



**Stamford Public Schools**  
EXCELLENCE IS THE POINT

### Mission Statement:

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

# EARL KIM

Superintendent of Schools



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

### Board of Education Members:

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



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

***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](http://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  
Superintendent of Schools





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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

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## **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.

# Stamford Public Schools

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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**

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**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

**CBAC information for 2018-19 Budget**

# Budget Achievements

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- 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
<b>All</b>	<b>36.7</b>	<b>35.9</b>	<b>44.5</b>	<b>41.5</b>
<b>Grades</b>				

\*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

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- 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...)

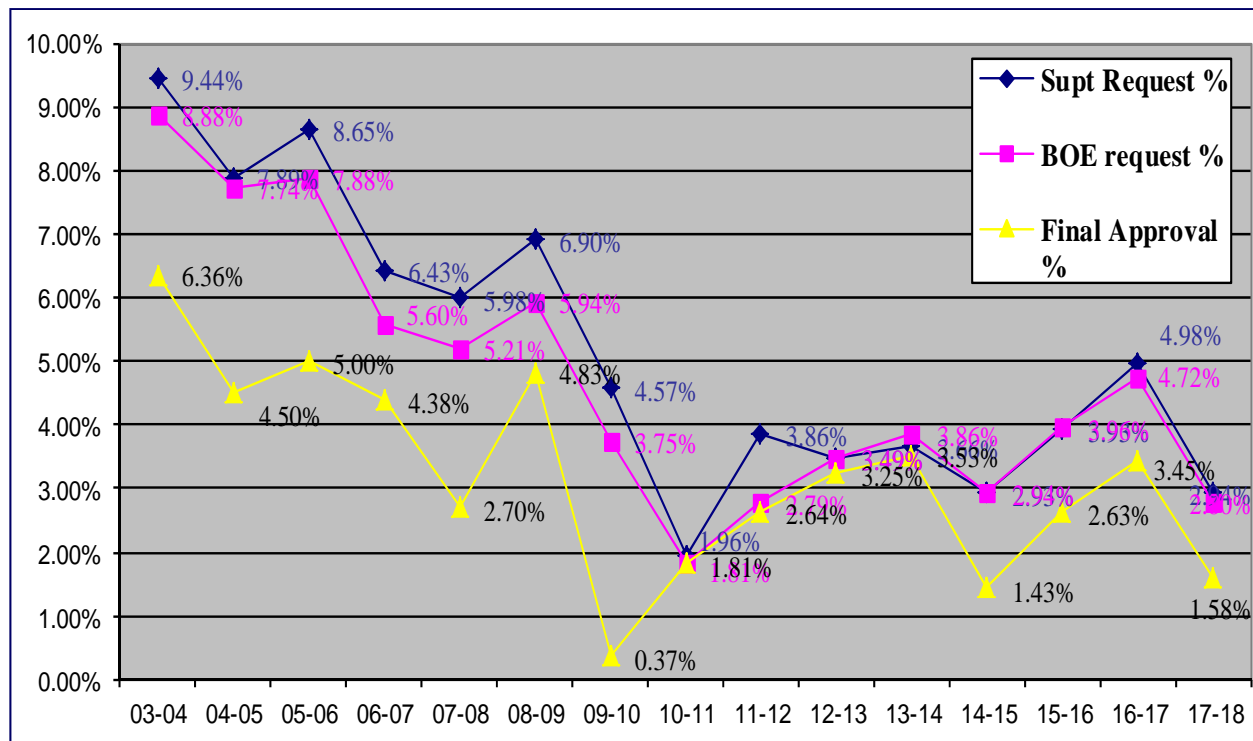
# Budget Drivers

- 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
<b>Stamford</b>	<b>15,768</b>	<b>18,591</b>
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
<b>Stamford</b>	<b>15,768</b>	<b>18,591</b>
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
<b>Stamford</b>	<b>15,768</b>	<b>18,591</b>
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

# 5 & 10 Year Budget Growth Rate

		2007-08	2012-13	2016-17	2017-18	5 year avg	10 year avg
		Act-\$000	Act-\$000	Act-\$000	Bud-\$000	Growth %	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%
	<b>TOTAL OPERATING BUDGET</b>	<b>\$208,430</b>	<b>\$236,691</b>	<b>\$265,375</b>	<b>\$269,736</b>	<b>2.8%</b>	<b>2.9%</b>

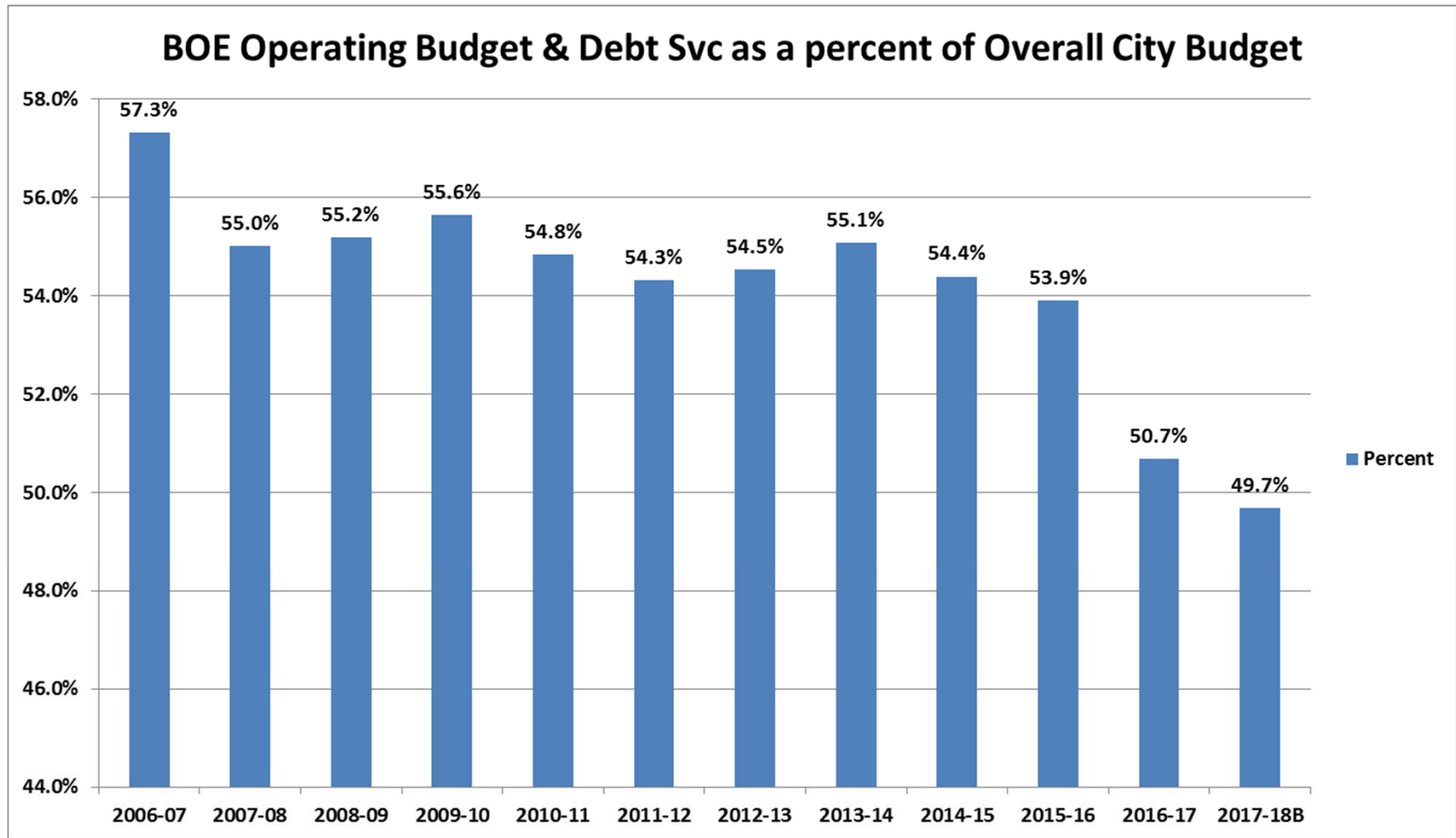
Slower than overall budget

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

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

Pink – Work in Progress

Blue – To be Considered



**Stamford Public Schools**

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## **Citizens' Budget Advisory Committee (CBAC) Recommendations**

