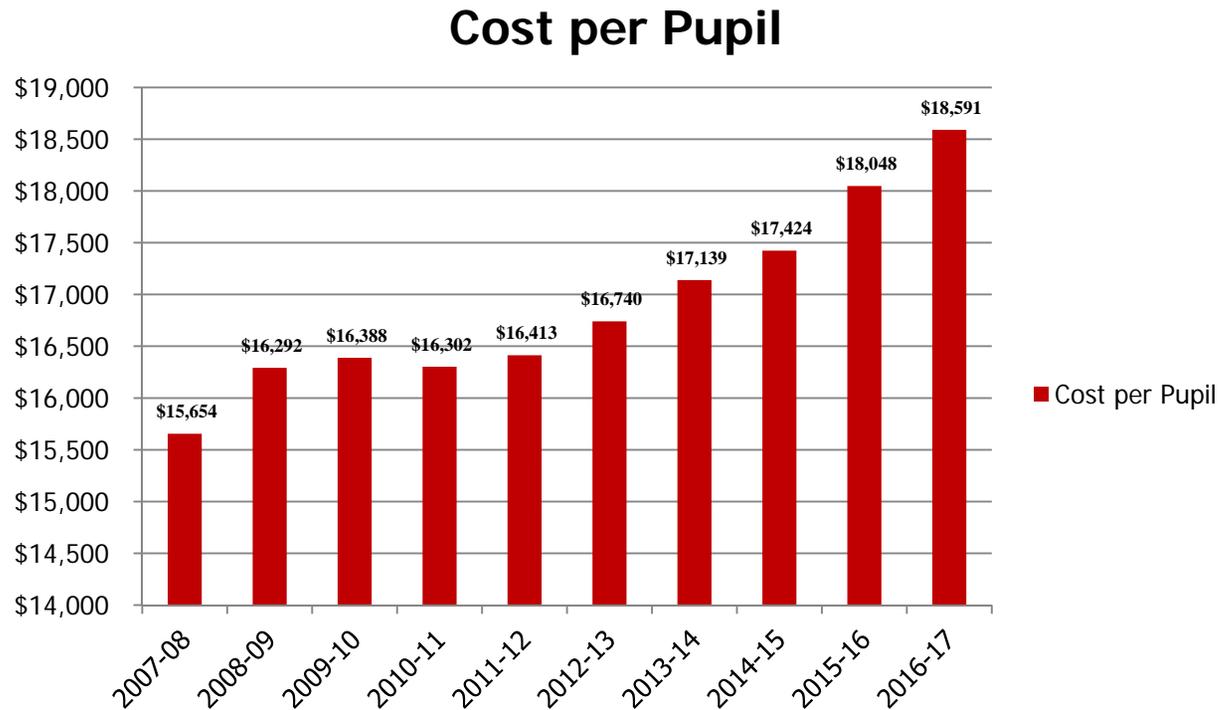


Special Ed Students by Disability

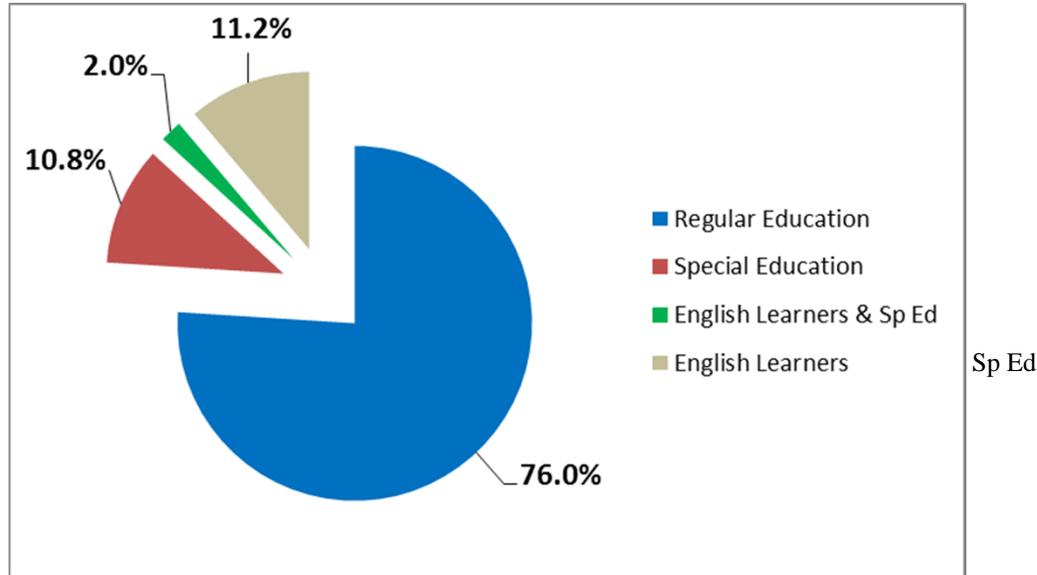
| STUDENTS BY DISABILITY | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Annual Growth Rate |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| DYSLEXIA (new category beginning 15-16) | | | | | | 12 | 29 | 100.0% |
| DEVELOPMENTAL DELAY | 79 | 75 | 92 | 121 | 133 | 142 | 175 | 20.3% |
| AUTISM | 111 | 131 | 145 | 146 | 165 | 190 | 225 | 17.1% |
| OTHER HEALTH IMPAIRED | 219 | 232 | 264 | 315 | 327 | 361 | 373 | 11.7% |
| INTELLECTUAL DISABILITY | 46 | 53 | 56 | 59 | 68 | 64 | 66 | 7.2% |
| LEARNING DISABILITIES | 573 | 587 | 618 | 681 | 699 | 753 | 783 | 6.1% |
| EMOTIONAL DISTURBANCE | 40 | 41 | 38 | 37 | 45 | 46 | 53 | 5.4% |
| SPEECH/LANGUAGE IMPAIRMENT | 242 | 264 | 272 | 284 | 278 | 282 | 295 | 3.7% |
| VISUAL IMPAIRMENT | 7 | 8 | 12 | 11 | 11 | 9 | 8 | 2.4% |
| HEARING IMPAIRMENT | 26 | 23 | 21 | 21 | 20 | 17 | 20 | -3.8% |
| TRAUMATIC BRAIN INJURY (TBI) | 8 | 8 | 8 | 8 | 7 | 4 | 6 | -4.2% |
| DEAF-BLINDNESS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| MULTIPLE DISABILITIES | 127 | 109 | 110 | 95 | 91 | 85 | 81 | -6.0% |
| TOTAL # OF SPECIAL ED STUDENTS | 1,478 | 1,531 | 1,636 | 1,778 | 1,844 | 1,965 | 2,114 | 7.2% |

2017-18 categories not known but overall total is 2,142
CBAC information for 2018-19 Budget

Cost Per Pupil Over Last 10 Years



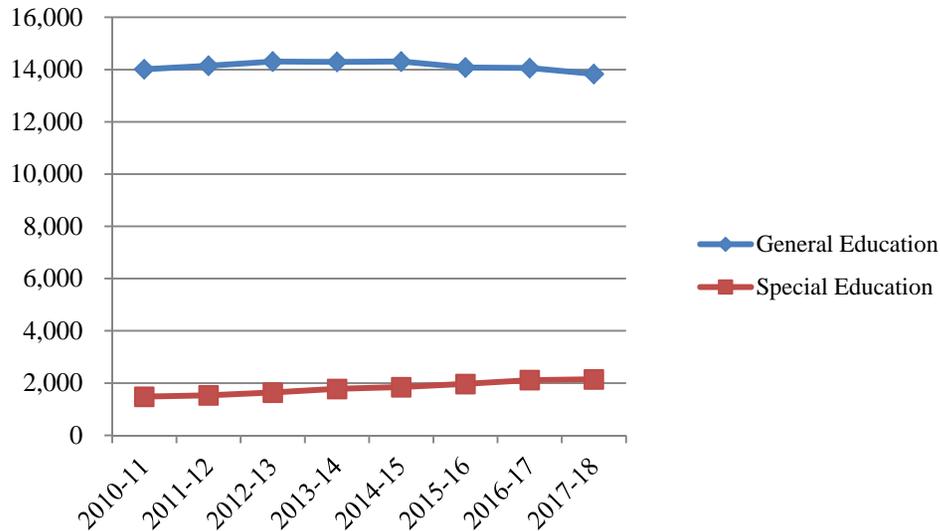
Percent of Special Populations



| | Students | % |
|--------------------------|---------------|-------|
| Regular Education | 12,099 | 76.0% |
| Special Education | 1,726 | 10.8% |
| English Learners & Sp Ed | 317 | 2.0% |
| English Learners | 1,782 | 11.2% |
| | 15,924 | |



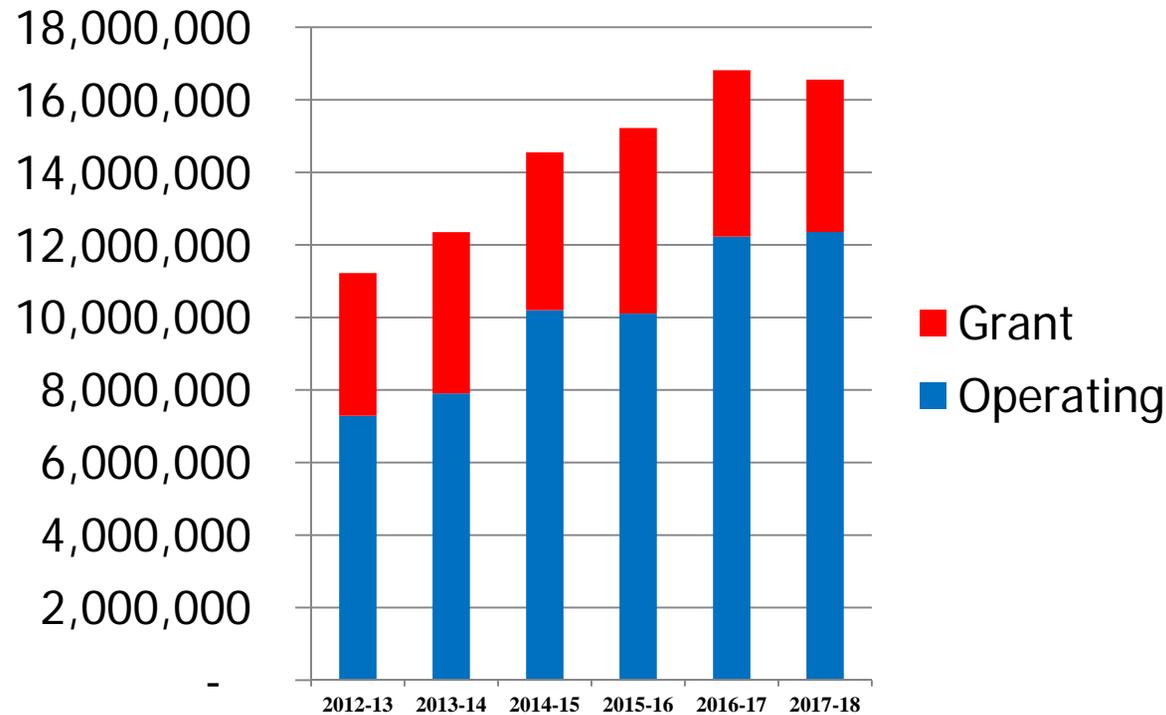
Student Population Growing; Special Education Students Growing Much Faster Putting Pressure on District Resources



| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | Growth Rate |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|
| General Education | 14,012 | 14,146 | 14,305 | 14,291 | 14,305 | 14,081 | 14,058 | 13,832 | -0.21% |
| Special Education | 1,478 | 1,531 | 1,636 | 1,778 | 1,844 | 1,965 | 2,114 | 2,142 | 7.49% |
| Total Enrollment | 15,490 | 15,677 | 15,941 | 16,069 | 16,149 | 16,046 | 16,172 | 15,974 | 0.73% |

Special Education OOD Tuition Cost

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

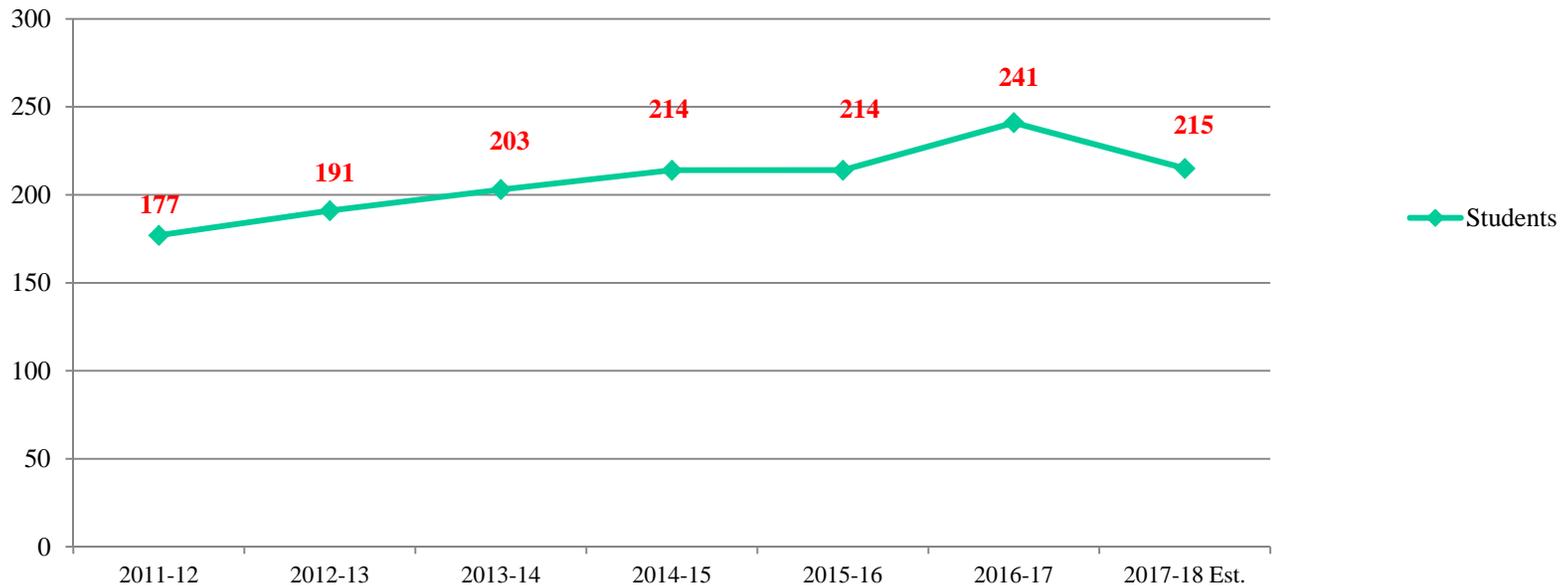


| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Students | 191 | 203 | 214 | 214 | 230 | 215 |
| Grant | 3,935,000 | 4,446,000 | 4,351,000 | 5,113,000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



Special Education Students Outplaced from SPS

Special Education Students Outplaced from SPS



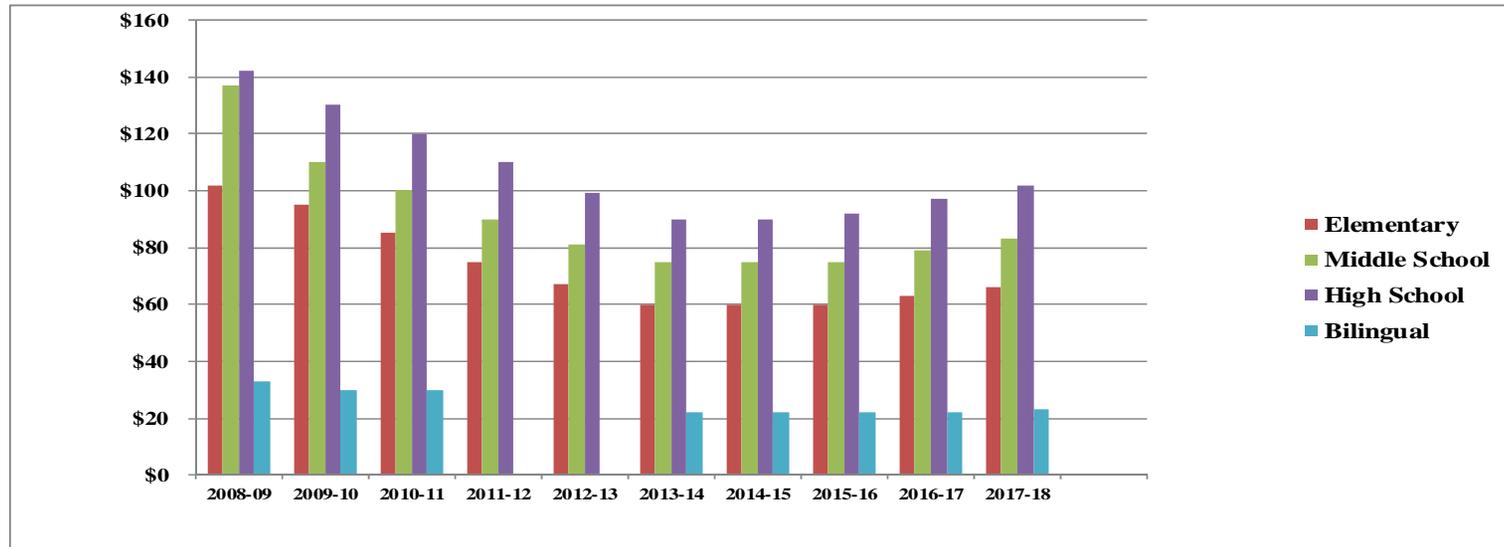
BOE Operating Budget (July 1-June 30)

- Submitted by Superintendent; approved by the BOE, BOF and BOR
- Includes staffing, wages, benefits, supplies and equipment as detailed in the multi-colored budget book
- The 2017-18 Operating Budget for SPS of \$269.7m is approximately 50% of the overall City of Stamford budget.



Site Budget Allocations

\$'s Per Pupil – Trend Rebounding from previous reductions



| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Elementary | \$102 | \$95 | \$85 | \$75 | \$67 | \$60 | \$60 | \$60 | \$63 | \$66 |
| Middle School | \$137 | \$110 | \$100 | \$90 | \$81 | \$75 | \$75 | \$75 | \$79 | \$83 |
| High School | \$142 | \$130 | \$120 | \$110 | \$99 | \$90 | \$90 | \$92 | \$97 | \$102 |
| Bilingual | \$33 | \$30 | \$30 | | | \$22 | \$22 | \$22 | \$22 | \$23 |

The dollars are meant to finance site expenditures in accounts not budgeted centrally such as instructional supplies, texts, workbooks, equipment, and site funded professional development. The site allocations include dollars for Media, Art, Music, and Physical Education at your location and are meant to be used by the principal based on overall district goals and site improvement plans (if applicable).

The allocation includes regular supplies for Special Education students, but does not include supplies and equipment that are not mandated by IEP's which are budgeted centrally by the Special Education department.

The site allocation includes dollars for Bilingual and limited-English proficient students.

Class Size Trend by Building

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

Budgeting Methods

- **Site-Based Budgeting Based on a Per-Pupil Allotment**
(ES =\$66; MS=\$83; HS=\$102; English Learners (EL) =\$23)
- Discretionary items needed to run the school usually budgeted by school principals or designees
- **Centrally Developed Budgets**
 - Items such as health insurance, salaries, transportation, tuitions, printing, maintenance, utilities, etc.
- **Program-Based Budgeting**
 - Items such as Math, Science, Social Studies, Curriculum, Prof. Development, etc.
- **Zero-Based Budgeting**
 - Mostly used with equipment purchases where no historic trend is necessary



2017-18 Budget of the Stamford Public Schools Estimate of City Cross Charges

| 2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS | | | | | | | |
|--|-----------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| City Cross Charges | | | | | | | |
| | | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
| | | | Actual | Actual | Actual | Actual | Bud |
| 113 | Accountant | | \$89,299 | \$92,089 | \$93,921 | \$98,834 | \$120,624 |
| 114 | Information Technology | | \$1,524,562 | \$1,357,100 | \$1,473,931 | \$1,622,237 | \$1,663,750 |
| 202 | Health Insurance for Classified S | | \$6,912,185 | \$6,199,070 | \$6,629,696 | \$5,573,352 | \$5,757,333 |
| 260 | Workers Compensation | | \$1,409,832 | \$1,531,198 | \$1,807,368 | \$1,800,610 | \$1,892,227 |
| 324 | City Legal Department | | \$29,493 | \$106,988 | \$254,540 | \$145,000 | \$145,000 |
| 520 | Insurance- Risk Management | | \$1,641,398 | \$1,192,573 | \$1,104,600 | \$1,036,175 | \$1,515,133 |
| Total | | | \$11,606,769 | \$10,479,018 | \$11,364,056 | \$10,276,208 | \$11,094,067 |

CBAC information for 2018-19 Budget

SPS Teacher Salary Profile

- 77 new teachers were hired in 2017-18 at an average salary of \$62,248
- Remember Salary and Benefits of all BOE employees is approximately 80% of the budget
- The average teacher's salary in 2017-18 is \$85,696



Stamford Public Schools

EXCELLENCE IS THE POINT.



Ashton Williams
Stamford High School, Grade 10

Humberto Bernal
Turn of River Middle School, Grade 6



Frequently Asked Questions and Answers



Frequently Asked Questions and Answers

Who has the authority to control the school budget?

Connecticut General Statute 10-222 stipulates that:

“Each local BOE shall prepare an itemized estimate of the cost of maintenance of public schools for the ensuing year and shall submit such estimate to the board of finance in each town...not later than two months preceding the annual meeting at which appropriations are to be made. **The money appropriated by any municipality for the maintenance of the public schools shall be expended by and in the discretion of the Board of Education.**”



Frequently Asked Questions and Answers

- **Can a District Spend More Money than the Allocated Budget? No, a school district cannot over spend its allocated budget.**
 - “Local school districts operate on an annual funding basis, and local boards of education have no authority to operate in a deficit. In fact, school board members or school officials who authorize expenditures in excess of the appropriation to the board of education theoretically face personal liability for such expenditures. Conn. General Statute Section 7-349.” (T. Mooney)
 - Nonetheless, if it’s reasonably foreseeable that a deficit is in the horizon, local boards of education can request for additional appropriation to offset budget shortfall. That is why it’s imperative to conduct regular review of financial and budget trending.

- **Why do Schools Set a Budget?**
 - The budget has two equally important parts:
 - ❖ One is a spending plan for the programs and services designed to achieve the district’s educational goals and objectives
 - ❖ The other is a financing plan to meet the district’s expected costs for those programs and services. The financing plan outlines the financial resources needed by the district, which helps determine the taxes that must be levied.



Frequently Asked Questions and Answers

- **How are the Budget Transfers Handled?**
 - Based on expenditures and budget projections , the Superintendent shall recommend to the Board of Education transfers in the operating budget from one line item and (as set forth above) to another, as needed. Currently, all budget transfers greater than \$10,000 are approved by the Board of Education. Budget transfers are approved regularly at Board meetings.

- **Do any SPS Monies Benefit the Non-Public Schools?**
 - Pursuant to state law, included in the budget is transportation for non-public schools in Program 41 (\$3,198,067) and non-public health services in Location 47 (\$91,533).



Stamford Public Schools

EXCELLENCE IS THE POINT.

Student Growth plus Inflation slightly more than Budget Increase

| Stamford Public Schools | | | | | | |
|--|-----------------|------------------|------------------|-----------------|--|-----------------|
| Growth plus inflation vs Budget Increase | | | | | | |
| Last 8 years | | | | | | |
| | Incr in | Inflation | Total | Budget | | |
| | Students | NE CPI * | Growth | Increase | | |
| | % | % | & CPI | % | | Variance |
| 2009-10 | 1.3% | 2.5% | 3.8% | 0.4% | | -3.4% |
| 2010-11 | 2.0% | 2.0% | 4.0% | 1.8% | | -2.2% |
| 2011-12 | 1.2% | 2.8% | 4.0% | 2.6% | | -1.4% |
| 2012-13 | 1.7% | 2.0% | 3.7% | 3.3% | | -0.4% |
| 2013-14 | 0.8% | 1.0% | 1.8% | 3.5% | | 1.7% |
| 2014-15 | 0.5% | -0.2% | 0.3% | 1.4% | | 1.1% |
| 2015-16 | -0.6% | 0.7% | 0.1% | 2.6% | | 2.6% |
| 2016-17 | 0.8% | 2.6% | 3.4% | 3.5% | | 0.1% |
| | 7.6% | 13.4% | 21.0% | 19.1% | | -1.9% |
| *= Consumer Price Index - Northeast February to February Data | | | | | | |



Per Pupil Cost

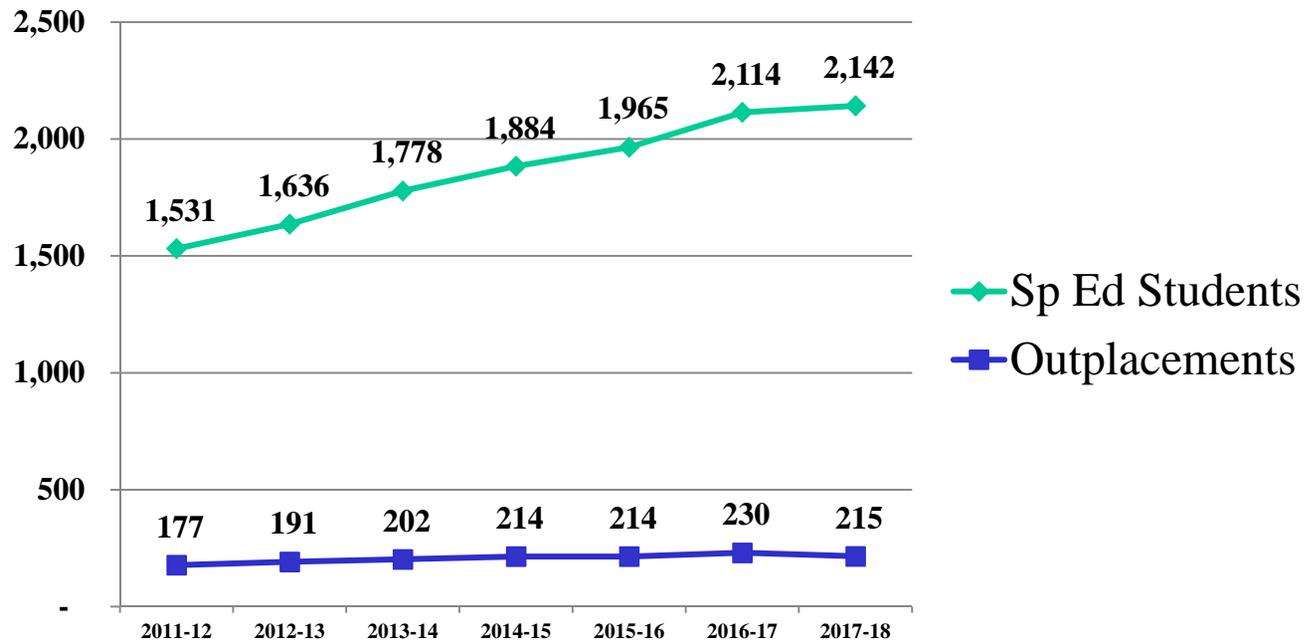
(NCEP Net Current Expenditures Per Pupil)

| | |
|---|---------------|
| Add | \$ |
| Board of Ed Operating Budget | |
| In-kind Support from the City | |
| Grants Gudget | |
| Sub Total | |
| Less Regular Transportation and Tuition | |
| Equals Net Current Expenditures | \$293,132,897 |
| Divide by Pupil Count "Average Daily Membership | 15,768 |
| Equals Per Pupil Cost - "NCEP" | \$18,591.00 |



Special Education Students in SPS: 2011-12 to 2017-18 (estimated)

Percent Increase in Students: 39.9%
 Percent Increase in Operating Costs: 27.6%



| Fiscal Year | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18F |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| Total Cost (\$000) per ED001 | \$54,198 | \$55,933 | \$59,608 | \$64,144 | \$66,910 | \$69,827 | \$69,200 |

CBAC information for 2018-19 Budget



Stamford Public Schools

EXCELLENCE IS THE POINT.

Latest Estimate of Unfunded Mandates over \$30m

| Stamford Public Schools | |
|---|------------------|
| Unfunded and Partially Funded Mandates | |
| 2017-18 Budget | |
| | 2017-18 Estimate |
| Partially Funded Mandates | |
| Adult Education | \$1,041,464 |
| English Learners- EL | \$9,067,318 |
| Summer School | \$1,473,582 |
| Unfunded Mandates | |
| ADA Accommodations (transportation/signs/elevators) | TBD |
| Alternate Education/Expelled/Sp Ed/Mental Health | \$2,108,000 |
| Air Quality -Tools for Schools | \$1,889 |
| Annual OSHA Training | \$1,137 |
| Asbestos Training for Building Grounds Staff (1 day per yr.) | \$2,519 |
| Background checks and fingerprinting | \$2,000 |
| Benefit cost due to New Civil Union Legislation | TBD |
| BEST (TEAM) Program | \$80,000 |
| Blood Borne Pathogen Training | \$252 |
| Bullying Policy | \$16,128 |
| Changes in PD | TBD |
| Child Abuse Reporting | \$25,656 |
| C.G.S. 10-145: Appropriate Certification | TBD |
| C.G.S. 10-153: Collective Bargaining Rights | TBD |
| Common Core Curriculum Changes | TBD |
| Comply with Federal Laws on 403B and 457 Deferred Comp. Plans | \$10,400 |
| Continuing Education Units (CEU, PD) | \$2,470,233 |
| Drug Education (Health Staff) | \$246,594 |
| ED-001 End-of-Year School Report | \$15,746 |
| ED-014 Minimum Expenditure Compliance | \$126 |
| ED-156 Fall Hiring Survey | \$126 |
| ED-163 Connecticut School Data Report | \$2,015 |
| ED-165 Data Reporting - Technology; Strategic School Profile | \$20,000 |
| ED-166 Discipline Offense Report | \$50,000 |
| ED-452 Debt Service Claims | \$0 |
| ED-006 Public School Information (PSIS) | \$31,491 |

| | |
|---|-------------|
| ED-612 Language Assessment Scales Data Collection | \$39,000 |
| ED-003 Teacher/Administrator Negotiation | \$0 |
| ED-162 Non-Certified Staff | \$504 |
| ED-607 Survey of Title IX Coordinators | \$126 |
| ED-172 Request 90-day Certification | \$126 |
| ED-1723 Request Temporary Authorization for Minor Assign. | \$126 |
| ED-175 Special Waiver for Substitute | \$126 |
| ED-177 Request - Durational Shortage Area Permit | \$189 |
| ED-186 Application - Temp/Emergency Coaching Permit | \$126 |
| ED-021 Magnet School Transportation | \$126 |
| ED-111 Cash Management Report | \$1,260 |
| ED-114 Prepayment Grant Budget Request | \$2,519 |
| ED-141 Statement of Expenditures Fed/State Projects | \$5,039 |
| ED-042 Notice of Change Order | \$630 |
| ED-046 Request for School Construction Progress Payment | \$630 |
| ED-049 Grant App for School Building Project | \$12,597 |
| ED-050 School Facilities Survey | \$126 |
| ED-053 Site Analysis | \$630 |
| ED-099 Agreement for Child Nutrition Programs | \$176 |
| ED-103 Reimbursement Claim Nat'l School Lunch Program | \$756 |
| ED-205 Title I Evaluation Report | \$630 |
| ED-229 Bilingual Education Grant | \$1,688 |
| ED-238 Emergency Immigrant Ed. Progress Report | \$3,376 |
| ED-241-241A Adult Education Summary Report | \$169 |
| ED- 236 Immigrant Student Survey Report | \$1,323 |
| ED-611 Provider of Supplemental Educational Services | \$0 |
| ED-613A District Consolidated Application | \$13,226 |
| ED-613B Federal District Consolidated Application | \$17,635 |
| Family and Medical Leave Act (FMLA) | \$1,045,400 |
| File Quarterly 941 Tax Report with Feds | TBD |
| File Quarterly and Annual CT Withholding Tax | TBD |
| Freedom of Information (FOI) Training | \$12,345 |
| Fund GASB 43 & 45 | \$4,474,000 |
| Health Education Staff | \$410,000 |
| Health Insurance Portability and Accountability Act (HIPAA) | \$441 |
| Internet Protection Act | \$5,542 |
| Issue W2's, 1099Rs, and 1099s | TBD |
| Jury Duty | \$14,000 |
| Medicaid Reimbursement | \$60,000 |
| Affordable Care Act - form 1064 | \$25,000 |
| Maintain I-9's and W-4's and keep current | TBD |

| | |
|---|---------------------|
| Minority Staff Recruitment | \$22,600 |
| McKinney-Vento Act Transportation | \$88,176 |
| Military Recruitment | \$882 |
| School Development Teams | \$35,270 |
| Non-Public and Charter School Transportation | \$3,198,067 |
| Pesticide Applications Policy | \$189 |
| Promotion and Graduation Requirements | \$52,906 |
| Reading Universal Screening Assessment | \$550,000 |
| Restraint Training | \$10,000 |
| Residency Investigation | \$11,337 |
| School Climate Plan | \$30,000 |
| School Governance Council | TBD |
| School Records and Retention | \$75,580 |
| School Transportation Safety Reporting | \$1,827 |
| Sexual Harassment Training | \$4,000 |
| State Teacher Retirement Monthly Reporting | \$5,000 |
| Sp Ed Due Process - Legal | \$300,000 |
| Sp Ed Info System (SEDAC) | \$75,000 |
| Sp Ed Sub Coverage at PPT's | \$150,000 |
| 12 month Programming for Special Needs Students | |
| Staff | \$125,966 |
| Transportation | \$450,000 |
| Student Success Plans | \$40,000 |
| Teacher/Administrator Evaluations | \$475,000 |
| Title III Re-evaluation | \$1,500 |
| Unemployment Compensation | \$100,000 |
| Five-Year Technology Plan | \$15,000 |
| Truancy Reporting | \$26,831 |
| Youth Suicide Prevention | \$80,000 |
| 504 Accommodations | \$200,000 |
| Wellness Committee | \$5,000 |
| Workers Compensation | \$1,892,227 |
| Total Cost Estimate | \$30,838,619 |



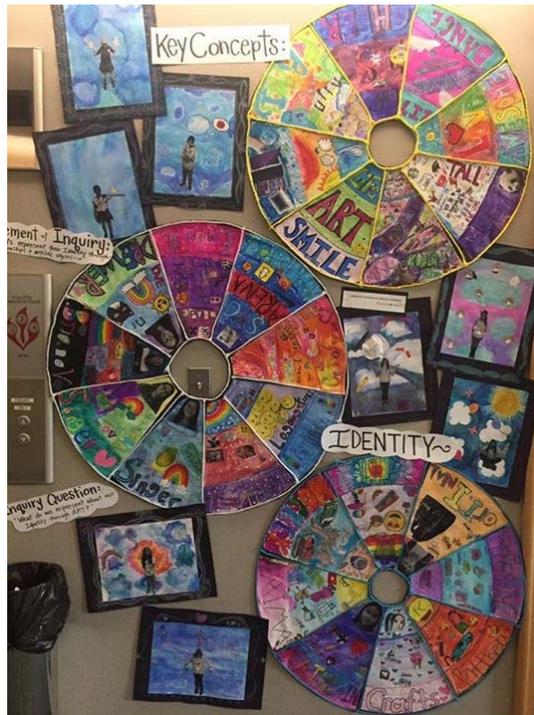
Livia Guzda
Cloonan Middle School, Grade 7

Highlights



Gavin Margerum
Northeast School, Grade 4

Kaela Shaulson
Westhill High School, Grade 12



Rogers International School
Grade 6 Project



Eugene Darling
Rippowam Middle School, Grade 6

STAMFORD PUBLIC SCHOOLS

Superintendent's 2018-19 Budget Recommendations – January 12, 2018

Budget Process

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

The goal for 2018-19 was to keep the budget request as fiscally responsible as possible while addressing district goals. The Superintendent's Operating Budget Recommendation is **\$273,725,595; a 1.48% increase over the adjusted 2017-18 budget**

Board of Education Goals

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

MISSION OF Stamford Public Schools:

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

VISION OF Stamford Public Schools:

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

District Strategic Goals

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

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

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

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

Other Operating Budget Considerations

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

- A predicted enrollment increase of 118 students; .7%;
- To keep pace with Special Education Individual Education Plans "IEP's"; Pupil Services and ASD Program needs, the addition of 8.5 positions at a cost of \$1,109,000;
- To keep pace with cost trends in the area of building maintenance, the addition of \$655,000 to the budget;
- To fully fund district Pension and OPEB cost, the addition of \$512,000 to the budget;
- To provide upgrades to the Curriculum Department and compensate for reductions in grant resources, the addition of \$860,000 to the budget;
- To keep pace with transportation requirements, the addition of four buses and \$416,000 to the budget;
- To keep pace with cost trends, the addition of \$240,000 to the Substitute account;
- To meet Department of Justice requirements for English Learners, the addition of 3.0 positions and \$212,000 to the budget;
- To update building rental cost and allow for reductions in grant revenue, the addition of \$132,000 to the Adult Education budget;
- To establish full time administrator positions for Athletic Directors, the addition of \$62,000 to the budget;

The Superintendent's 2018-19 Operating Budget Request is **\$273,725,595; a 1.48% increase over the adjusted 2017-18 budget.**

Budget Development Assumptions

Enrollment

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

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

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

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

Revenue

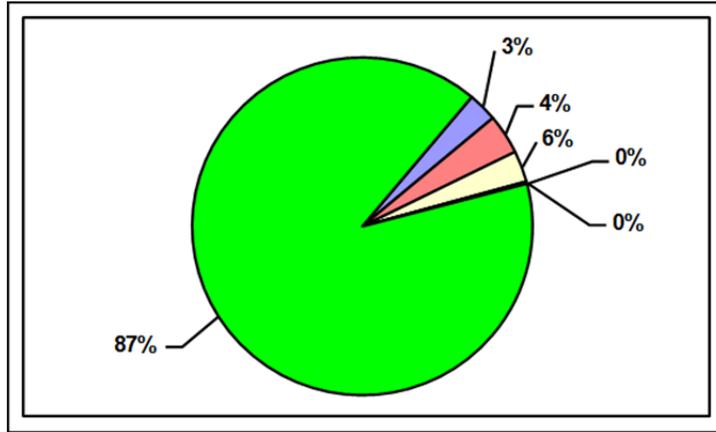
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of **\$273,725,595** is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be **\$8,410,729**. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is **\$265,314,866**.

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

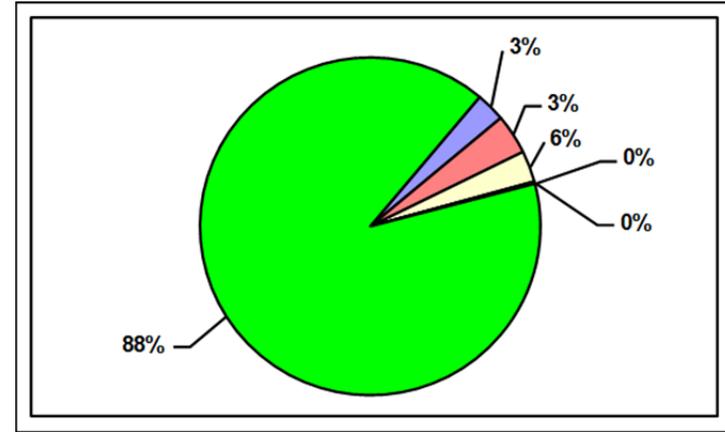
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2017-18



2018-19



| | |
|---|----------------------|
| City of Stamford- Operating Budget | \$261,325,563 |
| State Grants | \$20,908,217 |
| Federal Grants | \$10,870,628 |
| State Entitlements | \$8,240,529 |
| Private and Other Grants | \$273,743 |
| Other Income | \$170,200 |

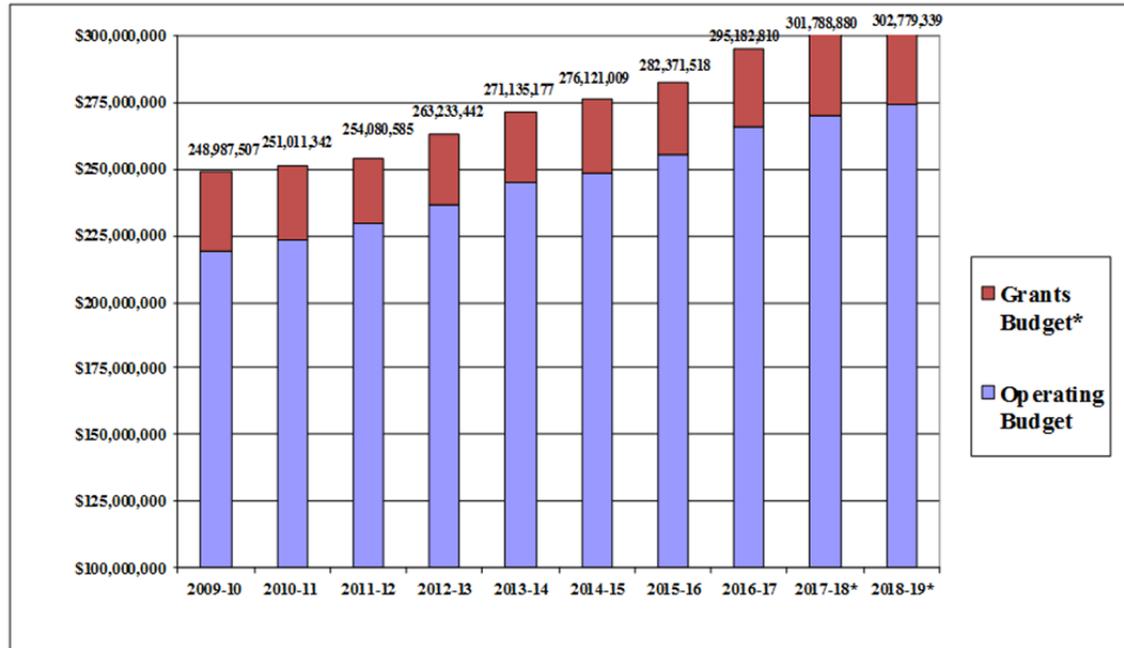
Total Operating & Grant Budget **\$301,788,880**

| | | | |
|--------------|---|----------------------|--------------|
| 86.6% | City of Stamford- Operating Budget | \$265,314,866 | 87.6% |
| 6.9% | State Grants | \$18,305,267 | 6.0% |
| 3.6% | Federal Grants | \$10,470,364 | 3.5% |
| 2.7% | State Entitlements | \$8,240,529 | 2.7% |
| 0.1% | Private and Other Grants | \$278,113 | 0.1% |
| 0.1% | Other Income | \$170,200 | 0.1% |

Total Operating & Grant Budget **\$302,779,339** **100.0%**

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

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS REVENUE BY SOURCE



| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18* | 2018-19* |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Operating Budget | \$219,408,146 | \$223,382,203 | \$229,275,948 | \$236,717,158 | \$245,072,959 | \$248,574,216 | \$255,113,422 | \$265,543,299 | \$269,736,292 | \$273,725,595 |
| Grants Budget* | \$29,579,361 | \$27,629,139 | \$24,804,637 | \$26,516,284 | \$26,062,218 | \$27,546,793 | \$27,258,096 | \$29,639,511 | \$32,052,588 | \$29,053,744 |
| Total | \$248,987,507 | \$251,011,342 | \$254,080,585 | \$263,233,442 | \$271,135,177 | \$276,121,009 | \$282,371,518 | \$295,182,810 | \$301,788,880 | \$302,779,339 |

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

Program Budgets

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

Salaries and Wages (100)

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

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

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

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

Employee Benefits (200)

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2018-19, most of the districts bargaining units (teachers, administrators, para-educators and security) have moved from Health Savings Accounts to the State of Connecticut partnership plan. The decrease in projected insurance cost is shown in the 202 Health Insurance account. Based on our latest projections and changes noted above, the cost of Health Insurance will decrease by \$4,472,000. Further details of all the line items are shown in Section 10, page 10 of this document.

The cost of the 230 Pension account is predicted to increase by \$512,000 (17.2%) based on estimates from the actuary. Reductions in interest rate assumptions are stated as the driving force in increasing the district cost.

Although the cost estimate for Other Post-Employment Benefits “OPEB” has not been finished, the actuary is predicting the cost will remain flat.

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

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

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2018-19 this group will increase by \$201,000 (2.2%) which is regarded as in line with the overall budget increase.

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

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

Building Upkeep and Repairs (400)

The district currently employs the services of ABM to manage the building maintenance and property service functions of the district. Additionally, ABM and City Engineering (with the assistance of the city's energy consultant) help to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. The line items in this area are expected to increase by \$462,000 (7.9%). The 440 Rentals account will increase by \$205,000 due to increases in the Adult Ed building rental (\$112,000 with reductions in other budget areas), the rental of additional space by the Special Education program (\$40,000) to assist with the Individuals Achieving Independence program and \$50,000 by the maintenance department (reclass from 420 account).

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

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

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

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

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a “free, appropriate, public education” and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2018-19 the number of out-of-district students is expected to be 220 students. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Although state revenue amounts in this area are not yet known, the district’s assumption in this area anticipates the current payout formula and capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,200,000. The final budget of \$12,730,000 is an increase of \$223,000 (1.8%) from the 2017-18 amount.

