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

EARL KIM
Superintendent of Schools
Clarence Zachery
CFOSO

Board of Education Members:
Andy George– President
Jennienne Burke – Vice President
Mike Altamura – Secretary
Nicola Tarzia– Assistant Secretary
Betsy Allyn
Frank Cerasoli
Jackie Heftman
Jackie Pioli
Antoine Savage
Mayor David R. Martin (non-voting)

Superintendent’s 2019-20 Operating Budget Recommendation
January 31, 2019
Mr. Andy George, President
Stamford Board of Education

Re: Superintendent’s 2019-20 Budget Recommendation- Revised

Dear Mr. George:

Attached for your consideration is the proposed 2019-20 Operating Budget in the amount of $286,515,993 (5.03%) and Grants Budget in the amount of $30,410,409.

Considerable effort was expended to develop a responsible budget that preserves programs, builds on strategic plan momentum and allows us to pursue our district goals and priorities. Several large increases in the base budget have moved our starting point to just under 4.1%. They include Health Insurance, Transportation, Building Maintenance and contractual Salaries and Wages. The anticipated increase in the Health Insurance account alone due to increases in the State Partnership plan will add more than $2.5m back to our budget but the overall cost remains $5m below 2016-17 levels.

Program increases are targeted toward our strategic priorities and areas pointed out by the Citizen’s Budget Advisory Committee (CBAC) at its recent meeting. Other areas of large increases include Special Education and upgrades to the curriculum and instruction department.

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

Sincerely,

Earl Kim
Superintendent of Schools
District Objectives and System Data

Mariana Ferreira De Souza, Grade 3
Stark Elementary School

Meghan Frangione, Grade 1
Westover Elementary School

Lynn Thalia, Izidore, Grade 8
Scofield Magnet School
Board of Education
2019-20 Budget Request

EARL KIM, Superintendent of Schools
Clarence Zachery, CFOSO
Prepared by Hugh F. Murphy, Executive Director
January 10, 2019
Overview

I. Thank Yous
   – Budget Managers and Finance Department
   – CBAC
   – Board of Education
   – Computer Graphic Arts Coordinator, Art Teachers, and Students

II. Three Objectives
   – Provide budget context
   – Provide budget overview
   – Answer clarifying questions and solicit feedback

III. Next Steps
Goals and Priorities

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

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

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

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

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

Strategic Goal 4: Habits of Heart – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.
Budget Challenges
The District is Working Creatively to Maximize Program Efficiency and Sustainability

- Achieving excellence for all students
  a) Increasing total enrollment
  b) Increasing special needs populations (i.e., SPED and EL)
  c) Providing least restrictive environment
  d) Providing a breadth of high quality elective, honors/AP/IB programs
  e) Providing system wide enrichment opportunities for Grades 3-12
  f) Preparing “each and every student for higher education”
  g) Closing the achievement gap

- Ensuring program efficiency and sustainability
- Finding budget dollar for facility repairs
- Potential reductions in state and federal grant revenue
- Managing increases in external costs (e.g., transportation, legal…)
- Unfunded mandates
- Managing core processes (e.g., curriculum renewal, student intervention programs…)
# Budget Drivers

## Are Large Items Which Move District Cost

1) **Enrollment**: Our projection for 2019-20 is 16,308 students; a 1.4% increase. A significant portion of the enrollment and staffing increases (78%) relate to Special Education.

2) **Class Size**: The average class size in SPS is staying level: Elementary **19.8**, Middle **20.3**, and High Schools **20.1**.

3) **Contracts**: This includes Collective Bargaining, Vendors, Utilities, Tuition, Transportation, and Consortium Purchases.

4) **Health Insurance**: Will increase by 13% but is still $4.0 m less than the 2016-17 levels.

5) **Special Education**: Special education enrollment has been increasing by 5.6% annually while general education has remained flat.

6) **Transportation**: Contractual increases add 7.5% annually to the budget when additional needs for SPED and ELL are added, the buses increases from 150 to 154.

7) **Maintenance**: With difficulties in completing capital budget items more dollars will be required for building maintenance.

8) **Program Efficiencies**: All areas of the budget are continually reviewed for efficiencies. As an example, in the 2019-20 budget the addition of 6 Speech and Language Pathologists will save the district $81,000 compared to outsourcing.
CBAC Recommendations 1/3/2019- Target Community, Student Supports, and Find Efficiencies

Strengthen Community Supports (50%)
- Continue Community collaboration for Pre-K programming for all students; especially high needs
- Additional funding for Family Engagement
- Include Parent Engagement from birth
- Include Enrichment Programs and use Parents as resources
- Include grant opportunities with Community Based Organizations (CBO’s) especially for family engagement
- Increase Parent Facilitator hours

Collaboration (5%)
- Employee incentive system to increase efficiency
- Collaboration with other school districts and City to find additional efficiencies

Strengthen Student Support Systems (30%)
- More prevention & support such as SRBI in early grades (pre-K) for General Ed
- Find space to bring back Out-of-District Special Education Students.
- Reduce Out-of-District Tuition Cost
- Include trauma services in School Based Health Centers
- Re-vamp English as a Second Language (ESL) to better meet the needs of all
- Reduce Out-of-District placements

Energy and Maintenance (15%)
- Look at efficiencies in Facility Management System
- Energy audit to reduce cost
- Increased use of solar panels

Green= In Place   Red= Work in Process   Blue= To be considered
# Appendices

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Enrollment

Enrollment is projected to increase by 226 students; 1.4%
Special Education Students Growing Much Faster
Requiring Additional District Resources

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Growth Rate

- General Ed: -0.09%
- Special Ed: 5.60%
- Total Enrollment: 0.57%
Class Size
Stamford Public Schools Increasing at the Secondary Level

Class size increasing in Middle and High Schools and level in Elementary Schools.
# Class Size Trend by Building

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Special Education Cost
General Education and Special Education

The 2018-19 SPS per-pupil cost (NCEP) estimate is $18,873
Cost of EL Services
General Education and 25% EL Increment

Cost Per Pupil

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### Stamford Public Schools

**Special Education Students by Disability**
as reported to SEDAC

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<td>53</td>
<td>56</td>
<td>59</td>
<td>68</td>
<td>64</td>
<td>66</td>
<td>67</td>
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<td>Hearing Impairment</td>
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<td>23</td>
<td>21</td>
<td>21</td>
<td>20</td>
<td>17</td>
<td>20</td>
<td>18</td>
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<td>264</td>
<td>272</td>
<td>284</td>
<td>278</td>
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<td>Visual Impairment</td>
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<td>11</td>
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<td>8</td>
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<td>38</td>
<td>37</td>
<td>45</td>
<td>46</td>
<td>53</td>
<td>45</td>
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<td>Learning Disabilities</td>
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<td>618</td>
<td>681</td>
<td>699</td>
<td>753</td>
<td>812</td>
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<td>145</td>
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<td>165</td>
<td>190</td>
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<td>6</td>
<td>5</td>
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<td>Developmental Delay</td>
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<td>75</td>
<td>92</td>
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<td>178</td>
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<td>Total # of Special Education Students (PK-12)</td>
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<td>1,531</td>
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<td>1,778</td>
<td>1,844</td>
<td>1,953</td>
<td>2,114</td>
<td>2,161</td>
<td>6.6%</td>
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**ADD/ADHD*** | 62 | 89 | 112 | 147 | 177 | 199 | 225 | 240 | 41.0%  
**Dyslexia (new category beginning 15-16)** | 0 | 0 | 0 | 0 | 0 | 12 | 29 | 45 | 100.0% 

*Included in OHI
**Included in LD

**Stamford Public Schools**

**EXCELLENCE IS THE POINT.**
## Special Education Cost Growing Slower than Student Increase: 2011-12 to 2018-19 (estimated)

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<td>Outplacements</td>
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<td>203</td>
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<td>SPED Students</td>
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<td>Total Cost ($00) Per ED001</td>
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<td>$55,933</td>
<td>$59,608</td>
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<td>$66,910</td>
<td>$69,827</td>
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**Average Increase in Special Education Students:** 5.6%

**Average Increase in Operating Costs:** 4.6%
Special Education Students Outplaced from SPS
Efforts In Place to Bring Students Back to District

CBAC information for 2019-20 Budget
Contracts

1) Collective Bargaining
   ▪ SEA, SAU, UAW, Paras, Custodians, Security.

2) Vendors
   ▪ Building Maintenance, Special Ed, Legal Service, Employee Benefits, Bus Transportation.

3) Utilities
   ▪ Electricity, Gas Heat, Oil Heat, Water, and Bus Fuel

4) Tuition

5) Consortium Purchases
   ▪ Supplies and Materials
Health Insurance
Significant Savings in 2018-19. Projecting 13% Increase in 2019-20. Still $4.0m Less than 2016-17

Start of State Partnership Plan (SPP) January 2018
Transportation – Unsustainable
Increasing more than 7% Per Year; 2019-20 = 11.6%

2 more years on contract
Maintenance And Utilities
Expecting Large Increases in Several Areas. Needed to Keep Building in Usable Condition. CBAC Recommendation

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<th>Description</th>
<th>Change</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>411</td>
<td>Electric</td>
<td>+ 486,000</td>
<td>16.7%</td>
</tr>
<tr>
<td>420</td>
<td>Repair and Maintenance</td>
<td>+ 369,000</td>
<td>23.4%</td>
</tr>
<tr>
<td>452</td>
<td>Grounds and Maintenance</td>
<td>+ 50,000</td>
<td>33.3%</td>
</tr>
<tr>
<td>629</td>
<td>Maintenance Supplies</td>
<td>+ 36,000</td>
<td>10%</td>
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</tbody>
</table>
## Curriculum and Instruction

Need to Invest to Obtain Best Results for Students and Leading Edge Practices

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
<th>Additional Information</th>
</tr>
</thead>
<tbody>
<tr>
<td>104</td>
<td>Teacher Extra Service</td>
<td>+ 26,000</td>
<td></td>
</tr>
<tr>
<td>109</td>
<td>Substitutes</td>
<td>+ 66,000</td>
<td>Assistant with professional development</td>
</tr>
<tr>
<td>321</td>
<td>Contracted Services</td>
<td>+ 170,000</td>
<td>Literacy How and report card committee</td>
</tr>
<tr>
<td>322</td>
<td>Instructional Program Improvement</td>
<td>+ 171,000</td>
<td>Consultants TBD</td>
</tr>
<tr>
<td>330</td>
<td>Other Professional &amp; Technical Services</td>
<td>+ 130,000</td>
<td>Curriculum Audit</td>
</tr>
<tr>
<td>611</td>
<td>Supplies</td>
<td>+945,000</td>
<td>Update to Supply Inventory; relevant materials</td>
</tr>
<tr>
<td>641</td>
<td>Textbooks</td>
<td>-176,000</td>
<td>Relevant Math</td>
</tr>
<tr>
<td>643</td>
<td>Computer &amp; AV Materials</td>
<td>+ 123,000</td>
<td>Online World Language</td>
</tr>
</tbody>
</table>
What are Your Thoughts?
Next Steps

Board of Finance

• BOE Budget Presentation - March or April 2019 Date TBD
• Joint Public Hearing (with BOR) – March or April 2019 Date TBD
• BOE Budget Presentation To BOF – 2019 Date TBD
• BOF Vote on Budget – Date TBD

Board of Representatives

• BOE Budget Presentation – Date TBD
• Special Budget Meeting – First week of May 2019
Highlights

Madison Garido, Grade 5
Toquam Elementary School

Joseph Marinelli, Grade 8
Rippowam Middle School

Katherine Palacios, Grade 8
Cloonan Middle School
The budget process for the district began in October 2018 with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2019-20 that addresses program needs in a fiscally responsible manner and, to try to develop a budget with the same or less dollars than the 2019-20 fiscal year. Starting in December 2018 with input from Central Staff and building principals and Administrators, the Superintendent’s Operating Budget Request was assembled. At the same time, meetings were held with cabinet members, Deputy and Associate Superintendents, Chief Financial and Operations Support Officer, Executive Director of Human Resources, Executive Director of Research, and Director of Grants to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2019-20. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals. Meetings were also held with the “Citizen’s Budget Advisory Committee” (CBAC) during December 2018 and January 2019 to obtain suggestions and recommendations on the district’s budget. Further reviews were done in early and mid-January, with the Superintendent making the final determination for inclusion of items in the Operating Budget Request.

The Superintendent’s Operating Budget Recommendation for 2019-20 is $286,515,993; a 5.03% increase over the 2018-19 budget.

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

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

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

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

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

To support the Board of Education’s goals on the previous page and attend to other factors that influence costs and programs, the following items are included in the 2019-20 Superintendent’s Operating Budget Recommendation:

- A predicted enrollment increase of 226 students; 1.4%;
- To keep pace with Special Education program growth and Individual Education Plans “IEP” requirements (including transportation), the addition of 6.7 positions and the addition of $2,464,000 to the budget;
- To provide upgrades to the Curriculum Department and educational materials used in the district. The addition of $408,000 to the budget;
- To assist with the District Priority of early intervention and remediation, funding for the new Scientifically Research Based Intervention “SRBI” department which adds $317,000 to the budget;
- To fund District-Wide contingencies for Elementary Enrollment, English Learners, and Special Education, the addition of 3.6 positions and $306,000 to the budget;
- To keep pace with enrollment increases at the middle schools and high schools, the addition of 3 positions and the addition of $292,000 to the budget;
- To keep pace with cost trends in the area of building maintenance, the addition of $74,000 to the budget;
- To provide upgrades to the Alternate Routes to Success “ARTS” program including an additional .5 position and outside behavior services, the addition of $132,000 to the budget;
- To maintain level services in the Adult and Continuing Education program, the addition of $125,000 to the budget;
- To help mitigate the large increase in health insurance cost a reduction of $950,000 from the Health Insurance Claims Reserve;

The Superintendent’s 2019-20 Operating Budget Recommendation is **$286,515,993; a 5.03% increase over the adjusted 2018-19 budget.**
Budget Development Assumptions

Enrollment

The district’s projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1990-91 to 2018-19 along with an enrollment projection for 2019-20 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff and consultants to provide a comprehensive analysis of enrollment trends.

For 2019-20, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 226 to 16,308 students; an increase of 1.4%.

- Elementary: +24
- Middle School: +137
- High School: +88
- All Other*: +25

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

Revenue

Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of $286,515,993 is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be $8,376,816. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is $278,139,177.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2019-20, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2018-19. Furthermore, reductions have been made in state grants not yet approved for renewal. Our projections for all grants are shown in section 9 of this document. The district is also expecting a retroactive Medicaid Revenue settlement that will be used to assist with Special Education costs.

Grants are usually earmarked for specific purposes and are generally intended to “supplement and not supplant” local operating budget funds.
## BOARD OF EDUCATION 2019-20 BUDGET
### TOTAL REVENUE BUDGET

<table>
<thead>
<tr>
<th>Source</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Stamford- Operating Budget</td>
<td>$264,413,863</td>
<td>$278,139,177</td>
</tr>
<tr>
<td>State Grants</td>
<td>$19,558,947</td>
<td>$19,489,397</td>
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<tr>
<td>Federal Grants</td>
<td>$10,763,382</td>
<td>$10,581,262</td>
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<tr>
<td>State Entitlements</td>
<td>$8,276,716</td>
<td>$8,276,716</td>
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<tr>
<td>Private and Other Grants</td>
<td>$290,897</td>
<td>$339,750</td>
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<tr>
<td>Other Income</td>
<td>$100,100</td>
<td>$100,100</td>
</tr>
<tr>
<td><strong>Total Operating &amp; Grant Budget</strong></td>
<td>$303,403,905</td>
<td>$316,926,402</td>
</tr>
</tbody>
</table>

A second chart titled “Revenue by Source” is also provided to show the overall growth in the district budget and revenues that support it.
BOARD OF EDUCATION 2019-20 BUDGET
REVENUE BY SOURCE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants Budget*</td>
<td>$27,629,139</td>
<td>$24,804,637</td>
<td>$26,516,284</td>
<td>$26,062,218</td>
<td>$27,546,793</td>
<td>$27,258,096</td>
<td>$29,639,511</td>
<td>$32,076,240</td>
<td>$30,613,226</td>
<td>$30,410,409</td>
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<tr>
<td>Total</td>
<td>$251,011,342</td>
<td>$254,080,585</td>
<td>$263,233,442</td>
<td>$271,135,177</td>
<td>$276,121,009</td>
<td>$282,371,518</td>
<td>$295,182,810</td>
<td>$301,812,532</td>
<td>$303,403,905</td>
<td>$316,926,402</td>
</tr>
</tbody>
</table>

* = grant award amount or latest estimate as of budget printing date
In Section 7 of this document, the program budgets are displayed for your convenience. We have continued to simplify the program budgets as much as possible and provide notations to show changes in staffing and budget amounts to make this document more user-friendly.

**Salaries and Wages (100)**

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

Based on the current trend, new teacher positions have been budgeted at $63,785 plus benefits and paraeducators have been budgeted at $21,375 plus benefits.

For 2019-20, based on the recent start-up of the state Educational Finance System “EFS” a new object code has been added for Social Work, Psychology and Speech and Language. The 103 code is titled “Teacher Support” and positions that were previously coded to object 101 Teachers are now shown in 103 Teacher Support.

Additionally, the salary accounts have been reduced by $2,500,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2019-20 we are predicting 60 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

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

**Employee Benefits (200)**

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2019-20, most of the districts bargaining units (teachers, administrators, para-educators and security) have health insurance through the State of Connecticut Partnership Plan. The increase in projected insurance cost is shown in the 202 Health Insurance account. Based on our latest projections and changes noted above, the cost of Medical Insurance will increase by 8% and Dental Insurance will increase by 6.5%. While the projected increase in cost adds more than $2.5m to the budget, the district cost is still more than $5.0m less than the 2016-17 level. Further details of all the line items are shown in Section 10, page 10 of this document.

The cost of the 230 Pension account is predicted to increase by $250,000 (6.9%) based on estimates from the Milliman actuaries. Reductions in interest rate assumptions are stated as the driving force in increasing the district cost.
The cost for Other Post-Employment Benefits “OPEB” is predicted to decrease by $94,000 (-2.8%) based on estimates from the Milliman actuaries.

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

For 2019-20, the BOE Claims reserve will be reduced by $950,000 (pending a true up of the state partnership rate) which will leave a remaining balance of approximately $950,000.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2019-20 this group will increase by $1,464,000 (16.1%) mostly due to increases in the 323 Pupil Services account. The pupil services account is meant to cover additional student services that are required by Special Education student’s Individual Education Plan “IEP”. The population of Special Education students is growing at over 5% per year.

For 2019-20, Trailblazers Alternative Middle School Program ($514,047) and Stamford Academy ($495,983) are included in the 321 Contracted Services Account. These amounts have been kept level from current funding levels.

The 323 Pupil Services Account was increased by $640,000 (15.1%). The funding pays for physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant. Because of this, $4,200,000 and has been used to reduce the 560 Tuition account.

The 330 Other Professional and Technical Services account has been increased by $268,000 to accommodate: Curriculum Audit and Re-Organization Coaching.

Building Upkeep and Repairs (400)

The district currently employs the services of ABM to manage the building maintenance and property service functions of the district. Additionally, ABM and City Engineering (with the assistance of the city’s energy consultant) help to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. The line items in this area are expected to increase by $140,000 (2.2%). The 420 Repair &Maintenance account will have a small increase of $4,000 and the 411 Electricity account will increase by $106,000 to accommodate the most recent rate trends.
**Transportation, Out-of-District Tuition, and Other Services (500)**

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

The transportation budget was built on the services provided by First Student and ECS Transportation. We are currently running 150 vehicles and expect adding 4 vehicles for 2019-20 for a total of 154. Additionally, the contractual rates will increase by 7.5% for Home-to-School service and 3%-4.5% for Out-of-District Special Education transportation. A portion of the district’s transportation cost is funded through the Magnet School Transportation grant which helps out of town students to attend Rogers International School, Strawberry Hill and AITE.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a “free, appropriate, public education” and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2019-20 the number of out-of-district students is expected to be 234 students. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Although state revenue amounts in this area are not yet known, the district’s assumption in this area anticipates the current payout formula and capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of $4,200,000. The final budget of $13,228,000 is an increase of $498,000 (3.9%).

