



Scarlett Hernandez, Grade 2  
Roxbury Elementary School



John Euceda, Grade 4  
Toquam Elementary School

## Site Information



Lillian Xiao, Grade 2  
Toquam Elementary School



Kelly Munter, Grade 3  
Strawberry Hill Elementary School

## Location Codes – 2019-20

02	Davenport Ridge Elementary School	73	Turn of River Middle School – ASD
03	Hart Magnet Elementary School	77	Northeast School – ASD
04	Toquam Magnet Elementary School	81	Stamford High School – ASD
05	Murphy Elementary School	82	University of Bridgeport – Individuals Achieving Independence (IAI)
06	Newfield Elementary School	83	Westhill High School – ASD
07	Northeast Elementary School		
09	Strawberry Hill – an expansion of Rogers International School		
10	Rogers International School		
11	Roxbury Elementary School		
12	Charter School of Excellence		
13	Springdale Elementary School		
14	Stark Elementary School		
15	Stillmeadow Elementary School		
17	Westover Magnet Elementary School		
21	Cloonan Middle School		
22	Dolan Middle School		
23	Turn of River Middle School		
24	Scofield Magnet Middle School		
25	Trailblazer Charter School		
26	Rippowam Middle School		
31	Stamford High School		
32	Westhill High School		
34	ARTS-Lockwood LEAP		
35	Academy of Information Technology & Engineering (AITE)		
37	Stamford Academy		
39	ARTS-Westhill Rise		
43	All District Special Education & Pupil Personnel Services		
46	District-wide Curriculum and Instruction		
47	Non-Public/Private & Parochial		
48	Adult Education Building		
49	All District		
55	Rippowam – Pre-K		
58	William Pitt Center – Pre-K		
61	Roxbury School – ASD		
67	Westover School-ASD		
71	Cloonan School – ASD		



Nataliia Kim, Grade 4  
Toquam Magnet Elementary School

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31, 2019

**02- DAVENPORT RIDGE SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total*		
Pre-K	10	1		11	1	11
K	90	8	6	104	5	20.8
1	74	4	11	89	5	17.8
2	74	11	11	96	5	19.2
3	85	8	13	106	5	21.2
4	86	16	11	113	5	22.6
5	72	15	14	101	5	20.2
	<b>491</b>	<b>62</b>	<b>66</b>	<b>620</b>	<b>31</b>	<b>20.0</b>

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

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
10	1		11	1	11
92	8	6	106	6	17.7
89	8	6	103	5	20.6
72	4	10	86	4	21.5
73	11	11	95	5	19
84	8	13	105	5	21
85	16	11	112	5	22.4
<b>505</b>	<b>56</b>	<b>57</b>	<b>618</b>	<b>31</b>	<b>19.9</b>

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

Staffing	2018-19			
	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	25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		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	7.0	7.0	6.0	13.0
Custodians	4.0	5.0		5.0
<b>Total Staffing</b>	<b>74.4</b>	<b>75.4</b>	<b>13.0</b>	<b>88.4</b>

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
24.0		24.0
6.0		6.0
	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
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
6.0		6.0
1.0		1.0
2.0		2.0
7.0	6.0	13.0
5.0		5.0
<b>76.4</b>	<b>13.0</b>	<b>89.4</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	8.8%	9.0%
Black	13.1%	13.0%
Hispanic	27.3%	26.0%
White	47.9%	49.0%
MultiRacial*	2.9%	3.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	12.6%	10.4%
Free/Reduced Lunch	47.0%	47.0%
Educationally Disadvantaged	48.5%	48.6%

**Budget Request**

 Add Kindergarten Para  
 Reduce grade 2 Teacher & add Kindergarten Teacher

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,882,556	3,929,374	3,929,374	3,951,774	3,941,653	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,945	324,653	324,653	304,653	334,001	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	252,516	262,687	262,687	264,184	273,844	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,655	112,182	112,182	107,563	115,528	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	431,993	451,424	451,424	452,451	482,603	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	177,466	254,284	254,284	239,282	325,991	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	96,867	83,215	83,215	103,180	99,145	0	0	based on latest projection
413	WATER	4,467	5,200	5,200	5,200	5,200	0	0	based on latest projection
440	RENTALS	3,726	6,195	6,195	6,180	6,195	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,130	1,100	1,100	1,061	1,100	0	0	for school field trips
531	POSTAGE	0	100	100	100	100	0	0	contains part of site allocation \$48,493
580	PROFESSIONAL DEVELOP.	8,639	2,000	2,285	1,956	4,000	0	0	contains part of site allocation \$48,493
590	OTHER PURCHASED SERVICE	4,868	4,868	4,868	4,900	4,868	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,816	33,343	29,458	27,763	35,478	0	0	contains part of site allocation \$48,493
613	MAINTENANCE SUPPLIES	19,250	8,577	8,577	8,577	9,435	0	0	allocated by bldg square footage
621	GAS HEAT	39,837	42,966	42,966	42,966	42,966	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	838	3,000	6,600	2,697	3,000	0	0	contains part of site allocation \$48,493
642	LIBRARY BOOK/PERIODICAL	3,799	300	300	298	300	0	0	contains part of site allocation \$48,493
643	COMPUTER & AV MATERIALS	3,423	3,915	3,915	4,273	3,915	0	0	contains part of site allocation \$48,493
690	OFFICE SUPPLIES	447	500	500	521	500	0	0	contains part of site allocation \$48,493
730	EQUIPMENT INSTRUCTION	919	1,000	1,000	959	1,000	0	0	contains part of site allocation \$48,493
890	DUES AND FEES	0	200	200	201	200	0	0	contains part of site allocation \$48,493
TOTAL		5,370,157	5,531,083	5,531,083	5,530,739	5,691,022	0	0	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31 2019

**03 - HART MAGNET SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	8	4	98	5	19.6
1	73	11	12	96	5	19.2
2	72	4	20	96	5	19.2
3	78	11	14	103	5	20.6
4	92	14	7	113	6	18.8
5	89	11	3	103	5	20.6
	<b>490</b>	<b>59</b>	<b>60</b>	<b>609</b>	<b>31</b>	<b>19.6</b>

\*includes Sp.Ed./EL students

Staffing	2018-19			
	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	6.9	6.9		6.9
Special Education Teachers	2.5	2.5		2.5
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	7.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
<b>Total Staffing</b>	<b>76.4</b>	<b>76.4</b>	<b>5.0</b>	<b>81.4</b>

Race/Ethnicity	% 2018-19	% 2019-209
Asian	17.7%	17.5%
Black	13.3%	13.0%
Hispanic	42.0%	42.0%
White	20.9%	21.0%
MultiRacial*	6.1%	6.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	11.0%	10.7%
Free/Reduced Lunch	56.8%	57.0%
Educationally Disadvantaged	59.1%	59.2%

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
88	8	4	100	5	20.0
85	8	4	97	5	19.4
71	10	11	92	5	18.4
71	4	20	95	5	19.0
77	11	14	102	5	20.4
91	14	7	112	6	18.7
<b>483</b>	<b>55</b>	<b>60</b>	<b>598</b>	<b>31</b>	<b>19.3</b>

\*includes Sp.Ed./EL students

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
7.0		7.0
2.5		2.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
7.0	3.0	10.0
4.0		4.0
1.0		1.0
<b>76.5</b>	<b>5.0</b>	<b>81.5</b>

**Budget Request**

 Increase Art from 1.9 to 2.0 positions  
 Add grade 5 position  
 Reduce grade 4 position

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,083,528	4,266,317	4,266,317	4,290,638	4,432,480	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,228	329,540	329,540	329,540	336,301	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	244,026	240,735	240,735	242,107	250,937	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	101,642	109,172	109,172	104,677	113,956	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	382,425	431,390	431,390	432,372	430,475	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,292	247,857	247,857	233,235	258,620	0	0	based on staffing shown on cover page
117	OTHER SALARY	33,777	37,188	37,188	36,311	39,780	0	0	security staffing
321	CONTRACTED SERVICES	0	100	100	95	100	0	0	contains part of site allocation \$47,082
411	ELECTRICITY - NONHEAT	127,452	119,842	119,842	118,000	112,788	0	0	based on latest projection
413	WATER	6,236	7,320	7,320	7,320	7,320	0	0	based on latest projection
440	RENTALS	5,961	6,012	6,012	5,997	6,012	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,510	900	900	868	900	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,949	10,000	10,000	9,778	10,000	0	0	Magnet Program
590	OTHER PURCHASED SERVICE	4,702	4,702	4,702	4,733	4,702	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,426	37,650	37,650	31,349	38,182	0	0	contains part of site allocation \$47,082
613	MAINTENANCE SUPPLIES	13,428	10,270	10,270	10,270	11,297	0	0	allocated by bldg square footage
621	GAS HEAT	17,635	21,518	21,518	21,518	21,518	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,781	7,000	7,000	6,292	7,000	0	0	contains part of site allocation \$47,082
690	OFFICE SUPPLIES	999	1,000	1,000	1,042	1,000	0	0	contains part of site allocation \$47,082
890	DUES AND FEES	616	800	800	804	800	0	0	contains part of site allocation \$47,082
TOTAL		5,603,613	5,889,313	5,889,313	5,886,946	6,084,168	0	0	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31 2019

**04 - TOQUAM MAGNET ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	97	13	7	117	6	19.5
1	83	11	18	112	6	18.7
2	53	7	33	93	5	18.6
3	63	10	25	98	4	24.5
4	83	14	20	117	6	19.5
5	76	10	14	100	5	20.0
	<b>455</b>	<b>65</b>	<b>117</b>	<b>637</b>	<b>32</b>	<b>19.9</b>

\*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	6.0	6.0		6.0
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	3.0		3.0
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	6.0	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	7.0	11.0	2.0	13.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>83.6</b>	<b>88.6</b>	<b>4.0</b>	<b>92.6</b>

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
99	13	7	119	6	19.8
96	13	7	116	6	19.3
81	10	17	108	5	21.6
53	7	32	92	5	18.4
52	10	35	97	4	24.3
82	14	20	116	6	19.3
<b>463</b>	<b>67</b>	<b>118</b>	<b>648</b>	<b>32</b>	<b>20.3</b>

\*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
6.6		6.6
5.5		5.5
0.0		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
1.5		1.5
		0.0
2.0		2.0
6.0		6.0
1.0		1.0
2.0		2.0
3.0		3.0
11.0	2.0	13.0
5.0		5.0
<b>88.6</b>	<b>4.0</b>	<b>92.6</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	9.1%	9.0%
Black	12.4%	12.0%
Hispanic	53.5%	53.0%
White	20.6%	21.0%
MultiRacial*	4.4%	5.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	20.9%	29.0%
Free/Reduced Lunch	69.7%	69.8%
Educationally Disadvantaged	72.1%	72.3%

Budget Request
Reduce .5 Special Education Teacher
Add .5 Speech Teacher

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,405,760	4,502,571	4,502,571	4,528,238	4,611,224	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,065	325,853	325,853	325,853	331,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	269,744	265,464	265,464	266,977	309,938	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,135	112,632	112,632	107,994	115,978	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	535,507	572,785	572,785	574,087	666,538	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	285,215	316,848	316,848	298,155	313,264	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	305	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	96,181	78,390	78,390	89,000	85,501	0	0	based on latest projection
413	WATER	7,376	10,400	10,400	10,400	10,400	0	0	based on latest projection
440	RENTALS	38	6,508	6,508	6,492	6,508	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	19,232	16,600	16,600	16,005	16,600	0	0	magnet program trips
580	PROFESSIONAL DEVELOP.	6,088	3,500	3,500	3,422	3,500	0	0	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	6,448	6,448	6,448	6,491	6,448	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	42,702	46,619	46,619	38,818	50,827	0	0	contains part of site allocation \$52,437
613	MAINTENANCE SUPPLIES	14,819	9,270	9,270	9,270	10,197	0	0	allocated by bldg square footage
621	GAS HEAT	35,802	48,416	48,416	48,416	48,416	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,084	2,500	2,500	2,247	2,500	0	0	contains part of site allocation \$52,437
642	LIBRARY BOOK/PERIODICAL	4,985	5,110	5,110	5,079	5,110	0	0	contains part of site allocation \$52,437
690	OFFICE SUPPLIES	2,425	2,125	2,125	2,214	2,125	0	0	contains part of site allocation \$52,437
890	DUES AND FEES	0	375	375	377	375	0	0	contains part of site allocation \$52,437
TOTAL		6,158,911	6,332,414	6,332,414	6,339,535	6,597,150	0	0	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31 2019

**05 - KT MURPHY ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	14			14	1	14.0
K	70	3	11	84	4	21.0
1	60	4	9	73	4	18.3
2	58	9	18	85	5	17.0
3	62	7	9	78	4	19.5
4	55	16	7	78	4	19.5
5	66	12	9	87	4	21.8
	<b>385</b>	<b>51</b>	<b>63</b>	<b>499</b>	<b>26</b>	<b>19.2</b>

\*includes Sp.Ed./EL students

Staffing	2018-19			
	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		21.0
Pre-Kindergarten Teachers		0.0	1.0	1.0
Kindergarten Teachers	4.0	4.0		4.0
Art/Music/PE Teachers	5.4	5.4		5.4
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
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>60.4</b>	<b>60.4</b>	<b>8.0</b>	<b>68.4</b>

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
14			14	1	14.0
71	3	11	85	5	17.0
69	3	11	83	4	20.8
58	4	8	70	4	17.5
57	9	18	84	4	21.0
61	7	9	77	4	19.3
55	16	7	78	4	19.5
<b>385</b>	<b>42</b>	<b>64</b>	<b>491</b>	<b>26</b>	<b>18.9</b>

\*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0		20.0
	1.0	1.0
5.0		5.0
5.4		5.4
3.0		3.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
4.0	4.0	8.0
4.0		4.0
<b>61.4</b>	<b>8.0</b>	<b>69.4</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	17.0%	17.2%
Black	11.6%	12.0%
Hispanic	48.1%	47.3%
White	19.2%	19.5%
MultiRacial*	4.1%	4.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	15.0%	15.1%
Free/Reduced Lunch	61.7%	62.0%
Educationally Disadvantaged	64.7%	65.0%

Budget Request
Add Kindergarten Teacher and Para
Reduce grade 2 Teacher

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,703,052	3,666,793	3,666,793	3,687,696	3,622,235	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	326,141	329,040	329,040	320,294	329,359	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	234,207	232,609	232,609	233,935	242,585	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	174	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	104,550	110,456	110,456	105,908	113,856	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	277,826	271,153	271,153	271,769	300,006	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,973	256,607	256,607	241,468	263,472	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	4,216	4,400	4,400	4,186	4,400	0	0	contains part of site allocation \$38,915
411	ELECTRICITY - NONHEAT	52,313	56,845	56,845	60,000	58,214	0	0	based on latest projection
413	WATER	10,191	8,320	8,320	8,320	8,320	0	0	based on latest projection
440	RENTALS	4,901	4,905	4,905	4,893	4,905	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,000	1,000	1,000	964	1,000	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,378	1,000	1,000	978	1,000	0	0	contains part of site allocation \$38,915
590	OTHER PURCHASED SERVICE	4,390	4,390	4,390	4,419	4,390	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	20,262	23,454	23,454	19,529	23,515	0	0	contains part of site allocation \$38,915
613	MAINTENANCE SUPPLIES	9,927	8,500	8,500	8,500	9,350	0	0	allocated by bldg square footage
621	GAS HEAT	36,165	42,941	42,941	42,941	42,941	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,133	3,700	3,500	3,326	3,700	0	0	contains part of site allocation \$38,915
642	LIBRARY BOOK/PERIODICAL	0	2,500	2,500	2,485	2,500	0	0	contains part of site allocation \$38,915
690	OFFICE SUPPLIES	2,411	2,000	2,200	2,084	2,000	0	0	contains part of site allocation \$38,915
730	EQUIPMENT INSTRUCTION	1,043	1,000	1,000	959	1,000	0	0	contains part of site allocation \$38,915
890	DUES AND FEES	0	800	800	804	800	0	0	contains part of site allocation \$38,915
TOTAL		5,046,253	5,032,413	5,032,413	5,025,458	5,039,548	0	0	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31 2019