Supplies, Materials, and Heating Fuels (600)

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

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

| 2018-19 BOE Operating Budget | | | | | | | | | |
|------------------------------|--|--------------|--------------------|-----------------|----------------|--------------------|-----------------|-----------------|--------------------|
| | 2017-18 | 2017-18 | Proj 2018-19 | 2018-19 | 2018-19 | 2018-19 | 2018-19 | 2018-19 | |
| | Per-Pupil | Allocation** | Enrollment | Per-Pupil*** | Reg Alloc | Sp Ed at \$25 | ELL at \$22 | Total | |
| 2 | Davenport Ridge | \$66 | \$41,844 | 591 | \$70 | \$41,370 | \$1,250 | \$1,738 | \$44,358 |
| 3 | Hart | \$66 | \$40,458 | 620 | \$70 | \$43,400 | \$1,500 | \$1,650 | \$46,550 |
| 4 | Toquam | \$66 | \$42,636 | 635 | \$70 | \$44,450 | \$1,425 | \$2,354 | \$48,229 |
| 5 | KT Murphy | \$66 | \$36,498 | 518 | \$70 | \$36,260 | \$900 | \$1,694 | \$38,854 |
| 6 | Newfield | \$66 | \$38,082 | 548 | \$70 | \$38,360 | \$1,400 | \$1,672 | \$41,432 |
| 7 | Northeast | \$66 | \$38,874 | 632 | \$70 | \$44,240 | \$1,800 | \$2,354 | \$48,394 |
| 9 | <i>New School at 200 Strawberry Hill</i> | \$63 | \$27,772 | 466 | \$66 | \$30,756 | \$700 | \$374 | \$31,830 |
| 10 | <i>Rogers - Elementary</i> | \$63 | \$33,894 | 544 | \$66 | \$35,904 | \$850 | \$484 | \$37,238 |
| 10 | <i>Rogers - Middle School</i> | \$79 | \$21,656 | 275 | \$83 | \$22,825 | \$750 | \$264 | \$23,839 |
| 11 | Roxbury | \$66 | \$39,270 | 571 | \$70 | \$39,970 | \$1,825 | \$1,628 | \$43,423 |
| 13 | Springdale | \$66 | \$39,600 | 619 | \$70 | \$43,330 | \$1,225 | \$2,002 | \$46,557 |
| 14 | Stark | \$66 | \$36,828 | 579 | \$70 | \$40,530 | \$1,350 | \$1,782 | \$43,662 |
| 15 | Stillmeadow | \$66 | \$44,220 | 622 | \$70 | \$43,540 | \$1,950 | \$1,738 | \$47,228 |
| 17 | Westover | \$66 | \$47,058 | 672 | \$70 | \$47,040 | \$1,775 | \$946 | \$49,761 |
| 21 | Cloonan MS | \$83 | \$44,737 | 630 | \$87 | \$54,810 | \$2,275 | \$1,188 | \$58,273 |
| 22 | Dolan MS | \$83 | \$40,836 | 593 | \$87 | \$51,591 | \$2,675 | \$990 | \$55,256 |
| 23 | Turn of River MS | \$83 | \$50,298 | 667 | \$87 | \$58,029 | \$2,175 | \$2,794 | \$62,998 |
| 24 | Scofield Magnet MS | \$83 | \$57,685 | 642 | \$87 | \$55,854 | \$1,150 | \$550 | \$57,554 |
| 26 | Rippowam MS | \$83 | \$58,017 | 737 | \$87 | \$64,119 | \$2,950 | \$1,166 | \$68,235 |
| 31 | Stamford HS | \$102 | \$181,866 | 1,684 | \$107 | \$180,188 | \$5,850 | \$3,630 | \$189,668 |
| 32 | Westhill HS | \$102 | \$216,036 | 2,082 | \$107 | \$222,774 | \$6,525 | \$7,964 | \$237,263 |
| 35 | AITE | \$102 | \$70,584 | 670 | \$102 | \$68,340 | \$1,725 | \$220 | \$70,285 |
| | Total | | \$1,248,749 | \$15,597 | \$1,736 | \$1,307,680 | \$44,025 | \$39,182 | \$1,390,887 |

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

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

Buildings in italics are Interdistrict Magnets

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

| | Budget \$ | Positions | |
|---|----------------------|------------------|----------------|
| 2017-18 Operating Budget | \$269,736,292 | 2,073.4 | |
| CURRENT PROGRAM | Dollars | | Percent |
| Salaries (100) | \$2,792,303 | (1.3) | 1.04% |
| Employee Benefits (200) | (\$4,362,000) | | -1.62% |
| Educational, Rehabilitative, and Legal Services (300) | \$28,000 | | 0.01% |
| Building Upkeep and Repairs (400) | (\$22,000) | | -0.01% |
| Transportation and Other Services (500) | \$810,000 | | 0.30% |
| Supplies, Materials, and Heating Fuels (600) | \$308,000 | | 0.11% |
| Equipment (700) | \$107,000 | | 0.04% |
| Dues and Fees (800) | \$0 | | 0.00% |
| | (\$338,697) | (1.3) | -0.13% |
| CHANGES TO CURRENT PROGRAM | | | |
| Special Education, Pupil Services, ARTS (including contingencies) | \$1,109,000 | 8.5 | 0.41% |
| Increase to Maintenance Budget based on trend | \$655,000 | | 0.24% |
| Increase in Pension and OPEB cost | \$512,000 | | 0.19% |
| Upgrade to Curriculum & Instruction- Secondary | \$438,000 | | 0.16% |
| Upgrade to Curriculum & Instruction- Elementary | \$422,000 | | 0.16% |
| Transportation - 4 add'l vehicles | \$416,000 | | 0.15% |
| Increase in HR, Substitutes | \$370,000 | | 0.14% |
| Upgrades to Bilingual/ English Learner program | \$212,000 | 4.0 | 0.08% |
| Adult Ed program | \$132,000 | | 0.05% |
| Change in Athletic Director Budget | \$62,000 | | 0.02% |
| | \$4,328,000 | 12.5 | 1.60% |
| Total 2018-19 Operating Budget | \$273,725,595 | 2,084.6 | 1.48% |

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

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

Equipment (700)

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

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

| Obj | Description | 2017-18 Adjusted Budget** | 2018-19 Budget | \$Var | %Var | Reason |
|---|--------------------------------|--------------------------------------|---------------------------|--------------------|--------------|---|
| 101 | Teacher Salary | \$116,263,990 | \$118,133,706 | \$1,869,716 | 1.61% | contract incr of 3.0% plus 10.5 positions; less \$2.3m vacancy savings |
| 102 | Administrative Certified | \$10,184,783 | \$10,697,570 | \$512,787 | 5.03% | contract incr of 2.3% plus 2 Athletic Director positions |
| 104 | Teacher Extra Service | \$1,464,669 | \$1,560,157 | \$95,488 | 6.52% | incr due to C&I initiatives in core subjects |
| 105 | Class Coverage | \$50,000 | \$100,000 | \$50,000 | 0.00% | based on trend |
| 106 | Maternity Leave | \$657,600 | \$976,321 | \$318,721 | 48.47% | based on trend |
| 107 | Vacancy Savings | | | | | \$2.3m estimated savings from resignations, retirements, and leaves of absence were moved to the 101 Teacher Salary account |
| 108 | Mentor Stipends | \$80,000 | \$120,000 | \$40,000 | 50.00% | for first or second year teachers; reduction in state funding |
| 109 | Substitutes | \$2,319,378 | \$2,574,753 | \$255,375 | 11.01% | increase based on 100% fill rate of sub requests |
| 110 | Retirement | \$974,000 | \$974,000 | \$0 | 0.00% | based on trend |
| 111 | Long-Term Sick Leave | \$1,045,400 | \$935,484 | (\$109,916) | -10.51% | based on trend |
| Total Certified Salaries and Wages | | \$133,039,820 | \$136,071,991 | \$2,982,171 | 2.24% | |
| 113 | Administration - Non Certified | \$894,222 | \$913,267 | \$19,045 | 2.13% | based on latest contract |
| 114 | Clerical/Technical Salary | \$6,410,146 | \$6,706,613 | \$296,467 | 4.62% | contract estimate plus .5 position from grant funding |
| 115 | Paraeducators | \$10,980,305 | \$10,998,147 | \$17,842 | 0.16% | contract estimate; same positions, new paras |
| 116 | Custodial/Mechanical Salary | \$10,150,745 | \$10,370,114 | \$219,369 | 2.16% | contract estimate; same positions; less \$250k to Food Service Fund |
| 117 | Other Salary | \$2,236,538 | \$2,269,696 | \$33,158 | 1.48% | mostly security workers; contract estimate; incl city charge for Nurse on Sp Ed vehicles |
| 119 | Para Sub Coverage | \$200,000 | \$200,000 | \$0 | 0.00% | for Supplemental Paras |
| 120 | Temporary Part-Time Salary | \$1,574,175 | \$1,703,280 | \$129,105 | 8.20% | based on trend; \$97k incr in Adult Ed (reduction in fund balance; state grants) |
| 121 | Custodial/Mechanical Overtime | \$1,446,000 | \$1,756,000 | \$310,000 | 21.44% | based on trend |
| 122 | Clerical Overtime | \$323,096 | \$323,933 | \$837 | 0.26% | based on trend |
| 123 | Police and Fire Overtime | \$125,500 | \$110,000 | (\$15,500) | -12.35% | based on trend; savings efforts |
| Total Non-Certified Salaries and Wages | | \$34,340,727 | \$35,351,050 | \$1,010,323 | 2.94% | |

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

| Obj | Description | 2017-18 Adjusted Budget** | 2018-19 Budget | \$Var | %Var | Reason |
|--|---------------------------------------|--------------------------------------|---------------------------|----------------------|---------------|---|
| 201 | Clothing/Tool Allowance | \$180,000 | \$180,000 | \$0 | 0.00% | contractual item |
| 202 | Health/Hospital Insurance | \$33,838,777 | \$29,367,255 | (\$4,471,522) | -13.21% | see Section 10 for details |
| 207 | Social Security | \$3,661,000 | \$3,771,000 | \$110,000 | 3.00% | based on trend |
| 208 | Unemployment Insurance | \$100,000 | \$100,000 | \$0 | 0.00% | based on trend |
| 215 | Tuition Reimbursement | \$166,000 | \$166,000 | \$0 | 0.00% | contractual item for teachers and administrators |
| 216 | Childcare Reimbursement | \$30,000 | \$30,000 | \$0 | 0.00% | contractual item for teachers |
| 230 | Pension | \$2,976,400 | \$3,488,000 | \$511,600 | 17.19% | revised estimate from H&H actuary, plus \$135k for new custodians |
| 231 | Other Post Retirement Benefits-OPEB** | \$4,474,000 | \$4,474,000 | \$0 | 0.00% | 100% of ARC funding; estimate from H&H actuary pending |
| 260 | Worker's Compensation | \$1,892,227 | \$1,892,227 | \$0 | 0.00% | estimate from City Risk Management pending |
| Total Employee Benefits | | \$47,318,404 | \$43,468,482 | (\$3,849,922) | -8.14% | |
| 321 | Contracted Services | \$3,571,885 | \$3,646,679 | \$74,794 | 2.09% | based on trend |
| 322 | Instructional Program Improvement | \$439,895 | \$440,013 | \$118 | 0.03% | based on trend |
| 323 | Pupil Services | \$4,077,165 | \$4,226,372 | \$149,207 | 3.66% | conservation efforts; cross charge of \$427k to Medicaid Grant |
| 324 | Legal Services | \$600,000 | \$600,000 | \$0 | 0.00% | based on trend |
| 330 | Other Professional and Technical Svcs | \$260,800 | \$512,550 | \$251,750 | 96.53% | incl: Curriculum Audit \$200k, re-org coaching \$20k, proj mgt \$20k |
| Total Educational, Rehabilitative, and Legal Services | | \$8,949,745 | \$9,425,614 | \$475,869 | 5.32% | |
| 411 | Electricity | \$2,809,092 | \$2,911,910 | \$102,818 | 3.66% | est from City Engineering; 4% rate est, EID program savings |
| 412 | Gas - Non heat | \$0 | \$0 | \$0 | | propane for kitchens; charge to Food Service Fund |
| 413 | Water | \$329,736 | \$338,360 | \$8,624 | 2.62% | based on trend, 3% rate estimate |
| 420 | Repair, Maintenance, and Cleaning | \$1,477,000 | \$1,626,957 | \$149,957 | 10.15% | based on trend; includes \$300k credit from School Building Use Fund |
| 440 | Rentals | \$300,341 | \$522,070 | \$221,729 | 73.83% | mostly musical instruments; Adult Ed facility \$112k, Facilites \$50k |
| 450 | Construction Service | \$772,636 | \$768,750 | (\$3,886) | -0.50% | Includes \$619k for EID principal and interest payments |
| 452 | Grounds Maintenance | \$150,000 | \$150,000 | \$0 | 0.00% | based on trend |
| Total Building Upkeep and Repair | | \$5,838,805 | \$6,318,047 | \$479,242 | 8.21% | |

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

| Obj | Description | 2017-18 Adjusted Budget** | 2018-19 Budget | \$Var | %Var | Reason |
|---|---------------------------------|------------------------------|---------------------|--------------------|---------------|---|
| 510 | Student Transportation Services | \$17,461,987 | \$18,694,991 | \$1,233,004 | 7.06% | estimate of 7.5% ; incr 4 buses for new elementary school, in-district Special Education; incr in magnet grant offset |
| 511 | Field Trips | \$129,530 | \$143,030 | \$13,500 | 10.42% | based on trend |
| 520 | Insurance Allocation | \$1,514,093 | \$1,515,133 | \$1,040 | 0.07% | estimate from Risk Management pending |
| 530 | Telephone | \$377,700 | \$375,000 | (\$2,700) | -0.71% | based on trend |
| 531 | Postage | \$183,923 | \$156,600 | (\$27,323) | -14.86% | based on trend; savings goals |
| 540 | Advertising | \$19,500 | \$19,000 | (\$500) | -2.56% | based on trend |
| 541 | Recruitment and Retention | \$22,000 | \$25,000 | \$3,000 | 13.64% | based on trend |
| 550 | Printing | \$650,095 | \$618,725 | (\$31,370) | -4.83% | based on trend |
| 560 | Tuitions | \$12,357,199 | \$12,730,000 | \$372,801 | 3.02% | based on trend, 220 students, \$4.2m state revenue |
| 580 | Professional Development | \$294,135 | \$294,320 | \$185 | 0.06% | based on trend |
| 581 | In-District Travel | \$14,500 | \$15,500 | \$1,000 | 6.90% | based on trend |
| 590 | Other Purchased Services | \$779,003 | \$770,001 | (\$9,002) | -1.16% | includes \$250k from Lunch Fund for student activities |
| Total Transportation, Out-District Tuition, & Other Svcs | | \$33,803,665 | \$35,357,300 | \$1,553,635 | 4.60% | |
| 611 | Instructional Supplies | \$1,837,314 | \$2,337,689 | \$500,375 | 27.23% | upgrades to C&I dept \$308k; adjust copy paper bud to trend \$85k; 5% incr in site budgets |
| 613 | Maintenance Supplies | \$346,737 | \$359,197 | \$12,460 | 3.59% | based on trend |
| 621 | Gas Heat | \$1,217,188 | \$1,397,037 | \$179,849 | 14.78% | estimate of 6% incr; assumes normal winter |
| 624 | Oil Heat | \$15,000 | \$15,000 | | | minimal oil usage |
| 626 | Gasoline | \$41,000 | \$41,000 | \$0 | 0.00% | Based on trend |
| 629 | Bus Fuel | \$747,200 | \$659,000 | (\$88,200) | -11.80% | 335,000 gallons at \$1.97 |
| 641 | Texts/Workbooks | \$476,855 | \$746,688 | \$269,833 | 56.59% | \$219k for C&I initiatives; bring texts current |
| 642 | Library Books/Periodicals | \$54,775 | \$50,251 | (\$4,524) | -8.26% | based on trend |
| 643 | Computer and AV Materials | \$943,281 | \$1,254,337 | \$311,056 | 32.98% | upgrades from C&I \$228k ; price increases |
| 690 | Office Supplies | \$136,928 | \$125,708 | (\$11,220) | -8.19% | based on trend |
| 691 | Other Supplies | \$46,800 | \$76,300 | \$29,500 | 63.03% | based on trend |
| Total Supplies, Materials, and Heating Fuels | | \$5,863,078 | \$7,062,207 | \$1,199,129 | 20.45% | |

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

| Obj | Description | 2017-18 Adjusted Budget** | 2018-19 Budget | \$Var | %Var | Reason |
|-----|-------------------------------|------------------------------|----------------------|--------------------|---------------|--|
| 730 | Instructional Equipment | \$287,192 | \$378,535 | \$91,343 | 31.81% | based on trend |
| 739 | Non-Instructional Equipment | \$108,300 | \$106,800 | (\$1,500) | -1.39% | based on trend |
| | Total Equipment | \$395,492 | \$485,335 | \$89,843 | 22.72% | |
| 890 | Dues and Fees | \$186,556 | \$185,569 | (\$987) | -0.53% | based on trend; includes CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA, FCIAC |
| | Total Dues and Fees | \$186,556 | \$185,569 | (\$987) | -0.53% | |
| | Total Operating Budget | \$269,736,292 | \$273,725,595 | \$3,989,303 | 1.48% | |

Student Enrollment



Anissa Askew
Westhill High School, Grade 10



Maggie Woods
Stillmeadow School, Grade 4

Gyllian Rybnick
Davenport Ridge School, Grade 3

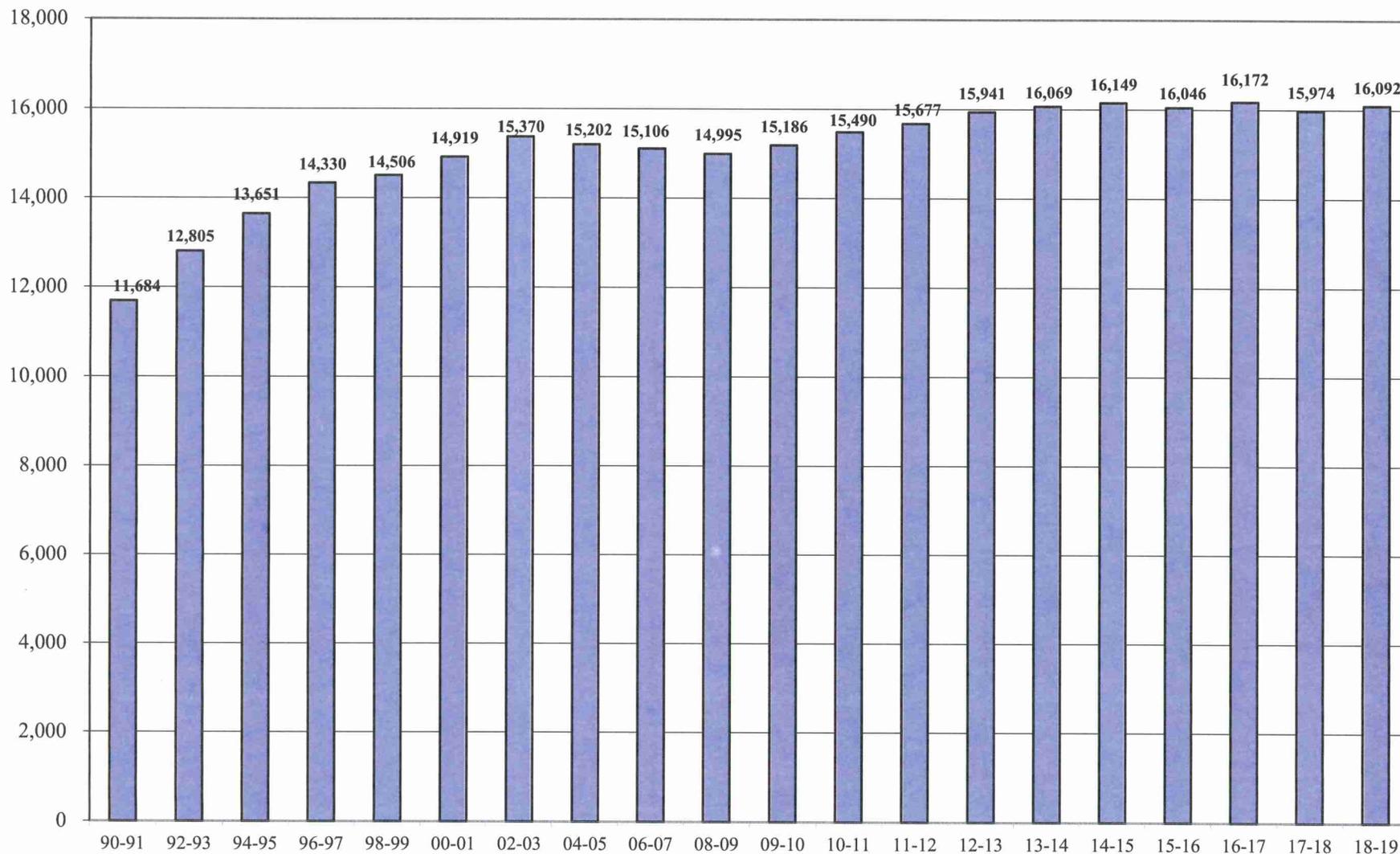


Yarlin Orellana
Cloonan Middle School, Grade 8



Tyler Mullins
Newfield School, Grade 2

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



Actual

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

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

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

Notes:

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

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

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

Notes:

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

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

| | Actual 2013-14 | Actual 2014-15 | Actual 2015-16 | Actual 2016-17 | Actual 2017-18 | Projected 2018-19 | Change Actual 2017-18 to Projected 2018-19 |
|--------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|---|
| Cloonan | 623 | 616 | 543 | 537 | 570 | 630 | 60 |
| Dolan | 571 | 533 | 497 | 481 | 532 | 593 | 61 |
| Turn of River | 549 | 610 | 590 | 624 | 635 | 667 | 32 |
| Scofield | 626 | 670 | 716 | 675 | 672 | 642 | (30) |
| Rippowam | 690 | 753 | 804 | 705 | 727 | 737 | 10 |
| Rogers | 259 | 265 | 257 | 261 | 260 | 275 | 15 |
| Sub Total | 3,318 | 3,447 | 3,407 | 3,283 | 3,396 | 3,544 | 148 |
| Home Instruction/ARTS Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Middle | 3,318 | 3,447 | 3,407 | 3,283 | 3,396 | 3,544 | 148 |

Notes:

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

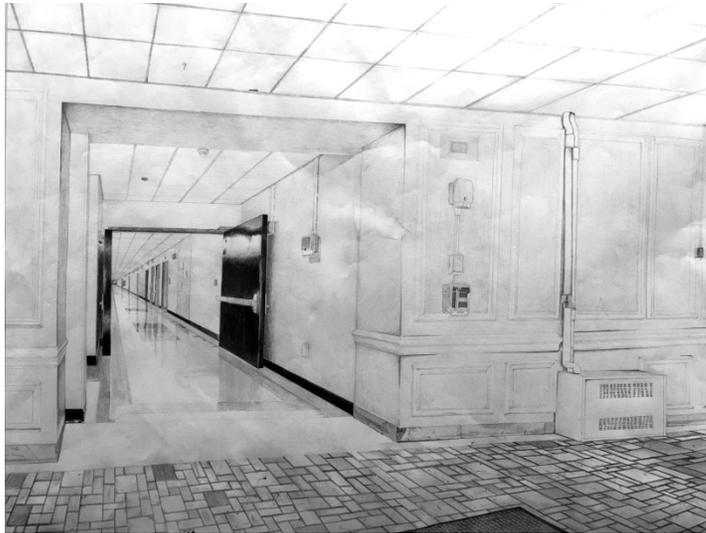
High School Enrollment By School: Actual 2013-14 to 2017-18 and Projected 2018-19

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

Notes:

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

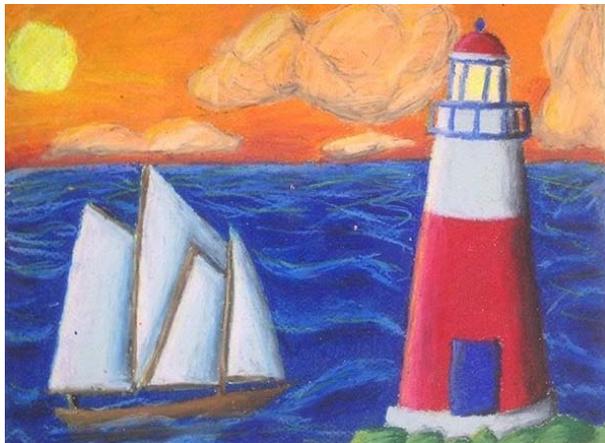
Human Resources



Krantz Medeus
Stamford High School, Grade 12



Sophia Abbazia
Rogers International School, Grade 6



Charlotte Long
Turn of River Middle School, Grade 8



Lilly Lapine
Scofield Magnet Middle School, Grade 7



Emily Soraluz
Stark School, Grade 4

**2018-19 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS**

| Object | | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget | 2017-18 Adjusted | 2018-19 Budget | Variance +/- to 2017-18 |
|--------|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|----------------------------|
| 101 | Teachers | 1,354.5 | 1,350.6 | 1,373.8 | 1,366.0 | 1,367.6 | 1,378.1 | 10.5 |
| 102 | Administrative | 58.9 | 59.4 | 61.4 | 61.4 | 61.4 | 63.6 | 2.2 |
| | Total Certified | 1,413.4 | 1,410.0 | 1,435.2 | 1,427.4 | 1,429.0 | 1,441.7 | 12.7 |
| 113 | Administrative - Non-Certified | 7.0 | 7.0 | 7.0 | 8.0 | 8.0 | 8.0 | 0.0 |
| 114 | Clerical | 80.4 | 71.4 | 81.4 | 79.9 | 79.9 | 80.4 | 0.5 |
| 115 | Paraeducators | 359.0 | 332.0 | 331.0 | 342.0 | 364.0 | 362.0 | (2.0) |
| 116 | Custodial/Mechanics | 154.0 | 153.0 | 155.0 | 153.0 | 153.0 | 153.0 | 0.0 |
| 117 | Other | 37.0 | 36.5 | 39.5 | 39.5 | 39.5 | 39.5 | 0.0 |
| | Total Non-Certified | 637.4 | 599.9 | 613.9 | 622.4 | 644.4 | 642.9 | (1.5) |
| | Total Operating Budget | 2,050.8 | 2,009.9 | 2,049.1 | 2,049.8 | 2,073.4 | 2,084.6 | 11.2 |
| 101 | Teachers | 115.2 | 111.2 | 118.7 | 128.7 | 122.1 | 127.6 | 5.5 |
| 102 | Administrative | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.4 | (0.2) |
| | Total Certified | 119.8 | 115.8 | 123.3 | 133.3 | 126.7 | 132.0 | 5.3 |
| 113 | Administrative - Non-Certified | 2.0 | 1.0 | 3.4 | 2.0 | 1.0 | 1.0 | 0.0 |
| 114 | Clerical | 3.3 | 4.3 | 4.3 | 4.3 | 5.3 | 4.8 | (0.5) |
| 115 | Paraeducators | 38.0 | 54.0 | 54.0 | 54.0 | 61.0 | 60.0 | (1.0) |
| 117 | Other | | | | | | | |
| | Total Non-Certified | 43.3 | 59.3 | 61.7 | 60.3 | 67.3 | 65.8 | (1.5) |
| | Total Grants Budget | 163.1 | 175.1 | 185.0 | 193.6 | 194.0 | 197.8 | 3.8 |
| 101 | Teachers | 1,469.7 | 1,461.8 | 1,492.5 | 1,494.7 | 1,489.7 | 1,505.7 | 16.0 |
| 102 | Administrative | 63.5 | 64.0 | 66.0 | 66.0 | 66.0 | 68.0 | 2.0 |
| | Total Certified | 1,533.2 | 1,525.8 | 1,558.5 | 1,560.7 | 1,555.7 | 1,573.7 | 18.0 |
| 113 | Administrative - Non-Certified | 9.0 | 8.0 | 10.4 | 10.0 | 9.0 | 9.0 | 0.0 |
| 114 | Clerical | 83.7 | 75.7 | 85.7 | 84.2 | 85.2 | 85.2 | 0.0 |
| 115 | Paraeducators | 397.0 | 386.0 | 385.0 | 396.0 | 425.0 | 422.0 | (3.0) |
| 116 | Custodial/Mechanics | 154.0 | 153.0 | 155.0 | 153.0 | 153.0 | 153.0 | 0.0 |
| 117 | Other | 37.0 | 36.5 | 39.5 | 39.5 | 39.5 | 39.5 | 0.0 |
| | Total Non-Certified | 680.7 | 659.2 | 675.6 | 682.7 | 711.7 | 708.7 | (3.0) |
| | Total System Budget | 2,213.9 | 2,185.0 | 2,234.1 | 2,243.4 | 2,267.4 | 2,282.4 | 15.0 |

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

| No. | Object | 2017-18 Positions | Elementary | Middle School | High School | Special Education | Pupil Svcs | Bilingual ELL | HS Athl Dir | DW C&I | From Grants | Contingency | 2018-19 Positions | Change |
|-------------------------------|-----------------------|----------------------|--------------|------------------|----------------|----------------------|---------------|------------------|----------------|------------|----------------|-------------|----------------------|-------------|
| 101 | Teachers | 1,367.6 | (5.5) | 1.5 | 2.0 | 6.5 | 2.0 | 2.0 | (2.0) | | | 4.0 | 1,378.1 | 10.5 |
| 102 | Administrative | 61.4 | | | | | | | 2.0 | | 0.2 | | 63.6 | 2.2 |
| 113 | Admin - Non-Certified | 8.0 | | | | | | | | | | | 8.0 | 0.0 |
| 114 | Clerical | 79.9 | | | | | | | | | 0.5 | | 80.4 | 0.5 |
| 115 | Paraeducators | 364.0 | (1.0) | | (2.0) | | | 1.0 | | | | | 362.0 | (2.0) |
| 116 | Custodial/Mechanics | 153.0 | | | | | | | | | | | 153.0 | 0.0 |
| 117 | Other | 39.5 | | | | | | | | | | | 39.5 | 0.0 |
| Total Operating Budget | | 2,073.4 | (6.5) | 1.5 | 0.0 | 6.5 | 2.0 | 3.0 | 0.0 | 0.0 | 0.7 | 4.0 | 2,084.6 | 11.2 |
| 101 | Teachers | 122.1 | 6.0 | | | | | | | | (0.5) | | 127.6 | 5.5 |
| 102 | Administrative | 4.6 | | | | | | | | | (0.2) | | 4.4 | (0.2) |
| 113 | Admin - Non-Certified | 1.0 | | | | | | | | | | | 1.0 | 0.0 |
| 114 | Clerical | 5.3 | | | | | | | | | (0.5) | | 4.8 | (0.5) |
| 115 | Paraeducators | 61.0 | | | | | | | | | (1.0) | | 60.0 | (1.0) |
| 117 | Other | | | | | | | | | | | | 0.0 | |
| Total Grants Budget | | 194.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (2.2) | 0.0 | 197.8 | 3.8 |
| Total System Budget | | 2,267.4 | (0.5) | 1.5 | 0.0 | 6.5 | 2.0 | 3.0 | 0.0 | 0.0 | (1.5) | 4.0 | 2,282.4 | 15.0 |

**Stamford Public Schools
2018-19 Position Budget Additions/Reductions ()**

Superintendent's Recommendation January 12, 2018
 BOE approved
 Final Budget

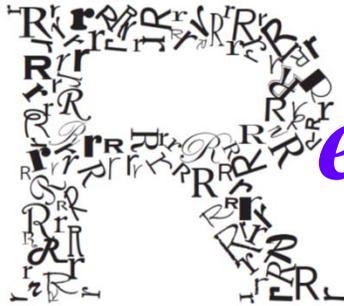
| No. | Object | Operating Budget | Grant Budget | Total Budget |
|-----|--|------------------|--------------|----------------|
| 101 | Teachers - adjusted budget 2017-18 | 1,367.6 | 122.1 | 1,489.7 |
| | Elementary Teachers based on enrollment - Davenport -1, Hart +1, KT Murphy -1, Newfield -1, Northeast +1, Roxbury -2, Stillmeadow -1, Westover -1 | (5.0) | | (5.0) |
| | Kindergarten Teachers based on enrollment - Davenport +.5, Springdale -1 | (0.5) | | (0.5) |
| | Contingencies for elementary enrollment | 3.0 | | 3.0 |
| | Strawberry Hill -- an expansion of Rogers International School - Add Grade 3 (+ 6 Grant Funded positions) | | 6.0 | 6.0 |
| | Middle School Teachers based on enrollment - Cloonan +3, Dolan +2.5, Turn of River +1, Scofield -5 | 1.5 | | 1.5 |
| | High School Teachers based on enrollment - English Coach SHS, English Coach Westhill | 2.0 | | 2.0 |
| | Special Education Teachers - add 6.5 Special Education plus 2 Speech & Language | 8.5 | | 8.5 |
| | Add Bilingual/EL positions at Turn of River 1.0, Stamford High .5, Westhill .5, Contingency 1.0 | 3.0 | | 3.0 |
| | Reduction in Title II grant | | (0.5) | (0.5) |
| | Change High School Athletic Directors to Administrator Positions | (2.0) | | (2.0) |
| | Teacher Budget 2018-19 | 1,378.1 | 127.6 | 1,505.7 |
| 102 | Administrator- adjusted budget 2017-18 | 61.4 | 4.6 | 66.0 |
| | Add Athletic Directors at Stamford High and Westhill | 2.0 | | 2.0 |
| | Grant reduction -Title I | 0.2 | (0.2) | 0.0 |
| | Administrative Budget 2018-19 | 63.6 | 4.4 | 68.0 |
| 113 | Administrative - Non-Certified - adjusted budget 2017-18 | 8.0 | 1.0 | 9.0 |
| | Admin Non-Cert. Budget 2018-19 | 8.0 | 1.0 | 9.0 |

**Stamford Public Schools
2018-19 Position Budget Additions/Reductions ()**

- Superintendent's Recommendation January 12, 2018
- BOE approved
- Final Budget

| No. | Object | Operating Budget | Grant Budget | Total Budget |
|-----|--|---------------------|-----------------|-----------------|
| 114 | Clerical- adjusted budget 2017-18 | 79.9 | 5.3 | 85.2 |
| | Reclass OSS from grants to operating budget | 0.5 | (0.5) | 0.0 |
| | Clerical Budget 2018-19 | 80.4 | 4.8 | 85.2 |
| 115 | Paraeducators- adjusted budget 2017-18 | 364.0 | 61.0 | 425.0 |
| | Add Bilingual para due to grant reduction | 1.0 | (1.0) | 0.0 |
| | Reduce elementary Kindergarten para | (1.0) | | (1.0) |
| | Reduce high school media paras (Stamford High -1, Westhill -1) | (2.0) | | (2.0) |
| | Paraeducators Budget 2018-19 | 362.0 | 60.0 | 422.0 |
| 116 | Custodial/Mechanics- adjusted budget 2017-18 | 153.0 | | 153.0 |
| | Custodial/Mechanic Budget 2017-18 | 153.0 | 0.0 | 153.0 |
| 117 | Other- adjusted budget 2017-18 | 39.5 | | 39.5 |
| | Other Budget 2018-19 | 39.5 | 0.0 | 39.5 |
| | Total BOE Budget 2018-19 | 2,084.6 | 197.8 | 2,282.4 |
| | Changes from 2018-19 Budget | 11.2 | 3.8 | 15.0 |

Richa Rao
Scofield Magnet Middle School, Grade 8



evenue

Amara Adams
Dolan Middle School, Grade 8



Angel Ramales
Roxbury School, Grade 4



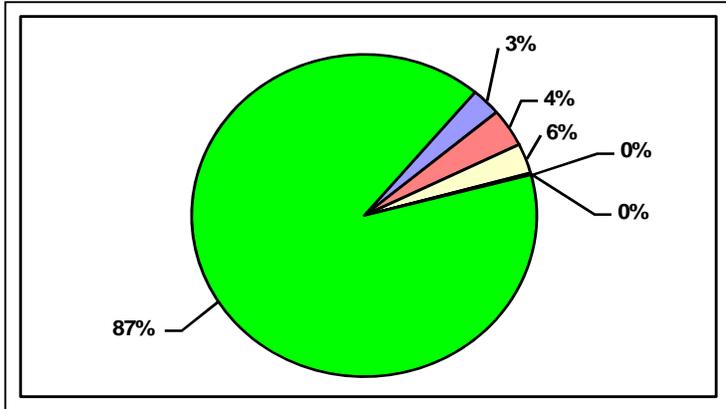
Alaa El Allati
Newfield School, Grade 2



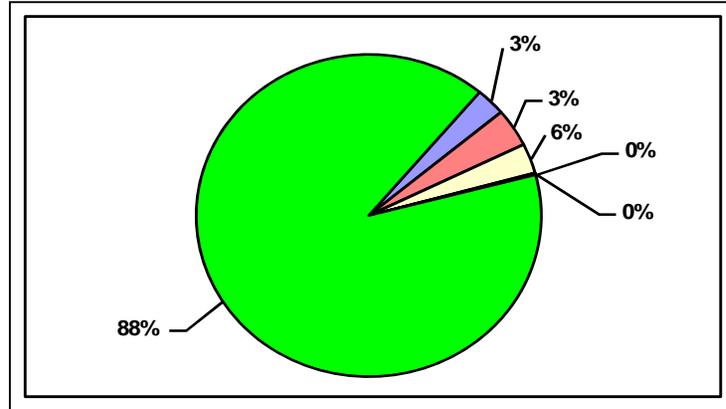
Savannah Haims
AITE, Grade 11

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2017-18



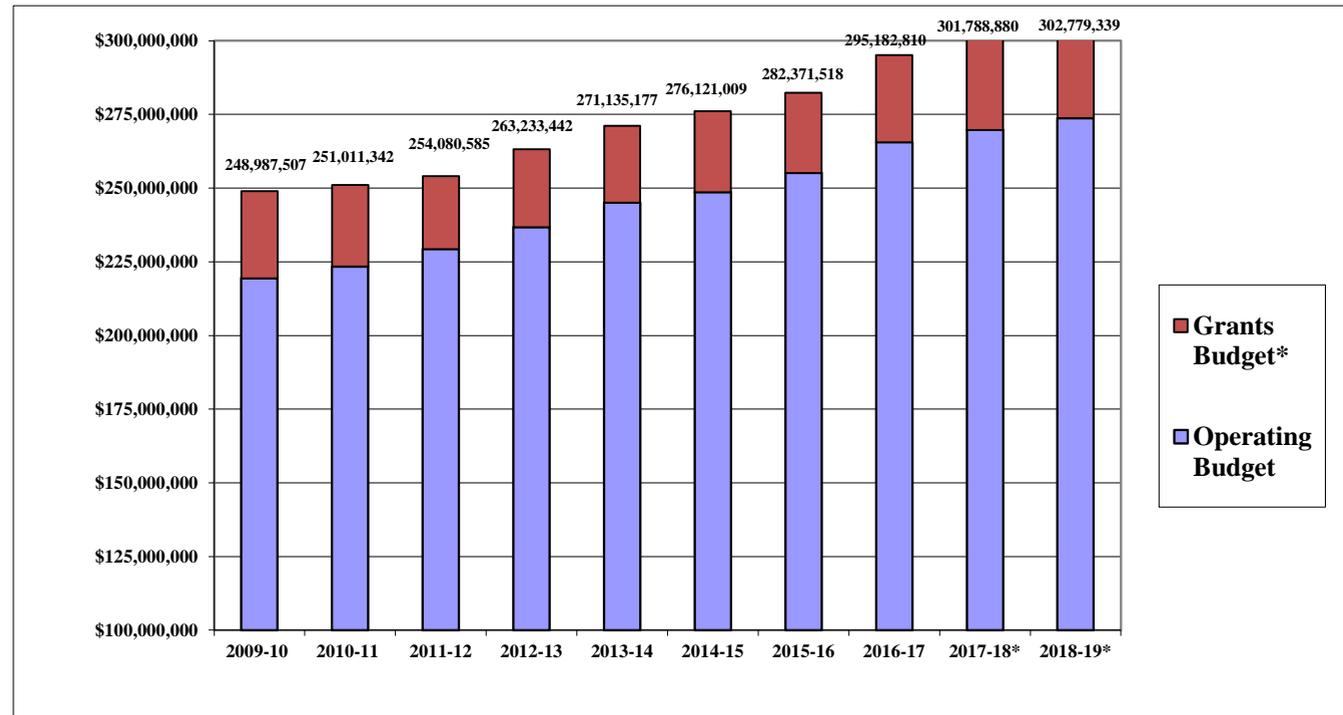
2018-19



| | | |
|---|----------------------|---------------|
| City of Stamford- Operating Budget | \$261,325,563 | 86.6% |
| State Grants | \$20,908,217 | 6.9% |
| Federal Grants | \$10,870,628 | 3.6% |
| State Entitlements | \$8,240,529 | 2.7% |
| Private and Other Grants | \$273,743 | 0.1% |
| Other Income | \$170,200 | 0.1% |
| Total Operating & Grant Budget | \$301,788,880 | 100.0% |

| | | |
|---|----------------------|---------------|
| City of Stamford- Operating Budget | \$265,314,866 | 87.6% |
| State Grants | \$18,305,267 | 6.0% |
| Federal Grants | \$10,470,364 | 3.5% |
| State Entitlements | \$8,240,529 | 2.7% |
| Private and Other Grants | \$278,113 | 0.1% |
| Other Income | \$170,200 | 0.1% |
| Total Operating & Grant Budget | \$302,779,339 | 100.0% |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS REVENUE BY SOURCE



| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18* | 2018-19* |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Operating Budget | \$219,408,146 | \$223,382,203 | \$229,275,948 | \$236,717,158 | \$245,072,959 | \$248,574,216 | \$255,113,422 | \$265,543,299 | \$269,736,292 | \$273,725,595 |
| Grants Budget* | \$29,579,361 | \$27,629,139 | \$24,804,637 | \$26,516,284 | \$26,062,218 | \$27,546,793 | \$27,258,096 | \$29,639,511 | \$32,052,588 | \$29,053,744 |
| Total | \$248,987,507 | \$251,011,342 | \$254,080,585 | \$263,233,442 | \$271,135,177 | \$276,121,009 | \$282,371,518 | \$295,182,810 | \$301,788,880 | \$302,779,339 |

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

**2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GENERAL FUND REVENUE TO CITY OF STAMFORD**

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18** Estimated | 2018-19** Estimated |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| REVENUE STATE OF CONNECTICUT | | | | | | | |
| Education Cost Sharing*** | \$7,894,337 | \$7,925,459 | \$8,120,437 | \$8,031,326 | \$7,886,287 | \$7,978,877 | \$7,978,877 |
| Public Transportation | \$54,217 | \$78,927 | \$95,896 | \$89,059 | | | |
| Non-Public Transportation | \$30,892 | \$52,488 | \$70,551 | \$59,978 | | | |
| Special Education Equity | | | | | | | |
| Vocational Agriculture Operating Grant**** | \$154,998 | \$154,998 | \$208,198 | \$205,518 | \$261,653 | \$261,652 | \$261,652 |
| TOTAL STATE REVENUE | \$8,134,444 | \$8,211,872 | \$8,495,082 | \$8,385,881 | \$8,147,940 | \$8,240,529 | \$8,240,529 |

OTHER REVENUE

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|
| Tuitions | \$101,874 | \$120,769 | \$171,130 | \$200,801 | \$99,617 | \$170,000 | \$170,000 |
| Miscellaneous | \$415 | \$205 | | \$243 | \$200 | \$200 | \$200 |
| TOTAL OTHER REVENUE | \$102,289 | \$120,974 | \$171,130 | \$201,044 | \$99,817 | \$170,200 | \$170,200 |

| | | | | | | | |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL REVENUE | \$8,236,733 | \$8,332,846 | \$8,666,212 | \$8,586,925 | \$8,247,757 | \$8,410,729 | \$8,410,729 |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

| | | | | | | | |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL OPERATING BUDGET | \$236,717,158 | \$245,072,959 | \$248,574,216 | \$255,113,422 | \$265,543,299 | \$269,736,292 | \$273,725,595 |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

| | | | | | | | |
|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| NET COST TO CITY | \$228,480,425 | \$236,740,113 | \$239,908,004 | \$246,526,497 | \$257,295,542 | \$261,325,563 | \$265,314,866 |
|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

**= latest estimate based on best available information

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

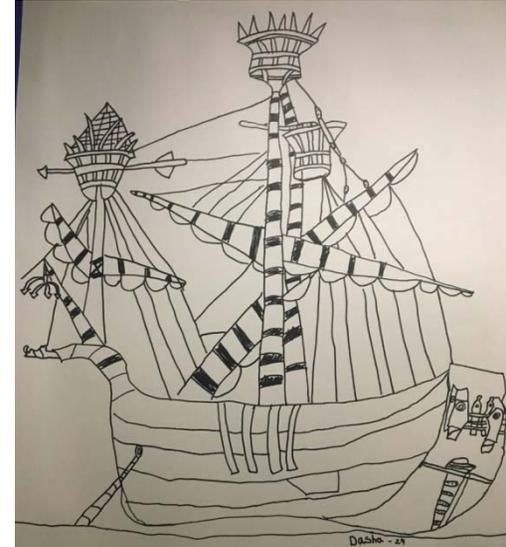
****= does not include additional Vo-Ag supplement of \$96,691 which is shown in Section 9 as "Grant Revenue"