### **December 7, 2017**

### **Savings**

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

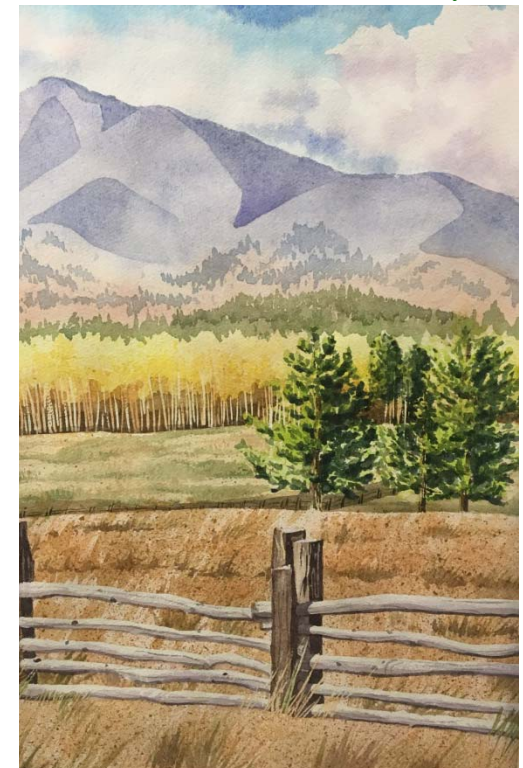
# APPENDIX



Cindy Luo  
Stamford High School, Grade 12

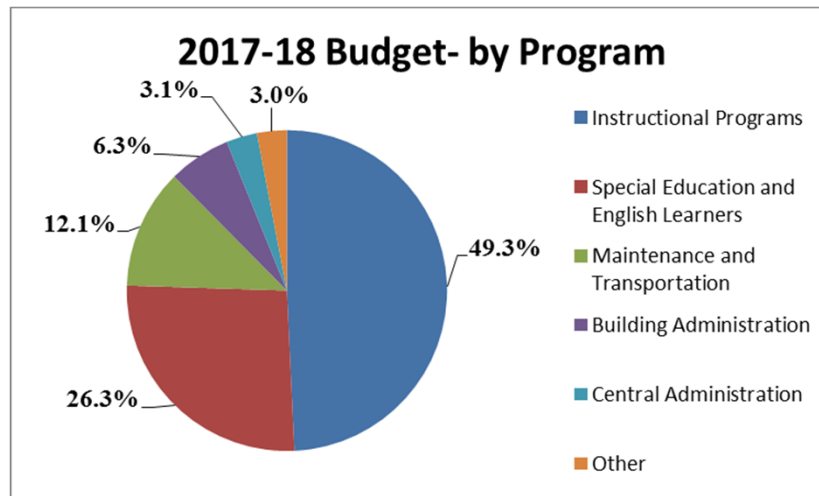


Lolita Vega Palencia  
Stillmeadow School, Grade 3

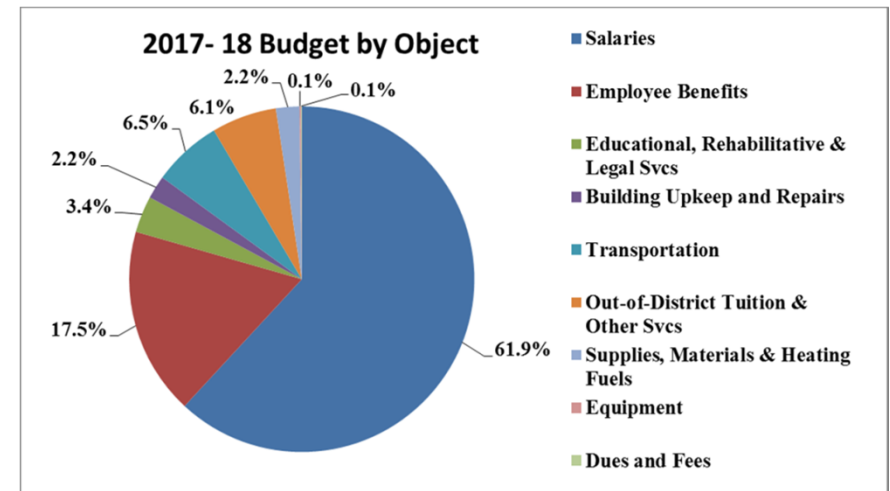


Anonymous

## Where Does the Money Go? By Program and Object?

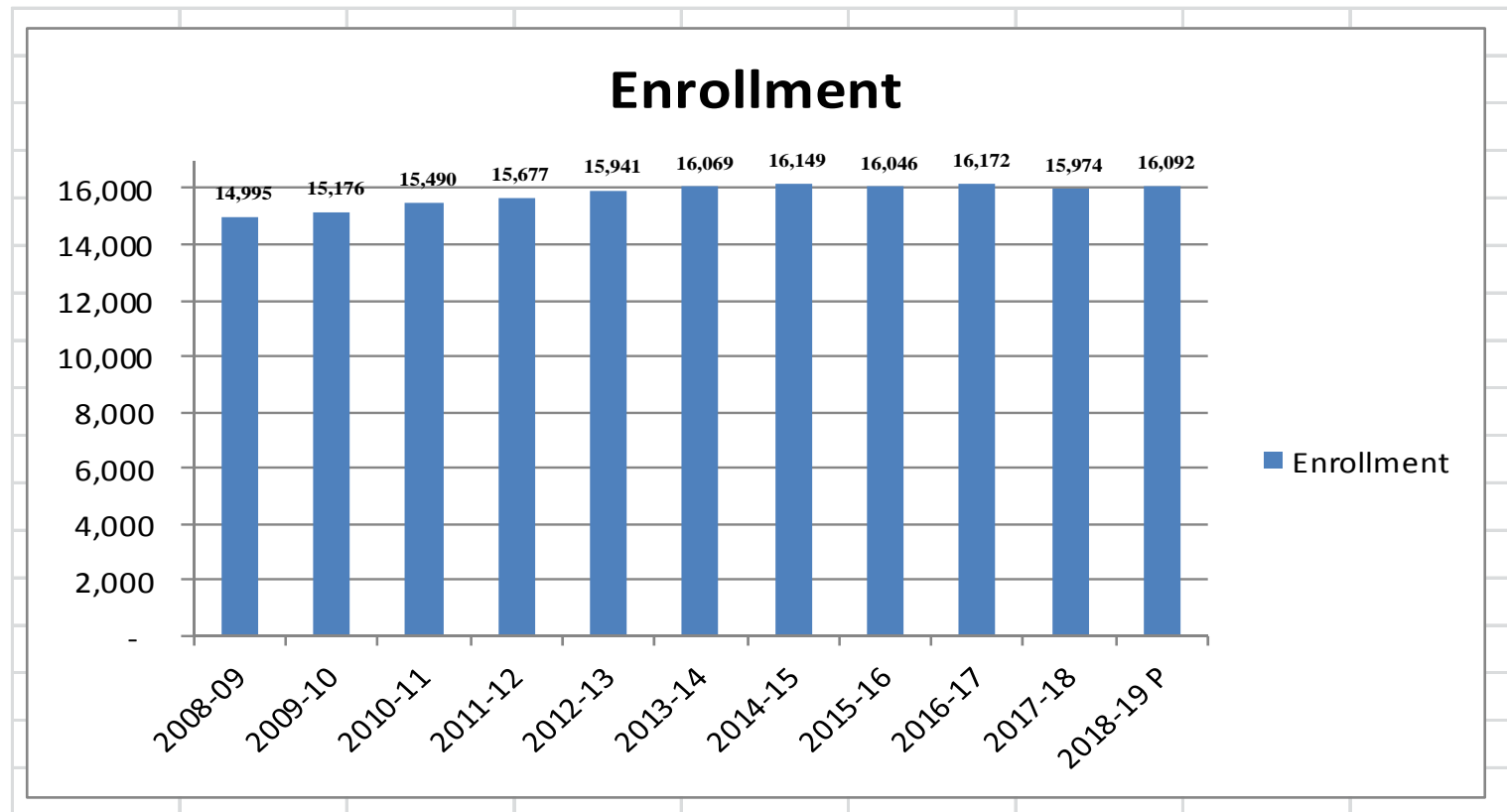


More than 75% goes to instruction



Almost 80% of district funding covers salary and benefit cost

# Budget Driver: Enrollment

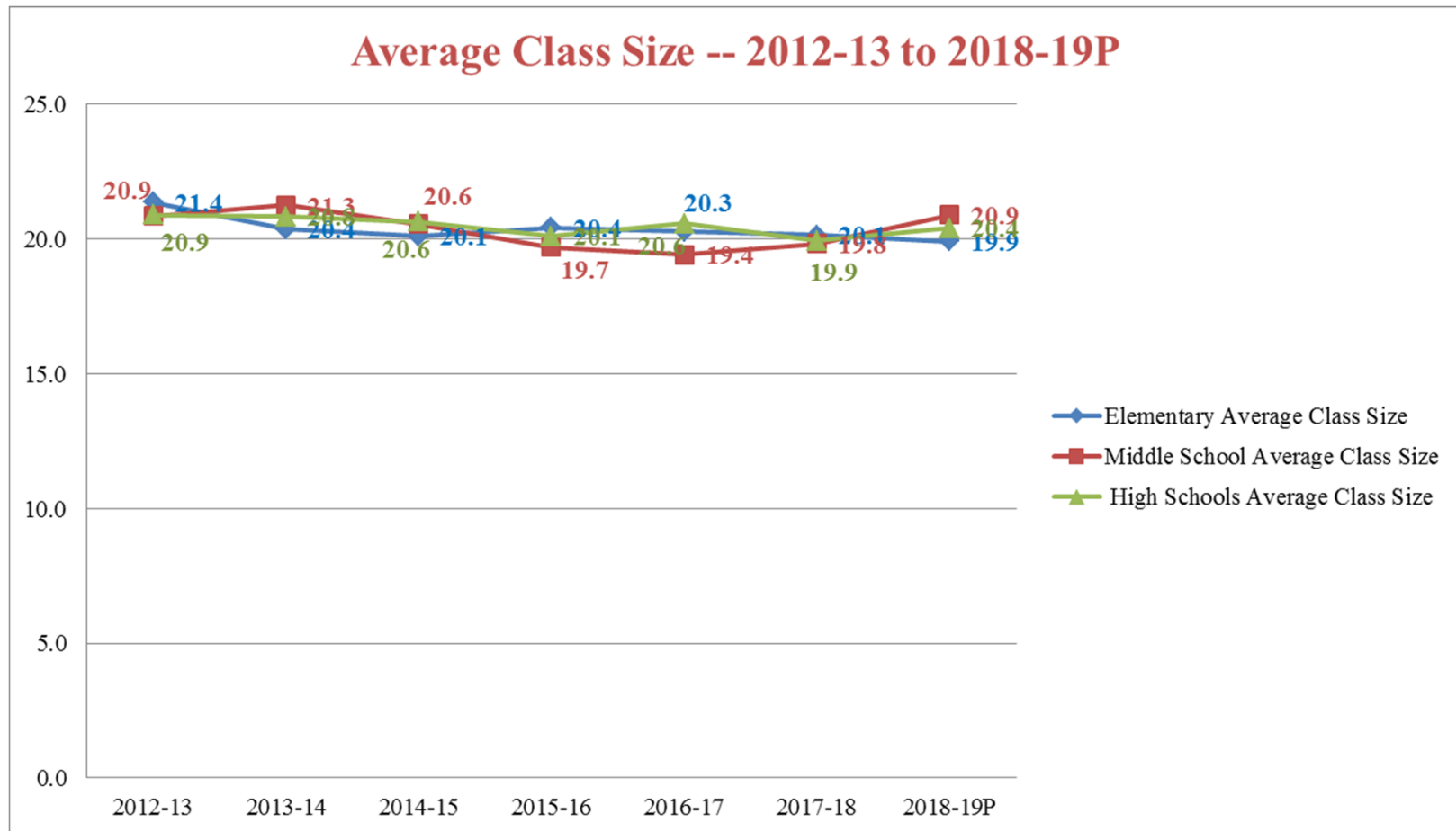


Enrollment is projected to increase by 118 students; .7%

# Revenue Shifting to State Sources but May Not be Sustainable

Sources of BOE Revenues						
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
City of Stamford	\$228,405,167	\$236,706,948	\$240,252,997	\$246,608,527	\$257,138,570	\$261,325,563
	<b>87.2%</b>	<b>87.3%</b>	<b>87.7%</b>	<b>85.9%</b>	<b>87.1%</b>	<b>86.6%</b>
State Entitlements- ECS, Other Rev	\$8,257,991	\$8,264,011	\$8,219,219	\$8,334,795	\$8,240,529	\$8,240,529
	<b>3.2%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>2.9%</b>	<b>2.8%</b>	<b>2.7%</b>
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
	<b>2.9%</b>	<b>3.2%</b>	<b>3.1%</b>	<b>3.7%</b>	<b>3.8%</b>	<b>3.6%</b>
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
	<b>5.2%</b>	<b>6.4%</b>	<b>6.1%</b>	<b>7.3%</b>	<b>6.2%</b>	<b>6.9%</b>
Private Grants- GE Developing Futures, etc	\$3,750,000	\$183,628	\$157,325	\$262,972	\$261,697	\$273,743
	<b>1.4%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>
Other Income- Tuition for OOD students	\$54,000	\$102,000	\$102,000	\$170,100	\$164,200	\$170,200
	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>
<b>Total Operating/Grant Budget</b>	<b>\$261,845,180</b>	<b>\$271,135,177</b>	<b>\$273,871,563</b>	<b>\$286,979,783</b>	<b>\$295,182,810</b>	<b>\$301,788,880</b>

# 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

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

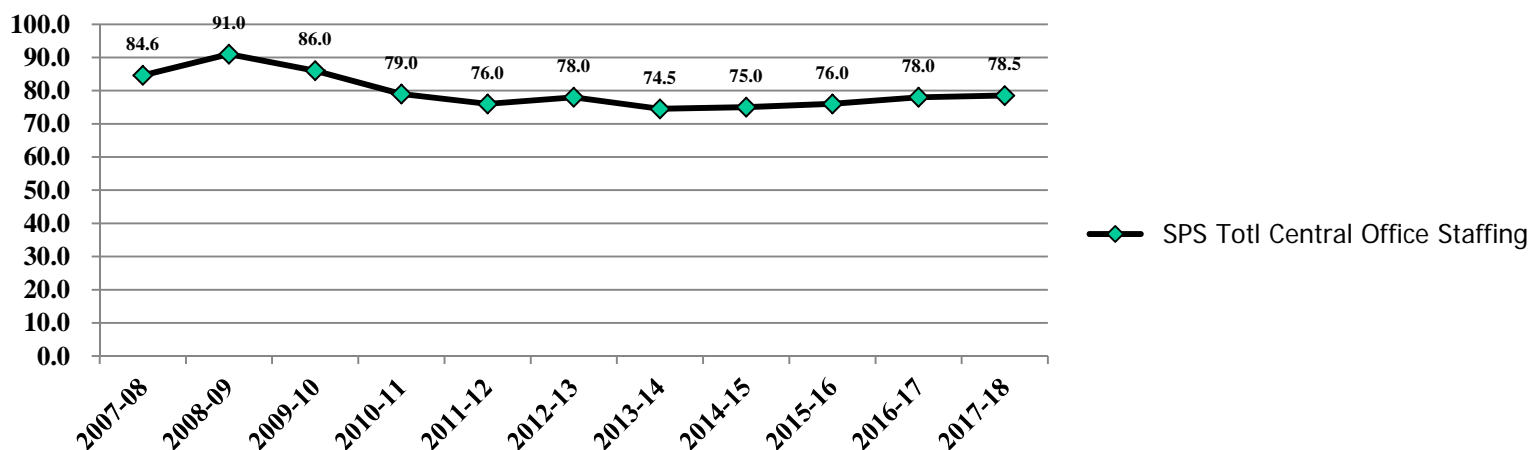
**Average secondary class size students per teacher  
October 2017 – 19.8 per Middle School teacher  
19.9 per High School teacher**

- **Target class sizes are:**

<b>less than 16 students in a class</b>	<b>= 10%</b>
<b>16-20 students in a class</b>	<b>= 30%</b>
<b>21-25 students in a class</b>	<b>= 40%</b>
<b>26-30 students in a class</b>	<b>= 20%</b>

## 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

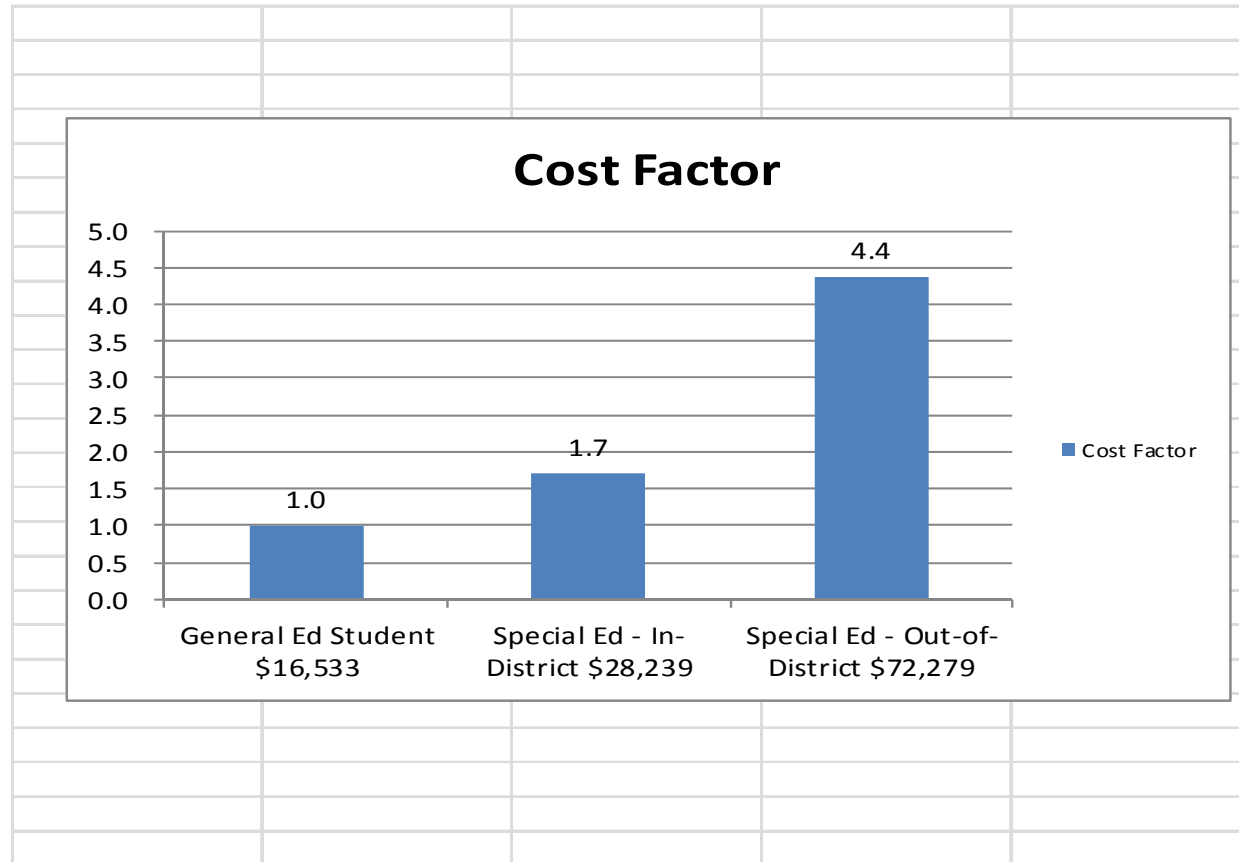


				2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	% Change
101	Teachers on Special Assignment TOSA			14.0	20.0	18.0	12.0	9.0	10.0	10.0	12.0	12.0	12.0	13.0	-7.1%
102	Administrators			23.0	23.0	21.0	20.0	20.0	22.0	18.0	16.0	16.0	18.0	18.0	-21.7%
113	Admin - Non-Cert 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

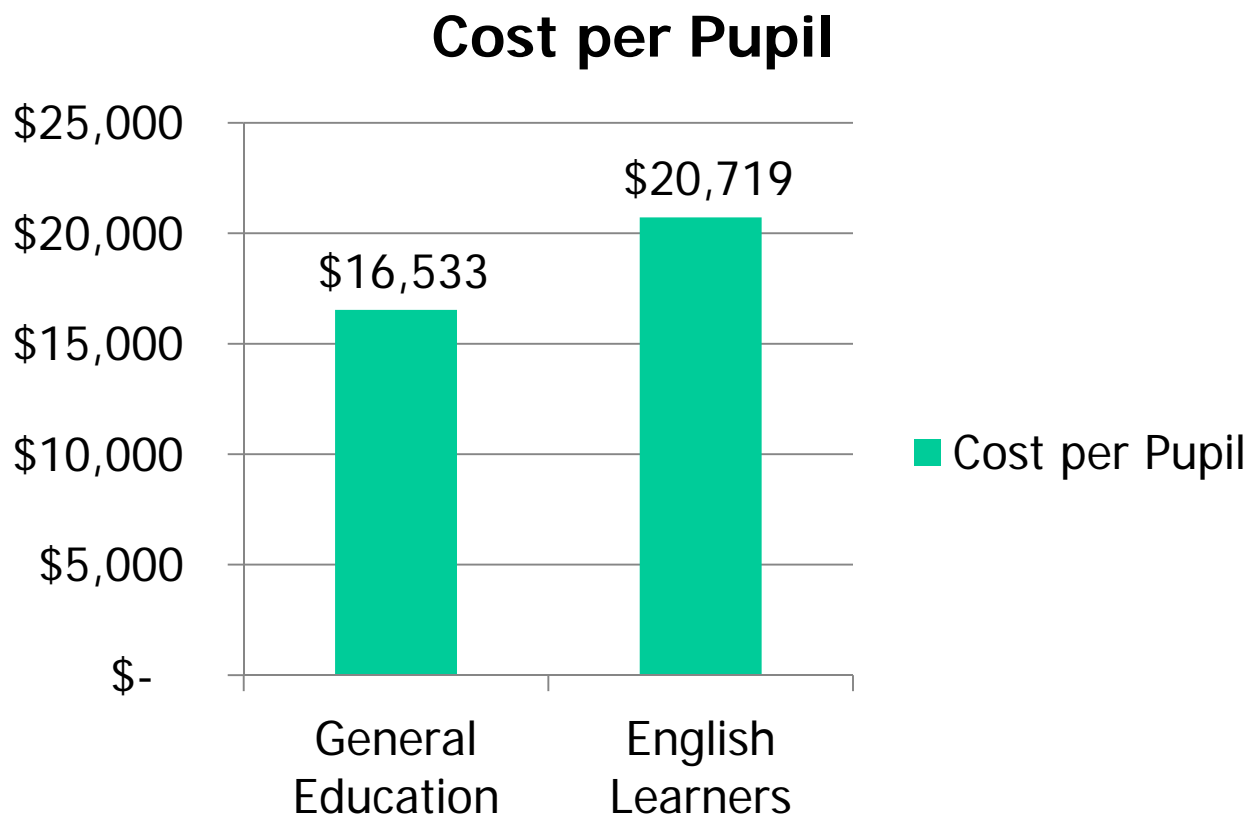
- Collective Bargaining- SEA, SAU, UAW, Paras, Custodians, Security
- Vendors – Building Maintenance, Special Ed, Legal Service, Employee Benefits, Bus Transportation
- Utilities – Electricity, Gas Heat, Oil Heat, Water
- Tuition
- Consortium Purchases – Supplies and Materials

## 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





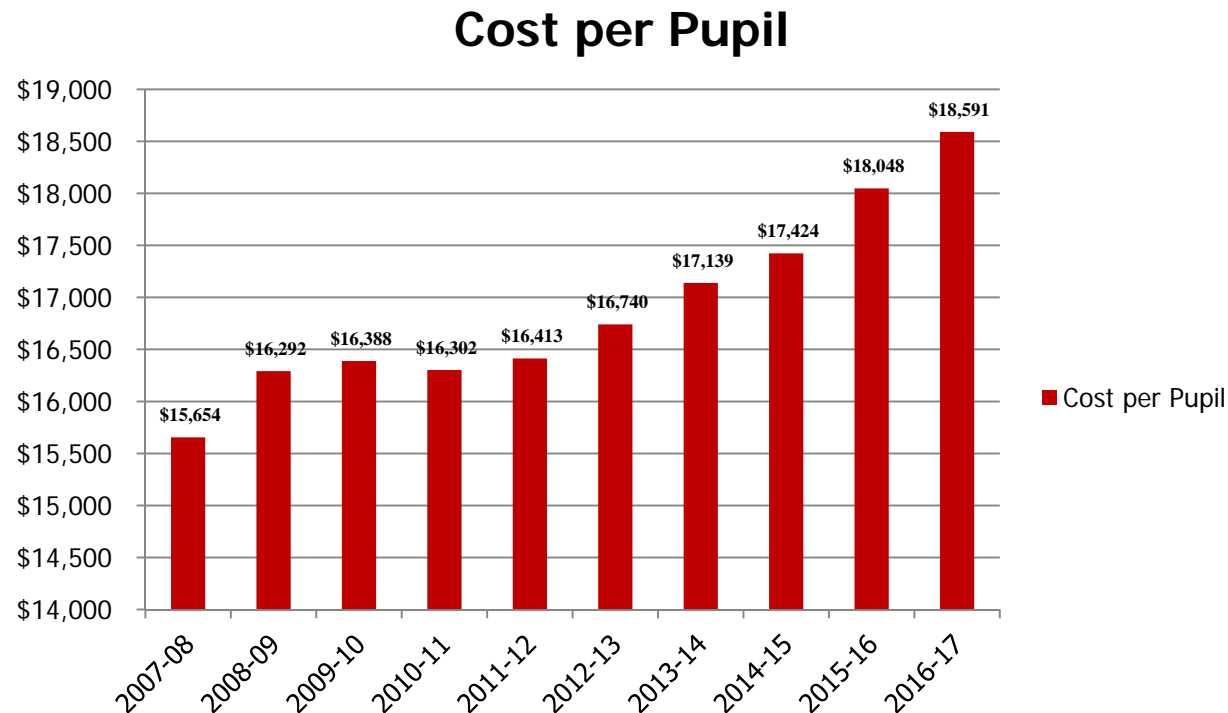
## Special Ed Students by Disability

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%
<b>TOTAL # OF SPECIAL ED STUDENTS</b>	<b>1,478</b>	<b>1,531</b>	<b>1,636</b>	<b>1,778</b>	<b>1,844</b>	<b>1,965</b>	<b>2,114</b>	<b>7.2%</b>

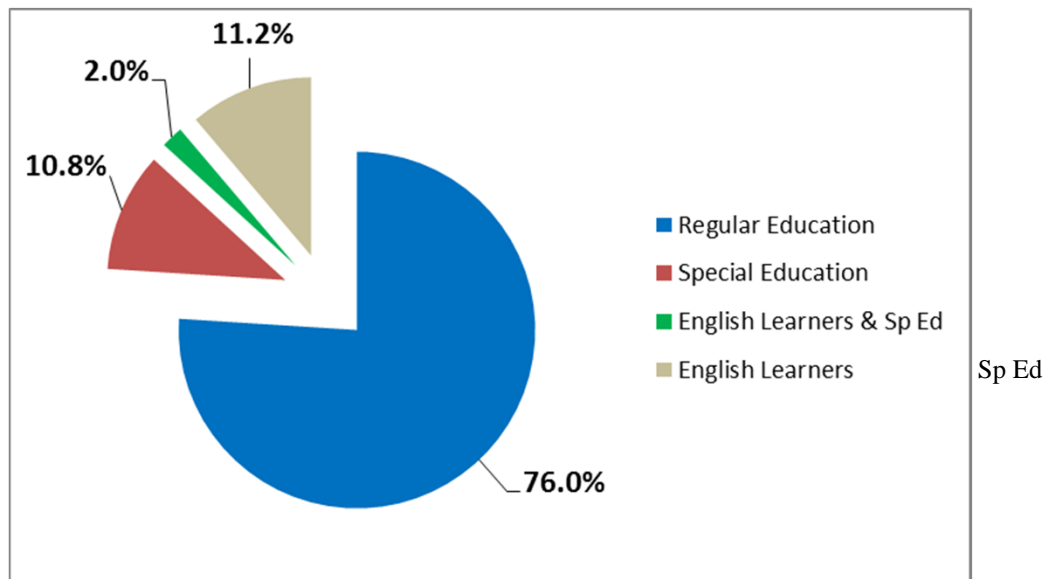
**2017-18 categories not known but overall total is 2,142**

