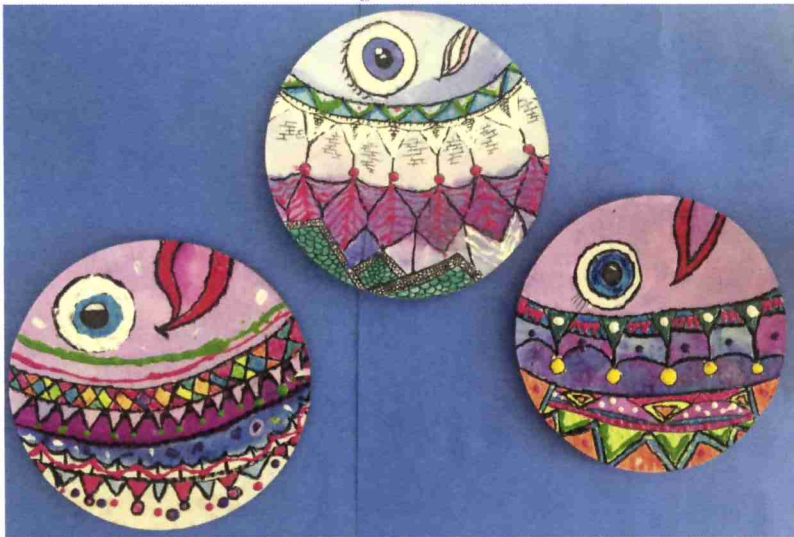
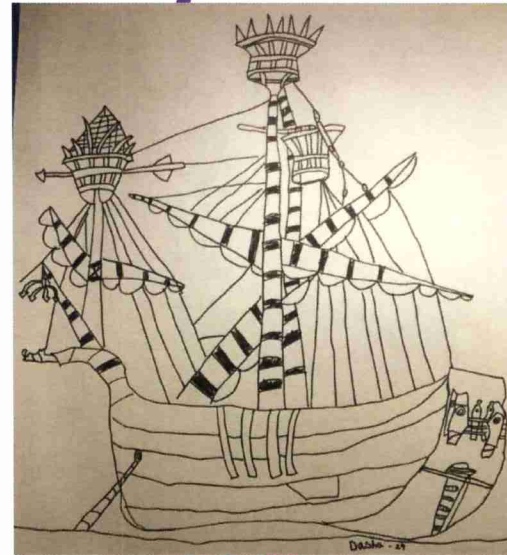


Amanda Tornatore  
Westover School, Grade 3

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



# Expenditure



Dasha Vitikov  
Davenport Ridge School, Grade 4



Jack Towers  
AITE, Grade 9

## Program Codes – 2018-19

### Program Structure

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

#### Instructional Programs

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

#### Support Programs

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



**Tyler Mullins – Newfield School – Grade 2**

## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 01 Magnet Program**

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	25.0	24.5	25.0	0.5	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	4.0	4.0	4.0	0.0	
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>29.0</b>	<b>28.5</b>	<b>29.0</b>	<b>0.5</b>	

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

At Scofield Middle School a .5 Art position was transferred to a Magnet Program position.

## 01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	2,351,254	2,370,539	2,370,539	2,474,949	2,391,153	2,392,967	2,424,771	based on staffing shown on cover page
115	PARAEDUCATOR	125,387	130,700	130,700	120,737	136,176	136,176	134,947	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	20,000	1,000	1,000	305	1,000	1,000	1,000	Magnet program at Rogers
511	PUPIL TRANS/FIELD TRIPS	13,022	15,500	15,500	18,182	15,500	15,500	15,500	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	16,696	18,850	18,850	17,027	21,350	21,350	21,350	Magnet Program professional development
611	INSTRUCTIONAL SUPPLIES	10,991	13,300	13,300	14,853	13,300	13,300	13,300	Magnet Program at Toquam & Scofield
	TOTAL	2,537,350	2,549,889	2,549,889	2,646,053	2,578,479	2,580,293	2,610,868	



## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 02 Art**

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

**Program Description & Program Goals:**

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

*To provide a variety of art experiences for all students.*

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

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

**Budget Notes**

Due to changes in enrollment an Art position will be reduced at Scofield and a .5 Art position will be reclassified to Technology which is shown under program 01. Additionally, a .5 Art position was added to Westhill HS.

## 02 - ART

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,373,688	4,515,331	4,515,331	4,502,315	4,437,832	4,441,200	4,458,887	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	74	1,064	1,064	748	1,064	1,064	1,064	art curriculum development
109	SUBSTITUTES COVERAGE	0	900	900	0	900	900	900	district wide funding
580	PROFESSIONAL DEVELOP.	0	0	0	0	1,000	1,000	1,000	district wide funding
611	INSTRUCTIONAL SUPPLIES	97,277	105,966	104,566	98,979	107,410	107,410	107,410	site budget funding
641	TEXTBOOKS/WORKBOOKS	380	400	400	360	400	400	400	site budget funding
TOTAL		4,471,419	4,623,661	4,622,261	4,602,402	4,548,606	4,551,974	4,569,661	

**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 05 Elementary Education**

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	289.5	290.5	285.1	(5.4)	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>289.5</b>	<b>290.5</b>	<b>285.1</b>	<b>(5.4)</b>	

**Program Description & Program Goals:**

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

**Budget Notes**

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

Davenport -1  
 Newfield -1  
 Northeast +1  
 Roxbury -2.5  
 Stillmeadow -1  
 Westover -1  
 District Wide +.1

## 05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	23,523,374	23,558,561	23,558,561	23,658,191	23,658,412	23,786,949	23,680,211	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	4,748	0	0	6,300	0	0	0	
115	PARAEDUCATOR	2,410	0	0	3,541	0	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	0	0	0	828	828	828	site budget funding
580	PROFESSIONAL DEVELOP.	425	2,300	20,200	27,976	9,500	9,500	9,500	site budget funding
611	INSTRUCTIONAL SUPPLIES	201,227	204,375	203,829	185,150	220,205	220,205	220,205	site budget funding
641	TEXTBOOKS/WORKBOOKS	31,444	49,677	40,677	21,068	50,223	50,223	50,223	site budget funding
730	EQUIPMENT INSTRUCTION	8,637	5,442	5,942	5,860	7,500	7,500	7,500	site budget funding
TOTAL		23,772,265	23,820,355	23,829,209	23,908,086	23,946,668	24,075,205	23,968,467	



**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 06 Educational Media**

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

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

## 06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,973,254	2,031,742	2,031,742	1,905,145	2,081,369	2,082,948	2,082,948	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	967	967	0	967	967	967	program coordination and material review
115	PARAEDUCATOR	721,992	738,004	738,004	431,241	449,778	527,864	523,105	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	0	0	550	2,000	2,000	2,000	
611	INSTRUCTIONAL SUPPLIES	137,982	157,406	150,277	137,808	155,932	155,932	155,932	site budget funding
641	TEXTBOOKS/WORKBOOKS	6,055	4,400	4,400	10,973	4,500	4,500	4,500	site budget funding
642	LIBRARY BOOK/PERIODICAL	35,319	48,875	48,575	42,977	48,151	48,151	48,151	site budget funding
643	COMPUTER & AV MATERIALS	153,434	116,755	116,621	106,010	121,545	121,545	121,545	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	9,901	2,400	2,534	2,377	2,400	2,400	2,400	site budget funding
	<b>TOTAL</b>	<b>3,037,937</b>	<b>3,100,549</b>	<b>3,093,120</b>	<b>2,637,081</b>	<b>2,866,642</b>	<b>2,946,307</b>	<b>2,941,548</b>	

## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 07 World Languages**

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	39.0	39.5	38.9	(0.6)	<b>Reduction at Westhill HS</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>39.0</b>	<b>39.5</b>	<b>38.9</b>	<b>(0.6)</b>	

**Program Description & Program Goals:**

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

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

**Budget Notes**

## 07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,525,722	3,454,109	3,454,109	3,522,846	3,539,667	3,542,352	3,482,962	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,100	59,019	59,019	21,061	66,921	66,921	66,921	curriculum revision
511	PUPIL TRANS/FIELD TRIPS	0	0	0	0	10,000	10,000	10,000	
580	PROFESSIONAL DEVELOP.	3,467	1,000	1,000	0	1,000	1,000	1,000	DW PD efforts
611	INSTRUCTIONAL SUPPLIES	17,610	19,950	19,650	16,428	23,250	23,250	23,250	site budget funding
641	TEXTBOOKS/WORKBOOKS	19,561	26,960	26,960	33,260	23,460	23,460	23,460	site budget funding
	<b>TOTAL</b>	<b>3,572,460</b>	<b>3,561,038</b>	<b>3,560,738</b>	<b>3,593,595</b>	<b>3,664,298</b>	<b>3,666,983</b>	<b>3,607,593</b>	



## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 09 Interscholastic Athletics**

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

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

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

## 09 - INTERSCHOLASTIC ATH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	115,338	96,458	96,458	100,502	0	0	0	reclass Athletic Directors to 102 account
102	ADMIN. CERTIFIED	0	0	0	0	300,372	300,372	300,372	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	856,831	868,000	868,000	875,226	882,780	882,780	882,780	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	64,900	50,000	50,000	43,209	45,000	45,000	45,000	police monitoring of athletic events
321	CONTRACTED SERVICES	167,117	155,000	155,000	183,523	167,117	167,117	167,117	game officials and trainers
322	INSTR PROG IMPROV SVS	300	1,000	1,000	300	1,000	1,000	1,000	
323	PUPIL SERVICES	10,335	9,000	9,000	4,800	9,200	9,200	9,200	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	38,131	51,000	51,000	37,512	51,000	51,000	51,000	reconditioning of equipment, pads, helmets
440	RENTALS	6,000	0	0	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	51,594	62,500	62,500	77,641	68,500	68,500	68,500	athletic transportation
611	INSTRUCTIONAL SUPPLIES	176,331	163,000	163,000	172,839	171,280	171,280	171,280	uniforms and supplies
730	EQUIPMENT INSTRUCTION	59,160	56,000	56,000	50,016	69,000	69,000	69,000	equipment needed for Athletic Program
890	DUES AND FEES	39,608	35,000	35,000	35,269	38,000	38,000	38,000	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,585,645	1,546,958	1,546,958	1,580,837	1,803,249	1,803,249	1,803,249	

## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 10 Kindergarten**

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

**Program Description & Program Goals:**

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

*To support and nurture the early learners' developmental readiness.*

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

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

**Budget Notes:**

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

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

**10 - KINDERGARTEN**

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,557,691	5,257,796	5,257,796	5,575,423	5,440,725	5,444,854	5,444,854	based on staffing shown on cover page
115	PARAEDUCATOR	1,872,287	2,024,590	2,024,590	2,021,834	2,207,920	2,207,920	2,187,987	based on staffing shown on cover page
	TOTAL	7,429,978	7,282,386	7,282,386	7,597,257	7,648,645	7,652,774	7,632,841	



**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 11 Language Arts**

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	113.0	115.6	118.2	2.6	<b>See below:</b>
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>113.5</b>	<b>116.1</b>	<b>118.7</b>	<b>2.6</b>	

**Program Description & Program Goals:**

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

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

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

*Build knowledge through reading, speaking and listening standards.*

**Budget Notes**

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

Cloonan +1

Scotfield -1

Stamford High+1 (Literacy Intervention & Support)

Westhill +1.6 (Literacy Intervention & Support plus reclass from World Languages)

## 11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	9,606,797	9,886,713	9,886,713	10,244,759	10,429,519	10,437,435	10,496,795	based on staffing shown on cover page
102	ADMIN. CERTIFIED	80,608	82,656	82,656	82,656	84,288	84,288	84,288	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	79,553	77,846	77,846	81,841	97,663	97,663	97,663	used for curriculum writing
109	SUBSTITUTES COVERAGE	1,917	4,550	4,550	2,739	6,750	6,750	6,750	implementation of integrated units
322	INSTR PROG IMPROV SVS	307,178	23,750	23,750	12,133	42,250	42,250	42,250	DW consultants on rigor
330	OTHER PROF AND TECH SVS	0	6,000	9,000	9,184	12,250	12,250	12,250	Literacy consultant for professional learning
550	PRINTING EXPENSES	2,858	3,000	3,000	3,000	3,000	3,000	3,000	printing SHS
580	PROFESSIONAL DEVELOP.	12,294	5,000	2,000	558	7,500	7,500	7,500	professional learning
611	INSTRUCTIONAL SUPPLIES	49,186	63,962	63,962	50,586	76,035	76,035	76,035	includes site budgets, expansion classes
641	TEXTBOOKS/WORKBOOKS	40,204	102,512	102,212	100,313	99,912	99,912	99,912	site budget and DW; culturally relevant texts
642	LIBRARY BOOK/PERIODICAL	0	0	3,600	3,597	0	0	0	
643	COMPUTER & AV MATERIALS	0	15,000	15,000	13,876	14,000	14,000	14,000	Turnitin license
730	EQUIPMENT INSTRUCTION	712	750	750	10,750	750	750	750	
TOTAL		10,181,307	10,271,739	10,275,039	10,615,992	10,873,917	10,881,833	10,941,193	

## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 12 Mathematics**

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

**Program Description & Program Goals:**

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

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

*To develop mathematically-based reasoning skills in students.*

*To prepare students for life in a technological society.*

**Budget Notes**

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

Dolan	+.5
Scofield	-1.0

## 12 - MATHEMATICS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,811,048	7,075,211	7,075,211	7,025,963	6,914,329	6,919,576	6,919,576	based on staffing shown on cover page
102	ADMIN. CERTIFIED	69,310	82,552	82,552	68,320	114,671	114,671	114,671	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	35,536	48,493	48,493	46,402	56,710	56,710	56,710	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	25,210	25,210	24,194	27,885	27,885	27,885	job embedded PD
322	INSTR PROG IMPROV SVS	55,132	76,134	76,134	64,265	41,678	41,678	41,678	consultants, full day and embeded PD
330	OTHER PROF AND TECH SVS	48,000	53,300	53,300	60,300	53,300	53,300	53,300	EM4 math consultant; new program
580	PROFESSIONAL DEVELOP.	0	2,500	2,500	934	11,900	11,900	11,900	MS and HS participation in local, national conferen
611	INSTRUCTIONAL SUPPLIES	265,836	296,018	296,018	297,548	309,172	309,172	309,172	K-5 tchr/student resource; EM4 upgrade
641	TEXTBOOKS/WORKBOOKS	36,032	31,500	29,122	20,360	33,200	33,200	33,200	site budget and centrally purchased texts
643	COMPUTER & AV MATERIALS	0	0	0	0	10,400	10,400	10,400	ST Math
730	EQUIPMENT INSTRUCTION	0	1,500	1,978	10,742	1,500	1,500	1,500	equipment for Math
890	DUES AND FEES	190	200	200	200	2,500	2,500	2,500	
TOTAL		7,321,084	7,692,618	7,690,718	7,619,228	7,577,245	7,582,492	7,582,492	



**STAMFORD PUBLIC SCHOOLS**

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**Program: 13 Music**

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	49.1	49.1	50.0	0.9	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>49.1</b>	<b>49.1</b>	<b>50.0</b>	<b>0.9</b>	

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

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

Hart	+.5
Toquam	+.2
Newfield	-.2
Stark	+.4

## 13 - MUSIC

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,186,522	4,143,048	4,143,048	4,271,806	4,280,167	4,283,415	4,340,662	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,920	15,082	15,082	13,233	16,500	16,500	16,500	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	4,200	3,000	3,000	639	3,000	3,000	3,000	subs for district concerts
321	CONTRACTED SERVICES	17,618	8,180	8,180	13,045	13,985	13,985	13,985	partnerships and community events
322	INSTR PROG IMPROV SVS	600	2,500	2,500	-778	3,350	3,350	3,350	program and content leadership
440	RENTALS	104,809	182,520	165,326	116,795	186,520	186,520	186,520	musical instrument rentals; band allowance
511	PUPIL TRANS/FIELD TRIPS	12,327	3,400	3,400	6,810	3,400	3,400	3,400	transportation to musical events
611	INSTRUCTIONAL SUPPLIES	48,622	52,289	52,174	58,986	52,048	52,048	52,048	site budget funding
641	TEXTBOOKS/WORKBOOKS	1,576	5,463	3,827	2,324	5,463	5,463	5,463	site budget funding
730	EQUIPMENT INSTRUCTION	11,093	4,551	4,251	24,621	4,500	4,500	4,500	musical equipment at HS level
890	DUES AND FEES	0	193	0	0	193	193	193	site budget funding
TOTAL		4,398,287	4,420,226	4,400,788	4,507,481	4,569,126	4,572,374	4,629,621	

## STAMFORD PUBLIC SCHOOLS

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**Program: 14 Physical Education and Health**

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

**Program Description & Program Goals:**

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

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

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

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

*To encourage enhancement of personal fitness and wellness.*

**Budget Notes**

## 14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,393,114	5,469,736	5,469,736	5,508,529	5,514,810	5,518,995	5,518,995	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	411	0	0	0	
120	TEMPORARY P/T SALARY	63,017	107,000	98,700	71,268	107,000	107,000	107,000	MS and HS intramurals for program development
322	INSTR PROG IMPROV SVS	19,440	1,000	1,000	21,424	1,200	1,200	1,200	
580	PROFESSIONAL DEVELOP.	0	5,800	5,800	0	0	0	0	annual conference
611	INSTRUCTIONAL SUPPLIES	32,264	34,636	34,410	28,122	35,682	35,682	35,682	site budget funding
641	TEXTBOOKS/WORKBOOKS	1,406	2,079	2,079	600	2,000	2,000	2,000	site budget funding
643	COMPUTER & AV MATERIALS	8,525	0	0	0	0	0	0	district wide software
TOTAL		5,517,766	5,620,251	5,611,725	5,630,354	5,660,692	5,664,877	5,664,877	

## STAMFORD PUBLIC SCHOOLS

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**Program: 15 Science**

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

**Program Description & Program Goals:**

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

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

*To incorporate literacy skills while learning science content.*

**Budget Notes**

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

Cloonan	+5
Dolan	+5
Scofield	-1

## 15 - SCIENCE

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,395,025	6,389,654	6,389,654	6,400,936	6,331,781	6,336,585	6,336,585	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	52,868	111,262	111,262	82,686	133,568	133,568	133,568	curriculum work; alignment to NGSS
109	SUBSTITUTES COVERAGE	4,656	19,960	22,960	25,032	26,880	26,880	26,880	Soundwaters, safety training
115	PARAEDUCATOR	74,258	68,185	68,185	85,250	69,874	69,874	69,243	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	3,500	2,500	3,500	3,500	3,500	for STEM fest event
321	CONTRACTED SERVICES	0	2,700	2,700	0	2,700	2,700	2,700	for STEM fest event
322	INSTR PROG IMPROV SVS	26,625	68,200	68,200	51,918	67,535	67,535	67,535	embeded PD, consultants to align to NGSS
420	REPAIR,MAINT & CLEANING	0	12,000	12,000	13,698	7,000	7,000	7,000	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	2,265	4,000	4,000	0	4,000	4,000	4,000	for STEM fest event
540	ADVERTISING	1,114	500	500	656	500	500	500	for STEM fest event
580	PROFESSIONAL DEVELOP.	4,053	23,977	20,977	32,106	27,410	27,410	27,410	local and national conferences, safety workshops
581	IN-DISTRICT TRAVEL	0	0	0	0	1,000	1,000	1,000	
611	INSTRUCTIONAL SUPPLIES	116,635	165,317	165,317	103,358	475,640	475,640	475,640	includes site budgets and printed matls; NGSS
641	TEXTBOOKS/WORKBOOKS	6,312	89,771	61,783	83,983	286,584	286,584	286,584	NGSS aligned Biology texts
690	OFFICE SUPPLIES	127	500	500	0	500	500	500	for STEM fest event
730	EQUIPMENT INSTRUCTION	42,189	50,850	50,850	1,481	28,500	28,500	28,500	new safety equip: fire exting; eyewash; blankets;etc
890	DUES AND FEES	190	200	200	199	310	310	310	
TOTAL		6,726,317	7,010,576	6,982,588	6,883,803	7,467,282	7,472,086	7,471,455	