Expenditure



Amanda Tornatore
Westover School, Grade 3

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



Dasha Vitikov
Davenport Ridge School, Grade 4



Jack Towers
AITE, Grade 9

Program: 01 Magnet Program

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|---------------------|----------------------|-----------------------|----------|
| 101 | Teachers | 26.0 | 27.5 | 27.5 | 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 | | 30.0 | 31.5 | 31.5 | 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 | 2,458,000 | 2,482,967 | 2,482,967 | 2,459,686 | 2,693,321 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 1,487 | 15,469 | 15,469 | 15,288 | 16,000 | 0 | 0 | used for IB Prog at Rippowam, SHS |
| 115 | PARAEDUCATOR | 125,387 | 130,700 | 130,700 | 127,287 | 136,176 | 0 | 0 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 1,010,030 | 1,010,030 | 1,010,030 | 1,010,030 | 1,010,030 | 0 | 0 | Trailblazers, Stamford Academy |
| 322 | INSTR PROG IMPROV SVS | 29,836 | 14,000 | 12,950 | 10,957 | 14,000 | 0 | 0 | used for IB Prog at Rippowam, SHS |
| 511 | PUPIL TRANS/FIELD TRIPS | 13,022 | 15,500 | 15,500 | 14,806 | 15,500 | 0 | 0 | Magnet Program field trips at Toquam |
| 580 | PROFESSIONAL DEVELOP. | 40,579 | 63,850 | 63,850 | 63,852 | 57,350 | 0 | 0 | Magnet Prog PD, Rippowam, SHS IB Program |
| 611 | INSTRUCTIONAL SUPPLIES | 30,582 | 25,300 | 28,900 | 28,899 | 38,050 | 0 | 0 | used at Toquam, Scofield, Rippowam |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 0 | 0 | 0 | 35,000 | 0 | 0 | used for IB Program at SHS |
| 890 | DUES AND FEES | 9,800 | 18,500 | 19,550 | 19,550 | 20,650 | 0 | 0 | used for IB Prog at Rippowam, SHS |
| TOTAL | | 3,718,723 | 3,776,316 | 3,779,916 | 3,750,355 | 4,036,077 | 0 | 0 | |

Program: 02 Art

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 4,522,254 | 4,437,832 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 74 | 1,064 | 1,064 | 1,052 | 1,064 | 0 | 0 | art curriculum development |
| 109 | SUBSTITUTES COVERAGE | 0 | 900 | 900 | 920 | 900 | 0 | 0 | district wide funding |
| 580 | PROFESSIONAL DEVELOP. | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | district wide funding |
| 611 | INSTRUCTIONAL SUPPLIES | 97,277 | 105,966 | 104,566 | 104,564 | 107,410 | 0 | 0 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 380 | 400 | 400 | 412 | 400 | 0 | 0 | site budget funding |
| TOTAL | | 4,471,419 | 4,623,661 | 4,622,261 | 4,629,202 | 4,548,606 | 0 | 0 | |

Program: 05 Elementary Education

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|---------------------|----------------------|-----------------------|-------------------|
| 101 | Teachers | 289.5 | 290.5 | 285.5 | (5.0) | See below: |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 289.5 | 290.5 | 285.5 | (5.0) | |

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
- KT Murphy -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 | 23,594,678 | 23,658,412 | 0 | 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 | 2,000 | 0 | 0 | 0 | based on staffing shown on cover page |
| 322 | INSTR PROG IMPROV SVS | 0 | 0 | 0 | 0 | 828 | 0 | 0 | site budget funding |
| 580 | PROFESSIONAL DEVELOP. | 425 | 2,300 | 20,200 | 20,200 | 9,500 | 0 | 0 | site budget funding |
| 611 | INSTRUCTIONAL SUPPLIES | 201,227 | 204,375 | 203,829 | 203,819 | 220,205 | 0 | 0 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 31,444 | 49,677 | 40,677 | 41,903 | 50,223 | 0 | 0 | site budget funding |
| 730 | EQUIPMENT INSTRUCTION | 8,637 | 5,442 | 5,942 | 5,942 | 7,500 | 0 | 0 | site budget funding |
| TOTAL | | 23,772,265 | 23,820,355 | 23,829,209 | 23,868,542 | 23,946,668 | 0 | 0 | |

Program: 06 Educational Media

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|---------------------|----------------------|-----------------------|-------------------|
| 101 | Teachers | 23.5 | 23.5 | 23.5 | 0.0 | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | 23.0 | 23.0 | 21.0 | (2.0) | See Below: |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 46.5 | 46.5 | 44.5 | (2.0) | |

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

The reduction of a Media Para is anticipated at Stamford High and Westhill based on national standards

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 | 2,034,856 | 2,081,369 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 0 | 967 | 967 | 956 | 967 | 0 | 0 | program coordination and material review |
| 115 | PARAEDUCATOR | 721,992 | 738,004 | 738,004 | 718,737 | 449,778 | 0 | 0 | based on staffing shown on cover page |
| 322 | INSTR PROG IMPROV SVS | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 138,005 | 157,406 | 150,277 | 150,276 | 155,932 | 0 | 0 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 6,055 | 4,400 | 4,400 | 4,533 | 4,500 | 0 | 0 | site budget funding |
| 642 | LIBRARY BOOK/PERIODICAL | 35,319 | 48,875 | 48,575 | 46,037 | 48,151 | 0 | 0 | site budget funding |
| 643 | COMPUTER & AV MATERIALS | 153,434 | 116,755 | 116,621 | 122,332 | 121,545 | 0 | 0 | district-wide online subscriptions |
| 730 | EQUIPMENT INSTRUCTION | 9,901 | 2,400 | 2,534 | 2,534 | 2,400 | 0 | 0 | site budget funding |
| TOTAL | | 3,037,960 | 3,100,549 | 3,093,120 | 3,080,261 | 2,866,642 | 0 | 0 | |

Program: 07 World Languages

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 3,486,493 | 3,539,667 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 6,100 | 59,019 | 59,019 | 58,330 | 66,921 | 0 | 0 | curriculum revision |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | |
| 580 | PROFESSIONAL DEVELOP. | 3,467 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 | DW PD efforts |
| 611 | INSTRUCTIONAL SUPPLIES | 17,610 | 19,950 | 19,650 | 19,650 | 23,250 | 0 | 0 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 19,561 | 26,960 | 26,960 | 27,772 | 23,460 | 0 | 0 | site budget funding |
| TOTAL | | 3,572,460 | 3,561,038 | 3,560,738 | 3,593,245 | 3,664,298 | 0 | 0 | |

STAMFORD PUBLIC SCHOOLS

Superintendent's 2018-19 Operating Budget Recommendation - January 12, 2018

Program: 09 Interscholastic Athletics

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 96,606 | 0 | 0 | 0 | Athletic Director stipends |
| 102 | ADMIN. CERTIFIED | 0 | 0 | 0 | 0 | 300,372 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 856,831 | 868,000 | 868,000 | 868,032 | 882,780 | 0 | 0 | coaches, game workers, bus drivers |
| 123 | POLICE AND FIRE O/T | 64,900 | 50,000 | 50,000 | 50,032 | 45,000 | 0 | 0 | police monitoring of athletic events |
| 321 | CONTRACTED SERVICES | 167,117 | 155,000 | 155,000 | 153,878 | 167,117 | 0 | 0 | game officials and trainers |
| 322 | INSTR PROG IMPROV SVS | 300 | 1,000 | 1,000 | 846 | 1,000 | 0 | 0 | |
| 323 | PUPIL SERVICES | 10,335 | 9,000 | 9,000 | 8,998 | 9,200 | 0 | 0 | doctors, nurses, and EMT Services |
| 420 | REPAIR,MAINT & CLEANING | 38,131 | 51,000 | 51,000 | 51,095 | 51,000 | 0 | 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 | 59,700 | 68,500 | 0 | 0 | athletic transportation |
| 611 | INSTRUCTIONAL SUPPLIES | 176,331 | 163,000 | 163,000 | 162,993 | 171,280 | 0 | 0 | uniforms and supplies |
| 730 | EQUIPMENT INSTRUCTION | 59,160 | 56,000 | 56,000 | 56,000 | 69,000 | 0 | 0 | equipment needed for Athletic Program |
| 890 | DUES AND FEES | 39,608 | 35,000 | 35,000 | 33,900 | 38,000 | 0 | 0 | FCIAC, CIAC, CHSCA, tournament fees |
| TOTAL | | 1,585,645 | 1,546,958 | 1,546,958 | 1,542,080 | 1,803,249 | 0 | 0 | |

Program: 10 Kindergarten

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 5,265,858 | 5,440,725 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 1,872,287 | 2,024,590 | 2,024,590 | 1,971,736 | 2,207,920 | 0 | 0 | based on staffing shown on cover page |
| | TOTAL | 7,429,978 | 7,282,386 | 7,282,386 | 7,237,594 | 7,648,645 | 0 | 0 | |

Program: 11 Language Arts

| Object | Authorized Full Time Personnel | 2017-18 | 2017-18 | 2018-19 | Increase/ | Comments |
|--------------|--------------------------------|--------------|--------------|--------------|------------|-------------------|
| | | Original FTE | Adjusted | Requested | Decrease | |
| 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

Scofield -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 | 9,511,182 | 9,886,713 | 9,886,713 | 9,901,872 | 10,429,519 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 80,608 | 82,656 | 82,656 | 81,449 | 84,288 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 79,553 | 77,846 | 77,846 | 76,937 | 97,663 | 0 | 0 | used for curriculum writing |
| 109 | SUBSTITUTES COVERAGE | 1,917 | 4,550 | 4,550 | 4,652 | 6,750 | 0 | 0 | implementation of integrated units |
| 322 | INSTR PROG IMPROV SVS | 307,178 | 23,750 | 23,750 | 20,095 | 42,250 | 0 | 0 | DW consultants on rigor |
| 330 | OTHER PROF AND TECH SVS | 0 | 6,000 | 9,000 | 8,943 | 12,250 | 0 | 0 | Literacy consultant for professional learning |
| 550 | PRINTING EXPENSES | 2,858 | 3,000 | 3,000 | 3,119 | 3,000 | 0 | 0 | printing SHS |
| 580 | PROFESSIONAL DEVELOP. | 12,294 | 5,000 | 2,000 | 2,000 | 7,500 | 0 | 0 | professional learning |
| 611 | INSTRUCTIONAL SUPPLIES | 49,186 | 63,962 | 63,962 | 63,960 | 76,035 | 0 | 0 | includes site budgets, expansion classes |
| 641 | TEXTBOOKS/WORKBOOKS | 40,204 | 102,512 | 102,212 | 105,291 | 99,912 | 0 | 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 | 0 | 0 | Turnitin license |
| 730 | EQUIPMENT INSTRUCTION | 712 | 750 | 750 | 750 | 750 | 0 | 0 | |
| TOTAL | | 10,085,692 | 10,271,739 | 10,275,039 | 10,288,215 | 10,873,917 | 0 | 0 | |

STAMFORD PUBLIC SCHOOLS

Superintendent's 2018-19 Operating Budget Recommendation - January 12, 2018

Program: 12 Mathematics

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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
Scofield -1.0

12 - MATHEMATICS

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---|
| 101 | TEACHERS SALARY | 6,811,048 | 7,075,211 | 7,075,211 | 7,086,057 | 6,914,329 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 69,310 | 82,552 | 82,552 | 80,127 | 114,671 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 35,536 | 48,493 | 48,493 | 47,927 | 56,710 | 0 | 0 | curriculum development and alignment |
| 109 | SUBSTITUTES COVERAGE | 0 | 25,210 | 25,210 | 25,774 | 27,885 | 0 | 0 | job embedded PD |
| 322 | INSTR PROG IMPROV SVS | 55,132 | 76,134 | 76,134 | 64,417 | 41,678 | 0 | 0 | consultants, full day and embeded PD |
| 330 | OTHER PROF AND TECH SVS | 48,000 | 53,300 | 53,300 | 53,808 | 53,300 | 0 | 0 | EM4 math consultant; new program |
| 580 | PROFESSIONAL DEVELOP. | 0 | 2,500 | 2,500 | 2,500 | 11,900 | 0 | 0 | MS and HS participation in local, national conferen |
| 611 | INSTRUCTIONAL SUPPLIES | 265,836 | 296,018 | 296,018 | 296,006 | 309,172 | 0 | 0 | K-5 tchr/student resource; EM4 upgrade |
| 641 | TEXTBOOKS/WORKBOOKS | 36,032 | 31,500 | 29,122 | 30,000 | 33,200 | 0 | 0 | site budget and centrally purchased texts |
| 643 | COMPUTER & AV MATERIALS | 0 | 0 | 0 | 0 | 10,400 | 0 | 0 | ST Math |
| 730 | EQUIPMENT INSTRUCTION | 0 | 1,500 | 1,978 | 1,978 | 1,500 | 0 | 0 | equipment for Math |
| 890 | DUES AND FEES | 190 | 200 | 200 | 200 | 2,500 | 0 | 0 | |
| TOTAL | | 7,321,084 | 7,692,618 | 7,690,718 | 7,688,794 | 7,577,245 | 0 | 0 | |

Program: 13 Music

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 4,149,401 | 4,280,167 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 10,920 | 15,082 | 15,082 | 14,906 | 16,500 | 0 | 0 | parade stipends; concerts; all city band |
| 109 | SUBSTITUTES COVERAGE | 4,200 | 3,000 | 3,000 | 3,067 | 3,000 | 0 | 0 | subs for district concerts |
| 321 | CONTRACTED SERVICES | 17,618 | 8,180 | 8,180 | 8,121 | 13,985 | 0 | 0 | partnerships and community events |
| 322 | INSTR PROG IMPROV SVS | 600 | 2,500 | 2,500 | 2,115 | 3,350 | 0 | 0 | program and content leadership |
| 440 | RENTALS | 104,809 | 182,520 | 165,326 | 157,577 | 186,520 | 0 | 0 | musical instrument rentals; band allowance |
| 511 | PUPIL TRANS/FIELD TRIPS | 12,327 | 3,400 | 3,400 | 3,248 | 3,400 | 0 | 0 | transportation to musical events |
| 611 | INSTRUCTIONAL SUPPLIES | 48,622 | 52,289 | 52,174 | 52,174 | 52,048 | 0 | 0 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 1,576 | 5,463 | 3,827 | 3,942 | 5,463 | 0 | 0 | site budget funding |
| 730 | EQUIPMENT INSTRUCTION | 11,093 | 4,551 | 4,251 | 4,251 | 4,500 | 0 | 0 | musical equipment at HS level |
| 890 | DUES AND FEES | 0 | 193 | 0 | 0 | 193 | 0 | 0 | site budget funding |
| TOTAL | | 4,398,287 | 4,420,226 | 4,400,788 | 4,398,802 | 4,569,126 | 0 | 0 | |

Program: 14 Physical Education and Health

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 5,478,124 | 5,514,810 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 63,017 | 107,000 | 98,700 | 98,705 | 107,000 | 0 | 0 | MS and HS intramurals |
| 322 | INSTR PROG IMPROV SVS | 19,440 | 1,000 | 1,000 | 846 | 1,200 | 0 | 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 | 35,918 | 35,682 | 0 | 0 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 1,406 | 2,079 | 2,079 | 2,141 | 2,000 | 0 | 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 | 5,621,534 | 5,660,692 | 0 | 0 | |

Program: 15 Science

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 6,399,450 | 6,331,781 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 52,868 | 111,262 | 111,262 | 109,964 | 133,568 | 0 | 0 | curriculum work; alignment to NGSS |
| 109 | SUBSTITUTES COVERAGE | 4,656 | 19,960 | 22,960 | 23,474 | 26,880 | 0 | 0 | Soundwaters, safety training |
| 115 | PARAEDUCATOR | 74,258 | 68,185 | 68,185 | 66,405 | 69,874 | 0 | 0 | based on staffing shown on cover page |
| 123 | POLICE AND FIRE O/T | 0 | 3,500 | 3,500 | 3,502 | 3,500 | 0 | 0 | for STEM fest event |
| 321 | CONTRACTED SERVICES | 0 | 2,700 | 2,700 | 2,680 | 2,700 | 0 | 0 | for STEM fest event |
| 322 | INSTR PROG IMPROV SVS | 26,625 | 68,200 | 68,200 | 57,704 | 67,535 | 0 | 0 | embedded PD, consultants to align to NGSS |
| 420 | REPAIR,MAINT & CLEANING | 0 | 12,000 | 12,000 | 12,022 | 7,000 | 0 | 0 | maint of safety equip: fire exting; eyewash, etc |
| 440 | RENTALS | 2,265 | 4,000 | 4,000 | 2,411 | 4,000 | 0 | 0 | for STEM fest event |
| 540 | ADVERTISING | 1,114 | 500 | 500 | 436 | 500 | 0 | 0 | for STEM fest event |
| 580 | PROFESSIONAL DEVELOP. | 4,053 | 23,977 | 20,977 | 20,977 | 27,410 | 0 | 0 | local and national conferences, safety workshops |
| 581 | IN-DISTRICT TRAVEL | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 116,635 | 165,317 | 165,317 | 165,312 | 475,640 | 0 | 0 | includes site budgets and printed mats; NGSS |
| 641 | TEXTBOOKS/WORKBOOKS | 6,312 | 89,771 | 61,783 | 63,644 | 286,584 | 0 | 0 | NGSS aligned Biology texts |
| 690 | OFFICE SUPPLIES | 127 | 500 | 500 | 491 | 500 | 0 | 0 | for STEM fest event |
| 730 | EQUIPMENT INSTRUCTION | 42,189 | 50,850 | 50,850 | 50,850 | 28,500 | 0 | 0 | new safety equip: fire exting; eyewash; blankets; et |
| 890 | DUES AND FEES | 190 | 200 | 200 | 200 | 310 | 0 | 0 | |
| TOTAL | | 6,726,317 | 7,010,576 | 6,982,588 | 6,979,522 | 7,467,282 | 0 | 0 | |

Program: 16 Social Studies

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 6,315,000 | 6,284,610 | 0 | 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 | 49,191 | 47,025 | 0 | 0 | curric work, PD, handbooks |
| 109 | SUBSTITUTES COVERAGE | 4,017 | 5,538 | 5,538 | 5,662 | 7,038 | 0 | 0 | sub coverage for PD activities |
| 322 | INSTR PROG IMPROV SVS | 20,620 | 23,500 | 26,500 | 22,422 | 33,032 | 0 | 0 | consult for PD & embeded trning |
| 580 | PROFESSIONAL DEVELOP. | 1,973 | 5,408 | 5,408 | 5,408 | 4,760 | 0 | 0 | professional learning |
| 611 | INSTRUCTIONAL SUPPLIES | 71,716 | 88,666 | 85,666 | 85,663 | 121,830 | 0 | 0 | Social Studies weekly; new maps |
| 641 | TEXTBOOKS/WORKBOOKS | 25,125 | 165,345 | 151,745 | 156,317 | 156,096 | 0 | 0 | site budget funding; microecon & 7th grade texts |
| TOTAL | | 6,332,563 | 6,643,563 | 6,629,963 | 6,640,882 | 6,654,391 | 0 | 0 | |

Program: 17 Student Activities

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

Program Description & Program Goals:

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

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

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

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

Budget Notes

17 - STUDENT ACTIVITIES

| OBJ | DESCRIPTION | FY 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 | 169,275 | 169,628 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 87,007 | 39,639 | 44,639 | 44,118 | 41,000 | 0 | 0 | tutoring/activities at SHS and WHS |
| 109 | SUBSTITUTES COVERAGE | 6,482 | 4,220 | 4,220 | 4,314 | 5,500 | 0 | 0 | site budget request |
| 120 | TEMPORARY P/T SALARY | 220,467 | 184,000 | 184,000 | 184,006 | 184,000 | 0 | 0 | Band, Chorus, Drama stipends |
| 511 | PUPIL TRANS/FIELD TRIPS | 881 | 1,000 | 1,000 | 955 | 1,000 | 0 | 0 | site budget request |
| 550 | PRINTING EXPENSES | 4,641 | 4,500 | 4,500 | 4,678 | 4,500 | 0 | 0 | site budget request |
| 590 | OTHER PURCHASED SERVICE | 248,872 | 250,003 | 249,003 | 249,001 | 250,001 | 0 | 0 | Café fund revenue sharing |
| 611 | INSTRUCTIONAL SUPPLIES | 35,827 | 29,100 | 29,100 | 29,099 | 29,100 | 0 | 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 | 685,446 | 684,729 | 0 | 0 | |

Program: 18 Summer School Programs

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

Program Description & Program Goals:

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 | 0 | 0 | includes Sp. Ed. Summer School |
| 104 | TEACHER EXTRA SERVICE | 219,904 | 251,373 | 251,373 | 248,440 | 260,000 | 0 | 0 | includes Sp. Ed. Summer School |
| 115 | PARAEDUCATOR | 200,050 | 229,759 | 229,759 | 248,761 | 230,375 | 0 | 0 | includes Sp. Ed. Summer School |
| 117 | OTHER SALARY | 76,689 | 69,700 | 69,700 | 69,695 | 69,700 | 0 | 0 | incl Nurses, Crossing Guards, Security |
| 510 | PUPIL TRANSPORTATION | 592,962 | 625,250 | 625,250 | 534,072 | 672,144 | 0 | 0 | summer transportation |
| 611 | INSTRUCTIONAL SUPPLIES | 3,040 | 13,000 | 13,000 | 13,000 | 13,000 | 0 | 0 | includes Sp. Ed. Summer School |
| TOTAL | | 1,189,195 | 1,291,582 | 1,291,582 | 1,216,625 | 1,347,719 | 0 | 0 | |

Program: 19 Unified Arts/AVID

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 1,547,141 | 1,608,966 | 1,608,966 | 1,611,432 | 1,780,720 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 0 | 30,938 | 30,938 | 30,577 | 35,000 | 0 | 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 | 0 | 0 | Stamford High Early College Academy |
| 580 | PROFESSIONAL DEVELOP. | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | Stamford High Early College Academy |
| 611 | INSTRUCTIONAL SUPPLIES | 27,573 | 18,500 | 18,500 | 18,500 | 18,500 | 0 | 0 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 19,385 | 10,000 | 9,700 | 9,993 | 10,000 | 0 | 0 | site budget funding |
| 730 | EQUIPMENT INSTRUCTION | 0 | 18,000 | 18,000 | 18,000 | 18,000 | 0 | 0 | site budgets; Stamford High Early College Academ |
| TOTAL | | 1,603,559 | 1,691,404 | 1,691,104 | 1,693,040 | 1,867,220 | 0 | 0 | |

Program: 20 Adult and Continuing Education

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 218,355 | 169,164 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 113,552 | 116,418 | 116,418 | 114,717 | 118,914 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 70,611 | 72,484 | 72,484 | 72,113 | 76,684 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 25,091 | 28,323 | 28,323 | 27,584 | | | | based on staffing shown on cover page |
| 117 | OTHER SALARY | 7,563 | 7,563 | 7,563 | 7,562 | 12,683 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 108,040 | 153,975 | 153,975 | 153,981 | 250,000 | 0 | 0 | part-time tchrs; reduction of fund balance |
| 121 | CUSTODIAL/MECH. O/T | 55,183 | 56,000 | 56,000 | 67,350 | 56,000 | 0 | 0 | custodial cleaning at Rippowam & Cloonan |
| 122 | CLERICAL O/T | 6,526 | 10,096 | 10,096 | 10,092 | 16,533 | 0 | 0 | for Adult Ed program |
| 123 | POLICE AND FIRE O/T | 16,719 | 17,000 | 17,000 | 17,011 | 17,000 | 0 | 0 | traffic and security for night classes |
| 321 | CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | consultant for re-purposing Adult Ed |
| 440 | RENTALS | 101,296 | 105,365 | 105,365 | 188,442 | 217,300 | 0 | 0 | lease of Old Town Hall building |
| 580 | PROFESSIONAL DEVELOP. | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 | 0 | 0 | PD for staff and student needs |
| 611 | INSTRUCTIONAL SUPPLIES | 3,945 | 12,000 | 12,000 | 11,999 | 11,145 | 0 | 0 | included portable white boards |
| 641 | TEXTBOOKS/WORKBOOKS | 1,157 | 1,500 | 1,500 | 1,545 | 1,500 | 0 | 0 | |
| 730 | EQUIPMENT INSTRUCTION | 13,993 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | equip for adult ed pgm; Prometheon boards |
| | TOTAL | 743,729 | 813,644 | 813,644 | 905,651 | 971,823 | 0 | 0 | |

STAMFORD PUBLIC SCHOOLS

Program: 21 Student Support Services

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|---------------------|----------------------|-----------------------|-------------------|
| 101 | Teachers | 94.7 | 94.3 | 95.3 | 1.0 | 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 | 98.8 | 1.0 | |

Program Description & Program Goals:

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

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

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

To assist students in the career planning process.

To provide outreach services to parents and families.

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

Budget Notes

Due to changes in service requirements an additional district-wide Psychology position is anticipated for 2018-19.

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 | 8,252,199 | 8,327,859 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 173,271 | 178,106 | 178,106 | 175,504 | 181,596 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 6,712 | 43,990 | 43,990 | 43,476 | 43,990 | 0 | 0 | for OFCE; Mental Health Initiatives |
| 114 | CLERICAL/TECHNICAL | 124,876 | 127,199 | 127,199 | 126,547 | 131,952 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 40,382 | 41,281 | 41,281 | 41,278 | 41,791 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 94,358 | 160,000 | 160,000 | 160,006 | 160,000 | 0 | 0 | Parent Facilitators and Family Engagement |
| 321 | CONTRACTED SERVICES | 30,976 | 20,000 | 20,000 | 19,855 | 20,000 | 0 | 0 | Office of Family Engagement support |
| 322 | INSTR PROG IMPROV SVS | 51,925 | 46,390 | 43,890 | 37,135 | 46,390 | 0 | 0 | Mental Health Initiatives |
| 440 | RENTALS | 0 | 1,750 | 1,750 | 1,055 | 1,750 | 0 | 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 | 208 | 200 | 0 | 0 | |
| 580 | PROFESSIONAL DEVELOP. | 23,350 | 20,000 | 20,000 | 20,001 | 20,000 | 0 | 0 | PD for mental health program |
| 581 | IN-DISTRICT TRAVEL | 207 | 1,500 | 1,500 | 1,450 | 1,500 | 0 | 0 | mileage reimbursement for itinerant staff members |
| 611 | INSTRUCTIONAL SUPPLIES | 2,895 | 39,000 | 39,000 | 38,999 | 39,000 | 0 | 0 | for psychology, mental hlth screen, preschool eval |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 1,000 | 1,000 | 1,030 | 1,000 | 0 | 0 | |
| 643 | COMPUTER & AV MATERIALS | 37,563 | 38,000 | 38,000 | 46,211 | 42,000 | 0 | 0 | Guidance-Naviance software |
| 690 | OFFICE SUPPLIES | 3,903 | 4,260 | 4,260 | 4,185 | 4,000 | 0 | 0 | |
| 730 | EQUIPMENT INSTRUCTION | 3,040 | 14,500 | 11,800 | 11,800 | 14,500 | 0 | 0 | equipment for mental health program |
| 890 | DUES AND FEES | 445 | 5,250 | 5,250 | 5,250 | 1,000 | 0 | 0 | |
| TOTAL | | 8,544,682 | 8,981,993 | 8,981,993 | 8,991,247 | 9,078,528 | 0 | 0 | |

Program: 22 Special Education

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|---------------------|----------------------|-----------------------|-------------------|
| 101 | Teachers | 172.5 | 173.5 | 182.0 | 8.5 | 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 | 440.0 | 8.5 | |

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 | +5 |
| Toquam | +1 |
| KT Murphy | -1 |
| Newfield | -1 |
| Northeast | -5 |
| Strawberry | +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 | +3 |
| 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 | 14,872,857 | 15,510,723 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 571,597 | 627,525 | 627,525 | 618,358 | 642,466 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 286,543 | 254,273 | 254,273 | 251,306 | 254,273 | 0 | 0 | additional tutoring as determined by IEP |
| 114 | CLERICAL/TECHNICAL | 123,614 | 131,341 | 131,341 | 130,668 | 127,247 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 6,146,450 | 6,840,457 | 7,297,630 | 7,073,311 | 7,382,841 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 196,347 | 250,000 | 250,000 | 249,981 | 250,000 | 0 | 0 | addl nursing services for special ed students |
| 323 | PUPIL SERVICES | 3,576,569 | 4,208,888 | 3,888,993 | 3,888,047 | 4,038,000 | 0 | 0 | OT/PT and oth vendors based on trend |
| 324 | LEGAL SERVICES | 248,778 | 250,000 | 250,000 | 287,385 | 250,000 | 0 | 0 | Special Education legal fees |
| 420 | REPAIR,MAINT & CLEANING | 0 | 5,000 | 5,000 | 5,009 | 5,000 | 0 | 0 | repair & recalibration of Sp Ed equipment |
| 440 | RENTALS | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | rental of special ed facilities for IAI |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 6,000 | 6,000 | 5,731 | 6,000 | 0 | 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 | 0 | 0 | internal prog developmnt, grant offset of \$4.2m |
| 580 | PROFESSIONAL DEVELOP. | 9,019 | 30,000 | 30,000 | 30,001 | 30,000 | 0 | 0 | develop staff capacity- reading |
| 581 | IN-DISTRICT TRAVEL | 3,011 | 4,000 | 4,000 | 3,867 | 4,000 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 62,594 | 68,005 | 68,705 | 68,702 | 66,680 | 0 | 0 | supplies based on IEP requirements |
| 641 | TEXTBOOKS/WORKBOOKS | 4,695 | 19,700 | 19,700 | 20,294 | 21,050 | 0 | 0 | site and district-wide Sp. Ed. requirements |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 500 | 500 | 474 | 500 | 0 | 0 | site and district-wide Sp. Ed. requirements |
| 643 | COMPUTER & AV MATERIALS | 61,818 | 46,460 | 46,460 | 42,385 | 46,460 | 0 | 0 | site and district-wide Sp. Ed. Software |
| 690 | OFFICE SUPPLIES | 1,376 | 1,500 | 1,500 | 1,474 | 1,500 | 0 | 0 | site and district-wide Sp. Ed. requirements |
| 730 | EQUIPMENT INSTRUCTION | 52,367 | 58,354 | 51,181 | 51,181 | 58,354 | 0 | 0 | site and district-wide Sp. Ed. Requirements |
| 739 | EQUIPMENT NON-INSTRUCT | 21,485 | 21,800 | 20,800 | 21,425 | 21,800 | 0 | 0 | equipment based on IEP requirements |
| 890 | DUES AND FEES | 6,199 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0 | |
| TOTAL | | 38,088,787 | 40,176,095 | 40,175,795 | 39,997,653 | 41,481,894 | 0 | 0 | |

Program: 23 Agriscience

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

Program Description & Program Goals:

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

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

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

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

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

To provide practical and useful skills relating to animal husbandry.

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

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

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

To develop marketable skills in the field of agribusiness.

To develop critical thinking skills needed to create future leaders.

Budget Notes

23 - AGRISCIENCE

| OBJ | DESCRIPTION | FY 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 | 269,486 | 276,572 | 0 | 0 | based on staffing shown on cover page |
| 420 | REPAIR,MAINT & CLEANING | 0 | 1,000 | 1,000 | 1,002 | 1,000 | 0 | 0 | supporting the Vo Ag Program At WHS |
| 580 | PROFESSIONAL DEVELOP. | 410 | 800 | 800 | 800 | 800 | 0 | 0 | PD for Vo Ag |
| 611 | INSTRUCTIONAL SUPPLIES | 21,076 | 18,000 | 16,550 | 16,549 | 18,000 | 0 | 0 | supplies & consumables for Vo Ag Program |
| 626 | GASOLINE | 0 | 1,000 | 1,000 | 981 | 1,000 | 0 | 0 | gasoline for Vo Ag equipment |
| 641 | TEXTBOOKS/WORKBOOKS | 159 | 2,100 | 3,550 | 3,657 | 2,100 | 0 | 0 | textbooks for Vo Ag Program at WHS |
| 690 | OFFICE SUPPLIES | 0 | 900 | 900 | 884 | 900 | 0 | 0 | |
| TOTAL | | 310,381 | 292,873 | 292,873 | 293,359 | 300,372 | 0 | 0 | |

Program: 25 City Information Technology

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

Program Description & Program Goals:

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

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

We are currently supporting approximately 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 | 1,655,230 | 1,696,515 | 0 | 0 | BOE portion of IT staffing cost |
| 117 | OTHER SALARY | 10,662 | 13,000 | 13,000 | 12,999 | 23,000 | 0 | 0 | student interns assisting with technology |
| 321 | CONTRACTED SERVICES | 54,870 | 55,000 | 55,000 | 54,602 | 60,000 | 0 | 0 | integration support |
| 420 | REPAIR,MAINT & CLEANING | 49,376 | 50,000 | 50,000 | 50,092 | 50,000 | 0 | 0 | small parts, cables, disk drives, flash drives |
| 440 | RENTALS | 6,295 | 6,500 | 6,500 | 6,918 | 6,500 | 0 | 0 | equipment rentals |
| 580 | PROFESSIONAL DEVELOP. | 13,758 | 13,000 | 13,000 | 13,000 | 13,000 | 0 | 0 | local & national PD efforts on current technology |
| 581 | IN-DISTRICT TRAVEL | 4,496 | 3,500 | 3,500 | 3,383 | 3,500 | 0 | 0 | payment to technicians for travel between bldgs |
| 590 | OTHER PURCHASED SERVICE | 459,524 | 520,000 | 520,000 | 519,992 | 510,000 | 0 | 0 | internet for all buildings; state charge |
| 611 | INSTRUCTIONAL SUPPLIES | 14,590 | 15,000 | 15,000 | 14,999 | 15,000 | 0 | 0 | printers, keyboards, monitors; equip <\$1,000 |
| 643 | COMPUTER & AV MATERIALS | 79,713 | 88,000 | 88,000 | 92,310 | 88,000 | 0 | 0 | network software maintenance |
| 690 | OFFICE SUPPLIES | 4,443 | 5,000 | 5,000 | 4,913 | 5,000 | 0 | 0 | |
| 730 | EQUIPMENT INSTRUCTION | 15,724 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0 | computer and smartboard replacements |
| 890 | DUES AND FEES | 0 | 800 | 800 | 800 | 1,200 | 0 | 0 | |
| TOTAL | | 2,335,649 | 2,453,550 | 2,453,550 | 2,449,238 | 2,491,715 | 0 | 0 | |

Program: 28 English Learner Program

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|---------------------|----------------------|-----------------------|---------------------------------------|
| 101 | Teachers | 78.6 | 77.1 | 80.1 | 3.0 | See below: |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | moved from grant to ops budget |
| 114 | Clerical/Technical | 1.0 | 1.0 | 1.0 | 0.0 | |
| 115 | Paraeducators | 16.0 | 16.0 | 17.0 | 1.0 | |
| 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, listening, and literacy skills. Students with basic English reading and writing skills acquire language through communication of experiences. The course is designed to develop/improve vocabulary, oral language, reading fluency, and comprehension.

Budget Notes

Due to changes in enrollment, the following additional positions are anticipated: 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 | 6,488,577 | 6,680,924 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 16,557 | 11,602 | 11,602 | 11,467 | 11,602 | 0 | 0 | assessors for NCLB mandated by LAS links |
| 114 | CLERICAL/TECHNICAL | 60,770 | 61,876 | 61,876 | 61,559 | 64,283 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 344,457 | 429,021 | 429,021 | 424,620 | 486,246 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 14,070 | 28,000 | 28,000 | 27,998 | 28,000 | 0 | 0 | assessors for NCLB & EL identification |
| 321 | CONTRACTED SERVICES | 0 | 5,000 | 5,000 | 4,964 | 5,000 | 0 | 0 | consultant for SIOP training |
| 322 | INSTR PROG IMPROV SVS | 0 | 10,000 | 10,000 | 8,461 | 10,000 | 0 | 0 | PD for EL strategies for all teachers |
| 611 | INSTRUCTIONAL SUPPLIES | 12,898 | 54,700 | 54,700 | 54,698 | 47,182 | 0 | 0 | EL related supplies including testing and support |
| 641 | TEXTBOOKS/WORKBOOKS | 3,384 | 5,000 | 5,000 | 5,150 | 5,000 | 0 | 0 | EL texts |
| TOTAL | | 6,548,298 | 7,083,842 | 7,083,842 | 7,087,494 | 7,338,237 | 0 | 0 | |

Program: 29 Alternate Routes to Success (ARTS)

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 1,018,090 | 1,016,365 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 123,334 | 154,280 | 154,280 | 152,026 | 159,863 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 380,107 | 404,324 | 404,324 | 399,607 | 404,200 | 0 | 0 | Home Bound tutoring services |
| 117 | OTHER SALARY | 29,171 | 34,787 | 34,787 | 34,784 | 35,657 | 0 | 0 | based on staffing shown on cover page |
| 330 | OTHER PROF AND TECH SVS | 24,344 | 38,000 | 38,000 | 38,205 | 38,000 | 0 | 0 | consultation for hearings and discipline |
| 611 | INSTRUCTIONAL SUPPLIES | 5,116 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0 | |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 1,500 | 1,500 | 1,545 | 1,500 | 0 | 0 | |
| 690 | OFFICE SUPPLIES | 0 | 600 | 600 | 590 | 600 | 0 | 0 | |
| TOTAL | | 1,515,981 | 1,658,023 | 1,658,023 | 1,652,847 | 1,664,185 | 0 | 0 | |

Program: 30 Board of Education

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

Program Description & Program Goals:

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

To oversee public education in the City of Stamford.

To increase academic achievement.

To address the achievement gap.

To increase meaningful family engagement.

To provide a world class staff.

To maintain efficient and effective operations.

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 | 14,994 | 15,000 | 0 | 0 | overtime for BOE clerical assistance |
| 324 | LEGAL SERVICES | 470,204 | 270,000 | 270,000 | 281,017 | 270,000 | 0 | 0 | BOE legal incl contract negotiation, City Law Dept |
| 330 | OTHER PROF AND TECH SVS | 242,209 | 75,000 | 75,000 | 130,694 | 345,000 | 0 | 0 | PreK, translation, DMG, Cambridge, re-org coachin |
| 580 | PROFESSIONAL DEVELOP. | 2,489 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0 | PD for Board of Education members |
| 642 | LIBRARY BOOK/PERIODICAL | 390 | 600 | 600 | 569 | 600 | 0 | 0 | |
| 690 | OFFICE SUPPLIES | 1,001 | 1,000 | 1,000 | 983 | 1,000 | 0 | 0 | |
| 691 | OTHER SUPPLIES | 18,009 | 19,500 | 19,500 | 19,339 | 49,500 | 0 | 0 | district-wide Board of Education events |
| 890 | DUES AND FEES | 65,862 | 69,936 | 69,936 | 69,935 | 69,936 | 0 | 0 | CABE, CJEF, CES, CAPSS, DMC, CAUS, etc |
| | TOTAL | 806,208 | 459,036 | 459,036 | 525,531 | 759,036 | 0 | 0 | |

Program: 31 Buildings and Grounds

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|---------------------|----------------------|-----------------------|------------|
| 101 | Teachers | | | | | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | 1.5 | 1.5 | 1.5 | 0.0 | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | 153.0 | 153.0 | 153.0 | 0.0 | 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 | 94,853 | 97,579 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 9,710,531 | 10,150,745 | 10,150,745 | 9,849,799 | 10,370,114 | 0 | 0 | staffing shown on cover page; \$250k to café fund |
| 120 | TEMPORARY P/T SALARY | 26,583 | 50,000 | 50,000 | 50,002 | 50,000 | 0 | 0 | temporary coverage for custodian absences |
| 121 | CUSTODIAL/MECH. O/T | 1,764,328 | 1,390,000 | 1,390,000 | 1,671,712 | 1,700,000 | 0 | 0 | based on trend |
| 201 | CLOTHING/TOOL ALLOWANC | 159,320 | 180,000 | 180,000 | 170,265 | 180,000 | 0 | 0 | contractual benefits for district-wide trades workers |
| 230 | PENSION | 136,107 | 110,400 | 110,400 | 110,526 | 135,000 | 0 | 0 | defined contrib plan for new members |
| 321 | CONTRACTED SERVICES | 1,621,984 | 1,833,395 | 1,833,395 | 1,820,118 | 1,821,347 | 0 | 0 | payment to maintenance vendors, Mgt company |
| 411 | ELECTRICITY - NONHEAT | 3,493,373 | 2,809,092 | 2,809,092 | 2,867,327 | 2,911,910 | 0 | 0 | based on est from ABM, EID savings |
| 413 | WATER | 314,678 | 329,736 | 329,736 | 337,424 | 338,360 | 0 | 0 | based on est from ABM |
| 420 | REPAIR,MAINT & CLEANING | 1,555,275 | 1,275,000 | 1,275,000 | 1,277,355 | 1,450,000 | 0 | 0 | \$300k from SBU fund |
| 440 | RENTALS | 14,046 | 10,000 | 10,000 | 6,028 | 60,000 | 0 | 0 | for high school graduation |
| 450 | CONSTRUCTION SVCS | 192,846 | 772,636 | 772,636 | 337,971 | 768,750 | 0 | 0 | minor classroom alterations; EID principal & interes |
| 452 | GROUNDS MAINTENANCE | 154,289 | 150,000 | 150,000 | 154,972 | 150,000 | 0 | 0 | field upkeep based on trend |
| 580 | PROFESSIONAL DEVELOP. | 3,245 | 5,000 | 5,000 | 5,000 | 4,000 | 0 | 0 | |
| 590 | OTHER PURCHASED SERVICE | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | |
| 613 | MAINTENANCE SUPPLIES | 380,952 | 346,737 | 346,737 | 347,641 | 359,197 | 0 | 0 | allocated to bldgs based on sq footage |
| 621 | GAS HEAT | 1,340,143 | 1,217,188 | 1,217,188 | 1,216,779 | 1,397,037 | 0 | 0 | based on est from city engineering |
| 624 | OIL HEAT | 6,759 | 15,000 | 15,000 | 13,779 | 15,000 | 0 | 0 | |
| 626 | GASOLINE | 33,190 | 40,000 | 40,000 | 39,256 | 40,000 | 0 | 0 | gas for vehicles, plows, lawn mowers, small equip, |
| 690 | OFFICE SUPPLIES | 0 | 1,500 | 1,500 | 1,474 | 500 | 0 | 0 | |
| 739 | EQUIPMENT NON-INSTRUCT | 62,177 | 50,000 | 50,000 | 104,830 | 50,000 | 0 | 0 | replacement of mowers; snow blowers |
| 890 | DUES AND FEES | 2,451 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0 | |
| TOTAL | | 21,050,815 | 20,845,270 | 20,845,270 | 20,490,611 | 21,912,294 | 0 | 0 | |

STAMFORD PUBLIC SCHOOLS

Superintendent's 2018-19 Operating Budget Recommendation - January 12, 2018

Program: 32 Central Management Services

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|---------------------|----------------------|-----------------------|---------------------------------|
| 101 | Teachers | 3.0 | 0.0 | 3.0 | 3.0 | Elementary 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 | 14.5 | 3.5 | |

Program Description & Program Goals:

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

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

Budget Notes

32 - CENTRAL MANAGEMENT SVCS

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 13,091 | 241,231 | 241,231 | 241,601 | 183,019 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 926,561 | 879,664 | 879,664 | 866,813 | 886,954 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 22,898 | 36,192 | 36,192 | 35,770 | 61,674 | 0 | 0 | used for curriculum writing |
| 109 | SUBSTITUTES COVERAGE | 3,378 | 3,000 | 3,000 | 3,067 | 6,800 | 0 | 0 | subs to support PD |
| 114 | CLERICAL/TECHNICAL | 358,154 | 365,258 | 365,258 | 363,387 | 419,916 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 199,694 | 204,262 | 204,262 | 204,246 | 208,192 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 15,156 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0 | |
| 321 | CONTRACTED SERVICES | 29,468 | 56,000 | 50,000 | 49,638 | 76,000 | 0 | 0 | district communication, outside services |
| 322 | INSTR PROG IMPROV SVS | 29,204 | 88,625 | 119,813 | 101,374 | 138,750 | 0 | 0 | consultants/trainers for dist wide PD |
| 330 | OTHER PROF AND TECH SVS | 10,150 | 10,000 | 16,000 | 16,455 | 6,000 | 0 | 0 | grant writing expenses |
| 540 | ADVERTISING | 17,441 | 12,000 | 12,000 | 9,500 | 12,000 | 0 | 0 | mostly newspaper advertising for Public Affairs |
| 550 | PRINTING EXPENSES | 23,679 | 27,500 | 27,500 | 28,587 | 29,000 | 0 | 0 | incl printing, HS Prog of Studies |
| 560 | TUITION | 9,334 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | Performing Arts Academy at CES |
| 580 | PROFESSIONAL DEVELOP. | 7,406 | 30,200 | 30,200 | 30,201 | 20,200 | 0 | 0 | DW PD efforts, OOD training, NELMS conference |
| 581 | IN-DISTRICT TRAVEL | 3,517 | 5,500 | 5,500 | 5,316 | 5,500 | 0 | 0 | reimbursement for mileage at IRS rate |
| 611 | INSTRUCTIONAL SUPPLIES | 10,350 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0 | Curriculum & Instruction (C&I) Initiatives |
| 643 | COMPUTER & AV MATERIALS | 41,600 | 353,200 | 353,200 | 365,167 | 580,932 | 0 | 0 | Parent Link, Learning A-Z, Amplify, M Class, DIBE |
| 690 | OFFICE SUPPLIES | 8,520 | 15,800 | 15,800 | 15,524 | 13,800 | 0 | 0 | C&I Initiatives |
| 691 | OTHER SUPPLIES | 19,608 | 20,300 | 20,300 | 20,132 | 20,300 | 0 | 0 | BOE supplies and awards |
| 730 | EQUIPMENT INSTRUCTION | 3,566 | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0 | equipment and technology for C&I Initiatives |
| 890 | DUES AND FEES | 32,709 | 15,000 | 15,000 | 15,000 | 12,500 | 0 | 0 | CREC virtual high school AITE |
| TOTAL | | 1,785,484 | 2,386,732 | 2,417,920 | 2,394,778 | 2,704,537 | 0 | 0 | |