**CBAC information for 2018-19 Budget**

## Cost Per Pupil Over Last 10 Years

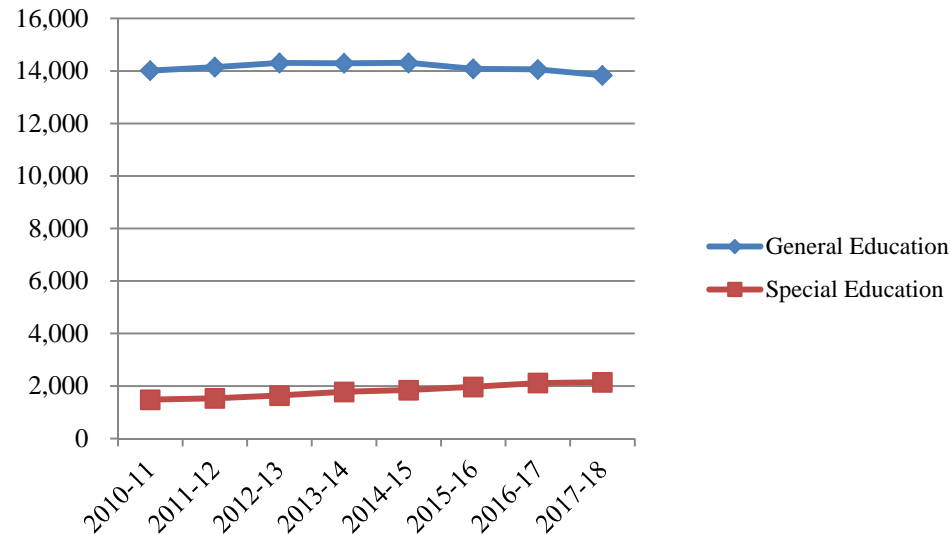


# Percent of Special Populations



	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%
	<b>15,924</b>	

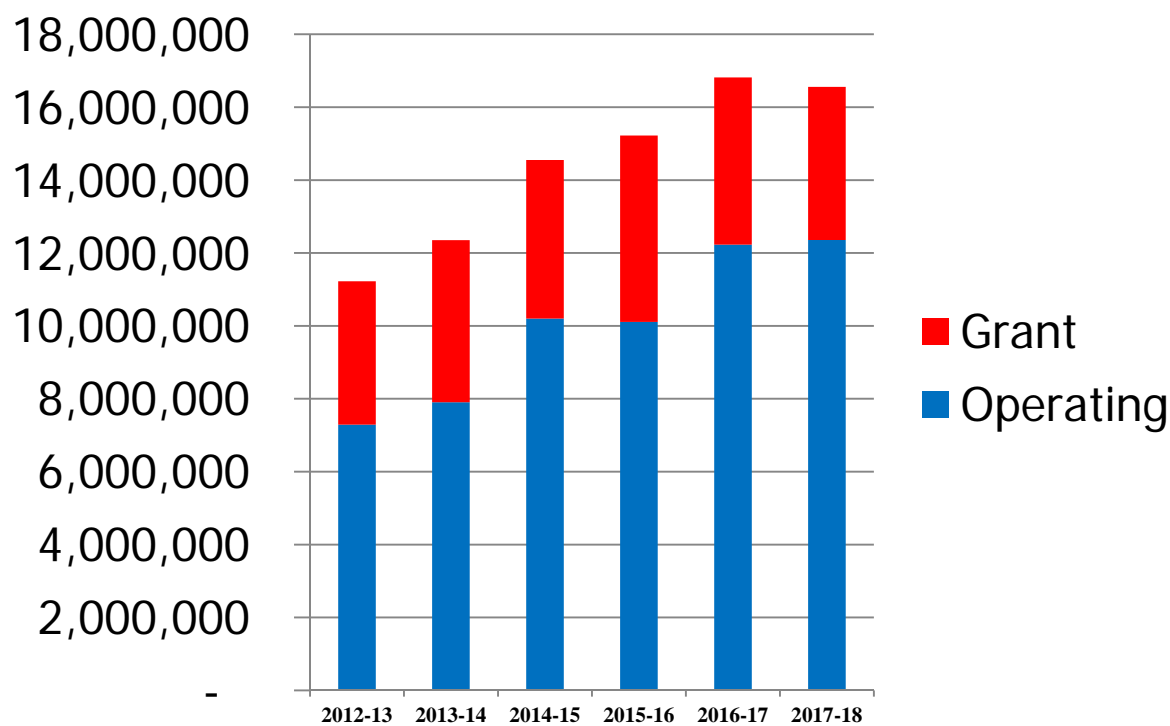
## Student Population Growing; Special Education Students Growing Much Faster Putting Pressure on District Resources



	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)



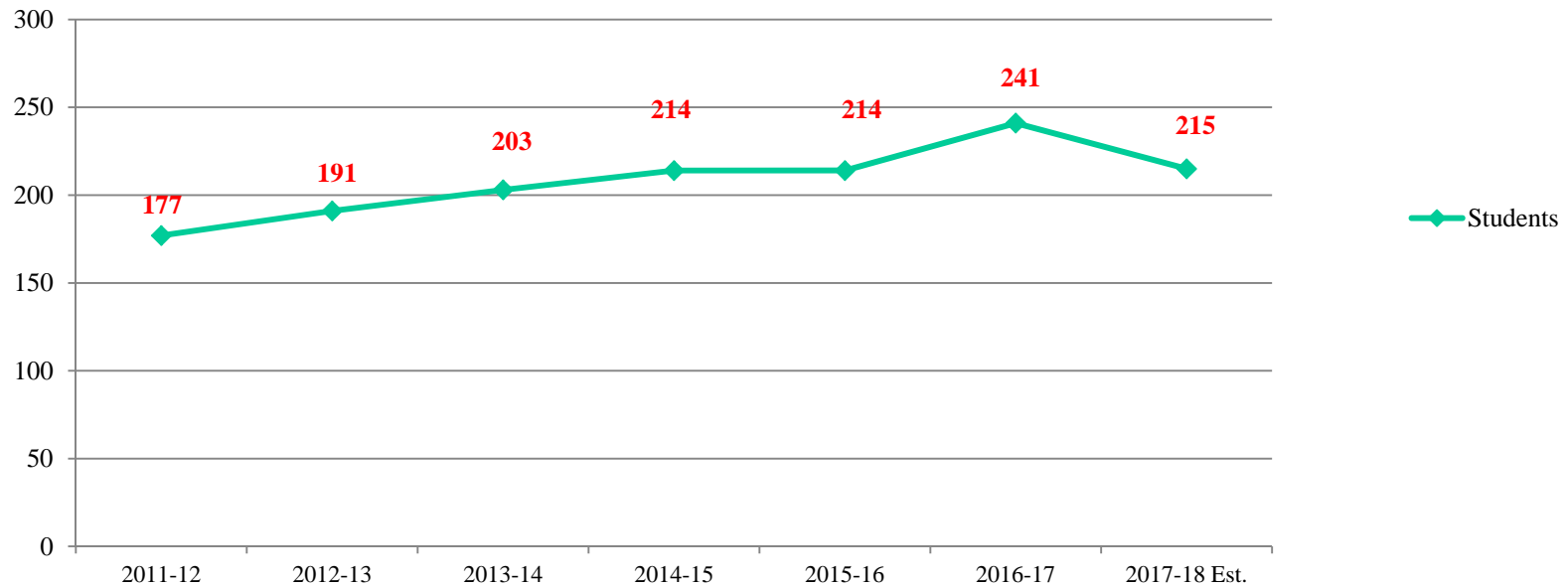
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Students	191	203	214	214	230	215
Grant	3,935,000	4,446,000	4,351,000	5,113,000	4,585,000	4,200,000
Operating	7,290,000	7,905,000	10,201,000	10,110,000	12,230,000	12,357,000
<b>Total</b>	<b>11,225,000</b>	<b>12,351,000</b>	<b>14,552,000</b>	<b>15,223,000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

**CBAC information for 2018-19 Budget**



# Special Education Students Outplaced from SPS

## Special Education Students Outplaced from SPS



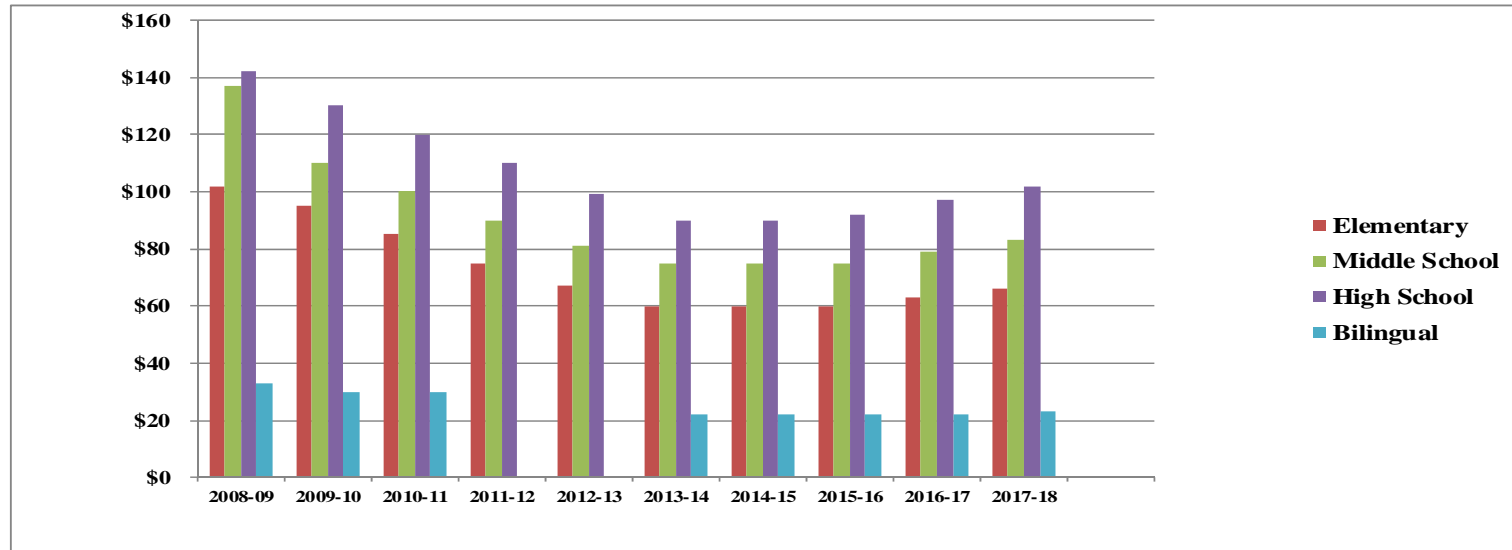
## **BOE Operating Budget (July 1-June 30)**

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- 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
<b>Elementary</b>	<b>\$102</b>	<b>\$95</b>	<b>\$85</b>	<b>\$75</b>	<b>\$67</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$63</b>	<b>\$66</b>
<b>Middle School</b>	<b>\$137</b>	<b>\$110</b>	<b>\$100</b>	<b>\$90</b>	<b>\$81</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$79</b>	<b>\$83</b>
<b>High School</b>	<b>\$142</b>	<b>\$130</b>	<b>\$120</b>	<b>\$110</b>	<b>\$99</b>	<b>\$90</b>	<b>\$90</b>	<b>\$92</b>	<b>\$97</b>	<b>\$102</b>
<b>Bilingual</b>	<b>\$33</b>	<b>\$30</b>	<b>\$30</b>			<b>\$22</b>	<b>\$22</b>	<b>\$22</b>	<b>\$22</b>	<b>\$23</b>

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	
<b>Elementary Average Class Size</b>	<b>21.4</b>	<b>20.4</b>	<b>20.1</b>	<b>20.4</b>	<b>20.3</b>	<b>20.1</b>	
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	
<b>Middle School Average Class Size</b>	<b>20.9</b>	<b>21.3</b>	<b>20.6</b>	<b>19.7</b>	<b>19.4</b>	<b>19.8</b>	
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	
<b>High Schools Average Class Size</b>	<b>20.9</b>	<b>20.8</b>	<b>20.6</b>	<b>20.1</b>	<b>20.6</b>	<b>19.9</b>	

# Budgeting Methods

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- **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		
<b>Total</b>			<b>\$11,606,769</b>	<b>\$10,479,018</b>	<b>\$11,364,056</b>	<b>\$10,276,208</b>	<b>\$11,094,067</b>		

**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





**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%	
		<b>7.6%</b>	<b>13.4%</b>	<b>21.0%</b>	<b>19.1%</b>	<b>-1.9%</b>	
*= Consumer Price Index - Northeast							
February to February Data							

CBAC information for 2018-19 Budget

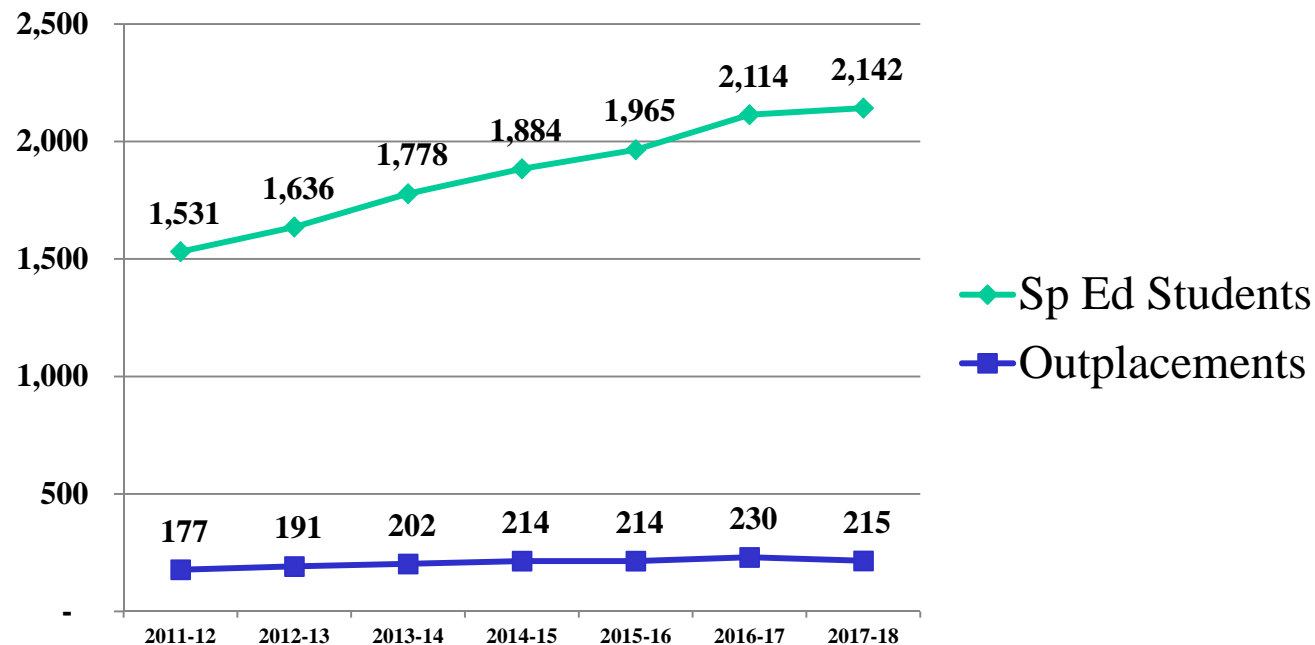
# Per Pupil Cost

(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	<u>\$293,132,897</u>
Divide by Pupil Count "Average Daily Membership	15,768
Equals Per Pupil Cost - "NCEP"	<u>\$18,591.00</u>

## 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**  
**Total Cost (\$000) per ED001**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18F
\$54,198	\$55,933	\$59,608	\$64,144	\$66,910	\$69,827	\$69,200

**CBAC information for 2018-19 Budget**



# Latest Estimate of Unfunded Mandates over \$30m

<b>Stamford Public Schools</b>	
<b>Unfunded and Partially Funded Mandates</b>	
<b>2017-18 Budget</b>	
	<b>2017-18 Estimate</b>
<b>Partially Funded Mandates</b>	
Adult Education	\$1,041,464
English Learners- EL	\$9,067,318
Summer School	\$1,473,582
<b>Unfunded Mandates</b>	
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, 1099R's, 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	\$300,000
Wellness Committee	\$5,000
Workers Compensation	\$1,892,227
<b>Total Cost Estimate</b>	<b>\$30,838,619</b>



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**.

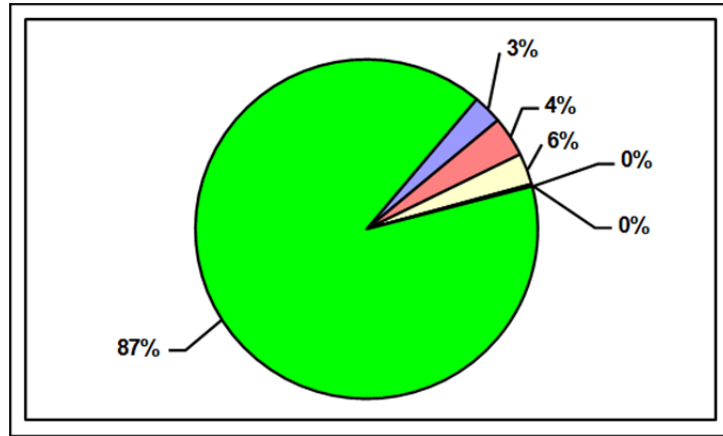
Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2018-19, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2017-18. Furthermore, reductions have been 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.