**STAMFORD PUBLIC SCHOOLS**

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**Program: 16 Social Studies**

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	73.1	73.6	73.4	(0.2)	<b>See below:</b>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>73.1</b>	<b>73.6</b>	<b>73.4</b>	<b>(0.2)</b>	

**Program Description & Program Goals:**

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

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

*To develop a commitment to democratic values.*

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

**Budget Notes**

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

Cloonan	+ .5
Dolan	+ .5
Scofield	- 1
Stamford HS	+ .4 (less .6 Athletic Director plus new position)
Westhill	- .6 (Athletic Director)

## 16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,177,276	6,305,334	6,305,334	6,442,520	6,284,610	6,289,378	6,371,378	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	0	0	1,219	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	31,836	49,772	49,772	24,963	47,025	47,025	47,025	curric work, PD, handbooks
109	SUBSTITUTES COVERAGE	4,017	5,538	5,538	1,004	7,038	7,038	7,038	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	20,620	23,500	26,500	18,385	33,032	33,032	33,032	consult for PD & embeded trning
580	PROFESSIONAL DEVELOP.	1,973	5,408	5,408	595	4,760	4,760	4,760	professional learning
611	INSTRUCTIONAL SUPPLIES	71,716	88,666	85,666	87,728	121,830	121,830	121,830	Social Studies weekly; new maps
641	TEXTBOOKS/WORKBOOKS	25,125	165,345	151,745	115,563	156,096	156,096	156,096	site budget funding; microecon & 7th grade texts
	TOTAL	6,332,563	6,643,563	6,629,963	6,691,977	6,654,391	6,659,159	6,741,159	

**STAMFORD PUBLIC SCHOOLS**

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**Program: 17 Student Activities**

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

**Program Description & Program Goals:**

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

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

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

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

**Budget Notes**

## 17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	166,551	169,016	169,016	174,958	169,628	169,757	169,757	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	87,007	39,639	44,639	82,696	41,000	41,000	41,000	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	6,482	4,220	4,220	5,569	5,500	5,500	5,500	site budget request
120	TEMPORARY P/T SALARY	220,467	184,000	184,000	194,080	184,000	184,000	184,000	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	881	1,000	1,000	954	1,000	1,000	1,000	site budget request
550	PRINTING EXPENSES	4,641	4,500	4,500	5,008	4,500	4,500	4,500	site budget request
590	OTHER PURCHASED SERVICE	248,872	250,003	249,003	248,199	250,001	250,001	250,001	Café fund revenue sharing
611	INSTRUCTIONAL SUPPLIES	35,827	29,100	29,100	29,292	29,100	29,100	29,100	site budget request
641	TEXTBOOKS/WORKBOOKS	2,895	0	0	0	0	0	0	site budget request
	<b>TOTAL</b>	<b>773,623</b>	<b>681,478</b>	<b>685,478</b>	<b>740,756</b>	<b>684,729</b>	<b>684,858</b>	<b>684,858</b>	

**STAMFORD PUBLIC SCHOOLS**

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**Program: 18 Summer School Programs**

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

**Program Description & Program Goals:**

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

*To provide instructional initiatives that support and remediate the learner.*

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

**Budget Notes**

## 18 - SUMMER SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	96,550	102,500	102,500	154,738	102,500	102,500	102,500	includes Sp. Ed. Summer School
104	TEACHER EXTRA SERVICE	219,904	251,373	251,373	244,791	260,000	260,000	260,000	includes Sp. Ed. Summer School
115	PARAEDUCATOR	200,050	229,759	229,759	232,696	230,375	230,375	230,375	includes Sp. Ed. Summer School
117	OTHER SALARY	76,689	69,700	69,700	51,678	69,700	69,700	69,700	incl Nurses, Crossing Guards, Security
510	PUPIL TRANSPORTATION	592,962	625,250	625,250	613,842	672,144	672,144	672,144	summer transportation
611	INSTRUCTIONAL SUPPLIES	3,040	13,000	13,000	12,151	13,000	13,000	13,000	includes Sp. Ed. Summer School
TOTAL		1,189,195	1,291,582	1,291,582	1,309,896	1,347,719	1,347,719	1,347,719	



## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 19 Unified Arts/AVID**

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

**Program Description & Program Goals:**

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

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

*To assist students in making informed career choices.*

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

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

**Budget Notes**

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

## 19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,547,138	1,608,966	1,608,966	1,595,498	1,780,720	1,782,070	1,782,070	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	30,938	30,938	0	35,000	35,000	35,000	Stamford High Early College Academy
120	TEMPORARY P/T SALARY	9,460	0	0	12,742	0	0	0	
322	INSTR PROG IMPROV SVS	0	3,000	3,000	20,162	3,000	3,000	3,000	Stamford High Early College Academy
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	0	2,000	2,000	2,000	Stamford High Early College Academy
611	INSTRUCTIONAL SUPPLIES	27,573	18,500	18,500	20,398	18,500	18,500	18,500	site budget funding
641	TEXTBOOKS/WORKBOOKS	19,385	10,000	9,700	6,896	10,000	10,000	10,000	site budget funding
730	EQUIPMENT INSTRUCTION	0	18,000	18,000	17,602	18,000	18,000	18,000	site budgets; Stamford High Early College Academ
	TOTAL	1,603,556	1,691,404	1,691,104	1,673,298	1,867,220	1,868,570	1,868,570	

**STAMFORD PUBLIC SCHOOLS**

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**Program: 20 Adult and Continuing Education**

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

**Program Description & Program Goals:**

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

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

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

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

*To prepare adults to become United States citizens.*

**Budget Notes**

## 20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	215,153	218,020	218,020	137,372	169,164	169,292	169,292	based on staffing shown on cover page
102	ADMIN. CERTIFIED	113,552	116,418	116,418	116,418	118,914	118,914	118,914	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	70,611	72,484	72,484	73,446	76,684	76,684	76,684	based on staffing shown on cover page
115	PARAEDUCATOR	25,091	28,323	28,323	-656			0	based on staffing shown on cover page
117	OTHER SALARY	7,563	7,563	7,563	12,817	12,683	12,683	12,683	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	108,040	153,975	153,975	160,147	250,000	250,000	250,000	part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	55,183	56,000	56,000	77,731	56,000	56,000	56,000	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	6,526	10,096	10,096	13,636	16,533	16,533	16,533	for Adult Ed program
123	POLICE AND FIRE O/T	16,719	17,000	17,000	23,182	17,000	17,000	17,000	traffic and security for night classes
321	CONTRACTED SERVICES	0	0	0	0	10,000	10,000	10,000	consultant for re-branding initiative
440	RENTALS	101,296	105,365	105,365	188,441	217,300	217,300	217,300	lease of Old Town Hall building
550	PRINTING EXPENSES	0	0	0	22,834	0	0	0	
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	3,020	4,900	4,900	4,900	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	3,945	12,000	12,000	11,516	11,145	11,145	11,145	included portable white boards
641	TEXTBOOKS/WORKBOOKS	1,157	1,500	1,500	1,500	1,500	1,500	1,500	
730	EQUIPMENT INSTRUCTION	13,993	10,000	10,000	0	10,000	10,000	10,000	equip for adult ed pgm; Prometheon boards
TOTAL		743,729	813,644	813,644	841,404	971,823	971,951	971,951	

**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 21 Student Support Services**

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

**Program Description & Program Goals:**

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

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

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

*To assist students in the career planning process.*

*To provide outreach services to parents and families.*

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

**Budget Notes**

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

Roxbury +.5 Psychology  
 Stillmeadow +.5 Psychology  
 Cloonan +.5 Psychology  
 Rippowam +.5 Psychology  
 Westhill +.5 Psychology  
 District-wide -.5 Psychology

Rippowam +.5 Guidance

## 21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	7,943,523	8,239,567	8,239,567	8,069,182	8,327,859	8,456,111	8,456,111	based on staffing shown on cover page
102	ADMIN. CERTIFIED	173,271	178,106	178,106	178,106	181,596	181,596	181,596	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,712	43,990	43,990	8,415	43,990	43,990	43,990	for OFCE; Mental Health Initiatives
114	CLERICAL/TECHNICAL	124,876	127,199	127,199	127,322	131,952	131,952	131,952	based on staffing shown on cover page
117	OTHER SALARY	40,382	41,281	41,281	41,281	41,791	41,791	41,791	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	94,358	160,000	160,000	45,191	160,000	196,120	196,120	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	30,976	20,000	20,000	12,995	20,000	20,000	20,000	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	51,925	46,390	43,890	25,600	46,390	46,390	46,390	Mental Health Initiatives
440	RENTALS	0	1,750	1,750	0	1,750	1,750	1,750	
511	PUPIL TRANS/FIELD TRIPS	2,702	0	2,500	5,177	0	0	0	
530	TELEPHONE	3,816	0	2,700	2,700	0	0	0	
550	PRINTING EXPENSES	738	200	200	0	200	200	200	
580	PROFESSIONAL DEVELOP.	23,350	20,000	20,000	14,949	20,000	20,000	20,000	PD for mental health program
581	IN-DISTRICT TRAVEL	207	1,500	1,500	417	1,500	1,500	1,500	mileage reimbursement for itinerant staff members
611	INSTRUCTIONAL SUPPLIES	2,895	39,000	39,000	29,412	39,000	39,000	39,000	for psychology, mental hlth screen, preschool eval
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	37,563	38,000	38,000	46,182	42,000	42,000	42,000	Guidance-Naviance software
690	OFFICE SUPPLIES	3,903	4,260	4,260	3,978	4,000	4,000	4,000	
730	EQUIPMENT INSTRUCTION	3,040	14,500	11,800	4,316	14,500	14,500	14,500	equipment for mental health program
890	DUES AND FEES	445	5,250	5,250	743	1,000	1,000	1,000	
TOTAL		8,544,682	8,981,993	8,981,993	8,615,966	9,078,528	9,242,900	9,242,900	



## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 22 Special Education**

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

**Program Description & Program Goals:**

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

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

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

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

**Budget Notes**

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

	Special Education	Speech & Language
Hart	+5	
Toquam	+2	
KT Murphy	-1	
Newfield		-5
Northeast	-5	
Northeast ASD		-1
Strawberry	+5	
Roxbury	+5	+5
Springdale	-1	-1
Stillmeadow	-1	
Westover	+1	
Dolan	+1	
Rippowam PK		+3
Stamford HS	+1	+1
Westhill	+2	
AITE		+1
District Wide	+2.5	+7
Non-Public		+1

## 22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	14,486,083	14,850,093	14,850,093	14,712,672	15,510,723	15,604,194	15,587,831	based on staffing shown on cover page
102	ADMIN. CERTIFIED	571,597	627,525	627,525	627,525	642,466	642,466	642,466	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	286,543	254,273	254,273	295,270	254,273	254,273	254,273	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	123,614	131,341	131,341	123,759	127,247	127,247	127,247	based on staffing shown on cover page
115	PARAEDUCATOR	6,146,450	6,840,457	7,297,630	6,843,262	7,382,841	7,382,841	7,314,100	based on staffing shown on cover page
117	OTHER SALARY	196,347	250,000	250,000	227,296	250,000	250,000	250,000	addl nursing services for special ed students
323	PUPIL SERVICES	3,576,569	4,208,888	3,888,993	3,686,413	4,038,000	4,038,000	4,038,000	OT/PT and oth vendors based on trend
324	LEGAL SERVICES	248,778	250,000	250,000	201,000	250,000	250,000	175,000	Special Education legal fees
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	0	5,000	5,000	5,000	repair & recalibration of Sp Ed equipment
440	RENTALS	0	0	0	0	40,000	40,000	40,000	rental of special ed facilities for IAI
511	PUPIL TRANS/FIELD TRIPS	0	6,000	6,000	0	6,000	6,000	6,000	for Special Olympics
550	PRINTING EXPENSES	0	0	19,895	19,646	0	0	0	
560	TUITION	12,230,242	12,497,199	12,347,199	12,725,770	12,720,000	12,720,000	12,720,000	internal prog dev, 217 OOD, grant offset of \$4.2m
580	PROFESSIONAL DEVELOP.	9,019	30,000	30,000	13,099	30,000	30,000	30,000	develop staff capacity- reading
581	IN-DISTRICT TRAVEL	3,011	4,000	4,000	2,457	4,000	4,000	4,000	
611	INSTRUCTIONAL SUPPLIES	62,594	68,005	68,705	65,757	66,680	66,680	66,680	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	4,695	19,700	19,700	17,904	21,050	21,050	21,050	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	0	500	500	500	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	61,818	46,460	46,460	45,823	46,460	46,460	46,460	site and district-wide Sp. Ed. Software
690	OFFICE SUPPLIES	1,376	1,500	1,500	1,568	1,500	1,500	1,500	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	52,367	58,354	51,181	50,698	58,354	58,354	58,354	site and district-wide Sp. Ed. Requirements
739	EQUIPMENT NON-INSTRUCT	21,485	21,800	20,800	20,752	21,800	21,800	21,800	equipment based on IEP requirements
890	DUES AND FEES	6,199	5,000	5,000	4,628	5,000	5,000	5,000	
TOTAL		38,088,787	40,176,095	40,175,795	39,685,299	41,481,894	41,575,365	41,415,261	

## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 23 Agriscience**

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

**Program Description & Program Goals:**

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

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

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

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

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

*To provide practical and useful skills relating to animal husbandry.*

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

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

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

*To develop marketable skills in the field of agribusiness.*

*To develop critical thinking skills needed to create future leaders.*

**Budget Notes**

## 23 - AGRISCIENCE

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	288,736	269,073	269,073	294,938	276,572	276,782	276,782	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	0	1,000	1,000	1,000	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	410	800	800	2,714	800	800	800	PD for Vo Ag
611	INSTRUCTIONAL SUPPLIES	21,076	18,000	16,550	16,200	18,000	18,000	18,000	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	1,000	0	1,000	1,000	1,000	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	159	2,100	3,550	3,550	2,100	2,100	2,100	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	0	900	900	0	900	900	900	
	<b>TOTAL</b>	<b>310,381</b>	<b>292,873</b>	<b>292,873</b>	<b>317,402</b>	<b>300,372</b>	<b>300,582</b>	<b>300,582</b>	

## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 25 City Information Technology**

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

**Program Description & Program Goals:**

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

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

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

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

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

**Budget Notes**



## 25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,622,198	1,663,750	1,663,750	1,655,550	1,696,515	1,696,515	1,696,515	BOE portion of IT staffing cost
117	OTHER SALARY	10,662	13,000	13,000	9,206	23,000	23,000	23,000	student interns assisting with technology
321	CONTRACTED SERVICES	54,870	55,000	55,000	47,564	60,000	60,000	60,000	integration support
420	REPAIR,MAINT & CLEANING	49,376	50,000	50,000	40,759	50,000	50,000	50,000	small parts, cables, disk drives, flash drives
440	RENTALS	6,295	6,500	6,500	4,802	6,500	6,500	6,500	equipment rentals
580	PROFESSIONAL DEVELOP.	13,758	13,000	13,000	18,000	13,000	13,000	13,000	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	4,496	3,500	3,500	3,477	3,500	3,500	3,500	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	459,524	520,000	520,000	519,745	510,000	510,000	510,000	internet for all buildings; state charge
611	INSTRUCTIONAL SUPPLIES	14,590	15,000	15,000	14,780	15,000	15,000	15,000	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	79,713	88,000	88,000	93,944	88,000	88,000	88,000	network software maintenance
690	OFFICE SUPPLIES	4,443	5,000	5,000	3,298	5,000	5,000	5,000	
730	EQUIPMENT INSTRUCTION	15,724	20,000	20,000	17,111	20,000	20,000	20,000	computer and smartboard replacements
890	DUES AND FEES	0	800	800	158	1,200	1,200	1,200	
TOTAL		2,335,649	2,453,550	2,453,550	2,428,394	2,491,715	2,491,715	2,491,715	



**Program: 27 International Baccalaureate**

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

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

## 27 - INTERNATL BACCALAUREATE

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	106,746	112,428	112,428	109,148	302,168	302,394	302,394	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,487	15,469	15,469	4,767	16,000	16,000	16,000	IB program at Rippowam, Stamford High
322	INSTR PROG IMPROV SVS	9,836	13,000	11,950	18,828	13,000	13,000	13,000	IB program at Rippowam, Stamford High
580	PROFESSIONAL DEVELOP.	23,883	45,000	45,000	39,432	36,000	36,000	36,000	IB related PD at Rippowam, Stamford High
611	INSTRUCTIONAL SUPPLIES	19,591	12,000	15,600	19,746	24,750	24,750	24,750	IB related supplies at Rippowam, Stamford High
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	35,000	35,000	35,000	IB related texts at Rippowam, Stamford High
890	DUES AND FEES	9,800	18,500	19,550	28,384	20,650	20,650	20,650	IB program annual fees
	<b>TOTAL</b>	<b>171,343</b>	<b>216,397</b>	<b>219,997</b>	<b>220,305</b>	<b>447,568</b>	<b>447,794</b>	<b>447,794</b>	

**Program: 28 English Learner Program**

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	78.6	77.1	79.1	2.0	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	16.0	16.0	17.0	1.0	moved from grant to ops budget
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>95.6</b>	<b>94.1</b>	<b>97.1</b>	<b>3.0</b>	

**Program Description & Program Goals:**

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

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

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

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

**Budget Notes**

Due to changes in enrollment, the following additional positions are anticipated:

Stamford High	+ .5
Westhill	+ .5
District-Wide Contingency	+ 1.0

## 28 - ENGLISH LEARNERS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	6,096,162	6,478,643	6,478,643	6,357,191	6,680,924	6,685,990	6,622,383	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	16,557	11,602	11,602	224	11,602	11,602	11,602	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	60,770	61,876	61,876	61,911	64,283	64,283	64,283	based on staffing shown on cover page
115	PARAEDUCATOR	344,457	429,021	429,021	401,230	486,246	486,246	481,854	based on staffing shown on cover page
117	OTHER SALARY	14,070	28,000	28,000	421	28,000	28,000	28,000	assessors for NCLB & EL identification
321	CONTRACTED SERVICES	0	5,000	5,000	0	5,000	5,000	5,000	consultant for SIOP training
322	INSTR PROG IMPROV SVS	0	10,000	10,000	0	10,000	10,000	10,000	PD for EL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	12,898	54,700	54,700	37,985	47,182	47,182	47,182	EL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	3,384	5,000	5,000	1,114	5,000	5,000	5,000	EL texts
TOTAL		6,548,298	7,083,842	7,083,842	6,860,076	7,338,237	7,343,303	7,275,304	

## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 29 Alternate Routes to Success (ARTS)**

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

**Program Description & Program Goals:**

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

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

**Budget Notes**

An ARTS position was reallocated to the program 22 Special Education budget.