**Supplies, Materials, and Heating Fuels (600)**

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2019-20 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the “per student” allocation formula. The proposed formula is an increase over the existing allotment as follows:

<table>
<thead>
<tr>
<th></th>
<th>Current Rate per Student</th>
<th>Rate per Student</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>2018-19</strong></td>
<td><strong>2019-20</strong></td>
</tr>
<tr>
<td>Elementary Schools</td>
<td>$70</td>
<td>$ 74</td>
</tr>
<tr>
<td>Middle Schools</td>
<td>$87</td>
<td>$ 92</td>
</tr>
<tr>
<td>High Schools</td>
<td>$107</td>
<td>$112</td>
</tr>
</tbody>
</table>
## 2019-20 BOE Operating Budget

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Davenport Ridge</td>
<td>591</td>
<td>618</td>
<td>$74</td>
<td>$45,732</td>
<td>$1,444</td>
<td>$1,317</td>
<td>$48,493</td>
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<tr>
<td>Hart</td>
<td>620</td>
<td>598</td>
<td>$74</td>
<td>$44,252</td>
<td>$1,444</td>
<td>$1,386</td>
<td>$47,082</td>
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<tr>
<td>Toquam</td>
<td>635</td>
<td>648</td>
<td>$74</td>
<td>$47,952</td>
<td>$1,759</td>
<td>$2,726</td>
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<td>KT Murphy</td>
<td>518</td>
<td>491</td>
<td>$74</td>
<td>$36,334</td>
<td>$1,103</td>
<td>$1,478</td>
<td>$38,915</td>
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<tr>
<td>Newfield</td>
<td>548</td>
<td>511</td>
<td>$74</td>
<td>$37,814</td>
<td>$1,575</td>
<td>$1,617</td>
<td>$41,006</td>
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<tr>
<td>Northeast</td>
<td>632</td>
<td>597</td>
<td>$74</td>
<td>$44,178</td>
<td>$1,894</td>
<td>$2,126</td>
<td>$48,198</td>
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<tr>
<td>New School at 200 Strawberry Hill</td>
<td>466</td>
<td>534</td>
<td>$70</td>
<td>$35,244</td>
<td>$900</td>
<td>$308</td>
<td>$36,452</td>
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<tr>
<td>Rogers - Elementary</td>
<td>544</td>
<td>540</td>
<td>$66</td>
<td>$35,640</td>
<td>$1,050</td>
<td>$508</td>
<td>$37,198</td>
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<tr>
<td>Rogers - Middle School</td>
<td>275</td>
<td>279</td>
<td>$83</td>
<td>$23,157</td>
<td>$630</td>
<td>$254</td>
<td>$24,041</td>
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<tr>
<td>Roxbury</td>
<td>571</td>
<td>552</td>
<td>$74</td>
<td>$40,848</td>
<td>$2,048</td>
<td>$1,617</td>
<td>$44,513</td>
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<tr>
<td>Springdale</td>
<td>619</td>
<td>525</td>
<td>$74</td>
<td>$38,850</td>
<td>$909</td>
<td>$1,779</td>
<td>$41,538</td>
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<tr>
<td>Stark</td>
<td>579</td>
<td>588</td>
<td>$74</td>
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<td>$1,871</td>
<td>$46,801</td>
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<tr>
<td>Stillmeadow</td>
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<td>617</td>
<td>$74</td>
<td>$45,658</td>
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<tr>
<td>Westover</td>
<td>672</td>
<td>683</td>
<td>$74</td>
<td>$50,542</td>
<td>$1,759</td>
<td>$1,062</td>
<td>$53,363</td>
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<tr>
<td>Cloonan MS</td>
<td>623</td>
<td>662</td>
<td>$92</td>
<td>$60,904</td>
<td>$2,703</td>
<td>$1,502</td>
<td>$65,109</td>
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<td>Dolan MS</td>
<td>591</td>
<td>624</td>
<td>$92</td>
<td>$57,408</td>
<td>$2,704</td>
<td>$1,733</td>
<td>$61,845</td>
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<td>Turn of River MS</td>
<td>667</td>
<td>699</td>
<td>$92</td>
<td>$64,308</td>
<td>$2,730</td>
<td>$1,964</td>
<td>$69,002</td>
</tr>
<tr>
<td>Scofield Magnet MS</td>
<td>670</td>
<td>649</td>
<td>$91</td>
<td>$59,059</td>
<td>$1,023</td>
<td>$370</td>
<td>$60,452</td>
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<tr>
<td>Rippowam MS</td>
<td>718</td>
<td>774</td>
<td>$92</td>
<td>$71,208</td>
<td>$3,150</td>
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<td>Stamford MS</td>
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<td>1,802</td>
<td>$112</td>
<td>$201,824</td>
<td>$5,801</td>
<td>$5,105</td>
<td>$212,730</td>
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<td>Westhill HS</td>
<td>2,082</td>
<td>2,165</td>
<td>$112</td>
<td>$242,480</td>
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<td>$258,512</td>
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<tr>
<td>AITE</td>
<td>670</td>
<td>627</td>
<td>$102</td>
<td>$63,954</td>
<td>$1,864</td>
<td>$92</td>
<td>$65,910</td>
</tr>
</tbody>
</table>

Total: $15,597 $15,783 $1,390,858 $48,118 $40,157 $1,479,134

*** 5% +/- increase to current formula for Regular, Special Education, and English Learners

Buildings in italics are Interdistrict Magnets
The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. For 2019-20, additional money has been added to the site budgets for Special Education (at $26.25 per pupil) and English Learner students (at $23.10 per pupil; 1.25 PPC) which was reduced in district wide accounts. The building principals will be able to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular, Special Education and English Learner students as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

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

**Equipment (700)**

The equipment account is used to fund purchase of items with a unit cost of over $1,000 and a useful life of more than one year. The budget is based on actual requests made by the schools and departments for classroom furniture in 2018-19.
<table>
<thead>
<tr>
<th>CURRENT PROGRAM</th>
<th>Budget $</th>
<th>Positions</th>
<th>% added</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-19 Operating Budget</td>
<td>$272,790,679</td>
<td>2,107.6</td>
<td></td>
</tr>
<tr>
<td>Salaries (100)</td>
<td>$4,601,314</td>
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<td>1.69%</td>
</tr>
<tr>
<td>Employee Benefits (200)</td>
<td>$3,743,000</td>
<td></td>
<td>1.37%</td>
</tr>
<tr>
<td>Educational, Rehabilitative, and Legal Services (300)</td>
<td>$299,000</td>
<td></td>
<td>0.11%</td>
</tr>
<tr>
<td>Building Upkeep and Repairs (400)</td>
<td>$133,000</td>
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<tr>
<td>Transportation and Other Services (500)</td>
<td>$1,870,000</td>
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<td>0.69%</td>
</tr>
<tr>
<td>Supplies, Materials, and Heating Fuels (600)</td>
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<td>0.03%</td>
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<tr>
<td>Equipment (700)</td>
<td>$135,000</td>
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<tr>
<td>Dues and Fees (800)</td>
<td>($22,000)</td>
<td></td>
<td>-0.01%</td>
</tr>
<tr>
<td></td>
<td>$10,835,314</td>
<td>0.0</td>
<td>3.97%</td>
</tr>
<tr>
<td>CHANGES TO CURRENT PROGRAM</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Incr to Special Ed due to identification, transportation</td>
<td>$2,464,000</td>
<td>6.7</td>
<td>0.90%</td>
</tr>
<tr>
<td>Upgrade to Curriculum &amp; Instruction Department</td>
<td>$408,000</td>
<td></td>
<td>0.15%</td>
</tr>
<tr>
<td>Start up of district wide SRBI program</td>
<td>$317,000</td>
<td></td>
<td>0.12%</td>
</tr>
<tr>
<td>Increase at the Middle School level due to enrollment</td>
<td>$187,000</td>
<td>2.0</td>
<td>0.07%</td>
</tr>
<tr>
<td>ARTS program including behavior services</td>
<td>$132,000</td>
<td>0.5</td>
<td>0.05%</td>
</tr>
<tr>
<td>Adult Ed program from fund balance</td>
<td>$125,000</td>
<td>(0.3)</td>
<td>0.05%</td>
</tr>
<tr>
<td>Increase at the High School level due to enrollment</td>
<td>$105,000</td>
<td>1.0</td>
<td>0.04%</td>
</tr>
<tr>
<td>Increase to English Learners program</td>
<td>$79,000</td>
<td>(2.2)</td>
<td>0.03%</td>
</tr>
<tr>
<td>Increase to Maintenance/Utility Budget based on trend</td>
<td>$74,000</td>
<td></td>
<td>0.03%</td>
</tr>
<tr>
<td>District Wide Mental Health</td>
<td>$55,000</td>
<td></td>
<td>0.02%</td>
</tr>
<tr>
<td>Pupil Services, insource of Speech &amp;Language positions</td>
<td>($166,000)</td>
<td>5.0</td>
<td>-0.06%</td>
</tr>
<tr>
<td>Reduction at Elementary level due to enrollment</td>
<td>($246,000)</td>
<td>(2.8)</td>
<td>-0.09%</td>
</tr>
<tr>
<td>District Wide contingencies, reduce health claims reserve</td>
<td>($644,000)</td>
<td>3.6</td>
<td>-0.24%</td>
</tr>
<tr>
<td></td>
<td>$2,890,000</td>
<td>13.5</td>
<td>1.06%</td>
</tr>
<tr>
<td>Total 2019-20 Operating Budget</td>
<td>$286,515,993</td>
<td>2,121.1</td>
<td>5.03%</td>
</tr>
</tbody>
</table>
## 2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

### Budget Highlights

#### Variance Analysis

<table>
<thead>
<tr>
<th>Obj</th>
<th>Description</th>
<th>2018-19 Adjusted Budget**</th>
<th>2019-20 Budget</th>
<th>$Var Adj Bud</th>
<th>%Var Adj Bud</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>101</td>
<td>Teacher Salary</td>
<td>$110,892,404</td>
<td>$114,086,057</td>
<td>$3,193,653</td>
<td>2.9%</td>
<td>contract incr of 2.99% plus 5.5 positions; less vacancy savings</td>
</tr>
<tr>
<td>102</td>
<td>Administrative Certified</td>
<td>$11,206,570</td>
<td>$11,582,945</td>
<td>$376,375</td>
<td>3.4%</td>
<td>contract incr of 2.1% plus 1 position at Strawberry Hill</td>
</tr>
<tr>
<td>103</td>
<td>Teacher Support Salary</td>
<td>$7,522,147</td>
<td>$8,004,882</td>
<td>$482,735</td>
<td>6.4%</td>
<td>contract incr of 2.99% plus 5 positions; less vacancy savings</td>
</tr>
<tr>
<td>104</td>
<td>Teacher Extra Service</td>
<td>$1,509,769</td>
<td>$1,594,053</td>
<td>$84,284</td>
<td>5.6%</td>
<td>incr due to Sp Ed, trend</td>
</tr>
<tr>
<td>105</td>
<td>Class Coverage</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$0</td>
<td>0.0%</td>
<td>based on trend</td>
</tr>
<tr>
<td>106</td>
<td>Maternity Leave</td>
<td>$976,321</td>
<td>$976,321</td>
<td>$0</td>
<td>0.0%</td>
<td>based on trend</td>
</tr>
<tr>
<td>108</td>
<td>Mentor Stipends</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$0</td>
<td>0.0%</td>
<td>for first or second year teachers</td>
</tr>
<tr>
<td>109</td>
<td>Substitutes</td>
<td>$2,726,603</td>
<td>$2,701,958</td>
<td>($24,645)</td>
<td>-0.9%</td>
<td>assumes 100% fill rate</td>
</tr>
<tr>
<td>110</td>
<td>Retirement</td>
<td>$874,000</td>
<td>$974,000</td>
<td>$100,000</td>
<td>11.4%</td>
<td>based on trend; anticipated retirements</td>
</tr>
<tr>
<td>111</td>
<td>Long-Term Sick Leave</td>
<td>$935,484</td>
<td>$935,484</td>
<td>$0</td>
<td>0.0%</td>
<td>based on trend</td>
</tr>
</tbody>
</table>

#### Total Certified Salaries and Wages

<table>
<thead>
<tr>
<th></th>
<th>2018-19 Adjusted Budget**</th>
<th>2019-20 Budget</th>
<th>$Var Adj Bud</th>
<th>%Var Adj Bud</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$136,863,298</td>
<td>$141,075,700</td>
<td>$4,212,402</td>
<td>3.1%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Obj</th>
<th>Description</th>
<th>2018-19 Adjusted Budget**</th>
<th>2019-20 Budget</th>
<th>$Var Adj Bud</th>
<th>%Var Adj Bud</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>113</td>
<td>Administration - Non Certified</td>
<td>$913,267</td>
<td>$822,045</td>
<td>($91,222)</td>
<td>-10.0%</td>
<td>based on latest contract less positions</td>
</tr>
<tr>
<td>114</td>
<td>Clerical/Technical Salary</td>
<td>$6,706,613</td>
<td>$6,983,041</td>
<td>$276,428</td>
<td>4.1%</td>
<td>contract estimate, same population</td>
</tr>
<tr>
<td>115</td>
<td>Paraeducators</td>
<td>$10,976,233</td>
<td>$11,727,306</td>
<td>$751,073</td>
<td>6.8%</td>
<td>contract estimate; incr of 2 position; Sp Ed (addition of 15 posit in 2018-19) and K; less $100K vacancy savings</td>
</tr>
<tr>
<td>116</td>
<td>Custodial/Mechanical Salary</td>
<td>$10,120,114</td>
<td>$10,483,592</td>
<td>$363,478</td>
<td>3.6%</td>
<td>contract estimate; same positions; less $500k to Food Service Fund</td>
</tr>
</tbody>
</table>

#### Total Non-Certified Salaries and Wages

<table>
<thead>
<tr>
<th></th>
<th>2018-19 Adjusted Budget**</th>
<th>2019-20 Budget</th>
<th>$Var Adj Bud</th>
<th>%Var Adj Bud</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$35,167,579</td>
<td>$36,566,794</td>
<td>$1,399,215</td>
<td>3.98%</td>
<td></td>
</tr>
</tbody>
</table>

**= Revised Budget as of December 2018

Superintendent's 2019-20 Budget Recommendation - January 31, 2019
### 2019-20 Budget of the Stamford Public Schools

#### Budget Highlights

<table>
<thead>
<tr>
<th>Obj</th>
<th>Description</th>
<th>2018-19 Adjusted Budget**</th>
<th>2019-20 Budget</th>
<th>$Var Adj Bud</th>
<th>%Var Adj Bud</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>201</td>
<td>Clothing/Tool Allowance</td>
<td>$180,000</td>
<td>$180,000</td>
<td>$0</td>
<td>0.0%</td>
<td>contractual item; keep level</td>
</tr>
<tr>
<td>202</td>
<td>Health/Hospital Insurance</td>
<td>$29,162,255</td>
<td>$31,703,013</td>
<td>$2,540,758</td>
<td>8.7%</td>
<td>8% increase, add'l posit; see Section 10 for details</td>
</tr>
<tr>
<td>207</td>
<td>Social Security</td>
<td>$3,771,000</td>
<td>$3,971,000</td>
<td>$200,000</td>
<td>5.3%</td>
<td>based on trend</td>
</tr>
<tr>
<td>208</td>
<td>Unemployment Insurance</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$0</td>
<td>0.0%</td>
<td>keep level</td>
</tr>
<tr>
<td>215</td>
<td>Tuition Reimbursement</td>
<td>$166,000</td>
<td>$166,000</td>
<td>$0</td>
<td>0.0%</td>
<td>contractual item for teachers and administrators</td>
</tr>
<tr>
<td>216</td>
<td>Childcare Reimbursement</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$0</td>
<td>0.0%</td>
<td>contractual item for teachers</td>
</tr>
<tr>
<td>230</td>
<td>Pension</td>
<td>$3,646,000</td>
<td>$3,896,000</td>
<td>$250,000</td>
<td>6.9%</td>
<td>revised est from Milliman actuary, plus $170k for new custodians</td>
</tr>
<tr>
<td>231</td>
<td>Other Post Retirement Benefits-OPEB**</td>
<td>$3,422,000</td>
<td>$3,328,000</td>
<td>($94,000)</td>
<td>-2.7%</td>
<td>revised est from Milliman actuary</td>
</tr>
</tbody>
</table>

#### Total Employee Benefits

- **2018-19 Adjusted Budget**: $42,188,836
- **2019-20 Budget**: $45,304,085
- **$Var Adj Bud**: $3,115,249
- **%Var Adj Bud**: 7.4%

#### Total Building Upkeep and Repair

- **2018-19 Adjusted Budget**: $6,248,118
- **2019-20 Budget**: $6,388,150
- **$Var Adj Bud**: $140,032
- **%Var Adj Bud**: 2.2%
## 2019-20 Budget of the Stamford Public Schools
### Budget Highlights
#### Variance Analysis

<table>
<thead>
<tr>
<th>Obj</th>
<th>Description</th>
<th>2018-19 Adjusted Budget**</th>
<th>2019-20 Budget</th>
<th>$Var Adj Bud</th>
<th>%Var Adj Bud</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>510</td>
<td>Student Transportation Services</td>
<td>$18,814,991</td>
<td>$20,843,296</td>
<td>$2,028,305</td>
<td>10.8%</td>
<td>estimate of 7.5% ; incr 2 buses for Sp Ed, 2 ELL; incr in OOD Sp Ed; magnet grant offset</td>
</tr>
<tr>
<td>511</td>
<td>Field Trips</td>
<td>$144,278</td>
<td>$201,781</td>
<td>$57,503</td>
<td>39.9%</td>
<td>phase-out of HS activity buses</td>
</tr>
<tr>
<td>520</td>
<td>Insurance Allocation</td>
<td>$1,497,109</td>
<td>$1,521,794</td>
<td>$24,685</td>
<td>1.6%</td>
<td>estimate from City OPM</td>
</tr>
<tr>
<td>530</td>
<td>Telephone</td>
<td>$375,000</td>
<td>$360,000</td>
<td>($15,000)</td>
<td>-4.0%</td>
<td>based on trend</td>
</tr>
<tr>
<td>531</td>
<td>Postage</td>
<td>$156,600</td>
<td>$154,100</td>
<td>($2,500)</td>
<td>-1.6%</td>
<td>based on trend; savings goals</td>
</tr>
<tr>
<td>540</td>
<td>Advertising</td>
<td>$18,500</td>
<td>$26,500</td>
<td>$8,000</td>
<td>43.2%</td>
<td>includes Facebook, Downtown Directory</td>
</tr>
<tr>
<td>541</td>
<td>Recruitment and Retention</td>
<td>$25,000</td>
<td>$25,000</td>
<td>0</td>
<td>0.0%</td>
<td>based on trend</td>
</tr>
<tr>
<td>550</td>
<td>Printing</td>
<td>$625,940</td>
<td>$625,500</td>
<td>($440)</td>
<td>-0.1%</td>
<td>based on trend</td>
</tr>
<tr>
<td>560</td>
<td>Tuitions</td>
<td>$12,730,000</td>
<td>$13,227,642</td>
<td>$497,642</td>
<td>3.9%</td>
<td>based on trend, 234 students, $4.2m state revenue</td>
</tr>
<tr>
<td>580</td>
<td>Professional Development</td>
<td>$297,755</td>
<td>$290,477</td>
<td>($7,278)</td>
<td>-2.4%</td>
<td>based on trend</td>
</tr>
<tr>
<td>581</td>
<td>In-District Travel</td>
<td>$15,500</td>
<td>$12,500</td>
<td>($3,000)</td>
<td>-19.4%</td>
<td>based on trend</td>
</tr>
<tr>
<td>590</td>
<td>Other Purchased Services</td>
<td>$775,091</td>
<td>$777,090</td>
<td>$1,999</td>
<td>0.3%</td>
<td>includes $250k from Lunch Fund for student activities</td>
</tr>
<tr>
<td></td>
<td>Total Transportation, Out-District Tuition, &amp; Other Svcs</td>
<td>$38,065,680</td>
<td>$38,065,680</td>
<td>$2,589,916</td>
<td>7.3%</td>
<td></td>
</tr>
<tr>
<td>611</td>
<td>Instructional Supplies</td>
<td>$2,287,812</td>
<td>$2,835,749</td>
<td>$547,937</td>
<td>24.0%</td>
<td>upgrades to C&amp;I dept $391k; adjust copy paper bud to trend $25k; 5% incr in site budgets; WHS athletic uniforms</td>
</tr>
<tr>
<td>613</td>
<td>Maintenance Supplies</td>
<td>$350,197</td>
<td>$395,118</td>
<td>$45,921</td>
<td>10.0%</td>
<td>based on trend</td>
</tr>
<tr>
<td>621</td>
<td>Gas Heat</td>
<td>$1,397,037</td>
<td>$1,397,037</td>
<td>0</td>
<td>0.0%</td>
<td>assumes normal winter</td>
</tr>
<tr>
<td>624</td>
<td>Oil Heat</td>
<td>$15,000</td>
<td>$15,000</td>
<td>0</td>
<td>0.0%</td>
<td>minimal oil usage</td>
</tr>
<tr>
<td>626</td>
<td>Gasoline</td>
<td>$41,000</td>
<td>$31,000</td>
<td>($10,000)</td>
<td>-24.4%</td>
<td>Based on trend, pricing</td>
</tr>
<tr>
<td>629</td>
<td>Bus Fuel</td>
<td>$659,000</td>
<td>$700,000</td>
<td>$41,000</td>
<td>6.2%</td>
<td>335,000 gallons at $2 plus addl buses</td>
</tr>
<tr>
<td>641</td>
<td>Texts/Workbooks</td>
<td>$690,044</td>
<td>$542,200</td>
<td>($147,844)</td>
<td>-21.4%</td>
<td>reduction in C&amp;I initiatives</td>
</tr>
<tr>
<td>642</td>
<td>Library Books/Periodicals</td>
<td>$49,951</td>
<td>$50,251</td>
<td>$300</td>
<td>0.6%</td>
<td>based on trend</td>
</tr>
<tr>
<td>643</td>
<td>Computer and AV Materials</td>
<td>$1,378,092</td>
<td>$1,561,888</td>
<td>$183,796</td>
<td>13.3%</td>
<td>SRBI start-up $161k ; price increases</td>
</tr>
<tr>
<td>690</td>
<td>Office Supplies</td>
<td>$130,913</td>
<td>$139,683</td>
<td>$8,770</td>
<td>6.7%</td>
<td>based on trend</td>
</tr>
<tr>
<td>691</td>
<td>Other Supplies</td>
<td>$80,800</td>
<td>$79,250</td>
<td>($1,550)</td>
<td>-1.9%</td>
<td>based on trend; district wide events</td>
</tr>
<tr>
<td></td>
<td>Total Supplies, Materials, and Heating Fuels</td>
<td>$7,088,846</td>
<td>$7,747,176</td>
<td>$658,330</td>
<td>9.3%</td>
<td></td>
</tr>
</tbody>
</table>
### Budget Highlights

<table>
<thead>
<tr>
<th>Obj</th>
<th>Description</th>
<th>2018-19 Adjusted Budget**</th>
<th>2019-20 Budget</th>
<th>$Var Adj Bud</th>
<th>%Var Adj Bud</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>730</td>
<td>Instructional Equipment</td>
<td>$362,733</td>
<td>$524,781</td>
<td>$162,048</td>
<td>44.7%</td>
<td>based on trend; upgrade classroom furniture</td>
</tr>
<tr>
<td>739</td>
<td>Non-Instructional Equipment</td>
<td>$106,300</td>
<td>$106,800</td>
<td>$500</td>
<td>0.5%</td>
<td>based on trend</td>
</tr>
<tr>
<td></td>
<td><strong>Total Equipment</strong></td>
<td><strong>$469,033</strong></td>
<td><strong>$631,581</strong></td>
<td><strong>$162,548</strong></td>
<td><strong>34.7%</strong></td>
<td></td>
</tr>
<tr>
<td>890</td>
<td>Dues and Fees</td>
<td>$186,492</td>
<td>$169,919</td>
<td>($16,573)</td>
<td>-8.9%</td>
<td>based on trend; includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC</td>
</tr>
<tr>
<td></td>
<td><strong>Total Dues and Fees</strong></td>
<td><strong>$186,492</strong></td>
<td><strong>$169,919</strong></td>
<td><strong>($16,573)</strong></td>
<td><strong>-8.9%</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Operating Budget</strong></td>
<td><strong>$272,790,679</strong></td>
<td><strong>$286,515,993</strong></td>
<td><strong>$13,725,314</strong></td>
<td><strong>5.03%</strong></td>
<td></td>
</tr>
</tbody>
</table>
Student Enrollment