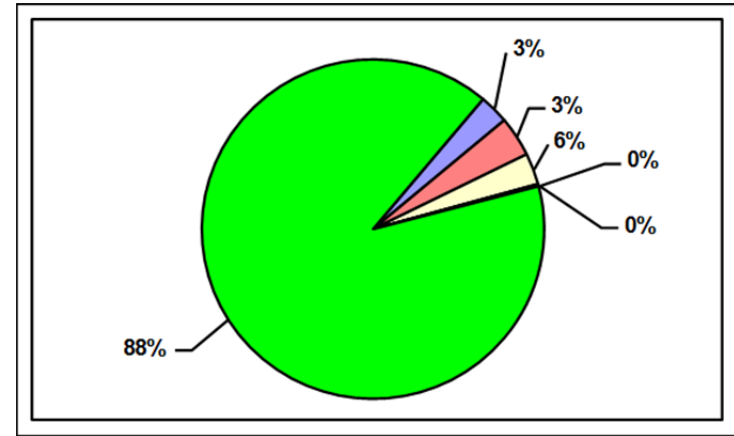
## 2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

### TOTAL REVENUE BUDGET

2017-18



2018-19



<b>City of Stamford- Operating Budget</b>	<b>\$261,325,563</b>
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%  
6.9%  
3.6%  
2.7%  
0.1%  
0.1%

100.0%

<b>City of Stamford- Operating Budget</b>	<b>\$265,314,866</b>
State Grants	\$18,305,267
Federal Grants	\$10,470,364
State Entitlements	\$8,240,529
Private and Other Grants	\$278,113
Other Income	\$170,200

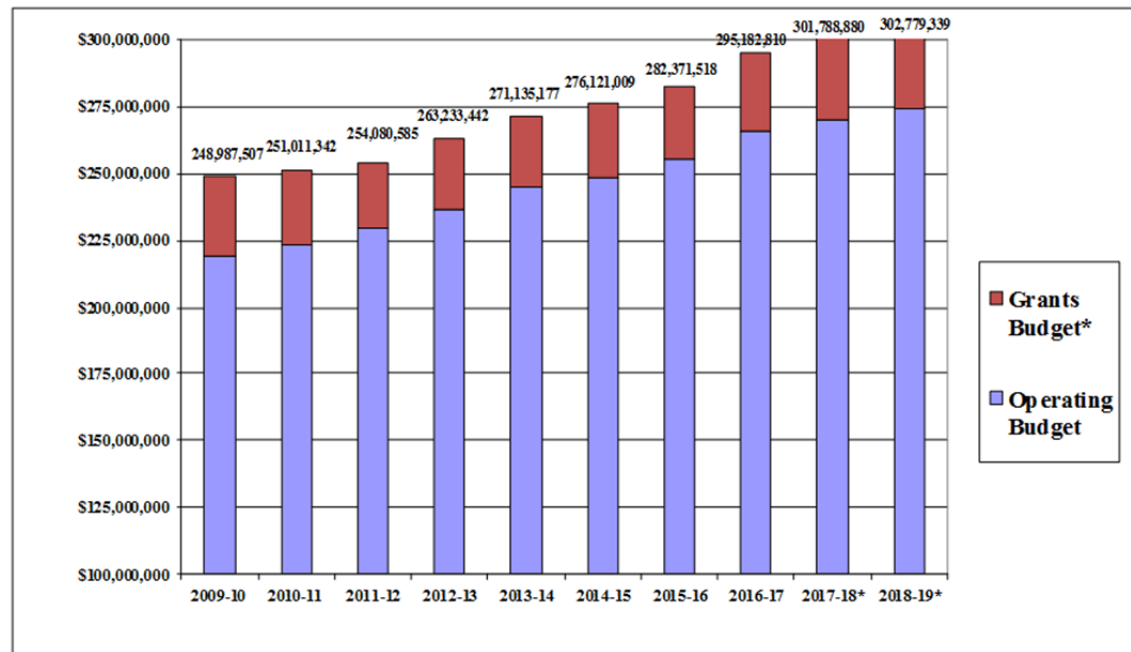
Total Operating & Grant Budget                      \$302,779,339                      100.0%

87.6%  
6.0%  
3.5%  
2.7%  
0.1%  
0.1%



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



\* = 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><b>2017-18</b></u>	Rate per Student <u><b>2018-19</b></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	
		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	New School at 200 Strawberry Hill	\$63	\$27,772	466	\$66	\$30,756	\$700	\$374	\$31,830
10	Rogers - Elementary	\$63	\$33,894	544	\$66	\$35,904	\$850	\$484	\$37,238
10	Rogers - Middle School	\$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**

<b>2017-18 Operating Budget</b>	<b>Budget \$</b> <b>\$269,736,292</b>	<b>Positions</b> <b>2,073.4</b>	
<b>CURRENT PROGRAM</b>	<b>Dollars</b>		<b>Percent</b>
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%
	<b>(\$338,697)</b>	<b>(1.3)</b>	<b>-0.13%</b>
<b>CHANGES TO CURRENT PROGRAM</b>			
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%
	<b>\$4,328,000</b>	<b>12.5</b>	<b>1.60%</b>
<b>Total 2018-19 Operating Budget</b>	<b>\$273,725,595</b>	<b>2,084.6</b>	<b>1.48%</b>

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		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
<b>Total Certified Salaries and Wages</b>		<b>\$133,039,820</b>	<b>\$136,071,991</b>	<b>\$2,982,171</b>	<b>2.24%</b>	
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
<b>Total Non-Certified Salaries and Wages</b>		<b>\$34,340,727</b>	<b>\$35,351,050</b>	<b>\$1,010,323</b>	<b>2.94%</b>	

**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
<b>Total Employee Benefits</b>		<b>\$47,318,404</b>	<b>\$43,468,482</b>	<b>(\$3,849,922)</b>	<b>-8.14%</b>	
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
<b>Total Educational, Rehabilitative, and Legal Services</b>		<b>\$8,949,745</b>	<b>\$9,425,614</b>	<b>\$475,869</b>	<b>5.32%</b>	
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, Facilities \$50k
450	Construction Service	\$772,636	\$768,750	(\$3,886)	-0.50%	Includes \$619k for EID principal and interest payments
452	Grounds Maintenance	\$150,000	\$150,000	\$0	0.00%	based on trend
<b>Total Building Upkeep and Repair</b>		<b>\$5,838,805</b>	<b>\$6,318,047</b>	<b>\$479,242</b>	<b>8.21%</b>	

**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
<b>Total Transportation, Out-District Tuition, &amp; Other Svcs</b>		<b>\$33,803,665</b>	<b>\$35,357,300</b>	<b>\$1,553,635</b>	<b>4.60%</b>	
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
<b>Total Supplies, Materials, and Heating Fuels</b>		<b>\$5,863,078</b>	<b>\$7,062,207</b>	<b>\$1,199,129</b>	<b>20.45%</b>	

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
	<b>Total Equipment</b>	<b>\$395,492</b>	<b>\$485,335</b>	<b>\$89,843</b>	<b>22.72%</b>	
890	Dues and Fees	\$186,556	\$185,569	(\$987)	-0.53%	based on trend; includes CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA, FCIAC
	<b>Total Dues and Fees</b>	<b>\$186,556</b>	<b>\$185,569</b>	<b>(\$987)</b>	<b>-0.53%</b>	
<b>Total Operating Budget</b>		<b>\$269,736,292</b>	<b>\$273,725,595</b>	<b>\$3,989,303</b>	<b>1.48%</b>	

# *Student Enrollment*



Anissa Askew  
Westhill High School, Grade 10



Maggie Woods  
Stillmeadow School, Grade 4

Gyllian Rybnick  
Davenport Ridge School, Grade 3

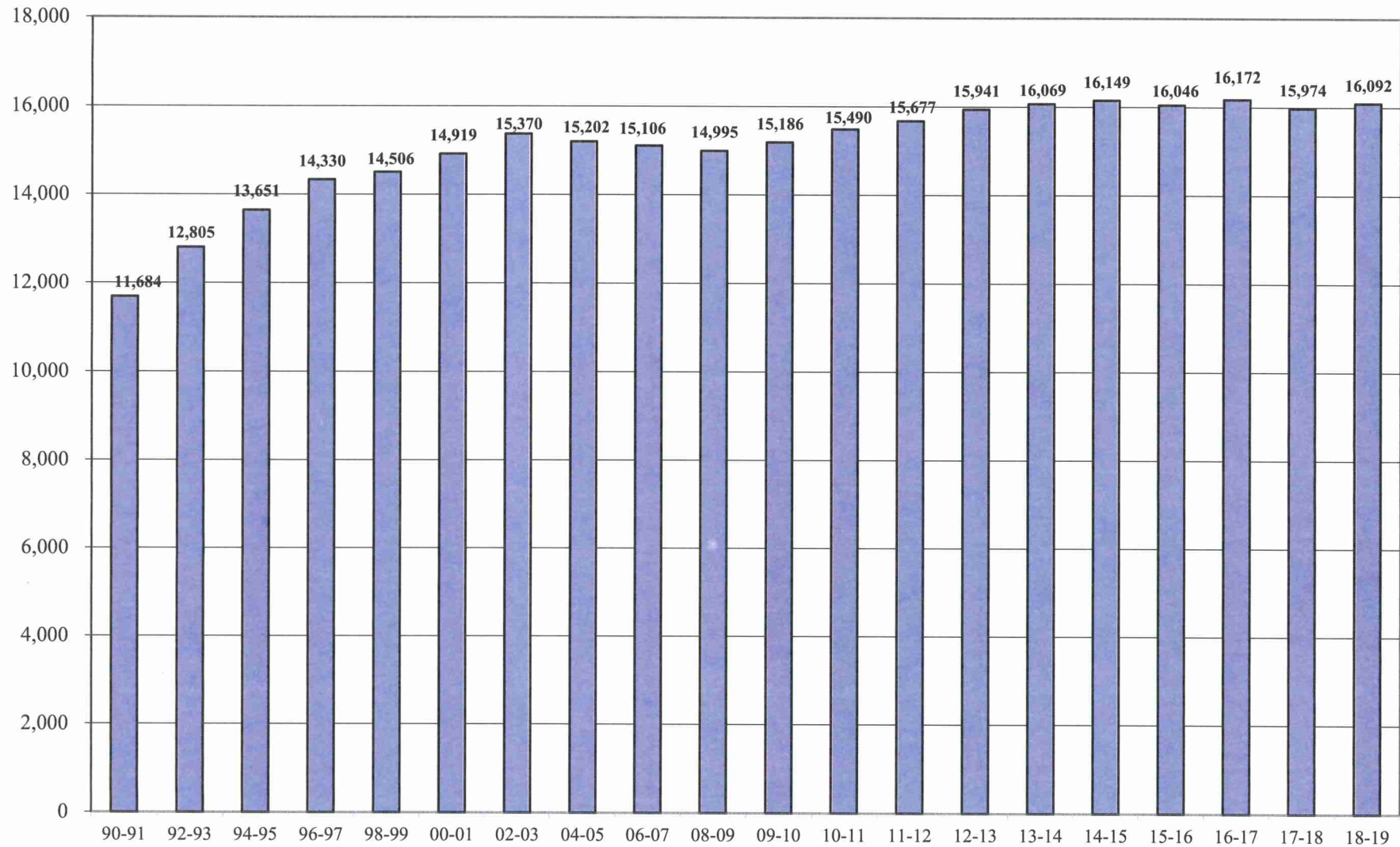


Yarlin Orellana  
Cloonan Middle School, Grade 8



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 1<sup>st</sup>.
  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
<b>Sub Total District</b>	<b>15,816</b>	<b>15,904</b>	<b>15,791</b>	<b>15,913</b>	<b>15,722</b>	<b>15,832</b>	<b>110</b>
 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)
<b>Total School Enrollment</b>	<b>16,069</b>	<b>16,149</b>	<b>16,046</b>	<b>16,172</b>	<b>15,974</b>	<b>16,092</b>	<b>118</b>

**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)
<b>Sub Total</b>	<b>7,644</b>	<b>7,713</b>	<b>7,691</b>	<b>7,828</b>	<b>7,721</b>	<b>7,617</b>	<b>(104)</b>
 Pre-Kindergarten	 182	 162	 197	 234	 207	 235	 28
Home Instruction							
<b>Total Elementary</b>	<b>7,826</b>	<b>7,875</b>	<b>7,888</b>	<b>8,062</b>	<b>7,928</b>	<b>7,852</b>	<b>(76)</b>

**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
<b>Sub Total</b>	<b>3,318</b>	<b>3,447</b>	<b>3,407</b>	<b>3,283</b>	<b>3,396</b>	<b>3,544</b>	<b>148</b>
<b>Home Instruction/ARTS Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Middle</b>	<b>3,318</b>	<b>3,447</b>	<b>3,407</b>	<b>3,283</b>	<b>3,396</b>	<b>3,544</b>	<b>148</b>

**Notes:**

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

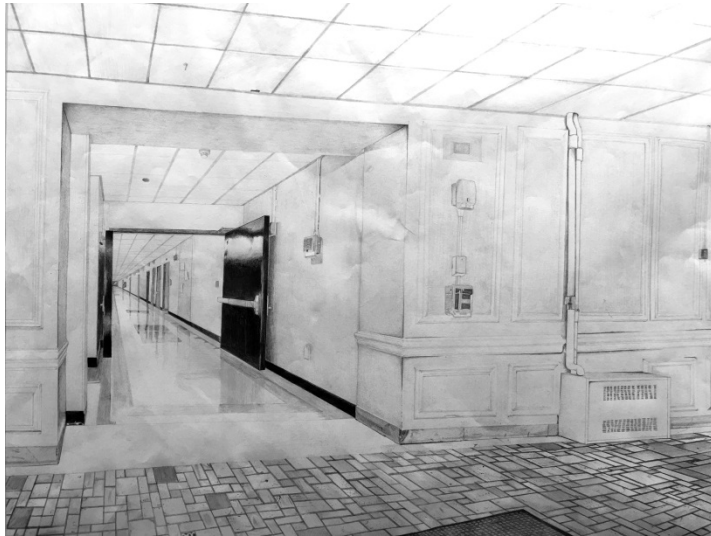
### High School Enrollment By School: Actual 2013-14 to 2017-18 and Projected 2018-19

	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
<b>Subtotal High School</b>	<b>4,672</b>	<b>4,582</b>	<b>4,496</b>	<b>4,568</b>	<b>4,398</b>	<b>4,436</b>	<b>38</b>
Home Instruction/ARTS Program	106	97	88	67	63	68	5
Individuals Achieving Independence			23	22	27	22	(5)
<b>Total High School</b>	<b>4,778</b>	<b>4,679</b>	<b>4,607</b>	<b>4,657</b>	<b>4,488</b>	<b>4,526</b>	<b>38</b>

**Notes:**

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

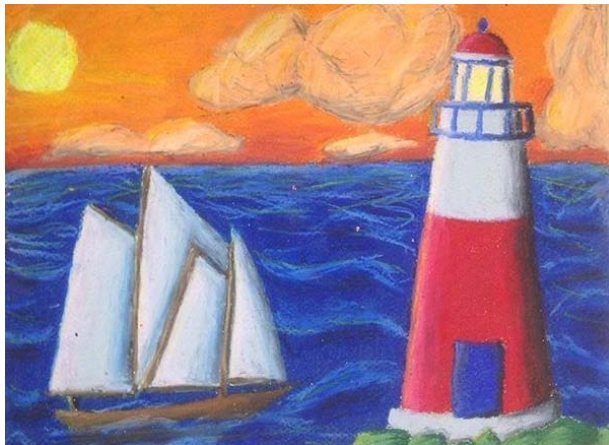
# Human Resources



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
	<b>Total Certified</b>	<b>1,413.4</b>	<b>1,410.0</b>	<b>1,435.2</b>	<b>1,427.4</b>	<b>1,429.0</b>	<b>1,441.7</b>	<b>12.7</b>
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
	<b>Total Non-Certified</b>	<b>637.4</b>	<b>599.9</b>	<b>613.9</b>	<b>622.4</b>	<b>644.4</b>	<b>642.9</b>	<b>(1.5)</b>
	<b>Total Operating Budget</b>	<b>2,050.8</b>	<b>2,009.9</b>	<b>2,049.1</b>	<b>2,049.8</b>	<b>2,073.4</b>	<b>2,084.6</b>	<b>11.2</b>
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)
	<b>Total Certified</b>	<b>119.8</b>	<b>115.8</b>	<b>123.3</b>	<b>133.3</b>	<b>126.7</b>	<b>132.0</b>	<b>5.3</b>
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							
	<b>Total Non-Certified</b>	<b>43.3</b>	<b>59.3</b>	<b>61.7</b>	<b>60.3</b>	<b>67.3</b>	<b>65.8</b>	<b>(1.5)</b>
	<b>Total Grants Budget</b>	<b>163.1</b>	<b>175.1</b>	<b>185.0</b>	<b>193.6</b>	<b>194.0</b>	<b>197.8</b>	<b>3.8</b>
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
	<b>Total Certified</b>	<b>1,533.2</b>	<b>1,525.8</b>	<b>1,558.5</b>	<b>1,560.7</b>	<b>1,555.7</b>	<b>1,573.7</b>	<b>18.0</b>
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
	<b>Total Non-Certified</b>	<b>680.7</b>	<b>659.2</b>	<b>675.6</b>	<b>682.7</b>	<b>711.7</b>	<b>708.7</b>	<b>(3.0)</b>
	<b>Total System Budget</b>	<b>2,213.9</b>	<b>2,185.0</b>	<b>2,234.1</b>	<b>2,243.4</b>	<b>2,267.4</b>	<b>2,282.4</b>	<b>15.0</b>

**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
<b>Total Operating Budget</b>		<b>2,073.4</b>	<b>(6.5)</b>	<b>1.5</b>	<b>0.0</b>	<b>6.5</b>	<b>2.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>4.0</b>	<b>2,084.6</b>	<b>11.2</b>
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	
<b>Total Grants Budget</b>		<b>194.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2.2)</b>	<b>0.0</b>	<b>197.8</b>	<b>3.8</b>
<b>Total System Budget</b>		<b>2,267.4</b>	<b>(0.5)</b>	<b>1.5</b>	<b>0.0</b>	<b>6.5</b>	<b>2.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.5)</b>	<b>4.0</b>	<b>2,282.4</b>	<b>15.0</b>



**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
	<b>Elementary Teachers based on enrollment</b> - Davenport -1, Hart +1, KT Murphy -1, Newfield -1, Northeast +1, Roxbury -2, Stillmeadow -1, Westover -1	(5.0)		(5.0)
	<b>Kindergarten Teachers based on enrollment</b> - Davenport +.5, Springdale -1	(0.5)		(0.5)
	<b>Contingencies for elementary enrollment</b>	3.0		3.0
	<b>Strawberry Hill</b> -- an expansion of Rogers International School - Add Grade 3 (+ 6 Grant Funded positions)		6.0	6.0
	<b>Middle School Teachers based on enrollment</b> - Cloonan +3, Dolan +2.5, Turn of River +1, Scofield -5	1.5		1.5
	<b>High School Teachers based on enrollment</b> - English Coach SHS, English Coach Westhill	2.0		2.0
	<b>Special Education Teachers</b> - add 6.5 Special Education plus 2 Speech & Language	8.5		8.5
	Add <b>Bilingual/EL positions</b> at Turn of River 1.0, Stamford High .5, Westhill .5, Contingency 1.0	3.0		3.0
	<b>Reduction in Title II grant</b>		(0.5)	(0.5)
	<b>Change High School Athletic Directors</b> to Administrator Positions	(2.0)		(2.0)
	<b>Teacher Budget 2018-19</b>	<b>1,378.1</b>	<b>127.6</b>	<b>1,505.7</b>
102	Administrator- adjusted budget 2017-18	61.4	4.6	66.0
	Add <b>Athletic Directors</b> at Stamford High and Westhill	2.0		2.0
	Grant reduction -Title I	0.2	(0.2)	0.0
	<b>Administrative Budget 2018-19</b>	<b>63.6</b>	<b>4.4</b>	<b>68.0</b>
113	Administrative - Non-Certified - adjusted budget 2017-18	8.0	1.0	9.0
	<b>Admin Non-Cert. Budget 2018-19</b>	<b>8.0</b>	<b>1.0</b>	<b>9.0</b>

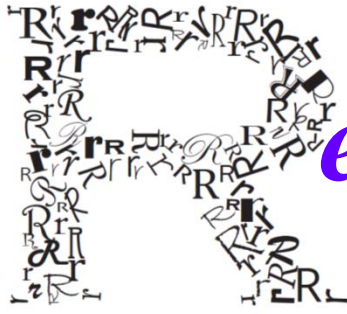
**Stamford Public Schools**  
**2018-19 Position Budget Additions/Reductions ( )**