**06 - NEWFIELD ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	64	9	10	83	5	16.6
1	59	7	14	80	4	20.0
2	69	7	14	90	5	18.0
3	57	13	13	83	4	20.8
4	73	15	10	98	5	19.6
5	71	12	5	88	5	17.6
	<b>393</b>	<b>63</b>	<b>66</b>	<b>522</b>	<b>28</b>	<b>18.6</b>

\*includes Sp.Ed./EL students

Staffing	2018-19			
	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	22.0	22.0	1.0	23.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
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	0.5	0.0		0.0
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	11.0	14.0		14.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>74.9</b>	<b>77.4</b>	<b>3.0</b>	<b>80.4</b>

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
65	9	10	84	5	16.8
63	9	10	82	4	20.5
57	7	13	77	4	19.3
68	7	14	89	4	22.3
56	13	13	82	4	20.5
72	15	10	97	5	19.4
<b>381</b>	<b>60</b>	<b>70</b>	<b>511</b>	<b>26</b>	<b>19.7</b>

\*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0	1.0	21.0
5.0		5.0
6.4		6.4
6.0		6.0
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
2.0		2.0
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
14.0		14.0
4.0		4.0
<b>75.4</b>	<b>3.0</b>	<b>78.4</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	5.4%	5.2%
Black	14.2%	14.0%
Hispanic	39.5%	40.0%
White	36.8%	36.5%
MultiRacial	4.1%	4.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2018-19	2019-20
English Learners Program	14.6%	15.7%
Free/Reduced Lunch	62.6%	62.7%
Educationally Disadvantaged	63.4%	63.6%

Budget Request
Reduce 2 Elementary Teachers (grade 3 and 4)
Add Speech Teacher
Reduce ESL Teacher

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,577,711	4,452,919	4,452,919	4,478,304	4,349,918	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,240	328,240	328,240	335,001	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	178,760	145,506	145,506	146,335	202,759	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	6,300	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	70,112	112,182	112,182	107,563	108,087	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	536,583	553,420	553,420	554,679	642,356	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	244,987	255,106	255,106	240,056	262,872	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,342	79,108	79,108	77,000	73,677	0	0	based on latest projection
413	WATER	10,390	11,648	11,648	11,648	11,648	0	0	based on latest projection
440	RENTALS	998	5,595	1,000	5,581	5,595	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	835	1,300	1,300	1,253	1,300	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	10,960	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	5,241	5,241	5,241	5,276	5,241	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,574	32,582	44,677	27,130	39,156	0	0	contains part of site allocation \$41,006
613	MAINTENANCE SUPPLIES	9,892	10,000	10,000	10,000	11,000	0	0	allocated by bldg square footage
621	GAS HEAT	35,284	42,829	42,829	42,829	42,829	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	7,000	0	6,292	0	0	0	contains part of site allocation \$41,006
690	OFFICE SUPPLIES	1,139	1,500	1,000	1,563	1,500	0	0	contains part of site allocation \$41,006
890	DUES AND FEES	15	350	350	352	350	0	0	contains part of site allocation \$41,006
<b>TOTAL</b>		<b>6,121,051</b>	<b>6,044,526</b>	<b>6,044,526</b>	<b>6,044,101</b>	<b>6,093,289</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31 2019

**07 - NORTHEAST ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes*	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total		
K	73	12	9	94	6	15.7
1	79	15	15	109	6	18.2
2	66	9	18	93	5	18.6
3	75	16	14	105	6	17.5
4	73	17	18	108	6	18.0
5	70	12	25	107	5	21.4
	<b>436</b>	<b>81</b>	<b>99</b>	<b>616</b>	<b>34</b>	<b>18.1</b>

\* includes 1 Bilingual Teacher in K-5

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

Projected Enrollment 2019-20				Classes*	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
74	13	9	96	6	16.0
72	12	9	93	5	18.6
77	14	14	105	5	21.0
65	9	18	92	5	18.4
74	16	14	104	5	20.8
72	17	18	107	5	21.4
<b>434</b>	<b>81</b>	<b>82</b>	<b>597</b>	<b>31</b>	<b>19.3</b>

\* includes 1 Bilingual Teacher in K-5

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

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	23.0	23.0		23.0
Kindergarten Teachers	5.0	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	3.5	3.5		3.5
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	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: Bilingual	2.0	2.0		2.0
Para: Special Education	6.0	8.0	1.0	9.0
Custodians	5.0	6.0		6.0
<b>Total Staffing</b>	<b>78.0</b>	<b>81.0</b>	<b>2.0</b>	<b>83.0</b>

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0		20.0
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
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
8.0	1.0	9.0
6.0		6.0
<b>78.0</b>	<b>2.0</b>	<b>80.0</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	3.2%	3.5%
Black	11.7%	11.7%
Hispanic	33.1%	33.1%
White	47.2%	47.2%
MultiRacial*	4.8%	4.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	17.0%	14.7%
Free/Reduced Lunch	46.4%	46.0%
Educationally Disadvantaged	47.1%	46.5%

**Budget Request**  
 Reduction of a grade 1, grade 3 and grade 4 position based on enrollment  
 Reduce ELL Teacher  
 Add Speech Teacher

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,763,321	4,824,520	4,824,520	4,852,022	4,742,195	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,628	326,940	326,940	323,919	333,683	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	179,852	226,007	226,007	227,296	259,596	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	52,605	105,674	105,674	101,323	110,640	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	365,689	414,319	414,319	415,262	503,583	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,775	321,249	321,249	302,297	386,832	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,249	82,737	82,737	80,000	76,406	0	0	based on latest projection
413	WATER	4,475	6,280	6,280	6,280	6,280	0	0	based on latest projection
440	RENTALS	5,738	5,745	5,745	5,731	5,745	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,446	1,500	0	0	for school field trips
590	OTHER PURCHASED SERVICE	5,565	5,565	5,565	5,602	5,565	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	31,096	45,894	41,069	38,214	45,698	0	0	contains part of site allocation \$48,198
613	MAINTENANCE SUPPLIES	14,996	10,000	10,000	10,000	11,000	0	0	allocated by bldg square footage
621	GAS HEAT	32,136	34,429	34,429	34,429	34,429	0	0	based on latest projection
624	OIL HEAT	2,689	5,000	5,000	5,000	5,000	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	501	1,000	1,000	899	1,000	0	0	contains part of site allocation \$48,198
642	LIBRARY BOOK/PERIODICAL	252	500	500	497	500	0	0	contains part of site allocation \$48,198
690	OFFICE SUPPLIES	878	1,000	4,000	1,042	1,000	0	0	contains part of site allocation \$48,198
<b>TOTAL</b>		<b>6,167,445</b>	<b>6,418,359</b>	<b>6,416,534</b>	<b>6,411,259</b>	<b>6,530,652</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31 2019

**09 - STRAWBERRY HILL - an extension of Rogers International School**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	100	5	0	105	6	17.5
1	97	6	7	110	6	18.3
2	93	12	2	107	5	21.4
3	98	8	3	115	5	23.0
4						
5						
	<b>388</b>	<b>31</b>	<b>12</b>	<b>431</b>	<b>22</b>	<b>19.6</b>

\*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	0.0	0.0		0.0
Administrative Intern	0.0	0.0	1.0	1.0
Classroom Teachers	2.0	2.0	14.0	16.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
World Language Teacher	0.5	0.5	0.5	1.0
Art/Music/PE Teachers	2.0	2.0	1.0	3.0
Special Education Teachers	1.5	1.5		1.5
SRBI				0.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers	0.5	0.5		0.5
Media Specialist	0.5	0.5	0.5	1.0
Psychology	1.0	1.0		1.0
Social Work	0.5	0.9		0.9
Speech & Language	0.5	0.6		0.6
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	2.0	5.0		5.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>32.5</b>	<b>36.0</b>	<b>18.5</b>	<b>54.5</b>

Projected Enrollment 2019-20				Classes*	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
100	5	2	107	6	17.8
99	5	0	104	5	20.8
97	6	7	110	5	22.0
91	12	2	105	5	21.0
97	8	3	108	5	21.6
<b>484</b>	<b>36</b>	<b>14</b>	<b>534</b>	<b>26</b>	<b>20.5</b>

\*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
0.0	0.0	0.0
2.0	18.0	20.0
6.0		6.0
		0.0
0.5	0.5	1.0
2.2	1.0	3.2
2.0		2.0
1.0		1.0
1.5	0.5	2.0
		0.0
		0.0
0.80		0.8
0.5	0.5	1.0
1.0		1.0
0.9		0.9
0.6		0.6
	1.0	1.0
2.0		2.0
6.0		6.0
1.0		1.0
5.0		5.0
4.0		4.0
<b>39.0</b>	<b>21.5</b>	<b>60.5</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	18.8%	18.9%
Black	13.5%	13.5%
Hispanic	28.1%	28.0%
White	32.0%	32.0%
MultiRacial	7.6%	7.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2018-19	2019-20
English Learners Program	3.7%	3.4%
Free/Reduced Lunch	39.0%	39.5%
Educationally Disadvantaged	41.3%	41.5%

Budget Request
Add 4 Classroom Teachers grade 4 - grant funds
Add Assistant Principal; reduce Administrative Intern
Add .5 Special Education Teachers
Add SRBI Teacher
Add .3 ESL Teacher
Add .2 Instrumental Music Teacher

## 09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	959,897	1,032,144	1,032,144	1,038,029	1,252,188	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	165,311	168,577	168,577	175,216	330,059	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	76,922	138,470	138,470	139,260	178,340	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,793	106,024	106,024	101,659	110,640	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	234,348	274,568	274,568	275,192	374,831	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	176,054	248,010	248,010	233,379	253,588	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	38,439	85,069	85,069	39,000	67,310	0	0	based on latest projection
413	WATER	2,460	7,280	7,280	7,280	7,280	0	0	based on latest projection
590	OTHER PURCHASED SERVICE	1,236	1,236	1,236	1,244	1,236	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,933	16,830	16,830	14,012	19,952	0	0	contains part of site allocation \$36,452
613	MAINTENANCE SUPPLIES	10,922	6,500	6,500	6,500	7,150	0	0	based on latest projection
621	GAS HEAT	22,391	37,418	37,418	37,418	37,418	0	0	contains part of site allocation \$36,452
641	TEXTBOOKS/WORKBOOKS	3,422	4,000	4,000	3,595	4,000	0	0	contains part of site allocation \$36,452
642	LIBRARY BOOK/PERIODICAL	0	2,000	2,000	1,988	2,500	0	0	contains part of site allocation \$36,452
690	OFFICE SUPPLIES	5,981	7,000	7,000	7,294	7,000	0	0	contains part of site allocation \$36,452
730	EQUIPMENT INSTRUCTION	4,759	6,000	6,000	5,753	6,000	0	0	contains part of site allocation \$36,452
890	DUES AND FEES	0	0	0	0	1,000	0	0	contains part of site allocation \$36,452
<b>TOTAL</b>		<b>1,809,868</b>	<b>2,141,126</b>	<b>2,141,126</b>	<b>2,086,819</b>	<b>2,660,492</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

## Superintendent's Budget Request - January 31 2019

**10 - ROGERS INTERNATIONAL SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	4	2	92	4	23.0
1	82	5	2	89	4	22.3
2	78	5	6	89	4	22.3
3	70	12	8	90	4	22.5
4	80	11	1	92	4	23.0
5	77	11	2	90	4	22.5
	<b>473</b>	<b>48</b>	<b>21</b>	<b>542</b>	<b>24</b>	22.6
6	79	6	4	89	4	22.3
7	80	10	1	91	4	22.8
8	74	12	1	87	4	21.8
	<b>233</b>	<b>28</b>	<b>6</b>	<b>267</b>	<b>12</b>	22.3

\*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				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	3.0	1.0	4.0
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	3.1	5.0	8.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	4.0	5.0	1.0	6.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>54.8</b>	<b>54.9</b>	<b>31.5</b>	<b>86.4</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.3%	6.3%
Black	8.0%	8.0%
Hispanic	38.2%	38.2%
White	43.5%	43.5%
MultiRacial*	4.0%	4.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	7.2%	7.8%
Free/Reduced Lunch	43.3%	43.5%
Educationally Disadvantaged	44.0%	44.4%

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
87	4	3	94	4	23.5
85	4	2	91	4	22.8
80	4	2	86	4	21.5
77	5	6	88	4	22.0
69	12	8	89	4	22.3
80	11	1	92	4	23.0
<b>478</b>	<b>40</b>	<b>22</b>	<b>540</b>	<b>24</b>	22.5
78	6	4	88	4	22.0
84	7	5	96	4	24.0
82	11	2	95	4	23.8
<b>244</b>	<b>24</b>	<b>11</b>	<b>279</b>	<b>12</b>	23.3

\*includes Sp.Ed./EL students

2018-19			2018-19 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
3.0	1.0	4.0	26-30	0	0	0
0.0		0.0	30+	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12
	1.0	1.0				
1.5		1.5	2019-20 Middle School Core Subjects			
1.0		1.0	Department	Language Arts	Math	Science
			#. Tchrs	3	3	3
1.0		1.0	#. Students	279	279	279
1.0	0.5	1.5	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	23.3	23.3	23.3
3.0	5.2	8.2	Section Distribution	Language Arts	Math	Science
			< than 16	0	0	0
2.0		2.0	16-20	0	0	0
2.0		2.0	21-25	12	12	12
1.0		1.0				
	6.0	6.0	26-30	0	0	0
5.0	1.0	6.0	30+	0	0	0
4.0		4.0	Grand Total	12	12	12
<b>54.3</b>	<b>32.7</b>	<b>87.0</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**

 Reclass .1 Spanish from Operating to Grant and add additional .2 Grant  
 Add Literacy Para- Foreign Language (2nd grade)  
 Reduce .5 ESL Teacher