Leo Fields, Grade 7
Turn of River, Middle School

Ethan LaPine, Grade 3
Northeast Elementary School

Kelly Munter, Grade 3
Strawberry Hill Elementary School
Stamford Public Schools
Enrollment Actual for 1990 - 2018 and Projected Enrollment for 2019-20
Grades PreK - 12

Notes:
1. All enrollment data (actual and projected) are as of October 1st.
2. All enrollment data (actual and projected) include students placed outside the district.
3. All actual enrollment data include out-of-town students at Rogers, Strawberry Hill, AITE and the Vocational Agriculture Program at Westhill High School.
4. Projections for 2019-20 are from the Research Office. Projections for future years are currently being developed.
5. In addition to the 177 Out-of-District students there are approximately 54 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

Superintendent 2019-20 Budget Request - January 10, 2019
## 2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

### Total Enrollment by Level: Actual 2014-15 to 2018-19 and Projected 2019-20

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary School</td>
<td>7,713</td>
<td>7,691</td>
<td>7,828</td>
<td>7,721</td>
<td>7,526</td>
<td>7,502</td>
<td>(24)</td>
</tr>
<tr>
<td>Middle School</td>
<td>3,447</td>
<td>3,407</td>
<td>3,283</td>
<td>3,396</td>
<td>3,550</td>
<td>3,687</td>
<td>137</td>
</tr>
<tr>
<td>High School</td>
<td>4,582</td>
<td>4,496</td>
<td>4,568</td>
<td>4,398</td>
<td>4,506</td>
<td>4,594</td>
<td>88</td>
</tr>
<tr>
<td>Pre-Kindergarten</td>
<td>162</td>
<td>197</td>
<td>234</td>
<td>207</td>
<td>227</td>
<td>240</td>
<td>13</td>
</tr>
<tr>
<td><strong>Sub Total District</strong></td>
<td><strong>15,904</strong></td>
<td><strong>15,791</strong></td>
<td><strong>15,913</strong></td>
<td><strong>15,722</strong></td>
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### Notes:
1. Enrollment at the elementary, middle, and high school levels include Special Education and Bilingual Program students, but do not include Home Instruction or students placed outside the district. Home Instruction and out-of-district students are noted separately.
2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS


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Notes:
1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 260 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.
## Middle School Enrollment by School: Actual 2014-15 to 2018-19 and Projected 2019-20

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<td><strong>3,283</strong></td>
<td><strong>3,396</strong></td>
<td><strong>3,550</strong></td>
<td><strong>3,687</strong></td>
<td><strong>137</strong></td>
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<tr>
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<td><strong>3,407</strong></td>
<td><strong>3,283</strong></td>
<td><strong>3,396</strong></td>
<td><strong>3,550</strong></td>
<td><strong>3,687</strong></td>
<td><strong>137</strong></td>
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**Notes:**

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

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### Notes:

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

Purva Thoka, Grade 4
Stillmeadow Elementary School

EJ Moore Grade K
Newfield Elementary School

Jonah Lotstein, Grade 4
Hart Elementary School
## 2019-20 HUMAN RESOURCES BUDGET
### STAMFORD PUBLIC SCHOOLS

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### 2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Operating and Grants Budget Positions - Additions/Reductions ( )

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<th>Bilingual ELL</th>
<th>HS Athl Dir</th>
<th>ARTS</th>
<th>Adult Ed</th>
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<td>(1.0)</td>
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<td>Custodial/Mechanics</td>
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<td>117</td>
<td>Other</td>
<td>41.5</td>
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<td></td>
<td></td>
<td>41.5</td>
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</table>

|               | Total Operating Budget  | 2,107.6          | (2.8)       | 2.0           | 1.0         | 6.7               | (2.2)    | 0.0           | 0.0        | (0.3) | 3.6     | 0.0          | 0.0      | 2,121.1          | 13.5   |
|               |                         | 125.7            | 3.2         | 1.0           | (0.2)       | (0.3)             |          | 0.3           |            |      |         | 129.7        | 4.0      | 125.7            | 4.0    |
| 103          | Teacher Support         | 1.5               |            |               |             |                   |          |               |            |      |         | 1.5          |         | 1.5               |        |
| 102          | Administrative          | 7.7               |            |               |             |                   |          |               |            |      |         | 7.7          |         | 7.7               |        |
| 113          | Admin - Non-Certified   | 1.0               |            |               |             |                   |          |               |            |      |         | 1.0          |         | 1.0               |        |
| 114          | Clerical                | 4.4               |            |               |             |                   |          |               |            |      |         | 4.4          |         | 4.4               |        |
| 115          | Paraeducators           | 64.0              | 1.0         |               |             |                   |          |               |            |      |         | 65.0         | 1.0      | 65.0              | 1.0    |
| 117          | Other                   | 0.0               |            |               |             |                   |          |               |            |      |         | 0.0          |         | 0.0               |        |

|               | Total Grants Budget     | 204.3            | 4.2         | 0.0           | 1.0         | (0.2)             | 0.0      | (0.3)         | 0.0        | 0.0  |         | 0.0          | 0.0      | 209.3             | 5.0    |

|               | Total System Budget     | 2,311.9          | 1.4         | 2.0           | 2.0         | 6.5               | 5.0      | (2.5)         | 0.0        | 0.5  | 0.0     | 3.6          | 0.0      | 2,330.4           | 18.5   |

Superintendent's 2019-20 Budget Request - January 31, 2019
### Stamford Public Schools

#### 2019-20 Position Budget Additions/Reductions

#### Superintendent's Recommended Budget - January, 2019

<table>
<thead>
<tr>
<th>No.</th>
<th>Object</th>
<th>Operating Budget</th>
<th>Grant Budget</th>
<th>Total Budget</th>
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<td>(1.0)</td>
<td>(1.0)</td>
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<tr>
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<td>Additional Kindergarten Teachers (Davenport, KT Murphy, Stillmeadow)</td>
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<tr>
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<td>Reduction In Elementary Teachers (Davenport -1, KT Murphy -1, Newfield -2, Stillmeadow -1, Northeast -3, Springdale -2)</td>
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<td>(10.0)</td>
<td>(10.0)</td>
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<td>Spanish Teacher at Rogers</td>
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<td>Increase Art Teacher at Hart</td>
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<td>0.1</td>
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<td>Increase Music Teacher at Strawberry Hill</td>
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<td>0.2</td>
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<td></td>
<td>Increase Science and Social Studies at Cloonan (.5 each)</td>
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<td>1.0</td>
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<td>Add Language Arts ( Rippowam)</td>
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<td>1.0</td>
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<tr>
<td></td>
<td>WHS Increase Math positions</td>
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<tr>
<td></td>
<td>Additional Special Education Teachers ( ASD +4, Elem Literacy Intervention +1, Toquam -.5, Strawberry Hill +1.5, Springdale +.5, Stark -.5, Cloonan +.5, Rippowam +.2, )</td>
<td>6.7</td>
<td>(0.2)</td>
<td>6.5</td>
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<tr>
<td></td>
<td>Reduction in ESL Teachers (Springdale -1, Rippowam +1, Newfield -1, Northeast -1, Strawberry Hill +.3, Rogers -.5, Roxbury -.5, Springdale +1, Stark +.5, Cloonan +.2, SHS -.5, WHS +.3)</td>
<td>(1.2)</td>
<td>(0.3)</td>
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<td>91.2</td>
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<tr>
<td></td>
<td>Add Speech Tchrs (+.5 Toquam,+1Newfield, +1 Northeast, +1 Springdale, +.5 Stillmeadow, +1 Cloonan, +1 Ripp PK)</td>
<td>6.0</td>
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<td>Reduce Social Worker from Sabatical</td>
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<td>(1.0)</td>
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### Superintendent's Recommended Budget - January, 2019

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<th>No.</th>
<th>Object</th>
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<th>Grant Budget</th>
<th>Total Budget</th>
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</thead>
<tbody>
<tr>
<td>113</td>
<td>Administrative - Non-Certified - adjusted budget 2018-19</td>
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<td>Admin Non-Cert. Budget 2019-20</td>
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<td>Reduce ESL Para - Central Office</td>
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<td>Paraeducators Budget 2019-20</td>
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<td>Changes from 2018-19 Budget</td>
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</table>
Revenue

Stamford Communities by 4th Grade Scholars
BOARD OF EDUCATION 2019-20 BUDGET
TOTAL REVENUE BUDGET

2018-19

- City of Stamford- Operating Budget: $264,413,863 (87.1%)
- State Grants: $19,558,947 (6.4%)
- Federal Grants: $10,763,382 (3.5%)
- State Entitlements: $8,276,716 (2.7%)
- Private and Other Grants: $290,897 (0.1%)
- Other Income: $100,100 (0.0%)
- Total Operating & Grant Budget: $303,403,905 (100.0%)

2019-20

- City of Stamford- Operating Budget: $278,139,177 (87.8%)
- State Grants: $19,489,397 (6.1%)
- Federal Grants: $10,581,262 (3.3%)
- State Entitlements: $8,276,716 (2.6%)
- Private and Other Grants: $339,750 (0.1%)
- Other Income: $100,100 (0.0%)
- Total Operating & Grant Budget: $316,926,402 (100.0%)

Superintendent's 2019-20 Budget Request - January 31, 2019
<table>
<thead>
<tr>
<th>Year</th>
<th>Operating Budget</th>
<th>Grants Budget*</th>
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<tbody>
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<td>2010-11</td>
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<td>2011-12</td>
<td>$229,275,948</td>
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<td>2012-13</td>
<td>$236,717,158</td>
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<td>2013-14</td>
<td>$245,072,959</td>
<td>$263,233,442</td>
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<td>2014-15</td>
<td>$255,113,422</td>
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<td>2015-16</td>
<td>$265,543,299</td>
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<td>2016-17</td>
<td>$269,736,292</td>
<td>$285,682,840</td>
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<td>2017-18</td>
<td>$271,135,177</td>
<td>$301,812,532</td>
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<td>2018-19*</td>
<td>$276,121,009</td>
<td>$303,403,905</td>
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<tr>
<td>2019-20*</td>
<td>$286,515,993</td>
<td>$317,897,381</td>
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* = grant award amount or latest estimate as of budget printing date
# BOARD OF EDUCATION 2019-20 BUDGET

## General Fund Revenue to City of Stamford

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<td><strong>Revenue State of Connecticut</strong></td>
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<td>$8,005,402</td>
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<td>Non-Public Transportation</td>
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<td>Special Education Equity</td>
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<td>Vocational Agriculture Operating Grant****</td>
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<td>$261,653</td>
<td>$271,314</td>
<td>$271,314</td>
<td>$271,314</td>
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<tr>
<td><strong>Total State Revenue</strong></td>
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<td>$8,147,940</td>
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<td>$8,276,716</td>
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## Other Revenue

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<td>Tuitions</td>
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<td>Miscellaneous</td>
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<td><strong>Total Other Revenue</strong></td>
<td>$201,044</td>
<td>$99,817</td>
<td>$58,590</td>
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**Total Revenue**

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<tbody>
<tr>
<td><strong>Total Operating Budget</strong></td>
<td>$255,113,422</td>
<td>$265,543,299</td>
<td>$269,736,292</td>
<td>$272,790,679</td>
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<td><strong>Net Cost to City</strong></td>
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<td>$257,295,542</td>
<td>$261,622,534</td>
<td>$264,413,863</td>
<td>$278,139,177</td>
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</table>

*** = latest estimate based on best available information

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

**** = does not include additional Vo-Ag supplement of $87,022 which is shown in Section 9 as "Grant Revenue"
Expenditures
Program Codes – 2019-20
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
04 Curriculum and Instruction
05 Elementary Education
06 Educational Media
07 World Languages
09 Interscholastic Athletics
10 Kindergarten
11 Language Arts
12 Mathematics
13 Music
14 Physical Education and Health
15 Science
16 Social Studies
17 Student Activities
18 Summer School
19 Unified Arts and AVID
20 Adult and Continuing Education
21 Student Support Services
22 Special Education
23 Agriscience
26 Scientific Research Based Intervention (SRBI)
27 International Baccalaureate
28 English Learners (EL) Program
29 Alternate Routes to Success (ARTS)
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

Jonah Lotstein – Hart Elementary School – Grade 4
# Magnet Program

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</thead>
<tbody>
<tr>
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<td>(0.1)</td>
<td>See below:</td>
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<td>113</td>
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<td>Custodial/Mechanical</td>
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<td><strong>Total</strong></td>
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<td><strong>(0.1)</strong></td>
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</table>

## 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.

*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

- Reduce .1 at Rogers
## 01 - MAGNET SCHOOL PROGRAMS

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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<td>2,438,594</td>
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<td>based on staffing shown on cover page</td>
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<td>134,947</td>
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NOTES:
- Based on staffing shown on cover page
- Magnet program at Rogers
- Magnet Program field trips at Toquam
- Magnet Program professional development
- Magnet Program at Toquam & Scofield
### 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

**Increase .1 at Hart School**

### STAMFORD PUBLIC SCHOOLS

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**Program Description & Program Goals:**

Curriculum and Instruction oversees all activities that relate to the development of curricula and the instructional programs for the district's schools. This budget contains professional development funding for ongoing staff development opportunities to assist with the orderly and effective instructional operation of the schools.

**Budget Notes**
## 04 - CURRICULUM INSTRUCTION

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<th>OBJ</th>
<th>DESCRIPTION</th>
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<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
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<th>FY 19/20 Final Approval</th>
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## 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
- KT Murphy: -1
- Newfield: -2
- Northeast: -3
- Springdale: -2
- Stillmeadow: -1
## 05 - ELEMENTARY EDUCATION

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**TOTAL**  
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23,967,166  
24,060,982  
23,892,324  
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### 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

Superintendent's 2019-20 Budget Request - January 31, 2019

#### Program: 06 Educational Media

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### 06 - EDUCATIONAL MEDIA

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**TOTAL** 2,634,889 2,941,548 2,944,978 2,938,625 3,335,914 0 0
### Program Description & Program Goals:

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

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

### Budget Notes

---

<table>
<thead>
<tr>
<th>Program: 07 World Languages</th>
<th>2018-19 Original FTE</th>
<th>2018-19 Adjusted</th>
<th>2019-20 Requested</th>
<th>Increase/Decrease</th>
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<tr>
<td>114 Clerical/Technical</td>
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<td>115 Paraeducators</td>
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<tr>
<td>116 Custodial/Mechanical</td>
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<tr>
<td>117 Other</td>
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# STAMFORD PUBLIC SCHOOLS

## OPERATING BUDGET

### 07 - WORLD LANGUAGES

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<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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**TOTAL** : 3,592,663 3,607,593 3,709,710 3,614,405 3,595,133 0 0
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**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**
## 09 - INTERSCHOLASTIC ATH

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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<td>882,780</td>
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<td>45,000</td>
<td>45,829</td>
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<td>0</td>
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<td>167,117</td>
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<td>1,000</td>
<td>968</td>
<td>1,000</td>
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<td>9,200</td>
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**TOTAL** | 1,583,719 | 1,803,249 | 1,803,249 | 1,767,173 | 1,948,980 | 0 | 0 |
## Kindergarten Program

### 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:

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<th>Teachers</th>
<th>Paras</th>
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<tr>
<td>Davenport</td>
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</tr>
<tr>
<td>KT Murphy</td>
<td>+1</td>
</tr>
<tr>
<td>Stillmeadow</td>
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### Object Authorized Full Time Personnel

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<tr>
<td>102</td>
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<td></td>
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<td></td>
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<tr>
<td>114</td>
<td>Clerical/Technical</td>
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</tr>
<tr>
<td>115</td>
<td>Paraeducators</td>
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<td>65.0</td>
<td>68.0</td>
<td>3.0</td>
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<td>116</td>
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<td>117</td>
<td>Other</td>
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## 10 - KINDERGARTEN

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<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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Program:  **Language Arts**

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<tr>
<td>115</td>
<td>Paraeducators</td>
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<tr>
<td>116</td>
<td>Custodial/Mechanical</td>
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<td>117</td>
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**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:

- Rippowam +1
11 - LANGUAGE ARTS

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
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<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
</tr>
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Total 81.2 80.7 81.7 1.0

### 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:

Westhill +1
## 12 - MATHEMATICS

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<th>DESCRIPTION</th>
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<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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### 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:

- **Strawberry Hill**: +.2
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<tr>
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<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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STAMFORD PUBLIC SCHOOLS OPERATING BUDGET

13 - MUSIC
### Program: Physical Education and Health

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**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**

Superintendent's 2019-20 Budget Request - January 31, 2019
### 14 - PHYS ED/HEALTH

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<th>OBJ</th>
<th>DESCRIPTION</th>
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<th>FY 18/19 Revised Budget</th>
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### 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

### Table

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### 15 - SCIENCE

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<th>FY 19/20 Final Approval</th>
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### Program: Social Studies

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<td></td>
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<tr>
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<td>Administrator- Non-Certified</td>
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<tr>
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<td>116</td>
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<tr>
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### 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
### 16 - SOCIAL STUDIES

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<tr>
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<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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Program: 17 Student Activities

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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
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<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
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<th>FY 18/19 Revised Budget</th>
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<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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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

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<th>OBJ</th>
<th>DESCRIPTION</th>
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<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
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<th>FY 19/20 Final Approval</th>
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32
### 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 and an early College Academy is offered at Stamford High to help prepare students for the college experience.

- 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

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19 - UNIFIED ARTS/AVID

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## 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.
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<th>OBJ</th>
<th>DESCRIPTION</th>
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<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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Program: 21 Student Support Services

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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

An existing Sabatical Leave is not included in the 2019-20 Budget.
## 21 - STUDENT SUPPORT SVCS

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### Program: 22 Special Education

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#### 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 2,200 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

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## 22 - SPECIAL EDUCATION

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Program: 23 Agriscience

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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 state level fundraisers. Student run chapter meetings focus on 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 explore multiple careers and occupations. Students are given workplace behavior, develop specific skills within academia, and are given opportunities to apply academic and occupational skills in a workplace or in a simulated workplace environment. Students complete required SAE hours outside of classroom time and in doing so apply what they are learning in the classroom as they prepare for transition into the world of college, and career opportunities.

Program Description & Program Goals:
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 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 provide practical and useful skills relating to animal husbandry.

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
To provide practical and useful skills relating to animal husbandry.

To provide practical and useful skills relating to animal husbandry.

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.
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Program: 25 City Information Technology

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<tr>
<td>113</td>
<td>Administrator- Non-Certified</td>
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<tr>
<td>114</td>
<td>Clerical/Technical</td>
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<td>115</td>
<td>Paraeducators</td>
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<td>Custodial/Mechanical</td>
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</table>

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 6,465 computers in the school system as well as supporting 3,966 Apple iPads and 8,716 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.
## 25 - CITY INFORMATION TECH

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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<td>EQUIPMENT INSTRUCTION</td>
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**TOTAL** | **2,390,993** | **2,491,715** | **2,491,715** | **2,432,432** | **2,578,578** | **0** | **0** | |
### Program Description & Program Goals:

**Curriculum and Instruction** oversees all activities that relate to the Scientifically Research Based Intervention (SRBI) of the district's students.

### Budget Notes
### 26 - SRBI

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<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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Program: **International Baccalaureate**

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<tr>
<td>114</td>
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<tr>
<td>115</td>
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</tr>
<tr>
<td>116</td>
<td>Custodial/Mechanical</td>
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<td>117</td>
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**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 Program is offered at Rogers, Rippowam and Stamford High.

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

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<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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### 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, Dolan, Stamford High and Westhill High to help acclimate new students to Stamford and the U.S.A. A course is offered in New Arrival Literacy for ELL students who require oral language, listening, and literacy skills. Students with basic English reading and writing skills acquire language through communication of experiences. The course is designed to develop/improve vocabulary, oral language, reading fluency, and comprehension.

### Budget Notes:

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

**Bilingual:**
- Springdale: -1

**New Arrivals:**
- Rippowam: +1

**ESL:**
- Newfield: -1
- Northeast: -1
- Strawberry Hill: +.3
- Rogers: -.5
- Roxbury: -.5
- Springdale: +1
- Stark: +.5
- Cloonan: +.2
- Stamford High: -.5
- Westhill: +.3
- District-wide: +1

**Reduction of District-Wide Para:** -1
## 28 - ENGLISH LEARNERS

<table>
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<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
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<th>FY 19/20 Final Approval</th>
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## Program: 29 Alternate Routes to Success (ARTS)

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<tr>
<td>115</td>
<td>Paraeducators</td>
<td></td>
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<tr>
<td>116</td>
<td>Custodial/Mechanical</td>
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<td></td>
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</tr>
<tr>
<td>117</td>
<td>Other</td>
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### 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

The 2019-20 budget request increases by .5 position at Lockwood Avenue.
# 29 - ALT ROUTES TO SUCCESS

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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<td>913,820</td>
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<td>404,200</td>
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<td>38,000</td>
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<td>625</td>
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**TOTAL** | **1,785,718** | **1,824,133** | **1,824,133** | **1,778,787** | **1,967,014** | **0** | **0** |
## Program Description & Program Goals:

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

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

*To increase academic achievement.*

---

## Budget Notes

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## STAMFORD PUBLIC SCHOOLS

### Superintendent's 2019-20 Budget Request - January 31, 2019

<table>
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<tr>
<th>Program:</th>
<th>30 Board of Education</th>
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<td>Teachers</td>
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<td>102</td>
<td>Administrators</td>
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<tr>
<td>113</td>
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<tr>
<td>114</td>
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<tr>
<td>115</td>
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<td>116</td>
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<tr>
<td>117</td>
<td>Other</td>
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<td><strong>Total</strong></td>
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## 30 - BOARD OF EDUCATION

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<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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<td>overtime for BOE clerical assistance</td>
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<td>759,036</td>
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<td>730,575</td>
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<td>----------</td>
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<td></td>
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</tr>
<tr>
<td>101</td>
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<tr>
<td>102</td>
<td>Administrators</td>
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<td></td>
</tr>
<tr>
<td>113</td>
<td>Administrator- Non-Certified</td>
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<tr>
<td>115</td>
<td>Paraeducators</td>
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<tr>
<td>116</td>
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<tr>
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<td>Other</td>
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</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
</tr>
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<tr>
<td>114</td>
<td>CLERICAL/TECHNICAL</td>
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<td>97,579</td>
<td>97,579</td>
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<tr>
<td>116</td>
<td>CUSTODIAL/MECH. SALARY</td>
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<td>10,120,114</td>
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### Program: 32 Central Management Services

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<td>114</td>
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<td>116</td>
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### 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

An additional 1.6 Elementary Contingency positions are included in the 2019-20 budget.
<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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|      | **TOTAL**                          | **2,154,311**  | **2,704,738**            | **3,236,438**         | **3,009,668**      | **3,612,967**          | **0**                  | **0**                  |                                                                        |
### STAMFORD PUBLIC SCHOOLS

**Superintendent's 2019-20 Budget Request - January 31, 2019**

#### Program: 33 General Business Services

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<td>116</td>
<td>Custodial/Mechanical</td>
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<td>117</td>
<td>Other</td>
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</table>

**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
## Operating Budget

### 33 - General Business Svcs

<table>
<thead>
<tr>
<th>OBJ</th>
<th>Description</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>Notes</th>
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Program Description & Program Goals:

The Human Resources Department 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.