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
	<b>Clerical Budget 2018-19</b>	<b>80.4</b>	<b>4.8</b>	<b>85.2</b>
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)
	<b>Paraeducators Budget 2018-19</b>	<b>362.0</b>	<b>60.0</b>	<b>422.0</b>
116	Custodial/Mechanics- adjusted budget 2017-18	153.0		153.0
	<b>Custodial/Mechanic Budget 2017-18</b>	<b>153.0</b>	<b>0.0</b>	<b>153.0</b>
117	Other- adjusted budget 2017-18	39.5		39.5
	<b>Other Budget 2018-19</b>	<b>39.5</b>	<b>0.0</b>	<b>39.5</b>
	<b>Total BOE Budget 2018-19</b>	<b>2,084.6</b>	<b>197.8</b>	<b>2,282.4</b>
	<b>Changes from 2018-19 Budget</b>	<b>11.2</b>	<b>3.8</b>	<b>15.0</b>



Richa Rao  
Scofield Magnet Middle School, Grade 8



*evenue*

Amara Adams  
Dolan Middle School, Grade 8



Angel Rmales  
Roxbury School, Grade 4



Alaa El Allati  
Newfield School, Grade 2

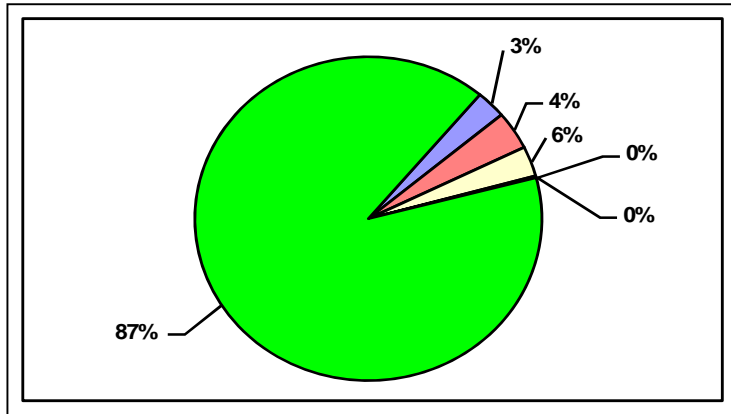


Savannah Haims  
AITE, Grade 11



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

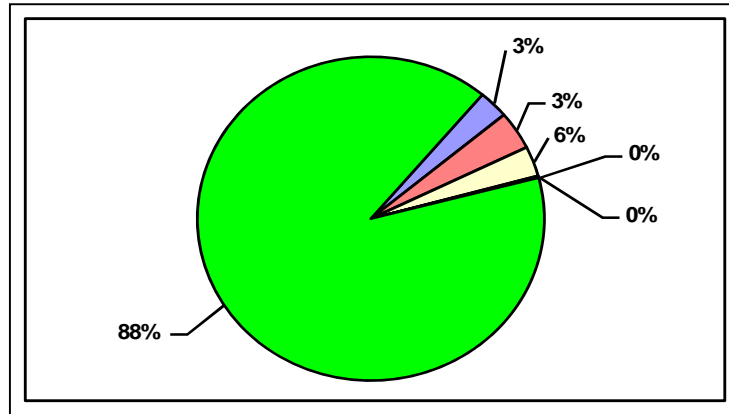
2017-18



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%
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2018-19

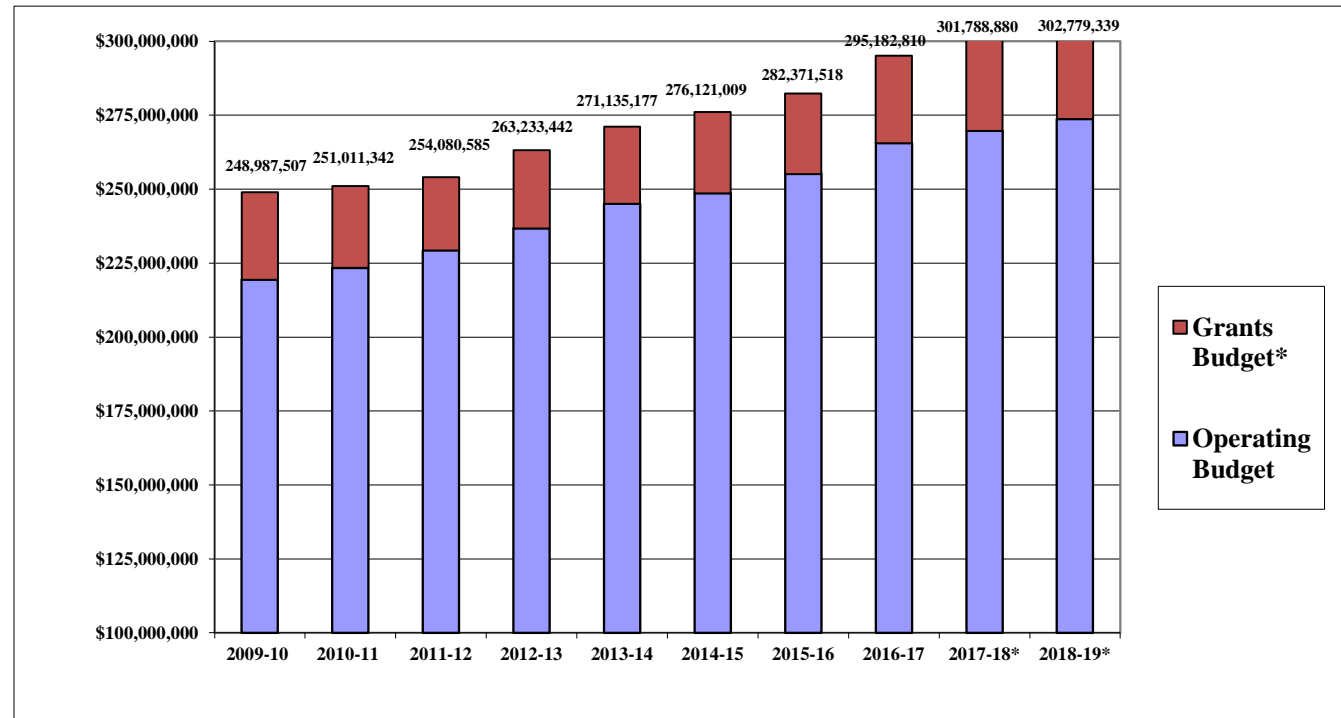


City of Stamford- Operating Budget	\$265,314,866	87.6%
State Grants	\$18,305,267	6.0%
Federal Grants	\$10,470,364	3.5%
State Entitlements	\$8,240,529	2.7%
Private and Other Grants	\$278,113	0.1%
Other Income	\$170,200	0.1%

Total Operating & Grant Budget	\$302,779,339	100.0%
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## 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
<b>REVENUE STATE OF CONNECTICUT</b>							
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
<b>TOTAL STATE REVENUE</b>	<b>\$8,134,444</b>	<b>\$8,211,872</b>	<b>\$8,495,082</b>	<b>\$8,385,881</b>	<b>\$8,147,940</b>	<b>\$8,240,529</b>	<b>\$8,240,529</b>
<b>OTHER REVENUE</b>							
Tuitions	\$101,874	\$120,769	\$171,130	\$200,801	\$99,617	\$170,000	\$170,000
Miscellaneous	\$415	\$205		\$243	\$200	\$200	\$200
<b>TOTAL OTHER REVENUE</b>	<b>\$102,289</b>	<b>\$120,974</b>	<b>\$171,130</b>	<b>\$201,044</b>	<b>\$99,817</b>	<b>\$170,200</b>	<b>\$170,200</b>
<b>TOTAL REVENUE</b>	<b>\$8,236,733</b>	<b>\$8,332,846</b>	<b>\$8,666,212</b>	<b>\$8,586,925</b>	<b>\$8,247,757</b>	<b>\$8,410,729</b>	<b>\$8,410,729</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$236,717,158</b>	<b>\$245,072,959</b>	<b>\$248,574,216</b>	<b>\$255,113,422</b>	<b>\$265,543,299</b>	<b>\$269,736,292</b>	<b>\$273,725,595</b>
<b>NET COST TO CITY</b>	<b>\$228,480,425</b>	<b>\$236,740,113</b>	<b>\$239,908,004</b>	<b>\$246,526,497</b>	<b>\$257,295,542</b>	<b>\$261,325,563</b>	<b>\$265,314,866</b>

\*\*= 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"



Amanda Tornatore  
Westover School, Grade 3

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



# Expenditure



Dasha Vitikov  
Davenport Ridge School, Grade 4



Jack Towers  
AITE, Grade 9

**Program: 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					
<b>Total</b>		<b>30.0</b>	<b>31.5</b>	<b>31.5</b>	<b>0.0</b>	

**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)	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>53.7</b>	<b>53.7</b>	<b>52.7</b>	<b>(1.0)</b>	

**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
	<b>TOTAL</b>	<b>4,471,419</b>	<b>4,623,661</b>	<b>4,622,261</b>	<b>4,629,202</b>	<b>4,548,606</b>	<b>0</b>	<b>0</b>	



## STAMFORD PUBLIC SCHOOLS

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

**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)	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>289.5</b>	<b>290.5</b>	<b>285.5</b>	<b>(5.0)</b>	

**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	

**STAMFORD PUBLIC SCHOOLS**

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

**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)	<b>See Below:</b>
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>46.5</b>	<b>46.5</b>	<b>44.5</b>	<b>(2.0)</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>39.0</b>	<b>39.5</b>	<b>39.5</b>	<b>0.0</b>	

**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					
<b>Total</b>		<b>0.8</b>	<b>0.8</b>	<b>2.0</b>	<b>1.2</b>	

**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	



## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>126.5</b>	<b>131.5</b>	<b>130.0</b>	<b>(1.5)</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**Program: 11 Language Arts**

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

**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)	<b>See below:</b> 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					
<b>Total</b>		<b>83.9</b>	<b>81.5</b>	<b>81.2</b>	<b>(0.3)</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>49.1</b>	<b>49.1</b>	<b>49.1</b>	<b>0.0</b>	

**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	



## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>64.8</b>	<b>64.8</b>	<b>64.8</b>	<b>0.0</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	2.0	0.0	
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>77.9</b>	<b>76.9</b>	<b>76.9</b>	<b>0.0</b>	

**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	embeded 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 matls; 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	

**STAMFORD PUBLIC SCHOOLS**

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

**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)	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>73.1</b>	<b>73.6</b>	<b>72.4</b>	<b>(1.2)</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>17.6</b>	<b>18.1</b>	<b>21.1</b>	<b>3.0</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>5.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	

**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
<b>TOTAL</b>		<b>743,729</b>	<b>813,644</b>	<b>813,644</b>	<b>905,651</b>	<b>971,823</b>	<b>0</b>	<b>0</b>	



**STAMFORD PUBLIC SCHOOLS**

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

**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	<b>See below:</b>
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	
<b>Total</b>		<b>98.2</b>	<b>97.8</b>	<b>98.8</b>	<b>1.0</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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	<b>See below:</b>
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					
<b>Total</b>		<b>410.5</b>	<b>431.5</b>	<b>440.0</b>	<b>8.5</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	

**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	



## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**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	

**STAMFORD PUBLIC SCHOOLS**

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

**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:  moved from grant to ops budget
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	16.0	16.0	17.0	1.0	
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>95.6</b>	<b>94.1</b>	<b>98.1</b>	<b>4.0</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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	
<b>Total</b>		<b>15.0</b>	<b>15.4</b>	<b>14.4</b>	<b>(1.0)</b>	

**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	

**STAMFORD PUBLIC SCHOOLS**

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

**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					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	

**Program Description & Program Goals:**

Stamford has a ten member Board of Education. Nine members are elected to 3-year terms. The 10<sup>th</sup> 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	



## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>154.5</b>	<b>154.5</b>	<b>154.5</b>	<b>0.0</b>	

**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	GROUNDNS 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	<b>Elementary Contingencies</b>  <b>from Grants budget</b>
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.5	0.5	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
<b>Total</b>		<b>14.0</b>	<b>11.0</b>	<b>14.5</b>	<b>3.5</b>	

**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					
<b>Total</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	

**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	
<b>TOTAL</b>		<b>3,413,465</b>	<b>4,105,084</b>	<b>4,105,084</b>	<b>3,988,834</b>	<b>4,251,203</b>	<b>0</b>	<b>0</b>	

## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>0.0</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>0.0</b>	

**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	

## STAMFORD PUBLIC SCHOOLS

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

**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	
<b>Total</b>		<b>149.0</b>	<b>149.0</b>	<b>149.0</b>	<b>0.0</b>	

**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
<b>TOTAL</b>		<b>13,539,691</b>	<b>13,932,247</b>	<b>13,957,986</b>	<b>13,832,537</b>	<b>14,206,494</b>	<b>0</b>	<b>0</b>	



## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	

**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
<b>TOTAL</b>		<b>13,614,559</b>	<b>14,690,530</b>	<b>14,690,530</b>	<b>14,736,291</b>	<b>15,367,114</b>	<b>0</b>	<b>0</b>	

## 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	

## STAMFORD PUBLIC SCHOOLS

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

**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					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	

**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					
<b>Total</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	

**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
	<b>TOTAL</b>	<b>705,776</b>	<b>707,319</b>	<b>707,319</b>	<b>708,396</b>	<b>680,020</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL</b>	<b>265,374,851</b>	<b>269,736,292</b>	<b>269,736,292</b>	<b>269,133,394</b>	<b>273,725,595</b>	<b>0</b>	<b>0</b>	

**2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
BUDGET SUMMARY**

**EXPENDITURES BY OBJECT**

<b>BUDGET BREAKDOWN CODE</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Budget**</b>	<b>2017-18 Projection*</b>	<b>2018-19 Request</b>	<b>Object Description</b>
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.
<b>TOTAL OPERATING BUDGET</b>	<b>\$248,664,463</b>	<b>\$255,373,281</b>	<b>\$265,374,848</b>	<b>\$269,736,292</b>	<b>\$269,133,394</b>	<b>\$273,725,595</b>	

\*= 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
<b>SUBTOTAL - CERTIFIED</b>	<b>\$124,921,953</b>	<b>\$127,613,350</b>	<b>\$130,552,303</b>	<b>\$133,039,820</b>	<b>\$133,038,104</b>	<b>\$136,071,991</b>	

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
<b>SUBTOTAL - NON-CERTIFIED</b>	<b>\$31,939,473</b>	<b>\$32,546,481</b>	<b>\$32,412,721</b>	<b>\$34,340,727</b>	<b>\$33,970,710</b>	<b>\$35,351,050</b>	
<b>SUBTOTAL (100)</b>	<b>\$156,861,426</b>	<b>\$160,159,831</b>	<b>\$162,965,024</b>	<b>\$167,380,547</b>	<b>\$167,008,814</b>	<b>\$171,423,041</b>	

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
<b>200 Employee Benefits</b>							
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
<b>SUBTOTAL (200)</b>	<b>\$42,995,134</b>	<b>\$44,629,283</b>	<b>\$49,555,464</b>	<b>\$47,318,404</b>	<b>\$47,325,797</b>	<b>\$43,468,482</b>	

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
<b>300 Educational, Rehabilitative, and Legal Services</b>							
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
<b>SUBTOTAL (300)</b>	<b>\$9,070,553</b>	<b>\$9,738,053</b>	<b>\$8,939,540</b>	<b>\$8,949,745</b>	<b>\$8,967,736</b>	<b>\$9,425,614</b>	

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
<b>400 Building Upkeep and Repairs</b>							
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
<b>SUBTOTAL (400)</b>	<b>\$5,992,426</b>	<b>\$6,347,518</b>	<b>\$6,111,661</b>	<b>\$5,838,805</b>	<b>\$5,547,315</b>	<b>\$6,318,047</b>	

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

<b>BUDGET BREAKDOWN CODE</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Budget**</b>	<b>2017-18 Projection*</b>	<b>2018-19 Request</b>	<b>Object Description</b>
<b>500 Transportation, Out-of-District Tuition, and Other Services</b>							
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
<b>SUBTOTAL (500)</b>	<b>\$28,035,811</b>	<b>\$28,356,290</b>	<b>\$31,675,422</b>	<b>\$33,803,665</b>	<b>\$33,744,503</b>	<b>\$35,357,300</b>	

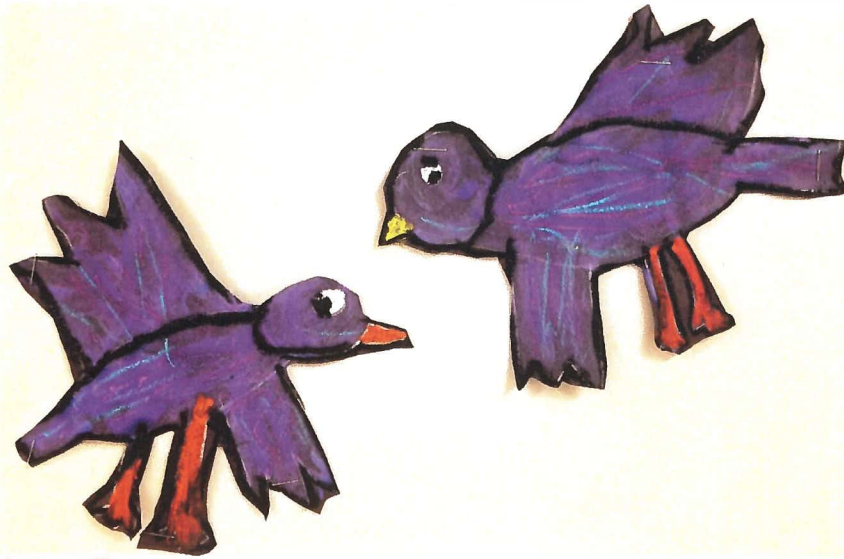
2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection*	2018-19 Request	Object Description
<b>600 Supplies, Materials, and Heating Fuels</b>							
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
<b>SUBTOTAL (600)</b>	<b>\$5,239,387</b>	<b>\$5,455,229</b>	<b>\$5,443,094</b>	<b>\$5,863,078</b>	<b>\$5,917,480</b>	<b>\$7,062,207</b>	



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
<b>700 Equipment</b>							
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
<b>SUBTOTAL (700)</b>	<b>\$314,518</b>	<b>\$541,415</b>	<b>\$503,461</b>	<b>\$395,492</b>	<b>\$435,194</b>	<b>\$485,335</b>	
<b>800 Dues and Fees</b>							
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: CABC, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA.
<b>SUBTOTAL (800)</b>	<b>\$155,208</b>	<b>\$145,662</b>	<b>\$181,182</b>	<b>\$186,556</b>	<b>\$186,555</b>	<b>\$185,569</b>	
<b>TOTAL OPERATING BUDGET</b>	<b>\$248,664,463</b>	<b>\$255,373,281</b>	<b>\$265,374,848</b>	<b>\$269,736,292</b>	<b>\$269,133,394</b>	<b>\$273,725,595</b>	
							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
<b>Total Staffing</b>	<b>75.9</b>	<b>74.9</b>	<b>10.5</b>	<b>85.4</b>