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,072,727	3,127,628	3,127,628	3,082,822	3,109,137	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,928	330,240	330,240	330,240	337,001	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	281,881	275,780	275,780	277,353	283,097	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	111,976	116,315	116,315	111,526	119,881	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	182,766	213,945	213,945	214,431	242,905	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,690	255,340	255,340	240,276	255,829	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	968	1,000	0	0	Magnet Program
411	ELECTRICITY - NONHEAT	227,287	197,867	197,867	225,000	217,574	0	0	based on latest projection
413	WATER	6,549	8,112	8,112	8,112	8,112	0	0	based on latest projection
440	RENTALS	2,193	8,205	8,205	8,185	8,205	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,800	1,200	1,200	1,157	1,200	0	0	for school field trips
590	OTHER PURCHASED SERVICE	5,999	5,999	5,999	6,039	5,999	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,338	55,377	55,377	46,110	55,539	0	0	contains part of site allocation \$61,239
613	MAINTENANCE SUPPLIES	14,913	13,000	13,000	13,000	14,300	0	0	allocated by bldg square footage
621	GAS HEAT	39,626	37,609	37,609	37,609	37,609	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	5,000	5,000	4,494	5,000	0	0	contains part of site allocation \$61,239
690	OFFICE SUPPLIES	0	500	500	521	500	0	0	contains part of site allocation \$61,239
890	DUES AND FEES	0	200	200	201	200	0	0	contains part of site allocation \$61,239
<b>TOTAL</b>		<b>4,550,673</b>	<b>4,653,317</b>	<b>4,653,317</b>	<b>4,608,044</b>	<b>4,703,088</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31 2019

**11 - ROXBURY ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	15			15	1	15.0
K	65	10	7	82	5	16.4
1	67	14	8	89	5	17.8
2	55	17	19	91	5	18.2
3	75	14	16	105	5	21.0
4	67	14	13	94	4	23.5
5	62	17	14	93	4	23.3
	<b>406</b>	<b>86</b>	<b>77</b>	<b>569</b>	<b>29</b>	<b>19.6</b>

\*includes Sp.Ed./EL students

Staffing	2018-19			
	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	23.5	23.0		23.0
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	4.5	4.0		4.0
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	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	1.5	2.0		2.0
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: Special Education	12.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>77.4</b>	<b>72.4</b>	<b>8.5</b>	<b>80.9</b>

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
15			15	1	15.0
66	10	7	83	5	16.6
64	10	7	81	5	16.2
65	13	8	86	4	21.5
54	17	19	90	5	18.0
74	14	16	104	5	20.8
66	14	13	93	4	23.25
<b>404</b>	<b>78</b>	<b>70</b>	<b>552</b>	<b>29</b>	<b>19.0</b>

2019-20		
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
	1.0	1.0
6.4		6.4
4.0		4.0
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
2.5		2.5
1.0		1.0
1.5		1.5
1.0		1.0
2.0		2.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
7.0	2.0	9.0
5.0		5.0
<b>71.9</b>	<b>8.5</b>	<b>80.4</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.2%	6.3%
Black	15.8%	15.8%
Hispanic	43.8%	43.5%
White	29.7%	29.8%
MultiRacial	4.5%	4.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2018-19	2019-20
English Learners Program	14.9%	13.8%
Free/Reduced Lunch	61.8%	61.8%
Educationally Disadvantaged	63.3%	63.0%

**Budget Request**

Reduction of .5 ESL position

## 11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,950,347	3,759,440	3,759,440	3,780,872	3,802,961	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	322,128	328,440	328,440	328,440	336,201	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	264,377	386,953	386,953	389,159	343,631	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	115,468	120,049	120,049	115,106	116,193	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	470,563	525,171	525,171	526,365	413,060	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	266,434	304,746	304,746	286,767	319,106	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,383	69,714	69,714	66,000	62,762	0	0	based on latest projection
413	WATER	5,208	5,824	5,824	5,824	5,824	0	0	based on latest projection
440	RENTALS	5,759	5,760	5,760	5,746	5,760	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	-137	1,400	1,400	1,350	1,400	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	1,726	0	1,000	0	0	0	0	
590	OTHER PURCHASED SERVICE	4,867	4,867	4,867	4,899	4,867	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,476	36,600	35,600	30,476	37,690	0	0	contains part of site allocation \$44,513
613	MAINTENANCE SUPPLIES	9,962	10,000	10,000	10,000	11,000	0	0	allocated by bldg square footage
621	GAS HEAT	42,986	46,264	46,264	46,264	46,264	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,943	6,823	6,823	6,133	6,823	0	0	contains part of site allocation \$44,513
<b>TOTAL</b>		<b>5,575,490</b>	<b>5,612,051</b>	<b>5,612,051</b>	<b>5,603,401</b>	<b>5,513,542</b>	<b>0</b>	<b>0</b>	



12 - CHARTER SCH FOR EXCELLENC

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	92,607	300,000	175,000	182,000	260,000	0	0	cost estimate, budget pending
	TOTAL	92,607	300,000	175,000	182,000	260,000	0	0	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31 2019

**13 - SPRINGDALE ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	69	3	10	82	5	16.4
1	82	9	10	101	6	16.8
2	54	6	17	77	4	19.3
3	75	6	12	93	4	23.3
4	68	10	19	97	4	24.3
5	102	11	9	122	6	20.3
	<b>450</b>	<b>45</b>	<b>77</b>	<b>572</b>	<b>29</b>	<b>19.7</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
70	3	10	83	5	16.6
68	3	10	81	4	20.3
80	8	9	97	5	19.4
53	6	17	76	4	19.0
74	6	12	92	4	23.0
67	10	19	96	5	19.2
<b>412</b>	<b>36</b>	<b>77</b>	<b>525</b>	<b>27</b>	<b>19.4</b>

Staffing	2018-19			
	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	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	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	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	0.0	0.0		0.0
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	5.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>68.4</b>	<b>70.4</b>	<b>5.0</b>	<b>75.4</b>

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0		22.0
5.0		5.0
6.4		6.4
4.5		4.5
		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
2.0		2.0
5.0		5.0
1.0		1.0
7.0	3.0	10.0
4.0		4.0
<b>69.9</b>	<b>5.0</b>	<b>74.9</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	2.1%	2.0%
Black	8.0%	8.0%
Hispanic	53.5%	53.5%
White	30.9%	31.0%
MultiRacial*	5.5%	5.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2018-19
English Learners Program	15.6%	16.8%
Free/Reduced Lunch	66.3%	66.4%
Educationally Disadvantaged	68.4%	68.5%

**Budget Request**

 Reduction of 2 Elementary Positions based on enrollment  
 Add Speech & Language Position  
 Add .5 Special Education Teacher

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,986,611	3,813,233	3,813,233	3,834,972	3,854,285	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	317,121	324,353	324,353	324,353	333,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	196,284	132,607	132,607	133,363	189,645	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,269	105,552	105,552	101,206	111,777	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	332,999	350,033	350,033	350,829	393,905	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	250,510	255,965	255,965	240,864	263,672	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	86,700	88,874	88,874	103,000	99,145	0	0	based on latest projection
413	WATER	11,539	11,480	11,480	11,480	11,480	0	0	based on latest projection
440	RENTALS	5,661	5,661	5,661	5,647	5,661	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	688	1,100	1,100	1,061	1,100	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	1,956	260	0	0	contains part of site allocation \$41,538
590	OTHER PURCHASED SERVICE	5,253	5,253	5,253	5,288	5,253	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,779	40,157	40,289	33,437	36,378	0	0	contains part of site allocation \$41,538
613	MAINTENANCE SUPPLIES	14,340	11,000	11,000	11,000	12,100	0	0	allocated by bldg square footage
621	GAS HEAT	53,211	69,934	69,934	69,934	69,934	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,996	2,000	2,000	1,798	2,000	0	0	contains part of site allocation \$41,538
690	OFFICE SUPPLIES	1,525	1,500	1,420	1,563	1,500	0	0	contains part of site allocation \$41,538
730	EQUIPMENT INSTRUCTION	6,419	500	450	479	1,000	0	0	contains part of site allocation \$41,538
890	DUES AND FEES	314	400	398	402	400	0	0	contains part of site allocation \$41,538
<b>TOTAL</b>		<b>5,398,219</b>	<b>5,221,602</b>	<b>5,221,602</b>	<b>5,232,632</b>	<b>5,393,196</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31 2019

**14 - STARK ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	94	9	6	109	6	18.2
1	77	9	11	97	5	19.4
2	74	9	15	98	5	19.6
3	62	12	16	90	4	22.5
4	62	15	13	90	4	22.5
5	71	20	19	110	5	22.0
	<b>440</b>	<b>74</b>	<b>80</b>	<b>594</b>	<b>29</b>	<b>20.5</b>

\*includes Sp.Ed./EL students

Staffing	2018-19			
	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	22.0	22.0	1.0	23.0
Kindergarten Teachers	5.0	6.0		6.0
Art/Music/PE Teachers	6.2	6.2		6.2
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	5.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	7.0	6.0	3.0	9.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>68.2</b>	<b>69.2</b>	<b>8.0</b>	<b>77.2</b>

Projected Enrollment 2019-20		Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total
96	9	6	111
93	9	6	108
75	8	10	93
73	9	15	97
61	12	16	89
62	15	13	90
<b>460</b>	<b>62</b>	<b>66</b>	<b>588</b>
		<b>29</b>	<b>20.3</b>

\*includes Sp.Ed./EL students

Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
6.0		6.0
6.2		6.2
2.5	2.0	4.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
6.0		6.0
1.0		1.0
6.0	3.0	9.0
5.0		5.0
<b>69.2</b>	<b>8.0</b>	<b>77.2</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	3.0%	3.0%
Black	14.0%	14.1%
Hispanic	47.0%	46.8%
White	32.3%	32.3%
MultiRacial*	3.7%	3.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	14.3%	11.6%
Free/Reduced Lunch	60.3%	60.4%
Educationally Disadvantaged	63.3%	63.4%

**Budget Request**

 Reduce .5 Special Education Teacher  
 Increase of .5 ESL Teacher

## 14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,528,919	3,629,248	3,629,248	3,649,937	3,844,805	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	316,922	325,940	325,940	325,940	333,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	233,523	246,858	246,858	248,265	255,459	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	102,461	108,972	108,972	104,485	114,106	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	348,333	398,117	398,117	399,022	414,706	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,147	321,109	321,109	302,165	333,132	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	828	828	801	828	0	0	contains part of site allocation \$46,801
411	ELECTRICITY - NONHEAT	113,969	100,476	100,476	131,000	126,433	0	0	based on latest projection
413	WATER	6,341	5,928	5,928	5,928	5,928	0	0	based on latest projection
440	RENTALS	5,598	5,608	5,608	5,594	5,608	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	140	1,200	1,200	1,157	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	822	3,000	3,000	2,933	3,500	0	0	contains part of site allocation \$46,801
590	OTHER PURCHASED SERVICE	5,159	5,159	5,159	5,193	5,159	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,928	32,659	32,659	27,193	35,198	0	0	contains part of site allocation \$46,801
613	MAINTENANCE SUPPLIES	9,384	11,000	11,000	11,000	12,100	0	0	allocated by bldg square footage
621	GAS HEAT	43,492	51,643	51,643	51,643	51,643	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	3,200	3,200	2,876	3,200	0	0	contains part of site allocation \$46,801
690	OFFICE SUPPLIES	3,179	3,300	3,300	3,439	3,400	0	0	contains part of site allocation \$46,801
730	EQUIPMENT INSTRUCTION	0	500	500	479	500	0	0	contains part of site allocation \$46,801
890	DUES AND FEES	0	175	175	176	175	0	0	
<b>TOTAL</b>		<b>5,050,317</b>	<b>5,254,920</b>	<b>5,254,920</b>	<b>5,279,226</b>	<b>5,550,781</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31 2019

**15 - STILLMEADOW ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	90	8	5	103	5	20.6
1	73	9	12	94	5	18.8
2	72	18	18	108	5	21.6
3	60	22	18	100	5	20.0
4	81	24	11	116	6	19.3
5	80	18	13	111	5	22.2
	<b>456</b>	<b>99</b>	<b>77</b>	<b>632</b>	<b>31</b>	<b>20.4</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
91	8	6	105	6	17.5
89	8	5	102	5	20.4
71	8	11	90	5	18.0
70	18	18	106	5	21.2
59	22	18	99	5	19.8
80	24	11	115	5	23.0
<b>460</b>	<b>88</b>	<b>69</b>	<b>617</b>	<b>31</b>	<b>19.9</b>

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	7.5	8.0		8.0
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	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.5	1.5		1.5
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	33.0	26.0	2.0	28.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>103.5</b>	<b>97.0</b>	<b>4.0</b>	<b>101.0</b>

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0		25.0
6.0		6.0
		0.0
6.5		6.5
8.0		8.0
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.5		1.5
1.0		1.0
2.5		2.5
2.0		2.0
6.0		6.0
1.0		1.0
26.0	2.0	28.0
4.0		4.0
<b>98.5</b>	<b>4.0</b>	<b>102.5</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.6%	6.4%
Black	8.2%	8.0%
Hispanic	48.1%	48.1%
White	31.6%	31.8%
MultiRacial*	5.5%	5.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	14.2%	12.5%
Free/Reduced Lunch	59.1%	59.1%
Educationally Disadvantaged	61.2%	61.2%

**Budget Request**

Add Kindergarten Teacher  
 Add Kindergarten Para  
 Reduce grade 4 Teacher  
 Add .5 Speech & Language Teacher

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,300,687	4,192,199	4,192,199	4,216,097	4,340,658	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,722	327,740	327,740	327,740	334,501	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	280,454	325,220	325,220	327,074	364,283	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,078	111,982	111,982	107,371	115,878	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	1,097,020	1,135,883	1,135,883	1,138,467	1,017,463	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	246,370	255,584	255,584	240,506	263,572	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	125,757	102,157	102,157	118,000	112,789	0	0	based on latest projection
413	WATER	6,990	8,840	8,840	8,840	8,840	0	0	based on latest projection
440	RENTALS	4,578	6,265	6,265	6,249	6,265	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	542	1,200	1,200	1,157	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,120	5,000	5,000	4,888	5,000	0	0	contains part of site allocation \$49,562
590	OTHER PURCHASED SERVICE	5,747	5,747	5,747	5,785	5,747	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,280	40,526	40,526	33,745	42,860	0	0	contains part of site allocation \$49,562
613	MAINTENANCE SUPPLIES	19,819	10,000	10,000	10,000	11,000	0	0	allocated by bldg square footage
621	GAS HEAT	39,420	42,175	42,175	42,175	42,175	0	0	based on latest projection
642	LIBRARY BOOK/PERIODICAL	1,701	1,852	1,852	1,841	1,852	0	0	contains part of site allocation \$49,562
690	OFFICE SUPPLIES	2,556	1,750	1,750	1,824	1,750	0	0	contains part of site allocation \$49,562
890	DUES AND FEES	187	600	600	603	600	0	0	contains part of site allocation \$49,562
<b>TOTAL</b>		<b>6,592,028</b>	<b>6,574,720</b>	<b>6,574,720</b>	<b>6,592,362</b>	<b>6,676,433</b>	<b>0</b>	<b>0</b>	



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,793,811	4,894,981	4,894,981	4,922,886	5,093,882	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,891	327,740	327,740	327,740	334,501	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	238,802	242,918	242,918	244,303	280,480	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,733	112,432	112,432	107,803	115,878	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	575,109	623,140	623,140	624,557	632,094	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	256,319	255,756	255,756	240,668	255,529	0	0	based on staffing shown on cover page
117	OTHER SALARY	31,147	35,657	35,657	34,816	36,638	0	0	increase Security staffing
411	ELECTRICITY - NONHEAT	157,488	131,805	131,805	140,000	135,529	0	0	based on latest projection
413	WATER	10,376	11,440	11,440	11,440	11,440	0	0	based on latest projection
440	RENTALS	7,245	7,245	7,245	7,227	7,245	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,201	1,400	1,400	1,350	1,400	0	0	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	2,298	2,350	0	0	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	5,019	5,019	5,019	5,052	5,019	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,430	38,761	38,761	32,275	42,363	0	0	contains part of site allocation \$53,363
613	MAINTENANCE SUPPLIES	13,471	16,480	16,480	16,480	18,128	0	0	allocated by bldg square footage
621	GAS HEAT	73,517	64,395	64,395	64,395	64,395	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,663	9,400	9,400	8,449	9,400	0	0	contains part of site allocation \$53,363
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	4,249	4,275	0	0	contains part of site allocation \$53,363
690	OFFICE SUPPLIES	1,521	1,600	1,600	1,667	1,600	0	0	contains part of site allocation \$53,363
<b>TOTAL</b>		<b>6,637,743</b>	<b>6,786,794</b>	<b>6,786,794</b>	<b>6,797,655</b>	<b>7,052,146</b>	<b>0</b>	<b>0</b>	