STAMFORD PUBLIC SCHOOLS

Superintendent's 2018-19 Operating Budget Recommendation - January 12, 2018

Program: 33 General Business Services

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 378,402 | 386,402 | 0 | 0 | based on staffing shown on cover page |
| 113 | ADMIN. NON-CERTIFIED | 200,827 | 468,797 | 468,797 | 376,540 | 471,146 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 426,766 | 389,821 | 389,821 | 387,825 | 404,690 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 0 | 22,500 | 13,000 | 13,000 | 40,000 | 0 | 0 | Lunch Program verification; budget support |
| 321 | CONTRACTED SERVICES | 13,865 | 8,500 | 18,000 | 17,870 | 12,500 | 0 | 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 | 0 | 0 | repair musical instruments |
| 520 | INSURANCE - RISK MGMT F | 1,034,961 | 1,515,133 | 1,514,093 | 1,506,727 | 1,515,133 | 0 | 0 | from OPM, property, casualty & genl liab ins |
| 530 | TELEPHONE | 350,607 | 375,000 | 375,000 | 370,791 | 375,000 | 0 | 0 | telephone and data services |
| 531 | POSTAGE | 114,035 | 155,571 | 155,571 | 140,376 | 112,500 | 0 | 0 | district-wide mailings |
| 540 | ADVERTISING | 1,711 | 2,000 | 2,000 | 2,700 | 1,500 | 0 | 0 | advertisement of bids; RFP's |
| 550 | PRINTING EXPENSES | 543,641 | 579,000 | 579,000 | 598,400 | 568,525 | 0 | 0 | district-wide copier cost |
| 580 | PROFESSIONAL DEVELOP. | 752 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 200,683 | 65,000 | 65,000 | 64,997 | 150,000 | 0 | 0 | district-wide supplies, copy paper |
| 690 | OFFICE SUPPLIES | 34,946 | 18,500 | 18,500 | 18,177 | 18,500 | 0 | 0 | supplies for 3rd and 5th floor of Govt Center |
| 691 | OTHER SUPPLIES | 92,738 | 7,000 | 7,000 | 6,942 | 6,500 | 0 | 0 | building and central supplies not incl. in 611 acct |
| 730 | EQUIPMENT INSTRUCTION | 156,075 | 35,000 | 35,000 | 35,000 | 125,000 | 0 | 0 | repl of furniture, café tables, desks, chairs in bldgs. |
| 739 | EQUIPMENT NON-INSTRUCT | 8,418 | 15,500 | 15,500 | 6,182 | 15,500 | 0 | 0 | repl of furniture, café tables, desks, chairs in bldgs. |
| 890 | DUES AND FEES | 100 | 750 | 1,790 | 1,790 | 1,350 | 0 | 0 | |
| TOTAL | | 3,413,465 | 4,105,084 | 4,105,084 | 3,988,834 | 4,251,203 | 0 | 0 | |

Program: 35 Human Resources

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|---------------------|----------------------|-----------------------|----------|
| 101 | Teachers | 0.6 | 0.6 | 0.6 | 0.0 | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | 3.0 | 3.0 | 3.0 | 0.0 | |
| 114 | Clerical/Technical | 6.0 | 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 | 114,933 | 69,863 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 0 | 3,867 | 3,867 | 3,822 | 4,000 | 0 | 0 | to assist with mentoring |
| 105 | CLASS COVERAGE SALARY | 133,316 | 50,000 | 50,000 | 52,028 | 100,000 | 0 | 0 | class coverage stipend |
| 106 | MATERNITY LEAVE SALARY | 1,024,386 | 657,600 | 657,600 | 675,829 | 976,321 | 0 | 0 | cost of tchrs on Mat Leave |
| 108 | MENTOR STIPENDS | 91,068 | 80,000 | 80,000 | 88,026 | 120,000 | 0 | 0 | first and second year teacher training |
| 109 | SUBSTITUTES COVERAGE | 2,337,424 | 2,250,000 | 2,250,000 | 2,300,313 | 2,490,000 | 0 | 0 | trend plus low fill rate |
| 110 | RETIREMENT | 962,597 | 974,000 | 974,000 | 973,478 | 974,000 | 0 | 0 | severance payouts teachers, admin, paras |
| 111 | LONG-TERM SICK LEAVE | 749,101 | 1,045,400 | 1,045,400 | 951,686 | 935,484 | 0 | 0 | cost of tchrs on LT Leave |
| 113 | ADMIN. NON-CERTIFIED | 274,321 | 307,344 | 307,344 | 259,029 | 320,511 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 337,444 | 378,624 | 378,624 | 376,685 | 400,375 | 0 | 0 | based on staffing shown on cover page |
| 119 | SUPPLEMENTAL PARA | 571,372 | 200,000 | 200,000 | 298,083 | 200,000 | 0 | 0 | as required by student IEP's |
| 120 | TEMPORARY P/T SALARY | 76,456 | 8,000 | 8,000 | 18,000 | 8,000 | 0 | 0 | summer interns |
| 122 | CLERICAL O/T | 103,399 | 85,000 | 85,000 | 84,968 | 100,000 | 0 | 0 | to cover workload, vacancies |
| 123 | POLICE AND FIRE O/T | 48,730 | 55,000 | 55,000 | 55,035 | 44,500 | 0 | 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 | 0 | 0 | details in Section 10 |
| 207 | SOCIAL SECURITY | 3,678,165 | 3,661,000 | 3,661,000 | 3,672,420 | 3,771,000 | 0 | 0 | based on wages, trend |
| 208 | UNEMPLOYMENT COMP | 104,324 | 100,000 | 100,000 | 102,475 | 100,000 | 0 | 0 | based on trend |
| 215 | TUITION REIMBURSEMENT | 124,125 | 166,000 | 166,000 | 165,847 | 166,000 | 0 | 0 | per teacher and administrator contract |
| 216 | CHILDCARE REIMBURSEMENT | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | per teachers contract |
| 230 | PENSION | 2,849,638 | 2,866,000 | 2,866,000 | 2,869,260 | 3,353,000 | 0 | 0 | assessment from actuaries |
| 231 | OPEB | 3,597,736 | 4,474,000 | 4,474,000 | 4,474,000 | 4,474,000 | 0 | 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 | 0 | 0 | Cross-Charge from OPM |
| 321 | CONTRACTED SERVICES | 354,508 | 350,000 | 342,500 | 340,020 | 375,000 | 0 | 0 | incl student interns from universities, temps |
| 324 | LEGAL SERVICES | 63,294 | 80,000 | 80,000 | 80,523 | 80,000 | 0 | 0 | legal for contract negotiations |
| 330 | OTHER PROF AND TECH SVS | 0 | 5,000 | 12,500 | 12,199 | 5,000 | 0 | 0 | to assist with unemployment comp claims |
| 540 | ADVERTISING | 5,634 | 5,000 | 5,000 | 4,357 | 5,000 | 0 | 0 | advertising for BOE jobs |
| 541 | RECRUITMENT/RETENTION | 14,857 | 22,000 | 22,000 | 21,441 | 25,000 | 0 | 0 | recruiting at college fairs, etc |
| 550 | PRINTING EXPENSES | 11,020 | 7,000 | 7,000 | 7,277 | 8,000 | 0 | 0 | HR forms |
| 580 | PROFESSIONAL DEVELOP. | 26,374 | 14,000 | 18,500 | 18,500 | 20,000 | 0 | 0 | workshops/training HCD staff |
| 611 | INSTRUCTIONAL SUPPLIES | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 | |
| 643 | COMPUTER & AV MATERIALS | 23,008 | 6,000 | 6,000 | 6,294 | 81,000 | 0 | 0 | ProTraxx software |
| 690 | OFFICE SUPPLIES | 4,861 | 5,600 | 5,600 | 5,502 | 6,000 | 0 | 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 | 5,933 | 8,000 | 0 | 0 | equipment for HR Department |
| 890 | DUES AND FEES | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | |
| TOTAL | | 56,665,673 | 53,743,196 | 53,747,696 | 53,801,967 | 50,512,536 | 0 | 0 | |

Program: 36 Research and Development

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 124,577 | 128,867 | 0 | 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 | 378,454 | 404,239 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 35,423 | 34,093 | 34,093 | 33,203 | 34,937 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 17,706 | 35,000 | 35,000 | 25,001 | 18,000 | 0 | 0 | used for registration and extra services |
| 322 | INSTR PROG IMPROV SVS | 54,625 | 25,000 | 25,000 | 21,152 | 35,000 | 0 | 0 | test scoring |
| 330 | OTHER PROF AND TECH SVS | 67,193 | 35,000 | 35,000 | 35,057 | 35,000 | 0 | 0 | consultant assistance for selected projects |
| 420 | REPAIR,MAINT & CLEANING | 1,990 | 2,000 | 2,000 | 2,004 | 2,000 | 0 | 0 | |
| 550 | PRINTING EXPENSES | 1,591 | 6,000 | 6,000 | 7,396 | 2,500 | 0 | 0 | report cards, registration forms |
| 580 | PROFESSIONAL DEVELOP. | 6,068 | 17,000 | 17,000 | 17,001 | 15,000 | 0 | 0 | cover attendance at Power School Univ. & user con |
| 611 | INSTRUCTIONAL SUPPLIES | 54,759 | 35,000 | 35,000 | 34,999 | 35,000 | 0 | 0 | testing supplies and materials |
| 642 | LIBRARY BOOK/PERIODICAL | 254 | 1,500 | 1,500 | 1,422 | 1,000 | 0 | 0 | |
| 643 | COMPUTER & AV MATERIALS | 284,720 | 280,000 | 280,000 | 299,062 | 270,000 | 0 | 0 | incl Pearson Power School, Infosnap, etc |
| 690 | OFFICE SUPPLIES | 3,171 | 7,500 | 7,500 | 7,369 | 5,000 | 0 | 0 | mailing supplies, envelopes, labels |
| 739 | EQUIPMENT NON-INSTRUCT | 1,000 | 10,000 | 10,000 | 5,666 | 7,500 | 0 | 0 | equipment for research; new staff |
| | TOTAL | 1,021,335 | 994,919 | 994,919 | 992,363 | 994,043 | 0 | 0 | |

Program: 37 School Management Services

| Object | Authorized Full Time Personnel | 2017-18 Original FTE | 2017-18 Adjusted | 2018-19 Requested | 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 | 36.0 | 0.0 | |
| Total | | 149.0 | 149.0 | 149.0 | 0.0 | |

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

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 | 1,588,545 | 1,564,307 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 7,341,594 | 7,553,146 | 7,553,146 | 7,442,806 | 7,693,177 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 6,744 | 1,788 | 4,497 | 4,444 | 8,000 | 0 | 0 | |
| 114 | CLERICAL/TECHNICAL | 2,531,077 | 2,665,101 | 2,665,101 | 2,651,451 | 2,801,220 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 1,505,487 | 1,587,945 | 1,587,945 | 1,587,825 | 1,600,673 | 0 | 0 | based on staffing shown on cover page |
| 122 | CLERICAL O/T | 180,386 | 206,000 | 206,000 | 205,923 | 185,400 | 0 | 0 | security overtime |
| 321 | CONTRACTED SERVICES | 51,440 | 58,080 | 58,080 | 57,658 | 59,000 | 0 | 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 | 0 | 0 | |
| 531 | POSTAGE | 39,494 | 28,352 | 28,352 | 28,344 | 44,100 | 0 | 0 | school mailings |
| 550 | PRINTING EXPENSES | 9,814 | 3,000 | 3,000 | 3,119 | 3,000 | 0 | 0 | |
| 580 | PROFESSIONAL DEVELOP. | 32,274 | 14,000 | 20,000 | 20,000 | 34,000 | 0 | 0 | site budget allocation |
| 611 | INSTRUCTIONAL SUPPLIES | 114,817 | 80,810 | 84,490 | 84,486 | 90,048 | 0 | 0 | site budget allocation |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 7,700 | 11,700 | 12,053 | 7,700 | 0 | 0 | site budget allocation |
| 690 | OFFICE SUPPLIES | 53,606 | 68,068 | 71,268 | 70,022 | 68,408 | 0 | 0 | site budget allocation |
| 730 | EQUIPMENT INSTRUCTION | 26,972 | 9,256 | 14,406 | 14,406 | 14,031 | 0 | 0 | site budget allocation |
| 890 | DUES AND FEES | 23,627 | 29,330 | 28,330 | 29,430 | 27,430 | 0 | 0 | association dues |
| TOTAL | | 13,539,691 | 13,932,247 | 13,957,986 | 13,832,537 | 14,206,494 | 0 | 0 | |

Program: 39 Transportation / 41 Non-Public Transportation

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

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and currently provides the school system with 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.

To provide safe, efficient, reliable, and economical transportation for the students of the Stamford Public Schools.

Budget Notes

39 - TRANSPORTATION

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 113 | ADMIN. NON-CERTIFIED | 108,290 | 118,081 | 118,081 | 118,081 | 121,610 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 77,508 | 78,949 | 78,949 | 78,545 | 81,913 | 0 | 0 | based on staffing shown on cover page |
| 122 | CLERICAL O/T | 4,826 | 7,000 | 7,000 | 6,997 | 7,000 | 0 | 0 | |
| 321 | CONTRACTED SERVICES | 9,360 | 14,000 | 14,000 | 13,899 | 14,000 | 0 | 0 | routing support/GPS support/temp svcs |
| 330 | OTHER PROF AND TECH SVS | 13,776 | 20,000 | 20,000 | 19,318 | 18,000 | 0 | 0 | transportation program support |
| 420 | REPAIR,MAINT & CLEANING | 8,412 | 19,000 | 19,000 | 19,035 | 15,000 | 0 | 0 | includes service vehicles, Vo-Ag equipment |
| 510 | PUPIL TRANSPORTATION | 12,669,475 | 13,638,670 | 13,638,670 | 13,687,902 | 14,406,961 | 0 | 0 | includes contractual increases of 7.5%; 2 addl buse |
| 511 | PUPIL TRANS/FIELD TRIPS | 30,138 | 38,630 | 38,630 | 36,898 | 38,630 | 0 | 0 | building field trips |
| 580 | PROFESSIONAL DEVELOP. | 0 | 2,000 | 2,000 | 2,000 | 1,000 | 0 | 0 | |
| 629 | BUS FUEL | 687,726 | 747,200 | 747,200 | 746,702 | 659,000 | 0 | 0 | 335,000 gallons of bus fuel |
| 690 | OFFICE SUPPLIES | 1,474 | 3,000 | 3,000 | 2,948 | 0 | 0 | 0 | |
| 739 | EQUIPMENT NON-INSTRUCT | 3,574 | 4,000 | 4,000 | 3,966 | 4,000 | 0 | 0 | update transportation server |
| TOTAL | | 13,614,559 | 14,690,530 | 14,690,530 | 14,736,291 | 15,367,114 | 0 | 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 | 0 | 0 | 7.5% increase; 2 additional buses |
| | TOTAL | 2,968,630 | 3,198,067 | 3,198,067 | 3,191,330 | 3,615,886 | 0 | 0 | |

Program: 49 Student Health Services

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

Program Description & Program Goals:

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

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

Budget Notes

49 - STUDENT HEALTH SVCS

| OBJ | DESCRIPTION | FY 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 | 0 | 0 | Student Health Centers |
| | TOTAL | 179,172 | 179,172 | 179,172 | 179,128 | 179,172 | 0 | 0 | |

STAMFORD PUBLIC SCHOOLS

Superintendent's 2018-19 Operating Budget Recommendation - January 12, 2018

Program: 64 Early Learning Pre-School

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

Program Description & Program Goals:

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

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

Budget Notes

64 - EARLY LEARNING - PRESCH

| OBJ | DESCRIPTION | FY 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 | 703,896 | 675,520 | 0 | 0 | based on staffing shown on cover page |
| 611 | INSTRUCTIONAL SUPPLIES | 4,973 | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0 | supplies for Preschool Program |
| | TOTAL | 705,776 | 707,319 | 707,319 | 708,396 | 680,020 | 0 | 0 | |
| TOTAL | | 265,374,851 | 269,736,292 | 269,736,292 | 269,133,394 | 273,725,595 | 0 | 0 | |

**2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
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 Request | Object Description |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|--------------------------------|----------------------------|---|
| 100 Salaries and Wages | \$156,861,426 | \$160,159,831 | \$162,965,024 | \$167,380,547 | \$167,008,814 | \$171,423,041 | 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 | \$47,325,797 | \$43,468,482 | Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations. |
| 300 Educational, Rehabilitative, and Legal Services | \$9,070,553 | \$9,738,053 | \$8,939,540 | \$8,949,745 | \$8,967,736 | \$9,425,614 | 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 | \$5,547,315 | \$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 | \$33,744,503 | \$35,357,300 | 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 | \$5,917,480 | \$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 | \$435,194 | \$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 | \$186,555 | \$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 | \$269,133,394 | \$273,725,595 | |

*= Projection as of December, 2017

1.48% compared to 2017-18 Budget

**= Revised Budget as of December, 2017

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget** | 2017-18 Projection* | 2018-19 Request | Object Description |
|------------------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|--|
| 100 Salaries and Wages | | | | | | | |
| 101 Teacher Salary | \$108,325,164 | \$111,637,613 | \$114,300,235 | \$116,263,990 | \$116,442,238 | \$118,133,706 | 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 10.5 positions. |
| 102 Administrative Certified | \$9,087,376 | \$9,308,542 | \$9,679,326 | \$10,184,783 | \$10,035,998 | \$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 | \$1,447,578 | \$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 | \$52,028 | \$100,000 | Contractual payments to teachers for covering additional classes |
| 106 Maternity Leave | \$928,256 | \$725,967 | \$1,024,386 | \$657,600 | \$675,829 | \$976,321 | Payment of teachers while on maternity leave |
| 108 Mentor Stipends | \$114,554 | \$91,464 | \$91,068 | \$80,000 | \$88,026 | \$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 | \$2,371,243 | \$2,574,753 | Includes daily subs, long-term subs, and subs for Professional Development |
| 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 | \$951,686 | \$935,484 | Contractual payments to teachers on medical leave |
| SUBTOTAL - CERTIFIED | \$124,921,953 | \$127,613,350 | \$130,552,303 | \$133,039,820 | \$133,038,104 | \$136,071,991 | |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget** | 2017-18 Projection* | 2018-19 Request | Object Description |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|--|
| 113 Administration - Non-Certified | \$715,393 | \$780,721 | \$583,438 | \$894,222 | \$753,650 | \$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 | \$6,377,317 | \$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 | \$10,693,644 | \$10,998,147 | Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2018-19, we anticipate reducing 2 positions (High School Media Center). |
| 116 Custodial/Mechanical Salary | \$9,621,600 | \$9,707,745 | \$9,710,531 | \$10,150,745 | \$9,849,799 | \$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 | \$2,236,368 | \$2,269,696 | Includes Security Guards, non-union central office staff, and Assistant Social Worker |
| 119 Para Subs | \$500,084 | \$616,420 | \$571,372 | \$200,000 | \$298,083 | \$200,000 | Supplemental Paras required for Special Education Programs |
| 120 Temporary Part-Time Salary | \$1,329,532 | \$1,648,993 | \$1,488,074 | \$1,574,175 | \$1,574,233 | \$1,703,280 | Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative |
| 121 Custodial/Mechanical Overtime | \$1,255,781 | \$1,580,458 | \$1,819,511 | \$1,446,000 | \$1,739,062 | \$1,756,000 | Overtime for custodial union members |
| 122 Clerical Overtime | \$158,502 | \$354,456 | \$301,181 | \$323,096 | \$322,974 | \$323,933 | Overtime for clerical and security employees |
| 123 Police and Fire Overtime | \$109,056 | \$133,925 | \$130,349 | \$125,500 | \$125,580 | \$110,000 | Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests |
| SUBTOTAL - NON-CERTIFIED | \$31,939,473 | \$32,546,481 | \$32,412,721 | \$34,340,727 | \$33,970,710 | \$35,351,050 | |
| SUBTOTAL (100) | \$156,861,426 | \$160,159,831 | \$162,965,024 | \$167,380,547 | \$167,008,814 | \$171,423,041 | |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget** | 2017-18 Projection* | 2018-19 Request | Object Description |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|--|
| 200 Employee Benefits | | | | | | | |
| 201 Clothing/Tool Allowance | \$180,792 | \$182,093 | \$159,320 | \$180,000 | \$170,265 | \$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, TRB contributions, 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 | \$3,672,420 | \$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 | \$102,475 | \$100,000 | Funding for former employees who are eligible for Unemployment Compensation |
| 215 Tuition Reimbursement | \$190,000 | \$134,158 | \$124,125 | \$166,000 | \$165,847 | \$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 | \$2,979,786 | \$3,488,000 | 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 | \$1,892,227 | 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 | \$47,325,797 | \$43,468,482 | |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget** | 2017-18 Projection* | 2018-19 Request | Object Description |
|--|--------------------|--------------------|--------------------|---------------------|------------------------|--------------------|--|
| 300 Educational, Rehabilitative, and Legal Services | | | | | | | |
| 321 Contracted Services | \$3,308,607 | \$3,627,195 | \$3,361,236 | \$3,571,885 | \$3,553,333 | \$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 | \$372,194 | \$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 | \$4,076,173 | \$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 | \$648,925 | \$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 | \$317,111 | \$512,550 | Funding for professional services and consultants; includes 200k for Curriculum Audit |
| SUBTOTAL (300) | \$9,070,553 | \$9,738,053 | \$8,939,540 | \$8,949,745 | \$8,967,736 | \$9,425,614 | |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget** | 2017-18 Projection* | 2018-19 Request | Object Description |
|--|--------------------|--------------------|--------------------|---------------------|------------------------|--------------------|--|
| 400 Building Upkeep and Repairs | | | | | | | |
| 411 Electricity - Non-heat | \$3,442,575 | \$3,613,206 | \$3,493,373 | \$2,809,092 | \$2,867,327 | \$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 | \$337,424 | \$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 | \$1,479,729 | \$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 | \$369,892 | \$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 | \$337,971 | \$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 | \$154,972 | \$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 | \$5,547,315 | \$6,318,047 | |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget** | 2017-18 Projection* | 2018-19 Request | 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 | \$17,413,304 | \$18,694,991 | 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 | \$123,726 | \$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 | \$1,515,133 | Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance |
| 530 Telephone | \$377,436 | \$361,378 | \$354,423 | \$377,700 | \$373,461 | \$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 | \$168,720 | \$156,600 | Postage for schools and Central Office mailings |
| 540 Advertising | \$11,672 | \$31,865 | \$25,900 | \$19,500 | \$16,993 | \$19,000 | Recruitment of personnel, bid advertisement, and the magnet school lottery |
| 541 Recruitment and Retention | \$20,714 | \$52,536 | \$14,857 | \$22,000 | \$21,441 | \$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 | \$675,784 | \$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 | \$294,141 | \$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 | \$14,016 | \$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 | \$778,993 | \$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 | \$33,744,503 | \$35,357,300 | |

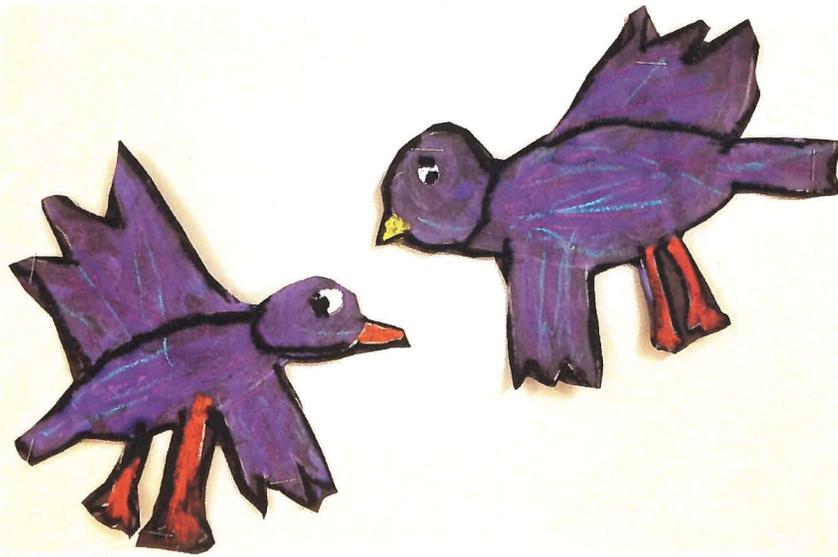
2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget** | 2017-18 Projection* | 2018-19 Request | Object Description |
|---|--------------------|--------------------|--------------------|---------------------|------------------------|--------------------|--|
| 600 Supplies, Materials, and Heating Fuels | | | | | | | |
| 611 Instructional Supplies | \$1,491,862 | \$1,538,419 | \$1,820,427 | \$1,837,314 | \$1,838,760 | \$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 | \$347,641 | \$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 | \$1,216,780 | \$1,397,037 | Gas heat in BOE facilities; estimated increase of 6% |
| 624 Oil Heat | \$10,244 | \$4,663 | \$6,759 | \$15,000 | \$13,779 | \$15,000 | Oil heat in BOE facilities |
| 626 Gasoline | \$56,648 | \$37,037 | \$33,190 | \$41,000 | \$40,237 | \$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 | \$746,702 | \$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 | \$491,222 | \$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 | \$51,914 | \$50,251 | Purchase of PreKindergarten-Grade 12 library books |
| 643 Films and AV Materials | \$536,939 | \$638,147 | \$690,381 | \$943,281 | \$989,496 | \$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 | \$134,536 | \$125,708 | Supplies for building and central administration |
| 691 Other Supplies | \$45,377 | \$44,042 | \$130,355 | \$46,800 | \$46,413 | \$76,300 | Miscellaneous supplies used by the district |
| SUBTOTAL (600) | \$5,239,387 | \$5,455,229 | \$5,443,094 | \$5,863,078 | \$5,917,480 | \$7,062,207 | |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget** | 2017-18 Projection* | 2018-19 Request | Object Description |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|--|
| 700 Equipment | | | | | | | |
| 730 Instructional Equipment | \$250,288 | \$428,883 | \$403,429 | \$287,192 | \$287,192 | \$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 | \$148,002 | \$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 | \$435,194 | \$485,335 | |
| 800 Dues and Fees | | | | | | | |
| 890 Dues and Fees | \$155,208 | \$145,662 | \$181,182 | \$186,556 | \$186,555 | \$185,569 | Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABA, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA. |
| SUBTOTAL (800) | \$155,208 | \$145,662 | \$181,182 | \$186,556 | \$186,555 | \$185,569 | |
| TOTAL OPERATING BUDGET | \$248,664,463 | \$255,373,281 | \$265,374,848 | \$269,736,292 | \$269,133,394 | \$273,725,595 | |

1.48% compared to 2017-18 Budget

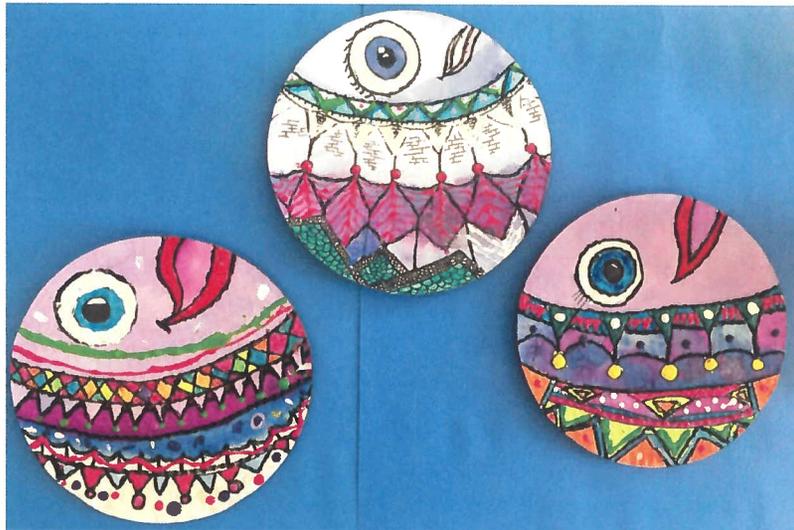


Amanda Tornatore
Westover School, Grade 3



Dasha Vitikov
Davenport Ridge School, Grade 4

Site Information



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



Jack Towers
AITE, Grade 9

02- DAVENPORT RIDGE SCHOOL

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

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

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

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

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

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

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

*includes Native Am./Pacific Island)

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

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

02 - DAVENPORT RIDGE ELEM SCH

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,168,047 | 4,207,527 | 4,207,527 | 4,213,978 | 4,188,884 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 311,682 | 319,628 | 319,628 | 314,959 | 324,653 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 106,061 | 108,145 | 108,145 | 107,591 | 112,182 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 509,826 | 485,589 | 485,589 | 472,912 | 455,536 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 232,853 | 240,863 | 240,863 | 233,722 | 262,707 | 0 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 112,487 | 80,014 | 80,014 | 81,673 | 83,215 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 4,466 | 5,200 | 5,200 | 5,321 | 5,200 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 5,248 | 6,195 | 6,195 | 5,611 | 6,195 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 855 | 1,100 | 1,100 | 1,051 | 1,100 | 0 | 0 | for school field trips |
| 531 | POSTAGE | 0 | 100 | 100 | 92 | 100 | 0 | 0 | contains part of site allocation \$44,358 |
| 580 | PROFESSIONAL DEVELOP. | 425 | 2,000 | 5,900 | 5,900 | 2,000 | 0 | 0 | contains part of site allocation \$44,358 |
| 590 | OTHER PURCHASED SERVICE | 4,549 | 4,549 | 4,549 | 4,549 | 4,868 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 36,631 | 30,437 | 26,537 | 26,537 | 33,343 | 0 | 0 | contains part of site allocation \$44,358 |
| 613 | MAINTENANCE SUPPLIES | 8,813 | 8,577 | 8,577 | 8,599 | 8,577 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 43,384 | 35,525 | 35,525 | 35,513 | 42,966 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 3,392 | 3,392 | 3,494 | 3,000 | 0 | 0 | contains part of site allocation \$44,358 |
| 642 | LIBRARY BOOK/PERIODICAL | 776 | 300 | 300 | 284 | 300 | 0 | 0 | contains part of site allocation \$44,358 |
| 643 | COMPUTER & AV MATERIALS | 1,936 | 3,915 | 3,915 | 4,107 | 3,915 | 0 | 0 | contains part of site allocation \$44,358 |
| 690 | OFFICE SUPPLIES | 429 | 500 | 500 | 491 | 500 | 0 | 0 | contains part of site allocation \$44,358 |
| 730 | EQUIPMENT INSTRUCTION | 2,227 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 | contains part of site allocation \$44,358 |
| 890 | DUES AND FEES | 0 | 200 | 200 | 200 | 200 | 0 | 0 | contains part of site allocation \$44,358 |
| TOTAL | | 5,550,695 | 5,544,756 | 5,544,756 | 5,527,584 | 5,540,441 | 0 | 0 | |

03 - HART MAGNET SCHOOL

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

*includes Sp.Ed./EL students

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

| Projected Enrollment 2018-19 | | | | Classes | Avg. Class Size |
|---------------------------------|----------|-------------|-------|---------|-----------------|
| Gen | Sp. Ed.* | Eng. Learn. | Total | | |
| 69 | 15 | 14 | 98 | 5 | 19.6 |
| 69 | 15 | 14 | 98 | 5 | 19.6 |
| 74 | 4 | 14 | 92 | 5 | 18.4 |
| 87 | 10 | 14 | 111 | 6 | 18.5 |
| 91 | 9 | 14 | 114 | 6 | 19.0 |
| 95 | 7 | 5 | 107 | 5 | 21.4 |
| 485 | 60 | 75 | 620 | 32 | 19.4 |

*includes Sp.Ed./EL students

| Operating FTE | 2018-19 | |
|---------------|------------|-------------|
| | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 27.0 | | 27.0 |
| 5.0 | | 5.0 |
| 6.4 | | 6.4 |
| 2.5 | | 2.5 |
| 0.0 | | 0.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 3.0 | | 3.0 |
| 2.0 | | 2.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 7.0 | 2.0 | 9.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 76.9 | 4.0 | 80.9 |

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

*includes Native Am./Pacific Island)

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

Budget Request

Add Elementary teacher (4th grade)
Add .5 Special Education teacher

03 - HART MAGNET ELEM SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,212,684 | 4,325,741 | 4,325,741 | 4,332,374 | 4,535,413 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 315,282 | 323,228 | 323,228 | 318,506 | 329,540 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 100,722 | 103,852 | 103,852 | 103,320 | 109,172 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 336,494 | 347,670 | 375,670 | 365,862 | 435,319 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 241,009 | 261,652 | 261,652 | 253,895 | 256,067 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 17,104 | 34,787 | 34,787 | 34,784 | 37,188 | 0 | 0 | security staffing |
| 321 | CONTRACTED SERVICES | 0 | 100 | 100 | 99 | 100 | 0 | 0 | contains part of site allocation \$46,550 |
| 411 | ELECTRICITY - NONHEAT | 109,556 | 115,233 | 115,233 | 117,622 | 119,842 | 0 | 0 | based on projections from ABM |
| 413 | WATER | 6,602 | 8,320 | 8,320 | 8,514 | 7,320 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 6,011 | 6,012 | 6,012 | 6,000 | 6,012 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 757 | 900 | 900 | 860 | 900 | 0 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 6,002 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | Magnet Program |
| 590 | OTHER PURCHASED SERVICE | 5,004 | 5,004 | 5,004 | 5,004 | 4,702 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 31,841 | 31,558 | 31,558 | 31,557 | 37,650 | 0 | 0 | contains part of site allocation \$46,550 |
| 613 | MAINTENANCE SUPPLIES | 12,304 | 9,270 | 9,270 | 9,294 | 10,270 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 17,733 | 20,300 | 20,300 | 20,293 | 21,518 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 6,604 | 7,000 | 7,000 | 7,211 | 7,000 | 0 | 0 | contains part of site allocation \$46,550 |
| 690 | OFFICE SUPPLIES | 900 | 1,000 | 1,000 | 983 | 1,000 | 0 | 0 | contains part of site allocation \$46,550 |
| 890 | DUES AND FEES | 239 | 800 | 800 | 800 | 800 | 0 | 0 | contains part of site allocation \$46,550 |
| TOTAL | | 5,426,848 | 5,612,427 | 5,640,427 | 5,626,978 | 5,929,813 | 0 | 0 | |

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

| Operating | 2018-19 | |
|-------------|------------|-------------|
| | Grant | Total |
| | FTE | FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 26.0 | | 26.0 |
| 6.0 | | 6.0 |
| 6.4 | | 6.4 |
| 5.0 | | 5.0 |
| | | 0.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | | 0.0 |
| 2.0 | | 2.0 |
| 6.0 | | 6.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 3.0 | | 3.0 |
| 7.0 | 2.0 | 9.0 |
| 5.0 | | 5.0 |
| 82.4 | 4.0 | 86.4 |

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

*includes Native Am./Pacific Island)

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

| Budget Request |
|-------------------------------|
| Add Special Education teacher |

04 - TOQUAM MAGNET ELEM SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,400,685 | 4,445,904 | 4,445,904 | 4,452,720 | 4,688,150 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 311,682 | 319,628 | 319,628 | 314,959 | 325,853 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 106,433 | 108,595 | 108,595 | 108,039 | 112,632 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 454,894 | 494,098 | 494,098 | 481,198 | 578,003 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 298,477 | 313,769 | 313,769 | 304,466 | 327,110 | 0 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 102,679 | 75,375 | 75,375 | 76,938 | 78,390 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 8,731 | 10,400 | 10,400 | 10,643 | 10,400 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 6,361 | 6,508 | 6,508 | 6,000 | 6,508 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 13,022 | 16,600 | 16,600 | 15,857 | 16,600 | 0 | 0 | magnet program trips |
| 580 | PROFESSIONAL DEVELOP. | 6,084 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0 | magnet PD, Bank Street model training |
| 590 | OTHER PURCHASED SERVICE | 6,878 | 6,983 | 6,983 | 6,983 | 6,448 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 42,864 | 41,026 | 41,026 | 41,025 | 46,619 | 0 | 0 | contains part of site allocation \$48,229 |
| 613 | MAINTENANCE SUPPLIES | 8,682 | 9,270 | 9,270 | 9,294 | 9,270 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 47,027 | 45,675 | 45,675 | 45,660 | 48,416 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 2,500 | 2,500 | 2,575 | 2,500 | 0 | 0 | contains part of site allocation \$48,229 |
| 642 | LIBRARY BOOK/PERIODICAL | 4,793 | 5,110 | 5,110 | 4,843 | 5,110 | 0 | 0 | contains part of site allocation \$48,229 |
| 690 | OFFICE SUPPLIES | 0 | 2,125 | 2,125 | 2,088 | 2,125 | 0 | 0 | contains part of site allocation \$48,229 |
| 890 | DUES AND FEES | 0 | 375 | 375 | 375 | 375 | 0 | 0 | contains part of site allocation \$48,229 |
| TOTAL | | 5,819,292 | 5,907,441 | 5,907,441 | 5,887,163 | 6,268,009 | 0 | 0 | |

05 - KT MURPHY ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

| Operating | 2018-19 | |
|-------------|------------|-------------|
| | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 20.0 | 1.0 | 21.0 |
| | 1.0 | 1.0 |
| 4.0 | | 4.0 |
| 5.4 | | 5.4 |
| 3.0 | | 3.0 |
| 0.0 | | 0.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| | | |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | | |
| 2.0 | | 2.0 |
| | 1.0 | 1.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 4.0 | 4.0 | 8.0 |
| 4.0 | | 4.0 |
| 59.4 | 9.0 | 68.4 |

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

*includes Native Am./Pacific Island)

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

| Budget Request |
|---------------------------------------|
| Reduce Elementary teacher (3rd grade) |
| Reduce Special Education teacher |

05 - K. T. MURPHY ELEM SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,870,559 | 3,888,841 | 3,888,841 | 3,894,804 | 3,785,945 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 281,149 | 322,428 | 322,428 | 317,718 | 329,040 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 100,662 | 103,652 | 103,652 | 103,121 | 110,456 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 249,325 | 288,294 | 316,294 | 308,036 | 273,623 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 245,425 | 255,924 | 255,924 | 248,336 | 265,107 | 0 | 0 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 3,385 | 4,400 | 4,400 | 4,368 | 4,400 | 0 | 0 | contains part of site allocation \$38,854 |
| 411 | ELECTRICITY - NONHEAT | 55,134 | 54,659 | 54,659 | 55,792 | 56,845 | 0 | 0 | based on projections from ABM |
| 413 | WATER | 10,679 | 8,320 | 8,320 | 8,514 | 8,320 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 4,903 | 4,905 | 4,905 | 4,900 | 4,905 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 1,000 | 1,000 | 1,000 | 955 | 1,000 | 0 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 183 | 0 | 0 | 0 | 1,000 | 0 | 0 | contains part of site allocation \$38,854 |
| 590 | OTHER PURCHASED SERVICE | 4,396 | 4,396 | 4,396 | 4,396 | 4,390 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 19,662 | 21,916 | 21,916 | 21,916 | 23,454 | 0 | 0 | contains part of site allocation \$38,854 |
| 613 | MAINTENANCE SUPPLIES | 7,316 | 8,500 | 8,500 | 8,522 | 8,500 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 43,322 | 34,510 | 34,510 | 34,498 | 42,941 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 5,135 | 4,402 | 4,402 | 4,535 | 3,700 | 0 | 0 | contains part of site allocation \$38,854 |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 2,580 | 2,580 | 2,445 | 2,500 | 0 | 0 | contains part of site allocation \$38,854 |
| 690 | OFFICE SUPPLIES | 1,582 | 2,000 | 2,000 | 1,965 | 2,000 | 0 | 0 | contains part of site allocation \$38,854 |
| 730 | EQUIPMENT INSTRUCTION | 4,020 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 | contains part of site allocation \$38,854 |
| 890 | DUES AND FEES | 0 | 200 | 200 | 200 | 800 | 0 | 0 | contains part of site allocation \$38,854 |
| TOTAL | | 4,907,837 | 5,011,927 | 5,039,927 | 5,026,021 | 4,929,926 | 0 | 0 | |

06 - NEWFIELD ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

| Projected Enrollment 2018-19 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-------------|------------|-----------|-----------------|
| Gen | Sp. Ed.* | Eng. Learn. | Total | | |
| 72 | 7 | 12 | 91 | 5 | 18.2 |
| 72 | 7 | 12 | 91 | 5 | 18.2 |
| 70 | 6 | 16 | 92 | 5 | 18.4 |
| 58 | 13 | 16 | 87 | 4 | 21.8 |
| 76 | 12 | 10 | 98 | 5 | 19.6 |
| 68 | 11 | 10 | 89 | 4 | 22.3 |
| 416 | 56 | 76 | 548 | 28 | 19.6 |

*includes Sp.Ed./EL students

| Operating FTE | 2018-19 | |
|---------------|------------|-------------|
| | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 22.0 | 1.0 | 23.0 |
| 5.0 | | 5.0 |
| 6.6 | | 6.6 |
| 5.0 | | 5.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 3.0 | | 3.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 11.0 | | 11.0 |
| 4.0 | | 4.0 |
| 74.6 | 3.0 | 77.6 |

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

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

| Budget Request |
|---------------------------------------|
| Reduce Elementary teacher (3rd grade) |
| Reduce Special Education teacher |

06 - NEWFIELD ELEM SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,797,911 | 4,641,044 | 4,641,044 | 4,648,159 | 4,578,325 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 313,982 | 321,928 | 321,928 | 317,225 | 328,240 | 0 | 0 | based on staffing shown on cover page |
| 109 | SUBSTITUTES COVERAGE | 4,748 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 114 | CLERICAL/TECHNICAL | 105,144 | 108,495 | 108,495 | 107,939 | 112,182 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 518,859 | 523,213 | 523,213 | 511,553 | 558,543 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 240,301 | 322,785 | 322,785 | 313,215 | 263,556 | 0 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 81,901 | 76,065 | 76,065 | 77,642 | 79,108 | 0 | 0 | based on projections from ABM |
| 413 | WATER | 8,982 | 11,648 | 11,648 | 11,920 | 11,648 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 184 | 5,595 | 1,000 | 1,000 | 5,595 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,300 | 1,300 | 1,242 | 1,300 | 0 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 0 | 0 | 12,000 | 12,000 | 0 | 0 | 0 | |
| 590 | OTHER PURCHASED SERVICE | 5,200 | 5,216 | 5,216 | 5,216 | 5,241 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 38,577 | 29,232 | 28,827 | 28,826 | 32,582 | 0 | 0 | contains part of site allocation \$41,432 |
| 613 | MAINTENANCE SUPPLIES | 14,709 | 8,500 | 8,500 | 8,522 | 10,000 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 39,419 | 27,405 | 27,405 | 27,396 | 42,829 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 4,011 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | contains part of site allocation \$41,432 |
| 690 | OFFICE SUPPLIES | 1,595 | 1,500 | 1,500 | 1,474 | 1,500 | 0 | 0 | contains part of site allocation \$41,432 |
| 890 | DUES AND FEES | 280 | 350 | 350 | 350 | 350 | 0 | 0 | contains part of site allocation \$41,432 |
| TOTAL | | 6,175,803 | 6,091,276 | 6,091,276 | 6,073,679 | 6,037,999 | 0 | 0 | |

07 - NORTHEAST ELEMENTARY SCHOOL

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

* includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

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

* includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

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

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

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

*includes Native Am./Pacific Island)

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

| Budget Request |
|-------------------------------------|
| Add Elementary teacher (1st grade) |
| Reduce .5 Special Education teacher |

07 - NORTHEAST ELEM SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,893,505 | 4,861,212 | 4,861,212 | 4,868,666 | 5,046,697 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 312,682 | 320,628 | 320,628 | 315,944 | 326,940 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 79,854 | 93,570 | 93,570 | 93,091 | 105,674 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 314,835 | 350,737 | 378,737 | 368,849 | 418,094 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 310,876 | 320,800 | 320,800 | 311,289 | 331,890 | 0 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 87,793 | 79,555 | 79,555 | 81,204 | 82,737 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 4,884 | 7,280 | 7,280 | 7,450 | 6,280 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 5,466 | 5,745 | 5,745 | 5,500 | 5,745 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 398 | 1,500 | 1,500 | 1,433 | 1,500 | 0 | 0 | for school field trips |
| 590 | OTHER PURCHASED SERVICE | 5,505 | 5,505 | 5,505 | 5,505 | 5,565 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 34,188 | 36,374 | 36,374 | 36,373 | 45,894 | 0 | 0 | contains part of site allocation \$48,394 |
| 613 | MAINTENANCE SUPPLIES | 10,143 | 8,755 | 8,755 | 8,778 | 10,000 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 32,047 | 32,480 | 32,480 | 32,469 | 34,429 | 0 | 0 | based on projections from ABM |
| 624 | OIL HEAT | 1,338 | 5,000 | 5,000 | 4,593 | 5,000 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 860 | 1,000 | 1,000 | 1,030 | 1,000 | 0 | 0 | contains part of site allocation \$48,394 |
| 642 | LIBRARY BOOK/PERIODICAL | 1,267 | 500 | 500 | 474 | 500 | 0 | 0 | contains part of site allocation \$48,394 |
| 690 | OFFICE SUPPLIES | 889 | 1,000 | 1,000 | 983 | 1,000 | 0 | 0 | contains part of site allocation \$48,394 |
| TOTAL | | 6,096,530 | 6,131,641 | 6,159,641 | 6,143,631 | 6,428,945 | 0 | 0 | |

09 - STRAWBERRY HILL - an extension of Rogers International School

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

*includes Sp.Ed./EL students

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

| Projected Enrollment 2018-19 | | | | Classes* | Avg. Class Size |
|---------------------------------|-----------|-------------|------------|-----------|-----------------|
| Gen | Sp. Ed.* | Eng. Learn. | Total | | |
| 110 | 6 | 4 | 120 | 6 | 20.0 |
| 110 | 7 | 4 | 121 | 6 | 20.2 |
| 99 | 8 | 3 | 110 | 6 | 18.3 |
| 102 | 7 | 6 | 115 | 6 | 19.2 |
| | | | | | |
| | | | | | |
| 421 | 28 | 17 | 466 | 24 | 19.4 |