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
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
<b>74.4</b>	<b>10.0</b>	<b>84.4</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*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	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	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
<b>Total Staffing</b>	<b>72.4</b>	<b>75.4</b>	<b>4.0</b>	<b>79.4</b>

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

2018-19		
Operating	Grant	Total
FTE	FTE	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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*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	

**STAMFORD PUBLIC SCHOOLS**
**Superintendent's 2018-19 Operating Budget Recommendation - January 12, 2018**
**04 - TOQUAM MAGNET ELEMENTARY SCHOOL**

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

\*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
<b>Total Staffing</b>	<b>77.9</b>	<b>81.4</b>	<b>4.0</b>	<b>85.4</b>

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
<b>471</b>	<b>57</b>	<b>107</b>	<b>635</b>	<b>32</b>	<b>19.8</b>

\*includes Sp.Ed./EL students

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
6.4		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
		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
<b>82.4</b>	<b>4.0</b>	<b>86.4</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*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			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
	<b>414</b>	<b>50</b>	<b>83</b>	<b>547</b>	<b>27</b>	<b>20.3</b>

\*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
<b>Total Staffing</b>	<b>62.4</b>	<b>61.4</b>	<b>9.0</b>	<b>70.4</b>

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
<b>405</b>	<b>36</b>	<b>77</b>	<b>518</b>	<b>26</b>	<b>19.9</b>

\*includes Sp.Ed./EL students

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
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
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
<b>59.4</b>	<b>9.0</b>	<b>68.4</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*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
	<b>430</b>	<b>62</b>	<b>77</b>	<b>569</b>	<b>29</b>	<b>19.6</b>

\*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
<b>Total Staffing</b>	<b>75.6</b>	<b>76.6</b>	<b>3.0</b>	<b>79.6</b>

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
<b>416</b>	<b>56</b>	<b>76</b>	<b>548</b>	<b>28</b>	<b>19.6</b>

\*includes Sp.Ed./EL students

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
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
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
11.0		11.0
4.0		4.0
<b>74.6</b>	<b>3.0</b>	<b>77.6</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

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



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,797,911	4,641,044	4,641,044	4,648,159	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	

**STAMFORD PUBLIC SCHOOLS**

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

**07 - NORTHEAST ELEMENTARY SCHOOL**

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

\* includes 1 Bilingual Teacher in K-5

\*\*includes Sp.Ed./EL students

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

\* includes 1 Bilingual Teacher in K-5

\*\*includes Sp.Ed./EL students

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

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
<b>78.0</b>	<b>3.0</b>	<b>81.0</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*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
<b>Total Staffing</b>	<b>30.0</b>	<b>31.0</b>	<b>12.0</b>	<b>43.0</b>

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
<b>421</b>	<b>28</b>	<b>17</b>	<b>466</b>	<b>24</b>	<b>19.4</b>

\*includes Sp.Ed./EL students

2018-19		
Operating	Grant	Total
FTE	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
<b>32.5</b>	<b>18.0</b>	<b>50.5</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

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 INTERNATIONAL SCHOOL**

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

\*includes Sp.Ed./EL students

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	4.0	4.0	1.0	5.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0	4.0	7.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	3.0		3.0
Para: Media	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	7.0	4.0	1.0	5.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>57.8</b>	<b>55.8</b>	<b>30.5</b>	<b>86.3</b>

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

\*includes Native Am./Pacific Island)

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

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

\*includes Sp.Ed./EL students

2018-19			2017-18 Middle School Core Subjects			
Operating	Grant	Total	Department	Language Arts	Math	Science
FTE	FTE	FTE	#. Tchrs	3	3	3
1.0		1.0	#. Students	260	260	260
1.0		1.0	#. Sections	12	12	12
		0.0	Avg. Class Size	21.7	21.7	21.7
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science
4.0		4.0	< than 16	0	0	0
	12.0	12.0	16-20	0	0	0
6.8		6.8	21-25	12	12	12
4.0	1.0	5.0	26-30	0	0	0
0.0		0.0	30+	0	0	0
1.0	1.0	2.0	<b>Grand Total</b>	<b>12</b>	<b>12</b>	<b>12</b>
	1.0	1.0	2018-19 Middle School Core Subjects			
2.0		2.0	Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0		1.0	#. Students	275	275	275
1.0	0.5	1.5	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	22.9	22.9	22.9
3.0	4.0	7.0	Section Distribution	Language Arts	Math	Science
			< than 16	0	0	0
2.0		2.0	16-20	0	0	0
3.0		3.0	21-25	12	12	12
1.0		1.0				
	5.0	5.0	26-30	0	0	0
4.0	1.0	5.0	30+	0	0	0
4.0		4.0	<b>Grand Total</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>55.8</b>	<b>30.5</b>	<b>86.3</b>				

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

**Budget Request**

## 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**

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

\*includes Sp.Ed./EL students

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

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

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

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

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

**Budget Request**

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

## 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	

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

## 12 - CHARTER SCHOOL FOR EXCELLENCE

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
Pre-K	Gen	Sp. Ed.	Eng. Learn.	Total		
	57				2	
K	56				2	
1	56				2	
2	51				2	
3	53				2	
4						
5						
	273				10	

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

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE		FTE	FTE
Principal				0.0
Assistant Principal				0.0
Administrative Intern				0.0
Classroom Teachers				0.0
Kindergarten Teachers				0.0
Art/Music/PE Teachers				0.0
Special Education Teachers				0.0
SRBI				0.0
Literacy Support & BOE Read				0.0
ESL Teachers				0.0
Media Specialist				0.0
Psychology				0.0
Social Work				0.0
Speech & Language				0.0
Magnet Program				0.0
Clerical/OSS				0.0
Para: Kindergarten				0.0
Para: Media				0.0
Para: New Arrivals				0.0
Para: Special Education				0.0
Custodians				0.0
Security				0.0
<b>Total Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

[illegible]

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

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

Budget Request



## 12 - CHARTER SCH FOR EXCELLENC

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	108,289	299,466	299,466	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	

**STAMFORD PUBLIC SCHOOLS**

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

**13 - SPRINGDALE ELEMENTARY SCHOOL**

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

\*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
<b>479</b>	<b>49</b>	<b>91</b>	<b>619</b>	<b>29</b>	<b>21.3</b>

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
<b>Total Staffing</b>	<b>70.4</b>	<b>72.4</b>	<b>5.0</b>	<b>77.4</b>

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
5.0		5.0
6.4		6.4
4.0		4.0
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
5.0	3.0	8.0
4.0		4.0
<b>69.4</b>	<b>5.0</b>	<b>74.4</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*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	

**STAMFORD PUBLIC SCHOOLS**

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

**14 - STARK ELEMENTARY SCHOOL**

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

\*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
<b>Total Staffing</b>	<b>65.8</b>	<b>67.8</b>	<b>8.0</b>	<b>75.8</b>

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
<b>444</b>	<b>54</b>	<b>81</b>	<b>579</b>	<b>28</b>	<b>20.7</b>

\*includes Sp.Ed./EL students

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
5.0		5.0
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
<b>68.8</b>	<b>8.0</b>	<b>76.8</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*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	



**STAMFORD PUBLIC SCHOOLS**

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**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
	<b>483</b>	<b>88</b>	<b>84</b>	<b>655</b>	<b>32</b>	<b>20.5</b>

\*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
<b>465</b>	<b>78</b>	<b>79</b>	<b>622</b>	<b>31</b>	<b>20.1</b>

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

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
		0.0
6.5		6.5
7.5		7.5
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		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
<b>103.0</b>	<b>4.0</b>	<b>107.0</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*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	

**STAMFORD PUBLIC SCHOOLS**

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**17 - WESTOVER MAGNET ELEMENTARY SCHOOL**

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

\*includes Sp.Ed./EL students

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

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
<b>558</b>	<b>71</b>	<b>43</b>	<b>672</b>	<b>35</b>	<b>19.2</b>

\*includes Sp.Ed./EL students

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

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

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

Current 10/01/17											
Enrollment Grade		2017-18									
	Gen		Sp. Ed.*		Eng. Learn.		Total				
6	169		31		19		219				
7	141		28		12		181				
8	127		31		12		170				
Total	437		90		43		570				
*Includes Sp.Ed./EL students											
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total	
# Tchrs	2.0	2.4	6.0	2.0	6.0	3.0	6.0	6.0	5.0	38.4	
# Students	569	569	524	130	520	569	569	569	602	4,621	
# Sections	32	41	24	8	24	24	24	24	41	242	
Avg. Class Size	17.8	13.9	21.8	16.3	21.7	23.7	23.7	23.7	14.7	19.1	
Section Distribution											
										Total	Current Ratio
< than 16	11	18	2	4	3	0	1	1	24	64	26.4%
16-20	8	11	8	3	8	7	7	6	14	72	29.8%
21-25	11	10	8	1	5	6	7	9	2	59	24.4%
26-30	2	2	6	0	8	11	9	8	1	47	19.4%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	41	24	8	24	24	24	24	41	242	100.0%

2017-18					
Staffing	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	2.6	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	
<b>Total Staffing</b>	<b>72.1</b>	<b>74.9</b>	<b>3.0</b>	<b>77.9</b>	

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

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%

\*includes Native Am/Pacific Island)

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%

2017-18			
Operating	Grant	Total	
FTE	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	
<b>77.9</b>	<b>3.0</b>	<b>80.9</b>	

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**

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

Enrollment		Current 10/01/17									
Grade		Gen	Sp. Ed.*	Eng. Learn.	Total						
6		161	38	15	214						
7		122	27	14	163						
8		125	21	9	155						
Total		408	86	38	532						
*Includes Sp.Ed./E.L. 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
16-20	7	10	8	1	10	3	9	6	12	66
21-25	7	6	6	2	8	9	3	9	1	51
26-30	3	4	5	1	3	7	9	7	11	50
30+	0	0	0	0*	0	0	0	0	0	0
<b>Grand Total</b>	<b>31</b>	<b>31</b>	<b>24</b>	<b>4</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>30</b>	<b>216</b>
										<b>100.0%</b>

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	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
<b>Total Staffing</b>	<b>69.0</b>	<b>69.0</b>	<b>2.0</b>		<b>71.0</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

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

\*includes Native Am./Pacific Islander

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%
<b>31</b>	<b>30</b>	<b>24</b>	<b>6</b>	<b>25</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>30</b>	<b>222</b>	<b>100.0%</b>

2017-18			
Operating	Grant	Total	
FTE	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
6.5			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
<b>72.5</b>	<b>2.0</b>		<b>74.5</b>

**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**

Current 10/01/17											
2017-18											
Enrollment		Gen		Sp. Ed.*		Eng. Learn.		Total			
Grade											
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

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

2017-18					
Staffing	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	
<b>Total Staffing</b>	<b>77.5</b>	<b>80.0</b>	<b>2.7</b>	<b>82.7</b>	

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

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

Projected Enrollment 2018-19											
Gen		Sp. Ed.*		Eng. Learn.		Total					
154		31		40		225					
160		31		41		232					
139		25		46		210					
453		87		127		667					
*Includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total	
2.0	2.7	6.0	2.0	6.0	3.0	6.0	6.0	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											
											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%
<b>32</b>	<b>42</b>	<b>24</b>	<b>8</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>29</b>	<b>31</b>	<b>262</b>	<b>100.0%</b>

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
8.0		8.0
1.0		1.0
8.0		8.0
6.0		6.0
6.0		6.0
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
<b>83.0</b>	<b>1.7</b>	<b>84.7</b>

**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	

## STAMFORD PUBLIC SCHOOLS

## 24 - SCOTFIELD MAGNET MIDDLE SCHOOL

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

Enrollment		Current 10/01/17						2017-18				
Grade		Gen	Sp. Ed.**	Eng. Learn.							Total*	
6		190	14	8							212	
7		198	15	9							222	
8		219	16	3							238	
Total		607	45	20							672	
*Includes New Arrivals students		**Includes Sp.Ed./EL students										
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
#. Teachers	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

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

Staffing		2017-18					
	Original 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	

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

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

Projected Enrollment		2018-19										
Gen	Sp. Ed.**	Eng. Learn.										Total
189	15	8										212
187	15	8										210
195	16	9										220
571	46	25										642
*Includes New Arrivals students		**Includes Sp.Ed./EL students										
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total	
2.5	2.2	6.0	3.5	6.0	3.0	6.0	7.0	3.0	3.0	5.0	47.2	
641	641	641	359	641	641	641	641	641	641	480	6,608	
25	41	30	18	30	33	30	30	35	33	39	344	
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											Projected Ratio
0	18	0	1	0	2	0	0	0	5	31	16.6%
0	14	30	8	30	16	30	30	35	11	6	61.0%
0	7	0	8	0	10	0	0	0	17	2	12.8%
25	2	0	1	0	5	0	0	0	0	0	9.6%
0	0	0	0	0	0	0	0	0	0	0	0.0%
25	41	30	18	30	33	30	30	35	33	39	100.0%

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

## 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	

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

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

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

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

\*includes Native Am./Pacific Island)

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

### Budget Request



## 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

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

\* includes Sp.Ed./EL students

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

\* includes Sp.Ed./EL students

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

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

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

\*includes Native Am./Pacific Island)

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

Projected Enrollment 2018-19											
Gen		Sp. Ed.*		Eng. Learn.		Total					
198		42		21		261					
185		41		20		246					
183		35		12		230					
<u>566</u>		<u>118</u>		<u>53</u>		<u>737</u>					
*Includes Sp.Ed./E.L. students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
2.0	3.2	6.0	4.0	6.0	3.5	6.5	7.0	3.0	5.5	46.7	
492	629	697	505	697	744	744	744	704	927	6,882	
30	46	31	24	31	35	33	31	31	51	343	
16.4	13.7	22.5	21.0	22.5	21.3	22.5	24.0	22.7	18.2	20.1	

\*includes Sp.Ed./EL students

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

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
9.0		9.0
1.0		1.0
9.5		9.5
6.5		6.5
7.0		7.0
2.0		2.0
4.0		4.0
3.0		3.0
3.2		3.2
3.5		3.5
8.0	2.0	10.0
2.0		2.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
10.0	2.0	12.0
10.0		10.0
2.0		2.0
94.2	4.0	98.2

### Budget Request

Reduce Special Education teacher

## 26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,430,677	5,762,683	5,762,683	5,771,519	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%

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
<b>Total Staffing</b>	<b>200.5</b>	<b>198.1</b>	<b>1.0</b>	<b>199.1</b>

Projected Enrollment 2018-19																							
Gen		Sp. Ed.*		Eng. Learn.			Total																
333		73		41			447																
306		67		38			411																
352		56		37			445																
294		38		49			381																
<u>1,285</u>		<u>234</u>		<u>165</u>			<u>1,684</u>																
*Includes Sp.Ed./EL students																							
Art / Music		UA/ AVID		Language Arts		World Lang.		Math		PE		Science		Social Studies		Bil / EL		Total					
9.5		9.6		18.0		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%	

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.0		1.0
19.6		19.6
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
<b>200.6</b>	<b>1.0</b>	<b>201.6</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

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%

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
<b>Total Staffing</b>	<b>224.4</b>	<b>224.1</b>	<b>10.0</b>	<b>234.1</b>

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							
<b>1,459</b>	<b>261</b>	<b>362</b>	<b>2,082</b>							
*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										Target Ratio
19	6	9	12	15	8	26	15	57	167	20.4%
9	20	34	20	16	26	56	30	13	224	27.4%
28	21	36	18	27	31	46	38	7	252	30.8%
0	17	24	12	33	51	0	34	1	172	21.1%
2	0	0	0	0	0	0	0	0	2	0.2%
<b>58</b>	<b>64</b>	<b>103</b>	<b>62</b>	<b>91</b>	<b>116</b>	<b>128</b>	<b>117</b>	<b>78</b>	<b>817</b>	<b>100.0%</b>

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
<b>226.6</b>	<b>10.0</b>	<b>236.6</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*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

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 32 - WESTHILL HIGH SCHOOL

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

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

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

Projected Enrollment 2018-19									
Gen	Sp. Ed.*	Eng. Learn.	Total						
158	19	3	180						
151	15	4	170						
141	15	1	157						
141	20	2	163						
<u>591</u>	<u>69</u>	<u>10</u>	<u>670</u>						
*includes Sp.Ed./E.L. students									
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		
5.0	8.0	8.0	6.0	7.0	3.5	7.0	7.0		51.5
586	832	715	593	808	674	824	1,135		6,167
35	45	36	28	39	27	39	51		300
16.7	18.5	19.9	21.2	20.5	25.0	21.1	22.3		20.5
Section Distribution									Target Ratio
11	17	8	6	15	6	4	5	72	24.0%
9	16	8	3	10	6	8	12	72	30.0%
15	7	12	8	10	7	27	14	100	40.0%
0	5	8	11	4	8	0	20	56	20.0%
0	0	0	0	0	0	0	0	0	0.0%
35	45	36	28	39	27	39	51	300	100.0%

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
	1.0	1.0
5.0	3.0	8.0
4.0	3.0	7.0
5.2	1.8	7.0
5.0	2.0	7.0
2.0	4.0	6.0
2.0	1.0	3.0
0.5		0.5
3.0	1.0	4.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
5.0	1.0	6.0
4.0		4.0
2.0		2.0
<b>56.2</b>	<b>26.8</b>	<b>83.0</b>

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

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

**Budget Request**

## 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	



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

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

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

### Budget Request

\*includes Native Am./Pacific Island)

## 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		
<b>Total</b>	<b>63</b>			<b>68</b>		

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
<b>Total - ARTS Program at Lockwood Avenue (LEAP)</b>	<b>7.0</b>	<b>7.4</b>	<b>0.0</b>	<b>7.4</b>
Classroom Teachers				0.0
<b>Total - Middle School ARTS Program at Boys &amp; Girls Club</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Total - RISE Program at Westhill High School</b>	<b>8.0</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>
Administrator	1.0	1.0		1.0
Guidance Counselor	1.0	1.0		1.0
Social Worker				0.0
<b>Total - Homebound - All District</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Total Staffing</b>	<b>17.0</b>	<b>18.4</b>	<b>0.0</b>	<b>18.4</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*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**

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

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

<u>Staffing</u>	<u>2017-18</u>				<u>2018-19</u>		
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>	<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Administration	4.5	4.5		4.5	4.5		4.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Education Teachers	11.0	12.0		12.0	15.0		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							
<b>Total Staffing</b>	<b>52.7</b>	<b>28.6</b>	<b>2.1</b>	<b>30.7</b>	<b>32.6</b>	<b>2.1</b>	<b>34.7</b>

**Out of District Sp. Ed. Students**

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

\*includes Native Am./Pacific Island)

**Individuals Achieving Independence**

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

**Budget Request**

Add 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	

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 43 - SPECIAL ED PUPIL SVCS

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

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

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

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

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

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

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

### Budget Request

## 48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	215,153	218,020	218,020	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	