Enrollment Grade	Current 10/01/18 2018-19			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	172	38	24	234
7	163	30	19	212
8	142	32	12	186
Total	<u>477</u>	<u>100</u>	<u>55</u>	<u>632</u>

\*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	6.5	6.5	7.0	41.4	
#, Students	632	690	574	128	577	632	632	632	909	5,406	
#, Sections	36	35	24	7	24	24	26	26	55	257	
Avg. Class Size	17.6	19.7	23.9	18.3	24.0	26.3	24.3	24.3	16.5	21.0	

Section Distribution											Total	Ratio
< than 16	15	12	2	0	3	0	1	4	21	58	22.6%	
16-20	13	8	4	6	1	3	7	5	18	65	25.3%	
21-25	3	7	6	1	9	8	5	3	11	53	20.6%	
26-30	5	8	12	0	10	13	12	11	5	76	29.6%	
30+	0	0	0	0	1	0	1	3	0	5	1.9%	
Grand Total	36	35	24	7	24	24	26	26	55	257	100.0%	

Staffing	2018-19					
	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
Academic Enrichment						0.0
Language Arts	9.0		9.0			9.0
Literacy Support Specialist	1.0		1.0			1.0
Math / Math Support	8.0		8.0			8.0
Science	6.5		6.5			6.5
Social Studies	6.5		6.5			6.5
Tech	1.0		1.0			1.0
World Language	2.0		2.0			2.0
Art	2.0		2.0			2.0
Music	2.4		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		1.8			1.8
Guidance	2.0		2.0			2.0
Psychology	1.5		1.5			1.5
Social Work	1.0		1.0			1.0
Speech & Language	1.0		1.4			1.4
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	8.0		7.0		1.0	8.0
Custodians	7.0		7.0			7.0
Security	2.0		2.0			2.0
Total Staffing	78.4		78.1		3.0	81.1

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.5%	6.5%
Black	20.4%	20.0%
Hispanic	41.9%	41.9%
White	27.4%	27.6%
MultiRacial*	3.8%	4.0%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	12.8%	13.9%
Free/Reduced Lunch	68.4%	68.5%
Educationally Disadvantaged	69.0%	69.5%

Projected Enrollment 2019-20			
Gen	Sp. Ed.*	Eng. Learn.	Total
172	38	24	234
166	36	23	225
156	29	18	203
<u>494</u>	<u>103</u>	<u>65</u>	<u>662</u>

\*includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total		
2.0	2.4	6.0	2.0	6.0	3.0	7.0	7.0	7.0	42.4		
662	723	601	134	604	662	662	662	952	5,663		
36	35	24	7	24	24	28	28	55	261		
18.4	20.7	25.1	19.2	25.2	27.6	23.6	23.6	17.3	21.7		

Section Distribution									Total	Ratio	
15	12	2	0	2	0	1	4	21	57	22.2%	
13	8	4	6	2	2	7	4	18	64	24.9%	
3	7	6	1	9	9	8	9	11	63	24.5%	
5	8	12	0	11	13	12	11	5	77	30.0%	
0	0	0	0	0	0	0	0	0	0	0.0%	
36	35	24	7	24	24	28	28	55	261	100.0%	

2019-20				
Operating FTE		Grant FTE		Total FTE
1.0				1.0
1.0				1.0
1.0				1.0
9.0				9.0
1.0				1.0
8.0				8.0
7.0				7.0
7.0				7.0
1.0				1.0
2.0				2.0
2.0				2.0
2.4				2.4
3.0				3.0
6.5		2.0		8.5
2.0				2.0
2.0				2.0
1.5				1.5
1.0				1.0
1.4				1.4
1.0				1.0
2.0				2.0
1.0				1.0
7.0		1.0		8.0
7.0				7.0
2.0				2.0
79.8		3.0		82.8

<b>Budget Request</b>
Add .5 Social Studies Teacher
Add .5 Science Teacher
Add .5 Special Ed Teacher
Add .2 ELL Position

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,230,961	4,462,117	4,462,117	4,487,554	4,604,739	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,528	327,840	327,840	327,840	335,101	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	263,646	311,482	311,482	313,258	308,191	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,117	5,000	5,000	4,522	7,000	0	0	contains part of site allocation \$65,109
109	SUBSTITUTES COVERAGE	5,569	5,500	5,500	4,593	6,000	0	0	contains part of site allocation \$65,109
114	CLERICAL/TECHNICAL	101,810	106,324	106,324	101,946	110,940	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	281,241	294,503	294,503	295,173	264,261	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	366,718	431,209	431,209	405,770	445,399	0	0	based on staffing shown on cover page
117	OTHER SALARY	88,283	90,354	90,354	88,223	92,819	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,209	15,600	15,600	15,552	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	6,446	3,000	3,000	2,854	6,000	0	0	contains part of site allocation \$65,109
411	ELECTRICITY - NONHEAT	147,915	127,590	127,590	112,000	108,241	0	0	based on latest projection
413	WATER	6,848	7,696	7,696	7,696	7,696	0	0	based on latest projection
440	RENTALS	0	3,659	2,659	3,650	3,659	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	615	1,200	1,200	1,157	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,550	3,000	3,000	2,933	3,000	0	0	contains part of site allocation \$65,109
590	OTHER PURCHASED SERVICE	8,724	8,724	8,724	8,782	8,724	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,139	27,544	25,744	22,933	28,834	0	0	contains part of site allocation \$65,109
613	MAINTENANCE SUPPLIES	16,297	16,995	16,995	16,995	18,695	0	0	allocated by bldg square footage
621	GAS HEAT	62,110	59,095	59,095	59,095	59,095	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,538	7,809	8,309	7,018	7,809	0	0	contains part of site allocation \$65,109
690	OFFICE SUPPLIES	3,121	664	2,964	692	1,366	0	0	contains part of site allocation \$65,109
730	EQUIPMENT INSTRUCTION	13,010	4,600	4,600	4,411	4,600	0	0	contains part of site allocation \$65,109
890	DUES AND FEES	0	500	500	502	500	0	0	contains part of site allocation \$65,109
<b>TOTAL</b>		<b>5,966,395</b>	<b>6,322,005</b>	<b>6,322,005</b>	<b>6,295,149</b>	<b>6,449,469</b>	<b>0</b>	<b>0</b>	

Current 10/01/18 2018-19				
Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
6	154	34	32	220
7	161	43	13	217
8	118	29	17	164
Total	433	106	62	601

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total		
#, Tchrs	2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0		
#, Students	598	598	513	101	514	598	598	914	5,032			
#, Sections	36	32	24	4	24	24	24	24	51	243		
Avg. Class Size	16.6	18.7	21.4	25.3	21.4	24.9	24.9	24.9	17.9	20.7		

Section Distribution											Total	Ratio
< than 16	16	12	2	0	2	0	1	2	24	59	24.3%	
16-20	8	6	7	1	7	4	3	4	9	49	20.2%	
21-25	10	9	10	1	12	8	11	10	7	78	32.1%	
26-30	2	5	5	2	3	12	9	8	11	57	23.5%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	36	32	24	4	24	24	24	24	51	243	100.0%	

Staffing	2018-19						Total
	Original		Adjusted		Grant		FTE
	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
Academic Enrichment							0.0
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	6.5		6.0				6.0
Social Studies	6.5		6.0				6.0
Tech	1.0		1.0				1.0
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	7.0		8.0		1.0		9.0
ESL Teachers	1.5		2.5				2.5
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			2.0				2.0
Para: Special Education	5.0		8.0		1.0		9.0
Custodians	6.0		6.0				6.0
Security	2.0		2.0				2.0
Total Staffing	72.5		78.5		2.0		80.5

Race/Ethnicity	% 2018-19	% 2019-20
Asian	4.3%	4.1%
Black	17.8%	18.0%
Hispanic	41.8%	41.5%
White	33.6%	33.8%
MultiRacial*	2.5%	2.6%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	13.8%	14.9%
Free/Reduced Lunch	64.4%	64.4%
Educationally Disadvantaged	66.6%	66.7%

Projected Enrollment 2019-20				
Gen	Sp. Ed.*	Eng. Learn.	Total	
151	33	31	215	
162	35	33	230	
133	35	11	179	
446	103	75	624	

\*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	6.0	3.0	6.0	6.0	6.0	38.0			
621	621	533	105	534	621	621	621	949	5,225			
36	32	24	4	24	24	24	24	51	243			
17.2	19.4	22.2	26.2	22.2	25.9	25.9	25.9	18.6	21.5			

Section Distribution									Total	Ratio	
16	12	2	0	2	0	1	2	24	59	24.3%	
8	6	7	1	7	4	3	4	9	49	20.2%	
10	9	10	1	12	8	11	10	7	78	32.1%	
2	5	5	2	3	12	9	8	11	57	23.5%	
0	0	0	0	0	0	0	0	0	0	0.0%	
36	32	24	4	24	24	24	24	51	243	100.0%	

Operating	2019-20			Total
	Grant			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
6.0				6.0
6.0				6.0
1.0				1.0
1.0				1.0
2.0				2.0
2.0				2.0
3.0				3.0
8.0	1.0			9.0
2.5				2.5
2.0				2.0
1.0				1.0
2.0				2.0
8.0	1.0			9.0
6.0				6.0
2.0				2.0
78.5	2.0			80.5

Budget Request
----------------

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,913,441	4,164,156	4,164,156	4,187,893	4,295,313	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,740	328,740	328,740	335,501	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	222,443	243,338	243,338	244,725	252,836	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,898	1,500	1,500	1,357	2,000	0	0	contains part of site allocation \$61,845
114	CLERICAL/TECHNICAL	99,685	105,552	105,552	101,206	111,777	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	145,868	170,057	170,057	170,444	343,510	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	336,979	378,092	378,092	355,786	370,515	0	0	based on staffing shown on cover page
117	OTHER SALARY	73,951	80,483	80,483	78,585	85,839	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	9,302	15,600	15,600	15,552	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	500	500	484	500	0	0	contains part of site allocation \$61,845
411	ELECTRICITY - NONHEAT	44,324	21,856	21,856	42,000	40,022	0	0	based on latest projection
413	WATER	8,913	5,992	5,992	5,992	5,992	0	0	based on latest projection
440	RENTALS	6,124	3,473	3,473	3,464	3,473	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,172	1,300	1,300	1,253	1,300	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	1,326	2,300	2,300	2,249	3,300	0	0	contains part of site allocation \$61,845
590	OTHER PURCHASED SERVICE	8,378	8,378	8,378	8,433	8,378	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	18,165	37,564	37,564	31,276	41,627	0	0	contains part of site allocation \$61,845
613	MAINTENANCE SUPPLIES	18,129	11,845	11,845	11,845	13,030	0	0	allocated by bldg square footage
621	GAS HEAT	40,292	43,259	43,259	43,259	43,259	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	1,961	6,127	6,127	5,508	7,327	0	0	contains part of site allocation \$61,845
690	OFFICE SUPPLIES	6,455	6,448	6,448	6,719	6,448	0	0	contains part of site allocation \$61,845
730	EQUIPMENT INSTRUCTION	0	200	200	192	200	0	0	contains part of site allocation \$61,845
890	DUES AND FEES	250	443	443	445	443	0	0	contains part of site allocation \$61,845
<b>TOTAL</b>		<b>5,288,984</b>	<b>5,637,203</b>	<b>5,637,203</b>	<b>5,647,407</b>	<b>5,988,190</b>	<b>0</b>	<b>0</b>	

Enrollment		Current 10/01/18									
Grade		2018-19									
	Gen	Sp. Ed.*	Eng. Learn.	Total							
6	160	32	19	211							
7	149	31	40	220							
8	148	24	49	221							
Total	457	87	108	652							
*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	6.5	2.0	6.5	3.5	6.5	6.5	7.0	6.0	49.2
#, Students	662	662	581	143	581	662	581	556	421	848	5,697
#, Sections	40	43	26	8	26	28	26	26	29	51	303
Avg. Class Size	16.6	15.4	22.3	17.9	22.3	23.6	22.3	21.4	14.5	16.6	18.8

Projected Enrollment											
2019-20											
Gen		Sp. Ed.*		Eng. Learn.		Total					
171		34		20		225					
176		36		21		233					
163		34		44		241					
510		104		85		699					
*includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total	
2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.5	7.0	6.0	49.2	
710	710	623	153	623	710	623	596	451	909	6,108	
40	43	26	8	26	28	26	26	29	51	303	
17.7	16.5	24.0	19.2	24.0	25.3	24.0	22.9	15.6	17.8	20.2	

Section Distribution											Total	Ratio	Section Distribution											Total	Ratio
< than 16	17	18	2	3	2	2	3	2	20	18	87	28.7%	15	16	2	1	2	2	3	2	19	16	78	25.7%	
16-20	15	14	8	3	8	3	7	11	1	19	89	29.4%	17	16	8	5	4	3	7	9	2	19	90	29.7%	
21-25	6	10	10	2	9	13	10	8	0	13	81	26.7%	6	10	10	2	13	13	8	10	0	15	87	28.7%	
26-30	2	1	6	0	7	10	6	5	8	1	46	19.0%	2	1	6	0	7	10	8	5	8	1	48	15.8%	
30+	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%	
Grand Total	40	43	26	8	26	28	26	26	29	51	303	100.0%	40	43	26	8	26	28	26	26	29	51	303	100.0%	

Staffing	2018-19					
	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
Academic Enrichment						0.0
Language Arts	8.0		7.5			7.5
Literacy Support Specialist	1.0		1.0			1.0
Avid			1.0			1.0
Math / Math Support	8.0		8.0		0.5	8.5
Science	6.0		6.0		0.5	6.5
Social Studies	6.0		6.5			6.5
Tech	1.0		1.0			1.0
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		3.5			3.5
Special Education Teachers	5.0		6.0		1.0	7.0
ESL/Bilingual Teachers	6.3		7.0			7.0
New Arrivals	1.0		0.0			0.0
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	2.0		2.0			2.0
Para: English Learners						0.0
Para: New Arrivals	2.0		0.0			0.0
Para: Special Education	6.0		7.0			7.0
Custodians	6.0		6.0			6.0
Security	2.0		2.0			2.0
Total Staffing	82.0		83.2		2.0	85.2

2019-20				
Operating		Grant		Total
FTE		FTE		FTE
1.0				1.0
1.0				1.0
1.0				1.0
7.5				7.5
1.0				1.0
1.0				1.0
8.0		0.5		8.5
6.0		0.5		6.5
6.5				6.5
1.0				1.0
2.0				2.0
2.0				2.0
2.7				2.7
3.5				3.5
6.0		1.0		7.0
7.0				7.0
0.0				0.0
2.0				2.0
1.0				1.0
1.0				1.0
1.0				1.0
2.0				2.0
1.0				1.0
2.0				2.0
7.0				7.0
6.0				6.0
2.0				2.0
83.2		2.0		85.2