Budget Notes
### 35 - HUMAN RESOURCES

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
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<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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### HUMAN RESOURCES

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<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
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<th>FY 19/20 Supt. BOE Request</th>
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<th>FY 19/20 Final Approval</th>
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**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**
### OPERATING BUDGET

#### 36 - RESEARCH AND DEVELOPMENT

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| TOTAL | 872,634 | 993,728 | 965,728 | 985,523 | 1,010,565 | 0 | 0 |


### Program: 37 School Management Services

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<tr>
<td>116</td>
<td>Custodial/Mechanical</td>
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### 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

Due to the anticipated increase in Strawberry Hill enrollment and Assistant Principal position is included in the 2019-20 budget.
### 37 - SCHOOL MANAGEMENT SVCS

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Revised</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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**TOTAL**: 13,786,219 14,270,386 14,292,464 14,071,353 14,852,942 0 0
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<tr>
<td>116</td>
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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 150 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.

Budget Notes

The estimated number of buses daily for public transportation will be 154 or 2019-20. To provide safe, efficient, reliable, and economical transportation for the students of the Stamford Public Schools.
### 39 - TRANSPORTATION

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
</tr>
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<td>81,913</td>
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<td>0</td>
<td>includes service vehicles, Vo-Ag equipment</td>
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<td>14,526,961</td>
<td>14,536,634</td>
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<tr>
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<td>659,000</td>
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**TOTAL** | 14,601,929 | 15,487,114 | 15,487,262 | 15,510,008 | 17,296,918 | 0 | 0 |
## 41 - NON-PUBLIC TRANS.

<table>
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<th>DESCRIPTION</th>
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<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>510</td>
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<td>3,615,886</td>
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<td>7.5% increase from trend</td>
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<td>3,615,886</td>
<td>3,615,886</td>
<td>3,578,000</td>
<td>3,846,501</td>
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</table>
### 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.

Charter Schools including the Charter School for Excellence, Trailblazers (grades 6-8) and Stamford Academy (grades 9-12), receive a portion of their funding from SPS which mostly supports Special Education.

<table>
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## 44 - CHARTER SCHOOLS

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<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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</table>
### 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

<table>
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<th>OBJ</th>
<th>DESCRIPTION</th>
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<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
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<th>FY 19/20 Final Approval</th>
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**Program: 64 Early Learning Pre-School**

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</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>101</td>
<td>TEACHERS SALARY</td>
<td>687,830</td>
<td>676,033</td>
<td>676,033</td>
<td>674,459</td>
<td>696,295</td>
<td>0</td>
<td>0</td>
<td>based on staffing shown on cover page</td>
</tr>
<tr>
<td>330</td>
<td>OTHER PROF AND TECH SVS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>35,000</td>
<td>0</td>
<td>0</td>
<td>reclass CES school readiness cost from prog 30</td>
</tr>
<tr>
<td>611</td>
<td>INSTRUCTIONAL SUPPLIES</td>
<td>0</td>
<td>4,500</td>
<td>4,500</td>
<td>3,747</td>
<td>4,500</td>
<td>0</td>
<td>0</td>
<td>supplies for Preschool Program</td>
</tr>
</tbody>
</table>

**TOTAL**

|                | 687,830 | 680,533 | 680,533 | 678,206 | 735,795 | 0 | 0 |  |  |

**TOTAL**

|                | 269,457,795 | 272,790,679 | 272,790,679 | 272,790,229 | 286,515,993 | 0 | 0 |  |  |
## BOARD OF EDUCATION 2019-20 BUDGET REQUEST
### BUDGET SUMMARY

### EXPENDITURES BY OBJECT

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>100 Salaries and Wages</td>
<td>$156,861,426</td>
<td>$160,225,306</td>
<td>$163,060,643</td>
<td>$165,974,036</td>
<td>$172,030,877</td>
<td>$177,642,494</td>
<td>1.9%</td>
<td>3.3%</td>
<td>Includes regular and extra compensatory wages for all school employees</td>
<td></td>
</tr>
<tr>
<td>200 Employee Benefits</td>
<td>$42,995,134</td>
<td>$45,433,224</td>
<td>$44,629,283</td>
<td>$47,506,618</td>
<td>$42,188,836</td>
<td>$45,304,085</td>
<td>-0.4%</td>
<td>7.4%</td>
<td>Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker’s Compensation insurance allocations.</td>
<td></td>
</tr>
<tr>
<td>300 Educational, Rehabilitative, and Legal Services</td>
<td>$9,070,553</td>
<td>$8,937,338</td>
<td>$8,939,540</td>
<td>$8,697,902</td>
<td>$9,102,713</td>
<td>$10,566,908</td>
<td>0.1%</td>
<td>16.1%</td>
<td>Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.</td>
<td></td>
</tr>
<tr>
<td>400 Building Upkeep and Repairs</td>
<td>$5,992,426</td>
<td>$5,796,692</td>
<td>$6,111,061</td>
<td>$6,386,809</td>
<td>$6,248,118</td>
<td>$6,388,150</td>
<td>0.9%</td>
<td>2.2%</td>
<td>Expenditures from these accounts are used for upkeep and repair of the school buildings.</td>
<td></td>
</tr>
<tr>
<td>500 Transportation, Out-of-District Tuition, and Other Services</td>
<td>$28,035,811</td>
<td>$28,844,583</td>
<td>$31,675,422</td>
<td>$34,198,641</td>
<td>$35,475,764</td>
<td>$38,065,680</td>
<td>5.3%</td>
<td>7.3%</td>
<td>Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.</td>
<td></td>
</tr>
<tr>
<td>600 Supplies, Materials, and Heating Fuels</td>
<td>$5,239,387</td>
<td>$5,164,459</td>
<td>$5,455,229</td>
<td>$5,702,891</td>
<td>$7,088,846</td>
<td>$7,747,176</td>
<td>7.1%</td>
<td>9.3%</td>
<td>Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel</td>
<td></td>
</tr>
<tr>
<td>700 Equipment</td>
<td>$314,518</td>
<td>$362,596</td>
<td>$541,415</td>
<td>$503,461</td>
<td>$433,238</td>
<td>$469,033</td>
<td>$631,581</td>
<td>9.8%</td>
<td>34.7%</td>
<td>Funds from these accounts are used for new and replacement equipment.</td>
</tr>
<tr>
<td>800 Dues and Fees</td>
<td>$155,208</td>
<td>$149,224</td>
<td>$145,662</td>
<td>$181,182</td>
<td>$164,214</td>
<td>$186,492</td>
<td>$169,919</td>
<td>4.0%</td>
<td>-8.9%</td>
<td>These accounts are used to budget for professional memberships for certified staff and board dues.</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING BUDGET</strong></td>
<td><strong>$248,664,463</strong></td>
<td><strong>$255,113,422</strong></td>
<td><strong>$265,470,467</strong></td>
<td><strong>$269,214,349</strong></td>
<td><strong>$272,790,679</strong></td>
<td><strong>$286,515,993</strong></td>
<td><strong>1.94%</strong></td>
<td><strong>5.03%</strong></td>
<td></td>
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</tr>
</tbody>
</table>

**= as of December 2018

Superintendent’s 2019-20 Operating Budget Request - January 31, 2019
### BOARD OF EDUCATION 2019-20 BUDGET REQUEST

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries and Wages</strong></td>
<td>$124,921,953</td>
<td>$127,797,562</td>
<td>$127,613,350</td>
<td>$130,647,922</td>
<td>$132,247,277</td>
<td>$136,863,298</td>
<td>$141,075,700</td>
<td>1.9%</td>
<td>3.1%</td>
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<tr>
<td><strong>101 Teacher Salary</strong></td>
<td>$108,325,164</td>
<td>$113,942,622</td>
<td>$111,637,613</td>
<td>$114,395,854</td>
<td>$109,552,634</td>
<td>$110,892,404</td>
<td>$114,086,057</td>
<td>0.5%</td>
<td>2.9%</td>
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</tr>
<tr>
<td><strong>102 Administrative Certified</strong></td>
<td>$9,087,376</td>
<td>$9,176,780</td>
<td>$9,308,542</td>
<td>$9,679,326</td>
<td>$9,923,853</td>
<td>$11,206,570</td>
<td>$11,582,945</td>
<td>4.7%</td>
<td>3.4%</td>
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</tr>
<tr>
<td><strong>103 Teacher Support Salary</strong></td>
<td>$6,829,443</td>
<td>$7,522,147</td>
<td>$8,004,882</td>
<td>$9,233,853</td>
<td>$11,206,570</td>
<td>$11,582,945</td>
<td>$11,965,618</td>
<td>6.4%</td>
<td></td>
<td></td>
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<tr>
<td><strong>104 Teacher Extra Service</strong></td>
<td>$1,067,172</td>
<td>$1,206,397</td>
<td>$1,302,677</td>
<td>$1,233,256</td>
<td>$1,371,750</td>
<td>$1,509,769</td>
<td>$1,594,053</td>
<td>8.3%</td>
<td>5.6%</td>
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</tr>
<tr>
<td><strong>105 Class Coverage</strong></td>
<td>$44,872</td>
<td>$50,000</td>
<td>$89,238</td>
<td>$133,316</td>
<td>$139,262</td>
<td>$100,000</td>
<td>$100,000</td>
<td>24.6%</td>
<td>0.0%</td>
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</tr>
<tr>
<td><strong>106 Maternity Leave</strong></td>
<td>$928,256</td>
<td>$100,000</td>
<td>$725,967</td>
<td>$1,024,386</td>
<td>$1,052,416</td>
<td>$976,321</td>
<td>$976,321</td>
<td>1.0%</td>
<td>0.0%</td>
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<tr>
<td><strong>107 Vacancy Savings</strong></td>
<td>$114,554</td>
<td>$80,000</td>
<td>$91,464</td>
<td>$73,751</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$120,000</td>
<td>1.0%</td>
<td>0.0%</td>
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<tr>
<td><strong>108 Mentor Stipends</strong></td>
<td>$2,477,141</td>
<td>$2,045,826</td>
<td>$2,302,229</td>
<td>$2,366,822</td>
<td>$2,366,822</td>
<td>$2,726,603</td>
<td>$2,726,603</td>
<td>2.0%</td>
<td>-0.9%</td>
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</tr>
<tr>
<td><strong>109 Substitutes</strong></td>
<td>$1,755,552</td>
<td>$1,095,937</td>
<td>$932,550</td>
<td>$862,597</td>
<td>$780,051</td>
<td>$874,000</td>
<td>$874,000</td>
<td>-10.0%</td>
<td>11.4%</td>
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<tr>
<td><strong>110 Retirement</strong></td>
<td>$1,121,866</td>
<td>$100,000</td>
<td>$1,223,070</td>
<td>$749,101</td>
<td>$339,538</td>
<td>$935,484</td>
<td>$935,484</td>
<td>-2.3%</td>
<td>0.0%</td>
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<tr>
<td><strong>111 Long-Term Sick Leave</strong></td>
<td>$1,121,866</td>
<td>$100,000</td>
<td>$1,223,070</td>
<td>$749,101</td>
<td>$339,538</td>
<td>$935,484</td>
<td>$935,484</td>
<td>-2.3%</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends. For 2019-20, this account is expected to increase by 5.5 positions.

Central administration, school administration and instructional supervisors. For 2019-20 an Assistant Principal at Strawberry Hill has been added to the budget.

New object code based on State Educational Finance System requirements. Includes the salaries of Psychology, Social Work and Speech and Language professionals. For 2019-20, this account is expected to increase by 5 positions.

Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.

Contractual payments to teachers for covering additional classes.

Payment of teachers while on maternity leave.

Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The $2.4m savings is built into the 101 and 103 Teacher Salary accounts. Additionally, another $100k in savings was built into the 115 Paraeducator account. The overall assumption for vacancy savings is $2.5m

Mentor payments for beginning teacher mentors; reduction in state revenue

Includes daily subs, long-term subs, and sub for Professional Development. Assumes a 100% fill rate

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.

Contractual payments to teachers on medical leave.
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Rev Budget</td>
<td>Request</td>
<td>Object Description</td>
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<tr>
<td>113 Administration - Non-Certified</td>
<td>$715,393</td>
<td>$700,331</td>
<td>$780,721</td>
<td>$583,438</td>
<td>$752,249</td>
<td>$913,267</td>
<td>$822,045</td>
<td>5.5%</td>
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<tr>
<td>114 Clerical/Technical</td>
<td>$5,889,651</td>
<td>$6,117,599</td>
<td>$5,753,167</td>
<td>$6,180,395</td>
<td>$6,706,613</td>
<td>$6,983,041</td>
<td>2.8%</td>
<td>4.1%</td>
</tr>
<tr>
<td>115 Paraeducators</td>
<td>$10,170,289</td>
<td>$10,295,866</td>
<td>$9,919,776</td>
<td>$10,260,635</td>
<td>$10,976,233</td>
<td>$11,727,306</td>
<td>1.6%</td>
<td>6.8%</td>
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<tr>
<td>116 Custodial/Mechanical Salary</td>
<td>$9,621,600</td>
<td>$9,946,246</td>
<td>$9,707,745</td>
<td>$9,710,531</td>
<td>$10,120,114</td>
<td>$10,483,592</td>
<td>1.0%</td>
<td>3.6%</td>
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<tr>
<td>117 Other Salary</td>
<td>$2,189,585</td>
<td>$1,925,853</td>
<td>$2,050,820</td>
<td>$2,080,065</td>
<td>$2,075,890</td>
<td>$2,499,756</td>
<td>$2,332,399</td>
<td>1.3%</td>
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<tr>
<td>119 Para Subs</td>
<td>$500,084</td>
<td>$390,000</td>
<td>$616,420</td>
<td>$517,372</td>
<td>$361,906</td>
<td>$200,000</td>
<td>$180,000</td>
<td>-12.0%</td>
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<tr>
<td>120 Temporary Part-Time Salary</td>
<td>$1,329,532</td>
<td>$1,511,068</td>
<td>$1,648,993</td>
<td>$1,488,074</td>
<td>$1,580,376</td>
<td>$1,732,520</td>
<td>$1,803,982</td>
<td>6.1%</td>
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<tr>
<td>121 Custodial/Mechanical Overtime</td>
<td>$1,255,781</td>
<td>$1,327,000</td>
<td>$1,580,458</td>
<td>$1,819,511</td>
<td>$2,564,132</td>
<td>$1,756,000</td>
<td>$1,600,000</td>
<td>8.0%</td>
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<tr>
<td>123 Police and Fire Overtime</td>
<td>$109,056</td>
<td>$117,219</td>
<td>$133,925</td>
<td>$130,349</td>
<td>$185,144</td>
<td>$106,500</td>
<td>$122,808</td>
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</tr>
<tr>
<td>SUBTOTAL - NON-CERTIFIED</td>
<td>$31,939,473</td>
<td>$32,427,744</td>
<td>$32,546,481</td>
<td>$32,412,721</td>
<td>$33,726,759</td>
<td>$35,167,576</td>
<td>$36,566,794</td>
<td>2.0%</td>
</tr>
<tr>
<td>SUBTOTAL (100)</td>
<td>$156,361,426</td>
<td>$160,225,306</td>
<td>$160,159,831</td>
<td>$163,860,643</td>
<td>$165,974,036</td>
<td>$172,030,877</td>
<td>$177,642,494</td>
<td>1.9%</td>
</tr>
<tr>
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<td>-------</td>
</tr>
<tr>
<td>200 Employee Benefits</td>
<td>$180,792</td>
<td>$175,000</td>
<td>$182,093</td>
<td>$159,320</td>
<td>$180,000</td>
<td>$180,000</td>
<td>0.0%</td>
<td>-0.1%</td>
</tr>
<tr>
<td>201 Clothing/Tool Allowance</td>
<td>$35,409,635</td>
<td>$33,741,298</td>
<td>$37,075,439</td>
<td>$33,883,777</td>
<td>$29,162,255</td>
<td>$31,703,013</td>
<td>-3.0%</td>
<td>8.7%</td>
</tr>
<tr>
<td>202 Health/Hospital Insurance</td>
<td>$3,598,087</td>
<td>$3,375,000</td>
<td>$3,652,401</td>
<td>$3,830,754</td>
<td>$3,771,000</td>
<td>$3,971,000</td>
<td>1.0%</td>
<td>5.3%</td>
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<tr>
<td>207 Social Security</td>
<td>$2,407,491</td>
<td>$2,604,800</td>
<td>$2,985,745</td>
<td>$3,019,413</td>
<td>$3,646,000</td>
<td>$3,896,000</td>
<td>10.3%</td>
<td>6.9%</td>
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<tr>
<td>208 Unemployment Insurance</td>
<td>$66,355</td>
<td>$65,000</td>
<td>$64,324</td>
<td>$101,752</td>
<td>$100,000</td>
<td>$100,000</td>
<td>-10.1%</td>
<td>0.0%</td>
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<tr>
<td>215 Tuition Reimbursement</td>
<td>$1,531,198</td>
<td>$1,807,368</td>
<td>$1,807,368</td>
<td>$1,807,368</td>
<td>$1,892,227</td>
<td>$1,950,072</td>
<td>2.4%</td>
<td>12.8%</td>
</tr>
<tr>
<td>216 Childcare Reimbursement</td>
<td>$1,531,198</td>
<td>$1,807,368</td>
<td>$1,807,368</td>
<td>$1,807,368</td>
<td>$1,892,227</td>
<td>$1,950,072</td>
<td>2.4%</td>
<td>12.8%</td>
</tr>
<tr>
<td>230 Pension</td>
<td>$2,407,491</td>
<td>$2,604,800</td>
<td>$2,985,745</td>
<td>$3,019,413</td>
<td>$3,646,000</td>
<td>$3,896,000</td>
<td>10.3%</td>
<td>6.9%</td>
</tr>
<tr>
<td>231 Other Post Employment Benefits</td>
<td>$756,476</td>
<td>$1,690,421</td>
<td>$2,514,800</td>
<td>$3,597,736</td>
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<tr>
<td>260 Worker's Compensation</td>
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<td>$1,807,368</td>
<td>$1,807,368</td>
<td>$1,807,368</td>
<td>$1,892,227</td>
<td>$1,950,072</td>
<td>2.4%</td>
<td>12.8%</td>
</tr>
<tr>
<td>SUBTOTAL (200)</td>
<td>$42,995,134</td>
<td>$45,433,224</td>
<td>$44,629,283</td>
<td>$49,555,464</td>
<td>$47,506,618</td>
<td>$42,188,836</td>
<td>0.0%</td>
<td>7.4%</td>
</tr>
<tr>
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</tr>
<tr>
<td>300 Educational, Rehabilitative, and Legal Services</td>
<td>$9,070,553</td>
<td>$8,937,338</td>
<td>$8,738,053</td>
<td>$8,939,540</td>
<td>$8,697,982</td>
<td>$9,102,713</td>
<td>$10,566,908</td>
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</tr>
<tr>
<td>321 Contracted Services</td>
<td>$3,308,607</td>
<td>$3,846,049</td>
<td>$3,627,195</td>
<td>$3,361,236</td>
<td>$3,356,782</td>
<td>$3,956,428</td>
<td>1.7%</td>
<td>10.3%</td>
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<tr>
<td>322 Instructional Program Improvement</td>
<td>$274,261</td>
<td>$350,983</td>
<td>$281,770</td>
<td>$356,830</td>
<td>$464,732</td>
<td>$557,782</td>
<td>13.9%</td>
<td>20.0%</td>
</tr>
<tr>
<td>323 Pupil Services</td>
<td>$4,286,904</td>
<td>$3,763,159</td>
<td>$4,377,801</td>
<td>$3,668,001</td>
<td>$4,226,372</td>
<td>$4,866,290</td>
<td>-0.3%</td>
<td>15.1%</td>
</tr>
<tr>
<td>324 Legal Services</td>
<td>$929,414</td>
<td>$780,000</td>
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<td>$782,276</td>
<td>$481,000</td>
<td>$575,000</td>
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<tr>
<td>330 Other Professional and Technical Svcs</td>
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<td>$343,827</td>
<td>$611,408</td>
<td>5.3%</td>
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</tr>
<tr>
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<td>-----------------------------------</td>
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<tr>
<td>400 Building Upkeep and Repairs</td>
<td>411 Electricity - Non-heat</td>
<td>$1,442,575</td>
<td>$3,456,820</td>
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<td>$96,589</td>
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<tr>
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<td>$339,447</td>
<td>$322,750</td>
<td>$314,678</td>
<td>$332,662</td>
<td>$338,360</td>
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<td>420 Repair, Maintenance, and Cleaning</td>
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<td>$1,615,392</td>
<td>$1,823,009</td>
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<td>440 Rentals</td>
<td>$220,340</td>
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<td>$283,937</td>
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<td>$333,722</td>
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<td>450 Construction Service</td>
<td>$118,519</td>
<td>$175,000</td>
<td>$74,568</td>
<td>$192,845</td>
<td>$361,091</td>
<td>$768,750</td>
<td>109.7%</td>
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<tr>
<td></td>
<td>452 Grounds Maintenance</td>
<td>$141,384</td>
<td>$65,000</td>
<td>$149,770</td>
<td>$154,289</td>
<td>$220,417</td>
<td>$150,000</td>
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<tr>
<td><strong>SUBTOTAL (400)</strong></td>
<td><strong>$5,992,426</strong></td>
<td><strong>$5,996,692</strong></td>
<td><strong>$6,111,661</strong></td>
<td><strong>$6,536,809</strong></td>
<td><strong>$6,248,118</strong></td>
<td><strong>$6,388,150</strong></td>
<td><strong>0.9%</strong></td>
<td><strong>2.2%</strong></td>
</tr>
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<td>---------</td>
<td>---------</td>
<td>---------</td>
<td>--------------------------------------</td>
</tr>
<tr>
<td>500</td>
<td>Transportation, Out-of-District Tuition, and Other Services</td>
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<td>Student Transportation Services</td>
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<td>Field Trips</td>
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<td>Transportation</td>
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<td>$354,423</td>
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<td>Advertising</td>
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<td>$53,754</td>
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<td>$25,900</td>
<td>$18,744</td>
<td>$18,500</td>
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<td>541</td>
<td>Recruitment and Retention</td>
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<td>$22,600</td>
<td>$52,536</td>
<td>$14,857</td>
<td>$18,013</td>
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<tr>
<td>550</td>
<td>Printing</td>
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<td>$619,124</td>
<td>$597,992</td>
<td>$703,315</td>
<td>$625,940</td>
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<tr>
<td>560</td>
<td>Tuitions</td>
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<td>$10,352,440</td>
<td>$10,112,423</td>
<td>$12,239,576</td>
<td>$12,869,794</td>
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<td>Professional Development</td>
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<td>$259,969</td>
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<td>581</td>
<td>In-District Travel</td>
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<td>$16,514</td>
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<td>$11,231</td>
<td>$11,304</td>
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<tr>
<td>590</td>
<td>Other Purchased Services</td>
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<td>$484,666</td>
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<td>$777,594</td>
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<td>$34,198,641</td>
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<td>$38,065,680</td>
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<tr>
<td>BOARD OF EDUCATION 2019-20 BUDGET REQUEST</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td>------------------------------------------</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>600 Supplies, Materials, and Heating Fuels</strong></td>
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<tr>
<td>611 Instructional Supplies</td>
<td>$1,491,862</td>
<td>$1,413,462</td>
<td>$1,538,419</td>
<td>$1,820,427</td>
<td>$2,287,812</td>
<td>$2,835,749</td>
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<tr>
<td>613 Maintenance Supplies</td>
<td>$300,476</td>
<td>$348,237</td>
<td>$339,076</td>
<td>$380,952</td>
<td>$422,645</td>
<td>$395,118</td>
<td>3.9%</td>
<td>10.0%</td>
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<tr>
<td>621 Gas Heat</td>
<td>$1,365,087</td>
<td>$1,099,200</td>
<td>$1,112,913</td>
<td>$1,340,143</td>
<td>$1,397,037</td>
<td>$1,397,037</td>
<td>0.5%</td>
<td>0.0%</td>
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<tr>
<td>624 Oil Heat</td>
<td>$10,244</td>
<td>$65,000</td>
<td>$4,663</td>
<td>$6,759</td>
<td>$9,220</td>
<td>$15,000</td>
<td>$15,000</td>
<td>9.3%</td>
</tr>
<tr>
<td>626 Gasoline</td>
<td>$56,648</td>
<td>$60,000</td>
<td>$37,037</td>
<td>$33,190</td>
<td>$27,653</td>
<td>$41,000</td>
<td>$31,000</td>
<td>-5.5%</td>
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<tr>
<td>629 Bus Fuel</td>
<td>$1,026,164</td>
<td>$1,005,000</td>
<td>$935,745</td>
<td>$687,726</td>
<td>$697,005</td>
<td>$650,000</td>
<td>$700,000</td>
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<tr>
<td>641 Texts/Workbooks</td>
<td>$241,566</td>
<td>$313,723</td>
<td>$646,481</td>
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<td>$423,986</td>
<td>$690,044</td>
<td>$542,200</td>
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<tr>
<td>642 Library Books/Periodicals</td>
<td>$50,339</td>
<td>$39,655</td>
<td>$35,963</td>
<td>$46,715</td>
<td>$49,951</td>
<td>$50,251</td>
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<td>0.6%</td>
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<tr>
<td>643 Films and AV Materials</td>
<td>$538,939</td>
<td>$656,454</td>
<td>$638,147</td>
<td>$690,381</td>
<td>$932,523</td>
<td>$1,378,092</td>
<td>$1,561,888</td>
<td>31.3%</td>
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<tr>
<td>690 Office Supplies</td>
<td>$114,685</td>
<td>$116,928</td>
<td>$120,913</td>
<td>$117,428</td>
<td>$150,363</td>
<td>$130,913</td>
<td>$139,683</td>
<td>2.8%</td>
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<tr>
<td>691 Other Supplies</td>
<td>$45,377</td>
<td>$46,800</td>
<td>$44,042</td>
<td>$130,355</td>
<td>$44,197</td>
<td>$80,800</td>
<td>$79,250</td>
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<tr>
<td><strong>SUBTOTAL (600)</strong></td>
<td>$5,239,387</td>
<td>$5,164,459</td>
<td>$5,455,229</td>
<td>$5,443,094</td>
<td>$5,702,891</td>
<td>$7,088,846</td>
<td>$7,747,176</td>
<td>7.1%</td>
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</table>
## BOARD OF EDUCATION 2019-20 BUDGET REQUEST