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

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

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
<b>93.2</b>	<b>13.6</b>	<b>106.8</b>

### 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 REIMBURSEMENT	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	

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 49 - ALL DISTRICT

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



**55, 58 - PRE-KINDERGARTEN**

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

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
<b>Total Rippowam - 55</b>	<b>44.0</b>	<b>45.0</b>	<b>11.4</b>	<b>56.4</b>
Pre-Kindergarten Teachers	6.0	6.0		6.0
Special Education Teachers				0.0
Pupil Services				0.0
Para: Special Education				0.0
<b>Total William Pitt Center - 58</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>Overall Total</b>	<b>50.0</b>	<b>51.0</b>	<b>11.4</b>	<b>62.4</b>

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
<b>45.0</b>	<b>11.4</b>	<b>56.4</b>
6.0		6.0
		0.0
		0.0
		0.0
<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>51.0</b>	<b>11.4</b>	<b>62.4</b>

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%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment - APPLES Program

English Learners Program  
Free/Reduced Lunch  
Educationally Disadvantaged

2017-18

0.0%  
35.0%  
39.0%

2018-19

0.0%  
35.0%  
39.0%

Budget RequestEnrollment - Early Childhood Services

English Learners Program  
Free/Reduced Lunch  
Educationally Disadvantaged

2017-18

N/A  
20.0%  
30.0%

2018-19

N/A  
20.0%  
30.0%

## 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	

## STAMFORD PUBLIC SCHOOLS

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

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

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

\* 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
<b>Total Roxbury School - 61</b>	<b>8.0</b>	<b>9.0</b>	<b>5.0</b>	<b>14.0</b>
Special Education Teachers	1.0	1.0	0.0	1.0
Para: Special Education		4.0		4.0
<b>Total Westover School - 67</b>	<b>1.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>
Pupil Services				0.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	5.0	2.0		2.0
<b>Total Cloonan Middle School - 71</b>	<b>6.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>
Special Education Teachers	1.0	1.0		1.0
Para: Special Education		2.0	2.0	4.0
<b>Total Turn of River Middle School - 73</b>	<b>1.0</b>	<b>3.0</b>	<b>2.0</b>	<b>5.0</b>
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
<b>Total Northeast School - 77</b>	<b>15.5</b>	<b>18.0</b>	<b>2.0</b>	<b>20.0</b>
Pupil Services	1.0	1.0		1.0
Para: Special Education	5.0	5.0	1.0	6.0
<b>Total Stamford High School - 81</b>	<b>6.0</b>	<b>6.0</b>	<b>1.0</b>	<b>7.0</b>
Special Education Teachers	2.0	2.0		2.0
Para: Special Education	8.0	9.0	2.0	11.0
<b>Total UB Center - IAI - 82</b>	<b>10.0</b>	<b>11.0</b>	<b>2.0</b>	<b>13.0</b>
Special Education Teachers	1.0	1.0		1.0
Para: Special Education		2.0	1.0	3.0
<b>Total Westhill High School - 83</b>	<b>1.0</b>	<b>3.0</b>	<b>1.0</b>	<b>4.0</b>
<b>Overall Total</b>	<b>48.5</b>	<b>58.0</b>	<b>13.0</b>	<b>71.0</b>

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

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
	<b>TOTAL</b>	<b>297,730</b>	<b>265,165</b>	<b>265,165</b>	<b>260,853</b>	<b>164,709</b>	<b>0</b>	<b>0</b>	

## 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	

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 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	



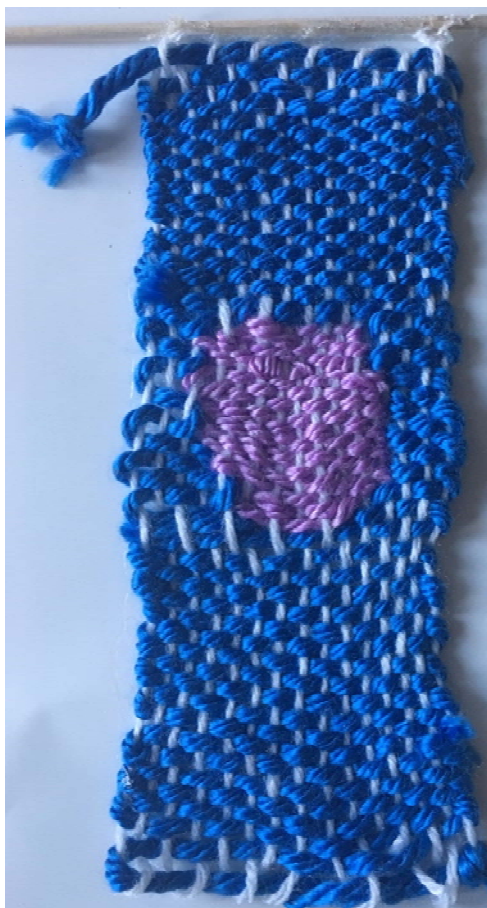


**James Santorella**  
Stillmeadow School, Grade 2

# 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**

<b>GRANTS</b>	<b>SOURCE</b>	<b>Estimated* 2017-18</b>	<b>FTE 2017-18</b>	<b>Projected 2018-19</b>	<b>FTE 2018-19</b>	<b>DESCRIPTION</b>
21 <sup>st</sup> 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 <sup>st</sup> 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 <sup>st</sup> 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.
21 <sup>st</sup> 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

<b>GRANTS</b>	<b>SOURCE</b>	<b>Estimated*</b> <b>2017-18</b>	<b>FTE</b> <b>2017-18</b>	<b>Projected</b> <b>2018-19</b>	<b>FTE</b> <b>2018-19</b>	<b>DESCRIPTION</b>
<b>Education of Homeless Youth</b>	<b>Federal</b>	\$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.
<b>E-Rate/Universal Services Fund</b>	<b>Federal</b>	\$338,688		\$338,688		To reimburse districts for "plain old telephone" service and other eligible items by the Universal Services Fund
<b>Excess Cost and Agency Placement</b>	<b>State</b>	\$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.
<b>Extended School Hours</b>	<b>State</b>	\$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>	<b>Federal</b>	\$125,145		\$0		To assist districts that experience unexpectedly large increases in their student population due to immigration
<b>Interdistrict Magnet Grant - Rogers</b>	<b>State</b>	\$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.
<b>Interdistrict Magnet School Grant - AITE</b>	<b>State</b>	\$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
<b>Interdistrict Magnet Grant - Strawberry Hill</b>	<b>State</b>	\$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
<b>JROTC</b>	<b>Federal</b>	\$74,982	0.6	\$75,797	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
<b>Low Performing Schools</b>	<b>State</b>	\$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.
<b>Magnet School Transportation</b>	<b>State</b>	\$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)
<b>Medicaid</b>	<b>Federal</b>	\$1,286,940	17.0	\$1,402,000	17.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
<b>Perkins Voc. &amp; Tech. Educ. Act</b>	<b>Federal</b>	\$206,717		\$206,717		To support career and technology education and training in district high schools
<b>Priority School District</b>	<b>State</b>	\$2,029,121	12.3	\$1,826,210	12.3	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
<b>School Accountability-Summer School</b>	<b>State</b>	\$313,776		\$282,398		To assist with the implementation of the Summer School Program
<b>School Readiness</b>	<b>State</b>	\$96,000	1.0	\$96,000	1.0	To provide access to high quality Pre-K Programs
<b>SEA President</b>	<b>SEA</b>	\$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 &amp; 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		<b>\$32,052,588</b>	<b>194.0</b>	<b>\$29,053,744</b>	<b>197.8</b>	
NUMBER OF GRANTS		<b>41</b>		<b>37</b>		

*Italics denotes 2 year grants*

\*Latest estimate



## 2018-2019 Grant Budget

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**928 21ST CENTURY CLOONAN**

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<i>Location 21 CLOONAN MIDDLE SCHOOL</i>				<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
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
<b>** Program Totals ** 21ST CENTURY CLOONAN</b>				<b>135,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

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**946 21ST CENTURY DOLAN**

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<i>Location 22 DOLAN MIDDLE SCHOOL</i>				<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
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
<b>** Program Totals ** 21ST CENTURY DOLAN</b>				<b>180,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>





## 2018-2019 Grant Budget

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**927 21ST CENTURY KT MURPHY**

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*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
<b>** Program Totals ** 21ST CENTURY KT MURPHY</b>		<b>76,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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
<b>** Program Totals ** 21ST CENTURY RIPPOWAM</b>		<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

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### 925 ADULT ED CEE

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*Location 48 ADULT EDUCATION BUILDING*

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



## 2018-2019 Grant Budget

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1/12/2018

### 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
<b>** Program Totals ** ADULT ED COMPREHENSIVE</b>		<b>100,000</b>	<b>[.2]</b>	<b>100,000</b>	<b>[.2]</b>	<b>0</b>	<b>0</b>



## 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
<b>** Program Totals ** ADULT ED ENG LIT/CIVICS</b>		<b>43,000</b>	<b>[.1]</b>	<b>43,000</b>	<b>[.1]</b>	<b>0</b>	<b>0</b>



## 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	0
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	49,893	[.3]	50,963	[.3]	0	0
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	119,982		117,597		0	0
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL	17,272	[.3]	17,946	[.3]	0	0
924 ADULT ED ST	115 1300 PARAEDUCATOR	8,919		8,919		0	0
924 ADULT ED ST	122 1300 CLERICAL O/T	3,000		3,000		0	0
924 ADULT ED ST	123 1300 POLICE AND FIRE O/T	7,861		7,861		0	0
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	19,611		19,611		0	0
924 ADULT ED ST	580 1300 PROFESSIONAL DEVELOP.	3,301		5,301		0	0
924 ADULT ED ST	590 1300 OTHER PURCHASED SERVICE	2,175		5,175		0	0
924 ADULT ED ST	611 1300 INSTRUCTIONAL SUPPLIES	13,678		13,678		0	0
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	616		616		0	0
924 ADULT ED ST	730 1300 EQUIPMENT INSTRUCTION	8,306		5,652		0	0
<b>** Program Totals ** ADULT ED STATE PROVIDER</b>		<b>284,134</b>	<b>[.9]</b>	<b>274,134</b>	<b>[.9]</b>	<b>0</b>	<b>0</b>





## 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
<b>** Program Totals ** AFTER SCHOOL (ALTA)</b>		<b>97,176</b>	<b>97,176</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

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**920 AITE SUMMER ACADEMY**

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<i>Location 35 ACAD OF INFO TECH - AITE</i>				<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
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
<b>** Program Totals ** AITE SUMMER ACADEMY</b>				<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

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**948 ALLIANCE DIST BLDG RPR**

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<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
<b>** Program Totals **</b>		<b>ALLIANCE DIST BLDG RPR</b>		<b>2,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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
<b>** Program Totals ** ALLIANCE GRANT</b>		<b>2,824,882</b>	<b>[15.9]</b>	<b>2,824,882</b>	<b>[15.9]</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

### 950 APPLES PRESCHOOL PROG

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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 RIPPWAM - PRE-K</i>				<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
950 APPLES PRESC	115	1200	PARAEDUCATOR	34,738	[1.0]	35,506	[1.0]	0	0
<b>** Program Totals ** APPLES PRESCHOOL PROG</b>				<b>235,000</b>	<b>[2.0]</b>	<b>238,891</b>	<b>[2.0]</b>	<b>0</b>	<b>0</b>





## 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		0
915 BILINGUAL E	115 1250 PARAEDUCATOR	25,014	[1.0]	27,831	[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
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
<b>** Program Totals ** BILINGUAL EDUCATION</b>		<b>133,953</b>	<b>[3.0]</b>	<b>120,558</b>	<b>[2.0]</b>	<b>0</b>		<b>0</b>



## 2018-2019 Grant Budget

953 CBITS

*Location 43 SPECIAL ED & PUPIL SVCS*

Program	Object/Function	2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
953 CBITS	321 1200 CONTRACTED SERVICES	20,000	20,000	0	0
<b>** Program Totals ** CBITS</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

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### 949 EDUC OF HOMELESS YOUTH

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<i>Location 43 SPECIAL ED &amp; 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
<b>** Program Totals **</b>				<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>



## 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
<b>** Program Totals **      ERATE</b>		<b>338,688</b>	<b>338,688</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

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**929      EXCESS COST/AGENCY PLCM**

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<i>Location 43 SPECIAL ED &amp; 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
<b>** Program Totals **</b>		<b>EXCESS COST/AGENCY PLCM 4,200,000</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>



## 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
<b>** Program Totals ** EXTENDED SCHOOL HOURS</b>		<b>269,074</b>	<b>242,167</b>	<b>0</b>	<b>0</b>





## 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
<b>** Program Totals ** IMMIGRANT &amp; YOUTH ED</b>		<b>125,145</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### 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 INTERDISTRIC	101 1110 TEACHERS SALARY	1,772,980	[22.5]	1,847,350	[22.5]	0	0
918 INTERDISTRIC	104 1110 TEACHER EXTRA SERVICE	40,000		40,000		0	0
918 INTERDISTRIC	109 1110 SUBSTITUTES COVERAGE	35,077		35,077		0	0
918 INTERDISTRIC	115 1110 PARAEDUCATOR	160,513	[5.0]	157,294	[5.0]	0	0
918 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	572,496		501,600		0	0
918 INTERDISTRIC	330 1110 OTHER PROF AND TECH SVS	63,525		63,270		0	0
918 INTERDISTRIC	580 1110 PROFESSIONAL DEVELOP.	20,000		20,000		0	0
918 INTERDISTRIC	611 1110 INSTRUCTIONAL SUPPLIES	72,038		72,038		0	0
918 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	85,000		85,000		0	0
<b>** Program Totals ** INTERDISTRICT MAGNET</b>		<b>2,821,629</b>	<b>[27.5]</b>	<b>2,821,629</b>	<b>[27.5]</b>	<b>0</b>	<b>0</b>



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



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



## 2018-2019 Grant Budget

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### 931 JROTC

*Location 32 WESTHILL HIGH SCHOOL*

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



## 2018-2019 Grant Budget

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### 942 LOW PERFORMING SCHOOLS

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<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
<b>** Program Totals ** LOW PERFORMING SCHOOL</b>				<b>404,000</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 2018-2019 Grant Budget

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**937     MAGNET TRANSPORTATION**

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**Location 09 STRAWBERRY HILL AN EXTENT**

Program	Object/Function	2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
937 MAGNET TRA	510 2700 PUPIL TRANSPORTATION	53,482	71,207	0	0

**Location 10 ROGERS INTERNATL SCHOOL**

Program	Object/Function	2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
937 MAGNET TRA	510 2700 PUPIL TRANSPORTATION	126,518	126,518	0	0

**Location 35 ACAD OF INFO TECH - AITE**

Program	Object/Function	2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
937 MAGNET TRA	510 2700 PUPIL TRANSPORTATION	262,528	282,218	0	0

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<b>** Program Totals **</b>	<b>MAGNET TRANSPORTATION</b>	<b>442,528</b>	<b>479,943</b>	<b>0</b>	<b>0</b>
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## 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 &amp; 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>									
Program	Object/Function	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>									
Program	Object/Function	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	
<b>** Program Totals ** MEDICAID</b>		<b>1,286,940</b>	<b>[17.0]</b>	<b>1,402,000</b>	<b>[17.0]</b>	<b>0</b>		<b>0</b>	



## 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
<b>** Program Totals ** PERKINS VOC &amp; TECH</b>		<b>206,717</b>	<b>206,717</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

### 913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
913 PRIORITY SCH	101 2210 TEACHERS SALARY		109,148	[1.0]	110,501	[1.0]	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
913 PRIORITY SCH	101 2210 TEACHERS SALARY		91,195	[1.0]	98,970	[1.0]	0	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
913 PRIORITY SCH	101 2210 TEACHERS SALARY		49,357	[.5]	49,967	[.5]	0	0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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>													
Program		Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH		101	2210	TEACHERS SALARY		110,334	[1.0]	111,699	[1.0]	0		0	
<i>Location 32 WESTHILL HIGH SCHOOL</i>													
Program		Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH		101	2210	TEACHERS SALARY		114,675	[1.0]	116,083	[1.0]	0		0	
<i>Location 49 ALL DISTRICT</i>													
Program		Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
913 PRIORITY SCH		101	2210	TEACHERS SALARY		105,873	[1.3]	110,652	[1.3]	0		0	
913 PRIORITY SCH		102	2210	ADMIN. CERTIFIED		290,897	[1.8]	297,304	[1.8]	0		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		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		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
<b>** Program Totals ** SCHOOL ACCOUNTABILITY</b>		<b>313,776</b>	<b>282,398</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

### 934 SCHOOL READINESS

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



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**936 SEA PRESIDENT**

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



## 2018-2019 Grant Budget

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### 912 SMART START (OPERATION)

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*Location 05 K. T. MURPHY ELEM SCHOOL*

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved	2018-2019 Final Approval
912 SMART START	101 2210 TEACHERS SALARY	75,000	[1.0]	75,000	[1.0]	0	0
<b>** Program Totals ** SMART START (OPERATION)</b>		<b>75,000</b>	<b>[1.0]</b>	<b>75,000</b>	<b>[1.0]</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

### 939 TITANS AT TURN OF RIVER

#### Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
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
<b>** Program Totals ** TITANS AT TURN OF RIVER</b>		<b>161,960</b>	<b>161,960</b>	<b>0</b>	<b>0</b>



## 2018-2019 Grant Budget

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



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





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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
<b>** Program Totals ** TITLE I BASIC</b>				<b>3,008,893</b>	<b>[15.0] 3,008,893</b>	<b>[14.8] 0</b>	<b>0</b>



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### 935 TITLE I PART A ROXBURY

*Location 11 ROXBURY ELEMENTARY SCHOOL*

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



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<b>905 TITLE IIA TEACHERS</b>								
<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				<b>2017-2018</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	33,411	[.5]			
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				<b>2017-2018</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>				<b>2017-2018</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	109,148	[1.0]	110,501	[1.0]	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>				<b>2017-2018</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	110,091	[1.0]	111,453	[1.0]	0
<i>Location 49 ALL DISTRICT</i>				<b>2017-2018</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
905 TITLE IIA TEA	102	2210	ADMIN. CERTIFIED	16,711	[.1]	17,038	[.1]	0
905 TITLE IIA TEA	114	2210	CLERICAL/TECHNICAL	30,037	[.5]			0
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
<b>** Program Totals ** TITLE IIA TEACHERS</b>				<b>525,498</b>	<b>[4.1]</b>	<b>525,498</b>	<b>[3.1]</b>	<b>0</b>



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### 909 TITLE IIIA ELL

#### Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved	2018-2019 Final Approval
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY	61,944	[.7]	63,836	[.7]	0	0

#### Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved	2018-2019 Final Approval
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY	187,982	[2.0]	191,871	[2.0]	0	0