Race/Ethnicity	% 2018-19	% 2019-20
Asian	9.4%	9.6%
Black	15.2%	15.1%
Hispanic	41.1%	40.6%
White	30.2%	30.4%
MultiRacial	4.1%	4.3%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	18.7%	14.9%
Free/Reduced Lunch	60.4%	60.5%
Educationally Disadvantaged	62.1%	62.3%

Budget Request
----------------

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,613,451	4,770,616	4,770,616	4,914,412	5,106,184	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,228	325,940	325,940	323,940	330,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	291,388	291,027	291,027	292,686	311,075	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,051	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	99,685	106,224	106,224	101,850	110,840	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	193,433	297,441	297,441	298,118	286,543	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	360,549	377,071	377,071	354,826	390,116	0	0	based on staffing shown on cover page
117	OTHER SALARY	77,485	80,984	80,984	79,074	84,870	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,318	15,600	15,600	15,552	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	1,000	951	1,000	0	0	contains part of site allocation \$69,002
411	ELECTRICITY - NONHEAT	85,516	74,013	74,013	75,000	71,858	0	0	based on latest projection
413	WATER	6,730	7,592	7,592	7,592	7,592	0	0	based on latest projection
440	RENTALS	4,500	4,066	4,066	4,056	4,066	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,129	1,200	1,200	1,157	1,200	0	0	contains part of site allocation \$69,002
580	PROFESSIONAL DEVELOP.	183	2,000	2,000	1,956	4,000	0	0	contains part of site allocation \$69,002
590	OTHER PURCHASED SERVICE	8,838	9,833	9,833	9,898	9,833	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,835	39,155	39,155	32,602	43,159	0	0	contains part of site allocation \$69,002
613	MAINTENANCE SUPPLIES	14,508	12,360	12,360	12,360	13,596	0	0	allocated by bldg square footage
621	GAS HEAT	101,882	93,603	93,603	93,603	93,603	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,134	10,012	10,012	9,000	10,012	0	0	contains part of site allocation \$69,002
690	OFFICE SUPPLIES	7,296	6,700	6,700	6,982	6,700	0	0	contains part of site allocation \$69,002
730	EQUIPMENT INSTRUCTION	4,688	3,931	3,931	3,769	3,931	0	0	contains part of site allocation \$69,002
890	DUES AND FEES	0	200	200	201	200	0	0	contains part of site allocation \$69,002
<b>TOTAL</b>		<b>6,243,827</b>	<b>6,530,568</b>	<b>6,530,568</b>	<b>6,639,585</b>	<b>6,906,679</b>	<b>0</b>	<b>0</b>	

### Superintendent's Budget Request - January 31, 2019

Projected Enrollment 2019-20											
Gen		Sp. Ed.**		Eng. Learn.		Total					
201		12		6		219					
211		13		6		230					
182		14		4		200					
<b>594</b>		<b>39</b>		<b>16</b>		<b>649</b>					

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

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
3.0	2.2	6.0	3.6	6.2	3.0	6.0	6.0	3.0	3.0	5.0	47.0
649	649	649	361	649	649	649	649	649	627	386	6,566
30	51	30	18	30	34	30	30	30	33	29	345
21.6	12.7	21.6	20.1	21.6	19.1	21.6	21.6	21.6	19.0	13.3	19.0

Section Distribution										Ratio	
0	44	0	0	0	6	0	0	6	19	21.7%	
0	7	0	12	0	17	0	0	0	9	17.4%	
30	0	30	6	30	10	30	30	30	12	60.6%	
0	0	0	0	0	1	0	0	0	0	0.3%	
0	0	0	0	0	0	0	0	0	0	0.0%	
30	51	30	18	30	34	30	30	30	33	29	100.0%

2019-20			
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
8.2			8.2
6.0			6.0
6.0			6.0
3.6			3.6
3.0			3.0
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
6.0			6.0
2.0			2.0
1.0			1.0
			0.0
4.0			4.0
2.0			2.0
68.0		1.0	69.0

Enrollment	2018-19	2019-20
English Learners Program	3.7%	4.2%
Free/Reduced Lunch	55.7%	55.8%
Educationally Disadvantaged	56.2%	56.3%

<b>Budget Request</b>
-----------------------

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,915,193	4,692,285	4,692,285	4,719,033	4,755,382	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,928	327,240	327,240	327,240	334,001	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	333,914	324,471	324,471	326,320	330,738	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,585	104,658	104,658	100,349	109,194	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	57,842	55,747	55,747	55,874	35,475	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	175,413	239,606	239,606	225,470	219,224	0	0	based on staffing shown on cover page
117	OTHER SALARY	43,955	107,830	107,830	105,287	84,570	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,067	15,600	15,600	15,552	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	476	500	0	0	contains part of site allocation \$60,452
411	ELECTRICITY - NONHEAT	179,227	184,381	184,381	187,000	181,008	0	0	based on latest projection
413	WATER	5,402	6,656	6,656	6,656	6,656	0	0	based on latest projection
440	RENTALS	4,809	4,809	4,809	4,797	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	954	2,200	2,200	2,121	2,200	0	0	contains part of site allocation \$60,452
580	PROFESSIONAL DEVELOP.	9,024	7,000	7,000	6,844	7,000	0	0	contains part of site allocation \$60,452
590	OTHER PURCHASED SERVICE	11,585	11,585	11,585	11,662	11,585	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	37,759	45,021	45,021	37,488	45,650	0	0	contains part of site allocation \$60,452
613	MAINTENANCE SUPPLIES	15,390	16,450	16,450	16,450	18,095	0	0	allocated by bldg square footage
621	GAS HEAT	50,501	59,175	59,175	59,175	59,175	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,323	7,272	7,272	6,536	7,272	0	0	contains part of site allocation \$60,452
690	OFFICE SUPPLIES	1,872	4,308	4,308	4,489	4,000	0	0	contains part of site allocation \$60,452
730	EQUIPMENT INSTRUCTION	8,684	2,000	2,000	1,918	2,000	0	0	contains part of site allocation \$60,452
890	DUES AND FEES	813	830	830	834	830	0	0	contains part of site allocation \$60,452
<b>TOTAL</b>		<b>6,295,240</b>	<b>6,219,624</b>	<b>6,219,624</b>	<b>6,221,571</b>	<b>6,234,964</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**  
**25 - TRAILBLAZERS ACADEMY**

## Superintendent's Budget Request -January 31, 2019

Enrollment	Current 10/01/18	Projected	Avg. Class
<u>Grade</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Size</u>
Total	112	112	

Staffing	2018-19			
	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				
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>2019-20</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b><u>Race/Ethnicity</u></b>	<b><u>% 2018-19</u></b>	<b><u>% 2019-20</u></b>
Asian	0.8%	0.8%
Black	53.8%	53.8%
Hispanic	41.2%	41.2%
White	3.4%	3.4%
MultiRacial*	0.8%	0.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

<b><u>Enrollment</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>
<b>English Learners Program</b>	18.0%	18.0%
<b>Free/Reduced Lunch</b>	94.9%	94.9%
<b>Educationally Disadvantaged</b>	90.5%	90.5%

## Budget Request

## 25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	107,779	100,000	100,000	100,570	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
	<b>TOTAL</b>	<b>621,826</b>	<b>614,047</b>	<b>614,047</b>	<b>614,617</b>	<b>614,047</b>	<b>0</b>	<b>0</b>	

Enrollment		Current 10/01/18									
Grade		2018-19									
	Gen	Sp. Ed.*	Eng. Learn.	Total							
6	207	43	24	274							
7	186	37	23	246							
8	181	37	14	232							
Total	<u>574</u>	<u>117</u>	<u>61</u>	<u>752</u>							
*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	7.5	48.7
#, Students	662	754	704	466	704	711	739	739	653	962	7,094
#, Sections	38	44	31	25	32	36	32	32	31	48	349
Avg. Class Size	17.4	17.1	22.7	18.6	22.0	19.8	23.1	23.1	21.1	20.0	20.3

Projected Enrollment 2019-20											
Gen		Sp. Ed.*		Eng. Learn.		Total					
196		41		23		260					
197		41		23		261					
191		38		24		253					
<u>584</u>		<u>120</u>		<u>70</u>		<u>774</u>					
*includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
2.0	3.2	7.0	4.0	6.0	3.5	6.5	7.0	3.0	7.5	49.7	
681	776	725	480	725	732	761	761	672	990	7,302	
38	44	36	25	32	36	32	32	31	48	354	
17.9	17.6	20.1	19.2	22.6	20.3	23.8	23.8	21.7	20.6	20.6	

Section Distribution	Total											Ratio
< than 16	15	13	0	4	1	5	0	0	1	11	50	14.3%
16-20	11	15	6	14	6	13	5	3	14	10	97	27.8%
21-25	12	16	25	7	25	18	27	29	16	27	202	57.9%
26-30	0	0	0	0	0	0	0	0	0	0	0	0.0%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	38	44	31	25	32	36	32	32	31	48	349	100.0%

Section Distribution										Total	Ratio
15	13	0	4	1	5	0	0	1	9	48	13.6%
11	15	7	14	6	13	5	3	14	12	100	28.2%
12	16	28	7	23	18	25	27	16	27	199	56.2%
0	0	1	0	2	0	2	2	0	0	7	2.0%
0	0	0	0	0	0	0	0	0	0	0	0.0%
38	44	36	25	32	36	32	32	31	48	354	100.0%

Staffing	2018-19						
	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
Academic Enrichment			0.0				0.0
Language Arts	9.0		9.0				9.0
Literacy Support Specialist	1.0		1.0				1.0
Math / Math Support	9.5		9.5				9.5
Science	6.5		6.5				6.5
Social Studies	7.0		7.0				7.0
Technology	3.0		3.0				3.0
World Language	4.0		4.0				4.0
Art	2.0		2.0				2.0
Music	3.2		3.2				3.2
Physical Education/Health	3.5		3.5				3.5
Special Education Teachers	9.0		9.0		2.0		11.0
ESL Teachers	2.0		2.0				2.0
Guidance	3.0		3.0				3.0
Psychology	1.5		1.5				1.5
Social Work	1.0		1.0				1.0
Speech & Language	1.0		1.6				1.6
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							0.0
Para: English Learners							0.0
Para: Special Education	10.0		15.0		2.0		17.0
Custodians	10.0		10.0				10.0
Security	2.0		2.0				2.0
Total Staffing	96.2		101.8		4.0		105.8

2019-20				
Operating FTE		Grant FTE		Total FTE
1.0				1.0
1.0				1.0
1.0				1.0
1.0				1.0
1.0				1.0
0.0				0.0
10.0				10.0
1.0				1.0
9.5				9.5
6.5				6.5
7.0				7.0
3.0				3.0
4.0				4.0
2.0				2.0
3.2				3.2
3.5				3.5
9.0		2.0		11.0
3.0				3.0
3.0				3.0
1.5				1.5
1.0				1.0
1.6				1.6
1.0				1.0
2.0				2.0
1.0				1.0
				0.0
15.0		2.0		17.0
10.0				10.0
2.0				2.0
103.8		4.0		107.8

Race/Ethnicity	% 2018-19	% 2019-20
Asian	4.9%	4.7%
Black	20.3%	20.3%
Hispanic	42.2%	42.1%
White	29.7%	29.9%
MultiRacial*	2.9%	3.0%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	11.6%	12.1%
Free/Reduced Lunch	68.2%	68.3%
Educationally Disadvantaged	69.0%	69.3%

Budget Request

Add New Arrival Teacher  
Add Language Arts Teacher

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	5,636,619	5,691,291	5,691,291	5,723,736	6,032,169	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,293	320,593	320,593	320,593	332,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	225,407	264,956	264,956	266,466	316,479	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,116	8,500	8,500	7,687	9,500	0	0	contains part of site allocation \$69,561
114	CLERICAL/TECHNICAL	113,532	119,153	119,153	114,247	124,195	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	252,532	305,490	305,490	306,185	458,757	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	637,232	638,402	638,402	600,739	688,547	0	0	based on staffing shown on cover page
117	OTHER SALARY	75,332	80,784	80,784	78,879	82,997	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,044	15,600	15,600	15,552	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	7,893	11,000	7,450	10,647	17,000	0	0	used for IB program
411	ELECTRICITY - NONHEAT	179,722	135,143	135,143	114,000	108,241	0	0	based on latest projection
413	WATER	14,888	13,352	13,352	13,352	13,352	0	0	based on latest projection
440	RENTALS	4,850	4,809	4,809	4,797	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	275	1,330	1,330	1,282	1,330	0	0	contains part of site allocation \$75,975
580	PROFESSIONAL DEVELOP.	20,039	29,000	29,000	28,355	34,000	0	0	contains part of site allocation \$75,975; inc IB
590	OTHER PURCHASED SERVICE	13,422	13,422	13,422	13,511	13,422	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	55,512	55,963	55,963	46,597	61,897	0	0	contains part of site allocation \$75,975; inc IB
613	MAINTENANCE SUPPLIES	37,710	30,000	30,000	30,000	33,000	0	0	allocated by bldg square footage
621	GAS HEAT	103,843	106,451	106,451	106,451	106,451	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,424	11,155	11,155	10,028	12,155	0	0	contains part of site allocation \$75,975
642	LIBRARY BOOK/PERIODICAL	2,908	3,043	3,043	3,025	3,043	0	0	contains part of site allocation \$75,975
643	COMPUTER & AV MATERIALS	2,186	1,130	4,680	1,233	1,130	0	0	contains part of site allocation \$75,975
690	OFFICE SUPPLIES	2,081	447	447	466	2,000	0	0	contains part of site allocation \$75,975
730	EQUIPMENT INSTRUCTION	0	1,000	1,000	959	1,000	0	0	contains part of site allocation \$75,975
890	DUES AND FEES	10,291	9,250	9,250	9,296	10,300	0	0	contains part of site allocation \$75,975; inc IB
TOTAL		7,738,151	7,871,264	7,871,264	7,828,083	8,484,075	0	0	

STAMFORD PUBLIC SCHOOLS

31 - STAMFORD HIGH SCHOOL

Current 10/01/18 2018-19										
Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total						
9	357	55	71	483						
10	320	64	39	423						
11	353	51	45	449						
12	299	37	49	385						
Total	1,329	207	204	1,740						

\*includes Sp.Ed./EL students

Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total		
#. Tchrs	9.5	9.6	19.6	11.4	17.0	9.0	18.0	17.4	7.1	118.6		
#. Students	1,054	1,393	2,029	1,091	1,783	2,030	1,866	2,361	252	13,859		
#. Sections	58	71	93	55	89	86	101	100	23	676		
Avg. Class Size	18.2	19.6	21.8	19.8	20.0	23.6	18.5	23.6	11.0	20.5		
Section Distribution										Current		
< than 16	14	17	17	15	20	9	19	8	21	140	20.7%	
16-20	22	28	16	12	27	15	42	16	2	180	26.6%	
21-25	22	16	27	13	20	21	40	30	0	189	28.0%	
26-30	0	10	33	15	22	41	0	46	0	167	24.7%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	58	71	93	55	89	86	101	100	23	676	100.0%	