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>700 Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>730 Instructional Equipment</td>
<td>$250,288</td>
<td>$249,819</td>
<td>$428,883</td>
<td>$403,429</td>
<td>$284,928</td>
<td>$362,733</td>
<td>$524,781</td>
<td>9.0%</td>
<td>44.7%</td>
</tr>
<tr>
<td></td>
<td>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. For 2019-20 based on current year requests, the budget for classroom furniture has been increased to $200,000</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>739 Non-Instructional Equipment</td>
<td>$64,230</td>
<td>$112,777</td>
<td>$112,532</td>
<td>$100,032</td>
<td>$148,310</td>
<td>$106,300</td>
<td>$106,800</td>
<td>13.1%</td>
<td>0.5%</td>
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<tr>
<td></td>
<td>Non-Instructional equipment at all schools and central office locations including office furniture</td>
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<td></td>
<td></td>
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<tr>
<td>SUBTOTAL (700)</td>
<td>$314,518</td>
<td>$362,596</td>
<td>$541,415</td>
<td>$503,461</td>
<td>$433,238</td>
<td>$469,033</td>
<td>$631,581</td>
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<td>34.7%</td>
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<tr>
<td>800 Dues and Fees</td>
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<td></td>
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<td></td>
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<tr>
<td>890 Dues and Fees</td>
<td>$155,208</td>
<td>$149,224</td>
<td>$145,662</td>
<td>$181,182</td>
<td>$164,214</td>
<td>$180,492</td>
<td>$169,919</td>
<td>4.0%</td>
<td>-8.9%</td>
</tr>
<tr>
<td></td>
<td>Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CES, CAPSS, CAUS, CASBO, CASPA,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUBTOTAL (800)</td>
<td>$155,208</td>
<td>$149,224</td>
<td>$145,662</td>
<td>$181,182</td>
<td>$164,214</td>
<td>$180,492</td>
<td>$169,919</td>
<td>4.0%</td>
<td>-8.9%</td>
</tr>
<tr>
<td>TOTAL OPERATING BUDGET</td>
<td>$248,664,463</td>
<td>$255,113,422</td>
<td>$255,373,281</td>
<td>$265,470,467</td>
<td>$269,214,349</td>
<td>$272,790,679</td>
<td>$286,515,993</td>
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<td>5.03%</td>
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</table>

5.03% compared to 2018-19 Budget
## Location Codes – 2019-20

<table>
<thead>
<tr>
<th>Number</th>
<th>School Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>02</td>
<td>Davenport Ridge Elementary School</td>
</tr>
<tr>
<td>03</td>
<td>Hart Magnet Elementary School</td>
</tr>
<tr>
<td>04</td>
<td>Toquam Magnet Elementary School</td>
</tr>
<tr>
<td>05</td>
<td>Murphy Elementary School</td>
</tr>
<tr>
<td>06</td>
<td>Newfield Elementary School</td>
</tr>
<tr>
<td>07</td>
<td>Northeast Elementary School</td>
</tr>
<tr>
<td>09</td>
<td>Strawberry Hill – an expansion of Rogers International School</td>
</tr>
<tr>
<td>10</td>
<td>Rogers International School</td>
</tr>
<tr>
<td>11</td>
<td>Roxbury Elementary School</td>
</tr>
<tr>
<td>12</td>
<td>Charter School of Excellence</td>
</tr>
<tr>
<td>13</td>
<td>Springdale Elementary School</td>
</tr>
<tr>
<td>14</td>
<td>Stark Elementary School</td>
</tr>
<tr>
<td>15</td>
<td>Stillmeadow Elementary School</td>
</tr>
<tr>
<td>17</td>
<td>Westover Magnet Elementary School</td>
</tr>
<tr>
<td>21</td>
<td>Cloonan Middle School</td>
</tr>
<tr>
<td>22</td>
<td>Dolan Middle School</td>
</tr>
<tr>
<td>23</td>
<td>Turn of River Middle School</td>
</tr>
<tr>
<td>24</td>
<td>Scofield Magnet Middle School</td>
</tr>
<tr>
<td>25</td>
<td>Trailblazer Charter School</td>
</tr>
<tr>
<td>26</td>
<td>Rippowam Middle School</td>
</tr>
<tr>
<td>31</td>
<td>Stamford High School</td>
</tr>
<tr>
<td>32</td>
<td>Westhill High School</td>
</tr>
<tr>
<td>34</td>
<td>ARTS-Lockwood LEAP</td>
</tr>
<tr>
<td>35</td>
<td>Academy of Information Technology &amp; Engineering (AITE)</td>
</tr>
<tr>
<td>37</td>
<td>Stamford Academy</td>
</tr>
<tr>
<td>39</td>
<td>ARTS-Westhill Rise</td>
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<tr>
<td>43</td>
<td>All District Special Education &amp; Pupil Personnel Services</td>
</tr>
<tr>
<td>45</td>
<td>District-wide Curriculum and Instruction</td>
</tr>
<tr>
<td>47</td>
<td>Non-Public/Private &amp; Parochial</td>
</tr>
<tr>
<td>48</td>
<td>Adult Education Building</td>
</tr>
<tr>
<td>49</td>
<td>All District</td>
</tr>
<tr>
<td>55</td>
<td>Rippowam – Pre-K</td>
</tr>
<tr>
<td>58</td>
<td>William Pitt Center – Pre-K</td>
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<tr>
<td>61</td>
<td>Roxbury School – ASD</td>
</tr>
<tr>
<td>67</td>
<td>Westover School-ASD</td>
</tr>
<tr>
<td>71</td>
<td>Cloonan School – ASD</td>
</tr>
<tr>
<td>73</td>
<td>Turn of River Middle School – ASD</td>
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<tr>
<td>77</td>
<td>Northeast School – ASD</td>
</tr>
<tr>
<td>81</td>
<td>Stamford High School – ASD</td>
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<tr>
<td>82</td>
<td>University of Bridgeport – Individuals Achieving Independence (IAI)</td>
</tr>
<tr>
<td>83</td>
<td>Westhill High School – ASD</td>
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## STAMFORD PUBLIC SCHOOLS
### 02- DAVENPORT RIDGE SCHOOL

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

### Enrollment

<table>
<thead>
<tr>
<th>Grade</th>
<th>Current 10/01/18</th>
<th>2018-19</th>
<th>Classes</th>
<th>Avg. Class Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-K</td>
<td>10</td>
<td>11</td>
<td>1</td>
<td>11</td>
</tr>
<tr>
<td>K</td>
<td>90</td>
<td>8</td>
<td>6</td>
<td>104</td>
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<tr>
<td></td>
<td>2</td>
<td>11</td>
<td>4</td>
<td>11</td>
</tr>
<tr>
<td>3</td>
<td>4</td>
<td>3</td>
<td>16</td>
<td>11</td>
</tr>
<tr>
<td>4</td>
<td>8</td>
<td>5</td>
<td>8</td>
<td>13</td>
</tr>
<tr>
<td></td>
<td>72</td>
<td>15</td>
<td>14</td>
<td>113</td>
</tr>
<tr>
<td></td>
<td>491</td>
<td>62</td>
<td>66</td>
<td>620</td>
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</table>

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

### Projected Enrollment

<table>
<thead>
<tr>
<th>Grade</th>
<th>Current 10/01/18</th>
<th>2018-19</th>
<th>Classes</th>
<th>Avg. Class Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-K</td>
<td>10</td>
<td>11</td>
<td>1</td>
<td>11</td>
</tr>
<tr>
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*includes New Arrivals students  **includes Special Ed./EL students

### Staffing

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*includes Native Am./Pacific Island

### Budget Request

- Add Kindergarten Para
- Reduce grade 2 Teacher & add Kindergarten Teacher
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**Total**

| Classes | 490 | 59 | 60 | 609 | 31 | 19.6 |

*includes Sp.Ed./EL students

### Projected Enrollment

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**Total**

| Classes | 483 | 55 | 60 | 598 | 31 | 19.3 |

*includes Sp.Ed./EL students

### Staffing

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**Total Staffing**

| Classes | 76.4 | 76.4 | 5.0 | 81.4 |

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* includes Native Am./Pacific Island

### Budget Request

- **Increase Art from 1.9 to 2.0 positions**
- **Add grade 5 position**
- **Reduce grade 4 position**
### STAMFORD PUBLIC SCHOOLS

#### OPERATING BUDGET

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<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
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### 04 - TOQUAM MAGNET ELEMENTARY SCHOOL

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*includes Sp.Ed./EL students

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*includes Sp.Ed./EL students

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*includes Native Am./Pacific Island

### Budget Request

- English Learners Program: 20.9% → 29.0%
- Free/Reduced Lunch: 69.7% → 69.8%
- Educationally Disadvantaged: 72.1% → 72.3%

**Reduce .5 Special Education Teacher**
**Add .5 Speech Teacher**
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## Enrollment

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*includes Sp.Ed./EL students

## Enrollment

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*includes Sp.Ed./EL students

## Staffing

### 2018-19

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*includes Native Am./Pacific Island

## Budget Request

- Add Kindergarten Teacher and Para
- Reduce grade 2 Teacher
## 05 - K. T. MURPHY ELEM SCHOOL

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| TOTAL | 5,046,253 | 5,032,413 | 5,032,413 | 5,025,458 | 5,039,548 | 0 | 0 |
### Enrollment Overview

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*Includes Sp.Ed./EL students

### Projected Enrollment

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*Includes Sp.Ed./EL students

### Staffing

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### Operating Budget Request:

- **Reduce 2 Elementary Teachers (grade 3 and 4)**
- **Add Speech Teacher**
- **Reduce ESL Teacher**
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## Enrollment and Class Size

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* includes 1 Bilingual Teacher in K-5  ** includes Sp.Ed./EL students

## Projected Enrollment and Class Size

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* includes 1 Bilingual Teacher in K-5  ** includes Sp.Ed./EL students

## Staffing

### 2018-19

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</table>

### 2019-20

<table>
<thead>
<tr>
<th>Position</th>
<th>Original</th>
<th>Adjusted</th>
<th>Grant</th>
<th>Total</th>
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<td>FTE</td>
<td>FTE</td>
<td>FTE</td>
<td>FTE</td>
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</tr>
<tr>
<td>Operating</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td>Grant</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Total</td>
<td>2.0</td>
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</tbody>
</table>

## Race/Ethnicity

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>% 2018-19</th>
<th>% 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>3.2%</td>
<td>3.5%</td>
</tr>
<tr>
<td>Black</td>
<td>11.7%</td>
<td>11.7%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>33.1%</td>
<td>33.1%</td>
</tr>
<tr>
<td>White</td>
<td>47.2%</td>
<td>47.2%</td>
</tr>
<tr>
<td>MultiRacial*</td>
<td>4.8%</td>
<td>4.5%</td>
</tr>
</tbody>
</table>

* includes Native Am./Pacific Island

## Enrollment

<table>
<thead>
<tr>
<th>Program</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners Program</td>
<td>17.0%</td>
<td>14.7%</td>
</tr>
<tr>
<td>Free/Reduced Lunch</td>
<td>46.4%</td>
<td>46.0%</td>
</tr>
<tr>
<td>Educationally Disadvantaged</td>
<td>47.1%</td>
<td>46.5%</td>
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</tbody>
</table>

## Budget Request

- Reduction of a grade 1, grade 3 and grade 4 position based on enrollment
- Reduce ELL Teacher
- Add Speech Teacher
<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>101</td>
<td>TEACHERS SALARY</td>
<td>4,763,321</td>
<td>4,824,520</td>
<td>4,852,022</td>
<td>4,742,195</td>
<td>0</td>
<td>0</td>
<td>based on staffing shown on cover page</td>
</tr>
<tr>
<td>102</td>
<td>ADMIN. CERTIFIED</td>
<td>320,628</td>
<td>326,940</td>
<td>326,940</td>
<td>323,919</td>
<td>333,683</td>
<td>0</td>
<td>based on staffing shown on cover page</td>
</tr>
<tr>
<td>103</td>
<td>TCHR SUPPORT SALARY</td>
<td>179,852</td>
<td>226,007</td>
<td>226,007</td>
<td>227,296</td>
<td>259,596</td>
<td>0</td>
<td>based on staffing shown on cover page</td>
</tr>
<tr>
<td>114</td>
<td>CLERICAL/TECHNICAL</td>
<td>52,605</td>
<td>105,674</td>
<td>105,674</td>
<td>101,323</td>
<td>110,640</td>
<td>0</td>
<td>based on staffing shown on cover page</td>
</tr>
<tr>
<td>115</td>
<td>PARAEDUCATOR</td>
<td>365,689</td>
<td>414,319</td>
<td>414,319</td>
<td>415,262</td>
<td>503,583</td>
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<tr>
<td>116</td>
<td>CUSTODIAL/MECH. SALARY</td>
<td>304,775</td>
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<td>386,832</td>
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<tr>
<td>411</td>
<td>ELECTRICITY - NONHEAT</td>
<td>82,249</td>
<td>82,737</td>
<td>82,737</td>
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<tr>
<td>413</td>
<td>WATER</td>
<td>4,475</td>
<td>6,280</td>
<td>6,280</td>
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<td>based on latest projection</td>
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<tr>
<td>440</td>
<td>RENTALS</td>
<td>5,738</td>
<td>5,745</td>
<td>5,745</td>
<td>5,731</td>
<td>5,745</td>
<td>0</td>
<td>musical instrument rental</td>
</tr>
<tr>
<td>511</td>
<td>PUPIL TRANS/FIELD TRIPS</td>
<td>0</td>
<td>1,500</td>
<td>1,500</td>
<td>1,446</td>
<td>1,500</td>
<td>0</td>
<td>for school field trips</td>
</tr>
<tr>
<td>590</td>
<td>OTHER PURCHASED SERVICE</td>
<td>5,565</td>
<td>5,565</td>
<td>5,565</td>
<td>5,602</td>
<td>5,565</td>
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<td>Lunch Program revenue for student activities</td>
</tr>
<tr>
<td>611</td>
<td>INSTRUCTIONAL SUPPLIES</td>
<td>31,096</td>
<td>45,894</td>
<td>41,069</td>
<td>38,214</td>
<td>45,698</td>
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</tr>
<tr>
<td>613</td>
<td>MAINTENANCE SUPPLIES</td>
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<td>10,000</td>
<td>10,000</td>
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<td>11,000</td>
<td>0</td>
<td>allocated by bldg square footage</td>
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<tr>
<td>621</td>
<td>GAS HEAT</td>
<td>32,136</td>
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<td>34,429</td>
<td>0</td>
<td>based on latest projection</td>
</tr>
<tr>
<td>624</td>
<td>OIL HEAT</td>
<td>2,689</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>based on latest projection</td>
</tr>
<tr>
<td>641</td>
<td>TEXTBOOKS/WORKBOOKS</td>
<td>501</td>
<td>1,000</td>
<td>1,000</td>
<td>899</td>
<td>1,000</td>
<td>0</td>
<td>contains part of site allocation $48,198</td>
</tr>
<tr>
<td>642</td>
<td>LIBRARY BOOK/PERIODICAL</td>
<td>252</td>
<td>500</td>
<td>500</td>
<td>497</td>
<td>500</td>
<td>0</td>
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<td>690</td>
<td>OFFICE SUPPLIES</td>
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<td>1,000</td>
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<td>1,042</td>
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<td>contains part of site allocation $48,198</td>
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<tr>
<td><strong>TOTAL</strong></td>
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</tbody>
</table>

**GRANTS NOT INCLUDED**

- **OPERATING BUDGET**
- **OBJ DESCRIPTION**
- **FY 17/18 Actual**
- **FY 18/19 Revised Budget**
- **FY 18/19 Projected**
- **FY 19/20 Supt. Request**
- **FY 19/20 BOE Approved**
- **FY 19/20 Final Approval**
- **NOTES**

**STAMFORD PUBLIC SCHOOLS**
### Enrollment Grade

<table>
<thead>
<tr>
<th>Grade</th>
<th>Current 10/01/18 2018-19</th>
<th>Projected Enrollment 2019-20</th>
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<tr>
<td>K</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>1</td>
<td>97</td>
<td>99</td>
</tr>
<tr>
<td>2</td>
<td>93</td>
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<tr>
<td>3</td>
<td>98</td>
<td>91</td>
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<td>4</td>
<td></td>
<td>97</td>
</tr>
<tr>
<td>5</td>
<td></td>
<td>97</td>
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</table>

<table>
<thead>
<tr>
<th>Grade</th>
<th>Total Classes</th>
<th>Avg. Class Size</th>
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<tr>
<td>K</td>
<td>105</td>
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</tr>
<tr>
<td>1</td>
<td>110</td>
<td>18.3</td>
</tr>
<tr>
<td>2</td>
<td>107</td>
<td>21.4</td>
</tr>
<tr>
<td>3</td>
<td>115</td>
<td>23.0</td>
</tr>
<tr>
<td>4</td>
<td>108</td>
<td>21.0</td>
</tr>
<tr>
<td>5</td>
<td>110</td>
<td>22.0</td>
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</table>