## 29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	953,909	1,016,532	1,016,532	1,073,881	1,016,365	1,017,136	1,017,136	based on staffing shown on cover page
102	ADMIN. CERTIFIED	123,334	154,280	154,280	154,280	159,863	159,863	159,863	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	380,107	404,324	404,324	382,901	404,200	404,200	404,200	Home Bound tutoring services
117	OTHER SALARY	29,171	34,787	34,787	29,582	35,657	35,657	35,657	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	24,344	38,000	38,000	39,705	38,000	38,000	38,000	consultation for hearings and discipline
611	INSTRUCTIONAL SUPPLIES	5,116	8,000	8,000	7,063	8,000	8,000	8,000	ARTS program supplies
641	TEXTBOOKS/WORKBOOKS	0	1,500	1,500	556	1,500	1,500	1,500	
690	OFFICE SUPPLIES	0	600	600	0	600	600	600	
TOTAL		1,515,981	1,658,023	1,658,023	1,687,968	1,664,185	1,664,956	1,664,956	



**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 30 Board of Education**

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

**Program Description & Program Goals:**

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

*To oversee public education in the City of Stamford.*

*To increase academic achievement.*

**Budget Notes**

## 30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
122	CLERICAL O/T	6,044	15,000	15,000	8,415	15,000	15,000	15,000	overtime for BOE clerical assistance
324	LEGAL SERVICES	470,204	270,000	270,000	334,756	270,000	270,000	270,000	BOE legal incl contract negotiation, City Law Dept
330	OTHER PROF AND TECH SVS	242,209	75,000	75,000	376,707	345,000	345,000	345,000	PreK, translation, DMG, Cambridge, re-org coachin
580	PROFESSIONAL DEVELOP.	2,489	8,000	8,000	805	8,000	8,000	8,000	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	390	600	600	351	600	600	600	
690	OFFICE SUPPLIES	1,001	1,000	1,000	2,172	1,000	1,000	1,000	
691	OTHER SUPPLIES	18,009	19,500	19,500	17,250	49,500	49,500	49,500	district-wide Board of Education events
890	DUES AND FEES	65,862	69,936	69,936	56,486	69,936	69,936	69,936	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
	<b>TOTAL</b>	<b>806,208</b>	<b>459,036</b>	<b>459,036</b>	<b>796,942</b>	<b>759,036</b>	<b>759,036</b>	<b>759,036</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 31 Buildings and Grounds**

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

**Program Description & Program Goals:**

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

*To promote a positive school environment.*

*To maintain safe and orderly school buildings.*

*To keep school buildings clean and well maintained.*

**Budget Notes**

The following staffing changes are anticipated:

Strawberry Hill	+1
Westover	-1

## 31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
114	CLERICAL/TECHNICAL	78,538	95,341	95,341	88,867	97,579	97,579	97,579	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,710,531	10,150,745	10,150,745	9,501,810	10,370,114	10,370,114	10,120,114	staffing shown on cover page; \$500k to café fund
120	TEMPORARY P/T SALARY	26,583	50,000	50,000	49,312	50,000	50,000	50,000	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,764,328	1,390,000	1,390,000	2,523,568	1,700,000	1,700,000	1,700,000	based on trend
122	CLERICAL O/T	0	0	0	11,221	0	0	0	
201	CLOTHING/TOOL ALLOWANC	159,320	180,000	180,000	155,485	180,000	180,000	180,000	contractual benefits for district-wide trades workers
230	PENSION	136,107	110,400	110,400	145,168	135,000	135,000	135,000	defined contrib plan for new members
321	CONTRACTED SERVICES	1,621,984	1,833,395	1,833,395	1,655,123	1,821,347	1,821,347	1,821,347	payment to maintenance vendors, Mgt company
411	ELECTRICITY - NONHEAT	3,493,373	2,809,092	2,809,092	3,393,983	2,911,910	2,911,910	2,911,910	based on est from ABM, EID savings
413	WATER	314,678	329,736	329,736	350,764	338,360	338,360	338,360	based on est from ABM
420	REPAIR,MAINT & CLEANING	1,555,275	1,275,000	1,275,000	1,675,300	1,450,000	1,450,000	1,400,000	\$300k from SBU fund
440	RENTALS	14,046	10,000	10,000	26,428	60,000	60,000	60,000	for high school graduation
450	CONSTRUCTION SVCS	192,846	772,636	772,636	366,208	768,750	768,750	768,750	minor classroom alterations; EID principal & interes
452	GROUNDS MAINTENANCE	154,289	150,000	150,000	238,608	150,000	150,000	150,000	field upkeep based on trend
580	PROFESSIONAL DEVELOP.	3,245	5,000	5,000	4,275	4,000	4,000	4,000	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	9,950	10,000	10,000	10,000	
613	MAINTENANCE SUPPLIES	380,952	346,737	346,737	447,056	359,197	359,197	359,197	allocated to bldgs based on sq footage
621	GAS HEAT	1,340,143	1,217,188	1,217,188	1,268,005	1,397,037	1,397,037	1,397,037	based on est from city engineering
624	OIL HEAT	6,759	15,000	15,000	9,220	15,000	15,000	15,000	
626	GASOLINE	33,190	40,000	40,000	29,387	40,000	40,000	40,000	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	0	1,500	1,500	0	500	500	500	
739	EQUIPMENT NON-INSTRUCT	62,177	50,000	50,000	112,465	50,000	50,000	50,000	replacement of mowers; snow blowers
890	DUES AND FEES	2,451	3,500	3,500	673	3,500	3,500	3,500	
TOTAL		21,050,815	20,845,270	20,845,270	22,062,876	21,912,294	21,912,294	21,612,294	

**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 32 Central Management Services**

Object	Authorized Full Time Personnel	2017-18 Original FTE	2017-18 Adjusted	2018-19 Approved	Increase/ Decrease	Comments
101	Teachers	3.0	0.0	3.0	3.0	Elementary & Secondary Contingencies  from Grants budget
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.5	0.5	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
<b>Total</b>		<b>14.0</b>	<b>11.0</b>	<b>14.5</b>	<b>3.5</b>	

**Program Description & Program Goals:**

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

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

**Budget Notes**



## 32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	13,091	241,231	241,231	0	183,019	265,220	183,220	based on staffing shown on cover page
102	ADMIN. CERTIFIED	926,561	879,664	879,664	886,708	886,954	886,954	886,954	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	22,898	36,192	36,192	37,892	61,674	61,674	61,674	used for curriculum writing
109	SUBSTITUTES COVERAGE	3,378	3,000	3,000	7,715	6,800	6,800	6,800	subs to support PD
114	CLERICAL/TECHNICAL	358,154	365,258	365,258	370,820	419,916	419,916	419,916	based on staffing shown on cover page
117	OTHER SALARY	199,694	204,262	204,262	207,437	208,192	208,192	208,192	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,156	3,500	3,500	3,694	3,500	3,500	3,500	
321	CONTRACTED SERVICES	29,468	56,000	50,000	36,780	76,000	76,000	76,000	district communication, outside services
322	INSTR PROG IMPROV SVS	29,204	88,625	119,813	82,315	138,750	138,750	138,750	consultants/trainers for dist wide PD
330	OTHER PROF AND TECH SVS	10,150	10,000	16,000	29,037	6,000	6,000	6,000	grant writing expenses
540	ADVERTISING	17,441	12,000	12,000	10,489	12,000	12,000	12,000	mostly newspaper advertising for Public Affairs
550	PRINTING EXPENSES	23,679	27,500	27,500	21,254	29,000	29,000	29,000	incl printing, HS Prog of Studies
560	TUITION	9,334	10,000	10,000	7,800	10,000	10,000	10,000	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	7,406	30,200	30,200	47,833	20,200	20,200	20,200	DW PD efforts, OOD training, NELMS conference
581	IN-DISTRICT TRAVEL	3,517	5,500	5,500	5,863	5,500	5,500	5,500	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	10,350	5,000	5,000	4,967	5,000	5,000	5,000	Curriculum & Instruction (C&I) Initiatives
641	TEXTBOOKS/WORKBOOKS	0	0	0	250	0	0	0	new text adoptions & pilots; C&I Initiatives
643	COMPUTER & AV MATERIALS	41,600	353,200	353,200	340,033	580,932	580,932	580,932	Parent Link, Learning A-Z, Amplify, M Class, DIBE
690	OFFICE SUPPLIES	8,520	15,800	15,800	11,117	13,800	13,800	13,800	C&I Initiatives
691	OTHER SUPPLIES	19,608	20,300	20,300	19,808	20,300	20,300	20,300	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	3,566	4,500	4,500	12,752	4,500	4,500	4,500	equipment and technology for C&I Initiatives
890	DUES AND FEES	32,709	15,000	15,000	12,300	12,500	12,500	12,500	CREC virtual high school AITE
TOTAL		1,785,484	2,386,732	2,417,920	2,156,864	2,704,537	2,786,738	2,704,738	



## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program:** 33 General Business Services

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

**Program Description & Program Goals:**

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

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

**Budget Notes**

## 33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
102	ADMIN. CERTIFIED	156,109	384,012	384,012	173,237	386,402	386,402	386,402	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	200,827	468,797	468,797	326,398	471,146	471,146	471,146	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	426,766	389,821	389,821	324,109	404,690	404,690	404,690	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	22,500	13,000	22	40,000	40,000	40,000	Lunch Program verification; budget support
321	CONTRACTED SERVICES	13,865	8,500	18,000	32,790	12,500	12,500	12,500	budget program software maintenance
330	OTHER PROF AND TECH SVS	14,400	0	0	9,350	0	0	0	central cost study report
420	REPAIR,MAINT & CLEANING	62,831	62,000	62,000	53,330	45,957	45,957	45,957	repair musical instruments
520	INSURANCE - RISK MGMT F	1,034,961	1,515,133	1,514,093	1,506,727	1,515,133	1,501,109	1,497,109	from OPM, property, casualty & genl liab ins
530	TELEPHONE	350,607	375,000	375,000	352,063	375,000	375,000	375,000	telephone and data services
531	POSTAGE	114,035	155,571	155,571	120,211	112,500	112,500	112,500	district-wide mailings
540	ADVERTISING	1,711	2,000	2,000	3,649	1,500	1,500	1,500	advertisement of bids; RFP's
550	PRINTING EXPENSES	543,641	579,000	579,000	612,467	568,525	568,525	568,525	district-wide copier cost
580	PROFESSIONAL DEVELOP.	752	1,000	1,000	309	1,000	1,000	1,000	
611	INSTRUCTIONAL SUPPLIES	200,683	65,000	65,000	74,641	150,000	150,000	150,000	district-wide supplies, copy paper
690	OFFICE SUPPLIES	34,946	18,500	18,500	34,539	18,500	18,500	18,500	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	92,738	7,000	7,000	4,939	6,500	6,500	6,500	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	156,075	35,000	35,000	27,971	125,000	125,000	125,000	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	8,418	15,500	15,500	10,262	15,500	15,500	15,500	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	100	750	1,790	1,889	1,350	1,350	1,350	
TOTAL		3,413,465	4,105,084	4,105,084	3,668,903	4,251,203	4,237,179	4,233,179	

## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 35 Human Resources**

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

**Program Description & Program Goals:**

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

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

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

*To provide high quality medical benefits for employees.*

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

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

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

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

**Budget Notes**

## 35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	189,088	114,757	114,757	95,213	69,863	69,922	69,922	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	3,867	3,867	47,750	4,000	4,000	4,000	to assist with mentoring
105	CLASS COVERAGE SALARY	133,316	50,000	50,000	127,001	100,000	100,000	100,000	class coverage stipend
106	MATERNITY LEAVE SALARY	1,024,386	657,600	657,600	1,051,097	976,321	976,321	976,321	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	91,068	80,000	80,000	73,470	120,000	120,000	120,000	first and second year teacher training
109	SUBSTITUTES COVERAGE	2,337,424	2,250,000	2,250,000	2,046,278	2,490,000	2,625,000	2,625,000	incr to \$95 per day; 100% fill rate
110	RETIREMENT	962,597	974,000	974,000	788,700	974,000	974,000	974,000	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	749,101	1,045,400	1,045,400	341,692	935,484	935,484	935,484	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	274,321	307,344	307,344	307,770	320,511	320,511	320,511	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	337,444	378,624	378,624	312,665	400,375	400,375	400,375	based on staffing shown on cover page
119	SUPPLEMENTAL PARA	571,372	200,000	200,000	358,308	200,000	200,000	200,000	as required by student IEP's
120	TEMPORARY P/T SALARY	76,456	8,000	8,000	128,989	8,000	8,000	8,000	summer interns
122	CLERICAL O/T	103,399	85,000	85,000	102,909	100,000	100,000	100,000	to cover workload, vacancies
123	POLICE AND FIRE O/T	48,730	55,000	55,000	117,692	44,500	44,500	44,500	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	37,075,439	33,838,777	33,838,777	33,838,777	29,367,255	29,367,255	29,162,255	details in Section 10
207	SOCIAL SECURITY	3,678,165	3,661,000	3,661,000	3,819,362	3,771,000	3,771,000	3,771,000	based on wages, trend
208	UNEMPLOYMENT COMP	104,324	100,000	100,000	89,752	100,000	100,000	100,000	based on trend
215	TUITION REIMBURSEMENT	124,125	166,000	166,000	158,084	166,000	166,000	166,000	per teacher and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	per teachers contract
230	PENSION	2,849,638	2,866,000	2,866,000	2,869,392	3,353,000	3,501,000	3,511,000	assesment from actuaries
231	OPEB	3,597,736	4,474,000	4,474,000	4,474,000	4,474,000	4,474,000	3,422,000	100% of gross ARC payment; incl retirees
260	WORKERS COMPENSATION	1,800,610	1,892,227	1,892,227	1,892,227	1,892,227	1,711,581	1,711,581	Cross-Charge from OPM
321	CONTRACTED SERVICES	354,508	350,000	342,500	455,669	375,000	375,000	375,000	incl student interns from universities, temps
324	LEGAL SERVICES	63,294	80,000	80,000	62,000	80,000	80,000	80,000	legal for contract negotiations
330	OTHER PROF AND TECH SVS	0	5,000	12,500	12,500	5,000	5,000	5,000	to assist with unemployment comp claims
540	ADVERTISING	5,634	5,000	5,000	3,950	5,000	5,000	5,000	advertising for BOE jobs
541	RECRUITMENT/RETENTION	14,857	22,000	22,000	16,244	25,000	25,000	25,000	recruiting at college fairs, etc
550	PRINTING EXPENSES	11,020	7,000	7,000	7,967	8,000	8,000	8,000	HR forms
580	PROFESSIONAL DEVELOP.	26,374	14,000	18,500	30,952	20,000	20,000	20,000	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	1,000	1,000	0	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	23,008	6,000	6,000	5,865	81,000	81,000	81,000	ProTraxx software
690	OFFICE SUPPLIES	4,861	5,600	5,600	5,795	6,000	6,000	6,000	HR supplies

## 35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
739	EQUIPMENT NON-INSTRUCT	3,378	8,000	8,000	1,876	8,000	8,000	8,000	equipment for HR Department
890	DUES AND FEES	0	2,000	2,000	1,980	2,000	2,000	2,000	
	TOTAL	56,665,673	53,743,196	53,747,696	53,675,926	50,512,536	50,614,949	49,367,949	



**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 36 Research and Development**

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

**Program Description & Program Goals:**

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

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

**Budget Notes**



## 36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
102	ADMIN. CERTIFIED	123,390	126,424	126,424	126,424	128,867	128,867	128,867	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	606	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	368,839	380,402	380,402	320,922	404,239	404,239	404,239	based on staffing shown on cover page
115	PARAEDUCATOR	35,423	34,093	34,093	26,859	34,937	34,937	34,622	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,706	35,000	35,000	9,647	18,000	18,000	18,000	used for registration and extra services
322	INSTR PROG IMPROV SVS	54,625	25,000	25,000	23,054	35,000	35,000	35,000	test scoring
330	OTHER PROF AND TECH SVS	67,193	35,000	35,000	27,103	35,000	35,000	35,000	consultant assistance for selected projects
420	REPAIR,MAINT & CLEANING	1,990	2,000	2,000	490	2,000	2,000	2,000	
550	PRINTING EXPENSES	1,591	6,000	6,000	7,896	2,500	2,500	2,500	report cards, registration forms
580	PROFESSIONAL DEVELOP.	6,068	17,000	17,000	13,878	15,000	15,000	15,000	cover attendance at Power School Univ. & user con
611	INSTRUCTIONAL SUPPLIES	54,759	35,000	35,000	16,413	35,000	35,000	35,000	testing supplies and materials
642	LIBRARY BOOK/PERIODICAL	254	1,500	1,500	213	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	284,720	280,000	280,000	300,065	270,000	270,000	270,000	incl Pearson Power School, Infosnap, etc
690	OFFICE SUPPLIES	3,171	7,500	7,500	9,466	5,000	5,000	5,000	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	1,000	10,000	10,000	7,755	7,500	7,500	7,500	equipment for research; new staff
TOTAL		1,021,335	994,919	994,919	890,185	994,043	994,043	993,728	

**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 37 School Management Services**

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

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

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

## 37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,602,214	1,586,113	1,586,113	1,586,958	1,564,307	1,565,496	1,565,496	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,341,594	7,553,146	7,553,146	7,508,960	7,693,177	7,693,177	7,693,177	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,744	1,788	4,497	6,829	8,000	8,000	8,000	
114	CLERICAL/TECHNICAL	2,531,077	2,665,101	2,665,101	2,575,411	2,801,220	2,801,220	2,801,220	based on staffing shown on cover page
117	OTHER SALARY	1,505,487	1,587,945	1,587,945	1,504,951	1,600,673	1,663,376	1,663,376	based on staffing shown on cover page
122	CLERICAL O/T	180,386	206,000	206,000	179,049	185,400	185,400	185,400	security overtime
321	CONTRACTED SERVICES	51,440	58,080	58,080	64,136	59,000	59,000	59,000	site budget alloc; incl. dw safety; sara buttons
322	INSTR PROG IMPROV SVS	2,695	26,158	26,158	27,651	0	0	0	NEASC Assesment at WHS
330	OTHER PROF AND TECH SVS	11,700	0	2,000	12,500	0	0	0	
440	RENTALS	5,750	7,400	7,400	7,295	6,000	6,000	6,000	
531	POSTAGE	39,494	28,352	28,352	41,111	44,100	44,100	44,100	school mailings
550	PRINTING EXPENSES	9,814	3,000	3,000	8,954	3,000	3,000	3,000	
580	PROFESSIONAL DEVELOP.	32,274	14,000	20,000	18,769	34,000	34,000	34,000	site budget allocation
611	INSTRUCTIONAL SUPPLIES	114,817	80,810	84,490	76,572	90,048	90,048	90,048	site budget allocation
641	TEXTBOOKS/WORKBOOKS	0	7,700	11,700	7,090	7,700	7,700	7,700	site budget allocation
690	OFFICE SUPPLIES	53,606	68,068	71,268	75,204	68,408	68,408	68,408	site budget allocation
730	EQUIPMENT INSTRUCTION	26,972	9,256	14,406	39,877	14,031	14,031	14,031	site budget allocation
890	DUES AND FEES	23,627	29,330	28,330	26,071	27,430	27,430	27,430	association dues
TOTAL		13,539,691	13,932,247	13,957,986	13,767,388	14,206,494	14,270,386	14,270,386	

## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 39 Transportation / 41 Non-Public Transportation**

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

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

## 39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	108,290	118,081	118,081	118,081	121,610	121,610	121,610	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	77,508	78,949	78,949	78,677	81,913	81,913	81,913	based on staffing shown on cover page
122	CLERICAL O/T	4,826	7,000	7,000	8,770	7,000	7,000	7,000	
321	CONTRACTED SERVICES	9,360	14,000	14,000	9,360	14,000	14,000	14,000	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	13,776	20,000	20,000	13,126	18,000	38,000	18,000	transportation program support
420	REPAIR,MAINT & CLEANING	8,412	19,000	19,000	4,395	15,000	15,000	15,000	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	12,669,475	13,638,670	13,638,670	13,684,429	14,406,961	14,526,961	14,526,961	incl contr increases of 7.5%; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	30,165	38,630	38,630	20,501	38,630	38,630	38,630	building field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	0	1,000	1,000	1,000	
629	BUS FUEL	687,726	747,200	747,200	715,339	659,000	659,000	659,000	335,000 gallons of bus fuel
690	OFFICE SUPPLIES	1,474	3,000	3,000	2,883	0	0	0	
739	EQUIPMENT NON-INSTRUCT	3,574	4,000	4,000	1,231	4,000	4,000	4,000	update transportation server
<b>TOTAL</b>		<b>13,614,586</b>	<b>14,690,530</b>	<b>14,690,530</b>	<b>14,656,792</b>	<b>15,367,114</b>	<b>15,507,114</b>	<b>15,487,114</b>	