Staffing				
	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.0	1.4		1.4
Language Arts	19.6	19.6		19.6
Math	17.0	17.0		17.0
Science	18.0	18.0		18.0
Social Studies	17.4	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				0.0
Unified Arts/AVID	9.6	9.6	0.4	10.0
Special Education Teachers	13.0	13.0		13.0
Bilingual Teacher	0.2	0.2		0.2
ESL Teachers	5.9	5.9		5.9
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	2.0	2.0		2.0
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	9.0	9.0	1.0	9.0
Para: Science				0.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	202.6	202.6	2.0	204.6

Projected Enrollment 2019-20										
Gen	Sp. Ed.*	Eng. Learn.	Total							
357	55	71	483							
331	51	66	448							
318	64	39	421							
354	51	45	450							
1,360	221	221	1,802							

\*includes Sp.Ed./EL students

Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total		
9.5	10.6	19.6	11.4	17.0	9.0	18.0	17.4	6.6	119.1		
1,092	1,443	2,101	1,130	1,847	2,102	1,932	2,445	261	14,353		
58	78	93	55	89	86	101	100	21	681		
18.8	18.5	22.6	20.5	20.7	24.4	19.1	24.5	12.4	21.1		
Section Distribution										Projected	Target
12	15	15	15	20	9	17	8	20	131	19.2%	10.0%
22	35	16	12	27	15	42	16	1	186	27.3%	30.0%
24	18	29	13	20	21	42	30	0	197	28.9%	40.0%
0	10	33	15	22	41	0	46	0	167	24.5%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
58	78	93	55	89	86	101	100	21	681	100.0%	100.0%

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.4		1.4
19.6		19.6
17.0		17.0
18.0		18.0
17.0		17.0
11.4		11.4
7.5		7.5
2.0		2.0
9.0		9.0
		0.0
9.6	1.4	11.0
13.0		13.0
0.2		0.2
5.4		5.4
1.0		1.0
10.0		10.0
2.0		2.0
3.0	0.6	3.6
2.0		2.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
2.0		2.0
9.0	1.0	10.0
		0.0
14.0		14.0
11.0		11.0
202.1	3.0	205.1

Race/Ethnicity			% 2018-19	% 2019-20
Asian			5.7%	5.7%
Black			21.0%	20.9%
Hispanic			37.2%	37.0%
White			33.3%	33.5%
MultiRacial			2.8%	2.9%
Total			100.0%	100.0%

Enrollment			2018-19	2019-20
English Learners Program			13.7%	14.4%
Free/Reduced Lunch			58.6%	58.8%
Educationally Disadvantaged			60.3%	60.5%

Budget Request

Reduce .5 ESL Position  
Early College Studies (ECS): Under CTE Perkins Fund:

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	12,672,346	12,929,395	12,929,395	13,064,774	13,203,180	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	805,801	971,580	971,580	963,363	989,172	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	567,521	645,770	645,770	649,452	630,661	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	62,739	60,000	35,609	54,261	101,200	0	0	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	333,331	346,855	346,855	332,573	360,223	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	414,265	441,825	441,825	442,830	451,761	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	751,402	835,636	835,636	786,337	902,308	0	0	based on staffing shown on cover page
117	OTHER SALARY	478,074	491,958	491,958	480,354	509,777	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	537,940	539,000	536,400	537,333	543,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	980	985	985	937	985	0	0	contains part of site allocation \$212,730
322	INSTR PROG IMPROV SVS	22,522	6,000	30,391	5,808	6,000	0	0	includes IB program
323	PUPIL SERVICES	4,800	5,000	5,000	5,620	5,250	0	0	
330	OTHER PROF AND TECH SVS	8,899	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	488,437	399,163	399,163	410,000	399,310	0	0	based on latest projection
413	WATER	17,382	22,360	22,360	22,360	22,360	0	0	based on latest projection
420	REPAIR,MAINT & CLEANING	19,392	22,000	22,000	24,657	22,000	0	0	maint of athletic equip, uniforms
440	RENTALS	41,372	50,000	50,000	49,876	50,000	0	0	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	15,126	23,500	23,500	22,658	63,500	0	0	for school field trips
531	POSTAGE	13,252	29,000	29,000	29,000	34,000	0	0	contains part of site allocation \$212,730
550	PRINTING EXPENSES	7,999	10,500	10,500	10,538	10,500	0	0	contains part of site allocation \$212,730
580	PROFESSIONAL DEVELOP.	22,167	19,000	19,000	18,579	21,000	0	0	contains part of site allocation \$212,730
590	OTHER PURCHASED SERVICE	51,686	51,686	54,231	52,028	54,231	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	166,732	178,294	180,894	148,456	189,905	0	0	site alloc of \$212,730 plus athletics
613	MAINTENANCE SUPPLIES	49,850	38,500	38,500	38,500	42,350	0	0	allocated by bldg square footage
621	GAS HEAT	189,906	201,792	201,792	201,792	201,792	0	0	based on latest projection
624	OIL HEAT	250	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	41,705	78,050	78,050	70,155	78,001	0	0	contains part of site allocation \$212,730
642	LIBRARY BOOK/PERIODICAL	10,971	11,239	11,239	11,172	11,239	0	0	contains part of site allocation \$212,730
643	COMPUTER & AV MATERIALS	6,998	7,000	12,683	7,640	13,000	0	0	contains part of site allocation \$212,730
730	EQUIPMENT INSTRUCTION	57,150	52,450	44,222	50,291	80,450	0	0	site alloc of \$212,730 plus athletics
890	DUES AND FEES	39,767	35,550	35,550	35,727	29,300	0	0	contains part of site allocation \$212,730

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
-------------------------	---------------------	------------------

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
	TOTAL	17,900,762	18,504,088	18,504,088	18,527,071	19,026,455	0	0	

Enrollment Grade				Current 10/01/18 2018-19							
		Gen	Sp. Ed.*	Eng. Learn.				Total			
9		405	93	98				596			
10		364	57	91				512			
11		378	68	75				521			
12		377	54	68				499			
Total		<u>1,524</u>	<u>272</u>	<u>332</u>				<u>2,128</u>			
*includes Sp.Ed./EL students											
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bil / EL	Total	
#, Tchrs	10.0	8.5	22.4	12.6	18.0	12.0	23.0	18.0	13.0	137.5	
#, Students	1,282	1,456	2,295	1,294	2,099	2,732	2,423	2,733	850	17,164	
#, Sections	62	64	106	61	90	112	123	118	70	806	
Avg. Class Size	20.7	22.8	21.7	21.2	23.3	24.4	19.7	23.2	12.1	21.3	
*Does not include Reserve Officer Training Corps (ROTC)											
**Includes Vocational Agricultural											
Section Distribution											Current
< than 16	14	3	11	6	11	6	28	10	50	139	17.2%
16-20	12	18	25	23	19	26	22	26	13	184	22.8%
21-25	32	24	36	18	25	17	73	34	4	263	32.6%
26-30	3	19	34	14	35	63	0	48	3	219	27.2%
30+	1	0	0	0	0	0	0	0	0	1	0.1%
Grand Total	62	64	106	61	90	112	123	118	70	806	100.0%

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.0	1.4		1.4
Language Arts	21.6	21.4	1.0	22.4
Math	18.0	18.0		18.0
Science	19.2	19.2		19.2
Social Studies	18.0	17.6		17.6
World Language	12.4	12.6		12.6
Art	8.0	8.0		8.0
Music	2.0	2.0		2.0
Physical Education/Health	12.0	12.0		12.0
Athletic Director		0.0		0.0
Unified Arts/AVID	8.5	8.5		8.5
Special Education Teachers	16.0	16.0	2.0	18.0
Bilingual Teachers	3.5	3.5	1.0	4.5
ESL Teachers	5.7	5.0	1.7	6.7
New Arrival Teachers	0.8	0.8	1.0	1.8
Guidance	12.0	12.0		12.0
Psychology	2.0	1.5		1.5
Social Work	2.7	2.7	0.4	3.1
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	3.8	3.8		3.8
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual			1.0	1.0
Para: English Learners				0.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	16.0	14.0	1.0	15.0
Para: Vocational Agriculture			1.0	1.0
Custodians	14.0	12.0		12.0
Security	11.0	11.0		11.0
<b>Total Staffing</b>	<b>228.6</b>	<b>223.4</b>	<b>10.7</b>	<b>234.1</b>

Projected Enrollment 2019-20											
Gen		Sp. Ed.*		Eng. Learn.		Total					
395		90		95		580					
376		86		91		553					
362		57		91		510					
379		68		75		522					
<u>1,512</u>		<u>301</u>		<u>352</u>		<u>2,165</u>					
*includes Sp.Ed./EL students											
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bil / EL	Total		
10.0	8.5	22.4	12.6	19.0	12.0	23.0	18.0	13.0	138.5		
1,304	1,481	2,335	1,316	2,135	2,780	2,465	2,781	865	17,462		
62	64	106	61	101	112	123	118	70	817		
21.0	23.1	22.0	21.6	21.1	24.8	20.0	23.6	12.4	21.4		
Section Distribution										Projected	Target
14	3	9	6	10	3	28	10	50	133	16.3%	10.0%
12	18	25	21	20	26	22	26	13	183	22.4%	30.0%
31	24	36	18	31	17	73	36	4	270	33.0%	40.0%
4	19	36	16	40	66	0	46	3	230	28.2%	20.0%
1	0	0	0	0	0	0	0	0	1	0.1%	0.0%
62	64	106	61	101	112	123	118	70	817	100.0%	100.0%

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.0		1.0
21.4	1.0	22.4
19.0		19.0
19.2		19.2
18.0		18.0
12.6		12.6
8.0		8.0
2.0		2.0
12.0		12.0
0.0		0.0
8.5		8.5
16.0	2.0	18.0
3.5	1.0	4.5
5.3	1.4	6.7
0.8	1.0	1.8
12.0		12.0
1.5		1.5
2.7	0.4	3.1
2.0		2.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
2.0		2.0
	1.0	1.0
0.0		0.0
2.0		2.0
14.0	1.0	15.0
	1.0	1.0
12.0		12.0
11.0		11.0
<b>225.7</b>	<b>10.4</b>	<b>236.1</b>

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.3%	6.4%
Black	15.2%	15.0%
Hispanic	38.8%	38.6%
White	37.5%	37.7%
MultiRacial*	2.2%	2.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Islander)

Enrollment	2018-19	2019-20
English Learners Program	18.6%	19.9%
Free/Reduced Lunch	54.9%	55.0%
Educationally Disadvantaged	57.2%	57.5%

Budget Request

Add Math Teacher for Computer Science Program  
Add Speech Teacher  
Reclass .3 ESL from Grant to Operating Budget

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	14,267,361	14,498,995	14,498,995	14,591,649	14,887,644	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	792,668	968,380	968,380	968,610	991,114	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	406,073	458,734	458,734	461,349	520,508	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,687	20,000	20,000	18,087	20,000	0	0	includes tutoring
114	CLERICAL/TECHNICAL	336,115	348,531	348,531	334,180	360,923	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	550,926	596,563	596,563	597,920	568,729	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	888,609	860,409	860,409	809,649	843,013	0	0	based on staffing shown on cover page
117	OTHER SALARY	464,597	480,760	480,760	469,420	477,652	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	541,838	551,780	547,500	550,073	569,019	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,065	13,000	13,000	12,367	13,000	0	0	athletics
322	INSTR PROG IMPROV SVS	27,651	0	0	0	0	0	0	for NEASC certification
323	PUPIL SERVICES	0	4,200	4,200	4,720	5,000	0	0	athletics
330	OTHER PROF AND TECH SVS	12,500	0	6,105	0	2,000	0	0	
411	ELECTRICITY - NONHEAT	559,329	443,011	443,011	510,000	494,816	0	0	based on latest projection
413	WATER	25,099	24,440	24,440	24,440	24,440	0	0	based on latest projection
420	REPAIR,MAINT & CLEANING	18,014	30,000	30,000	33,624	30,000	0	0	maint of athletic equip, uniforms
440	RENTALS	0	44,000	32,166	43,891	44,000	0	0	musical instrument rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	69,230	54,900	56,148	52,932	77,801	0	0	trans for sports teams, athletics
531	POSTAGE	27,859	15,000	15,000	15,000	15,000	0	0	parent mailings
550	PRINTING EXPENSES	8,974	0	5,000	0	0	0	0	
580	PROFESSIONAL DEVELOP.	8,659	12,800	14,300	12,515	12,800	0	0	contains part of site allocation \$258,512
590	OTHER PURCHASED SERVICE	58,572	58,572	61,117	58,959	61,116	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	246,234	234,943	233,302	195,629	275,653	0	0	site alloc of \$258,512 plus athletics
613	MAINTENANCE SUPPLIES	42,177	48,000	48,000	48,000	52,800	0	0	allocated by bldg square footage
621	GAS HEAT	170,779	212,392	212,392	212,392	212,392	0	0	based on latest projection
624	OIL HEAT	6,281	10,000	10,000	10,000	10,000	0	0	based on latest projection
626	GASOLINE	0	1,000	1,000	1,000	1,000	0	0	gas for Vo-Ag equipment
641	TEXTBOOKS/WORKBOOKS	27,523	33,300	28,431	29,932	37,444	0	0	contains part of site allocation \$258,512
642	LIBRARY BOOK/PERIODICAL	7,606	7,000	6,700	6,958	7,000	0	0	contains part of site allocation \$258,512
643	COMPUTER & AV MATERIALS	165	2,500	2,500	2,729	2,500	0	0	contains part of site allocation \$258,512
690	OFFICE SUPPLIES	28,213	19,900	19,900	20,737	25,900	0	0	contains part of site allocation \$258,512
730	EQUIPMENT INSTRUCTION	46,163	45,500	46,598	43,629	45,500	0	0	site alloc of \$258,512 plus athletics

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
-------------------------	---------------------	------------------

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
890	DUES AND FEES	33,988	32,000	33,725	32,160	34,000	0	0	contains part of site allocation \$258,512
	TOTAL	19,705,955	20,130,610	20,126,907	20,172,551	20,722,764	0	0	



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,357,650	3,336,413	3,336,413	3,419,487	3,497,448	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,628	325,940	325,940	325,940	332,701	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	197,478	258,048	258,048	259,520	302,232	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,505	5,000	5,000	4,522	5,000	0	0	includes tutoring
114	CLERICAL/TECHNICAL	116,236	120,299	120,299	115,346	124,184	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	118,217	160,360	160,360	160,725	122,584	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	239,655	238,490	238,490	224,420	255,729	0	0	based on staffing shown on cover page
117	OTHER SALARY	51,197	90,454	90,454	88,320	92,919	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,742	5,000	5,000	4,985	5,000	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	0	0	0	3,000	0	0	
411	ELECTRICITY - NONHEAT	263,212	178,596	178,596	229,000	221,940	0	0	based on latest projection
413	WATER	7,369	7,200	7,200	7,200	7,200	0	0	based on latest projection
510	PUPIL TRANSPORTATION	2,972	0	0	0	0	0	0	OOD buses to state grant
511	PUPIL TRANS/FIELD TRIPS	5,970	6,000	6,000	5,785	6,000	0	0	for school field trips
590	OTHER PURCHASED SERVICE	22,500	23,307	23,307	23,461	23,307	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,398	31,187	28,345	25,967	27,934	0	0	contains part of site allocation \$65,910
613	MAINTENANCE SUPPLIES	17,748	15,450	15,450	15,450	16,995	0	0	allocated by bldg square footage
621	GAS HEAT	23,811	24,746	24,746	24,746	24,746	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	20,207	15,700	18,542	14,113	17,700	0	0	contains part of site allocation \$65,910
642	LIBRARY BOOK/PERIODICAL	10,332	10,332	10,332	10,270	10,332	0	0	contains part of site allocation \$65,910
690	OFFICE SUPPLIES	5,595	7,066	7,066	7,363	5,944	0	0	contains part of site allocation \$65,910
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	1,918	2,000	0	0	contains part of site allocation \$65,910
890	DUES AND FEES	3,877	4,000	4,000	4,020	4,000	0	0	contains part of site allocation \$65,910
<b>TOTAL</b>		<b>4,833,299</b>	<b>4,865,588</b>	<b>4,865,588</b>	<b>4,972,558</b>	<b>5,108,895</b>	<b>0</b>	<b>0</b>	