### Race/Ethnicity

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>% 2018-19</th>
<th>% 2019-20</th>
<th>Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>18.8%</td>
<td>18.9%</td>
<td>Add 4 Classroom Teachers grade 4 - grant funds</td>
</tr>
<tr>
<td>Black</td>
<td>13.5%</td>
<td>13.5%</td>
<td>Add Assistant Principal; reduce Administrative Intern</td>
</tr>
<tr>
<td>Hispanic</td>
<td>28.1%</td>
<td>28.0%</td>
<td>Add .5 Special Education Teachers</td>
</tr>
<tr>
<td>White</td>
<td>32.0%</td>
<td>32.0%</td>
<td>Add SRBI Teacher</td>
</tr>
<tr>
<td>MultiRacial</td>
<td>7.6%</td>
<td>7.6%</td>
<td>Add .3 ESL Teacher</td>
</tr>
<tr>
<td>Total</td>
<td>100.0%</td>
<td>100.0%</td>
<td>Add .2 Instrumental Music Teacher</td>
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### Staffing

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Principal</td>
<td>1.0 FTE</td>
<td>1.0 FTE</td>
<td>1.0 FTE</td>
<td>1.0 FTE</td>
</tr>
<tr>
<td>Assistant Principal</td>
<td>0.0 FTE</td>
<td>0.0 FTE</td>
<td>0.0 FTE</td>
<td>0.0 FTE</td>
</tr>
<tr>
<td>Administrative Intern</td>
<td>0.0 FTE</td>
<td>0.0 FTE</td>
<td>1.0 FTE</td>
<td>1.0 FTE</td>
</tr>
<tr>
<td>Classroom Teachers</td>
<td>2.0 FTE</td>
<td>2.0 FTE</td>
<td>14.0 FTE</td>
<td>16.0 FTE</td>
</tr>
<tr>
<td>Kindergarten Teachers</td>
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<td>6.0 FTE</td>
<td>6.0 FTE</td>
<td>6.0 FTE</td>
</tr>
<tr>
<td>World Language Teacher</td>
<td>0.5 FTE</td>
<td>0.5 FTE</td>
<td>0.5 FTE</td>
<td>0.5 FTE</td>
</tr>
<tr>
<td>Art/Music/PE Teachers</td>
<td>2.0 FTE</td>
<td>2.0 FTE</td>
<td>3.0 FTE</td>
<td>3.0 FTE</td>
</tr>
<tr>
<td>Special Education Teachers</td>
<td>1.5 FTE</td>
<td>1.5 FTE</td>
<td>1.5 FTE</td>
<td>1.5 FTE</td>
</tr>
<tr>
<td>SRBI</td>
<td>0.0 FTE</td>
<td>0.0 FTE</td>
<td>0.0 FTE</td>
<td>0.0 FTE</td>
</tr>
<tr>
<td>Literacy Support &amp; BOE Reading</td>
<td>1.5 FTE</td>
<td>1.5 FTE</td>
<td>0.5 FTE</td>
<td>2.0 FTE</td>
</tr>
<tr>
<td>Literacy IST</td>
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<td>0.0 FTE</td>
<td>0.0 FTE</td>
<td>0.0 FTE</td>
</tr>
<tr>
<td>ESL Teachers</td>
<td>0.5 FTE</td>
<td>0.5 FTE</td>
<td>0.5 FTE</td>
<td>0.5 FTE</td>
</tr>
<tr>
<td>Media Specialist</td>
<td>0.5 FTE</td>
<td>0.5 FTE</td>
<td>0.5 FTE</td>
<td>1.0 FTE</td>
</tr>
<tr>
<td>Psychology</td>
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<td>1.0 FTE</td>
<td>1.0 FTE</td>
<td>1.0 FTE</td>
</tr>
<tr>
<td>Social Work</td>
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<td>0.9 FTE</td>
<td>0.9 FTE</td>
</tr>
<tr>
<td>Speech &amp; Language</td>
<td>0.5 FTE</td>
<td>0.6 FTE</td>
<td>0.6 FTE</td>
<td>0.6 FTE</td>
</tr>
<tr>
<td>Magnet Teachers</td>
<td>1.0 FTE</td>
<td>1.0 FTE</td>
<td>1.0 FTE</td>
<td>1.0 FTE</td>
</tr>
<tr>
<td>Clerical/OSS</td>
<td>2.0 FTE</td>
<td>2.0 FTE</td>
<td>2.0 FTE</td>
<td>2.0 FTE</td>
</tr>
<tr>
<td>Para: Kindergarten</td>
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<td>6.0 FTE</td>
<td>6.0 FTE</td>
<td>6.0 FTE</td>
</tr>
<tr>
<td>Para: Media</td>
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<td>1.0 FTE</td>
<td>1.0 FTE</td>
<td>1.0 FTE</td>
</tr>
<tr>
<td>Para: Special Education</td>
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<td>5.0 FTE</td>
<td>5.0 FTE</td>
</tr>
<tr>
<td>Custodians</td>
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<td>4.0 FTE</td>
<td>4.0 FTE</td>
</tr>
<tr>
<td>Total Staffing</td>
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<td>54.5 FTE</td>
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</table>

### Education

<table>
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<tr>
<th>Education Program</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners Program</td>
<td>3.7%</td>
<td>3.4%</td>
</tr>
<tr>
<td>Free/Reduced Lunch</td>
<td>39.0%</td>
<td>39.5%</td>
</tr>
<tr>
<td>Educationally Disadvantaged</td>
<td>41.3%</td>
<td>41.5%</td>
</tr>
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</table>
## 09 - STRAWBERRY HILL AN EXTENT

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>101</td>
<td>TEACHERS SALARY</td>
<td>959,897</td>
<td>1,032,144</td>
<td>1,032,144</td>
<td>1,038,029</td>
<td>1,252,188</td>
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<tr>
<td>102</td>
<td>ADMIN. CERTIFIED</td>
<td>165,311</td>
<td>168,577</td>
<td>168,577</td>
<td>175,216</td>
<td>330,059</td>
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<td>0</td>
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</tr>
<tr>
<td>103</td>
<td>TCHR SUPPORT SALARY</td>
<td>76,922</td>
<td>138,470</td>
<td>138,470</td>
<td>139,260</td>
<td>178,340</td>
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</tr>
<tr>
<td>114</td>
<td>CLERICAL/TECHNICAL</td>
<td>95,793</td>
<td>106,024</td>
<td>106,024</td>
<td>101,659</td>
<td>110,640</td>
<td>0</td>
<td>0</td>
<td>based on staffing shown on cover page</td>
</tr>
<tr>
<td>115</td>
<td>PARAEDUCATOR</td>
<td>234,348</td>
<td>274,568</td>
<td>274,568</td>
<td>275,192</td>
<td>374,831</td>
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<td>116</td>
<td>CUSTODIAL/MECH. SALARY</td>
<td>176,054</td>
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<td>248,010</td>
<td>233,379</td>
<td>253,588</td>
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<td>0</td>
<td>based on staffing shown on cover page</td>
</tr>
<tr>
<td>411</td>
<td>ELECTRICITY - NONHEAT</td>
<td>38,439</td>
<td>85,069</td>
<td>85,069</td>
<td>39,000</td>
<td>67,310</td>
<td>0</td>
<td>0</td>
<td>based on latest projection</td>
</tr>
<tr>
<td>413</td>
<td>WATER</td>
<td>2,460</td>
<td>7,280</td>
<td>7,280</td>
<td>7,280</td>
<td>7,280</td>
<td>0</td>
<td>0</td>
<td>based on latest projection</td>
</tr>
<tr>
<td>590</td>
<td>OTHER PURCHASED SERVICE</td>
<td>1,236</td>
<td>1,236</td>
<td>1,236</td>
<td>1,244</td>
<td>1,236</td>
<td>0</td>
<td>0</td>
<td>Lunch Program revenue for student activities</td>
</tr>
<tr>
<td>611</td>
<td>INSTRUCTIONAL SUPPLIES</td>
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<td>16,830</td>
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<td>19,952</td>
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<tr>
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<td>MAINTENANCE SUPPLIES</td>
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<td>6,500</td>
<td>6,500</td>
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<td>0</td>
<td>based on latest projection</td>
</tr>
<tr>
<td>621</td>
<td>GAS HEAT</td>
<td>22,391</td>
<td>37,418</td>
<td>37,418</td>
<td>37,418</td>
<td>37,418</td>
<td>0</td>
<td>0</td>
<td>contains part of site allocation $36,452</td>
</tr>
<tr>
<td>641</td>
<td>TEXTBOOKS/WORKBOOKS</td>
<td>3,422</td>
<td>4,000</td>
<td>4,000</td>
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| Enrollment Grade | Current 10/01/18 | Avg. Class Size
<table>
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<tr>
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*includes Sp.Ed./EL students

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<th>Grant</th>
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<td>Para: Magnet</td>
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<td>5.0</td>
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<td>Para: Special Education</td>
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<td>1.0</td>
<td>6.0</td>
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# Projected Enrollment 2019-20

| Enrollment Grade | Projected 10/01/19 | Avg. Class Size
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<tbody>
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<tr>
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<td>80</td>
<td>11</td>
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*includes Sp.Ed./EL students

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>% 2018-19</th>
<th>% 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>6.3%</td>
<td>6.3%</td>
</tr>
<tr>
<td>Black</td>
<td>8.0%</td>
<td>8.0%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>38.2%</td>
<td>38.2%</td>
</tr>
<tr>
<td>White</td>
<td>43.5%</td>
<td>43.5%</td>
</tr>
<tr>
<td>MultiRacial*</td>
<td>4.0%</td>
<td>4.0%</td>
</tr>
<tr>
<td>Total</td>
<td>100.0%</td>
<td>100.0%</td>
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</tbody>
</table>

The Target Ratio is to have 10% of secondary classes under 16 students; 30% of secondary classes between 16 and 20; 40% of secondary classes between 21 and 25 students and 20% of secondary classes between 26 and 30 students. Other classes are shared by elementary and middle school students. Class ratio would not be comparable to middle school results.
<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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<td>TCHR SUPPORT SALARY</td>
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<td>275,780</td>
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<tr>
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<td>511</td>
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<td>1,200</td>
<td>1,157</td>
<td>1,200</td>
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<td>0</td>
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<td>5,999</td>
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<tr>
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<td>500</td>
<td>521</td>
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## Enrollment

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<th>Size</th>
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<tr>
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Includes Sp.Ed./EL students

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<th>Enrollment Grade</th>
<th>Current 10/01/18</th>
<th>Avg. Class Size</th>
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</thead>
<tbody>
<tr>
<td>Pre-K</td>
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<td>15</td>
</tr>
<tr>
<td>K</td>
<td>65</td>
<td>10</td>
</tr>
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<td>67</td>
<td>14</td>
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<td>67</td>
<td>14</td>
</tr>
<tr>
<td>5</td>
<td>62</td>
<td>17</td>
</tr>
</tbody>
</table>

| Pre-K          | 15    | 15      | 1           | 15.0  |
| K             | 66    | 10      | 7           | 16.6  |
| 1             | 64    | 10      | 7           | 16.2  |
| 2             | 65    | 13      | 8           | 21.5  |
| 3             | 54    | 17      | 19          | 18.0  |
| 4             | 74    | 14      | 16          | 20.8  |
| 5             | 66    | 14      | 13          | 23.25 |

## Race/Ethnicity

<table>
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<tr>
<th>Race/Ethnicity</th>
<th>% 2018-19</th>
<th>% 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>6.2%</td>
<td>6.3%</td>
</tr>
<tr>
<td>Black</td>
<td>15.8%</td>
<td>15.8%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>43.8%</td>
<td>43.5%</td>
</tr>
<tr>
<td>White</td>
<td>29.7%</td>
<td>29.8%</td>
</tr>
<tr>
<td>MultiRacial</td>
<td>4.5%</td>
<td>4.6%</td>
</tr>
<tr>
<td>Total</td>
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<td>100.0%</td>
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</table>

## Projected Enrollment

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<th>Avg. Class Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-K</td>
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<tr>
<td>K</td>
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## Operating Grant

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<th>2019-20 FTE</th>
<th>Total FTE</th>
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<tr>
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<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Assistant Principal</td>
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</tr>
<tr>
<td>Administrative Intern</td>
<td>1.0</td>
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<tr>
<td>Classroom Teachers</td>
<td>23.5</td>
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</tr>
<tr>
<td>Kindergarten Teachers</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Pre-Kindergarten Teacher</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Art/Music/PE Teachers</td>
<td>6.4</td>
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<tr>
<td>Special Education Teacher</td>
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</tr>
<tr>
<td>Reading/Literacy</td>
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<td>1.0</td>
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## Total Staffing

| Total Staffing 2018-19 | 77.4 | 72.4 | 8.5 | 80.9 |

| Total Staffing 2019-20 | 71.9 | 8.5  | 80.4 |

## Race/Ethnicity

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>% 2018-19</th>
<th>% 2019-20</th>
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<td>Asian</td>
<td>6.2%</td>
<td>6.3%</td>
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<tr>
<td>Black</td>
<td>15.8%</td>
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<tr>
<td>Hispanic</td>
<td>43.8%</td>
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<tr>
<td>White</td>
<td>29.7%</td>
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<tr>
<td>MultiRacial</td>
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## Free/Reduced Lunch

<table>
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## Educationally Disadvantaged

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## Reduced of .5 ESL position

<p>| Budget Request |
|----------------|----------------|
| Free/Reduced Lunch | Reduced of .5 ESL position |</p>
<table>
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<tr>
<th>OBJ</th>
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<th>FY 17/18 Actual</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
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### Enrollment - Current 10/01/18

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### Staffing - 2018-19

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<th>Total FTE</th>
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<tr>
<td>Speech &amp; Language</td>
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### Race/Ethnicity - % 2018-19 / % 2019-20

<table>
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<th>Race/Ethnicity</th>
<th>% 2018-19</th>
<th>% 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>28.3%</td>
<td>28.9%</td>
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<tr>
<td>Black</td>
<td>45.8%</td>
<td>45.8%</td>
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<tr>
<td>Hispanic</td>
<td>22.7%</td>
<td>22.7%</td>
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<tr>
<td>White</td>
<td>1.8%</td>
<td>1.8%</td>
</tr>
<tr>
<td>MultiRacial</td>
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<td>0.8%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>100.0%</strong></td>
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### Budget Request

| English Learners Program      | 60.8%      | 60.8%      |
| Free/Reduced Lunch            | 60.8%      | 60.8%      |
| Educationally Disadvantaged   | 60.8%      | 60.8%      |
### 12 - CHARTER SCH FOR EXCELLENCE

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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<tbody>
<tr>
<td>101</td>
<td>TEACHERS SALARY</td>
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**TOTAL**

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## Springdale Elementary School

### Enrollment

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<th>Avg. Class</th>
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*includes Sp.Ed./EL students

### Projected Enrollment

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### Staffing

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Total Staffing: 68.4

### Budget Request

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

### Race/Ethnicity

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<th>% 2018-19</th>
<th>% 2019-20</th>
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Total: 100.0% 100.0%
# 13 - SPRINGDALE ELEM SCHOOL

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<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
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### Enrollment Statistics

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<th>Avg. Class Size</th>
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**Projected Enrollment**

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### Staffing

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<td>0.0</td>
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<tr>
<td>Classroom Teachers</td>
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<td>22.0</td>
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<tr>
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<tr>
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<tr>
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<td>0.0</td>
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### Race/Ethnicity

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<th>% 2018-19</th>
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<td>3.0%</td>
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<tr>
<td>Black</td>
<td>14.0%</td>
<td>14.1%</td>
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<tr>
<td>Hispanic</td>
<td>47.0%</td>
<td>46.8%</td>
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<td>32.3%</td>
<td>32.3%</td>
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<td>Total</td>
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<td>100.0%</td>
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*includes Sp.Ed./EL students

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### Race/Ethnicity

- **Asian**: 3.0% (2018-19), 3.0% (2019-20)
- **Black**: 14.0% (2018-19), 14.1% (2019-20)
- **Hispanic**: 47.0% (2018-19), 46.8% (2019-20)
- **White**: 32.3% (2018-19), 32.3% (2019-20)
- **MultiRacial***: 3.7% (2018-19), 3.8% (2019-20)

*includes Native Am./Pacific Island

### Enrollments

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<th>Eng. Learn.</th>
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*includes Sp.Ed./EL students

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*includes Sp.Ed./EL students

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### Budget Request

- **Reduce .5 Special Education Teacher**
- **Increase of .5 ESL Teacher**
<table>
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<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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## Stamford Public Schools

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

#### 15 - Stillmeadow Elementary School

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<th>Enrollment Grade</th>
<th>Current 10/01/18</th>
<th>Avg. Class Size</th>
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Enrollment Avg. Class Avg. Class Size

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Enrollment Avg. Class Avg. Class Size

### Staffing

#### 2018-19

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Total Staffing: 103.5 FTE

### Budget Request

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

### Race/Ethnicity

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<th>% 2019-20</th>
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Total: 100.0% 100.0%

*includes Native Am./Pacific Island*
## 15 - STILLMEADOW ELEM SCHOOL

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<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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**TOTAL**
### 17 - WESTOVER MAGNET ELEMENTARY SCHOOL

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## 17 - WESTOVER MAGNET ELEM SCH

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**TOTAL** | 6,637,743 | 6,786,794 | 6,786,794 | 6,797,655 | 7,052,146 | 0 | 0 |
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*includes Sp.Ed./EL students

## Staffing

### 2018-19

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*Includes Sp.Ed./EL students

### Grade 6 | Grade 7 | Grade 8 | Total

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*Includes Sp.Ed./EL students

### Staffing

#### 2018-19

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<th>FTE</th>
<th>FTE</th>
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<tr>
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<td>1.0</td>
</tr>
<tr>
<td>Assistant Principal</td>
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<tr>
<td>Administrative Intern</td>
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#### 2019-20

<table>
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</thead>
<tbody>
<tr>
<td>Operating</td>
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<td>1.0</td>
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<tr>
<td>Grant</td>
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### Race/Ethnicity

<table>
<thead>
<tr>
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<th>2018-19</th>
<th>2019-20</th>
</tr>
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<tbody>
<tr>
<td>Asian</td>
<td>4.3%</td>
<td>4.1%</td>
</tr>
<tr>
<td>Black</td>
<td>17.8%</td>
<td>18.0%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>41.8%</td>
<td>41.5%</td>
</tr>
<tr>
<td>White</td>
<td>33.6%</td>
<td>33.8%</td>
</tr>
<tr>
<td>MultiRacial*</td>
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<td>2.6%</td>
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*Includes Native Am./Pacific Island

### Section Distribution

<table>
<thead>
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<th>Total Ratio</th>
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<tbody>
<tr>
<td>&lt; than 16</td>
<td>24.3%</td>
</tr>
<tr>
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<td>20.2%</td>
</tr>
<tr>
<td>21-25</td>
<td>32.1%</td>
</tr>
<tr>
<td>26-30</td>
<td>23.5%</td>
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<tr>
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### Academic Enrichment

<table>
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<th>FTE</th>
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<tr>
<td>Music</td>
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<tr>
<td>Physical Education/Health</td>
<td>3.0</td>
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<tr>
<td>Special Education Teachers</td>
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<td>Health</td>
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<tr>
<td>Guidance</td>
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<td>Speech/Language</td>
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<tr>
<td>Media Specialist</td>
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<td>Social Work</td>
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### Staffing

<table>
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<tr>
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<tbody>
<tr>
<td>Principal</td>
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<tr>
<td>Assistant Principal</td>
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#### 2019-20

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### Race/Ethnicity

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<tr>
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<tr>
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<tr>
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*Includes Native Am./Pacific Island

### Section Distribution

<table>
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<tbody>
<tr>
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<td>Grand Total</td>
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<td>Physical Education/Health</td>
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<tr>
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#### 2019-20

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## STAMFORD PUBLIC SCHOOLS

### OPERATING BUDGET

#### 22 - DOLAN MIDDLE SCHOOL

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<th>FY 19/20 BOE Approved</th>
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<tr>
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**TOTAL** 5,288,984 5,637,203 5,637,203 5,647,407 5,988,190 0 0

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5,288,984 5,637,203 5,637,203 5,647,407 5,988,190 0 0

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32
### Enrollment

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<td>9</td>
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<td>8</td>
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<td>544</td>
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<td>Includes Sp.ED./EL students</td>
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<table>
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<th>Grade</th>
<th>Gen Sp. Ed.*</th>
<th>Eng. Learn.</th>
<th>Total</th>
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<td>228</td>
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<td>7</td>
<td>220</td>
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<td>8</td>
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### Section Distribution

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<td>8</td>
<td>3</td>
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### Staffing

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### Race/Ethnicity

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<th>2019-20</th>
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### Enrichment

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<td>Free/Reduced Lunch</td>
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### Budget Request

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### 23 - TURN OF RIVER MIDDLE SCH

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<th>FY 19/20 BOE Approved</th>
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<tr>
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<td>PUPIL TRANS/FIELD TRIPS</td>
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**TOTAL**

|                | 6,243,827 | 6,530,568 | 6,530,568 | 6,639,585 | 6,906,679 | 0 | 0 |

---

**STAMFORD PUBLIC SCHOOLS**

**GRANTS NOT INCLUDED**

**OPERATING BUDGET**
<table>
<thead>
<tr>
<th>Grade</th>
<th>Enrollment</th>
<th>2018-19</th>
<th>2019-20</th>
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<td>8</td>
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<td>211</td>
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<th>2019-20</th>
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<td>Asian</td>
<td>13.8%</td>
<td>13.9%</td>
</tr>
<tr>
<td>Black</td>
<td>11.5%</td>
<td>11.6%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>38.9%</td>
<td>39.0%</td>
</tr>
<tr>
<td>White</td>
<td>34.7%</td>
<td>34.3%</td>
</tr>
<tr>
<td>Multi-Racial</td>
<td>1.1%</td>
<td>1.2%</td>
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<th>Math</th>
<th>PE</th>
<th>Science</th>
<th>Social Studies</th>
<th>Tech</th>
<th>Exploratory</th>
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<td>1.0</td>
<td>1.0</td>
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<th>Total</th>
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<td>1.0</td>
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<th>Race/Ethnicity</th>
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<th>2019-20</th>
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</thead>
<tbody>
<tr>
<td>Asian</td>
<td>13.8%</td>
<td>13.9%</td>
</tr>
<tr>
<td>Black</td>
<td>11.5%</td>
<td>11.6%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>38.9%</td>
<td>39.0%</td>
</tr>
<tr>
<td>White</td>
<td>34.7%</td>
<td>34.3%</td>
</tr>
<tr>
<td>Multi-Racial</td>
<td>1.1%</td>
<td>1.2%</td>
</tr>
<tr>
<td>Total</td>
<td>100.0%</td>
<td>100.0%</td>
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</table>
## STAMFORD PUBLIC SCHOOLS
### OPERATING BUDGET