## 41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
510	PUPIL TRANSPORTATION	2,968,630	3,198,067	3,198,067	3,137,220	3,615,886	3,615,886	3,615,886	7.5% increase; 2 additional buses
	TOTAL	2,968,630	3,198,067	3,198,067	3,137,220	3,615,886	3,615,886	3,615,886	



**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 44 Charter Schools**

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

**Program Description & Program Goals:**

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

**Budget Notes**

## 44 - CHARTER SCHOOLS

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

## STAMFORD PUBLIC SCHOOLS

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 49 Student Health Services**

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

**Program Description & Program Goals:**

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

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

**Budget Notes**

## 49 - STUDENT HEALTH SVCS

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

**STAMFORD PUBLIC SCHOOLS**

Board of Education 2018-19 Approved Operating Budget - June 7, 2018

**Program: 64 Early Learning Pre-School**

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

**Program Description & Program Goals:**

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

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

**Budget Notes**

## 64 - EARLY LEARNING - PRESCH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	700,803	702,819	702,819	687,830	675,520	676,033	676,033	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,973	4,500	4,500	0	4,500	4,500	4,500	supplies for Preschool Program
	<b>TOTAL</b>	<b>705,776</b>	<b>707,319</b>	<b>707,319</b>	<b>687,830</b>	<b>680,020</b>	<b>680,533</b>	<b>680,533</b>	
<b>TOTAL</b>		<b>265,470,467</b>	<b>269,736,292</b>	<b>269,736,292</b>	<b>269,585,038</b>	<b>273,725,595</b>	<b>274,616,679</b>	<b>272,790,679</b>	



**BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018**  
**BUDGET SUMMARY**

**EXPENDITURES BY OBJECT**

<b>BUDGET BREAKDOWN CODE</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Budget**</b>	<b>2017-18 Projection**</b>	<b>2018-19 Approved</b>	<b>Object Description</b>
100 Salaries and Wages	\$156,861,426	\$160,159,831	\$163,060,643	\$167,380,547	\$166,130,315	\$171,790,795	Includes regular and extra compensatory wages for all school employees
200 Employee Benefits	\$42,995,134	\$44,629,283	\$49,555,464	\$47,318,404	\$47,472,247	\$42,188,836	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300 Educational, Rehabilitative, and Legal Services	\$9,070,553	\$9,738,053	\$8,939,540	\$8,949,745	\$8,944,780	\$9,350,614	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400 Building Upkeep and Repairs	\$5,992,426	\$6,347,518	\$6,111,661	\$5,838,805	\$6,518,808	\$6,268,047	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500 Transportation, Out-of-District Tuition, and Other Services	\$28,035,811	\$28,356,290	\$31,675,422	\$33,803,665	\$34,142,491	\$35,459,276	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600 Supplies, Materials, and Heating Fuels	\$5,239,387	\$5,455,229	\$5,443,094	\$5,863,078	\$5,776,902	\$7,062,207	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700 Equipment	\$314,518	\$541,415	\$503,461	\$395,492	\$430,515	\$485,335	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$155,208	\$145,662	\$181,182	\$186,556	\$168,980	\$185,569	These accounts are used to budget for professional memberships for certified staff and board dues.
<b>TOTAL OPERATING BUDGET</b>	<b>\$248,664,463</b>	<b>\$255,373,281</b>	<b>\$265,470,467</b>	<b>\$269,736,292</b>	<b>\$269,585,038</b>	<b>\$272,790,679</b>	

**\*\*= as of July 2018** 1.13% compared to 2017-18 Budget

**BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018**

<b>BUDGET BREAKDOWN CODE</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Budget**</b>	<b>2017-18 Projection**</b>	<b>2018-19 Approved</b>	<b>Object Description</b>
<b>100 Salaries and Wages</b>							
101 Teacher Salary	\$108,325,164	\$111,637,613	\$114,395,854	\$116,263,990	\$116,683,463	\$118,539,551	This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends. For 2018-19, this account is expected to increase by 15 positions.
102 Administrative Certified	\$9,087,376	\$9,308,542	\$9,679,326	\$10,184,783	\$9,923,853	\$10,697,570	Central administration, school administration and instructional supervisors. For 2018-19 2 Athletic Directors have been added to the budget.
104 Teacher Extra Service	\$1,067,172	\$1,302,677	\$1,245,452	\$1,464,669	\$1,382,880	\$1,560,157	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	\$44,872	\$89,238	\$133,316	\$50,000	\$127,001	\$100,000	Contractual payments to teachers for covering additional classes
106 Maternity Leave	\$928,256	\$725,967	\$1,024,386	\$657,600	\$1,051,097	\$976,321	Payment of teachers while on maternity leave
108 Mentor Stipends	\$114,554	\$91,464	\$91,068	\$80,000	\$73,470	\$120,000	Mentor payments for beginning teacher mentors; reduction in state revenue
109 Substitutes	\$2,477,141	\$2,302,229	\$2,366,822	\$2,319,378	\$2,119,470	\$2,709,753	Includes daily subs, long-term subs, and subs for Professional Development. For 2018-19, the short-term sub rate will be increased to \$95 per day.
110 Retirement	\$1,755,552	\$932,550	\$962,597	\$974,000	\$788,700	\$974,000	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
111 Long-Term Sick Leave	\$1,121,866	\$1,223,070	\$749,101	\$1,045,400	\$341,692	\$935,484	Contractual payments to teachers on medical leave
<b>SUBTOTAL - CERTIFIED</b>	<b>\$124,921,953</b>	<b>\$127,613,350</b>	<b>\$130,647,922</b>	<b>\$133,039,820</b>	<b>\$132,491,626</b>	<b>\$136,612,836</b>	

**BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018**

<b>BUDGET BREAKDOWN CODE</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Budget**</b>	<b>2017-18 Projection**</b>	<b>2018-19 Approved</b>	<b>Object Description</b>
113 Administration - Non-Certified	\$715,393	\$780,721	\$583,438	\$894,222	\$752,249	\$913,267	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services.
114 Clerical/Technical	\$5,889,651	\$5,753,167	\$6,180,395	\$6,410,146	\$6,113,459	\$6,706,613	Secretaries in schools and central office and the wage allocation from the Information Technology Department. For 2018-19, this account will increase by .5 positions due to grant reductions.
115 Paraeducators	\$10,170,289	\$9,919,776	\$9,547,805	\$10,980,305	\$10,165,994	\$10,976,233	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2018-19, this account will increase by 1 position.
116 Custodial/Mechanical Salary	\$9,621,600	\$9,707,745	\$9,710,531	\$10,150,745	\$9,501,810	\$10,120,114	Custodial and trade workers for our 21 buildings; As permitted by contract, for 2018-19, \$500,000 will be charged to the Food Service program for custodial services.
117 Other Salary	\$2,189,585	\$2,050,820	\$2,080,065	\$2,236,538	\$2,084,669	\$2,332,399	Includes Security Guards, non-union central office staff, and Assistant Social Worker. For 2018-19 an additional security position was added at Scofield.
119 Para Subs	\$500,084	\$616,420	\$571,372	\$200,000	\$358,308	\$200,000	Supplemental Paras required for the Special Education Program
120 Temporary Part-Time Salary	\$1,329,532	\$1,648,993	\$1,488,074	\$1,574,175	\$1,550,318	\$1,739,400	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative. For 2018-19 the rate of pay for Parent Facilitators was increased to \$19.65 per hour.
121 Custodial/Mechanical Overtime	\$1,255,781	\$1,580,458	\$1,819,511	\$1,446,000	\$2,601,299	\$1,756,000	Overtime for Custodial Union members
122 Clerical Overtime	\$158,502	\$354,456	\$301,181	\$323,096	\$324,000	\$323,933	Overtime for Clerical and Security employees
123 Police and Fire Overtime	\$109,056	\$133,925	\$130,349	\$125,500	\$186,583	\$110,000	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
<b>SUBTOTAL - NON-CERTIFIED</b>	<b>\$31,939,473</b>	<b>\$32,546,481</b>	<b>\$32,412,721</b>	<b>\$34,340,727</b>	<b>\$33,638,689</b>	<b>\$35,177,959</b>	
<b>SUBTOTAL (100)</b>	<b>\$156,861,426</b>	<b>\$160,159,831</b>	<b>\$163,060,643</b>	<b>\$167,380,547</b>	<b>\$166,130,315</b>	<b>\$171,790,795</b>	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
<b>200 Employee Benefits</b>							
201 Clothing/Tool Allowance	\$180,792	\$182,093	\$159,320	\$180,000	\$155,485	\$180,000	Contractual clothing and tool allowances for district custodians and trade workers
202 Health/Hospital Insurance	\$34,234,735	\$33,741,298	\$37,075,439	\$33,838,777	\$33,838,777	\$29,162,255	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage. The cost reduction in this line is due to the movement of BOE bargaining units to the State Partnership health insurance plan. This account is budgeted net of premium cost sharing and grant expenses. Additional information on health insurance is shown in section 10, page 1 of the white budget book.
207 Social Security	\$3,598,087	\$3,652,401	\$3,678,165	\$3,661,000	\$3,819,362	\$3,771,000	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208 Unemployment Insurance	\$66,355	\$99,258	\$104,324	\$100,000	\$89,752	\$100,000	Funding for former employees who are eligible for Unemployment Compensation
215 Tuition Reimbursement	\$190,000	\$134,158	\$124,125	\$166,000	\$158,084	\$166,000	Based on the contract partial reimbursement for teachers and administrators above the bachelor level furthering their education
216 Childcare Reimbursement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
230 Pension	\$2,407,491	\$2,667,907	\$2,985,745	\$2,976,400	\$3,014,560	\$3,646,000	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees
231 Other Post Employment Benefits	\$756,476	\$2,314,800	\$3,597,736	\$4,474,000	\$4,474,000	\$3,422,000	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost.
260 Worker's Compensation	\$1,531,198	\$1,807,368	\$1,800,610	\$1,892,227	\$1,892,227	\$1,711,581	Allocation for Worker's Compensation Insurance from the City Risk Management Office
<b>SUBTOTAL (200)</b>	<b>\$42,995,134</b>	<b>\$44,629,283</b>	<b>\$49,555,464</b>	<b>\$47,318,404</b>	<b>\$47,472,247</b>	<b>\$42,188,836</b>	

**BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018**

<b>BUDGET BREAKDOWN CODE</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Budget**</b>	<b>2017-18 Projection**</b>	<b>2018-19 Approved</b>	<b>Object Description</b>
<b>300 Educational, Rehabilitative, and Legal Services</b>							
321 Contracted Services	\$3,308,607	\$3,627,195	\$3,361,236	\$3,571,885	\$3,521,015	\$3,646,679	Contractors used in the instructional process; payment to Domus for Trailblazer's and Stamford Academy; payment for supervision of the maintenance program; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University
322 Instructional Program Improvement	\$274,261	\$281,770	\$598,180	\$439,895	\$366,112	\$440,013	Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative.
323 Pupil Services	\$4,286,904	\$4,377,801	\$3,766,076	\$4,077,165	\$3,870,385	\$4,226,372	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy. For 2018-19, we have assumed that \$426,000 will be charged to the Medicaid grant from this line.
324 Legal Services	\$929,414	\$1,188,655	\$782,276	\$600,000	\$597,756	\$525,000	Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
330 Other Professional and Technical Svcs	\$271,367	\$262,632	\$431,772	\$260,800	\$589,512	\$512,550	Funding for professional services and consultants; includes 200k for Curriculum Audit.
<b>SUBTOTAL (300)</b>	<b>\$9,070,553</b>	<b>\$9,738,053</b>	<b>\$8,939,540</b>	<b>\$8,949,745</b>	<b>\$8,944,780</b>	<b>\$9,350,614</b>	

**BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018**

<b>BUDGET BREAKDOWN CODE</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Budget**</b>	<b>2017-18 Projection**</b>	<b>2018-19 Approved</b>	<b>Object Description</b>
<b>400 Building Upkeep and Repairs</b>							
411 Electricity - Non-heat	\$3,442,575	\$3,613,206	\$3,493,373	\$2,809,092	\$3,393,983	\$2,911,910	Electricity at all BOE facilities; includes 4% anticipated rate increase
412 Gas - Non-heat	\$122,364	\$96,589	\$0	\$0	\$0	\$0	Gas used for non-heating purposes such as Food Services. For 2018-19 the cost will be absorbed by the Food Service fund.
413 Water	\$339,447	\$306,439	\$314,678	\$329,736	\$350,764	\$338,360	Water usage at all BOE facilities
420 Repair, Maintenance, and Cleaning	\$1,607,797	\$1,823,009	\$1,716,015	\$1,477,000	\$1,825,484	\$1,576,957	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2018-19 we will supplement this account with \$300,000 from the School Building Use Fund.
440 Rentals	\$220,340	\$283,937	\$240,461	\$300,341	\$343,761	\$522,070	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program
450 Construction Service	\$118,519	\$74,568	\$192,845	\$772,636	\$366,208	\$768,750	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding
452 Grounds Maintenance	\$141,384	\$149,770	\$154,289	\$150,000	\$238,608	\$150,000	Fertilizer, topsoil, and supplies to keep fields in usable condition
<b>SUBTOTAL (400)</b>	<b>\$5,992,426</b>	<b>\$6,347,518</b>	<b>\$6,111,661</b>	<b>\$5,838,805</b>	<b>\$6,518,808</b>	<b>\$6,268,047</b>	



BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
<b>500 Transportation, Out-of-District Tuition, and Other Services</b>							
510 Student Transportation Services	\$14,829,539	\$15,129,405	\$16,231,067	\$17,461,987	\$17,435,491	\$18,814,991	Transportation for students in our public and non-public schools from Home-to-School; Includes 7.5% rate increase plus 4 buses
511 Field Trips	\$91,462	\$107,988	\$110,664	\$129,530	\$129,265	\$143,030	Transportation for school related field trips
520 Insurance Allocation	\$1,192,573	\$1,104,600	\$1,034,961	\$1,514,093	\$1,506,727	\$1,497,109	Allocation from City Risk Management Office for Property, General Liability, Automobile, and Sports Insurance
530 Telephone	\$377,436	\$361,378	\$354,423	\$377,700	\$354,763	\$375,000	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531 Postage	\$93,158	\$189,377	\$153,529	\$183,923	\$161,322	\$156,600	Postage for schools and Central Office mailings
540 Advertising	\$11,672	\$31,865	\$25,900	\$19,500	\$18,744	\$19,000	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	\$20,714	\$52,536	\$14,857	\$22,000	\$16,244	\$25,000	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district
550 Printing	\$658,817	\$619,124	\$597,982	\$650,095	\$709,026	\$618,725	Cost for district-wide copiers and print shop equipment plus outside printing
560 Tuitions	\$10,206,091	\$10,112,423	\$12,239,576	\$12,357,199	\$12,733,570	\$12,730,000	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system. For 2018-19, we have assumed a \$4.2m reimbursement from the State Agency Placement/Excess Cost Grant. The account is budgeted net of revenue/refunds
580 Professional Development	\$148,381	\$149,939	\$192,836	\$294,135	\$287,231	\$294,320	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581 In-District Travel	\$15,579	\$12,989	\$11,231	\$14,500	\$12,214	\$15,500	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590 Other Purchased Services	\$390,389	\$484,666	\$708,396	\$779,003	\$777,894	\$770,001	District-wide internet services and a \$250,000 payment to the buildings from the school lunch fund per the MOU with the PTO
<b>SUBTOTAL (500)</b>	<b>\$28,035,811</b>	<b>\$28,356,290</b>	<b>\$31,675,422</b>	<b>\$33,803,665</b>	<b>\$34,142,491</b>	<b>\$35,459,276</b>	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
<b>600 Supplies, Materials, and Heating Fuels</b>							
611 Instructional Supplies	\$1,491,862	\$1,538,419	\$1,820,427	\$1,837,314	\$1,689,278	\$2,337,689	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2018-19, the site budget allocations will be increased by approximately 5%. Approximately \$308,000 is for Central Curriculum department upgrades.
613 Maintenance Supplies	\$300,476	\$339,076	\$380,952	\$346,737	\$447,056	\$359,197	Maintenance related supplies used by the district's Trade Workers and Custodians
621 Gas Heat	\$1,365,087	\$1,112,913	\$1,340,143	\$1,217,188	\$1,268,005	\$1,397,037	Gas heat in BOE facilities; estimated increase of 6%
624 Oil Heat	\$10,244	\$4,663	\$6,759	\$15,000	\$9,220	\$15,000	Oil heat in BOE facilities
626 Gasoline	\$56,648	\$37,037	\$33,190	\$41,000	\$29,387	\$41,000	Includes cost of gasoline for maintenance vehicles and district service vehicles
629 Bus Fuel	\$1,026,164	\$935,745	\$687,726	\$747,200	\$715,339	\$659,000	Bus fuel for all of the district's buses: 335,000 gallons
641 Texts/Workbooks	\$241,566	\$646,481	\$199,770	\$476,855	\$427,664	\$746,688	Replacement of classroom text and curriculum pilots; For 2018-19 increases of \$219,000 was budgeted by the Curriculum department to upgrade texts and provide culturally relevant materials.
642 Library Books/Periodicals	\$50,339	\$37,793	\$35,963	\$54,775	\$47,138	\$50,251	Purchase of PreKindergarten-Grade 12 library books
643 Films and AV Materials	\$536,939	\$638,147	\$690,381	\$943,281	\$951,798	\$1,254,337	Purchase of media technology and software; For 2018-19, \$303,000 in software was added to the Curriculum & Instruction budget.
690 Office Supplies	\$114,685	\$120,913	\$117,428	\$136,928	\$150,020	\$125,708	Supplies for building and central administration
691 Other Supplies	\$45,377	\$44,042	\$130,355	\$46,800	\$41,997	\$76,300	Miscellaneous supplies used by the district
<b>SUBTOTAL (600)</b>	<b>\$5,239,387</b>	<b>\$5,455,229</b>	<b>\$5,443,094</b>	<b>\$5,863,078</b>	<b>\$5,776,902</b>	<b>\$7,062,207</b>	

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - June 7, 2018

BUDGET BREAKDOWN CODE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2017-18 Projection**	2018-19 Approved	Object Description
<b>700 Equipment</b>							
730 Instructional Equipment	\$250,288	\$428,883	\$403,429	\$287,192	\$276,174	\$378,535	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
739 Non-Instructional Equipment	\$64,230	\$112,532	\$100,032	\$108,300	\$154,341	\$106,800	Non-Instructional equipment at all schools and central office locations including office furniture
<b>SUBTOTAL (700)</b>	<b>\$314,518</b>	<b>\$541,415</b>	<b>\$503,461</b>	<b>\$395,492</b>	<b>\$430,515</b>	<b>\$485,335</b>	
<b>800 Dues and Fees</b>							
890 Dues and Fees	\$155,208	\$145,662	\$181,182	\$186,556	\$168,980	\$185,569	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABA, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA.
<b>SUBTOTAL (800)</b>	<b>\$155,208</b>	<b>\$145,662</b>	<b>\$181,182</b>	<b>\$186,556</b>	<b>\$168,980</b>	<b>\$185,569</b>	
<b>TOTAL OPERATING BUDGET</b>	<b>\$248,664,463</b>	<b>\$255,373,281</b>	<b>\$265,470,467</b>	<b>\$269,736,292</b>	<b>\$269,585,038</b>	<b>\$272,790,679</b>	
							1.13% compared to 2017-18 Budget