*includes Sp.Ed./EL students

| Operating | 2018-19 | |
|-------------|-------------|-------------|
| | Grant | Total |
| | FTE | FTE |
| 1.0 | | 1.0 |
| 0.0 | 1.0 | 1.0 |
| 2.0 | 16.0 | 18.0 |
| 6.0 | | 6.0 |
| | | 0.0 |
| 0.5 | | 0.5 |
| 2.0 | | 2.0 |
| 1.5 | | 1.5 |
| | | 0.0 |
| 1.5 | | 1.5 |
| 0.0 | | 0.0 |
| | | 0.0 |
| 0.5 | | 0.5 |
| 0.5 | | 0.5 |
| 1.0 | | 1.0 |
| 0.5 | | 0.5 |
| 0.5 | | 0.5 |
| | 1.0 | 1.0 |
| 2.0 | | 2.0 |
| 6.0 | | 6.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 4.0 | | 4.0 |
| 32.5 | 18.0 | 50.5 |

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

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

Budget Request

Add 6 Elementary teachers (3rd grade) - grant funded
 Add .5 Special Education teachers
 Add Custodian

09 - STRAWBERRY HILL AN EXTENT

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 1,054,379 | 1,124,573 | 1,124,573 | 1,126,295 | 1,169,726 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 161,217 | 165,311 | 165,311 | 162,896 | 168,577 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 93,078 | 100,533 | 100,533 | 100,018 | 106,024 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 142,812 | 231,361 | 231,361 | 225,321 | 277,069 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 137,508 | 191,026 | 191,026 | 185,363 | 256,225 | 0 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 28,089 | 81,797 | 81,797 | 83,493 | 85,069 | 0 | 0 | based on projections from ABM |
| 413 | WATER | 2,161 | 7,280 | 7,280 | 7,450 | 7,280 | 0 | 0 | based on projections from ABM |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 0 | 1,236 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 13,896 | 13,330 | 13,330 | 13,330 | 16,830 | 0 | 0 | contains part of site allocation \$31,830 |
| 613 | MAINTENANCE SUPPLIES | 0 | 8,500 | 8,500 | 8,522 | 6,500 | 0 | 0 | based on projections from ABM |
| 621 | GAS HEAT | 29,423 | 20,300 | 20,300 | 20,293 | 37,418 | 0 | 0 | contains part of site allocation \$31,830 |
| 641 | TEXTBOOKS/WORKBOOKS | 3,912 | 4,000 | 4,000 | 4,121 | 4,000 | 0 | 0 | contains part of site allocation \$31,830 |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | contains part of site allocation \$31,830 |
| 690 | OFFICE SUPPLIES | 6,850 | 3,908 | 4,408 | 4,331 | 7,000 | 0 | 0 | contains part of site allocation \$31,830 |
| 730 | EQUIPMENT INSTRUCTION | 6,410 | 4,442 | 4,942 | 4,942 | 6,000 | 0 | 0 | contains part of site allocation \$31,830 |
| 890 | DUES AND FEES | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | contains part of site allocation \$31,830 |
| TOTAL | | 1,679,735 | 1,957,361 | 1,957,361 | 1,946,375 | 2,150,954 | 0 | 0 | |

10 - ROGERS INTERNATL SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|--|
| 101 | TEACHERS SALARY | 3,383,203 | 3,477,697 | 3,477,697 | 3,483,029 | 3,400,829 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 315,982 | 323,928 | 323,928 | 319,196 | 330,240 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 109,655 | 112,134 | 112,134 | 111,560 | 116,315 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 222,765 | 310,203 | 338,203 | 329,373 | 250,931 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 241,775 | 186,540 | 186,540 | 181,010 | 263,798 | 0 | 0 | based on staffing shown on cover page |
| 322 | INSTR PROG IMPROV SVS | 0 | 1,000 | 1,000 | 846 | 1,000 | 0 | 0 | Magnet Program |
| 411 | ELECTRICITY - NONHEAT | 222,452 | 190,257 | 190,257 | 194,201 | 197,867 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 7,195 | 8,112 | 8,112 | 8,301 | 8,112 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 4,778 | 8,205 | 8,205 | 6,200 | 8,205 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 7,546 | 1,200 | 1,200 | 1,146 | 1,200 | 0 | 0 | for school field trips |
| 590 | OTHER PURCHASED SERVICE | 5,973 | 5,973 | 5,973 | 5,973 | 5,999 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 32,395 | 49,850 | 49,850 | 49,849 | 55,377 | 0 | 0 | contains part of site allocation \$61,077 |
| 613 | MAINTENANCE SUPPLIES | 18,285 | 12,360 | 12,360 | 12,392 | 13,000 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 36,433 | 32,480 | 32,480 | 32,469 | 37,609 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 5,000 | 5,000 | 5,151 | 5,000 | 0 | 0 | contains part of site allocation \$61,077 |
| 690 | OFFICE SUPPLIES | 0 | 500 | 500 | 491 | 500 | 0 | 0 | contains part of site allocation \$61,077 |
| 890 | DUES AND FEES | 0 | 200 | 200 | 200 | 200 | 0 | 0 | contains part of site allocation \$61,077 |
| TOTAL | | 4,608,437 | 4,725,639 | 4,753,639 | 4,741,387 | 4,696,182 | 0 | 0 | |

11 - ROXBURY ELEMENTARY SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,066,728 | 4,115,891 | 4,115,891 | 4,122,202 | 4,127,712 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 314,182 | 322,128 | 322,128 | 317,422 | 328,440 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 111,383 | 115,623 | 115,623 | 115,031 | 120,049 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 495,210 | 490,015 | 518,015 | 504,492 | 529,963 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 298,835 | 314,949 | 314,949 | 305,611 | 314,841 | 0 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 88,679 | 67,033 | 67,033 | 68,423 | 69,714 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 5,391 | 5,824 | 5,824 | 5,960 | 5,824 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 5,744 | 5,760 | 5,760 | 5,700 | 5,760 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,400 | 1,400 | 1,337 | 1,400 | 0 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 4,126 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | |
| 590 | OTHER PURCHASED SERVICE | 4,439 | 4,439 | 4,439 | 4,439 | 4,867 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 27,846 | 32,447 | 32,447 | 32,446 | 36,600 | 0 | 0 | contains part of site allocation \$43,423 |
| 613 | MAINTENANCE SUPPLIES | 8,935 | 9,270 | 9,270 | 9,294 | 10,000 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 43,652 | 43,645 | 43,645 | 43,630 | 46,264 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 8,596 | 6,823 | 4,823 | 4,968 | 6,823 | 0 | 0 | contains part of site allocation \$43,423 |
| TOTAL | | 5,483,746 | 5,535,247 | 5,563,247 | 5,542,955 | 5,608,257 | 0 | 0 | |

12 - CHARTER SCH FOR EXCELLENC

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|-------------------------------|
| 101 | TEACHERS SALARY | 108,289 | 299,466 | 299,466 | 299,925 | 300,000 | 0 | 0 | cost estimate, budget pending |
| 323 | PUPIL SERVICES | 143,546 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | TOTAL | 251,835 | 299,466 | 299,466 | 299,925 | 300,000 | 0 | 0 | |

13 - SPRINGDALE ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

| 2018-19 | | |
|---------------|------------|-------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 24.0 | | 24.0 |
| 5.0 | | 5.0 |
| 6.4 | | 6.4 |
| 4.0 | | 4.0 |
| | | 0.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 3.0 | | 3.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 5.0 | 3.0 | 8.0 |
| 4.0 | | 4.0 |
| 69.4 | 5.0 | 74.4 |

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

*includes Native Am./Pacific Island)

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

| Budget Request |
|----------------------------------|
| Reduce Kindergarten teacher |
| Reduce Kindergarten para |
| Reduce Special Education teacher |

13 - SPRINGDALE ELEM SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,166,594 | 4,036,048 | 4,036,048 | 4,042,235 | 4,006,406 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 312,682 | 320,628 | 320,628 | 315,944 | 324,353 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 89,885 | 98,947 | 98,947 | 98,440 | 105,552 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 312,549 | 327,056 | 327,056 | 318,517 | 353,222 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 270,820 | 254,124 | 254,124 | 246,590 | 264,444 | 0 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 90,754 | 85,456 | 85,456 | 87,228 | 88,874 | 0 | 0 | based on projections from ABM |
| 413 | WATER | 9,575 | 12,480 | 12,480 | 12,771 | 11,480 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 5,654 | 5,661 | 5,661 | 5,600 | 5,661 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 226 | 1,100 | 1,100 | 1,051 | 1,100 | 0 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | contains part of site allocation \$46,557 |
| 590 | OTHER PURCHASED SERVICE | 6,000 | 6,062 | 6,062 | 6,062 | 5,253 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 37,339 | 37,700 | 33,700 | 33,698 | 40,157 | 0 | 0 | contains part of site allocation \$46,557 |
| 613 | MAINTENANCE SUPPLIES | 12,736 | 9,270 | 9,270 | 9,294 | 11,000 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 65,155 | 65,975 | 65,975 | 65,953 | 69,934 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 0 | 4,000 | 4,121 | 2,000 | 0 | 0 | contains part of site allocation \$46,557 |
| 690 | OFFICE SUPPLIES | 580 | 1,500 | 1,500 | 1,474 | 1,500 | 0 | 0 | contains part of site allocation \$46,557 |
| 730 | EQUIPMENT INSTRUCTION | 0 | 0 | 0 | 0 | 500 | 0 | 0 | contains part of site allocation \$46,557 |
| 890 | DUES AND FEES | 356 | 400 | 400 | 400 | 400 | 0 | 0 | contains part of site allocation \$46,557 |
| TOTAL | | 5,380,905 | 5,262,407 | 5,262,407 | 5,249,378 | 5,293,836 | 0 | 0 | |

14 - STARK ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

| Staffing | 2018-19 | | |
|-----------------------|-------------|------------|-------------|
| | Operating | Grant | Total |
| | FTE | FTE | FTE |
| | 1.0 | | 1.0 |
| | 1.0 | | 1.0 |
| | 1.0 | | 1.0 |
| | 22.0 | 1.0 | 23.0 |
| | 5.0 | | 5.0 |
| | 5.8 | | 5.8 |
| | 4.0 | 2.0 | 6.0 |
| | 0.0 | | 0.0 |
| | 1.0 | | 1.0 |
| | 1.0 | 1.0 | 2.0 |
| | | 1.0 | 1.0 |
| | 0.5 | | 0.5 |
| | 2.5 | | 2.5 |
| | 1.0 | | 1.0 |
| | 1.0 | | 1.0 |
| | 1.0 | | 1.0 |
| | 2.0 | | 2.0 |
| | 5.0 | | 5.0 |
| | 1.0 | | 1.0 |
| | 7.0 | 3.0 | 10.0 |
| | 5.0 | | 5.0 |
| Total Staffing | 68.8 | 8.0 | 76.8 |

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

*includes Native Am./Pacific Island)

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

| Budget Request |
|-------------------------------|
| Add Special Education teacher |

14 - STARK ELEMENTARY SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,935,187 | 3,820,370 | 3,820,370 | 3,826,227 | 3,911,301 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 311,682 | 319,628 | 319,628 | 314,959 | 325,940 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 98,354 | 103,652 | 103,652 | 103,121 | 108,972 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 392,264 | 395,448 | 451,448 | 439,663 | 401,743 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 292,571 | 320,797 | 320,797 | 311,286 | 331,746 | 0 | 0 | based on staffing shown on cover page |
| 322 | INSTR PROG IMPROV SVS | 0 | 0 | 0 | 0 | 828 | 0 | 0 | contains part of site allocation \$43,662 |
| 411 | ELECTRICITY - NONHEAT | 103,153 | 96,612 | 96,612 | 98,615 | 100,476 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 4,818 | 5,928 | 5,928 | 6,066 | 5,928 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 5,604 | 5,608 | 5,608 | 5,600 | 5,608 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 3,050 | 1,200 | 1,200 | 1,146 | 1,200 | 0 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 0 | 300 | 300 | 300 | 3,000 | 0 | 0 | contains part of site allocation \$43,662 |
| 590 | OTHER PURCHASED SERVICE | 4,608 | 4,608 | 4,608 | 4,608 | 5,159 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 26,892 | 29,853 | 29,853 | 29,852 | 32,659 | 0 | 0 | contains part of site allocation \$43,662 |
| 613 | MAINTENANCE SUPPLIES | 11,867 | 9,785 | 9,785 | 9,811 | 11,000 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 43,091 | 48,720 | 48,720 | 48,704 | 51,643 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 2,251 | 3,200 | 3,200 | 3,296 | 3,200 | 0 | 0 | contains part of site allocation \$43,662 |
| 690 | OFFICE SUPPLIES | 2,077 | 3,300 | 3,300 | 3,242 | 3,300 | 0 | 0 | contains part of site allocation \$43,662 |
| 730 | EQUIPMENT INSTRUCTION | 0 | 0 | 0 | 0 | 500 | 0 | 0 | contains part of site allocation \$43,662 |
| 890 | DUES AND FEES | 0 | 175 | 175 | 175 | 175 | 0 | 0 | |
| | TOTAL | 5,237,469 | 5,169,184 | 5,225,184 | 5,206,671 | 5,304,378 | 0 | 0 | |

15 - STILLMEADOW ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

| 2018-19 | | |
|--------------|------------|--------------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 26.0 | | 26.0 |
| 5.0 | | 5.0 |
| | | 0.0 |
| 6.5 | | 6.5 |
| 7.5 | | 7.5 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 33.0 | 2.0 | 35.0 |
| 4.0 | | 4.0 |
| 103.0 | 4.0 | 107.0 |

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

*includes Native Am./Pacific Island)

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

| Budget Request |
|---------------------------------------|
| Reduce Elementary teacher (5th grade) |
| Reduce Special Education teacher |

15 - STILLMEADOW ELEM SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,437,254 | 4,522,009 | 4,522,009 | 4,528,944 | 4,481,590 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 317,982 | 324,928 | 324,928 | 320,181 | 327,740 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 76,417 | 100,983 | 100,983 | 100,466 | 111,982 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 904,453 | 939,207 | 967,207 | 941,957 | 1,146,231 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 245,613 | 255,204 | 255,204 | 247,638 | 264,050 | 0 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 123,896 | 98,228 | 98,228 | 100,264 | 102,157 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 7,772 | 8,840 | 8,840 | 9,046 | 8,840 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 6,265 | 6,265 | 6,265 | 6,265 | 6,265 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,200 | 1,200 | 1,146 | 1,200 | 0 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 0 | 0 | 2,000 | 2,000 | 5,000 | 0 | 0 | contains part of site allocation \$47,228 |
| 590 | OTHER PURCHASED SERVICE | 5,572 | 5,572 | 5,572 | 5,572 | 5,747 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 23,590 | 39,568 | 37,568 | 37,567 | 40,526 | 0 | 0 | contains part of site allocation \$47,228 |
| 613 | MAINTENANCE SUPPLIES | 13,646 | 8,755 | 8,755 | 8,778 | 10,000 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 40,126 | 39,788 | 39,788 | 39,775 | 42,175 | 0 | 0 | based on projections from ABM |
| 642 | LIBRARY BOOK/PERIODICAL | 340 | 1,852 | 1,852 | 1,755 | 1,852 | 0 | 0 | contains part of site allocation \$47,228 |
| 690 | OFFICE SUPPLIES | 1,726 | 2,000 | 2,000 | 1,965 | 1,750 | 0 | 0 | contains part of site allocation \$47,228 |
| 890 | DUES AND FEES | 482 | 800 | 800 | 800 | 600 | 0 | 0 | contains part of site allocation \$47,228 |
| TOTAL | | 6,205,134 | 6,355,199 | 6,383,199 | 6,354,119 | 6,557,705 | 0 | 0 | |

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

*includes Sp.Ed./EL students

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

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

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

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

17 - WESTOVER MAGNET ELEM SCH

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 5,348,987 | 5,064,109 | 5,064,109 | 5,071,873 | 5,134,003 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 333,608 | 318,891 | 318,891 | 314,232 | 327,740 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 106,327 | 108,295 | 108,295 | 107,740 | 112,432 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 491,436 | 440,105 | 496,105 | 483,153 | 629,321 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 325,288 | 329,130 | 329,130 | 319,372 | 264,228 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 16,738 | 34,787 | 34,787 | 34,784 | 35,657 | 0 | 0 | increase Security staffing |
| 322 | INSTR PROG IMPROV SVS | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 411 | ELECTRICITY - NONHEAT | 161,142 | 126,736 | 126,736 | 129,363 | 131,805 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 8,864 | 11,440 | 11,440 | 11,707 | 11,440 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 7,245 | 7,245 | 7,245 | 7,200 | 7,245 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 1,369 | 1,400 | 1,400 | 1,337 | 1,400 | 0 | 0 | |
| 580 | PROFESSIONAL DEVELOP. | 0 | 2,350 | 2,350 | 2,350 | 2,350 | 0 | 0 | Magnet Program PD Talents Unlimited |
| 590 | OTHER PURCHASED SERVICE | 4,924 | 4,924 | 4,924 | 4,924 | 5,019 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 24,406 | 35,776 | 35,776 | 35,775 | 38,761 | 0 | 0 | contains part of site allocation \$49,761 |
| 613 | MAINTENANCE SUPPLIES | 14,748 | 16,480 | 16,480 | 16,523 | 16,480 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 67,856 | 50,750 | 50,750 | 50,733 | 64,395 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 2,945 | 9,760 | 9,760 | 10,055 | 9,400 | 0 | 0 | contains part of site allocation \$49,761 |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 4,275 | 4,275 | 4,052 | 4,275 | 0 | 0 | contains part of site allocation \$49,761 |
| 690 | OFFICE SUPPLIES | 1,373 | 1,522 | 1,522 | 1,495 | 1,600 | 0 | 0 | contains part of site allocation \$49,761 |
| TOTAL | | 6,937,256 | 6,567,975 | 6,623,975 | 6,606,668 | 6,797,551 | 0 | 0 | |

STAMFORD PUBLIC SCHOOLS
21 - CLOONAN MIDDLE SCHOOL

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

*includes Sp.Ed./EL students

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

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

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

| Race/Ethnicity | % 2017-18 | % 2018-19 |
|----------------|---------------|---------------|
| Asian | 6.5% | 6.0% |
| Black | 24.4% | 24.0% |
| Hispanic | 47.0% | 47.0% |
| White | 20.0% | 21.5% |
| MultiRacial * | 2.1% | 1.5% |
| Total | 100.0% | 100.0% |

*includes Native Am/Pacific Islander

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

| Projected Enrollment | | | | |
|----------------------|-----------|-------------|------------|--|
| 2018-19 | | | | |
| Gen | Sp. Ed.* | Eng. Learn. | Total | |
| 180 | 33 | 22 | 235 | |
| 162 | 29 | 19 | 210 | |
| 143 | 29 | 13 | 185 | |
| 485 | 91 | 54 | 630 | |

*includes Sp.Ed./EL students

| Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | Academic Enrichment | Total |
|------|-------|---------------|-------------|------|------|---------|----------------|---------------------|-------|
| 2.0 | 2.4 | 7.0 | 2.0 | 6.0 | 3.0 | 6.5 | 6.5 | 5.0 | 40.4 |
| 629 | 629 | 579 | 144 | 575 | 629 | 629 | 629 | 665 | 5,107 |
| 32 | 41 | 28 | 8 | 24 | 24 | 26 | 26 | 41 | 250 |
| 19.7 | 15.3 | 20.7 | 18.0 | 23.9 | 26.2 | 24.2 | 24.2 | 16.2 | 20.4 |

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

| Operating | 2017-18 | | Total FTE |
|-------------|------------|-------------|-----------|
| | Grant FTE | FTE | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 9.0 | | 9.0 | |
| 1.0 | | 1.0 | |
| 8.0 | | 8.0 | |
| 6.5 | | 6.5 | |
| 6.5 | | 6.5 | |
| 1.0 | | 1.0 | |
| 2.0 | | 2.0 | |
| 2.0 | | 2.0 | |
| 2.4 | | 2.4 | |
| 3.0 | | 3.0 | |
| 6.0 | 2.0 | 8.0 | |
| 1.5 | | 1.5 | |
| 2.0 | | 2.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 2.0 | | 2.0 | |
| 1.0 | | 1.0 | |
| 8.0 | 1.0 | 9.0 | |
| 7.0 | | 7.0 | |
| 2.0 | | 2.0 | |
| 77.9 | 3.0 | 80.9 | |

Budget Request

- Add Language Arts Teacher
- Add 5 Science Teacher
- Add 5 Social Studies Teacher
- Add Tech teacher

21 - CLOONAN MIDDLE SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,420,114 | 4,444,378 | 4,444,378 | 4,451,191 | 4,729,058 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 313,582 | 321,528 | 321,528 | 316,831 | 327,840 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 5,269 | 0 | 2,709 | 2,677 | 5,000 | 0 | 0 | contains part of site allocation \$58,273 |
| 109 | SUBSTITUTES COVERAGE | 6,482 | 4,220 | 4,220 | 4,314 | 5,500 | 0 | 0 | contains part of site allocation \$58,273 |
| 114 | CLERICAL/TECHNICAL | 98,036 | 101,836 | 101,836 | 101,314 | 106,324 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 190,003 | 194,053 | 194,053 | 188,987 | 297,186 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 410,868 | 435,836 | 435,836 | 422,914 | 445,493 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 84,219 | 88,167 | 88,167 | 88,160 | 90,354 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 16,122 | 15,600 | 15,600 | 15,601 | 15,600 | 0 | 0 | Extracurricular Program |
| 321 | CONTRACTED SERVICES | 0 | 2,580 | 2,580 | 2,561 | 3,000 | 0 | 0 | contains part of site allocation \$58,273 |
| 411 | ELECTRICITY - NONHEAT | 164,815 | 122,683 | 122,683 | 125,226 | 127,590 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 7,254 | 7,696 | 7,696 | 7,875 | 7,696 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 0 | 3,659 | 2,659 | 2,603 | 3,659 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 1,346 | 1,200 | 1,200 | 1,146 | 1,200 | 0 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 2,794 | 0 | 1,000 | 1,000 | 3,000 | 0 | 0 | contains part of site allocation \$58,273 |
| 590 | OTHER PURCHASED SERVICE | 9,882 | 9,882 | 8,882 | 8,882 | 8,724 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 16,504 | 21,328 | 20,328 | 20,328 | 27,591 | 0 | 0 | contains part of site allocation \$58,273 |
| 613 | MAINTENANCE SUPPLIES | 16,395 | 16,995 | 16,995 | 17,039 | 16,995 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 58,555 | 50,750 | 50,750 | 50,733 | 59,095 | 0 | 0 | based on projections from ABM |
| 624 | OIL HEAT | 463 | 0 | 0 | 0 | 0 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 3,457 | 7,709 | 7,000 | 7,210 | 7,809 | 0 | 0 | contains part of site allocation \$58,273 |
| 690 | OFFICE SUPPLIES | 1,755 | 3,800 | 3,800 | 3,734 | 1,273 | 0 | 0 | contains part of site allocation \$58,273 |
| 730 | EQUIPMENT INSTRUCTION | 9,033 | 4,600 | 4,600 | 4,600 | 4,600 | 0 | 0 | contains part of site allocation \$58,273 |
| 890 | DUES AND FEES | 0 | 500 | 500 | 500 | 500 | 0 | 0 | contains part of site allocation \$58,273 |
| TOTAL | | 5,836,948 | 5,859,000 | 5,859,000 | 5,845,426 | 6,295,087 | 0 | 0 | |

STAMFORD PUBLIC SCHOOLS
22 - DOLAN MIDDLE SCHOOL

| Enrollment | | Current 10/01/17 | | | | |
|--------------|------------|------------------|-------------|---------|--|------------|
| Grade | Gen | Sp. Ed.* | Eng. Learn. | 2017-18 | | Total |
| 6 | 161 | 38 | 15 | | | 214 |
| 7 | 122 | 27 | 14 | | | 163 |
| 8 | 125 | 21 | 9 | | | 155 |
| Total | 408 | 86 | 38 | | | 532 |

*includes Sp.Ed./EL students

| Department | Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | Academic Enrichment | Total |
|-----------------|------|-------|---------------|-------------|------|------|---------|----------------|---------------------|-------|
| #. Tchrs | 2.0 | 2.0 | 6.0 | 1.0 | 6.0 | 3.0 | 6.0 | 6.0 | 4.5 | 36.5 |
| #. Students | 532 | 532 | 475 | 89 | 481 | 532 | 532 | 532 | 618 | 4,323 |
| #. Sections | 31 | 31 | 24 | 4 | 24 | 24 | 24 | 24 | 30 | 216 |
| Avg. Class Size | 17.2 | 17.2 | 19.8 | 22.3 | 20.0 | 22.2 | 22.2 | 22.2 | 20.6 | 20.0 |

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

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

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

*includes Native Am./Pacific Islander

| Enrollment | 2017-18 | 2018-19 |
|---------------------------|---------|---------|
| English Learners Program | 91.0% | 9.0% |
| Free/Reduced Lunch | 53.8% | 59.0% |
| Educational Disadvantaged | 62.0% | 62.0% |

| Projected Enrollment | | | | |
|----------------------|------------|-------------|------------|--|
| 2018-19 | | | | |
| Gen | Sp. Ed.* | Eng. Learn. | Total | |
| 171 | 43 | 16 | 230 | |
| 147 | 38 | 13 | 198 | |
| 123 | 26 | 16 | 165 | |
| 441 | 107 | 45 | 593 | |

*includes Sp.Ed./EL students

| Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | Academic Enrichment | Total |
|------|-------|---------------|-------------|------|------|---------|----------------|---------------------|-------|
| 2.0 | 2.0 | 6.0 | 1.0 | 6.5 | 3.0 | 6.5 | 6.5 | 4.5 | 38.0 |
| 593 | 593 | 529 | 99 | 536 | 593 | 593 | 593 | 689 | 4,819 |
| 31 | 30 | 24 | 6 | 25 | 24 | 26 | 26 | 30 | 222 |
| 19.1 | 19.8 | 22.1 | 16.5 | 21.4 | 24.7 | 22.8 | 22.8 | 23.0 | 21.7 |

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

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

Budget Request

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

22 - DOLAN MIDDLE SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,983,379 | 4,110,155 | 4,110,155 | 4,116,456 | 4,404,152 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 313,982 | 322,428 | 322,428 | 317,718 | 328,740 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 37 | 1,450 | 1,450 | 1,433 | 1,500 | 0 | 0 | contains part of site allocation \$55,256 |
| 114 | CLERICAL/TECHNICAL | 92,035 | 98,947 | 98,947 | 98,440 | 105,552 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 172,371 | 185,664 | 185,664 | 180,817 | 171,606 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 361,873 | 376,921 | 376,921 | 365,746 | 390,616 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 69,581 | 85,083 | 85,083 | 85,077 | 80,483 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 16,351 | 15,600 | 15,600 | 15,601 | 15,600 | 0 | 0 | Extracurricular Program |
| 322 | INSTR PROG IMPROV SVS | 0 | 500 | 500 | 424 | 500 | 0 | 0 | contains part of site allocation \$55,256 |
| 411 | ELECTRICITY - NONHEAT | 54,984 | 21,016 | 21,016 | 21,452 | 21,856 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 5,089 | 4,992 | 4,992 | 5,108 | 5,992 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 1,819 | 3,473 | 6,124 | 5,692 | 3,473 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 3,911 | 1,300 | 1,300 | 1,242 | 1,300 | 0 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 2,431 | 1,300 | 1,300 | 1,300 | 2,300 | 0 | 0 | contains part of site allocation \$55,256 |
| 590 | OTHER PURCHASED SERVICE | 8,928 | 8,928 | 8,928 | 8,928 | 8,378 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 31,021 | 24,144 | 22,613 | 22,613 | 37,564 | 0 | 0 | contains part of site allocation \$55,256 |
| 613 | MAINTENANCE SUPPLIES | 9,884 | 11,845 | 11,845 | 11,876 | 11,845 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 14,252 | 54,810 | 54,810 | 54,792 | 43,259 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 6,127 | 5,200 | 5,356 | 6,127 | 0 | 0 | contains part of site allocation \$55,256 |
| 690 | OFFICE SUPPLIES | 5,097 | 6,622 | 6,622 | 6,506 | 6,622 | 0 | 0 | contains part of site allocation \$55,256 |
| 730 | EQUIPMENT INSTRUCTION | 0 | 200 | 200 | 200 | 200 | 0 | 0 | contains part of site allocation \$55,256 |
| 890 | DUES AND FEES | 99 | 443 | 250 | 250 | 443 | 0 | 0 | contains part of site allocation \$55,256 |
| TOTAL | | 5,147,124 | 5,341,948 | 5,341,948 | 5,327,027 | 5,648,108 | 0 | 0 | |

STAMFORD PUBLIC SCHOOLS
23 - TURN OF RIVER MIDDLE SCHOOL

| Enrollment | | Current 10/01/17 | | | | | | | | | |
|--------------|------------|------------------|-------------|--|--|--|--|--|--|------------|--|
| Grade | | 2017-18 | | | | | | | | | |
| | Gen | Sp. Ed.* | Eng. Learn. | | | | | | | Total | |
| 6 | 146 | 29 | 35 | | | | | | | 210 | |
| 7 | 140 | 25 | 48 | | | | | | | 213 | |
| 8 | 135 | 30 | 47 | | | | | | | 212 | |
| Total | 421 | 84 | 130 | | | | | | | 635 | |

*Includes Sp.Ed./EL students

| Department | Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | EL* | Academic Enrichment | Total |
|-----------------|------|-------|---------------|-------------|------|------|---------|----------------|------|---------------------|-------|
| # Tchrs | 2.0 | 2.7 | 6.0 | 2.0 | 6.0 | 3.0 | 6.0 | 6.0 | 8.0 | 5.0 | 46.7 |
| # Students | 637 | 637 | 529 | 133 | 529 | 637 | 533 | 509 | 446 | 601 | 5,191 |
| # Sections | 32 | 42 | 24 | 8 | 24 | 24 | 24 | 24 | 29 | 31 | 262 |
| Avg. Class Size | 19.9 | 15.2 | 22.0 | 16.6 | 22.0 | 26.5 | 22.2 | 21.2 | 15.4 | 19.4 | 19.8 |

| Projected Enrollment | | | | | | | | | | |
|----------------------|------------|-----------|-------------|--|--|--|--|--|--|------------|
| 2018-19 | | | | | | | | | | |
| | Gen | Sp. Ed.* | Eng. Learn. | | | | | | | Total |
| | 154 | 31 | 40 | | | | | | | 225 |
| | 160 | 31 | 41 | | | | | | | 232 |
| | 139 | 25 | 46 | | | | | | | 210 |
| | 453 | 87 | 127 | | | | | | | 667 |

*Includes Sp.Ed./EL students

| Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | EL* | Academic Enrichment | Total |
|------|-------|---------------|-------------|------|------|---------|----------------|------|---------------------|-------|
| 2.0 | 2.7 | 6.0 | 2.0 | 6.0 | 3.0 | 6.0 | 6.0 | 8.0 | 5.0 | 46.7 |
| 669 | 669 | 556 | 140 | 556 | 669 | 560 | 535 | 468 | 631 | 5,453 |
| 32 | 42 | 24 | 8 | 24 | 24 | 24 | 24 | 29 | 31 | 262 |
| 20.9 | 15.9 | 23.2 | 17.5 | 23.2 | 27.9 | 23.3 | 22.3 | 16.2 | 20.4 | 20.8 |

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

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

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

| Operating | 2017-18 | |
|-------------|------------|-------------|
| | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 8.0 | | 8.0 |
| 1.0 | | 1.0 |
| 8.0 | | 8.0 |
| 6.0 | | 6.0 |
| 6.0 | | 6.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 2.0 | | 2.0 |
| 2.7 | | 2.7 |
| 3.0 | | 3.0 |
| 5.0 | 1.0 | 6.0 |
| 7.3 | 0.7 | 8.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 2.0 | | 2.0 |
| 6.0 | | 6.0 |
| 6.0 | | 6.0 |
| 2.0 | | 2.0 |
| 83.0 | 1.7 | 84.7 |

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

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

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

23 - TURN OF RIVER MIDDLE SCH

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,733,594 | 4,933,444 | 4,933,444 | 4,941,008 | 5,121,366 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 311,682 | 319,628 | 319,628 | 314,959 | 325,940 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 173 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 114 | CLERICAL/TECHNICAL | 94,809 | 100,983 | 100,983 | 100,466 | 106,224 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 196,939 | 235,413 | 319,413 | 316,975 | 300,151 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 362,806 | 376,986 | 376,986 | 365,809 | 389,561 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 86,330 | 88,667 | 88,667 | 88,660 | 80,984 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 16,541 | 15,600 | 15,600 | 15,601 | 15,600 | 0 | 0 | Extracurricular Program |
| 321 | CONTRACTED SERVICES | 464 | 500 | 500 | 496 | 1,000 | 0 | 0 | contains part of site allocation \$62,998 |
| 411 | ELECTRICITY - NONHEAT | 93,866 | 71,166 | 71,166 | 72,641 | 74,013 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 6,020 | 7,592 | 7,592 | 7,769 | 7,592 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 4,000 | 4,066 | 4,566 | 4,752 | 4,066 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,200 | 1,200 | 1,146 | 1,200 | 0 | 0 | contains part of site allocation \$62,998 |
| 580 | PROFESSIONAL DEVELOP. | 1,096 | 200 | 200 | 200 | 2,000 | 0 | 0 | contains part of site allocation \$62,998 |
| 590 | OTHER PURCHASED SERVICE | 9,000 | 9,262 | 9,262 | 9,262 | 9,833 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 26,137 | 33,586 | 33,086 | 33,086 | 39,155 | 0 | 0 | contains part of site allocation \$62,998 |
| 613 | MAINTENANCE SUPPLIES | 10,061 | 12,360 | 12,360 | 12,392 | 12,360 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 82,147 | 88,305 | 88,305 | 88,275 | 93,603 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 1,074 | 10,012 | 10,012 | 10,313 | 10,012 | 0 | 0 | contains part of site allocation \$62,998 |
| 690 | OFFICE SUPPLIES | 3,750 | 6,700 | 6,700 | 6,583 | 6,700 | 0 | 0 | contains part of site allocation \$62,998 |
| 730 | EQUIPMENT INSTRUCTION | 12,073 | 500 | 500 | 500 | 3,931 | 0 | 0 | contains part of site allocation \$62,998 |
| 890 | DUES AND FEES | 0 | 500 | 500 | 500 | 200 | 0 | 0 | contains part of site allocation \$62,998 |
| TOTAL | | 6,052,562 | 6,316,670 | 6,400,670 | 6,391,393 | 6,605,491 | 0 | 0 | |

24 - SCOFIELD MAGNET MIDDLE SCHOOL

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

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

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

| Projected Enrollment | | 2018-19 | | | | | 2017-18 | | | | | Total |
|----------------------|------------|-----------|-------------|--|--|--|---------|--|--|--|------------|-------|
| Grade | Gen | Sp. Ed.** | Eng. Learn. | | | | | | | | | |
| 6 | 189 | 15 | 8 | | | | | | | | 212 | |
| 7 | 187 | 15 | 8 | | | | | | | | 210 | |
| 8 | 195 | 16 | 9 | | | | | | | | 220 | |
| Total | 571 | 46 | 25 | | | | | | | | 642 | |

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

| Department | Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | Tech | Exploratory | Academic Enrichment | Total |
|-----------------|------|-------|---------------|-------------|------|------|---------|----------------|------|-------------|---------------------|-------|
| #. Tchrs | 2.5 | 2.2 | 6.0 | 3.5 | 6.0 | 3.0 | 6.0 | 6.0 | 3.0 | 3.0 | 3.0 | 47.2 |
| #. Students | 641 | 641 | 641 | 359 | 641 | 641 | 641 | 641 | 641 | 641 | 480 | 6,608 |
| #. Sections | 25 | 41 | 30 | 18 | 30 | 33 | 30 | 30 | 35 | 33 | 39 | 344 |
| Avg. Class Size | 25.6 | 15.6 | 21.4 | 20.0 | 21.4 | 19.4 | 21.4 | 21.4 | 18.3 | 19.4 | 12.3 | 19.2 |

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

| Section Distribution | | | | | | | | | | | | Total | Projected Ratio |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------------|
| 0 | 18 | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 5 | 31 | 57 | 16.6% |
| 0 | 14 | 30 | 8 | 30 | 16 | 30 | 30 | 35 | 11 | 6 | 6 | 472 | 61.0% |
| 0 | 7 | 0 | 8 | 0 | 10 | 0 | 0 | 0 | 17 | 2 | 2 | 44 | 12.8% |
| 25 | 2 | 0 | 1 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 9.6% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 25 | 41 | 30 | 18 | 30 | 33 | 30 | 30 | 35 | 33 | 39 | 39 | 374 | 100.0% |

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

| Operating | 2017-18 | | Total |
|-------------|------------|-------------|-------|
| | FTE | Grant FTE | FTE |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 8.0 | | 8.0 | |
| 1.0 | | 1.0 | |
| 8.0 | | 8.0 | |
| 6.0 | | 6.0 | |
| 6.0 | | 6.0 | |
| 3.6 | | 3.6 | |
| 3.5 | | 3.5 | |
| 2.2 | | 2.2 | |
| 3.0 | | 3.0 | |
| 2.0 | 1.0 | 3.0 | |
| 1.0 | | 1.0 | |
| 2.0 | | 2.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 5.5 | | 5.5 | |
| 2.0 | | 2.0 | |
| 1.0 | | 1.0 | |
| 1.0 | 1.0 | 2.0 | |
| 4.0 | | 4.0 | |
| 1.0 | | 1.0 | |
| 67.8 | 2.0 | 69.8 | |

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

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

Budget Request

- Reduce Language Arts teacher
- Reduce Math teacher
- Reduce Science teacher
- Reduce Social Studies teacher
- Reduce Art teacher

24 - SCOFIELD MAGNET MIDDLE SC

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 5,210,626 | 5,246,369 | 5,246,369 | 5,254,412 | 5,012,953 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 312,682 | 320,628 | 320,628 | 315,944 | 327,240 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 96,156 | 100,883 | 100,883 | 100,366 | 104,658 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 88,826 | 99,787 | 99,787 | 97,182 | 56,255 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 190,049 | 234,671 | 234,671 | 227,714 | 247,546 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 43,061 | 44,033 | 44,033 | 44,030 | 45,127 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 17,115 | 15,600 | 15,600 | 15,601 | 15,600 | 0 | 0 | Extracurricular Program |
| 321 | CONTRACTED SERVICES | 430 | 500 | 500 | 496 | 500 | 0 | 0 | contains part of site allocation \$57,554 |
| 411 | ELECTRICITY - NONHEAT | 192,338 | 177,289 | 177,289 | 180,964 | 184,381 | 0 | 0 | based on projections from ABM |
| 413 | WATER | 5,808 | 6,656 | 6,656 | 6,811 | 6,656 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 3,678 | 4,809 | 4,809 | 4,899 | 4,809 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 1,422 | 2,200 | 2,200 | 2,101 | 2,200 | 0 | 0 | contains part of site allocation \$57,554 |
| 580 | PROFESSIONAL DEVELOP. | 6,567 | 7,000 | 7,000 | 7,000 | 7,000 | 0 | 0 | contains part of site allocation \$57,554 |
| 590 | OTHER PURCHASED SERVICE | 10,797 | 10,797 | 10,797 | 10,797 | 11,585 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 45,648 | 45,011 | 45,011 | 45,010 | 44,880 | 0 | 0 | contains part of site allocation \$57,554 |
| 613 | MAINTENANCE SUPPLIES | 19,529 | 15,450 | 15,450 | 15,490 | 16,450 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 56,969 | 55,825 | 55,825 | 55,806 | 59,175 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 3,070 | 7,272 | 7,272 | 7,490 | 7,272 | 0 | 0 | contains part of site allocation \$57,554 |
| 690 | OFFICE SUPPLIES | 1,725 | 1,872 | 1,872 | 1,839 | 1,872 | 0 | 0 | contains part of site allocation \$57,554 |
| 730 | EQUIPMENT INSTRUCTION | 1,851 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | contains part of site allocation \$57,554 |
| 890 | DUES AND FEES | 683 | 830 | 830 | 830 | 830 | 0 | 0 | contains part of site allocation \$57,554 |
| TOTAL | | 6,309,030 | 6,399,482 | 6,399,482 | 6,396,782 | 6,158,989 | 0 | 0 | |

25 - TRAILBLAZER CHARTER SCH

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|----------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---------------------------------------|
| 101 | TEACHERS SALARY | 115,660 | 69,875 | 69,875 | 69,982 | 100,000 | 0 | 0 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 514,047 | 514,047 | 514,047 | 514,047 | 514,047 | 0 | 0 | payment to Domus |
| | TOTAL | 629,707 | 583,922 | 583,922 | 584,029 | 614,047 | 0 | 0 | |

26 - RIPPOWAM MIDDLE SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 5,430,677 | 5,762,683 | 5,762,683 | 5,771,519 | 5,807,251 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 312,982 | 320,928 | 320,928 | 316,240 | 320,593 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 2,752 | 7,106 | 7,106 | 7,023 | 8,500 | 0 | 0 | contains part of site allocation \$68,235 |
| 114 | CLERICAL/TECHNICAL | 110,004 | 113,510 | 113,510 | 112,929 | 119,153 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 184,117 | 223,708 | 279,708 | 272,406 | 308,273 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 626,119 | 642,190 | 642,190 | 623,151 | 659,549 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 79,561 | 83,254 | 83,254 | 83,248 | 80,784 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 16,873 | 15,600 | 15,600 | 15,601 | 15,600 | 0 | 0 | Extracurricular Program |
| 322 | INSTR PROG IMPROV SVS | 9,836 | 11,000 | 9,950 | 8,419 | 11,000 | 0 | 0 | used for IB program |
| 411 | ELECTRICITY - NONHEAT | 223,410 | 129,945 | 129,945 | 132,639 | 135,143 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 11,312 | 14,352 | 14,352 | 14,687 | 13,352 | 0 | 0 | based on projections from ABM |
| 440 | RENTALS | 3,654 | 4,809 | 4,809 | 4,899 | 4,809 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 181 | 1,330 | 1,330 | 1,270 | 1,330 | 0 | 0 | contains part of site allocation \$68,235 |
| 580 | PROFESSIONAL DEVELOP. | 26,836 | 25,500 | 25,500 | 25,501 | 29,000 | 0 | 0 | contains part of site allocation \$68,235; inc IB |
| 590 | OTHER PURCHASED SERVICE | 13,000 | 13,489 | 13,489 | 13,489 | 13,422 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 51,127 | 50,489 | 54,089 | 54,087 | 56,057 | 0 | 0 | contains part of site allocation \$68,235; inc IB |
| 613 | MAINTENANCE SUPPLIES | 32,445 | 25,235 | 25,235 | 25,301 | 30,000 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 110,787 | 96,425 | 96,425 | 96,393 | 106,451 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 6,386 | 11,155 | 7,555 | 7,782 | 11,155 | 0 | 0 | contains part of site allocation \$68,235 |
| 642 | LIBRARY BOOK/PERIODICAL | 2,684 | 3,043 | 3,043 | 2,884 | 3,043 | 0 | 0 | contains part of site allocation \$68,235 |
| 643 | COMPUTER & AV MATERIALS | 1,024 | 1,130 | 1,130 | 1,185 | 1,130 | 0 | 0 | contains part of site allocation \$68,235 |
| 690 | OFFICE SUPPLIES | 1,882 | 2,100 | 2,100 | 2,063 | 2,100 | 0 | 0 | contains part of site allocation \$68,235 |
| 730 | EQUIPMENT INSTRUCTION | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 | contains part of site allocation \$68,235 |
| 890 | DUES AND FEES | 9,933 | 9,250 | 10,300 | 10,300 | 9,250 | 0 | 0 | contains part of site allocation \$68,235; inc IB |
| | TOTAL | 7,267,582 | 7,569,231 | 7,625,231 | 7,604,016 | 7,747,945 | 0 | 0 | |

| Enrollment Grade | Current 10/01/17 2017-18 | | | | | | | | | |
|------------------|--------------------------|------------|-------------|--|--|--|--|--|--|--------------|
| | Gen | Sp. Ed.* | Eng. Learn. | | | | | | | Total |
| 9 | 332 | 73 | 41 | | | | | | | 446 |
| 10 | 355 | 57 | 38 | | | | | | | 450 |
| 11 | 297 | 38 | 50 | | | | | | | 385 |
| 12 | 315 | 44 | 49 | | | | | | | 408 |
| Total | 1,299 | 212 | 178 | | | | | | | 1,689 |

*Includes Sp.Ed./EL students

| Department | Art/ Music | UA/ AVID | Language Arts | World Lang. | Math | PE | Science | Social Studies | Bi/ EL | Total |
|-----------------|------------|----------|---------------|-------------|-------|-------|---------|----------------|--------|--------|
| #. Tchrs | 9.5 | 9.6 | 18.0 | 11.4 | 17.0 | 9.0 | 18.0 | 17.0 | 5.6 | 115.1 |
| #. Students | 1,043 | 1,148 | 2,035 | 1,079 | 1,813 | 2,022 | 1,824 | 2,450 | 172 | 13,586 |
| #. Sections | 59 | 67 | 95 | 55 | 90 | 86 | 100 | 105 | 20 | 677 |
| Avg. Class Size | 17.7 | 17.1 | 21.4 | 19.6 | 20.1 | 23.5 | 18.2 | 23.3 | 8.6 | 20.1 |

| Section Distribution | Current Ratio | | | | | | | | | | |
|----------------------|---------------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|------------|---------------|
| < than 16 | 19 | 24 | 18 | 16 | 21 | 6 | 26 | 11 | 20 | 161 | 23.8% |
| 16-20 | 17 | 25 | 22 | 11 | 25 | 20 | 33 | 24 | 0 | 177 | 26.1% |
| 21-25 | 22 | 14 | 26 | 20 | 24 | 24 | 41 | 23 | 0 | 194 | 28.7% |
| 26-30 | 1 | 4 | 29 | 8 | 20 | 36 | 0 | 47 | 0 | 145 | 21.4% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 59 | 67 | 95 | 55 | 90 | 86 | 100 | 105 | 20 | 677 | 100.0% |

| Projected Enrollment 2018-19 | | | | | | | | | | |
|------------------------------|--------------|-------------|------------|--|--|--|--|--|--------------|--|
| Gen | Sp. Ed.* | Eng. Learn. | | | | | | | Total | |
| 333 | 73 | 41 | | | | | | | 447 | |
| 306 | 67 | 38 | | | | | | | 411 | |
| 352 | 56 | 37 | | | | | | | 445 | |
| 294 | 38 | 49 | | | | | | | 381 | |
| Total | 1,285 | 234 | 165 | | | | | | 1,684 | |