#### 24 - SCOFIELD MAGNET MIDDLE SC

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<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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<td>ADMIN. CERTIFIED</td>
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<td>TCHR SUPPORT SALARY</td>
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<td>WATER</td>
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<td>16,450</td>
<td>16,450</td>
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<tr>
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**TOTAL**  
6,295,240  
6,219,624  
6,219,624  
6,221,571  
6,234,964  
0  
0  

---

**Supt.** Short for Superintendent

**BOE** Short for Board of Education

**Final** Represents the final approved budget

**NOTES** 
- Based on staffing shown on cover page
- Contains part of site allocation $60,452
- Lunch Program revenue for student activities
- Contains part of site allocation $60,452
- Based on latest projection
- Extracurricular Program
- Musical instrument rental
### Enrollment

<table>
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<th>Current 10/01/18 Classes</th>
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<th>Avg. Class Size</th>
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### Staffing

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<th>2019-20</th>
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<tbody>
<tr>
<td></td>
<td>Orig FTE</td>
<td>Adj FTE</td>
<td>FTE Grant</td>
<td>Total FTE</td>
<td>FTE Operating</td>
<td>FTE Grant</td>
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### Race/Ethnicity

<table>
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<th>Race/Ethnicity</th>
<th>% 2018-19</th>
<th>% 2019-20</th>
<th>Budget Request</th>
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<tbody>
<tr>
<td>Asian</td>
<td>0.8%</td>
<td>0.8%</td>
<td></td>
</tr>
<tr>
<td>Black</td>
<td>53.8%</td>
<td>53.8%</td>
<td></td>
</tr>
<tr>
<td>Hispanic</td>
<td>41.2%</td>
<td>41.2%</td>
<td></td>
</tr>
<tr>
<td>White</td>
<td>3.4%</td>
<td>3.4%</td>
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</tr>
<tr>
<td>MultiRacial*</td>
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<td>0.8%</td>
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<tr>
<td><strong>Total</strong></td>
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<td>100.0%</td>
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*includes Native Am./Pacific Island*
## 25 - TRAILBLAZER CHARTER SCH

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>101</td>
<td>TEACHERS SALARY</td>
<td>107,779</td>
<td>100,000</td>
<td>100,000</td>
<td>100,570</td>
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<td>514,047</td>
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**TOTAL** | 621,826 | 614,047 | 614,047 | 614,617 | 614,047 | 0 | 0 |
### Enrollment

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- *includes Sp.Ed./EL students

### Projected Enrollment

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- *includes Sp.Ed./EL students

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### Staffing

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### Race/Ethnicity

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### Education

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### Budget Request

- Add New Arrival Teacher
- Add Language Arts Teacher
## 26 - RIPPOWAM MIDDLE SCHOOL

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<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
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### 31 - STAMFORD HIGH SCHOOL

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

### Enrollment

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Includes Sp Ed. Eng. Learn. students

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### Staffing

#### 2018-19

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### Operating/Grant/Total

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#### 2019-20

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### Budget Request

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

### Total Staffing

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31 - STAMFORD HIGH SCHOOL
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### Projected 2019-20

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

#### Section Distribution

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### Operating Staffing

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### Projected Staffing

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### BUDGET REQUEST

- Add Math Teacher for Computer Science Program
- Add Speech Teacher
- Reclass 3 ESL from Grant to Operating Budget
### 32 - WESTHILL HIGH SCHOOL

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## 32 - WESTHILL HIGH SCHOOL

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**TOTAL**

|                 | 19,705,955      | 20,130,610     | 20,126,907               | 20,172,551            | 20,722,764        | 0                      | 0                       |

- contains part of site allocation $258,512
## STAMFORD PUBLIC SCHOOLS
### 35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

#### Current Fall 2018

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#### Projected Enrollment

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### Staffing

#### 2018-19

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#### 2019-20

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### Staffing

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Total Staffing: 0.0 0.0 0.0 0.0

### Race/Ethnicity

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*includes Native Am./Pacific Island
# STAMFORD ACADEMY

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<th>FY 18/19 Revised Budget</th>
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<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
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## Staffing

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## Home Instruction/ARTS

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**Free/Reduced Lunch**

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**Budget Request**

- Add .5 Special Education Teacher Lockwood Ave
### 34 - ARTS - LEAP LOCKWOOD AVE

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<th>FY 18/19 Revised Budget</th>
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<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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<td>0</td>
<td>based on staffing shown on cover page</td>
</tr>
<tr>
<td>103</td>
<td>TCHR SUPPORT SALARY</td>
<td>69,652</td>
<td>71,806</td>
<td>71,806</td>
<td>71,806</td>
<td>72,574</td>
<td>0</td>
<td>0</td>
<td>based on staffing shown on cover page</td>
</tr>
<tr>
<td>117</td>
<td>OTHER SALARY</td>
<td>29,582</td>
<td>35,657</td>
<td>35,657</td>
<td>34,816</td>
<td>38,211</td>
<td>0</td>
<td>0</td>
<td>based on staffing shown on cover page</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>571,228</strong></td>
<td><strong>552,102</strong></td>
<td><strong>552,102</strong></td>
<td><strong>553,795</strong></td>
<td><strong>559,237</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td></td>
</tr>
</tbody>
</table>
### 39 - ARTS - WESTHILL RISE

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

<table>
<thead>
<tr>
<th>Grade</th>
<th>2018-19</th>
<th>2019-20</th>
<th>Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>Out-of-District Sp. Ed.</td>
<td>177</td>
<td>177</td>
<td></td>
</tr>
</tbody>
</table>

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

### Staffing

<table>
<thead>
<tr>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Orig FTE</td>
<td>Adj FTE</td>
</tr>
<tr>
<td>Administration</td>
<td>4.5</td>
</tr>
<tr>
<td>Classroom Teachers</td>
<td></td>
</tr>
<tr>
<td>Guidance</td>
<td>1.0</td>
</tr>
<tr>
<td>Special Education Teachers</td>
<td>13.5</td>
</tr>
<tr>
<td>Reading/Math Teachers</td>
<td></td>
</tr>
<tr>
<td>ESL Teachers</td>
<td></td>
</tr>
<tr>
<td>Educational Media</td>
<td></td>
</tr>
<tr>
<td>Pupil Services</td>
<td>7.8</td>
</tr>
<tr>
<td>Magnet Program</td>
<td></td>
</tr>
<tr>
<td>Clerical/OSS</td>
<td>4.0</td>
</tr>
<tr>
<td>Para: Special Education</td>
<td>1.0</td>
</tr>
<tr>
<td>Asst. Social Worker</td>
<td>0.5</td>
</tr>
<tr>
<td>Admin. Non-Cert.</td>
<td></td>
</tr>
<tr>
<td>Health Assistant</td>
<td></td>
</tr>
<tr>
<td>Custodians</td>
<td></td>
</tr>
<tr>
<td>Total Staffing</td>
<td>32.3</td>
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</tbody>
</table>

### Out of District Sp. Ed. Students

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>% 2017-18</th>
<th>% 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>7.0%</td>
<td>7.0%</td>
</tr>
<tr>
<td>Black</td>
<td>25.0%</td>
<td>24.0%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>22.0%</td>
<td>23.0%</td>
</tr>
<tr>
<td>White</td>
<td>45.0%</td>
<td>45.0%</td>
</tr>
<tr>
<td>MultiRacial</td>
<td>1.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>Other*</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

*includes Native Am./Pacific Island

### Individuals Achieving Independence

<table>
<thead>
<tr>
<th>Enrollment</th>
<th>2017-18</th>
<th>2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners Program</td>
<td>14.0%</td>
<td>14.0%</td>
</tr>
<tr>
<td>Free/Reduced Lunch</td>
<td>35.0%</td>
<td>35.0%</td>
</tr>
<tr>
<td>Educationally Disadvantaged</td>
<td>59.0%</td>
<td>59.0%</td>
</tr>
</tbody>
</table>

### Budget Request

- Add 4 Special Education Teachers (2 ASD, 2 Core Elem & Middle)
- Add 1 Teacher Contingency
- Add 1 Literacy Intervention - Special Ed - Elementary
- Reduce Social Worker from Sabatical
## 43 - SPECIAL ED PUPIL SVCS

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

<table>
<thead>
<tr>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>890</td>
<td>DUES AND FEES</td>
<td>4,628</td>
<td>5,000</td>
<td>5,025</td>
<td>7,650</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL**

|                     | 27,769,262 | 28,401,803 | 29,117,109 | 31,197,263 | 0       | 0       |

**GRANTS NOT INCLUDED**

890  

**OPERATING BUDGET**

890  

60
<table>
<thead>
<tr>
<th>Staffing</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Orig FTE</td>
<td>Adj FTE</td>
</tr>
<tr>
<td>101 Teachers</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>102 Administrators</td>
<td>0.5</td>
<td>2.0</td>
</tr>
<tr>
<td>113 Admin. Non-Cert.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>114 Clerical/OSS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>115 Para: Research</td>
<td></td>
<td></td>
</tr>
<tr>
<td>115 Para: Bilingual</td>
<td></td>
<td></td>
</tr>
<tr>
<td>115 Para: Science</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>116 Custodial/Mechanical</td>
<td></td>
<td></td>
</tr>
<tr>
<td>117 Other</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Staffing</td>
<td>6.5</td>
<td>8.0</td>
</tr>
<tr>
<td>OBJ</td>
<td>DESCRIPTION</td>
<td>FY 17/18 Actual</td>
</tr>
<tr>
<td>------</td>
<td>------------------------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>101</td>
<td>TEACHERS SALARY</td>
<td>427,113</td>
</tr>
<tr>
<td>102</td>
<td>ADMIN. CERTIFIED</td>
<td>83,875</td>
</tr>
<tr>
<td>104</td>
<td>TEACHER EXTRA SERVICE</td>
<td>324,107</td>
</tr>
<tr>
<td>109</td>
<td>SUBSTITUTES COVERAGE</td>
<td>61,323</td>
</tr>
<tr>
<td>115</td>
<td>PARAEDUCATOR</td>
<td>85,732</td>
</tr>
<tr>
<td>123</td>
<td>POLICE AND FIRE O/T</td>
<td>0</td>
</tr>
<tr>
<td>321</td>
<td>CONTRACTED SERVICES</td>
<td>0</td>
</tr>
<tr>
<td>322</td>
<td>INSTR PROG IMPROV SVS</td>
<td>250,783</td>
</tr>
<tr>
<td>330</td>
<td>OTHER PROF AND TECH SVS</td>
<td>95,747</td>
</tr>
<tr>
<td>420</td>
<td>REPAIR,MAINT &amp; CLEANING</td>
<td>9,055</td>
</tr>
<tr>
<td>440</td>
<td>RENTALS</td>
<td>0</td>
</tr>
<tr>
<td>511</td>
<td>PUPIL TRANS/FIELD TRIPS</td>
<td>0</td>
</tr>
<tr>
<td>540</td>
<td>ADVERTISING</td>
<td>656</td>
</tr>
<tr>
<td>550</td>
<td>PRINTING EXPENSES</td>
<td>9,303</td>
</tr>
<tr>
<td>560</td>
<td>TUITION</td>
<td>7,800</td>
</tr>
<tr>
<td>580</td>
<td>PROFESSIONAL DEVELOP.</td>
<td>62,470</td>
</tr>
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<td>Reading/Math Teachers</td>
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# Non-Public/Private Parochial

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<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
<th>Notes</th>
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**NOTES:** Based on staffing shown on cover page.
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## Staffing

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<td>Reading/Math Teachers</td>
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### 48 - ADULT EDUCATION BUILDING

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<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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### Enrollment

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### Staffing

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### Budget Request

Add 1.6 Contingency Positions (3 New - 1.4 in carryover)
Add 1 Bilingual Contingency
Decrease Bilingual Para
## STAMFORD PUBLIC SCHOOLS
### OPERATING BUDGET

#### 49 - ALL DISTRICT

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<th>FY 18/19 Revised Budget</th>
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<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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## 49 - ALL DISTRICT

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<th>FY 18/19 Projected</th>
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**Total**: 86,737,053 | 84,158,085 | 84,282,379 | 83,602,230 | 88,989,813 | 0 | 0
## Enrollment

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### Staffing

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### Race/Ethnicity

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*Includes Native Am./Pacific Island*

### Budget Request

- Add Speech & Language Position
- Reclass .2 Teacher from Grant to Operating
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<th>DESCRIPTION</th>
<th>FY 17/18 Actual</th>
<th>FY 18/19 Original Budget</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Projected</th>
<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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55 - RIPPOWAM - PRE-K
### 58 - WILLIAM PITT CTR - PRE-K

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### STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request January 31, 2019

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

#### Enrollment

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<th>Current 10/01/18</th>
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<td>University of Bridgeport (IAI)</td>
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* Except for IAI, the enrollment is counted in individual School Totals

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<th>2019-20 FTE</th>
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Budget Request
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<th>FY 19/20 Supt. Request</th>
<th>FY 19/20 BOE Approved</th>
<th>FY 19/20 Final Approval</th>
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</tr>
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<tbody>
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</tr>
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## 67 - WESTOVER SCHOOL - ASD

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### 71 - CLOONAN SCHOOL - ASD

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GRANTS NOT INCLUDED

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### 82 - UB CENTER SHS ADDITION

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83 - WESTHILL HIGH - ASD

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<td>142,217</td>
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TOTAL | 269,457,795 272,790,679 272,790,679 272,790,229 286,515,993 0 0 |
Grants

Tia Blumenau, Grade 11
Westhill High School

Charlotte Jaramillo, Grade 5
KT Murphy Elementary School

Tiffany Lyons, Grade 2
Springdale Elementary School
## Grants and Other Revenues

<table>
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<th>Grants Source</th>
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<td>21st Century Learning at Cloonan</td>
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<td>21st Century Learning at Dolan</td>
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<td>$135,000</td>
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<td>21st Century Learning at Rippowam</td>
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<td>Adult Education - English Lit/Civics</td>
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<td>After School Grant - A.L.T.A.</td>
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<td>Alliance Grant</td>
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<td>CBITs</td>
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<td>Education of Homeless Youth</td>
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*Italicics denotes 2 year grants

*Latest estimate
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<td>Excess Cost and Agency Placement State</td>
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<td>$4,200,000</td>
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<td>This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per-pupil cost. For 2019-20 the assumption is that the state will pay out approximately 73% of the formula entitlement.</td>
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<tr>
<td>Extended School Hours State</td>
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<td>$270,672</td>
<td>$270,672</td>
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<td></td>
<td>To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.</td>
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<td>Immigrant and Youth Education Federal</td>
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<td>$131,722</td>
<td>$131,722</td>
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<td>To assist districts that experience unexpectedly large increases in their student population due to immigration</td>
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<tr>
<td>Interdistrict Magnet Grant - Rogers State</td>
<td>State</td>
<td>$2,996,489</td>
<td>28.5</td>
<td>$2,996,489</td>
<td>29.7</td>
<td>To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.</td>
</tr>
<tr>
<td>Interdistrict Magnet School Grant - AITE State</td>
<td>State</td>
<td>$2,858,326</td>
<td>23.8</td>
<td>$2,858,326</td>
<td>23.8</td>
<td>To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at AITE</td>
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<tr>
<td>Interdistrict Magnet Grant - Strawberry Hill State</td>
<td>State</td>
<td>$1,900,000</td>
<td>18.5</td>
<td>$2,178,000</td>
<td>21.5</td>
<td>To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at Strawberry Hill</td>
</tr>
<tr>
<td>JROTC State</td>
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<td>$75,797</td>
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<td>$76,970</td>
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<td>To fund a portion of the Reserve Officer Training Corp. Program in the school district</td>
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<td>Low Performing Schools - Rippowam State</td>
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<td>$124,977</td>
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<td>To support Connecticut's low performing K-12 public schools by providing grants-in-aid for alterations, repairs, improvements, technology, and equipment to address school site opportunities promoting learning, health and safety for all children in high-quality facilities and 21st century educational environments. The funding for this grant supports the Rippowam Media Center.</td>
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<tr>
<td>Low Performing Schools - Westhill State</td>
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<td>$118,379</td>
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<td>To support Connecticut's low performing K-12 public schools by providing grants-in-aid for alterations, repairs, improvements, technology, and equipment to address school site opportunities promoting learning, health and safety for all children in high-quality facilities and 21st century educational environments. The funding for this grant supports the Westhill Media Center.</td>
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<tr>
<td>Magnet School Transportation State</td>
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<td>$479,943</td>
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<td>To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools</td>
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<td>Medicaid Federal</td>
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<td>$1,271,426</td>
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<td>Reimbursement grant based on services provided by the Pupil Services Department to eligible students</td>
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<td>Perkins Voc. &amp; Tech. Educ. Act Federal</td>
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<td>$226,310</td>
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<td>1.0</td>
<td>To support career and technology education and training in district high schools</td>
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<td>Priority School District State</td>
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<td>$2,014,494</td>
<td>12.3</td>
<td>$2,014,494</td>
<td>12.3</td>
<td>To decrease the drop-out rate, close the &quot;achievement gap&quot; and increase parental involvement</td>
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*Italics denotes 2 year grants

*Latest estimate
<table>
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<tr>
<th>GRANTS</th>
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<th>2019-20</th>
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TOTAL GRANTS REVENUE

|                         |               | $30,613,226 | 204.3| $30,410,409|
|                         |               |             |      | 209.3     |

NUMBER OF GRANTS

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*Italicics denotes 2 year grants*

*Latest estimate*
## 2019-2020 Grant Budget

### 21ST CENTURY CLOONAN

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**Program Totals** 21ST CENTURY CLOONAN 90,000 0 0 0
# 2019-2020 Grant Budget

## 21ST CENTURY DOLAN

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**Program Totals**

| 21ST CENTURY DOLAN | 135,000 | 90,000 | 0 | 0 |
## 2019-2020 Grant Budget

### 21ST CENTURY KT MURPHY

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<td>927 21ST CENTUR</td>
<td>104 2210 TEACHER EXTRA SERVICE</td>
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<td>927 21ST CENTUR</td>
<td>117 2210 OTHER SALARY</td>
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<td>330 2210 OTHER PROF AND TECH SVS</td>
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<td>927 21ST CENTUR</td>
<td>611 2210 INSTRUCTIONAL SUPPLIES</td>
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</table>

**Program Totals**

| **21ST CENTURY KT MURPHY** | 0 | 0 | 0 | 0 |
|-----------|---------|---------------------------------|-----------------|-------------------------|------------------------|--------------------------|
| 954 21ST CENTUR | 104 2210 | TEACHER EXTRA SERVICE          | 66,450          | 44,450                  | 0                      | 0                        |
| 954 21ST CENTUR | 117 2210 | OTHER SALARY                   | 20,000          | 16,000                  | 0                      | 0                        |
| 954 21ST CENTUR | 330 2210 | OTHER PROF AND TECH SVS        | 86,200          | 64,200                  | 0                      | 0                        |
| 954 21ST CENTUR | 511 2210 | PUPIL TRANS/FIELD TRIPS        | 11,830          | 11,830                  | 0                      | 0                        |
| 954 21ST CENTUR | 611 2210 | INSTRUCTIONAL SUPPLIES         | 5,520           | 5,520                   | 0                      | 0                        |

**Program Totals**

21ST CENTURY RIPPOWAM

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## 2019-2020 Grant Budget

### 925  ADULT ED CEE

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**Program Totals**  ADULT ED CEE 30,334 30,334 0 0
# 2019-2020 Grant Budget

## 923 ADULT ED COMPREHENSIVE

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**Program Totals**  
ADULT ED COMPREHENSIVE | 96,000 | [.2] | 96,000 | [.4] | 0 | 0
## 2019-2020 Grant Budget

### ADULT ED ENG LIT/CIVICS

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<td>ADULT EDUCATION BUILDING</td>
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## 2019-2020 Grant Budget

### ADULT ED STATE PROVIDER

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** Program Totals **

| ADULT ED STATE PROVIDER | 290,533 | 290,533 | 0 | 0 |
## 2019-2020 Grant Budget

### Location 49 ALL DISTRICT

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<td>926 AFTER SCHOO 104 2210</td>
<td>TEACHER EXTRA SERVICE</td>
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** Program Totals **

| AFTER SCHOOL (ALTA) | 104,194 | 0 | 0 | 0 |
## 2019-2020 Grant Budget

### Location 35 ACAD OF INFO TECH - AITE

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<td>920 AITE SUMMER 104 1130</td>
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<tr>
<td>920 AITE SUMMER 511 1130</td>
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**Program Totals**

| AITE SUMMER ACADEMY | 0 | 0 | 0 | 0 |
## 2019-2020 Grant Budget

### ALLIANCE DIST BLDG RPR

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**Program Totals**

| ALLIANCE DIST BLDG RPR | 0 | 0 | 0 | 0 |
# 2019-2020 Grant Budget

## 944  ALLIANCE GRANT

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<tr>
<td>02</td>
<td>DAVENPORT RIDGE ELEM SCH</td>
<td>101 2210 TEACHERS SALARY</td>
<td>281,391 [3.5]</td>
<td>279,333 [3.5]</td>
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<td>31,265 [1.0]</td>
<td>32,125 [1.0]</td>
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<tr>
<td>05</td>
<td>K. T. MURPHY ELEM SCHOOL</td>
<td>115 2210 PARAEDUCATOR</td>
<td>34,837 [1.0]</td>
<td>35,779 [1.0]</td>
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<td>101 2210 TEACHERS SALARY</td>
<td>187,666 [1.7]</td>
<td>170,534 [1.7]</td>
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<td>23</td>
<td>TURN OF RIVER MIDDLE SCH</td>
<td>101 2210 TEACHERS SALARY</td>
<td>0 [1.0]</td>
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<tbody>
<tr>
<td>31</td>
<td>STAMFORD HIGH SCHOOL</td>
<td>101 2210 TEACHERS SALARY</td>
<td>37,231 [.4]</td>
<td>38,883 [.4]</td>
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# 2019-2020 Grant Budget