Enrollment	Current 10/01/18	Projected		Avg. Class
<u>Grade</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Classes</u>	<u>Size</u>
Total	111	111		

Staffing	2018-19			
	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				
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>2019-20</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b><u>Race/Ethnicity</u></b>	<b><u>% 2018-19</u></b>	<b><u>% 2019-20</u></b>
Asian	2.5%	2.5%
Black	47.8%	47.8%
Hispanic	45.3%	45.3%
White	3.1%	3.1%
MultiRacial*	1.3%	1.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

<b><u>Enrollment</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>
<b>English Learners Program</b>		
<b>Free/Reduced Lunch</b>	93.1%	93.1%
<b>Educationally Disadvantaged</b>	93.1%	93.1%

## Budget Request

## 37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	96,339	70,000	70,000	70,399	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	592,322	565,983	565,983	566,382	565,983	0	0	

**29 - ARTS PROGRAM**

Enrollment Grade	Current 10/01/18 2018-19	Teachers	Avg. Class Size	Projected 2019-20	Teachers	Avg. Class Size
LEAP (Lockwood Avenue)	31	6	5.2	37	6	6.2
RISE	32	5	6.4	37	5	7.4
Boys & Girls Club Homebound	10			11		
<b>Total</b>	<b>73</b>			<b>85</b>		

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	5.0	5.0		5.0
SPED Teachers				0.0
Social Worker	1.0	1.0		1.0
Security	1.0	1.0		1.0
<b>Total - ARTS Program at Lockwood Avenue (LEAP)</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>
Classroom Teachers	5.0	5.0		5.0
SPED Teachers	1.0	1.0		1.0
Psychologist				0.0
Social Worker	1.0	1.0		1.0
Security				0.0
<b>Total - RISE Program at Westhill High School</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>
Administrator	1.0	1.0		1.0
Guidance Counselor				0.0
Social Worker	1.4	1.0		1.0
<b>Total - Homebound - All District</b>	<b>2.4</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Total Staffing</b>	<b>16.4</b>	<b>16.0</b>	<b>0.0</b>	<b>16.0</b>

2019-20		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
0.5		0.5
1.0		1.0
1.0		1.0
<b>7.5</b>	<b>0.0</b>	<b>7.5</b>
5.0		5.0
1.0		1.0
		0.0
1.0		1.0
		0.0
<b>7.0</b>	<b>0.0</b>	<b>7.0</b>
1.0		1.0
		0.0
1.0		1.0
<b>2.0</b>	<b>0.0</b>	<b>2.0</b>
<b>16.5</b>	<b>0.0</b>	<b>16.5</b>

Home Instruction/ARTS		
Race/Ethnicity	% 2018-19	% 2019-20
Asian		
Black	24.7%	24.7%
Hispanic	39.7%	39.7%
White	32.9%	32.9%
MultiRacial*	2.7%	2.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	8.2%	8.2%
Free/Reduced Lunch	78.1%	78.1%
Educationally Disadvantaged	78.1%	78.1%

Budget Request
Add .5 Special Education Teacher Lockwood Ave

**34 - ARTS - LEAP LOCKWOOD AVE**

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	471,994	444,639	444,639	447,173	448,452	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	69,652	71,806	71,806	71,806	72,574	0	0	based on staffing shown on cover page
117	OTHER SALARY	29,582	35,657	35,657	34,816	38,211	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>571,228</b>	<b>552,102</b>	<b>552,102</b>	<b>553,795</b>	<b>559,237</b>	<b>0</b>	<b>0</b>	

**39 - ARTS - WESTHILL RISE**

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	498,046	469,181	469,181	471,856	506,791	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	49,749	87,371	87,371	87,371	88,305	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>547,795</b>	<b>556,552</b>	<b>556,552</b>	<b>559,227</b>	<b>595,096</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request - January 31, 2019

**43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/18</u> <u>2018-19</u>	<u>Classes</u>	<u>Approved</u> <u>2019-20</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Out-of-District Sp. Ed.	177		177 *		
Out-of-District Sp. Ed.	<u>177</u>		<u>177</u>		

\*In addition to the 177 Out-of-District students there are approximately 54 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

<u>Staffing</u>	<u>2018-19</u>				<u>2019-20</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	4.6	0.9	5.5	4.6	0.9	5.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Guidance	1.0	1.0		1.0	1.0		1.0
Special Education Teachers	13.5	11.0		11.0	17.0		17.0
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	7.8	8.3	1.1	9.4	7.3	1.1	8.4
Magnet Program							
Clerical/OSS	4.0	4.0	1.0	5.0	4.0	1.0	5.0
Para: Special Education	1.0	2.0		2.0	2.0		2.0
Asst. Social Worker	0.5	0.5		0.5	0.5		0.5
Admin. Non-Cert.							
Health Assistant							
Custodians							
<b>Total Staffing</b>	<b>32.3</b>	<b>31.4</b>	<b>3.0</b>	<b>34.4</b>	<b>36.4</b>	<b>3.0</b>	<b>39.4</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 4 Special Education Teachers (2 ASD, 2 Core Elem & Middle)  
 Add 1 Teacher Contingency  
 Add 1 Literacy Intervention - Special Ed - Elementary  
 Reduce Social Worker from Sabatical

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	1,016,201	1,163,605	1,163,605	1,170,238	1,489,806	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	870,858	893,127	893,127	883,774	921,700	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	1,006,162	902,271	902,271	908,322	852,035	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	909,626	962,463	962,463	870,401	1,024,957	0	0	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	439	10,000	10,000	8,351	5,000	0	0	Special Education substitutes
114	CLERICAL/TECHNICAL	252,511	259,199	259,199	248,527	255,828	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	354,185	236,225	236,225	236,762	256,960	0	0	based on staffing shown on cover page
117	OTHER SALARY	264,322	291,791	291,791	284,908	292,361	0	0	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	361,906	200,000	200,000	228,569	180,000	0	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	52,041	196,120	196,120	195,513	186,120	0	0	OFE- building based family engagement
321	CONTRACTED SERVICES	10,522	20,000	25,303	24,329	45,400	0	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	24,622	46,390	46,390	44,902	41,390	0	0	Mental Health Training Initiative
323	PUPIL SERVICES	3,484,029	4,038,000	4,038,000	4,560,563	4,676,868	0	0	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	263,287	175,000	175,000	304,999	225,000	0	0	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	39,040	38,000	38,000	27,826	150,585	0	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	38,875	37,030	37,030	37,000	33,655	0	0	for Domus
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,604	5,000	0	0	repair, recalibration of Vision prog equipment
440	RENTALS	0	40,000	40,000	39,901	32,000	0	0	Rental of building for IAI program
510	PUPIL TRANSPORTATION	5,667,292	5,869,663	5,869,663	6,038,194	6,935,861	0	0	2 addl in-dist and incr OOD buses
511	PUPIL TRANS/FIELD TRIPS	2,500	0	0	0	0	0	0	
530	TELEPHONE	2,697	0	0	0	0	0	0	
550	PRINTING EXPENSES	19,646	200	200	201	1,000	0	0	OFE- translation service
560	TUITION	12,861,994	12,720,000	12,720,000	12,720,000	13,217,642	0	0	234 students; incr in rates, state grant \$4.0m
580	PROFESSIONAL DEVELOP.	25,147	50,000	50,000	48,889	44,000	0	0	\$30k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	2,860	5,500	5,500	5,500	3,500	0	0	
611	INSTRUCTIONAL SUPPLIES	97,972	77,005	77,005	64,118	64,865	0	0	IEP based supplies; \$40k to site budgets
641	TEXTBOOKS/WORKBOOKS	13,713	16,500	16,500	14,831	66,530	0	0	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	500	497	0	0	0	
643	COMPUTER & AV MATERIALS	44,853	46,460	46,460	50,707	52,350	0	0	includes Naviance software
690	OFFICE SUPPLIES	1,568	2,100	2,100	2,188	4,000	0	0	
730	EQUIPMENT INSTRUCTION	55,014	72,854	67,551	64,772	103,400	0	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	20,752	21,800	21,800	21,698	21,800	0	0	specialized equipment reqd for IEP requirements

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
-------------------------	---------------------	------------------

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
890	DUES AND FEES	4,628	5,000	5,000	5,025	7,650	0	0	
	TOTAL	27,769,262	28,401,803	28,401,803	29,117,109	31,197,263	0	0	

**46 - DISTRICT WIDE CURRICULUM & INSTRUCTION**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/18</u> <u>2018-19</u>	<u>Classes</u>	<u>Projected</u> <u>2019-20</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>

<b>Staffing</b>	<b>2018-19</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
101 Teachers	4.0	4.0	1.0	5.0
102 Administrators	0.5	2.0	1.0	3.0
113 Admin. Non-Cert.				
114 Clerical/OSS				
115 Para: Research				
115 Para: Bilingual				
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical				
117 Other				
<b>Total Staffing</b>	<b>6.5</b>	<b>8.0</b>	<b>2.0</b>	<b>10.0</b>

<b>2019-20</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
4.0	1.0	5.0
2.0	1.0	3.0
2.0		2.0
<b>8.0</b>	<b>2.0</b>	<b>10.0</b>

**Budget Request**

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 46 - DW CURRIC INSTRUCTION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	427,113	404,713	404,713	407,020	445,607	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	83,875	309,567	309,567	280,493	320,014	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	324,107	482,092	456,095	435,980	393,956	0	0	curriculum writing and subject coordination
109	SUBSTITUTES COVERAGE	61,323	79,253	96,103	66,188	87,358	0	0	substitutes used to cover for C&I activities
115	PARAEDUCATOR	85,732	69,243	69,243	69,401	71,148	0	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	0	3,564	3,500	0	0	substitutes for Stemfest
321	CONTRACTED SERVICES	0	18,700	18,500	17,790	188,700	0	0	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	250,783	329,295	361,173	318,733	331,864	0	0	Curriculum & Instruction prog improvements
330	OTHER PROF AND TECH SVS	95,747	71,550	46,722	52,393	129,323	0	0	Curriculum Audit
420	REPAIR,MAINT & CLEANING	9,055	7,000	7,000	7,846	7,000	0	0	repair of Science equipment
440	RENTALS	0	9,750	9,750	9,726	19,500	0	0	funding for Stemfest, instrument repairs
511	PUPIL TRANS/FIELD TRIPS	0	10,000	10,000	9,642	5,850	0	0	Latin Day, other field trips
540	ADVERTISING	656	500	0	487	500	0	0	
550	PRINTING EXPENSES	9,303	14,000	14,000	14,050	14,000	0	0	Curriculum printing
560	TUITION	7,800	10,000	10,000	10,000	10,000	0	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	62,470	63,470	64,120	62,059	52,367	0	0	All subject areas; local, nat'l conferences
581	IN-DISTRICT TRAVEL	5,467	6,500	6,500	6,500	5,500	0	0	mileage reimb at IRS rate
611	INSTRUCTIONAL SUPPLIES	453,651	896,416	847,705	746,407	1,287,744	0	0	mostly Lang Arts, Math and Science
641	TEXTBOOKS/WORKBOOKS	270,851	498,640	447,123	448,204	242,827	0	0	incl Lang Arts, Science, Social Studies
642	LIBRARY BOOK/PERIODICAL	3,597	0	0	0	0	0	0	
643	COMPUTER & AV MATERIALS	473,329	729,332	843,854	795,999	853,000	0	0	online licenses
690	OFFICE SUPPLIES	6,736	11,300	10,800	11,775	13,050	0	0	
691	OTHER SUPPLIES	4,768	5,000	9,500	4,031	8,000	0	0	
730	EQUIPMENT INSTRUCTION	32,016	30,000	24,360	28,765	30,000	0	0	Science, other equipment
890	DUES AND FEES	13,282	15,910	15,110	15,988	16,060	0	0	
TOTAL		2,681,661	4,075,731	4,081,938	3,823,041	4,536,868	0	0	

Staffing	2018-19			
	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	1.0			
Magnet Program				
Clerical/OSS				
Para: Special Education				
Asst. Social Worker				
Custodians				
<b>Total Staffing</b>	<b>1.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.5</b>

<b>2019-20</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
0.5		0.5
<b>0.5</b>	<b>0.0</b>	<b>0.5</b>

**47 - NON-PUB/PRIVATE PAROCHI**

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
102	ADMIN. CERTIFIED	89,053	90,798	90,798	91,981	92,665	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	0	63,655	63,655	64,018	0	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	1,249	0	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	899	0	0	0	supplies/materials for non-public service
	<b>TOTAL</b>	<b>89,053</b>	<b>156,953</b>	<b>156,953</b>	<b>158,147</b>	<b>92,665</b>	<b>0</b>	<b>0</b>	

## Budget Request

**Reclass .3 Teacher from Operating to Grant funds**

## 48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	136,174	169,292	169,292	170,257	152,650	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	116,418	118,914	118,914	118,914	121,362	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	74,862	76,684	76,684	73,527	77,490	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	-656	0	0	0		0	0	based on staffing shown on cover page
117	OTHER SALARY	7,563	12,683	12,683	12,384	25,040	0	0	security subs at Old Town Hall
120	TEMPORARY P/T SALARY	153,975	250,000	250,000	249,227	337,968	0	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	77,731	56,000	56,000	78,076	56,000	0	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	10,389	16,533	16,533	16,533	16,864	0	0	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	17,000	17,000	17,000	17,313	29,808	0	0	Police coverage at Adult Ed events
321	CONTRACTED SERVICES	10,600	10,000	10,000	9,513	10,600	0	0	consultant for program re-purposing
411	ELECTRICITY - NONHEAT	3,311	0	0	0	0	0	0	electricity for Adult Ed
413	WATER	-169	0	0	0	0	0	0	water usage for Adult Ed
440	RENTALS	188,441	217,300	217,300	216,761	222,733	0	0	rental of Old Town Hall building
550	PRINTING EXPENSES	17,143	0	0	0	2,500	0	0	brochures, diplomas
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	4,791	4,900	0	0	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	11,077	11,145	11,145	9,280	11,145	0	0	supply cost for Adult Ed program
621	GAS HEAT	2,066	0	0	0	0	0	0	heating for Adult Ed
641	TEXTBOOKS/WORKBOOKS	1,132	1,500	1,500	1,348	2,000	0	0	texts for Adult Ed program
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	9,589	10,000	0	0	writers, printers for ELL students
<b>TOTAL</b>		<b>841,957</b>	<b>971,951</b>	<b>971,951</b>	<b>987,513</b>	<b>1,081,060</b>	<b>0</b>	<b>0</b>	