*Includes Sp.Ed./EL students

| Department | Art/ Music | UA/ AVID | Language Arts | World Lang. | Math | PE | Science | Social Studies | Bi/ EL | Total |
|------------|------------|----------|---------------|-------------|-------|-------|---------|----------------|--------|--------|
| 9.5 | 9.6 | 18.0 | 11.4 | 17.0 | 9.0 | 18.0 | 16.4 | 5.6 | | 114.5 |
| 1,040 | 1,145 | 2,029 | 1,076 | 1,808 | 2,016 | 1,819 | 2,443 | 171 | | 13,546 |
| 59 | 67 | 95 | 55 | 90 | 86 | 100 | 101 | 20 | | 673 |
| 17.6 | 17.1 | 21.4 | 19.6 | 20.1 | 23.4 | 18.2 | 24.2 | 8.6 | | 20.1 |

| Section Distribution | Projected Ratio | | | | | | | | | | Target Ratio |
|----------------------|-----------------|-----------|-----------|-----------|-----------|------------|------------|-----------|------------|---------------|---------------|
| 19 | 24 | 18 | 16 | 21 | 6 | 26 | 9 | 20 | 159 | 23.6% | 10.0% |
| 17 | 25 | 22 | 11 | 25 | 20 | 33 | 24 | 0 | 177 | 26.3% | 30.0% |
| 22 | 14 | 26 | 20 | 24 | 24 | 41 | 23 | 0 | 194 | 28.8% | 40.0% |
| 1 | 4 | 29 | 8 | 20 | 36 | 0 | 45 | 0 | 143 | 21.2% | 20.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| 59 | 67 | 95 | 55 | 90 | 86 | 100 | 101 | 20 | 673 | 100.0% | 100.0% |

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

| 2018-19 | | |
|---------------|------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 19.6 | | 19.6 |
| 18.0 | | 18.0 |
| 17.0 | | 17.0 |
| 16.4 | | 16.4 |
| 11.4 | | 11.4 |
| 7.5 | | 7.5 |
| 2.0 | | 2.0 |
| 9.0 | | 9.0 |
| | | 0.0 |
| 9.6 | 0.4 | 10.0 |
| 13.0 | | 13.0 |
| 0.2 | | 0.2 |
| 5.9 | | 5.9 |
| 1.0 | | 1.0 |
| 10.0 | | 10.0 |
| 2.0 | | 2.0 |
| 3.0 | 0.6 | 3.6 |
| 2.0 | | 2.0 |
| 2.0 | | 2.0 |
| 6.0 | | 6.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 9.0 | | 9.0 |
| | | 0.0 |
| 14.0 | | 14.0 |
| 11.0 | | 11.0 |
| 200.6 | 1.0 | 201.6 |

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

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

- Budget Request**
- Reduce .4 Athletic Director
 - Reduce .6 Social Studies
 - Add Athletic Director (Administrator)
 - Add English Coach
 - Add .5 ELL teacher
 - Add Special Education teacher
 - Reduce Media Para
 - Add Speech & Language

31 - STAMFORD HIGH SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 13,055,270 | 13,187,518 | 13,187,518 | 13,207,737 | 13,482,938 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 768,722 | 803,084 | 803,084 | 791,352 | 971,580 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 53,773 | 55,108 | 55,108 | 54,465 | 60,000 | 0 | 0 | incl tutoring, IB prog, Early College Academy |
| 114 | CLERICAL/TECHNICAL | 320,543 | 331,721 | 331,721 | 330,022 | 346,855 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 481,448 | 531,545 | 531,545 | 517,668 | 406,808 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 772,048 | 826,276 | 826,276 | 801,779 | 863,316 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 448,966 | 478,420 | 478,420 | 478,384 | 491,958 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 505,513 | 533,000 | 531,700 | 531,719 | 539,000 | 0 | 0 | Athletics and Extracurricular Program |
| 321 | CONTRACTED SERVICES | 935 | 985 | 985 | 978 | 985 | 0 | 0 | contains part of site allocation \$189,668 |
| 322 | INSTR PROG IMPROV SVS | 300 | 6,000 | 6,000 | 5,076 | 6,000 | 0 | 0 | includes IB program |
| 323 | PUPIL SERVICES | 6,326 | 4,800 | 4,800 | 4,799 | 5,000 | 0 | 0 | |
| 411 | ELECTRICITY - NONHEAT | 481,849 | 383,811 | 383,811 | 391,768 | 399,163 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 18,292 | 22,360 | 22,360 | 22,881 | 22,360 | 0 | 0 | based on projections from ABM |
| 420 | REPAIR,MAINT & CLEANING | 20,930 | 22,000 | 22,000 | 22,041 | 22,000 | 0 | 0 | maint of athletic equip, uniforms |
| 440 | RENTALS | 33,611 | 51,400 | 51,400 | 48,985 | 50,000 | 0 | 0 | musical instr rental, band allowance |
| 511 | PUPIL TRANS/FIELD TRIPS | 16,890 | 18,500 | 18,500 | 17,671 | 23,500 | 0 | 0 | for school field trips |
| 531 | POSTAGE | 16,701 | 13,252 | 13,252 | 13,252 | 29,000 | 0 | 0 | contains part of site allocation \$189,668 |
| 550 | PRINTING EXPENSES | 11,327 | 10,500 | 10,500 | 10,916 | 10,500 | 0 | 0 | contains part of site allocation \$189,668 |
| 580 | PROFESSIONAL DEVELOP. | 4,930 | 28,000 | 28,000 | 28,001 | 19,000 | 0 | 0 | contains part of site allocation \$189,668 |
| 590 | OTHER PURCHASED SERVICE | 56,599 | 56,599 | 56,599 | 56,598 | 51,686 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 158,126 | 161,692 | 163,992 | 163,987 | 178,294 | 0 | 0 | site alloc of \$189,668 plus athletics |
| 613 | MAINTENANCE SUPPLIES | 46,576 | 38,110 | 38,110 | 38,210 | 38,500 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 193,340 | 160,370 | 160,370 | 167,433 | 201,792 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 39,077 | 41,700 | 41,700 | 42,958 | 78,050 | 0 | 0 | contains part of site allocation \$189,668 |
| 642 | LIBRARY BOOK/PERIODICAL | 9,484 | 11,239 | 11,239 | 10,652 | 11,239 | 0 | 0 | contains part of site allocation \$189,668 |
| 643 | COMPUTER & AV MATERIALS | 6,612 | 7,000 | 7,000 | 7,343 | 7,000 | 0 | 0 | contains part of site allocation \$189,668 |
| 730 | EQUIPMENT INSTRUCTION | 20,810 | 40,450 | 40,450 | 40,450 | 52,450 | 0 | 0 | site alloc of \$189,668 plus athletics |
| 890 | DUES AND FEES | 21,566 | 32,400 | 32,400 | 32,400 | 35,550 | 0 | 0 | contains part of site allocation \$189,668 |
| TOTAL | | 17,570,564 | 17,857,840 | 17,858,840 | 17,839,525 | 18,404,524 | 0 | 0 | |

| Enrollment Grade | Current 10/01/17 2017-18 | | | | |
|------------------|-----------------------------|------------|-------------|--------------|--|
| | Gen | Sp. Ed.* | Eng. Learn. | Total | |
| 9 | 386 | 79 | 107 | 572 | |
| 10 | 338 | 55 | 77 | 470 | |
| 11 | 384 | 54 | 84 | 522 | |
| 12 | 357 | 64 | 73 | 494 | |
| Total | 1,465 | 252 | 341 | 2,058 | |

*Includes Sp.Ed./EL students

| Department | Art / Music | Business / UA | Language Arts | World Lang. | Math | PE* | Science** | Social Studies | EL | Total |
|-----------------|-------------|---------------|---------------|-------------|-------|-------|-----------|----------------|------|--------|
| #. Tchrs | 9.5 | 8.5 | 20.0 | 13.0 | 18.0 | 12.0 | 23.0 | 18.6 | 12.2 | 134.8 |
| #. Students | 1,162 | 1,389 | 2,230 | 1,253 | 2,014 | 2,746 | 2,383 | 2,680 | 969 | 16,826 |
| #. Sections | 58 | 64 | 103 | 62 | 91 | 116 | 128 | 121 | 78 | 821 |
| Avg. Class Size | 20.0 | 21.7 | 21.7 | 20.2 | 22.1 | 23.7 | 18.6 | 22.1 | 12.4 | 20.5 |

*Does not include Reserve Officer Training Corps (ROTC)
**Includes Vocational Agricultural

| Section Distribution | Current Ratio | | | | | | | | | | |
|----------------------|---------------|-----------|------------|-----------|-----------|------------|------------|------------|-----------|------------|---------------|
| < than 16 | 19 | 6 | 9 | 12 | 15 | 8 | 26 | 17 | 57 | 169 | 20.6% |
| 16-20 | 9 | 20 | 34 | 20 | 16 | 26 | 56 | 30 | 13 | 224 | 27.3% |
| 21-25 | 28 | 21 | 36 | 18 | 27 | 31 | 46 | 39 | 7 | 253 | 30.8% |
| 26-30 | 0 | 17 | 24 | 12 | 33 | 51 | 0 | 35 | 1 | 173 | 21.1% |
| 30+ | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0.2% |
| Grand Total | 58 | 64 | 103 | 62 | 91 | 116 | 128 | 121 | 78 | 821 | 100.0% |

| Projected Enrollment 2018-19 | | | | | | | | | | |
|---------------------------------|------------|-------------|--------------|--|--|--|--|--|--|--|
| Gen | Sp. Ed.* | Eng. Learn. | Total | | | | | | | |
| 387 | 79 | 107 | 573 | | | | | | | |
| 356 | 73 | 98 | 527 | | | | | | | |
| 335 | 55 | 75 | 465 | | | | | | | |
| 381 | 54 | 82 | 517 | | | | | | | |
| 1,459 | 261 | 362 | 2,082 | | | | | | | |

*Includes Sp.Ed./EL students

| Art / Music | Business / UA | Language Arts | World Lang. | Math | PE | Science** | Social Studies | EL | Total |
|-------------|---------------|---------------|-------------|-------|-------|-----------|----------------|------|--------|
| 9.5 | 8.5 | 20.0 | 13.0 | 18.0 | 12.0 | 23.0 | 18.0 | 12.2 | 134.2 |
| 1,176 | 1,405 | 2,256 | 1,268 | 2,037 | 2,778 | 2,411 | 2,711 | 980 | 17,022 |
| 58 | 64 | 103 | 62 | 91 | 116 | 128 | 117 | 78 | 817 |
| 20.3 | 22.0 | 21.9 | 20.4 | 22.4 | 23.9 | 18.8 | 23.2 | 12.6 | 20.8 |

| Section Distribution | Projected Ratio | | | | | | | | | | Target Ratio |
|----------------------|-----------------|------------|-----------|-----------|------------|------------|------------|-----------|------------|---------------|---------------|
| 19 | 6 | 9 | 12 | 15 | 8 | 26 | 15 | 57 | 167 | 20.4% | 10.0% |
| 9 | 20 | 34 | 20 | 16 | 26 | 56 | 30 | 13 | 224 | 27.4% | 30.0% |
| 28 | 21 | 36 | 18 | 27 | 31 | 46 | 38 | 7 | 252 | 30.8% | 40.0% |
| 0 | 17 | 24 | 12 | 33 | 51 | 0 | 34 | 1 | 172 | 21.1% | 20.0% |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0.2% | 0.0% |
| 58 | 64 | 103 | 62 | 91 | 116 | 128 | 117 | 78 | 817 | 100.0% | 100.0% |

| Staffing | 2017-18 | | | |
|------------------------------|--------------|--------------|-------------|--------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal (s) | 4.0 | 4.0 | | 4.0 |
| Athletic Director | | | | 0.0 |
| Dean of Students | 1.0 | 1.0 | | 1.0 |
| Language Arts | 20.0 | 20.0 | 1.0 | 21.0 |
| Math | 18.0 | 18.0 | | 18.0 |
| Science | 19.2 | 19.2 | | 19.2 |
| Social Studies | 18.6 | 18.6 | | 18.6 |
| World Language | 13.0 | 13.0 | | 13.0 |
| Art | 7.5 | 7.5 | | 7.5 |
| Music | 2.0 | 2.0 | | 2.0 |
| Physical Education/Health | 12.0 | 12.0 | | 12.0 |
| Athletic Director | 0.4 | 0.4 | | 0.4 |
| Unified Arts/AVID | 8.0 | 8.5 | | 8.5 |
| Special Education Teachers | 14.0 | 14.0 | 2.0 | 16.0 |
| Bilingual Teachers | 4.0 | 3.5 | 2.0 | 5.5 |
| ESL Teachers | 5.2 | 5.2 | 1.0 | 6.2 |
| New Arrival Teachers | 0.8 | 0.8 | | 0.8 |
| Guidance | 12.0 | 12.7 | | 12.7 |
| Psychology | 1.5 | 1.5 | 0.4 | 1.5 |
| Social Work | 2.0 | 2.0 | | 2.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Media Specialist | 2.0 | 2.0 | | 2.0 |
| Vocational Agriculture | 3.8 | 3.8 | | 3.8 |
| ROTC | 1.4 | 1.4 | 0.6 | 2.0 |
| Clerical/OSS | 6.0 | 6.0 | | 6.0 |
| Para: Media | 2.0 | 2.0 | | 2.0 |
| Para: Bilingual | | | 1.0 | 1.0 |
| Para: New Arrivals | 2.0 | 2.0 | | 2.0 |
| Para: Special Education | 17.0 | 16.0 | 1.0 | 17.0 |
| Para: Vocational Agriculture | | | 1.0 | 1.0 |
| Custodians | 14.0 | 14.0 | | 14.0 |
| Security | 11.0 | 11.0 | | 11.0 |
| Total Staffing | 224.4 | 224.1 | 10.0 | 234.1 |

| 2018-19 | | |
|---------------|-------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 21.0 | 1.0 | 22.0 |
| 18.0 | | 18.0 |
| 19.2 | | 19.2 |
| 18.0 | | 18.0 |
| 13.0 | | 13.0 |
| 7.5 | | 7.5 |
| 2.0 | | 2.0 |
| 12.0 | | 12.0 |
| | | 0.0 |
| 8.5 | | 8.5 |
| 16.0 | 2.0 | 18.0 |
| 3.5 | 2.0 | 5.5 |
| 5.7 | 1.0 | 6.7 |
| 0.8 | | 0.8 |
| 12.7 | | 12.7 |
| 1.5 | 0.4 | 1.9 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 3.8 | | 3.8 |
| 1.4 | 0.6 | 2.0 |
| 6.0 | | 6.0 |
| 1.0 | | 1.0 |
| | 1.0 | 1.0 |
| 2.0 | | 2.0 |
| 16.0 | 1.0 | 17.0 |
| | 1.0 | 1.0 |
| 14.0 | | 14.0 |
| 11.0 | | 11.0 |
| 226.6 | 10.0 | 236.6 |

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

*includes Native Am./Pacific Islander

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

Budget Request

- Reduce .4 Athletic Director
- Reduce .6 Social Studies
- Add Athletic Director (Administrator)
- Add English Coach
- Add .5 ESL teacher
- Add 2 Special Education teachers
- Reduce Media para

32 - WESTHILL HIGH SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 14,286,212 | 14,499,875 | 14,499,875 | 14,522,104 | 14,840,657 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 782,486 | 802,384 | 802,384 | 790,662 | 968,380 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 24,234 | 19,336 | 19,336 | 19,110 | 20,000 | 0 | 0 | includes tutoring |
| 114 | CLERICAL/TECHNICAL | 321,654 | 334,772 | 334,772 | 333,058 | 348,531 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 616,484 | 656,170 | 712,170 | 694,578 | 562,955 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 842,361 | 858,849 | 858,849 | 833,386 | 888,910 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 481,644 | 476,926 | 476,926 | 476,890 | 480,760 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 548,646 | 543,000 | 541,000 | 541,019 | 551,780 | 0 | 0 | Athletics and Extracurricular Program |
| 321 | CONTRACTED SERVICES | 13,845 | 7,195 | 7,195 | 7,143 | 13,000 | 0 | 0 | athletics |
| 322 | INSTR PROG IMPROV SVS | 2,695 | 26,158 | 26,158 | 22,132 | 0 | 0 | 0 | for NEASC certification |
| 323 | PUPIL SERVICES | 4,009 | 4,200 | 4,200 | 4,199 | 4,200 | 0 | 0 | athletics |
| 330 | OTHER PROF AND TECH SVS | 11,700 | 0 | 2,000 | 2,432 | 0 | 0 | 0 | |
| 411 | ELECTRICITY - NONHEAT | 567,457 | 425,972 | 425,972 | 434,803 | 443,011 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 23,301 | 24,440 | 24,440 | 25,010 | 24,440 | 0 | 0 | based on projections from ABM |
| 420 | REPAIR,MAINT & CLEANING | 17,201 | 30,000 | 30,000 | 30,056 | 30,000 | 0 | 0 | maint of athletic equip, uniforms |
| 440 | RENTALS | 334 | 44,000 | 29,250 | 27,632 | 44,000 | 0 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 43,478 | 53,900 | 53,900 | 51,485 | 54,900 | 0 | 0 | trans for sports teams, athletics |
| 531 | POSTAGE | 22,793 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0 | parent mailings |
| 550 | PRINTING EXPENSES | 5,986 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 580 | PROFESSIONAL DEVELOP. | 12,578 | 2,800 | 5,800 | 5,800 | 12,800 | 0 | 0 | contains part of site allocation \$237,263 |
| 590 | OTHER PURCHASED SERVICE | 55,118 | 55,118 | 55,118 | 55,117 | 58,572 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 261,186 | 219,521 | 223,771 | 223,762 | 234,943 | 0 | 0 | site alloc of \$237,263 plus athletics |
| 613 | MAINTENANCE SUPPLIES | 52,379 | 44,000 | 44,000 | 44,115 | 48,000 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 215,860 | 160,370 | 160,370 | 167,433 | 212,392 | 0 | 0 | based on projections from ABM |
| 624 | OIL HEAT | 4,958 | 10,000 | 10,000 | 9,186 | 10,000 | 0 | 0 | based on projections from ABM |
| 626 | GASOLINE | 0 | 1,000 | 1,000 | 981 | 1,000 | 0 | 0 | gas for Vo-Aq equipment |
| 641 | TEXTBOOKS/WORKBOOKS | 43,806 | 37,906 | 37,678 | 38,813 | 33,300 | 0 | 0 | contains part of site allocation \$237,263 |
| 642 | LIBRARY BOOK/PERIODICAL | 6,849 | 9,644 | 9,344 | 8,856 | 7,000 | 0 | 0 | contains part of site allocation \$237,263 |
| 643 | COMPUTER & AV MATERIALS | 225 | 2,710 | 2,576 | 2,702 | 2,500 | 0 | 0 | contains part of site allocation \$237,263 |
| 690 | OFFICE SUPPLIES | 16,603 | 19,953 | 22,653 | 22,257 | 19,900 | 0 | 0 | contains part of site allocation \$237,263 |
| 730 | EQUIPMENT INSTRUCTION | 61,201 | 43,707 | 49,169 | 49,169 | 45,500 | 0 | 0 | site alloc of \$237,263 plus athletics |
| 890 | DUES AND FEES | 36,060 | 31,000 | 31,000 | 31,000 | 32,000 | 0 | 0 | contains part of site allocation \$237,263 |

32 - WESTHILL HIGH SCHOOL

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|--------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|--------------|
| | TOTAL | 19,383,343 | 19,459,906 | 19,515,906 | 19,489,890 | 20,008,431 | 0 | 0 | |

35 - ACAD OF INFO TECH - AITE

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,417,284 | 3,494,990 | 3,494,990 | 3,500,348 | 3,528,178 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 311,682 | 319,628 | 319,628 | 314,959 | 325,940 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 9,000 | 4,834 | 9,834 | 9,719 | 5,000 | 0 | 0 | includes tutoring |
| 114 | CLERICAL/TECHNICAL | 113,865 | 115,973 | 115,973 | 115,379 | 120,299 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 83,165 | 88,447 | 144,447 | 140,676 | 161,821 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 241,906 | 231,968 | 231,968 | 225,091 | 246,390 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 84,697 | 88,267 | 88,267 | 88,260 | 90,454 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 9,460 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | Extracurricular Program |
| 411 | ELECTRICITY - NONHEAT | 258,283 | 171,727 | 171,727 | 175,287 | 178,596 | 0 | 0 | based on proj from ABM; EID prog reductions |
| 413 | WATER | 7,437 | 5,200 | 5,200 | 5,321 | 7,200 | 0 | 0 | based on projections from ABM |
| 510 | PUPIL TRANSPORTATION | 92,950 | 91,859 | 91,859 | 0 | 0 | 0 | 0 | OOD buses to state grant |
| 511 | PUPIL TRANS/FIELD TRIPS | 5,011 | 6,000 | 6,000 | 5,731 | 6,000 | 0 | 0 | for school field trips |
| 590 | OTHER PURCHASED SERVICE | 22,500 | 22,697 | 22,697 | 22,697 | 23,307 | 0 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 41,635 | 26,486 | 26,486 | 26,486 | 31,187 | 0 | 0 | contains part of site allocation \$70,285 |
| 613 | MAINTENANCE SUPPLIES | 17,755 | 15,450 | 15,450 | 15,490 | 15,450 | 0 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 23,532 | 23,345 | 23,345 | 23,337 | 24,746 | 0 | 0 | based on projections from ABM |
| 641 | TEXTBOOKS/WORKBOOKS | 3,242 | 20,700 | 20,700 | 21,324 | 15,700 | 0 | 0 | contains part of site allocation \$70,285 |
| 642 | LIBRARY BOOK/PERIODICAL | 9,126 | 10,332 | 10,332 | 9,792 | 10,332 | 0 | 0 | contains part of site allocation \$70,285 |
| 690 | OFFICE SUPPLIES | 4,793 | 7,066 | 7,066 | 6,942 | 7,066 | 0 | 0 | contains part of site allocation \$70,285 |
| 730 | EQUIPMENT INSTRUCTION | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | contains part of site allocation \$70,285 |
| 890 | DUES AND FEES | 3,717 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0 | contains part of site allocation \$70,285 |
| TOTAL | | 4,761,040 | 4,755,969 | 4,811,969 | 4,712,839 | 4,808,666 | 0 | 0 | |

37 - STAMFORD ACADEMY

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|----------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---------------------------------------|
| 101 | TEACHERS SALARY | 70,560 | 69,875 | 69,875 | 69,982 | 70,000 | 0 | 0 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 495,983 | 495,983 | 495,983 | 495,983 | 495,983 | 0 | 0 | payment to Domus |
| | TOTAL | 566,543 | 565,858 | 565,858 | 565,965 | 565,983 | 0 | 0 | |

29 - ARTS PROGRAM

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

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

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

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

*includes Native Am./Pacific Island)

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

| Budget Request |
|----------------------------------|
| Reduce Special Education teacher |

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

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

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

| Staffing | 2017-18 | | | | 2018-19 | | |
|----------------------------|-------------|-------------|------------|-------------|---------------|------------|-------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE | FTE Operating | FTE Grant | Total FTE |
| Administration | 4.5 | 4.5 | | 4.5 | 4.5 | | 4.5 |
| Classroom Teachers | | | | | | | |
| Pre-Kindergarten Teachers | | | | | | | |
| Art/Music/PE Teachers | | | | | | | |
| Special Education Teachers | 11.0 | 12.0 | | 12.0 | 15.0 | | 15.0 |
| Reading/Math Teachers | | | | | | | |
| ESL Teachers | | | | | | | |
| Educational Media | | | | | | | |
| Pupil Services | 8.7 | 6.6 | 1.1 | 7.7 | 7.6 | 1.1 | 8.7 |
| Magnet Program | | | | | | | |
| Clerical/OSS | 4.0 | 4.0 | 1.0 | 5.0 | 4.0 | 1.0 | 5.0 |
| Para: Special Education | 24.0 | 1.0 | | 1.0 | 1.0 | | 1.0 |
| Asst. Social Worker | 0.5 | 0.5 | | 0.5 | 0.5 | | 0.5 |
| Admin. Non-Cert. | | | | | | | |
| Health Assistant | | | | | | | |
| Custodians | | | | | | | |
| Total Staffing | 52.7 | 28.6 | 2.1 | 30.7 | 32.6 | 2.1 | 34.7 |

Out of District Sp. Ed. Students

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

*includes Native Am./Pacific Island)

Individuals Achieving Independence

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

Budget Request

- Add 2 Developmental Special Education teachers
- Add Team Special Education teacher
- Add Psychologist

43 - SPECIAL ED PUPIL SVCS

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 2,975,636 | 3,023,465 | 3,023,465 | 3,028,099 | 3,258,596 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 781,567 | 870,858 | 870,858 | 858,136 | 893,127 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 893,266 | 953,960 | 953,960 | 942,829 | 962,463 | 0 | 0 | Homebound Instruction plus Alt Route to Success- |
| 109 | SUBSTITUTES COVERAGE | 0 | 10,000 | 10,000 | 10,224 | 10,000 | 0 | 0 | Special Education substitutes |
| 114 | CLERICAL/TECHNICAL | 248,490 | 258,540 | 258,540 | 257,215 | 259,199 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 186,171 | 722,284 | 615,457 | 536,689 | 236,418 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 265,900 | 326,068 | 326,068 | 326,043 | 327,448 | 0 | 0 | nursing assistance based on IEP |
| 119 | SUPPLEMENTAL PARA | 571,372 | 200,000 | 200,000 | 298,083 | 200,000 | 0 | 0 | coverage for paras required by IEP |
| 120 | TEMPORARY P/T SALARY | 94,358 | 160,000 | 160,000 | 160,006 | 160,000 | 0 | 0 | OFE- building based family engagement |
| 321 | CONTRACTED SERVICES | 30,976 | 20,000 | 20,000 | 19,855 | 20,000 | 0 | 0 | used by pupil svcs for student/fam engagement |
| 322 | INSTR PROG IMPROV SVS | 51,925 | 46,390 | 43,890 | 37,135 | 46,390 | 0 | 0 | Mental Health Training Initiative |
| 323 | PUPIL SERVICES | 3,433,023 | 4,208,888 | 3,888,993 | 3,888,047 | 4,038,000 | 0 | 0 | OT and PT and other Special Ed svcs |
| 324 | LEGAL SERVICES | 248,778 | 250,000 | 250,000 | 287,385 | 250,000 | 0 | 0 | Sp Ed legal fees, mainly Berchem & Moses |
| 330 | OTHER PROF AND TECH SVS | 24,344 | 38,000 | 38,000 | 38,205 | 38,000 | 0 | 0 | Sp Ed & behavioral consultants |
| 411 | ELECTRICITY - NONHEAT | 39,084 | 35,606 | 35,606 | 36,344 | 37,030 | 0 | 0 | for Domus |
| 420 | REPAIR,MAINT & CLEANING | 0 | 5,000 | 5,000 | 5,009 | 5,000 | 0 | 0 | repair, recalibration of Vision prog equipment |
| 440 | RENTALS | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | Rental of building for IAI program |
| 510 | PUPIL TRANSPORTATION | 4,908,929 | 5,488,825 | 5,488,825 | 5,601,536 | 5,749,663 | 0 | 0 | in-district and out-of-district trans; 2 addl buses |
| 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 | 0 | 0 | 19,895 | 23,000 | 0 | 0 | 0 | OFE- translation service |
| 560 | TUITION | 12,230,242 | 12,497,199 | 12,347,199 | 12,347,197 | 12,720,000 | 0 | 0 | 215 students; incr in rates, state grant \$4.2m |
| 580 | PROFESSIONAL DEVELOP. | 32,369 | 50,000 | 50,000 | 50,002 | 50,000 | 0 | 0 | \$30k Special Education; \$20k mental health |
| 581 | IN-DISTRICT TRAVEL | 3,218 | 5,500 | 5,500 | 5,317 | 5,500 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 67,357 | 112,005 | 112,005 | 112,001 | 77,005 | 0 | 0 | IEP based supplies; \$40k to site budgets |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 16,500 | 16,500 | 16,997 | 16,500 | 0 | 0 | textbooks for Special Education program |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 500 | 500 | 474 | 500 | 0 | 0 | |
| 643 | COMPUTER & AV MATERIALS | 99,381 | 84,460 | 84,460 | 88,596 | 88,460 | 0 | 0 | includes Naviance software |
| 690 | OFFICE SUPPLIES | 1,376 | 2,360 | 2,360 | 2,319 | 2,100 | 0 | 0 | |
| 730 | EQUIPMENT INSTRUCTION | 55,407 | 72,854 | 62,981 | 62,981 | 72,854 | 0 | 0 | specialized equipment reqd for IEP requirements |
| 739 | EQUIPMENT NON-INSTRUCT | 21,485 | 21,800 | 20,800 | 21,425 | 21,800 | 0 | 0 | specialized equipment reqd for IEP requirements |
| 890 | DUES AND FEES | 6,199 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0 | |

43 - SPECIAL ED PUPIL SVCS

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|--------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|--------------|
| | TOTAL | 27,277,371 | 29,486,062 | 28,921,062 | 29,071,207 | 29,591,053 | 0 | 0 | |

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

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

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

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

Budget Request
Add Speech teacher

47 - NON-PUB/PRIVATE PAROCHI

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 0 | 0 | 0 | 0 | 63,607 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 86,635 | 89,053 | 89,053 | 87,752 | 90,798 | 0 | 0 | based on staffing shown on cover page |
| 611 | INSTRUCTIONAL SUPPLIES | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0 | supplies/materials for non-public service |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 1,000 | 1,000 | 1,030 | 1,000 | 0 | 0 | supplies/materials for non-public service |
| | TOTAL | 86,635 | 91,553 | 91,553 | 90,282 | 156,905 | 0 | 0 | |

48 - ADULT EDUCATION BUILDING

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 215,153 | 218,020 | 218,020 | 218,355 | 169,164 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 113,552 | 116,418 | 116,418 | 114,717 | 118,914 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 70,611 | 72,484 | 72,484 | 72,113 | 76,684 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 25,091 | 28,323 | 28,323 | 27,584 | | | | based on staffing shown on cover page |
| 117 | OTHER SALARY | 7,563 | 7,563 | 7,563 | 7,562 | 12,683 | 0 | 0 | |
| 120 | TEMPORARY P/T SALARY | 108,040 | 153,975 | 153,975 | 153,981 | 250,000 | 0 | 0 | part time tchr salaries; draw down fund balance |
| 121 | CUSTODIAL/MECH. O/T | 55,183 | 56,000 | 56,000 | 67,350 | 56,000 | 0 | 0 | custodial assistance at Cloonan, Rippowam |
| 122 | CLERICAL O/T | 6,526 | 10,096 | 10,096 | 10,092 | 16,533 | 0 | 0 | clerical overtime at Adult Ed |
| 123 | POLICE AND FIRE O/T | 16,719 | 17,000 | 17,000 | 17,011 | 17,000 | 0 | 0 | Police coverage at Adult Ed events |
| 321 | CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | |
| 411 | ELECTRICITY - NONHEAT | 8,765 | 9,176 | 9,176 | 9,366 | 0 | 0 | 0 | electricity at Holy Name building |
| 413 | WATER | 1,310 | 3,536 | 3,536 | 200 | 0 | 0 | 0 | water usage at Holy Name building |
| 440 | RENTALS | 101,296 | 105,365 | 105,365 | 188,442 | 217,300 | 0 | 0 | rental of Old Town Hall building |
| 580 | PROFESSIONAL DEVELOP. | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 | 0 | 0 | PD for Adult Ed program |
| 611 | INSTRUCTIONAL SUPPLIES | 3,945 | 12,000 | 12,000 | 11,999 | 11,145 | 0 | 0 | supply cost for Adult Ed program |
| 621 | GAS HEAT | 21,876 | 16,240 | 16,240 | 2,000 | 0 | 0 | 0 | heating cost- Holy Name lease |
| 641 | TEXTBOOKS/WORKBOOKS | 1,157 | 1,500 | 1,500 | 1,545 | 1,500 | 0 | 0 | |
| 730 | EQUIPMENT INSTRUCTION | 13,993 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | writers, printers for ELL students |
| | TOTAL | 775,680 | 842,596 | 842,596 | 917,217 | 971,823 | 0 | 0 | |

49 - ALL DISTRICT

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

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

| 2018-19 | | |
|----------------------|------------------|------------------|
| FTE Operating | FTE Grant | Total FTE |
| 12.3 | 6.0 | 18.3 |
| 7.9 | 4.1 | 12.0 |
| 8.0 | 1.0 | 9.0 |
| 25.0 | 2.5 | 27.5 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 2.0 | | 2.0 |
| 32.0 | | 32.0 |
| 3.0 | | 3.0 |
| 93.2 | 13.6 | 106.8 |

Budget Request

- Add 3 Contingency positions
- Add ELL Contingency position
- Move .5 Clerical from Grant to Operating
- Move .2 Admin from Grant to Operating

49 - ALL DISTRICT

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 1,105,725 | 1,293,317 | 1,293,317 | 1,295,301 | 1,184,860 | 0 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 1,355,978 | 1,555,308 | 1,555,308 | 1,532,587 | 1,601,182 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 256,948 | 415,166 | 415,166 | 410,322 | 497,694 | 0 | 0 | curriculum writing and subject coordination |
| 105 | CLASS COVERAGE SALARY | 133,316 | 50,000 | 50,000 | 52,028 | 100,000 | 0 | 0 | based on trend |
| 106 | MATERNITY LEAVE SALARY | 1,024,386 | 657,600 | 657,600 | 675,829 | 976,321 | 0 | 0 | cost of tchrs on Mat Leave |
| 108 | MENTOR STIPENDS | 91,068 | 80,000 | 80,000 | 88,026 | 120,000 | 0 | 0 | mentor stipends |
| 109 | SUBSTITUTES COVERAGE | 2,355,592 | 2,302,158 | 2,305,158 | 2,356,705 | 2,559,253 | 0 | 0 | based on trend, reduction in GE grant funding |
| 110 | RETIREMENT | 962,597 | 974,000 | 974,000 | 973,478 | 974,000 | 0 | 0 | incl tchr and admin cost |
| 111 | LONG-TERM SICK LEAVE | 749,101 | 1,045,400 | 1,045,400 | 951,686 | 935,484 | 0 | 0 | cost of tchrs on LT Leave |
| 113 | ADMIN. NON-CERTIFIED | 583,438 | 894,222 | 894,222 | 753,650 | 913,267 | 0 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 3,330,217 | 3,414,021 | 3,414,021 | 3,396,538 | 3,569,510 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 162,301 | 170,574 | 170,574 | 167,021 | 172,252 | 0 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 2,521,150 | 2,599,485 | 2,599,485 | 2,522,416 | 2,572,964 | 0 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 394,701 | 400,516 | 400,516 | 400,486 | 415,816 | 0 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 139,055 | 119,000 | 109,500 | 109,503 | 119,500 | 0 | 0 | cust coverage, registration |
| 121 | CUSTODIAL/MECH. O/T | 1,764,328 | 1,390,000 | 1,390,000 | 1,671,712 | 1,700,000 | 0 | 0 | based on trend |
| 122 | CLERICAL O/T | 294,655 | 313,000 | 313,000 | 312,882 | 307,400 | 0 | 0 | clerical and security OT |
| 123 | POLICE AND FIRE O/T | 113,630 | 108,500 | 108,500 | 108,569 | 93,000 | 0 | 0 | mostly athletics, prom, and graduation |
| 201 | CLOTHING/TOOL ALLOWANC | 159,320 | 180,000 | 180,000 | 170,265 | 180,000 | 0 | 0 | based on custodial contract |
| 202 | HEALTH/HOSPITAL INS | 37,075,439 | 33,838,777 | 33,838,777 | 33,838,777 | 29,367,255 | 0 | 0 | see details in section 10, page 11 |
| 207 | SOCIAL SECURITY | 3,678,165 | 3,661,000 | 3,661,000 | 3,672,420 | 3,771,000 | 0 | 0 | employer portion of FICA cost |
| 208 | UNEMPLOYMENT COMP | 104,324 | 100,000 | 100,000 | 102,475 | 100,000 | 0 | 0 | compensatory pmts to former employees |
| 215 | TUITION REIMBURSEMENT | 124,125 | 166,000 | 166,000 | 165,847 | 166,000 | 0 | 0 | pmts based on tchr and administrator contract |
| 216 | CHILDCARE REIMBURSEMEN | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | based on teacher contract |
| 230 | PENSION | 2,985,745 | 2,976,400 | 2,976,400 | 2,979,786 | 3,488,000 | 0 | 0 | est from H&H actuary; \$135k new custods |
| 231 | OPEB | 3,597,736 | 4,474,000 | 4,474,000 | 4,474,000 | 4,474,000 | 0 | 0 | 100% of annl reqd contrib "ARC" |
| 260 | WORKERS COMPENSATION | 1,800,610 | 1,892,227 | 1,892,227 | 1,892,227 | 1,892,227 | 0 | 0 | Cross-Charge from OPM |
| 321 | CONTRACTED SERVICES | 2,301,171 | 2,529,595 | 2,525,595 | 2,507,307 | 2,583,664 | 0 | 0 | maintenance, PT custods, interns, Sara buttons |
| 322 | INSTR PROG IMPROV SVS | 513,424 | 318,209 | 352,397 | 298,162 | 374,295 | 0 | 0 | Curric&Instr prog Improvmnts |
| 323 | PUPIL SERVICES | 179,172 | 179,172 | 179,172 | 179,128 | 179,172 | 0 | 0 | student health centers |
| 324 | LEGAL SERVICES | 533,498 | 350,000 | 350,000 | 361,540 | 350,000 | 0 | 0 | BOE legal incl negot and city cross charge |
| 330 | OTHER PROF AND TECH SVS | 395,728 | 204,300 | 220,800 | 276,474 | 474,550 | 0 | 0 | dw svcs incl translation, BOE studies |

49 - ALL DISTRICT

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 411 | ELECTRICITY - NONHEAT | 40,807 | 33,681 | 33,681 | 34,379 | 35,028 | 0 | 0 | based on projections from ABM |
| 413 | WATER | 138,735 | 121,840 | 121,840 | 128,099 | 135,000 | 0 | 0 | based on projections from ABM |
| 420 | REPAIR,MAINT & CLEANING | 1,677,884 | 1,420,000 | 1,420,000 | 1,422,623 | 1,569,957 | 0 | 0 | \$300k charged to SBU fund |
| 440 | RENTALS | 28,606 | 22,250 | 22,250 | 16,412 | 76,250 | 0 | 0 | technology and maintenance related |
| 450 | CONSTRUCTION SVCS | 192,846 | 772,636 | 772,636 | 337,971 | 768,750 | 0 | 0 | minor remodeling; EID principal & interest pmt |
| 452 | GROUND MAINTENANCE | 154,289 | 150,000 | 150,000 | 154,972 | 150,000 | 0 | 0 | based on trend |
| 510 | PUPIL TRANSPORTATION | 11,229,188 | 11,881,303 | 11,881,303 | 11,811,768 | 12,945,328 | 0 | 0 | 7.5% contr incr on home-to-school; 2 addl buses |
| 511 | PUPIL TRANS/FIELD TRIPS | 7,500 | 11,500 | 11,500 | 10,985 | 21,500 | 0 | 0 | for school field trips |
| 520 | INSURANCE - RISK MGMT F | 1,034,961 | 1,515,133 | 1,514,093 | 1,506,727 | 1,515,133 | 0 | 0 | est pending from risk management dept |
| 530 | TELEPHONE | 350,607 | 375,000 | 375,000 | 370,791 | 375,000 | 0 | 0 | district wide phone service |
| 531 | POSTAGE | 114,035 | 155,571 | 155,571 | 140,376 | 112,500 | 0 | 0 | based on trend, savings |
| 540 | ADVERTISING | 25,900 | 19,500 | 19,500 | 16,993 | 19,000 | 0 | 0 | mostly HCD |
| 541 | RECRUITMENT/RETENTION | 14,857 | 22,000 | 22,000 | 21,441 | 25,000 | 0 | 0 | HCD recruitment |
| 550 | PRINTING EXPENSES | 580,669 | 619,700 | 619,700 | 641,868 | 608,225 | 0 | 0 | district wide copiers |
| 560 | TUITION | 9,334 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | performing arts academy |
| 580 | PROFESSIONAL DEVELOP. | 81,515 | 133,885 | 132,385 | 132,387 | 135,470 | 0 | 0 | district wide PD efforts |
| 581 | IN-DISTRICT TRAVEL | 8,013 | 9,000 | 9,000 | 8,699 | 10,000 | 0 | 0 | |
| 590 | OTHER PURCHASED SERVICE | 459,524 | 530,000 | 530,000 | 529,992 | 520,000 | 0 | 0 | district wide internet services |
| 611 | INSTRUCTIONAL SUPPLIES | 722,641 | 702,171 | 699,171 | 700,651 | 1,113,416 | 0 | 0 | \$65k copy paper; C&I upgrades |
| 613 | MAINTENANCE SUPPLIES | 33,744 | 40,000 | 40,000 | 40,105 | 35,000 | 0 | 0 | district-wide maintenance supplies |
| 621 | GAS HEAT | 14,157 | 13,195 | 13,195 | 13,191 | 13,987 | 0 | 0 | based on projections from ABM |
| 626 | GASOLINE | 33,190 | 40,000 | 40,000 | 39,256 | 40,000 | 0 | 0 | for BOE vehicles, mowers, snowblowers, etc |
| 629 | BUS FUEL | 687,726 | 747,200 | 747,200 | 746,702 | 659,000 | 0 | 0 | est of 330,000 gallons at \$2.00 |
| 641 | TEXTBOOKS/WORKBOOKS | 64,187 | 310,949 | 271,661 | 279,847 | 503,640 | 0 | 0 | upgrade of Science texts at secondary level |
| 642 | LIBRARY BOOK/PERIODICAL | 644 | 2,100 | 5,700 | 5,403 | 1,600 | 0 | 0 | |
| 643 | COMPUTER & AV MATERIALS | 581,203 | 844,200 | 844,200 | 885,563 | 1,151,332 | 0 | 0 | DW Software incl Pearson, Info Snap |
| 690 | OFFICE SUPPLIES | 62,446 | 62,400 | 62,400 | 61,311 | 54,300 | 0 | 0 | district wide supplies |
| 691 | OTHER SUPPLIES | 130,355 | 46,800 | 46,800 | 46,413 | 76,300 | 0 | 0 | DW supplies and awards |
| 730 | EQUIPMENT INSTRUCTION | 216,404 | 107,350 | 107,350 | 107,350 | 175,000 | 0 | 0 | classroom furniture |
| 739 | EQUIPMENT NON-INSTRUCT | 78,547 | 87,500 | 87,500 | 126,577 | 85,000 | 0 | 0 | maint equipment and non- instruc furniture |
| 890 | DUES AND FEES | 101,567 | 97,236 | 98,276 | 98,275 | 93,896 | 0 | 0 | |

49 - ALL DISTRICT

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|--------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|--------------|
| | TOTAL | 89,692,724 | 89,586,047 | 89,586,047 | 89,174,274 | 89,277,278 | 0 | 0 | |

55, 58 - PRE-KINDERGARTEN

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

| Staffing | 2017-18 | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| Pre-Kindergarten Teachers | 1.0 | 1.0 | 2.0 | 3.0 |
| Special Education Teachers | 10.0 | 9.0 | 1.0 | 10.0 |
| Pupil Services | 7.0 | 8.0 | 2.4 | 10.4 |
| Para: Pre-Kindergarten | | | 2.0 | 2.0 |
| Para: Special Education | 26.0 | 27.0 | 3.0 | 30.0 |
| Clerical/OSS | | | 1.0 | 1.0 |
| Total Rippowam - 55 | 44.0 | 45.0 | 11.4 | 56.4 |
| Pre-Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Special Education Teachers | | | | 0.0 |
| Pupil Services | | | | 0.0 |
| Para: Special Education | | | | 0.0 |
| Total William Pitt Center - 58 | 6.0 | 6.0 | 0.0 | 6.0 |
| Overall Total | 50.0 | 51.0 | 11.4 | 62.4 |

| 2018-19 | | |
|---------------|-------------|-------------|
| FTE Operating | FTE Grant* | Total FTE |
| 1.0 | 2.0 | 3.0 |
| 9.0 | 1.0 | 10.0 |
| 8.0 | 2.4 | 10.4 |
| | 2.0 | 2.0 |
| 27.0 | 3.0 | 30.0 |
| | 1.0 | 1.0 |
| 45.0 | 11.4 | 56.4 |
| 6.0 | | 6.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| 6.0 | 0.0 | 6.0 |
| 51.0 | 11.4 | 62.4 |

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

*includes Native Am./Pacific Island)

Enrollment - APPLES Program

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

| 2017-18 | 2018-19 |
|---------|---------|
| 0.0% | 0.0% |
| 35.0% | 35.0% |
| 39.0% | 39.0% |