## Location 43 SPECIAL ED & PUPIL SVCS

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<td>944 ALLIANCE GR 101 2210</td>
<td>TEACHERS SALARY</td>
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<td>944 ALLIANCE GR 102 2210</td>
<td>ADMIN. CERTIFIED</td>
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## Location 46 DW CURRIC & INSTRUCTION

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## Location 49 ALL DISTRICT

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<td>182,619</td>
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## Location 55 RIPPOWAM - PRE-K

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** Program Totals **

| Program   | ALLIANCE GRANT | 3,249,448 [16.9] | 3,249,448 [16.9] | 0 | 0 |
## 2019-2020 Grant Budget

### 950 APPLES PRESCHOOL PROG

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### 55 RIPPOWAM - PRE-K

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<td>63,607 [1.0]</td>
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** Program Totals **  
APPLES PRESCHOOL PROG  
251,675 [3.0]  
300,000 [3.0]  
0  
0
# 2019-2020 Grant Budget

## 915 BILINGUAL EDUCATION

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<td><strong>Location 32 WESTHILL HIGH SCHOOL</strong> Program</td>
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<td>115 1250 PARAEDUCATOR</td>
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<tr>
<td><strong>Location 49 ALL DISTRICT</strong> Program</td>
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<td>202 1250 HEALTH/HOSPITAL INS</td>
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**Program Totals**

* BILINGUAL EDUCATION

$128,760 [2.0] $128,760 [2.0] $0 0
## 2019-2020 Grant Budget

### CBITS

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**Program Totals**

| CBITS | 23,823 | 23,823 | 0 | 0 |

1/28/2019
## 2019-2020 Grant Budget

### EDUC OF HOMELESS YOUTH

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**Program Totals**

| EDUC OF HOMELESS YOUTH | 4,016 | 0 | 0 | 0 |
### 2019-2020 Grant Budget

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<td>ALL DISTRICT</td>
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<td>730 2225 EQUIPMENT INSTRUCTION</td>
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<td>331,699</td>
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** Program Totals **

| **ERATE** | **331,699** | **331,699** | **0** | **0** |
## 2019-2020 Grant Budget

### EXCESS COST/AGENCY PLCM

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** Program Totals **

EXCESS COST/AGENCY PLCM 4,200,000 4,200,000 0 0
# 2019-2020 Grant Budget

## EXTENDED SCHOOL HOURS

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<tbody>
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**Program Totals**

| EXTENDED SCHOOL HOURS | 270,672 | 270,672 | 0 | 0 |
## 2019-2020 Grant Budget

### IMMIGRANT & YOUTH ED

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**Program Totals**

| IMMIGRANT & YOUTH ED | 131,722 | 131,722 | 0 | 0 |
# 2019-2020 Grant Budget

## 918 INTERDISTRICT MAGNET

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<td>[23.5]</td>
<td>2,064,907</td>
<td>[23.7]</td>
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<td>918 INTERDISTRICT 104 1110 TEACHER EXTRA SERVICE</td>
<td>40,000</td>
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<td>918 INTERDISTRICT 109 1110 SUBSTITUTES COVERAGE</td>
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<td>918 INTERDISTRICT 115 1110 PARAEDUCATOR</td>
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<td>184,899</td>
<td>[6.0]</td>
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<td>918 INTERDISTRICT 202 1110 HEALTH/HOSPITAL INS</td>
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** Program Totals ** INTERDISTRICT MAGNET | 2,996,489 | [28.5] | 2,996,489 | [29.7] | 0 | 0
# 2019-2020 Grant Budget

## INTERDISTRICT MAGNET

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<td>TEACHERS SALARY</td>
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** Program Totals **

| INTERDISTRICT MAGNET | 2,858,326 [23.8] | 2,858,326 [23.8] | 0 | 0 |
## 2019-2020 Grant Budget

### INTERDISTRICT MAGNET

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<td>INTERDISTRICT 101 1110</td>
<td>TEACHERS SALARY</td>
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<td>930</td>
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** Program Totals **

**INTERDISTRICT MAGNET**

1,900,000 | [18.5] | 2,178,000 | [21.5] | 0 | 0
2019-2020 Grant Budget

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<td>931 JROTC</td>
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**Program Totals**

| JROTC | 75,797 [.6] | 76,970 [.6] | 0 | 0 |

931 JROTC

**WESTHILL HIGH SCHOOL**

1/28/2019

Stamford Public Schools
EXCELLENCE IS THE POINT.
## 2019-2020 Grant Budget

### LOW PERFORMING RIPPOWAM

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<tbody>
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** Program Totals **

| LOW PERFORMING RIPPOWAM | 124,977 | 0 | 0 | 0 |

1/28/2019
### 2019-2020 Grant Budget

#### LOW PERFORMING SCHOOLS

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**Program Totals**

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## 2019-2020 Grant Budget

### 955 LOW PERFORMING WHS

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** Program Totals **

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2019-2020 Grant Budget

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# 2019-2020 Grant Budget

## 921 MEDICAID

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<td>115 1200 PARAEDUCATOR</td>
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## 2019-2020 Grant Budget

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**Program Totals** | MEDICAID |                          | 1,271,426 [17.0] | 1,340,000 [17.0]        | 0                      | 0                       |
## 2019-2020 Grant Budget

### 916 PERKINS VOC & TECH

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**Program Totals**

| PERKINS VOC & TECH | 226,310 | 226,310 | [1.0] | 0 | 0 |
## 2019-2020 Grant Budget

### 913 PRIORITY SCHOOL

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# 2019-2020 Grant Budget

## Location 14 STARK ELEMENTARY SCHOOL

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## Location 32 WESTHILL HIGH SCHOOL

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## Location 49 ALL DISTRICT

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** Program Totals **

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### 2019-2020 Grant Budget

#### SCHOOL ACCOUNTABILITY

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**Program Totals**

| SCHOOL ACCOUNTABILITY | 313,139 | 313,139 | 0 | 0 |
# 2019-2020 Grant Budget

## 934 SCHOOL READINESS

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**Program Totals**

**SCHOOL READINESS**

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### 2019-2020 Grant Budget

#### 936 SEA PRESIDENT

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**Program Totals**

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## 2019-2020 Grant Budget

### 912 SMART START (OPERATION)

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** Program Totals **

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# 2019-2020 Grant Budget

## 908 STUDENT SUPPORT & ACADE

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** Program Totals **  
STUDENT SUPPORT & ACADE  
202,576  
202,576  
0  
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### 2019-2020 Grant Budget

#### 939 TITANS AT TURN OF RIVER

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**Program Totals**

| TITANS AT TURN OF RIVER | 168,810 | 168,810 | 0 | 0 |
# 2019-2020 Grant Budget

## 901 TITLE I BASIC

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## 2019-2020 Grant Budget

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**Program Totals**

|                  |                  |                  |                  |                          |                        |                          |
| TITLE IIA TEACHERS | 521,485          | 521,485          | 0                |                          |                        |                          |

1/28/2019
### 2019-2020 Grant Budget

**909 TITLE IIIA ELL**

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**Program Totals**

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## 2019-2020 Grant Budget

### 907 TITLE IV IDEA SEC 611

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#### 02 DAVENTPORT RIDGE ELEM SCH

- **Program Object/Function**: PARAEDUCATOR
- **Supt. Request**: 115, 1235
- **2018-2019 Budget**: 30,471
- **2019-2020 Request**: 101,799
- **2019-2020 Final Approval**: 0

#### 03 HART MAGNET ELEM SCHOOL

- **Program Object/Function**: PARAEDUCATOR
- **Supt. Request**: 115, 1235
- **2018-2019 Budget**: 21,007
- **2019-2020 Request**: 45,411
- **2019-2020 Final Approval**: 0

#### 04 TOQUAM MAGNET ELEM SCHOOL

- **Program Object/Function**: PARAEDUCATOR
- **Supt. Request**: 115, 1235
- **2018-2019 Budget**: 34,837
- **2019-2020 Request**: 36,466
- **2019-2020 Final Approval**: 0

#### 05 K. T. MURPHY ELEM SCHOOL

- **Program Object/Function**: PARAEDUCATOR
- **Supt. Request**: 115, 1235
- **2018-2019 Budget**: 30,648
- **2019-2020 Request**: 31,491
- **2019-2020 Final Approval**: 0

#### 06 NEWFIELD ELEM SCHOOL

- **Program Object/Function**: TEACHERS SALARY
- **Supt. Request**: 101, 1235
- **2018-2019 Budget**: 83,074
- **2019-2020 Request**: 86,162
- **2019-2020 Final Approval**: 0

#### 07 NORTHEAST ELEM SCHOOL

- **Program Object/Function**: PARAEDUCATOR
- **Supt. Request**: 115, 1235
- **2018-2019 Budget**: 31,265
- **2019-2020 Request**: 32,125
- **2019-2020 Final Approval**: 0

#### 10 ROGERS INTERNATL SCHOOL

- **Program Object/Function**: TEACHERS SALARY
- **Supt. Request**: 101, 1235
- **2018-2019 Budget**: 91,195
- **2019-2020 Request**: 99,245
- **2019-2020 Final Approval**: 0
## 2019-2020 Grant Budget

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### 2019-2020 Grant Budget

#### Location 43 SPECIAL ED & PUPIL SVCS

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#### Location 55 RIPPOWAM - PRE-K

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#### Location 77 NORTHEAST SCHOOL - ASD

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## 2019-2020 Grant Budget

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**Program Totals**

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## 2019-2020 Grant Budget

**Title IV IDEA SEC 619**

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**Program Totals**

| TITLE IV IDEA SEC 619 | 93,389 [1.0] | 93,389 [1.0] | 0 | 0 |
## UPWARD BOUND

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** Program Totals **

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## 2019-2020 Grant Budget

### 947 VOCATIONAL AGRICULTURE

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**Program Totals**

**VOCATIONAL AGRICULTURE**

115,626 [1.0] 115,626 [1.0] 0 0

**Grand Totals**

30,613,226 [204.3] 30,410,409 [209.3] 0 0
Appendix

Alyssa Morgan, Grade 2
Roxbury Elementary School

Brianna Hardisty, Grade K
Davenport Ridge Elementary School

Barbara Ribeiro, Grade 11
Stamford High School
### Expenditures by Object

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### Assumptions - 2020-21:
- Students will increase 7%.
- Teacher wages will increase by 2.99% and other wages by 2.5% including steps; we will add 17 teachers due to enrollment and 5 paras due to IEP requirements.
- The cost of health insurance will increase by 5% net of increases in premium cost share paid by employees.
- Transportation costs will increase by 7.5% and we will add 2 buses.
- Tuition costs for outplaced Sp. Ed. students will increase by 3.5%.
- Electricity will increase by 2% plus a saving of $125K due to the IED program; other fuels will experience no significant change.
- All other accounts increase by nominal amount.
- Pension cost will increase by 6.5%.
- The budget for Other Post-Employment Benefits (OPEB) will increase by 2%.
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of $50,000.

### Assumptions - 2021-22:
- Enrollment will increase by 7%.
- Teacher wages will increase by 2.99% and other wages by 2.5% including steps; we will add 17 teachers due to enrollment and 5 paras due to IEP requirements.
- The cost of health insurance will increase by 5% net of increases in premium cost share paid by employees.
- Transportation costs will increase by 7.5% and we will add 2 buses.
- Tuition costs for outplaced Sp. Ed. students will increase by 3.5%.
- Electricity will increase by 2% plus a saving of $50K due to the IED program; other fuels will experience no significant change.
- All other accounts increase by nominal amount.
- Pension cost will increase by 6.5%.
- The budget for “Other Post-Employment Benefits” (OPEB) will be funded at 100% and will increase by 2%.
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of $50,000.
### Three Year Budget Projection - Thousands of Dollars

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<th>2016-17 Act-$000</th>
<th>2017-18 BUD-$000</th>
<th>2018-19 BUD-$000</th>
<th>2019-20 BUD-$000</th>
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**Subtotal - Certified**

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<td><strong>$177,642</strong></td>
<td><strong>$181,707</strong></td>
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## Superintendent 2019-20 Budget Request - January 31, 2019

### Three Year Budget Projection - Thousands of Dollars

<table>
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<tr>
<th></th>
<th>2015-16 Act-$000</th>
<th>2016-17 Act-$000</th>
<th>2017-18 BUD-$000</th>
<th>2018-19 BUD-$000</th>
<th>2019-20 BUD-$000</th>
<th>2020-21 BUD-$000</th>
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<tr>
<td><strong>200 Employee Benefits</strong></td>
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<td>215 Tuition Reimbursement</td>
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<td>$1,930</td>
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</table>

**Subtotal (200)** | $44,629          | $49,555          | $47,507          | $42,189          | $45,304          | $47,347          | $49,490          |
300 Educational, Rehabilitative, and Legal Services

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<tbody>
<tr>
<td>321 Contracted Services</td>
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<td>$3,439</td>
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<td>$3,668</td>
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<td>330 Other Professional and Technical Svs</td>
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<td>$573</td>
<td>$513</td>
<td>$611</td>
<td>$627</td>
<td>$642</td>
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**SUBTOTAL (300)**

|                      | $9,738           | $8,940           | $8,698           | $9,351           | $10,567          | $10,870          | $11,181          |
### 400 Building Upkeep and Repairs

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<td>411 Electricity</td>
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<td>412 Gas - Non-heat</td>
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<td>$ ($)</td>
<td>$ ($)</td>
<td>$ ($)</td>
<td>$ ($)</td>
<td>$ ($)</td>
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<tr>
<td>413 Water</td>
<td>$306</td>
<td>$315</td>
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<td>$338</td>
<td>$338</td>
<td>$340</td>
<td>$345</td>
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<tr>
<td>420 Repair, Maintenance, and Cleaning</td>
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<td>$1,716</td>
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**SUBTOTAL (400)**

$6,348 | $6,112 | $6,537 | $6,268 | $6,388 | $6,392 | $6,469
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<tr>
<th>Category</th>
<th>2015-16 Act-$000</th>
<th>2016-17 Act-$000</th>
<th>2017-18 BUD-$000</th>
<th>2018-19 BUD-$000</th>
<th>2019-20 BUD-$000</th>
<th>2020-21 BUD-$000</th>
<th>2021-22 BUD-$000</th>
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</thead>
<tbody>
<tr>
<td>500 Transportation, Out-of-District Tuition, and Other Services</td>
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<td>510 Student Transportation Services</td>
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<td>550 Printing</td>
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<td>$16</td>
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<tr>
<td>590 Other Purchased Services</td>
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<td>$770</td>
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### SUPERINTENDENT 2019-20 BUDGET REQUEST - January 31, 2019

#### THREE YEAR BUDGET PROJECTION - THOUSANDS OF DOLLARS

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<th>600 Supplies, Materials, and Heating Fuels</th>
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<th>2016-17 Act-$000</th>
<th>2017-18 BUD-$000</th>
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<th>2019-20 BUD-$000</th>
<th>2020-21 BUD-$000</th>
<th>2021-22 BUD-$000</th>
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<tbody>
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<td>611 Instructional Supplies</td>
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## THREE YEAR BUDGET PROJECTION - THOUSANDS OF DOLLARS

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1.13%  5.03%  3.11%  3.15%
## 2019-20 Budget of the Stamford Public Schools

### Budget Highlights - Health Insurance

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<th>2016-17 Actual</th>
<th>2017-18 Actual</th>
<th>2018-19 Budget**</th>
<th>2018-19 Forecast</th>
<th>2019-20 Budget**</th>
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<td>215</td>
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<tr>
<td><strong>Total Enrollment</strong></td>
<td>2,138</td>
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<td>1,900</td>
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<td>Medical - Cigna/State Partnership Plan</td>
<td>$31,192,809</td>
<td>$31,230,613</td>
<td>$31,179,608</td>
<td>$31,556,212</td>
<td>$33,926,669</td>
<td>Estimate of 8% from Gallagher plus 18 additional insureds</td>
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<td>H.S.A. Contributions</td>
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<td>Administrative Fees</td>
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<td>Stop Loss</td>
<td>$1,172,859</td>
<td>$588,553</td>
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<td>Dental - Cigna</td>
<td>$1,798,816</td>
<td>$2,222,330</td>
<td>$2,134,076</td>
<td>$2,273,258</td>
<td>$2,419,668</td>
<td>Estimate of 6.5% from Gallagher</td>
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<td>Prescription Drugs - Systemed</td>
<td>$4,971,351</td>
<td>$1,724,171</td>
<td>$294,114</td>
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<td>$271,070</td>
<td>Reduce budget by 8%</td>
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<td>Life and LTD Insurance</td>
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<td>$293,441</td>
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<td>HMO Premiums</td>
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<td>Cross Charge from City</td>
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<td>$5,675,528</td>
<td>$5,239,231</td>
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<td>$5,595,933</td>
<td>Estimate of 6.3% from City OPM</td>
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<td>$135,270</td>
<td>$145,000</td>
<td>$152,500</td>
<td>$145,000</td>
<td>Includes payment to Gallagher; 403B and 1095 service</td>
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<td>Reduction of Claims Reserve</td>
<td>(950,000)</td>
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<td>Reduction of Claims Reserve by 50%</td>
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<td><strong>Total Gross Cost</strong></td>
<td>$48,251,169</td>
<td>$42,333,839</td>
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<td>Revenue Offsets</td>
<td>(11,401,942)</td>
<td>(9,122,868)</td>
<td>(9,849,774)</td>
<td>(9,132,153)</td>
<td>(9,728,327)</td>
<td>retirees removed; PCS incr by 7.7%; grants to $3.0m</td>
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<td><strong>Total Net Cost</strong></td>
<td>$36,849,226</td>
<td>$33,210,971</td>
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<td>$29,916,034</td>
<td>$31,703,013</td>
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**Retiree Claims, Fees and Payments were moved to the 231 OPEB account**
## Professional Development Cost for Three Years

**Stamford Public Schools**  
**Finance Office**

<table>
<thead>
<tr>
<th>Object Description</th>
<th>2017-18 Budget</th>
<th>2018-19 Budget</th>
<th>2019-20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>101 Tchrs (4 Prof days per school yr)</td>
<td>$2,500,236</td>
<td>$2,549,238</td>
<td>$2,625,612</td>
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<tr>
<td>101 Department Chairs (20% of Sal)</td>
<td>$490,418</td>
<td>$503,659</td>
<td>$518,718</td>
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<td>101 3 Hrs/Months of Prof Development</td>
<td>$2,491,371</td>
<td>$2,540,133</td>
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<td>101 Curr. Associate/Coordinator of PD</td>
<td>$110,815</td>
<td>$111,258</td>
<td>$115,639</td>
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<td>102 In-House Training by Principals/Administrators (5%)</td>
<td>$569,239</td>
<td>$534,879</td>
<td>$579,147</td>
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<td>108 Mentor Stipends</td>
<td>$80,000</td>
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<tr>
<td>109 Subs Tchr/PT Prof Salary</td>
<td>$66,378</td>
<td>$84,753</td>
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<td>322 Inst Prog Improv Svs</td>
<td>$167,584</td>
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<td>580 Professional Development</td>
<td>$271,735</td>
<td>$294,320</td>
<td>$290,477</td>
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<tr>
<td>202 Employee Benefits (29.8%)</td>
<td>$1,717,735</td>
<td>$1,840,554</td>
<td>$1,923,694</td>
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**Total Operating Budget**  
$8,405,512  
$8,762,788  
$9,168,744

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<th>Object Description</th>
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<th>2018-19</th>
<th>2019-20</th>
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<tbody>
<tr>
<td>101 Tchrs (4 Prof days per school yr)</td>
<td>$243,836</td>
<td>$246,117</td>
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<td>101 Literacy Support Specialist (Priority School Grant)</td>
<td>$1,188,478</td>
<td>$1,220,567</td>
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<td>101 3 Hrs/Months of Prof Development*</td>
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<td>$245,238</td>
<td>$256,284</td>
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<td>102 In-House Training by Grant Administrators (5%)</td>
<td>$59,416</td>
<td>$55,573</td>
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<td>202 Employee Benefits (29.8%)</td>
<td>$482,687</td>
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<td>$547,047</td>
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**Total Grants Budget**  
$2,586,154  
$2,682,182  
$2,748,295

**Overall Budget**  
$10,991,666  
$11,444,970  
$11,917,040

**Operating Budget**  
$269,736,293  
$272,790,679  
$286,515,993

**Grants Budget**  
$32,076,240  
$29,053,743  
$30,410,409

**Combined Budget**  
$301,812,533  
$301,844,422  
$316,926,402

**Percent of Budget**  
3.64%  
3.79%  
3.76%

*Teacher contract includes 10 additional hours for professional activities which may include PD*
### STAMFORD PUBLIC SCHOOLS

**Food Services Program P&L Trend**

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<tr>
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<td>$6,652,377</td>
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<tr>
<td>Value of Donated Comodities</td>
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<td>Other</td>
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<td><strong>Profit/Loss</strong></td>
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<td>$212,495</td>
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<td>$242,233</td>
<td>$667,445</td>
<td>$640,044</td>
<td>$465,014</td>
<td>$210,673</td>
<td>$20,715</td>
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# STAMFORD PUBLIC SCHOOLS
## School Building Use Fund
### Board of Education 2019-20 Budget

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<td>$</td>
<td>318,041</td>
<td>221,615</td>
<td>386,703</td>
<td>378,560</td>
<td>195,661</td>
<td>157,761</td>
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<td>Repair/Maint:</td>
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<td>Repairs &amp; Maintenance</td>
<td>$201,135</td>
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<td>$280,677</td>
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Superintendent's 2019-20 Budget Request - January 31, 2019
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<td>BOE Food Service Program</td>
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<td>51</td>
<td>BOE School Building Use Fund</td>
<td>$318,041</td>
<td>$221,615</td>
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<td>BOE Insurance Claims Reserve</td>
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<td>used to be Mentors from State for new teachers, it is now called TEAM</td>
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<td>It is the academic team at the middle school level: Math, Language Arts, Science, Social Studies</td>
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<td>Co-Teach</td>
<td>Two teachers in one classroom, generally regular education and special education or bilingual</td>
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