**Superintendent's Budget Request January 31, 2019**[illegible]

2019-20		
FTE Operating	FTE Grant	Total FTE
7.7	2.0	9.7
8.5	5.5	14.0
7.0	1.0	8.0
25.3	2.2	27.5
0.0		0.0
32.0		32.0
4.0		4.0
<b>84.5</b>	<b>10.7</b>	<b>95.2</b>

Add 1.6 Contingency Positions (3 New - 1.4 in carryover)  
Add 1 Bilingual Contingency  
Decrease Bilingual Para

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	686,283	874,449	874,449	689,741	667,824	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,254,689	1,291,615	1,800,615	1,785,254	1,806,501	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	22,730	15,602	15,602	14,109	30,440	0	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	139,262	100,000	100,000	180,358	100,000	0	0	based on trend
106	MATERNITY LEAVE SALARY	1,052,416	976,321	976,321	1,042,914	976,321	0	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	73,751	120,000	120,000	120,000	120,000	0	0	mentor stipends for 1st & 2nd yr tchrs
109	SUBSTITUTES COVERAGE	2,110,948	2,615,000	2,615,000	2,183,869	2,603,600	0	0	based on trend, assumes full coverage
110	RETIREMENT	780,051	974,000	874,000	811,054	974,000	0	0	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	339,538	935,484	935,484	751,183	935,484	0	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	752,249	913,267	913,267	778,351	822,045	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,184,415	3,569,510	3,569,510	3,422,537	3,755,049	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	89,226	136,314	136,314	136,624	25,491	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,547,021	2,572,738	2,572,738	2,420,958	2,613,262	0	0	based on staffing shown on cover page
117	OTHER SALARY	356,625	415,816	415,816	406,010	556,283	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	206,900	119,500	119,500	119,129	84,875	0	0	cust coverage, registration
121	CUSTODIAL/MECH. O/T	2,486,401	1,700,000	1,700,000	2,207,000	1,550,000	0	0	based on trend
122	CLERICAL O/T	311,984	307,400	307,400	307,400	321,400	0	0	clerical and security OT
123	POLICE AND FIRE O/T	168,144	89,500	89,500	91,149	89,500	0	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	155,485	180,000	180,000	160,001	180,000	0	0	based on custodial contract
202	HEALTH/HOSPITAL INS	33,838,777	29,162,255	29,162,255	29,162,255	31,703,013	0	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,830,754	3,771,000	3,771,000	3,771,000	3,971,000	0	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	101,752	100,000	100,000	100,000	100,000	0	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	164,210	166,000	166,000	166,000	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	3,019,413	3,646,000	3,646,000	3,689,049	3,896,000	0	0	est from H&H actuary; \$170k new custods
231	OPEB	4,474,000	3,422,000	3,422,000	3,422,000	3,328,000	0	0	100% of annl reqd contrib "ARC"
260	WORKERS COMPENSATION	1,892,227	1,711,581	1,711,581	1,711,581	1,930,072	0	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,384,226	2,564,964	2,499,964	2,390,926	2,675,713	0	0	maintenance, PT custods, interns
322	INSTR PROG IMPROV SVS	23,054	45,000	17,000	43,556	156,200	0	0	SRBI prog improvmts
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	0	0	student health centers
324	LEGAL SERVICES	397,299	350,000	306,000	433,298	350,000	0	0	BOE legal incl neqot and city cross charge
330	OTHER PROF AND TECH SVS	417,214	403,000	253,000	295,100	294,500	0	0	dw svcs incl translation, BOE studies

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	37,957	35,028	35,028	35,000	31,836	0	0	based on latest projection
413	WATER	137,542	135,000	135,000	135,000	135,000	0	0	based on latest projection
420	REPAIR,MAINT & CLEANING	1,855,264	1,512,957	1,510,457	1,695,715	1,514,587	0	0	\$200k charged to SBU fund
440	RENTALS	31,230	66,500	66,500	66,335	66,500	0	0	technology and maintenance related
450	CONSTRUCTION SVCS	361,091	768,750	768,750	768,750	768,750	0	0	minor remodeling; EID principal & interest pmt
452	GROUND MAINTENANCE	220,417	150,000	150,000	168,222	155,000	0	0	based on trend
510	PUPIL TRANSPORTATION	11,721,182	12,945,328	12,945,328	12,747,539	13,907,435	0	0	7.5% contr incr; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	581	11,500	11,500	11,088	11,500	0	0	for school field trips
520	INSURANCE - RISK MGMT F	1,506,727	1,497,109	1,497,109	1,497,109	1,521,794	0	0	est. from OPM
530	TELEPHONE	354,368	375,000	375,000	375,000	360,000	0	0	district wide phone service
531	POSTAGE	107,566	112,500	112,500	112,500	105,000	0	0	based on trend, savings
540	ADVERTISING	18,088	18,500	18,500	18,013	26,000	0	0	mostly HCD
541	RECRUITMENT/RETENTION	18,013	25,000	25,000	25,000	25,000	0	0	HCD recruitment
550	PRINTING EXPENSES	640,250	594,025	596,240	596,152	597,500	0	0	district wide copier service
580	PROFESSIONAL DEVELOP.	62,822	72,000	72,000	70,401	74,500	0	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	3,477	3,500	3,500	3,500	3,500	0	0	
590	OTHER PURCHASED SERVICE	529,395	520,000	520,000	523,437	522,000	0	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	153,335	217,000	217,000	180,688	250,000	0	0	\$175k copy paper; testing supplies
613	MAINTENANCE SUPPLIES	35,713	35,000	35,000	35,000	38,500	0	0	district-wide maintenance supplies
621	GAS HEAT	11,313	13,987	13,987	13,987	13,987	0	0	based on latest projection
626	GASOLINE	27,653	40,000	40,000	40,000	30,000	0	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	697,005	659,000	659,000	680,707	700,000	0	0	est of 330,000 gallons at \$2.00, addl buses
641	TEXTBOOKS/WORKBOOKS	1,114	5,000	5,000	4,495	5,500	0	0	upgrade of Science texts at secondary level
642	LIBRARY BOOK/PERIODICAL	564	1,600	1,600	1,590	1,600	0	0	
643	COMPUTER & AV MATERIALS	401,569	464,000	464,000	506,413	635,993	0	0	DW Software, SRBI hosting license
690	OFFICE SUPPLIES	64,365	43,000	43,785	44,807	46,400	0	0	district wide supplies
691	OTHER SUPPLIES	39,429	71,300	71,300	57,477	71,250	0	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	45,063	145,000	147,321	19,177	232,200	0	0	classroom furniture \$200k
739	EQUIPMENT NON-INSTRUCT	127,558	85,000	84,500	69,175	85,000	0	0	maint equipment and non- instruc furniture
890	DUES AND FEES	56,186	77,986	77,986	78,375	61,736	0	0	
TOTAL		86,737,053	84,158,058	84,282,379	83,602,230	88,989,813	0	0	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request January 31, 2019

**55, 58 - PRE-KINDERGARTEN**

Enrollment	Current 10/01/18	Projected	Avg. Class
Grade	2018-19	2019-20	Size
Apples Program at Rippowam	168	170	
Early Childhood Services	59	70	
<b>Total</b>	<b>227</b>	<b>240</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	9.0	12.0	2.0	14.0
Pupil Services	8.3	6.7	2.4	9.1
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	27.0	29.0	3.0	32.0
Clerical/OSS			1.0	1.0
<b>Total Rippowam - 55</b>	<b>45.3</b>	<b>48.7</b>	<b>12.4</b>	<b>61.1</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>51.3</b>	<b>54.7</b>	<b>12.4</b>	<b>67.1</b>

2018-19		
FTE Operating	FTE Grant*	Total FTE
1.0	2.0	3.0
12.2	1.8	14.0
7.7	2.4	10.1
	2.0	2.0
29.0	3.0	32.0
	1.0	1.0
<b>49.9</b>	<b>12.2</b>	<b>62.1</b>
6.0		6.0
		0.0
		0.0
<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>55.9</b>	<b>12.2</b>	<b>68.1</b>

Race/Ethnicity - APPLES Program	% 2018-19	% 2019-20
Asian	9.5%	9.5%
Black	14.3%	14.3%
Hispanic	35.1%	35.1%
White	36.3%	36.3%
MultiRacial*	4.8%	4.8%
<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

**Enrollment - Early Childhood Services**

 English Learners Program  
 Free/Reduced Lunch  
 Educationally Disadvantaged

2018-19	2019-20
38.1%	38.1%
39.0%	39.0%

2018-19	2019-20
N/A	N/A
32.2%	32.2%
30.0%	30.0%

**Budget Request**

 Add Speech & Language Position  
 Reclass .2 Teacher from Grant to Operating

**55 - RIPPOWAM - PRE-K**

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	931,837	930,860	930,860	936,166	1,076,482	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	507,838	477,404	477,404	480,125	584,654	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	836,556	758,330	758,330	760,055	848,248	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>2,276,231</b>	<b>2,166,594</b>	<b>2,166,594</b>	<b>2,176,346</b>	<b>2,509,384</b>	<b>0</b>	<b>0</b>	

## 58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	572,379	564,189	564,189	567,405	582,107	0	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	0	0	0	0	35,000	0	0	pre school services from CES
611	INSTRUCTIONAL SUPPLIES	0	4,500	4,500	3,747	4,500	0	0	supplies for pre-k program
	<b>TOTAL</b>	<b>572,379</b>	<b>568,689</b>	<b>568,689</b>	<b>571,152</b>	<b>621,607</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's Budget Request January 31, 2019

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

Enrollment	Current 10/01/18	Projected	Avg. Class
Grade	2018-19	2019-20	Size
Site: TBD		10	
Roxbury	19	19	
Cloonan Middle School	6	6	
Northeast	21	21	
Stamford High School	12	12	
University of Bridgeport (IAI)	23	23	
Turn of River Middle School	8	8	
Westhill High School	0	6	
<b>Total</b>	<b>89 *</b>	<b>105 *</b>	

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

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Education Teachers	2.0	2.0	1.0	3.0
Para: Special Education	7.0	10.0	3.0	13.0
<b>Total Roxbury School - 61</b>	<b>9.0</b>	<b>12.0</b>	<b>4.0</b>	<b>16.0</b>
Special Education Teachers	1.0	1.0	0.0	1.0
Para: Special Education	4.0	5.0		5.0
<b>Total Westover School - 67</b>	<b>5.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
Pupil Services				0.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	2.0	5.0		5.0
<b>Total Cloonan Middle School - 71</b>	<b>3.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	2.0	2.0	2.0	4.0
<b>Total Turn of River Middle School - 73</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>5.0</b>
Pupil Services				0.0
Special Education Teachers	4.0	4.0		4.0
Para: Special Education	13.0	13.0	3.0	16.0
<b>Total Northeast School - 77</b>	<b>17.0</b>	<b>17.0</b>	<b>3.0</b>	<b>20.0</b>
Pupil Services	1.0	1.0		1.0
Para: Special Education	5.0	6.0	1.0	7.0
<b>Total Stamford High School - 81</b>	<b>6.0</b>	<b>7.0</b>	<b>1.0</b>	<b>8.0</b>
Special Education Teachers	2.0	2.0		2.0
Para: Special Education	9.0	7.0	2.0	9.0
<b>Total UB Center - IAI - 82</b>	<b>11.0</b>	<b>9.0</b>	<b>2.0</b>	<b>11.0</b>
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	2.0	4.0	1.0	5.0
<b>Total Westhill High School - 83</b>	<b>3.0</b>	<b>5.0</b>	<b>1.0</b>	<b>6.0</b>
<b>Overall Total</b>	<b>57.0</b>	<b>65.0</b>	<b>13.0</b>	<b>78.0</b>

2019-20		
FTE Operating	FTE Grant	Total FTE
2.0	1.0	3.0
10.0	3.0	13.0
<b>12.0</b>	<b>4.0</b>	<b>16.0</b>
1.0		1.0
5.0		5.0
<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
		0.0
1.0		1.0
5.0		5.0
<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
1.0		1.0
2.0	2.0	4.0
<b>3.0</b>	<b>2.0</b>	<b>5.0</b>
0.0		0.0
4.0		4.0
13.0	3.0	16.0
<b>17.0</b>	<b>3.0</b>	<b>20.0</b>
1.0		1.0
6.0	1.0	7.0
<b>7.0</b>	<b>1.0</b>	<b>8.0</b>
2.0		2.0
7.0	2.0	9.0
<b>9.0</b>	<b>2.0</b>	<b>11.0</b>
1.0		1.0
4.0	1.0	5.0
<b>5.0</b>	<b>1.0</b>	<b>6.0</b>
<b>65.0</b>	<b>13.0</b>	<b>78.0</b>

Budget Request

**61 - ROXBURY SCHOOL - ASD**

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	112,302	111,987	111,987	112,625	117,541	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	155,991	190,745	190,745	191,179	273,508	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>268,293</b>	<b>302,732</b>	<b>302,732</b>	<b>303,804</b>	<b>391,049</b>	<b>0</b>	<b>0</b>	

**67 - WESTOVER SCHOOL - ASD**

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	96,053	58,620	58,620	58,954	72,574	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	81,670	93,231	93,231	93,443	124,674	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>177,723</b>	<b>151,851</b>	<b>151,851</b>	<b>152,397</b>	<b>197,248</b>	<b>0</b>	<b>0</b>	

## 71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	97,770	95,007	95,007	95,549	56,837	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	80,159	69,144	69,144	69,301	164,502	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>177,929</b>	<b>164,151</b>	<b>164,151</b>	<b>164,850</b>	<b>221,339</b>	<b>0</b>	<b>0</b>	

## 73 - TURN OF RIVER - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	27,987	65,931	65,931	66,307	68,966	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	37,754	57,095	57,095	57,225	59,136	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>65,741</b>	<b>123,026</b>	<b>123,026</b>	<b>123,532</b>	<b>128,102</b>	<b>0</b>	<b>0</b>	

## 77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	242,779	238,462	238,462	239,821	256,232	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	306,460	320,628	320,628	321,357	336,273	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>549,239</b>	<b>559,090</b>	<b>559,090</b>	<b>561,178</b>	<b>592,505</b>	<b>0</b>	<b>0</b>	

**81 - STAMFORD HIGH - ASD**

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	71,224	71,902	71,902	72,312	76,337	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	147,300	169,172	169,172	169,557	182,600	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>218,524</b>	<b>241,074</b>	<b>241,074</b>	<b>241,869</b>	<b>258,937</b>	<b>0</b>	<b>0</b>	

**82 - UB CENTER SHS ADDITION**

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	179,575	175,992	175,992	176,995	181,768	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	240,078	269,064	269,064	269,676	220,562	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>419,653</b>	<b>445,056</b>	<b>445,056</b>	<b>446,671</b>	<b>402,330</b>	<b>0</b>	<b>0</b>	

83 - WESTHILL HIGH - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	72,243	71,940	71,940	72,350	76,403	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	60,695	69,708	69,708	69,867	118,059	0	0	based on staffing shown on cover page
	TOTAL	132,938	141,648	141,648	142,217	194,462	0	0	
	TOTAL	269,457,795	272,790,679	272,790,679	272,790,229	286,515,993	0	0	