Enrollment - Early Childhood Services

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

| 2017-18 | 2018-19 |
|---------|---------|
| N/A | N/A |
| 20.0% | 20.0% |
| 30.0% | 30.0% |

Budget Request

| |
|--|
| |
| |
| |

55 - RIPPOWAM - PRE-K

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---------------------------------------|
| 101 | TEACHERS SALARY | 1,189,653 | 1,470,587 | 1,470,587 | 1,472,841 | 1,441,649 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 848,041 | 746,745 | 746,745 | 727,250 | 766,752 | 0 | 0 | based on staffing shown on cover page |
| | TOTAL | 2,037,694 | 2,217,332 | 2,217,332 | 2,200,091 | 2,208,401 | 0 | 0 | |

58 - WILLIAM PITT CTR - PRE-K

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 588,018 | 591,617 | 591,617 | 592,524 | 563,761 | 0 | 0 | based on staffing shown on cover page |
| 611 | INSTRUCTIONAL SUPPLIES | 4,973 | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0 | supplies for pre-k program |
| | TOTAL | 592,991 | 596,117 | 596,117 | 597,024 | 568,261 | 0 | 0 | |

61 - ROXBURY SCHOOL - ASD

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---------------------------------------|
| 101 | TEACHERS SALARY | 61,073 | 127,480 | 127,480 | 127,675 | 111,902 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 149,568 | 165,572 | 165,572 | 161,249 | 192,483 | 0 | 0 | based on staffing shown on cover page |
| | TOTAL | 210,641 | 293,052 | 293,052 | 288,924 | 304,385 | 0 | 0 | |

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

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

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

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

| 2018-19 | | |
|---------------|-------------|-------------|
| FTE Operating | FTE Grant | Total FTE |
| 2.0 | 1.0 | 3.0 |
| 7.0 | 4.0 | 11.0 |
| 9.0 | 5.0 | 14.0 |
| 1.0 | | 1.0 |
| 4.0 | | 4.0 |
| 5.0 | 0.0 | 5.0 |
| | | 0.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 3.0 | 0.0 | 3.0 |
| 1.0 | | 1.0 |
| 2.0 | 2.0 | 4.0 |
| 3.0 | 2.0 | 5.0 |
| 1.0 | | 1.0 |
| 4.0 | | 4.0 |
| 13.0 | 2.0 | 15.0 |
| 18.0 | 2.0 | 20.0 |
| 1.0 | | 1.0 |
| 5.0 | 1.0 | 6.0 |
| 6.0 | 1.0 | 7.0 |
| 2.0 | | 2.0 |
| 9.0 | 2.0 | 11.0 |
| 11.0 | 2.0 | 13.0 |
| 1.0 | | 1.0 |
| 2.0 | 1.0 | 3.0 |
| 3.0 | 1.0 | 4.0 |
| 58.0 | 13.0 | 71.0 |

Budget Request

67 - WESTOVER SCHOOL - ASD

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---------------------------------------|
| 101 | TEACHERS SALARY | 0 | 66,034 | 66,034 | 66,135 | 58,576 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 0 | 0 | 0 | 30,000 | 94,080 | 0 | 0 | based on staffing shown on cover page |
| | TOTAL | 0 | 66,034 | 66,034 | 96,135 | 152,656 | 0 | 0 | |

71 - CLOONAN SCHOOL - ASD

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 112,234 | 94,450 | 94,450 | 94,595 | 94,935 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 185,496 | 170,715 | 170,715 | 166,258 | 69,774 | 0 | 0 | based on staffing shown on cover page |
| | TOTAL | 297,730 | 265,165 | 265,165 | 260,853 | 164,709 | 0 | 0 | |

73 - TURN OF RIVER - ASD

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|--------------|
| 101 | TEACHERS SALARY | 0 | 66,034 | 66,034 | 66,135 | 65,881 | 0 | 0 | |
| 115 | PARAEDUCATOR | 0 | 0 | 0 | 10,000 | 57,615 | 0 | 0 | |
| | TOTAL | 0 | 66,034 | 66,034 | 76,135 | 123,496 | 0 | 0 | |

77 - NORTHEAST SCHOOL - ASD

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 334,356 | 365,200 | 365,200 | 365,760 | 349,650 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 257,238 | 277,832 | 277,832 | 270,579 | 323,549 | 0 | 0 | based on staffing shown on cover page |
| | TOTAL | 591,594 | 643,032 | 643,032 | 636,339 | 673,199 | 0 | 0 | |

81 - STAMFORD HIGH - ASD

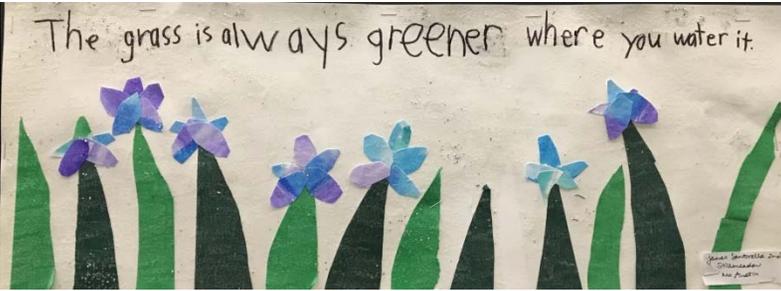
| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|--------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---------------------------------------|
| 101 | TEACHERS SALARY | 52,459 | 68,805 | 68,805 | 68,910 | 71,847 | 0 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 145,246 | 151,935 | 151,935 | 147,968 | 170,713 | 0 | 0 | based on staffing shown on cover page |
| | TOTAL | 197,705 | 220,740 | 220,740 | 216,878 | 242,560 | 0 | 0 | |

82 - UB CENTER SHS ADDITION

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|------------|--------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|--------------|
| 101 | TEACHERS SALARY | 98,543 | 163,353 | 163,353 | 163,603 | 175,859 | 0 | 0 | |
| 115 | PARAEDUCATOR | 229,578 | 251,369 | 283,369 | 275,971 | 271,515 | 0 | 0 | |
| | TOTAL | 328,121 | 414,722 | 446,722 | 439,574 | 447,374 | 0 | 0 | |

83 - WESTHILL HIGH - ASD

| OBJ | DESCRIPTION | FY 16/17 Actual | FY 17/18 Original Budget | FY 17/18 Revised Budget | FY 17/18 Projected | FY 18/19 Supt. Request | FY 18/19 BOE Approved | FY 18/19 Final Approval | NOTES |
|--------------|--------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|--------------|
| 101 | TEACHERS SALARY | 0 | 66,034 | 66,034 | 66,135 | 71,885 | 0 | 0 | |
| 115 | PARAEDUCATOR | 0 | 0 | 0 | 12,900 | 70,343 | 0 | 0 | |
| | TOTAL | 0 | 66,034 | 66,034 | 79,035 | 142,228 | 0 | 0 | |
| TOTAL | | 265,374,851 | 269,736,292 | 269,736,292 | 269,133,394 | 273,725,595 | 0 | 0 | |

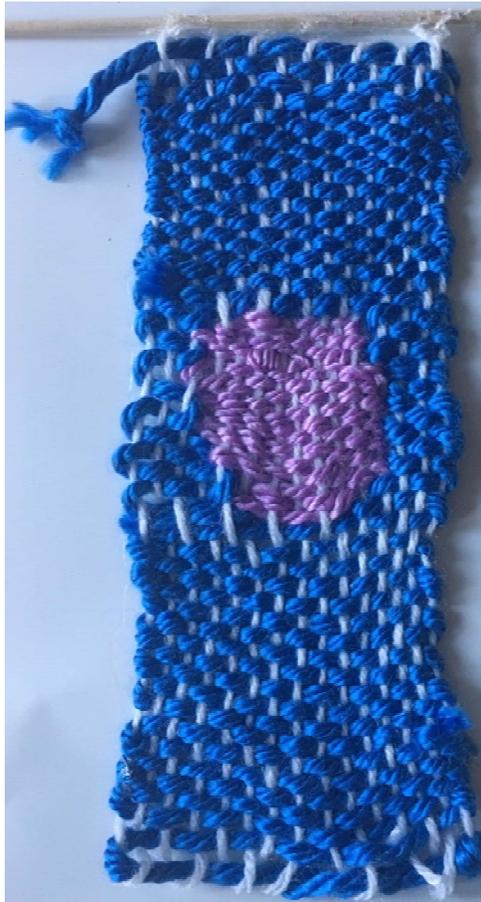


James Santorella
Stillmeadow School, Grade 2

Grants



Kathleen Flynn
AITE



Monserrat Reyes
Westover Magnet School, Grade 3

Jane McNamara
Springdale School, Grade 5



David Marrero
Stamford High School, Grade 12

**2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GRANTS AND OTHER REVENUES**

| GRANTS | SOURCE | Estimated* 2017-18 | FTE 2017-18 | Projected 2018-19 | FTE 2018-19 | DESCRIPTION |
|--|---------------|-------------------------------|------------------------|------------------------------|------------------------|--|
| 21 st Century Learning at Cloonan | Federal | \$135,000 | | \$90,000 | | To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time. |
| 21 st Century Learning at Dolan | Federal | \$180,000 | | \$135,000 | | To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time. |
| 21 st Century Learning at K.T. Murphy | Federal | \$76,000 | | \$0 | | To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time. |
| 21st Century Learning at Rippowam | Federal | \$190,000 | | \$190,000 | | To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time. |
| Adult Education - Cooperating Eligible Entities | State | \$30,063 | | \$30,063 | | To support literacy volunteers to facilitate coordination of services for Adult Education |
| Adult Education - Comprehensive | Federal | \$100,000 | 0.2 | \$100,000 | 0.2 | To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness |
| Adult Education - English Lit/Civics | Federal | \$43,000 | 0.1 | \$43,000 | 0.1 | To provide Civics Instruction/diploma credit and ESL services |
| Adult Education - State | State | \$284,134 | 0.9 | \$274,134 | 0.9 | To provide the state share of Stamford's Adult Education Program |
| After School Grant - A.L.T.A. | State | \$97,176 | | \$97,176 | | To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12. |
| AITE Summer Academy | State | \$0 | | \$20,000 | | To enhance summer program offerings at AITE |
| Alliance Districts School Building Repair | State | \$2,680,000 | | \$0 | | To provide new funds to Connecticut's Alliance School Districts looking to improve the condition of the schools in greatest need, that are not generally eligible for funding, or previously authorized under a school building project pursuant to Chapter 173 of the Connecticut General Statutes. |
| Alliance Grant | State | \$2,824,882 | 15.9 | \$2,824,882 | 15.9 | The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap. |
| APPLES Preschool Program | Tuition | \$235,000 | 2.0 | \$238,891 | 2.0 | To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment. |
| Bilingual Education | State | \$133,953 | 3.0 | \$120,558 | 2.0 | To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration |
| CBITs | State | \$20,000 | | \$20,000 | | CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences. |

Italics denotes 2 year grants

*Latest estimate

| GRANTS | SOURCE | Estimated* | FTE | Projected | FTE | DESCRIPTION |
|--|---------|-------------|---------|-------------|---------|--|
| | | 2017-18 | 2017-18 | 2018-19 | 2018-19 | |
| Education of Homeless Youth | Federal | \$10,000 | | \$10,000 | | To assist local and regional boards of education with the facilitation of the enrollment, attendance and success of homeless children and youth in schools through the availability of funds under the McKinney-Vento Homeless Assistance Act. |
| E-Rate/Universal Services Fund | Federal | \$338,688 | | \$338,688 | | To reimburse districts for "plain old telephone" service and other eligible items by the Universal Services Fund |
| Excess Cost and Agency Placement | State | \$4,200,000 | | \$4,200,000 | | This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2018-19 the assumption is that the state will pay out approximately 73% of the formula entitlement. |
| Extended School Hours | State | \$269,074 | | \$242,167 | | To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank. |
| <i>Immigrant and Youth Education</i> | Federal | \$125,145 | | \$0 | | To assist districts that experience unexpectedly large increases in their student population due to immigration |
| Interdistrict Magnet Grant - Rogers | State | \$2,821,629 | 27.5 | \$2,821,629 | 27.5 | To accommodate the out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building. |
| Interdistrict Magnet School Grant - AITE | State | \$2,688,125 | 23.8 | \$2,688,125 | 23.8 | To accommodate the out-of-district students enrolled in the Magnet School Program at AITE |
| Interdistrict Magnet Grant - Strawberry Hill | State | \$1,240,105 | 12.0 | \$1,958,000 | 18.0 | To accommodate the out-of-district students enrolled in the Magnet School Program at The New School at Strawberry Hill |
| JROTC | Federal | \$74,982 | 0.6 | \$75,797 | 0.6 | To fund a portion of the Reserve Officer Training Corp. Program in the school district |
| Low Performing Schools | State | \$404,000 | | \$0 | | To support Connecticut's low performing K-12 public schools by providing grants-in-aid for alterations, repairs, improvements, technology, and equipment to address school site opportunities promoting learning, health and safety for all children in high-quality facilities and 21st century educational environments. The funding for this grant supports Rippowam and Westhill Media Centers. |
| Magnet School Transportation | State | \$442,528 | | \$479,943 | | To reimburse the district for out-of-district students attending the Magnet Program at AITE & Rogers (including the new elementary school at 200 Strawberry Hill Avenue location) |
| Medicaid | Federal | \$1,286,940 | 17.0 | \$1,402,000 | 17.0 | Reimbursement grant based on services provided by the Pupil Services Department to eligible students |
| Perkins Voc. & Tech. Educ. Act | Federal | \$206,717 | | \$206,717 | | To support career and technology education and training in district high schools |
| Priority School District | State | \$2,029,121 | 12.3 | \$1,826,210 | 12.3 | To decrease the drop-out rate, close the "achievement gap" and increase parental involvement |
| School Accountability-Summer School | State | \$313,776 | | \$282,398 | | To assist with the implementation of the Summer School Program |
| School Readiness | State | \$96,000 | 1.0 | \$96,000 | 1.0 | To provide access to high quality Pre-K Programs |
| SEA President | SEA | \$38,743 | 0.4 | \$39,222 | 0.4 | Portion of SEA President's salary paid for by the SEA Union |

Italics denotes 2 year grants

*Latest estimate

| GRANTS | SOURCE | Estimated* | FTE | Projected | FTE | DESCRIPTION |
|---|---------|---------------------|--------------|---------------------|--------------|---|
| | | 2017-18 | 2017-18 | 2018-19 | 2018-19 | |
| Smart Start | State | \$75,000 | 1.0 | \$75,000 | 1.0 | To provide funding for capital expenses to establish or expand a Preschool Program |
| Titans at Turn of River-After School Grant | State | \$161,960 | | \$161,960 | | To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. |
| <i>Title I Improving Basic Programs</i> | Federal | \$3,008,893 | 15.0 | \$3,008,893 | 14.8 | To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA |
| <i>Title I Part A</i> | Federal | \$224,994 | | \$0 | | To improve student achievement by implementing programs in the area of academics, culture and climate |
| <i>Title II, Part A, Teacher & Principal Training (CSR)</i> | Federal | \$525,498 | 4.1 | \$525,498 | 3.1 | To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction |
| <i>Title III, Part A, English Language Acquisition</i> | Federal | \$298,411 | 2.7 | \$298,411 | 2.7 | To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics. |
| <i>Title IV, IDEA - Part B, Section 611</i> | Federal | \$3,693,115 | 51.5 | \$3,693,115 | 51.5 | To supplement the district's effort to provide Special Education Services |
| <i>Title IV, IDEA - Part B, Section 619</i> | Federal | \$89,308 | 1.0 | \$89,308 | 1.0 | To supplement the district's effort to provide Special Education Services to Preschool students |
| Upward Bound | Federal | \$263,937 | 1.0 | \$263,937 | 1.0 | To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits. |
| Vocational Agriculture and Technology Education | State | \$96,691 | 1.0 | \$87,022 | 1.0 | To support the Vocational Agriculture Program at Westhill High School |
| TOTAL GRANTS REVENUE | | \$32,052,588 | 194.0 | \$29,053,744 | 197.8 | |
| NUMBER OF GRANTS | | 41 | | 37 | | |

Italics denotes 2 year grants

*Latest estimate



2018-2019 Grant Budget

928 21ST CENTURY CLOONAN

| <i>Location 21 CLOONAN MIDDLE SCHOOL</i> | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
|--|-----------------------------|------|-------------------------|------------------|----------------------|---------------------|-----------------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 928 21ST CENTUR | 104 | 2210 | TEACHER EXTRA SERVICE | 57,911 | 38,627 | 0 | 0 |
| 928 21ST CENTUR | 117 | 2210 | OTHER SALARY | 15,000 | 10,000 | 0 | 0 |
| 928 21ST CENTUR | 330 | 2210 | OTHER PROF AND TECH SVS | 54,310 | 36,225 | 0 | 0 |
| 928 21ST CENTUR | 511 | 2210 | PUPIL TRANS/FIELD TRIPS | 4,820 | 3,215 | 0 | 0 |
| 928 21ST CENTUR | 611 | 2210 | INSTRUCTIONAL SUPPLIES | 2,959 | 1,933 | 0 | 0 |
| ** Program Totals ** | 21ST CENTURY CLOONAN | | | 135,000 | 90,000 | 0 | 0 |



2018-2019 Grant Budget

946 21ST CENTURY DOLAN

Location 22 DOLAN MIDDLE SCHOOL

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|----------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| 946 21ST CENTUR | 104 2210 TEACHER EXTRA SERVICE | 76,450 | 57,338 | 0 | 0 |
| 946 21ST CENTUR | 117 2210 OTHER SALARY | 10,000 | 7,500 | 0 | 0 |
| 946 21ST CENTUR | 330 2210 OTHER PROF AND TECH SVS | 77,200 | 57,900 | 0 | 0 |
| 946 21ST CENTUR | 511 2210 PUPIL TRANS/FIELD TRIPS | 10,830 | 8,122 | 0 | 0 |
| 946 21ST CENTUR | 611 2210 INSTRUCTIONAL SUPPLIES | 5,520 | 4,140 | 0 | 0 |
| ** Program Totals ** | 21ST CENTURY DOLAN | 180,000 | 135,000 | 0 | 0 |



2018-2019 Grant Budget

927 21ST CENTURY KT MURPHY

Location 05 K. T. MURPHY ELEM SCHOOL

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



2018-2019 Grant Budget

954 21ST CENTURY RIPPOWAM

Location 26 RIPPOWAM MIDDLE SCHOOL

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|----------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| 954 21ST CENTUR | 104 2210 TEACHER EXTRA SERVICE | 78,690 | 78,690 | 0 | 0 |
| 954 21ST CENTUR | 117 2210 OTHER SALARY | 20,000 | 20,000 | 0 | 0 |
| 954 21ST CENTUR | 330 2210 OTHER PROF AND TECH SVS | 57,800 | 57,800 | 0 | 0 |
| 954 21ST CENTUR | 511 2210 PUPIL TRANS/FIELD TRIPS | 21,325 | 21,325 | 0 | 0 |
| 954 21ST CENTUR | 611 2210 INSTRUCTIONAL SUPPLIES | 12,185 | 12,185 | 0 | 0 |
| ** Program Totals ** | 21ST CENTURY RIPPOWAM | 190,000 | 190,000 | 0 | 0 |



2018-2019 Grant Budget

925 ADULT ED CEE

| <i>Location 48 ADULT EDUCATION BUILDING</i> | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
|---|------------------------|------|---------------------|------------------|----------------------|---------------------|-----------------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 925 ADULT ED CE | 321 | 1300 | CONTRACTED SERVICES | 30,063 | 30,063 | 0 | 0 |
| ** Program Totals ** | ADULT ED CEE | | | 30,063 | 30,063 | 0 | 0 |



2018-2019 Grant Budget

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
|-----------------------------|----------------------------------|------------------|-------------|-------------------------|-------------|------------------------|--|--------------------------|
| 923 ADULT ED CO | 101 1300 TEACHERS SALARY | 19,124 | [.2] | 13,230 | [.2] | 0 | | 0 |
| 923 ADULT ED CO | 104 1300 TEACHER EXTRA SERVICE | 56,033 | | 61,927 | | 0 | | 0 |
| 923 ADULT ED CO | 114 1300 CLERICAL/TECHNICAL | 2,400 | | 2,400 | | 0 | | 0 |
| 923 ADULT ED CO | 115 1300 PARAEDUCATOR | 2,010 | | 2,010 | | 0 | | 0 |
| 923 ADULT ED CO | 202 1300 HEALTH/HOSPITAL INS | 2,163 | | 2,163 | | 0 | | 0 |
| 923 ADULT ED CO | 325 1300 PARENT ACTIVITIES | 585 | | 585 | | 0 | | 0 |
| 923 ADULT ED CO | 330 1300 OTHER PROF AND TECH SVS | 8,800 | | 8,800 | | 0 | | 0 |
| 923 ADULT ED CO | 590 1300 OTHER PURCHASED SERVICE | 2,175 | | 2,175 | | 0 | | 0 |
| 923 ADULT ED CO | 611 1300 INSTRUCTIONAL SUPPLIES | 6,710 | | 6,710 | | 0 | | 0 |
| ** Program Totals ** | ADULT ED COMPREHENSIVE | 100,000 | [.2] | 100,000 | [.2] | 0 | | 0 |



2018-2019 Grant Budget

922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
|-----------------------------|--------------------------------|------------------|-------------|-------------------------|-------------|------------------------|--|--------------------------|
| 922 ADULT ED EN | 101 1300 TEACHERS SALARY | 9,871 | [.1] | 5,600 | [.1] | 0 | | 0 |
| 922 ADULT ED EN | 104 1300 TEACHER EXTRA SERVICE | 15,837 | | 20,108 | | 0 | | 0 |
| 922 ADULT ED EN | 202 1300 HEALTH/HOSPITAL INS | 1,008 | | 1,008 | | 0 | | 0 |
| 922 ADULT ED EN | 580 1300 PROFESSIONAL DEVELOP. | 1,011 | | 1,011 | | 0 | | 0 |
| 922 ADULT ED EN | 641 1300 TEXTBOOKS/WORKBOOKS | 15,273 | | 15,273 | | 0 | | 0 |
| ** Program Totals ** | ADULT ED ENG LIT/CIVICS | 43,000 | [.1] | 43,000 | [.1] | 0 | | 0 |



2018-2019 Grant Budget

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|----------------------------------|------------------|-------------|-------------------------|------------------------|--------------------------|
| 924 ADULT ED ST | 101 1300 TEACHERS SALARY | 29,520 | [.3] | 17,815 | [.3] | 0 |
| 924 ADULT ED ST | 102 1300 ADMIN. CERTIFIED | 49,893 | [.3] | 50,963 | [.3] | 0 |
| 924 ADULT ED ST | 104 1300 TEACHER EXTRA SERVICE | 119,982 | | 117,597 | | 0 |
| 924 ADULT ED ST | 114 1300 CLERICAL/TECHNICAL | 17,272 | [.3] | 17,946 | [.3] | 0 |
| 924 ADULT ED ST | 115 1300 PARAEDUCATOR | 8,919 | | 8,919 | | 0 |
| 924 ADULT ED ST | 122 1300 CLERICAL O/T | 3,000 | | 3,000 | | 0 |
| 924 ADULT ED ST | 123 1300 POLICE AND FIRE O/T | 7,861 | | 7,861 | | 0 |
| 924 ADULT ED ST | 202 1300 HEALTH/HOSPITAL INS | 19,611 | | 19,611 | | 0 |
| 924 ADULT ED ST | 580 1300 PROFESSIONAL DEVELOP. | 3,301 | | 5,301 | | 0 |
| 924 ADULT ED ST | 590 1300 OTHER PURCHASED SERVICE | 2,175 | | 5,175 | | 0 |
| 924 ADULT ED ST | 611 1300 INSTRUCTIONAL SUPPLIES | 13,678 | | 13,678 | | 0 |
| 924 ADULT ED ST | 641 1300 TEXTBOOKS/WORKBOOKS | 616 | | 616 | | 0 |
| 924 ADULT ED ST | 730 1300 EQUIPMENT INSTRUCTION | 8,306 | | 5,652 | | 0 |
| ** Program Totals ** | ADULT ED STATE PROVIDER | 284,134 | [.9] | 274,134 | [.9] | 0 |



2018-2019 Grant Budget

926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 926 AFTER SCHOO | 104 2210 TEACHER EXTRA SERVICE | 36,660 | 36,660 | 0 | 0 |
| 926 AFTER SCHOO | 117 2210 OTHER SALARY | 4,500 | 4,500 | 0 | 0 |
| 926 AFTER SCHOO | 330 2210 OTHER PROF AND TECH SVS | 38,627 | 38,627 | 0 | 0 |
| 926 AFTER SCHOO | 511 2210 PUPIL TRANS/FIELD TRIPS | 13,060 | 13,060 | 0 | 0 |
| 926 AFTER SCHOO | 611 2210 INSTRUCTIONAL SUPPLIES | 4,329 | 4,329 | 0 | 0 |
| ** Program Totals ** | AFTER SCHOOL (ALTA) | 97,176 | 97,176 | 0 | 0 |



2018-2019 Grant Budget

920 AITE SUMMER ACADEMY

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



2018-2019 Grant Budget

948 ALLIANCE DIST BLDG RPR

| <i>Location 49 ALL DISTRICT</i> | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
|---------------------------------|-------------------------------|------|-------------------------|------------------|----------------------|---------------------|-----------------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 948 ALLIANCE DIS | 420 | 2600 | REPAIR,MAINT & CLEANING | 2,680,000 | 0 | 0 | 0 |
| ** Program Totals ** | ALLIANCE DIST BLDG RPR | | | 2,680,000 | 0 | 0 | 0 |



2018-2019 Grant Budget

944 ALLIANCE GRANT

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 | |
|--|-----------------|------|-----------------------|---------|---------------|---------|--------------|----------------|---|
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval | |
| 944 ALLIANCE GR | 101 | 2210 | TEACHERS SALARY | 271,939 | [3.5] | 281,391 | [3.5] | 0 | 0 |
| 944 ALLIANCE GR | 115 | 2210 | PARAEDUCATOR | 28,399 | [1.0] | 31,265 | [1.0] | 0 | 0 |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 | |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval | |
| 944 ALLIANCE GR | 115 | 2210 | PARAEDUCATOR | 32,784 | [1.0] | 34,837 | [1.0] | 0 | 0 |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 | |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval | |
| 944 ALLIANCE GR | 101 | 2210 | TEACHERS SALARY | 206,391 | [2.0] | 187,666 | [2.0] | 0 | 0 |
| 944 ALLIANCE GR | 115 | 2210 | PARAEDUCATOR | 32,784 | [1.0] | 34,937 | [1.0] | 0 | 0 |
| <i>Location 31 STAMFORD HIGH SCHOOL</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 | |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval | |
| 944 ALLIANCE GR | 101 | 2210 | TEACHERS SALARY | 35,738 | [.4] | 37,231 | [.4] | 0 | 0 |
| <i>Location 35 ACAD OF INFO TECH - AITE</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 | |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval | |
| 944 ALLIANCE GR | 101 | 2210 | TEACHERS SALARY | 104,291 | [1.0] | 116,442 | [1.0] | 0 | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 | |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval | |
| 944 ALLIANCE GR | 101 | 2210 | TEACHERS SALARY | 390,573 | [4.0] | 380,197 | [4.0] | 0 | 0 |
| 944 ALLIANCE GR | 104 | 2210 | TEACHER EXTRA SERVICE | 373,004 | | 338,167 | | 0 | 0 |
| 944 ALLIANCE GR | 114 | 2210 | CLERICAL/TECHNICAL | 98,000 | [1.0] | 117,108 | [1.0] | 0 | 0 |



2018-2019 Grant Budget

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

Location 55 RIPPOWAM - PRE-K

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|-----------------------|------------------|-------------------------|------------------------|--------------------------|
| 944 ALLIANCE GR | 115 1235 PARAEDUCATOR | 25,498 | [1.0] 34,837 | [1.0] 0 | 0 |
| ** Program Totals ** | ALLIANCE GRANT | 2,824,882 | [15.9] 2,824,882 | [15.9] 0 | 0 |



2018-2019 Grant Budget

950 APPLES PRESCHOOL PROG

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
|--|------------------------------|------|------------------------|----------------|--------------|----------------|--------------|--------------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 950 APPLES PRESC | 114 | 1200 | CLERICAL/TECHNICAL | 46,785 | [1.0] | 49,908 | [1.0] | 0 | 0 |
| 950 APPLES PRESC | 202 | 1200 | HEALTH/HOSPITAL INS | 11,028 | | 11,028 | | 0 | 0 |
| 950 APPLES PRESC | 323 | 1200 | PUPIL SERVICES | 55,000 | | 55,000 | | 0 | 0 |
| 950 APPLES PRESC | 611 | 1200 | INSTRUCTIONAL SUPPLIES | 87,449 | | 87,449 | | 0 | 0 |
| <i>Location 55 RIPPOWAM - PRE-K</i> | | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 950 APPLES PRESC | 115 | 1200 | PARAEDUCATOR | 34,738 | [1.0] | 35,506 | [1.0] | 0 | 0 |
| ** Program Totals ** | APPLES PRESCHOOL PROG | | | 235,000 | [2.0] | 238,891 | [2.0] | 0 | 0 |



2018-2019 Grant Budget

915 BILINGUAL EDUCATION

| <i>Location 23 TURN OF RIVER MIDDLE SCH</i> | | | | 2017-2018 | 2018-2019 | | 2018-2019 | 2018-2019 |
|---|----------------------------|------|------------------------|----------------|---------------|----------------|--------------|----------------|
| Program | Object/Function | | | Budget | Supt. Request | | BOE Approved | Final Approval |
| 915 BILINGUAL E | 115 | 1250 | PARAEDUCATOR | 25,014 | [1.0] | | | |
| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | 2017-2018 | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | Supt. Request | | BOE Approved | Final Approval |
| 915 BILINGUAL E | 101 | 1250 | TEACHERS SALARY | 59,818 | [1.0] | 64,116 | [1.0] | 0 |
| 915 BILINGUAL E | 115 | 1250 | PARAEDUCATOR | 25,014 | [1.0] | 27,831 | [1.0] | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2017-2018 | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | Supt. Request | | BOE Approved | Final Approval |
| 915 BILINGUAL E | 202 | 1250 | HEALTH/HOSPITAL INS | 22,524 | 20,272 | | 0 | 0 |
| 915 BILINGUAL E | 611 | 1250 | INSTRUCTIONAL SUPPLIES | 1,583 | 8,339 | | 0 | 0 |
| ** Program Totals ** | BILINGUAL EDUCATION | | | 133,953 | [3.0] | 120,558 | [2.0] | 0 |



2018-2019 Grant Budget

953 CBITS

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
|--|------------------------------|---------------|---------------|--------------|----------------|
| Program | Object/Function | Budget | Supt. Request | BOE Approved | Final Approval |
| 953 CBITS | 321 1200 CONTRACTED SERVICES | 20,000 | 20,000 | 0 | 0 |
| ** Program Totals ** | CBITS | 20,000 | 20,000 | 0 | 0 |



2018-2019 Grant Budget

949 EDUC OF HOMELESS YOUTH

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
|--|-------------------------------|------|-------------------------|---------------|---------------|--------------|----------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 949 EDUC OF HOM | 330 | 1200 | OTHER PROF AND TECH SVS | 10,000 | 10,000 | 0 | 0 |
| ** Program Totals ** | EDUC OF HOMELESS YOUTH | | | 10,000 | 10,000 | 0 | 0 |



2018-2019 Grant Budget

932 ERATE

Location 49 ALL DISTRICT

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|--------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 932 ERATE | 730 2225 EQUIPMENT INSTRUCTION | 338,688 | 338,688 | 0 | 0 |
| ** Program Totals ** | ERATE | 338,688 | 338,688 | 0 | 0 |



2018-2019 Grant Budget

929 EXCESS COST/AGENCY PLCM

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | | | |
|--|--------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
| 929 EXCESS COST/ | 560 6130 TUITION | 4,200,000 | 4,200,000 | 0 | 0 |
| ** Program Totals ** | EXCESS COST/AGENCY PLCM | 4,200,000 | 4,200,000 | 0 | 0 |



2018-2019 Grant Budget

917 EXTENDED SCHOOL HOURS

Location 49 ALL DISTRICT

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 917 EXTENDED SC 104 2210 | TEACHER EXTRA SERVICE | 75,000 | 67,500 | 0 | 0 |
| 917 EXTENDED SC 117 2210 | OTHER SALARY | 9,142 | 8,228 | 0 | 0 |
| 917 EXTENDED SC 330 2210 | OTHER PROF AND TECH SVS | 124,932 | 112,439 | 0 | 0 |
| 917 EXTENDED SC 511 2210 | PUPIL TRANS/FIELD TRIPS | 50,000 | 45,000 | 0 | 0 |
| 917 EXTENDED SC 611 2210 | INSTRUCTIONAL SUPPLIES | 10,000 | 9,000 | 0 | 0 |
| ** Program Totals ** | EXTENDED SCHOOL HOURS | 269,074 | 242,167 | 0 | 0 |



2018-2019 Grant Budget

943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

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



2018-2019 Grant Budget

918 INTERDISTRICT MAGNET

Location 10 ROGERS INTERNATL SCHOOL

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|----------------------------------|------------------|-------------------------|------------------------|--------------------------|
| 918 INTERDISTRICT | 101 1110 TEACHERS SALARY | 1,772,980 | [22.5] 1,847,350 | [22.5] 0 | 0 |
| 918 INTERDISTRICT | 104 1110 TEACHER EXTRA SERVICE | 40,000 | 40,000 | 0 | 0 |
| 918 INTERDISTRICT | 109 1110 SUBSTITUTES COVERAGE | 35,077 | 35,077 | 0 | 0 |
| 918 INTERDISTRICT | 115 1110 PARAEDUCATOR | 160,513 | [5.0] 157,294 | [5.0] 0 | 0 |
| 918 INTERDISTRICT | 202 1110 HEALTH/HOSPITAL INS | 572,496 | 501,600 | 0 | 0 |
| 918 INTERDISTRICT | 330 1110 OTHER PROF AND TECH SVS | 63,525 | 63,270 | 0 | 0 |
| 918 INTERDISTRICT | 580 1110 PROFESSIONAL DEVELOP. | 20,000 | 20,000 | 0 | 0 |
| 918 INTERDISTRICT | 611 1110 INSTRUCTIONAL SUPPLIES | 72,038 | 72,038 | 0 | 0 |
| 918 INTERDISTRICT | 730 1110 EQUIPMENT INSTRUCTION | 85,000 | 85,000 | 0 | 0 |
| ** Program Totals ** | INTERDISTRICT MAGNET | 2,821,629 | [27.5] 2,821,629 | [27.5] 0 | 0 |



2018-2019 Grant Budget

919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
|-----------------------------|----------------------------------|------------------|---------------|-------------------------|---------------|------------------------|--|--------------------------|
| 919 INTERDISTRICT | 101 1130 TEACHERS SALARY | 1,863,412 | [20.8] | 1,902,892 | [20.8] | 0 | | 0 |
| 919 INTERDISTRICT | 115 1130 PARAEDUCATOR | 98,511 | [3.0] | 91,761 | [3.0] | 0 | | 0 |
| 919 INTERDISTRICT | 202 1130 HEALTH/HOSPITAL INS | 403,746 | | 434,112 | | 0 | | 0 |
| 919 INTERDISTRICT | 323 1130 PUPIL SERVICES | 15,000 | | 15,000 | | 0 | | 0 |
| 919 INTERDISTRICT | 325 1130 PARENT ACTIVITIES | 4,000 | | 4,000 | | 0 | | 0 |
| 919 INTERDISTRICT | 330 1130 OTHER PROF AND TECH SVS | 15,000 | | 15,000 | | 0 | | 0 |
| 919 INTERDISTRICT | 511 1130 PUPIL TRANS/FIELD TRIPS | 0 | | 0 | | 0 | | 0 |
| 919 INTERDISTRICT | 580 1130 PROFESSIONAL DEVELOP. | 10,000 | | 10,000 | | 0 | | 0 |
| 919 INTERDISTRICT | 590 1130 OTHER PURCHASED SERVICE | 5,000 | | 5,000 | | 0 | | 0 |
| 919 INTERDISTRICT | 611 1130 INSTRUCTIONAL SUPPLIES | 31,748 | | 31,748 | | 0 | | 0 |
| 919 INTERDISTRICT | 691 1130 OTHER SUPPLIES | 0 | | 0 | | 0 | | 0 |
| 919 INTERDISTRICT | 730 1130 EQUIPMENT INSTRUCTION | 237,708 | | 174,612 | | 0 | | 0 |
| 919 INTERDISTRICT | 890 1130 DUES AND FEES | 4,000 | | 4,000 | | 0 | | 0 |
| ** Program Totals ** | INTERDISTRICT MAGNET | 2,688,125 | [23.8] | 2,688,125 | [23.8] | 0 | | 0 |



2018-2019 Grant Budget

930 INTERDISTRICT MAGNET

Location 09 STRAWBERRY HILL AN EXTENT

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|----------------------------------|------------------|-------------------------|------------------------|--------------------------|
| 930 INTERDISTRICT | 101 1110 TEACHERS SALARY | 845,083 | [12.0] 1,316,984 | [18.0] 0 | 0 |
| 930 INTERDISTRICT | 104 1110 TEACHER EXTRA SERVICE | 20,000 | 30,000 | 0 | 0 |
| 930 INTERDISTRICT | 109 1110 SUBSTITUTES COVERAGE | 10,000 | 15,000 | 0 | 0 |
| 930 INTERDISTRICT | 202 1110 HEALTH/HOSPITAL INS | 159,496 | 328,320 | 0 | 0 |
| 930 INTERDISTRICT | 322 1110 INSTR PROG IMPROV SVS | 30,000 | 50,000 | 0 | 0 |
| 930 INTERDISTRICT | 511 1110 PUPIL TRANS/FIELD TRIPS | 3,000 | 6,839 | 0 | 0 |
| 930 INTERDISTRICT | 550 1110 PRINTING EXPENSES | 6,857 | 6,857 | 0 | 0 |
| 930 INTERDISTRICT | 580 1110 PROFESSIONAL DEVELOP. | 12,000 | 15,000 | 0 | 0 |
| 930 INTERDISTRICT | 611 1110 INSTRUCTIONAL SUPPLIES | 80,748 | 100,000 | 0 | 0 |
| 930 INTERDISTRICT | 641 1110 TEXTBOOKS/WORKBOOKS | 14,000 | 20,000 | 0 | 0 |
| 930 INTERDISTRICT | 690 1110 OFFICE SUPPLIES | 5,000 | 5,000 | 0 | 0 |
| 930 INTERDISTRICT | 730 1110 EQUIPMENT INSTRUCTION | 53,921 | 64,000 | 0 | 0 |
| ** Program Totals ** | INTERDISTRICT MAGNET | 1,240,105 | [12.0] 1,958,000 | [18.0] 0 | 0 |



2018-2019 Grant Budget

931 JROTC

Location 32 WESTHILL HIGH SCHOOL

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval | |
|-----------------------------|--------------------------|-------------------------|-------------|--------------------------------|-------------|-------------------------------|--|---------------------------------|--|
| 931 JROTC | 101 1131 TEACHERS SALARY | 74,982 | [.6] | 75,797 | [.6] | 0 | | 0 | |
| ** Program Totals ** | JROTC | 74,982 | [.6] | 75,797 | [.6] | 0 | | 0 | |



2018-2019 Grant Budget

942 LOW PERFORMING SCHOOLS

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



2018-2019 Grant Budget

937 MAGNET TRANSPORTATION

| <i>Location 09 STRAWBERRY HILL AN EXTENT</i> | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
|--|------------------------------|------|----------------------|----------------|----------------|--------------|----------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 937 MAGNET TRA | 510 | 2700 | PUPIL TRANSPORTATION | 53,482 | 71,207 | 0 | 0 |
| <i>Location 10 ROGERS INTERNATL SCHOOL</i> | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 937 MAGNET TRA | 510 | 2700 | PUPIL TRANSPORTATION | 126,518 | 126,518 | 0 | 0 |
| <i>Location 35 ACAD OF INFO TECH - AITE</i> | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 937 MAGNET TRA | 510 | 2700 | PUPIL TRANSPORTATION | 262,528 | 282,218 | 0 | 0 |
| ** Program Totals ** | MAGNET TRANSPORTATION | | | 442,528 | 479,943 | 0 | 0 |



2018-2019 Grant Budget

921 MEDICAID

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



2018-2019 Grant Budget

| <i>Location 55 RIPPOWAM - PRE-K</i> | | | | | | | | | |
|---|-----------------------------|--|------------------|---------------|-------------------------|---------------|------------------------|--|--------------------------|
| Program | Object/Function | | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
| 921 MEDICAID | 101 1200 TEACHERS SALARY | | 62,576 | [.9] | 65,019 | [.9] | 0 | | 0 |
| 921 MEDICAID | 114 1200 CLERICAL/TECHNICAL | | 59,745 | [1.0] | 63,733 | [1.0] | 0 | | 0 |
| 921 MEDICAID | 115 1200 PARAEDUCATOR | | 72,014 | [3.0] | 73,484 | [3.0] | 0 | | 0 |
| <i>Location 77 NORTHEAST SCHOOL - ASD</i> | | | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
| 921 MEDICAID | 115 1200 PARAEDUCATOR | | 25,498 | [1.0] | 28,399 | [1.0] | 0 | | 0 |
| <i>Location 82 UB CENTER SHS ADDITION</i> | | | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
| 921 MEDICAID | 115 1200 PARAEDUCATOR | | 41,979 | [2.0] | 42,836 | [2.0] | 0 | | 0 |
| ** Program Totals ** | MEDICAID | | 1,286,940 | [17.0] | 1,402,000 | [17.0] | 0 | | 0 |



2018-2019 Grant Budget

916 PERKINS VOC & TECH

Location 49 ALL DISTRICT

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 916 PERKINS VOC | 104 1151 TEACHER EXTRA SERVICE | 23,388 | 23,388 | 0 | 0 |
| 916 PERKINS VOC | 117 1151 OTHER SALARY | 7,500 | 7,500 | 0 | 0 |
| 916 PERKINS VOC | 330 1151 OTHER PROF AND TECH SVS | 20,185 | 20,185 | 0 | 0 |
| 916 PERKINS VOC | 511 1151 PUPIL TRANS/FIELD TRIPS | 26,525 | 26,525 | 0 | 0 |
| 916 PERKINS VOC | 580 1151 PROFESSIONAL DEVELOP. | 25,935 | 25,935 | 0 | 0 |
| 916 PERKINS VOC | 611 1151 INSTRUCTIONAL SUPPLIES | 54,988 | 54,988 | 0 | 0 |
| 916 PERKINS VOC | 730 1151 EQUIPMENT INSTRUCTION | 48,196 | 48,196 | 0 | 0 |
| ** Program Totals ** | PERKINS VOC & TECH | 206,717 | 206,717 | 0 | 0 |



2018-2019 Grant Budget

913 PRIORITY SCHOOL

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
|--|-----------------|----------------------|-----------|-------|---------------|-------|--------------|----------------|
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 109,148 | [1.0] | 110,501 | [1.0] | 0 | 0 |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 101,597 | [1.0] | 113,154 | [1.0] | 0 | 0 |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 109,148 | [1.0] | 110,501 | [1.0] | 0 | 0 |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 109,148 | [1.0] | 110,501 | [1.0] | 0 | 0 |
| <i>Location 10 ROGERS INTERNATL SCHOOL</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 91,195 | [1.0] | 98,970 | [1.0] | 0 | 0 |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 49,357 | [.5] | 49,967 | [.5] | 0 | 0 |
| <i>Location 13 SPRINGDALE ELEM SCHOOL</i> | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 84,641 | [1.0] | 88,300 | [1.0] | 0 | 0 |



2018-2019 Grant Budget

| <i>Location 14 STARK ELEMENTARY SCHOOL</i> | | | | 2017-2018 | | 2018-2019 | 2018-2019 | 2018-2019 |
|---|-----------------|------|-------------------------|------------------|---------------|------------------|---------------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | 110,334 | [1.0] | 111,699 | [1.0] | 0 |
| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | 2017-2018 | | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | 114,675 | [1.0] | 116,083 | [1.0] | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2017-2018 | | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | 105,873 | [1.3] | 110,652 | [1.3] | 0 |
| 913 PRIORITY SCH | 102 | 2210 | ADMIN. CERTIFIED | 290,897 | [1.8] | 297,304 | [1.8] | 0 |
| 913 PRIORITY SCH | 104 | 2210 | TEACHER EXTRA SERVICE | 293,590 | | 5,000 | 0 | 0 |
| 913 PRIORITY SCH | 114 | 2210 | CLERICAL/TECHNICAL | 58,813 | [.7] | 61,014 | [.7] | 0 |
| 913 PRIORITY SCH | 120 | 2210 | TEMPORARY P/T SALARY | 140,000 | | 140,000 | 0 | 0 |
| 913 PRIORITY SCH | 202 | 2210 | HEALTH/HOSPITAL INS | 245,205 | | 220,685 | 0 | 0 |
| 913 PRIORITY SCH | 321 | 2210 | CONTRACTED SERVICES | 0 | | 75,629 | 0 | 0 |
| 913 PRIORITY SCH | 330 | 2210 | OTHER PROF AND TECH SVS | 5,000 | | 2,000 | 0 | 0 |
| 913 PRIORITY SCH | 511 | 2210 | PUPIL TRANS/FIELD TRIPS | 5,000 | | 2,000 | 0 | 0 |
| 913 PRIORITY SCH | 611 | 2210 | INSTRUCTIONAL SUPPLIES | 5,000 | | 2,000 | 0 | 0 |
| 913 PRIORITY SCH | 730 | 2210 | EQUIPMENT INSTRUCTION | 500 | | 250 | 0 | 0 |
| ** Program Totals ** PRIORITY SCHOOL | | | | 2,029,121 | [12.3] | 1,826,210 | [12.3] | 0 |