#### Location 49 ALL DISTRICT

Program	Object/Function	2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved	2018-2019 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

<b>** Program Totals **</b>	<b>TITLE IIIA ELL</b>	<b>298,411</b>	<b>[2.7]</b>	<b>298,411</b>	<b>[2.7]</b>	<b>0</b>	<b>0</b>
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### 907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
907 TITLE IV IDEA	115 1235 PARAEDUCATOR		27,831	[1.0]	30,648	[1.0]	0	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
907 TITLE IV IDEA	115 1235 PARAEDUCATOR		60,874	[2.0]	63,437	[2.0]	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>			<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	<b>2018-2019</b>
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
907 TITLE IV IDEA	101 1235 TEACHERS SALARY		88,491	[1.0]	91,195	[1.0]	0	0



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907 TITLE IV IDEA	115	1235	PARAEDUCATOR	28,492	[1.0]	30,271	[1.0]	0	0
<b>Location 11 ROXBURY ELEMENTARY SCHOOL</b>				<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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
<b>Location 13 SPRINGDALE ELEM SCHOOL</b>				<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	96,215	[3.0]	90,983	[3.0]	0	0
<b>Location 14 STARK ELEMENTARY SCHOOL</b>				<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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
<b>Location 15 STILLMEADOW ELEM SCHOOL</b>				<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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
<b>Location 21 CLOONAN MIDDLE SCHOOL</b>				<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	25,014	[1.0]	27,831	[1.0]	0	0
<b>Location 22 DOLAN MIDDLE SCHOOL</b>				<b>2017-2018</b>		<b>2018-2019</b>		<b>2018-2019</b>	
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>	<b>Final Approval</b>
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>													
Program		Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		98,956	[1.0]	100,180	[1.0]	0		0	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		0		0		0		0	
<i>Location 24 SCOFIELD MAGNET MIDDLE SC</i>													
Program		Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		113,196	[1.0]	114,600	[1.0]	0		0	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		32,784	[1.0]	34,837	[1.0]	0		0	
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>													
Program		Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		124,691	[2.0]	129,762	[2.0]	0		0	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		61,275	[2.0]	65,108	[2.0]	0		0	
<i>Location 31 STAMFORD HIGH SCHOOL</i>													
Program		Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		65,489	[.6]	66,301	[.6]	0		0	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		0		0		0		0	
<i>Location 32 WESTHILL HIGH SCHOOL</i>													
Program		Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		250,577	[2.4]	253,683	[2.4]	0		0	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		30,906	[1.0]	31,265	[1.0]	0		0	
<i>Location 35 ACAD OF INFO TECH - AITE</i>													
Program		Object/Function				2017-2018 Budget		2018-2019 Supt. Request		2018-2019 BOE Approved		2018-2019 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		110,695	[1.0]	112,063	[1.0]	0		0	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		32,784	[1.0]	34,837	[1.0]	0		0	





## 2018-2019 Grant Budget

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



## 2018-2019 Grant Budget

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



## 2018-2019 Grant Budget

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### 911 TITLE IV IDEA SEC 619

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<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	
<b>** Program Totals **</b>		<b>89,308</b>	<b>[1.0]</b>	<b>89,308</b>	<b>[1.0]</b>	<b>0</b>		<b>0</b>	



## 2018-2019 Grant Budget

### 945 UPWARD BOUND

*Location 49 ALL DISTRICT*

Program	Object/Function	2017-2018 Budget	2018-2019 Supt. Request	2018-2019 BOE Approved	2018-2019 Final Approval
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	113,396	112,057	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
<b>** Program Totals ** UPWARD BOUND</b>		<b>263,937</b>	<b>[1.0] 263,937</b>	<b>[1.0] 0</b>	<b>0</b>



## 2018-2019 Grant Budget

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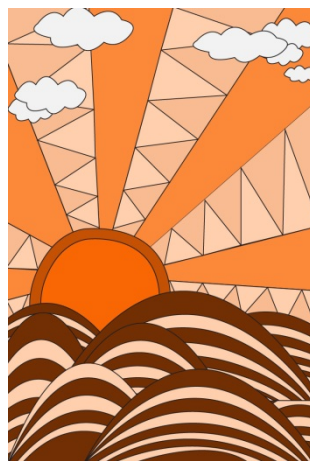
### 947 VOCATIONAL AGRICULTURE

*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
<b>** Program Totals ** VOCATIONAL AGRICULTURE</b>		<b>96,691</b>	<b>[1.0]</b>	<b>87,022</b>	<b>[1.0]</b>	<b>0</b>	<b>0</b>
<b>*** Grand Totals ***</b>		<b>32,052,588</b>	<b>[194.0]</b>	<b>29,053,744</b>	<b>[197.8]</b>	<b>0</b>	<b>0</b>



**Emmanuel Edward**  
Rippowam Middle School, Grade 8



**Elena Salm\_**  
AITE, Grade 10

# *Appendix*



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



**Mari Pritchard**  
Newfield School, Grade 4



**Danielle Forrest**  
Stamford High School, Grade 11

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
<b>TOTAL OPERATING BUDGET</b>	<b>\$248,664</b>	<b>\$255,374</b>	<b>\$265,470</b>	<b>\$269,736</b>	<b>\$269,397</b>	<b>\$273,726</b>	<b>\$280,603</b>	<b>\$288,475</b>

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***

	<b>2014-15</b> <b>Act-\$000</b>	<b>2015-16</b> <b>Act-\$000</b>	<b>2016-17</b> <b>Act-\$000</b>	<b>2017-18</b> <b>REV-BUD-\$000</b>	<b>2017-18</b> <b>PROJ-\$000</b>	<b>2018-19</b> <b>BUD-\$000</b>	<b>2019-20</b> <b>BUD-\$000</b>	<b>2020-21</b> <b>BUD-\$000</b>
<b>100 Salaries and Wages</b>								
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
<b>SUBTOTAL - CERTIFIED</b>	<b>\$124,922</b>	<b>\$127,613</b>	<b>\$130,648</b>	<b>\$133,040</b>	<b>\$133,038</b>	<b>\$136,072</b>	<b>\$138,223</b>	<b>\$140,365</b>

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

	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>REV-BUD-\$000</b>	<b>PROJ-\$000</b>	<b>BUD-\$000</b>	<b>BUD-\$000</b>	<b>BUD-\$000</b>
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
<b>SUBTOTAL - NON-CERTIFIED</b>	<b>\$31,939</b>	<b>\$32,546</b>	<b>\$32,413</b>	<b>\$34,341</b>	<b>\$33,971</b>	<b>\$35,351</b>	<b>\$36,436</b>	<b>\$37,549</b>
<b>SUBTOTAL (100)</b>	<b>\$156,861</b>	<b>\$160,160</b>	<b>\$163,061</b>	<b>\$167,381</b>	<b>\$167,009</b>	<b>\$171,423</b>	<b>\$174,659</b>	<b>\$177,913</b>

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

	<b>2014-15</b> <b>Act-\$000</b>	<b>2015-16</b> <b>Act-\$000</b>	<b>2016-17</b> <b>Act-\$000</b>	<b>2017-18</b> <b>REV-BUD-\$000</b>	<b>2017-18</b> <b>PROJ-\$000</b>	<b>2018-19</b> <b>BUD-\$000</b>	<b>2019-20</b> <b>BUD-\$000</b>	<b>2020-21</b> <b>BUD-\$000</b>
<b>200 Employee Benefits</b>								
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
<b>SUBTOTAL (200)</b>	<b>\$42,995</b>	<b>\$44,629</b>	<b>\$49,555</b>	<b>\$47,318</b>	<b>\$47,326</b>	<b>\$43,468</b>	<b>\$45,433</b>	<b>\$47,493</b>

**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
<b>300 Educational, Rehabilitative, and Legal Services</b>								
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
<b>SUBTOTAL (300)</b>	<b>\$9,071</b>	<b>\$9,738</b>	<b>\$8,940</b>	<b>\$8,950</b>	<b>\$8,968</b>	<b>\$9,426</b>	<b>\$9,696</b>	<b>\$9,948</b>

**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
<b>400 Building Upkeep and Repairs</b>								
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
<b>SUBTOTAL (400)</b>	<b>\$5,992</b>	<b>\$6,348</b>	<b>\$6,112</b>	<b>\$5,839</b>	<b>\$5,702</b>	<b>\$6,318</b>	<b>\$6,400</b>	<b>\$6,470</b>

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

	<b>2014-15 Act-\$000</b>	<b>2015-16 Act-\$000</b>	<b>2016-17 Act-\$000</b>	<b>2017-18 REV-BUD-\$000</b>	<b>2017-18 PROJ-\$000</b>	<b>2018-19 BUD-\$000</b>	<b>2019-20 BUD-\$000</b>	<b>2020-21 BUD-\$000</b>
<b>500 Transportation, Out-of-District Tuition, and Other Services</b>								
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
<b>SUBTOTAL (500)</b>	<b>\$28,036</b>	<b>\$28,356</b>	<b>\$31,675</b>	<b>\$33,804</b>	<b>\$33,855</b>	<b>\$35,357</b>	<b>\$37,291</b>	<b>\$39,335</b>

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

	<b>2014-15</b> <b>Act-\$000</b>	<b>2015-16</b> <b>Act-\$000</b>	<b>2016-17</b> <b>Act-\$000</b>	<b>2017-18</b> <b>REV-BUD-\$000</b>	<b>2017-18</b> <b>PROJ-\$000</b>	<b>2018-19</b> <b>BUD-\$000</b>	<b>2019-20</b> <b>BUD-\$000</b>	<b>2020-21</b> <b>BUD-\$000</b>
<b>600 Supplies, Materials, and Heating Fuels</b>								
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
<b>SUBTOTAL (600)</b>	<b>\$5,239</b>	<b>\$5,456</b>	<b>\$5,443</b>	<b>\$5,863</b>	<b>\$5,916</b>	<b>\$7,062</b>	<b>\$6,400</b>	<b>\$6,589</b>



**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
<b>700 Equipment</b>								
730 Instructional Equipment	\$250	\$429	\$403	\$287	\$287	\$379	\$379	\$379
739 Non-Instructional Equipment	\$64	\$113	\$100	\$108	\$148	\$107	\$109	\$111
<b>SUBTOTAL (700)</b>	<b>\$315</b>	<b>\$541</b>	<b>\$503</b>	<b>\$395</b>	<b>\$435</b>	<b>\$485</b>	<b>\$487</b>	<b>\$490</b>
890 Dues and Fees	\$155	\$146	\$181	\$187	\$187	\$186	\$187	\$187
<b>SUBTOTAL (800)</b>	<b>\$155</b>	<b>\$146</b>	<b>\$181</b>	<b>\$187</b>	<b>\$187</b>	<b>\$186</b>	<b>\$187</b>	<b>\$187</b>
<b>Strawberry Hill</b>							<b>\$50</b>	<b>\$50</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$248,664</b>	<b>\$255,374</b>	<b>\$265,470</b>	<b>\$269,736</b>	<b>\$269,397</b>	<b>\$273,726</b>	<b>\$280,603</b>	<b>\$288,475</b>
				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
<b>Subtotal Administered by BOE</b>	<b>1,919</b>	<b>1,929</b>	<b>1,775</b>	<b>1,689</b>	<b>1,681</b>	
City Allocation	440	389	363	222	215	retirees moved to OPEB account
<b>Total Enrollment</b>	<b>2,359</b>	<b>2,318</b>	<b>2,138</b>	<b>1,911</b>	<b>1,896</b>	
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
<b>Total Gross Cost</b>	<b>\$45,620,855</b>	<b>\$45,100,116</b>	<b>\$48,251,169</b>	<b>\$45,163,777</b>	<b>\$39,217,029</b>	
Revenue Offsets	(11,167,088)	(11,783,219)	(11,401,942)	(11,325,000)	(9,849,774)	retirees removed
<b>Total Net Cost</b>	<b>\$34,453,767</b>	<b>\$33,316,897</b>	<b>\$36,849,226</b>	<b>\$33,838,777</b>	<b>\$29,367,255</b>	

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

**Professional Development Cost for Three Years**  
**Stamford Public Schools**  
**Finance Office**

<b>Object Description</b>	<b>2017-18 Budget</b>	<b>2018-19 Budget</b>
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
<b>Total Operating Budget</b>	<b>\$8,405,512</b>	<b>\$8,745,140</b>
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
<b>Total Grants Budget</b>	<b>\$2,586,154</b>	<b>\$2,653,761</b>
<b>Overall Budget</b>	<b>\$10,991,666</b>	<b>\$11,398,901</b>
Operating Budget	\$269,736,293	\$273,725,595
Grants Budget	\$29,136,164	\$29,053,744
<b>Combined Budget</b>	<b>\$298,872,457</b>	<b>\$302,779,339</b>
<b>Percent of Budget</b>	<b>3.68%</b>	<b>3.76%</b>

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

# STAMFORD PUBLIC SCHOOLS

## Food Services Program P&L Trend

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
<b>Revenues</b>						
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
<b>Total</b>	<b>\$5,827,296</b>	<b>\$6,077,614</b>	<b>\$6,652,377</b>	<b>\$6,390,617</b>	<b>\$6,693,802</b>	<b>\$6,809,461</b>
<b>Expenditures</b>						
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
<b>Total</b>	<b>\$5,803,024</b>	<b>\$5,865,119</b>	<b>\$6,227,165</b>	<b>\$6,418,018</b>	<b>\$6,943,802</b>	<b>\$6,813,802</b>
<b>Profit/Loss</b>	<b>\$24,272</b>	<b>\$212,495</b>	<b>\$425,212</b>	<b>(\$27,401)</b>	<b>(\$250,000)</b>	<b>(\$4,341)</b>
<b>Fund Balance</b>	<b>\$29,738</b>	<b>\$242,233</b>	<b>\$667,445</b>	<b>\$640,044</b>	<b>\$390,044</b>	<b>\$385,703</b>

**STAMFORD PUBLIC SCHOOLS**  
**School Building Use Fund**  
**2018-19 Budget**

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

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

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

## Acronyms – 2018-19

**AAC Group** – Assistive Augmentative Communication  
**AC** – Academically Challenged  
**AFB** – Current maintenance vendor  
**ATE** – Academy of Information Technology & Engineering  
**ALTA** – Aspiring Leadership Through Action  
**AP** – Accounts Payable  
**ARC** – Annual Retirement Contribution  
**ARRA** – American Recovery and Reinvestment Act  
**ARTS** – Alternate Routes to Success – including **RISE Program at WHS**  
**ASD** – Autism Spectrum Disorder  
**BESB** – Board of Education and Services for the Blind  
**BEST** – used to be the Mentor Program from state for new teachers, it is now called **TEAM**  
**BLC** – Basic Learning Class  
**BOARD OF REPS** – Board of Representatives  
**BOE** – Board of Education  
**C&I** – Curriculum & Instruction  
**CABE** – Connecticut Association of Boards of Education  
**CAFR** – Comprehensive Annual Financial Report  
**CAPT** – Connecticut Academic Performance Test  
**CASBO** – Connecticut Association of School Business Officials  
**CEDF** – Community Economic Development Fund  
**CEU** – Continuing Education Units  
**CHSCA** – Connecticut High School Coaches Association  
**CIAC** – Connecticut Interscholastic Athletic Conference  
**CMT** – Connecticut Mastery Test  
**COG** – it is the academic team at the middle school level: Math, Language Arts, Science, Social Studies

**Co-Teach** – Two teachers in one classroom, generally regular education and special education or bilingual  
**CPR** – Cardiopulmonary Resuscitation  
**CSR** – Class Size Reduction  
**ECS** – Education Cost Sharing  
**ED001** – End of Year School Report  
**ED** – Educationally Disadvantaged  
**EID** – Energy Improvement District  
**EL** – English Learners Program  
**E-Rate** – Federal Universal Service Fund Grant to Schools and Libraries  
**ERIP** – Early Retirement Incentive Plan  
**ES** – Elementary Schools  
**ESL** – English as a Second Language  
**ESY** – Extended School Year  
**FCIAC** – Fairfield County Interscholastic Athletic Conference  
**FTE** – Full-time Equivalent  
**F/Y** – Fiscal Year  
**GE** – GE Foundation Development Futures Program  
**GED** – General Equivalency Diploma  
**GWI** – General Wage Increase  
**HMO** – Health Maintenance Organization  
**HRIS** – Human Resource Information System  
**HS** – High Schools  
**HVAC** – Heating, Ventilating, and Air Conditioning  
**IAI** – Individuals Achieving Independence  
**IB** – International Baccalaureate Program at Rogers & Rippowam  
**IBM** – Individual Behavior Management  
**IBNR** – Incurred but Not Reported Insurance Claims  
**IDEA** – Individuals with Disabilities Education Act  
**IED** – Individualized Education Development – a resource class at the high school level

**IEP** – Individualized Education Plan  
**ILNC** – Individualized Learning Needs Coach  
**IT** – Information Technology  
**K** – Kindergarten  
**LAP** – Learning Assistance Program  
**LC/INC** – Learning Center/Inclusion  
**LEAP** – Lockwood Educational Advancement Program  
**LEP** – Limited English Proficiency  
**LSS** – Language Support Specialist  
**LTD** – Long-term Disability  
**MAA** – Mathematical Association of America  
**MER** – Minimum Expenditure Requirement  
**MOA** – Memorandum of Agreement  
**MS** – Middle School  
**NCLB** – No Child Left Behind  
**OPEB** – Other Post-Employment Benefit  
**OFCE** – Office of Family & Community Engagement  
**OPM** – Office of Policy & Management  
**OSS** – Office Support Specialist  
**PCS** – Premium Cost Sharing  
**PD** – Professional Development  
**PLC** – Professional Learning Communities  
**PLP** – Pre-Vocational Learning Program at Westhill High School  
**PP** – Per Pupil  
**PPO** – Preferred Provider Organization  
**PPS** – Pupil Personnel Services  
**Pre-K** – Pre-Kindergarten  
**READ-180** – Comprehensive Reading Intervention Education Program  
**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)

**SAU** – Stamford Administrator's Unit  
**SDIP** – Strategic District Improvement Plan  
**SEA** – Stamford Education Association  
**SHS** – Stamford High School  
**SPS** – Stamford Public Schools  
**STEM** – Science, Technology, Engineering, Math  
**STEPS** – Changed to ASD – Autism Spectrum Disorder  
**TALK** – Teaching Active Language and Knowledge – Program for the Hearing Impaired  
**TBD** – To be determined  
**TEAM/BLC** – Teaching Educational Activities for Multiple Handicapped/Basic Learning Class  
**TEAM/BRC** – Teaching Educational Activities for Multiple Handicapped/Basic Remedial Class  
**TOSA** – Teacher on Special Assignment  
**TRB** – Teacher's Retirement Board  
**UAW** – United Auto Workers  
**VoAG** – Vocational Agriculture Program at Westhill High School  
**WHS** – Westhill High School



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