2018-2019 Grant Budget

914 SCHOOL ACCOUNTABILITY

Location 49 ALL DISTRICT

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 914 SCHOOL ACCO 102 1400 | ADMIN. CERTIFIED | 35,000 | 32,018 | 0 | 0 |
| 914 SCHOOL ACCO 104 1400 | TEACHER EXTRA SERVICE | 250,000 | 225,000 | 0 | 0 |
| 914 SCHOOL ACCO 117 1400 | OTHER SALARY | 7,380 | 7,380 | 0 | 0 |
| 914 SCHOOL ACCO 611 1400 | INSTRUCTIONAL SUPPLIES | 21,396 | 18,000 | 0 | 0 |
| ** Program Totals ** | SCHOOL ACCOUNTABILITY | 313,776 | 282,398 | 0 | 0 |



2018-2019 Grant Budget

934 SCHOOL READINESS

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | | 2017-2018 | 2018-2019 | | 2018-2019 | 2018-2019 |
|--|-----------------|------|---------------------|---------------|---------------|---------------|--------------|----------------|
| Program | Object/Function | | | Budget | Supt. Request | | BOE Approved | Final Approval |
| 934 SCHOOL READ | 202 | 1235 | HEALTH/HOSPITAL INS | 2,400 | 18,240 | | 0 | 0 |
| <i>Location 55 RIPPOWAM - PRE-K</i> | | | | 2017-2018 | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | Supt. Request | | BOE Approved | Final Approval |
| 934 SCHOOL READ | 101 | 1235 | TEACHERS SALARY | 93,600 | [1.0] | 63,607 | [1.0] | 0 |
| 934 SCHOOL READ | 115 | 1235 | PARAEDUCATOR | | | 14,153 | 0 | 0 |
| ** Program Totals ** | | | | 96,000 | [1.0] | 96,000 | [1.0] | 0 |



2018-2019 Grant Budget

936 SEA PRESIDENT

| <i>Location 49 ALL DISTRICT</i> | | | | 2017-2018 | | 2018-2019 | | 2018-2019 | |
|---------------------------------|------------------------|------|-----------------|------------------|-------------|----------------------|-------------|---------------------|----------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | |
| | | | | | | | | | |
| 936 SEA PRESIDEN | 101 | 2800 | TEACHERS SALARY | 38,743 | [.4] | 39,222 | [.4] | 0 | 0 |
| ** Program Totals ** | SEA PRESIDENT | | | 38,743 | [.4] | 39,222 | [.4] | 0 | 0 |



2018-2019 Grant Budget

912 SMART START (OPERATION)

| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | | | 2017-2018 | | 2018-2019 | | 2018-2019 | |
|---|--------------------------------|------|-----------------|------------------|--------------|----------------------|--------------|---------------------|-----------------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | |
| | | | | | | | | | 2018-2019 |
| | | | | | | | | | Final Approval |
| 912 SMART START | 101 | 2210 | TEACHERS SALARY | 75,000 | [1.0] | 75,000 | [1.0] | 0 | 0 |
| ** Program Totals ** | SMART START (OPERATION) | | | 75,000 | [1.0] | 75,000 | [1.0] | 0 | 0 |



2018-2019 Grant Budget

939 TITANS AT TURN OF RIVER

| <i>Location 23 TURN OF RIVER MIDDLE SCH</i> | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
|---|--------------------------------|------|-------------------------|----------------|----------------|--------------|----------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 939 TITANS AT TU | 104 | 2210 | TEACHER EXTRA SERVICE | 47,972 | 47,972 | 0 | 0 |
| 939 TITANS AT TU | 117 | 2210 | OTHER SALARY | 8,200 | 8,200 | 0 | 0 |
| 939 TITANS AT TU | 330 | 2210 | OTHER PROF AND TECH SVS | 87,098 | 87,098 | 0 | 0 |
| 939 TITANS AT TU | 511 | 2210 | PUPIL TRANS/FIELD TRIPS | 15,120 | 15,120 | 0 | 0 |
| 939 TITANS AT TU | 611 | 2210 | INSTRUCTIONAL SUPPLIES | 3,570 | 3,570 | 0 | 0 |
| ** Program Totals ** | TITANS AT TURN OF RIVER | | | 161,960 | 161,960 | 0 | 0 |



2018-2019 Grant Budget

901 TITLE I BASIC

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | | 2018-2019 |
|--|--------------------------|-----------|-------|---------------|-------|--------------|--|----------------|
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 135,355 | [1.5] | 137,961 | [1.5] | 0 | | 0 |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 81,370 | [1.0] | 84,641 | [1.0] | 0 | | 0 |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 109,148 | [1.0] | 110,501 | [1.0] | 0 | | 0 |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 100,397 | [1.0] | 101,635 | [1.0] | 0 | | 0 |
| <i>Location 06 NEWFIELD ELEM SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 110,091 | [1.0] | 111,453 | [1.0] | 0 | | 0 |
| <i>Location 07 NORTHEAST ELEM SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 109,148 | [1.0] | 110,501 | [1.0] | 0 | | 0 |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 180,234 | [2.0] | 186,782 | [2.0] | 0 | | 0 |



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| <i>Location 13 SPRINGDALE ELEM SCHOOL</i> | | | | 2017-2018 | | 2018-2019 | 2018-2019 | 2018-2019 |
|--|-----------------|------|-------------------------|-----------|-------|---------------|--------------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 109,148 | [1.0] | 110,501 | [1.0] | 0 |
| <i>Location 14 STARK ELEMENTARY SCHOOL</i> | | | | 2017-2018 | | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 112,718 | [1.0] | 114,106 | [1.0] | 0 |
| <i>Location 15 STILLMEADOW ELEM SCHOOL</i> | | | | 2017-2018 | | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 83,074 | [1.0] | 85,781 | [1.0] | 0 |
| <i>Location 25 TRAILBLAZER CHARTER SCH</i> | | | | 2017-2018 | | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | Final Approval |
| 901 TITLE I BASIC | 117 | 1250 | OTHER SALARY | 5,482 | | 5,482 | | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2017-2018 | | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 34,069 | [.3] | 34,488 | [.3] | 0 |
| 901 TITLE I BASIC | 102 | 1250 | ADMIN. CERTIFIED | 395,181 | [2.4] | 370,638 | [2.2] | 0 |
| 901 TITLE I BASIC | 104 | 1250 | TEACHER EXTRA SERVICE | 419,858 | | 441,763 | | 0 |
| 901 TITLE I BASIC | 109 | 1250 | SUBSTITUTES COVERAGE | 50,000 | | 50,000 | | 0 |
| 901 TITLE I BASIC | 114 | 1250 | CLERICAL/TECHNICAL | 54,013 | [.8] | 58,340 | [.8] | 0 |
| 901 TITLE I BASIC | 115 | 1250 | PARAEDUCATOR | 50,000 | | 50,000 | | 0 |
| 901 TITLE I BASIC | 117 | 1250 | OTHER SALARY | 91,265 | | 91,265 | | 0 |
| 901 TITLE I BASIC | 117 | 3700 | OTHER SALARY | 17,876 | | 17,876 | | 0 |
| 901 TITLE I BASIC | 202 | 1250 | HEALTH/HOSPITAL INS | 252,870 | | 227,583 | | 0 |
| 901 TITLE I BASIC | 330 | 1250 | OTHER PROF AND TECH SVS | 82,595 | | 82,595 | | 0 |
| 901 TITLE I BASIC | 511 | 1250 | PUPIL TRANS/FIELD TRIPS | 100,000 | | 100,000 | | 0 |
| 901 TITLE I BASIC | 611 | 1250 | INSTRUCTIONAL SUPPLIES | 224,801 | | 224,801 | | 0 |



2018-2019 Grant Budget

| | | | | | | | |
|-----------------------------|-----|----------------------|------------------------|------------------|---------------|------------------|---------------|
| 901 TITLE I BASIC | 611 | 3700 | INSTRUCTIONAL SUPPLIES | 200 | 200 | 0 | 0 |
| 901 TITLE I BASIC | 730 | 1250 | EQUIPMENT INSTRUCTION | 100,000 | 100,000 | 0 | 0 |
| ** Program Totals ** | | TITLE I BASIC | | 3,008,893 | [15.0] | 3,008,893 | [14.8] |
| | | | | | | 0 | 0 |



2018-2019 Grant Budget

935 TITLE I PART A ROXBURY

Location 11 ROXBURY ELEMENTARY SCHOOL

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



2018-2019 Grant Budget

905 TITLE IIA TEACHERS

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



2018-2019 Grant Budget

909 TITLE IIIA ELL

| <i>Location 23 TURN OF RIVER MIDDLE SCH</i> | | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
|---|-----------------------|------|------------------------|----------------|--------------|----------------|--------------|--------------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 909 TITLE IIIA ELL | 101 | 1250 | TEACHERS SALARY | 61,944 | [.7] | 63,836 | [.7] | 0 | 0 |
| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 909 TITLE IIIA ELL | 101 | 1250 | TEACHERS SALARY | 187,982 | [2.0] | 191,871 | [2.0] | 0 | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 909 TITLE IIIA ELL | 117 | 3700 | OTHER SALARY | 6,610 | | 6,610 | | 0 | 0 |
| 909 TITLE IIIA ELL | 202 | 1250 | HEALTH/HOSPITAL INS | 28,495 | | 22,714 | | 0 | 0 |
| 909 TITLE IIIA ELL | 611 | 1250 | INSTRUCTIONAL SUPPLIES | 4,990 | | 4,990 | | 0 | 0 |
| 909 TITLE IIIA ELL | 730 | 1250 | EQUIPMENT INSTRUCTION | 8,390 | | 8,390 | | 0 | 0 |
| ** Program Totals ** | TITLE IIIA ELL | | | 298,411 | [2.7] | 298,411 | [2.7] | 0 | 0 |



2018-2019 Grant Budget

907 TITLE IV IDEA SEC 611

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
|--|--------------------------|-----------|-------|---------------|-------|--------------|----------------|
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 907 TITLE IV IDEA | 115 1235 PARAEDUCATOR | 28,692 | [1.0] | 30,471 | [1.0] | 0 | 0 |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 907 TITLE IV IDEA | 115 1235 PARAEDUCATOR | 20,587 | [1.0] | 21,007 | [1.0] | 0 | 0 |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 907 TITLE IV IDEA | 115 1235 PARAEDUCATOR | 32,784 | [1.0] | 34,837 | [1.0] | 0 | 0 |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 907 TITLE IV IDEA | 115 1235 PARAEDUCATOR | 27,831 | [1.0] | 30,648 | [1.0] | 0 | 0 |
| <i>Location 06 NEWFIELD ELEM SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 907 TITLE IV IDEA | 101 1235 TEACHERS SALARY | 78,904 | [1.0] | 83,074 | [1.0] | 0 | 0 |
| <i>Location 07 NORTHEAST ELEM SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 907 TITLE IV IDEA | 115 1235 PARAEDUCATOR | 60,874 | [2.0] | 63,437 | [2.0] | 0 | 0 |
| <i>Location 10 ROGERS INTERNATL SCHOOL</i> | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 907 TITLE IV IDEA | 101 1235 TEACHERS SALARY | 88,491 | [1.0] | 91,195 | [1.0] | 0 | 0 |



2018-2019 Grant Budget

| | | | | | | | | | |
|-------------------|-----|------|--------------|--------|-------|--------|-------|---|---|
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 28,492 | [1.0] | 30,271 | [1.0] | 0 | 0 |
|-------------------|-----|------|--------------|--------|-------|--------|-------|---|---|

Location 11 ROXBURY ELEMENTARY SCHOOL

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
|-------------------|-----------------|------------------|--------|-------------------------|--------|------------------------|---|--------------------------|
| 907 TITLE IV IDEA | 101 1235 | TEACHERS SALARY | 98,713 | [1.0] | 99,934 | [1.0] | 0 | 0 |
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 27,360 | [1.0] | 30,648 | [1.0] | 0 | 0 |

Location 13 SPRINGDALE ELEM SCHOOL

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
|-------------------|-----------------|------------------|--------|-------------------------|--------|------------------------|---|--------------------------|
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 96,215 | [3.0] | 90,983 | [3.0] | 0 | 0 |

Location 14 STARK ELEMENTARY SCHOOL

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
|-------------------|-----------------|------------------|---------|-------------------------|---------|------------------------|---|--------------------------|
| 907 TITLE IV IDEA | 101 1235 | TEACHERS SALARY | 191,332 | [2.0] | 200,346 | [2.0] | 0 | 0 |
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 91,923 | [3.0] | 95,856 | [3.0] | 0 | 0 |

Location 15 STILLMEADOW ELEM SCHOOL

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
|-------------------|-----------------|------------------|--------|-------------------------|--------|------------------------|---|--------------------------|
| 907 TITLE IV IDEA | 101 1235 | TEACHERS SALARY | 68,689 | [1.0] | 71,224 | [1.0] | 0 | 0 |
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 41,577 | [2.0] | 42,425 | [2.0] | 0 | 0 |

Location 21 CLOONAN MIDDLE SCHOOL

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
|-------------------|-----------------|------------------|--------|-------------------------|--------|------------------------|---|--------------------------|
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 25,014 | [1.0] | 27,831 | [1.0] | 0 | 0 |

Location 22 DOLAN MIDDLE SCHOOL

| Program | Object/Function | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | | 2018-2019 Final Approval |
|-------------------|-----------------|------------------|--------|-------------------------|--------|------------------------|---|--------------------------|
| 907 TITLE IV IDEA | 101 1235 | TEACHERS SALARY | 74,910 | [1.0] | 78,834 | [1.0] | 0 | 0 |
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 31,265 | [1.0] | 31,265 | [1.0] | 0 | 0 |



2018-2019 Grant Budget

| <i>Location 23 TURN OF RIVER MIDDLE SCH</i> | | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
|--|-----------------|------|-----------------|---------|---------------|--------------|----------------|-----------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 98,956 | [1.0] | 100,180 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 0 | | 0 | | 0 |
| <i>Location 24 SCOFIELD MAGNET MIDDLE SC</i> | | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 113,196 | [1.0] | 114,600 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 32,784 | [1.0] | 34,837 | [1.0] | 0 |
| <i>Location 26 RIPPOWAM MIDDLE SCHOOL</i> | | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 124,691 | [2.0] | 129,762 | [2.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 61,275 | [2.0] | 65,108 | [2.0] | 0 |
| <i>Location 31 STAMFORD HIGH SCHOOL</i> | | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 65,489 | [.6] | 66,301 | [.6] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 0 | | 0 | | 0 |
| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 250,577 | [2.4] | 253,683 | [2.4] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 30,906 | [1.0] | 31,265 | [1.0] | 0 |
| <i>Location 35 ACAD OF INFO TECH - AITE</i> | | | | | 2017-2018 | 2018-2019 | 2018-2019 | 2018-2019 |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 110,695 | [1.0] | 112,063 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 32,784 | [1.0] | 34,837 | [1.0] | 0 |



2018-2019 Grant Budget

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



2018-2019 Grant Budget

| | | | | | | | | |
|--|------------------------------|--------------|-----------------------------|---------------|------------------------------------|---------------|-----------------------------------|-------------------------------------|
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 32,784 | [1.0] | 34,837 | [1.0] | 0 | 0 |
| <i>Location 83 WESTHILL HIGH - ASD</i> | | | | | | | | |
| Program | Object/Function | | 2017-2018 Budget | | 2018-2019 Supt. Request | | 2018-2019 BOE Approved | 2018-2019 Final Approval |
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 30,906 | [1.0] | 35,506 | [1.0] | 0 | 0 |
| ** Program Totals ** | TITLE IV IDEA SEC 611 | | 3,693,115 | [51.5] | 3,693,115 | [51.5] | 0 | 0 |



2018-2019 Grant Budget

911 TITLE IV IDEA SEC 619

| <i>Location 55 RIPPOWAM - PRE-K</i> | | | | | |
|-------------------------------------|------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
| 911 TITLE IV IDEA | 101 1235 TEACHERS SALARY | 89,308 | [1.0] | 89,308 | [1.0] 0 0 |
| ** Program Totals ** | TITLE IV IDEA SEC 619 | 89,308 | [1.0] | 89,308 | [1.0] 0 0 |



2018-2019 Grant Budget

945 UPWARD BOUND

| <i>Location 49 ALL DISTRICT</i> | | | | 2017-2018 | | 2018-2019 | | 2018-2019 | 2018-2019 |
|---------------------------------|---------------------|------|-------------------------|----------------|--------------|----------------|--------------|--------------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | Final Approval |
| 945 UPWARD BOU | 104 | 2210 | TEACHER EXTRA SERVICE | 113,396 | | 112,057 | | 0 | 0 |
| 945 UPWARD BOU | 113 | 2210 | ADMIN. NON-CERTIFIED | 49,661 | [1.0] | 51,000 | [1.0] | 0 | 0 |
| 945 UPWARD BOU | 202 | 2210 | HEALTH/HOSPITAL INS | 9,880 | | 9,880 | | 0 | 0 |
| 945 UPWARD BOU | 330 | 2210 | OTHER PROF AND TECH SVS | 61,000 | | 61,000 | | 0 | 0 |
| 945 UPWARD BOU | 511 | 2210 | PUPIL TRANS/FIELD TRIPS | 6,000 | | 6,000 | | 0 | 0 |
| 945 UPWARD BOU | 580 | 2210 | PROFESSIONAL DEVELOP. | 14,000 | | 14,000 | | 0 | 0 |
| 945 UPWARD BOU | 611 | 2210 | INSTRUCTIONAL SUPPLIES | 10,000 | | 10,000 | | 0 | 0 |
| ** Program Totals ** | UPWARD BOUND | | | 263,937 | [1.0] | 263,937 | [1.0] | 0 | 0 |



2018-2019 Grant Budget

947 VOCATIONAL AGRICULTURE

Location 32 WESTHILL HIGH SCHOOL

| Program | Object/Function | 2017-2018 Budget | 2018-2019 Supt. Request | 2018-2019 BOE Approved | 2018-2019 Final Approval |
|-----------------------------|---------------------------------|---------------------------|---------------------------|------------------------|--------------------------|
| 947 VOCATIONAL | 115 1151 PARAEDUCATOR | 34,084 [1.0] | 34,837 [1.0] | 0 | 0 |
| 947 VOCATIONAL | 202 1151 HEALTH/HOSPITAL INS | 29,400 | 18,240 | 0 | 0 |
| 947 VOCATIONAL | 611 1151 INSTRUCTIONAL SUPPLIES | 20,000 | 20,000 | 0 | 0 |
| 947 VOCATIONAL | 730 1151 EQUIPMENT INSTRUCTION | 13,207 | 13,945 | 0 | 0 |
| ** Program Totals ** | VOCATIONAL AGRICULTURE | 96,691 [1.0] | 87,022 [1.0] | 0 | 0 |
| *** Grand Totals *** | | 32,052,588 [194.0] | 29,053,744 [197.8] | 0 | 0 |

Appendix



Emmanuel Edward
Rippowam Middle School, Grade 8



Elena Salm_
AITE, Grade 10



Mari Pritchard
Newfield School, Grade 4



Danielle Forrest
Stamford High School, Grade 11



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

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
 THREE YEAR BUDGET PROJECTION - *THOUSANDS OF DOLLARS*

EXPENDITURES BY OBJECT

| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Act-\$000 | Act-\$000 | Act-\$000 | REV-BUD-\$000 | PROJ-\$000 | BUD-\$000 | BUD-\$000 | BUD-\$000 |
| 100 Salaries and Wages | \$156,861 | \$160,160 | \$163,061 | \$167,381 | \$167,009 | \$171,423 | \$174,659 | \$177,913 |
| 200 Employee Benefits | \$42,995 | \$44,629 | \$49,555 | \$47,318 | \$47,326 | \$43,468 | \$45,433 | \$47,493 |
| 300 Educational, Rehabilitative, and Legal Services | \$9,071 | \$9,738 | \$8,940 | \$8,950 | \$8,968 | \$9,426 | \$9,696 | \$9,948 |
| 400 Building Upkeep and Repairs | \$5,992 | \$6,348 | \$6,112 | \$5,839 | \$5,702 | \$6,318 | \$6,400 | \$6,470 |
| 500 Transportation, Out-of-District Tuition, and Other Services | \$28,036 | \$28,356 | \$31,675 | \$33,804 | \$33,855 | \$35,357 | \$37,291 | \$39,335 |
| 600 Supplies, Materials, and Heating Fuels | \$5,239 | \$5,456 | \$5,443 | \$5,863 | \$5,916 | \$7,062 | \$6,400 | \$6,589 |
| 700 Equipment | \$315 | \$541 | \$503 | \$395 | \$435 | \$485 | \$487 | \$490 |
| 800 Dues and Fees | \$155 | \$146 | \$181 | \$187 | \$187 | \$186 | \$187 | \$187 |
| New School | | \$ | \$ | \$ | \$ | \$ | \$50 | \$50 |
| TOTAL OPERATING BUDGET | \$248,664 | \$255,374 | \$265,470 | \$269,736 | \$269,397 | \$273,726 | \$280,603 | \$288,475 |

Note: An additional appropriation of \$1.6m for OPEB is pending; the increase over the adjusted budget is 1.58%

1.61% 1.48% 1.48% 2.51% 2.81%

Assumptions - 2019-20:

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

Assumptions - 2020-21:

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

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

| | 2014-15 Act-\$000 | 2015-16 Act-\$000 | 2016-17 Act-\$000 | 2017-18 REV-BUD-\$000 | 2017-18 PROJ-\$000 | 2018-19 BUD-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 |
|-------------------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|----------------------|----------------------|----------------------|
| 100 Salaries and Wages | | | | | | | | |
| 101 Teacher Salary | \$108,325 | \$111,637 | \$114,396 | \$116,264 | \$116,442 | \$118,134 | \$122,280 | \$124,076 |
| 102 Administrative Certified | \$9,087 | \$9,309 | \$9,679 | \$10,185 | \$10,036 | \$10,698 | \$10,965 | \$11,239 |
| 104 Teacher Extra Service | \$1,067 | \$1,303 | \$1,245 | \$1,465 | \$1,448 | \$1,560 | \$1,591 | \$1,623 |
| 105 Class Coverage | \$45 | \$89 | \$133 | \$50 | \$52 | \$100 | \$100 | \$100 |
| 106 Maternity Leave | \$928 | \$726 | \$1,024 | \$658 | \$676 | \$976 | \$1,005 | \$1,034 |
| 107 Vacancy Savings | | | | | | | -\$2,400 | -\$2,500 |
| 108 Mentor Stipends | \$115 | \$91 | \$91 | \$80 | \$88 | \$120 | \$90 | \$90 |
| 109 Substitutes | \$2,477 | \$2,302 | \$2,367 | \$2,319 | \$2,371 | \$2,575 | \$2,626 | \$2,679 |
| 110 Retirement | \$1,756 | \$933 | \$963 | \$974 | \$973 | \$974 | \$1,003 | \$1,033 |
| 111 Long-Term Sick Leave | \$1,122 | \$1,223 | \$749 | \$1,045 | \$952 | \$935 | \$963 | \$991 |
| SUBTOTAL - CERTIFIED | \$124,922 | \$127,613 | \$130,648 | \$133,040 | \$133,038 | \$136,072 | \$138,223 | \$140,365 |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

| | 2014-15 Act-\$000 | 2015-16 Act-\$000 | 2016-17 Act-\$000 | 2017-18 REV-BUD-\$000 | 2017-18 PROJ-\$000 | 2018-19 BUD-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 |
|------------------------------------|------------------------------|------------------------------|------------------------------|----------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 113 Administration - Non-Certified | \$715 | \$781 | \$583 | \$894 | \$754 | \$913 | \$936 | \$960 |
| 114 Clerical/Technical Salary | \$5,890 | \$5,753 | \$6,180 | \$6,410 | \$6,377 | \$6,707 | \$6,874 | \$7,046 |
| 115 Paraeducators | \$10,170 | \$9,920 | \$9,548 | \$10,980 | \$10,694 | \$10,998 | \$11,483 | \$11,980 |
| 116 Custodial/Mechanical Salary | \$9,622 | \$9,708 | \$9,711 | \$10,151 | \$9,850 | \$10,370 | \$10,629 | \$10,895 |
| 117 Other Salary | \$2,190 | \$2,051 | \$2,080 | \$2,237 | \$2,236 | \$2,270 | \$2,326 | \$2,385 |
| 119 Para Subs | \$500 | \$616 | \$571 | \$200 | \$298 | \$200 | \$205 | \$210 |
| 120 Temporary Part-Time Salary | \$1,330 | \$1,649 | \$1,488 | \$1,574 | \$1,574 | \$1,703 | \$1,737 | \$1,772 |
| 121 Custodial/Mechanical Overtime | \$1,256 | \$1,580 | \$1,820 | \$1,446 | \$1,739 | \$1,756 | \$1,800 | \$1,845 |
| 122 Clerical Overtime | \$159 | \$354 | \$301 | \$323 | \$323 | \$324 | \$332 | \$340 |
| 123 Police and Fire Overtime | \$109 | \$134 | \$130 | \$126 | \$126 | \$110 | \$113 | \$116 |
| SUBTOTAL - NON-CERTIFIED | \$31,939 | \$32,546 | \$32,413 | \$34,341 | \$33,971 | \$35,351 | \$36,436 | \$37,549 |
| SUBTOTAL (100) | \$156,861 | \$160,160 | \$163,061 | \$167,381 | \$167,009 | \$171,423 | \$174,659 | \$177,913 |

**2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

| | 2014-15 Act-\$000 | 2015-16 Act-\$000 | 2016-17 Act-\$000 | 2017-18 REV-BUD-\$000 | 2017-18 PROJ-\$000 | 2018-19 BUD-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 |
|------------------------------------|------------------------------|------------------------------|------------------------------|----------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 200 Employee Benefits | | | | | | | | |
| 201 Clothing/Tool Allowance | \$181 | \$182 | \$159 | \$180 | \$170 | \$180 | \$180 | \$180 |
| 202 Health/Hospital Insurance | \$34,235 | \$33,741 | \$37,075 | \$33,839 | \$33,839 | \$29,367 | \$30,836 | \$32,377 |
| 207 Social Security | \$3,598 | \$3,652 | \$3,678 | \$3,661 | \$3,672 | \$3,771 | \$3,865 | \$3,962 |
| 208 Unemployment Insurance | \$66 | \$99 | \$104 | \$100 | \$102 | \$100 | \$102 | \$103 |
| 215 Tuition Reimbursement | \$190 | \$134 | \$124 | \$166 | \$166 | \$166 | \$166 | \$166 |
| 216 Childcare Reimbursement | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 |
| 230 Pension | \$2,407 | \$2,668 | \$2,986 | \$2,976 | \$2,980 | \$3,488 | \$3,732 | \$3,993 |
| 231 Other Post Employment Benefits | \$756 | \$2,315 | \$3,598 | \$4,474 | \$4,474 | \$4,474 | \$4,563 | \$4,655 |
| 260 Worker's Compensation | \$1,531 | \$1,807 | \$1,801 | \$1,892 | \$1,892 | \$1,892 | \$1,958 | \$2,027 |
| SUBTOTAL (200) | \$42,995 | \$44,629 | \$49,555 | \$47,318 | \$47,326 | \$43,468 | \$45,433 | \$47,493 |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

| | 2014-15 Act-\$000 | 2015-16 Act-\$000 | 2016-17 Act-\$000 | 2017-18 REV-BUD-\$000 | 2017-18 PROJ-\$000 | 2018-19 BUD-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 |
|--|----------------------|----------------------|----------------------|--------------------------|-----------------------|----------------------|----------------------|----------------------|
| 300 Educational, Rehabilitative, and Legal Services | | | | | | | | |
| 321 Contracted Services | \$3,309 | \$3,627 | \$3,361 | \$3,572 | \$3,553 | \$3,647 | \$3,756 | \$3,869 |
| 322 Instructional Program Improvement | \$274 | \$282 | \$598 | \$440 | \$372 | \$440 | \$449 | \$458 |
| 323 Pupil Services | \$4,287 | \$4,378 | \$3,766 | \$4,077 | \$4,076 | \$4,226 | \$4,353 | \$4,484 |
| 324 Legal Services | \$929 | \$1,189 | \$782 | \$600 | \$649 | \$600 | \$625 | \$625 |
| 330 Other Professional and Technical Svcs | \$271 | \$263 | \$432 | \$261 | \$317 | \$513 | \$513 | \$513 |
| SUBTOTAL (300) | \$9,071 | \$9,738 | \$8,940 | \$8,950 | \$8,968 | \$9,426 | \$9,696 | \$9,948 |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

| | 2014-15 Act-\$000 | 2015-16 Act-\$000 | 2016-17 Act-\$000 | 2017-18 REV-BUD-\$000 | 2017-18 REV-BUD-\$000 | 2018-19 BUD-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 |
|--|----------------------|----------------------|----------------------|--------------------------|--------------------------|----------------------|----------------------|----------------------|
| 400 Building Upkeep and Repairs | | | | | | | | |
| 411 Electricity | \$3,443 | \$3,613 | \$3,493 | \$2,809 | \$2,867 | \$2,912 | \$2,970 | \$3,030 |
| 412 Gas - Non-heat | \$122 | \$97 | \$ | \$ | \$ | \$ | \$ | \$ |
| 413 Water | \$339 | \$306 | \$315 | \$330 | \$337 | \$338 | \$350 | \$350 |
| 420 Repair, Maintenance, and Cleaning | \$1,608 | \$1,823 | \$1,716 | \$1,477 | \$1,480 | \$1,627 | \$1,627 | \$1,627 |
| 440 Rentals | \$220 | \$284 | \$240 | \$300 | \$370 | \$522 | \$533 | \$543 |
| 450 Construction Service | \$119 | \$75 | \$193 | \$773 | \$493 | \$769 | \$770 | \$770 |
| 452 Grounds Maintenance | \$141 | \$150 | \$154 | \$150 | \$155 | \$150 | \$150 | \$150 |
| SUBTOTAL (400) | \$5,992 | \$6,348 | \$6,112 | \$5,839 | \$5,702 | \$6,318 | \$6,400 | \$6,470 |

**2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

| | 2014-15 Act-\$000 | 2015-16 Act-\$000 | 2016-17 Act-\$000 | 2017-18 REV-BUD-\$000 | 2017-18 PROJ-\$000 | 2018-19 BUD-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 |
|--|----------------------|----------------------|----------------------|--------------------------|-----------------------|----------------------|----------------------|----------------------|
| 500 Transportation, Out-of-District Tuition, and Other Services | | | | | | | | |
| 510 Student Transportation Services | \$14,830 | \$15,129 | \$16,231 | \$17,462 | \$17,523 | \$18,695 | \$20,184 | \$21,776 |
| 511 Field Trips | \$91 | \$108 | \$111 | \$130 | \$124 | \$143 | \$143 | \$143 |
| 520 Insurance Allocation | \$1,193 | \$1,105 | \$1,035 | \$1,514 | \$1,507 | \$1,515 | \$1,568 | \$1,623 |
| 530 Telephone | \$377 | \$361 | \$354 | \$378 | \$373 | \$375 | \$375 | \$375 |
| 531 Postage | \$93 | \$189 | \$154 | \$184 | \$169 | \$157 | \$160 | \$163 |
| 540 Advertising | \$12 | \$32 | \$26 | \$20 | \$17 | \$19 | \$20 | \$20 |
| 541 Recruitment and Retention | \$21 | \$53 | \$15 | \$22 | \$21 | \$25 | \$21 | \$21 |
| 550 Printing | \$659 | \$619 | \$598 | \$650 | \$676 | \$619 | \$619 | \$619 |
| 560 Tuitions | \$10,206 | \$10,112 | \$12,240 | \$12,357 | \$12,357 | \$12,730 | \$13,112 | \$13,505 |
| 580 Professional Development | \$148 | \$150 | \$193 | \$294 | \$294 | \$294 | \$294 | \$294 |
| 581 In-District Travel | \$16 | \$13 | \$11 | \$15 | \$14 | \$16 | \$16 | \$16 |
| 590 Other Purchased Services | \$390 | \$485 | \$708 | \$779 | \$779 | \$770 | \$780 | \$780 |
| SUBTOTAL (500) | \$28,036 | \$28,356 | \$31,675 | \$33,804 | \$33,855 | \$35,357 | \$37,291 | \$39,335 |

**2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

| | 2014-15 Act-\$000 | 2015-16 Act-\$000 | 2016-17 Act-\$000 | 2017-18 REV-BUD-\$000 | 2017-18 PROJ-\$000 | 2018-19 BUD-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 |
|---|----------------------|----------------------|----------------------|--------------------------|-----------------------|----------------------|----------------------|----------------------|
| 600 Supplies, Materials, and Heating Fuels | | | | | | | | |
| 611 Instructional Supplies | \$1,492 | \$1,539 | \$1,820 | \$1,837 | \$1,837 | \$2,338 | \$2,000 | \$2,100 |
| 613 Maintenance Supplies | \$300 | \$339 | \$381 | \$347 | \$348 | \$359 | \$355 | \$356 |
| 621 Gas Heat | \$1,365 | \$1,113 | \$1,340 | \$1,217 | \$1,217 | \$1,397 | \$1,397 | \$1,397 |
| 624 Oil Heat | \$10 | \$5 | \$7 | \$15 | \$14 | \$15 | \$15 | \$15 |
| 626 Gasoline | \$57 | \$37 | \$33 | \$41 | \$40 | \$41 | \$42 | \$45 |
| 629 Bus Fuel | \$1,026 | \$936 | \$688 | \$747 | \$747 | \$659 | \$750 | \$750 |
| 641 Texts/Workbooks | \$242 | \$646 | \$200 | \$477 | \$491 | \$747 | \$550 | \$555 |
| 642 Library Books/Periodicals | \$50 | \$38 | \$36 | \$55 | \$52 | \$50 | \$51 | \$52 |
| 643 Films and AV Materials | \$537 | \$638 | \$690 | \$943 | \$989 | \$1,254 | \$1,038 | \$1,113 |
| 690 Office Supplies | \$115 | \$121 | \$117 | \$137 | \$135 | \$126 | \$126 | \$128 |
| 691 Other Supplies | \$45 | \$44 | \$130 | \$47 | \$46 | \$76 | \$77 | \$79 |
| SUBTOTAL (600) | \$5,239 | \$5,456 | \$5,443 | \$5,863 | \$5,916 | \$7,062 | \$6,400 | \$6,589 |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
 THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

| | 2014-15 Act-\$000 | 2015-16 Act-\$000 | 2016-17 Act-\$000 | 2017-18 REV-BUD-\$000 | 2017-18 PROJ-\$000 | 2018-19 BUD-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 |
|---------------------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|----------------------|----------------------|----------------------|
| 700 Equipment | | | | | | | | |
| 730 Instructional Equipment | \$250 | \$429 | \$403 | \$287 | \$287 | \$379 | \$379 | \$379 |
| 739 Non-Instructional Equipment | \$64 | \$113 | \$100 | \$108 | \$148 | \$107 | \$109 | \$111 |
| SUBTOTAL (700) | \$315 | \$541 | \$503 | \$395 | \$435 | \$485 | \$487 | \$490 |
| 890 Dues and Fees | \$155 | \$146 | \$181 | \$187 | \$187 | \$186 | \$187 | \$187 |
| SUBTOTAL (800) | \$155 | \$146 | \$181 | \$187 | \$187 | \$186 | \$187 | \$187 |
| Strawberry Hill | | | | | | | \$50 | \$50 |
| TOTAL OPERATING BUDGET | \$248,664 | \$255,374 | \$265,470 | \$269,736 | \$269,397 | \$273,726 | \$280,603 | \$288,475 |
| | | | | 1.61% | 1.48% | 1.48% | 2.51% | 2.81% |

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS- Health Insurance

| | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget** | 2018-19 Budget** | Comments |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Teachers | 1,350 | 1,360 | 1,307 | 1,307 | 1,294 | assumes 11 additional teachers |
| Administrators | 55 | 55 | 53 | 53 | 46 | assumes current enrollment |
| Security | 33 | 33 | 32 | 32 | 31 | assumes steady enrollment |
| Paraeducators | 296 | 296 | 277 | 297 | 310 | assumes increase of 20 from current |
| Retirees | 185 | 185 | 106 | | | Retirees moved to OPEB account |
| Subtotal Administered by BOE | 1,919 | 1,929 | 1,775 | 1,689 | 1,681 | |
| City Allocation | 440 | 389 | 363 | 222 | 215 | retirees moved to OPEB account |
| Total Enrollment | 2,359 | 2,318 | 2,138 | 1,911 | 1,896 | |
| Medical - Cigna Healthcare | \$29,766,720 | \$28,940,082 | \$31,192,809 | \$27,561,578 | \$30,854,608 | assumes 3.5% incr from 1/1/18 rates effective 7/1/18; no retirees |
| H.S.A. Contributions | | | \$2,075,357 | \$2,245,000 | \$0 | |
| Administrative Fees | \$1,075,128 | \$523,020 | \$929,775 | \$935,464 | \$0 | All costs in Medical rate |
| Stop Loss | \$1,111,559 | \$1,061,520 | \$1,172,859 | \$1,291,591 | \$0 | Not applicable |
| Dental - Cigna | \$1,766,248 | \$1,772,511 | \$1,798,816 | \$1,823,246 | \$2,134,076 | Assumes 0% trend to 1/1/18 rates effective 7/1/18 |
| Prescription Drugs - Systemed | \$5,232,817 | \$5,546,633 | \$4,971,351 | \$5,008,411 | \$0 | All costs in Medical rate |
| Life and LTD Insurance | \$281,933 | \$281,807 | \$288,388 | \$294,114 | \$294,114 | basically flat |
| HMO Premiums | \$21,129 | \$21,424 | \$14,601 | \$0 | \$0 | HMO plan- retirees |
| Cross Charge from City | \$6,199,072 | \$6,629,696 | \$5,573,352 | \$5,757,333 | \$5,769,231 | Estimate from OPM; retirees removed |
| ACA Taxes and Fees | \$8,294 | \$144,100 | \$85,968 | \$92,040 | \$20,000 | PCORI & ACA fees |
| Other | \$157,955 | \$179,323 | \$147,892 | \$155,000 | \$145,000 | Includes payment to Gallagher; 403B and 1095 service |
| Total Gross Cost | \$45,620,855 | \$45,100,116 | \$48,251,169 | \$45,163,777 | \$39,217,029 | |
| Revenue Offsets | (11,167,088) | (11,783,219) | (11,401,942) | (11,325,000) | (9,849,774) | retirees removed |
| Total Net Cost | \$34,453,767 | \$33,316,897 | \$36,849,226 | \$33,838,777 | \$29,367,255 | |

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

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

| Object Description | 2017-18 Budget | 2018-19 Budget |
|---|---------------------------|---------------------------|
| 101 Tchrs (4 Prof days per school yr) | \$2,500,236 | \$2,540,080 |
| 101 Department Chairs (20% of Sal) | \$490,418 | \$503,659 |
| 101 3 Hrs/Months of Prof Development * | \$2,491,371 | \$2,531,008 |
| 101 Curr. Associate for Tech Integration | \$110,815 | \$115,913 |
| 102 In-House Training by Principals/Administrators (5%) | \$509,239 | \$534,879 |
| 108 Mentor Stipends | \$80,000 | \$120,000 |
| 109 Subs Tchr/PT Prof Salary | \$66,378 | \$84,753 |
| 322 Inst Prog Improv Svcs | \$167,584 | \$183,995 |
| 580 Professional Development | \$271,735 | \$294,320 |
| 202 Employee Benefits (29.5%) | \$1,717,735 | \$1,836,534 |
| Total Operating Budget | \$8,405,512 | \$8,745,140 |
| 101 Tchrs (4 Prof days per school yr) | \$243,836 | \$243,836 |
| 101 Literacy Support Specialist (Priority School Grant) | \$1,188,478 | \$1,220,567 |
| 101 3 Hrs/Months of Prof Development* | \$242,966 | \$242,966 |
| 102 In-House Training by Grant Administrators (5%) | \$39,416 | \$39,416 |
| 202 Employee Benefits (29.5%) | \$482,687 | \$515,302 |
| Adult Ed. Consolidated | \$1,200 | \$1,080 |
| Adult Ed. State Provider | \$5,301 | \$4,771 |
| Alliance Grant | \$0 | \$0 |
| Bilingual Education | \$0 | \$0 |
| Immigrant and Youth | \$0 | \$0 |
| Strawberry Hill Interdistrict Magnet School | \$12,000 | \$15,000 |
| Rogers Interdistrict Magnet School | \$20,000 | \$20,000 |
| AITE Interdistrict Magnet School | \$10,000 | \$10,000 |
| Perkins Grant | \$14,663 | \$25,935 |
| Priority School Grant | \$0 | \$0 |
| Title I (10% of Total Grant) | \$311,607 | \$300,889 |
| Title II A | \$0 | \$0 |
| Upward Bound | \$14,000 | \$14,000 |
| Total Grants Budget | \$2,586,154 | \$2,653,761 |
| Overall Budget | \$10,991,666 | \$11,398,901 |
| Operating Budget | \$269,736,293 | \$273,725,595 |
| Grants Budget | \$29,136,164 | \$29,053,744 |
| Combined Budget | \$298,872,457 | \$302,779,339 |
| Percent of Budget | 3.68% | 3.76% |

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

STAMFORD PUBLIC SCHOOLS
Food Services Program P&L Trend

| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Actual | Actual | Budget | Budget |
| Revenues | | | | | | |
| Intergovernmental - NSL & Breakfast | \$4,191,401 | \$4,410,428 | \$4,817,405 | \$4,610,382 | \$4,741,337 | \$4,824,310 |
| Charges for Services - Ala Carte, Paid Meals | \$1,635,895 | \$1,638,814 | \$1,730,135 | \$1,658,478 | \$1,842,415 | \$1,870,051 |
| Interest and Dividends | | \$77 | \$36 | \$175 | \$50 | \$100 |
| Other-Supper Program | | \$28,295 | \$104,801 | \$121,582 | \$110,000 | \$115,000 |
| Total | \$5,827,296 | \$6,077,614 | \$6,652,377 | \$6,390,617 | \$6,693,802 | \$6,809,461 |
| Expenditures | | | | | | |
| Vendor Operations | \$5,803,024 | \$5,865,119 | \$6,122,174 | \$5,887,468 | \$6,373,802 | \$6,243,802 |
| Custodial Salaries | | | | \$298,331 | \$250,000 | \$250,000 |
| Gas Non-Heat | | | | \$92,217 | \$100,000 | \$100,000 |
| Repairs & Maintenance | | | \$87,419 | \$81,628 | \$120,000 | \$120,000 |
| Equipment | | | \$17,572 | \$58,374 | \$100,000 | \$100,000 |
| Total | \$5,803,024 | \$5,865,119 | \$6,227,165 | \$6,418,018 | \$6,943,802 | \$6,813,802 |
| Profit/Loss | \$24,272 | \$212,495 | \$425,212 | (\$27,401) | (\$250,000) | (\$4,341) |
| Fund Balance | \$29,738 | \$242,233 | \$667,445 | \$640,044 | \$390,044 | \$385,703 |

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
2018-19 Budget

| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Proj | 2018-19 B |
|---|--------------------|-------------------|------------------|------------------|--------------------|--------------------|
| Fund Bal 7/1 | \$ 433,465 | \$ 318,041 | \$ 221,615 | \$ 386,703 | \$ 378,560 | \$ 273,560 |
| Revenues | \$655,087 | \$710,803 | \$810,271 | \$899,832 | \$925,000 | \$1,000,000 |
| Expenses: | | | | | | |
| Custodial O/T, Salary, Security, Other | \$570,512 | \$606,093 | \$645,184 | \$702,463 | \$730,000 | \$760,000 |
| <i>Repair/Maint:</i> | | | | | | |
| <i>Fences Repair</i> | | | | | | |
| <i>Fields</i> | | | | | | |
| <i>Flooring</i> | | | | | | |
| <i>Other **</i> | | | | | | |
| <i>Repairs & Maintenance</i> | | \$201,135 | | \$205,512 | \$300,000 | \$300,000 |
| <i>Tennis Courts</i> | | | | | | |
| <i>WHS Door Replacement</i> | \$200,000 | | | | | |
| <i>WHS Dugouts</i> | | | | | | |
| Subtotal Repair & Maintenance: | \$200,000 | \$201,135 | \$0 | \$205,512 | \$300,000 | \$300,000 |
| Total Expenses | \$770,512 | \$807,228 | \$645,184 | \$907,975 | \$1,030,000 | \$1,060,000 |
| \$ Change in Fund Balance | (\$115,425) | (\$96,425) | \$165,088 | (\$8,143) | (\$105,000) | (\$60,000) |
| Fund Bal 6/30 | \$318,040 | \$221,615 | \$386,702 | \$378,560 | \$273,560 | \$213,560 |

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

| Fund | Description | 6/30/2013 End Bal | 6/30/2014 End Bal | 6/30/2015 End Bal | 6/30/2016 End Bal | 6/30/2017 End Bal | 6/30/2018 Projected Bal |
|-------------|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------------|
| 38 | BOE Food Service Program | \$5,466 | \$29,738 | \$242,233 | \$667,448 | \$640,044 | \$390,044 |
| 51 | BOE School Building Use Fund | \$433,465 | \$318,041 | \$221,615 | \$386,702 | \$378,560 | \$300,000 |
| 50 | BOE Continuing Education | \$335,661 | \$350,664 | \$249,929 | \$272,485 | \$233,488 | \$133,488 |
| 52 | BOE Energy Reserve | \$129,840 | \$299,840 | \$201,840 | \$201,840 | \$201,840 | \$201,840 |
| 93 | BOE Insurance Claims Reserve | \$4,432,147 | \$4,264,261 | \$3,984,386 | \$4,408,786 | \$1,862,840 | \$3,000,000 |
| 93 | Incurred But Not Reported claims (IBNR) | \$2,846,117 | \$2,648,419 | \$2,453,097 | \$2,284,292 | \$2,166,421 | \$0 |

Acronyms – 2018-19

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

**Kaylee Lima Recinos
Springdale School, Grade 1**

