Stamford Public Schools

EXCELLENCE IS THE POINT

Mission Statement:

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



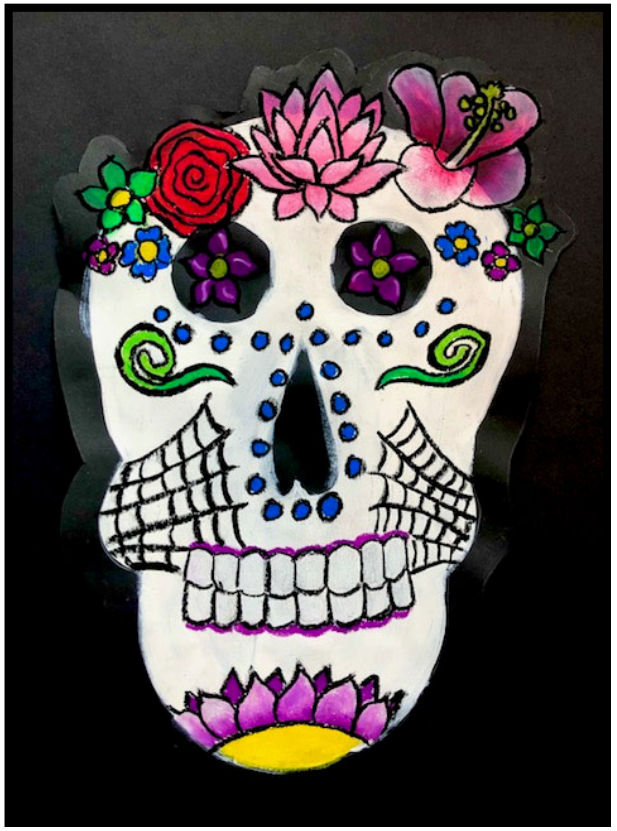
Brandon Zapata, Grade 5
Hart Elementary School

DR. TAMU LUCERO
Superintendent of Schools

RYAN FEALEY
Director of Finance

Board of Education Members:

Jackie Heftman – President
Nicola Tarzia – Vice President
Daniel Dauplaise – Secretary
Fritz G. Chery – Assistant Secretary
Andy George
Jennienne Burke
Rebecca Hamman
Joshua Esses
Benjamin Lee
Mayor Caroline Simmons
(non-voting)



Sanai Malcolm, Grade 7
Scofield Middle School

Board of Education 2022-23 Budget February, 2022

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

February 28, 2022

Mayor Caroline Simmons
City of Stamford
888 Washington Boulevard
Stamford, CT 06904-2152

Dear Mayor Simmons:

Attached please find the proposed 2022-23 Board of Education Operating Budget in the amount of **$308,193,542**, which represents a **4.98%** increase over the 2021-22 budget.

This growth is driven by increases in wages and healthcare costs, including new positions necessary to support our students and families. We have restored Kindergarten Paraeducators for every classroom, and have included $1,500,000 for social-emotional support programs as we continue to navigate the COVID-19 pandemic. We have added Special Education teachers and programs, as well as School Psychologists, Speech Pathologists, and Social Workers. We have also included two administrative positions in the Alternative Education program to help create pathways for career connected learning for all. Finally, we have included positions that will help us efficiently implement our Long-Term Facilities Plan.

We are committed to presenting a budget that equals what we believe to be the cost to provide an education that cultivates the productive habits of mind, body, and heart in every Stamford Public Schools student.

We want to thank you and the members of the Board of Finance and the Board of Representatives, in advance, for thoughtfully considering the BOE budget request.

Sincerely,

Jackie Heftman

Jackie Heftman
President, Stamford Board of Education

Tamu Lucero

Dr. Tamu Lucero
Superintendent of Schools

District Objectives and System Data



Sienna McKinney, Grade 8
Rippowam Middle School



Alexis Cruz
Westhill High School



Aidy Geis, Grade 5
Stillmeadow Elementary School



Harper Pawlowicz, Kindergarten
KT Murphy Elementary School

Stamford Public Schools
2022-23 Proposed Budget

Superintendent, Dr. Tamu Lucero

Director of Finance, Ryan Fealey

March 2022

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2022-23 Board of Education Budget Request

2021-22 Operating Budget	$293,586,146
2022-23 Operating Budget	$308,193,542
Change (%)	4.98%

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Budget Priorities

- Social-Emotional Support for Students: **$1,500,000** is budgeted from ARP/ESSER III for Social-Emotional programs to continue to address the impact of COVID-19 on our students.

- Combating the Academic Impact of COVID-19: **$1,500,000** (between operating and grants) to add 33 Kindergarten Paraeducator positions (1 Paraeducator: 1 Classroom)

- Special Education Services: **$2,300,000** for 10.5 Teachers, 2.0 Board Certified Behavior Analysts (BCBA), and additional OT/PT services, Therapeutic classrooms, Music/Art Therapy, and Student Evaluations

- Creating Pathways for Career Connected Learning for All: **$390,000** for 2.0 Alternative Education Administrators

Operating Budget by Major Object

Major Object	Description	2021-22	2022-23	Variance	Contribution %	Note
100	Salaries and Wages	$176,449,361	$181,364,409	$4,915,048	1.67%	Contractual increases plus 75.8 FTE
200	Benefits	$47,249,008	$50,717,963	$3,468,955	1.18%	8% Health Insurance Premium Increase
300	Education, Rehabilitative & Legal	$9,291,576	$14,585,502	$5,293,926	1.80%	Includes Substitute Staffing Contract from Object 109
400	Building Upkeep & Repair	$8,030,331	$7,978,633	($51,698)	(0.02%)	
500	Transportation, Out of District Tuition	$44,266,358	$44,644,942	$378,584	0.13%	
600	Supplies, Materials & Heating Fuels	$7,491,437	$8,106,308	$614,871	0.21%	$150k to Music Program
700	Equipment	$646,866	$635,069	($11,797)	(0.00%)	
800	Dues & Fees	$161,209	$160,716	($493)	(0.00%)	
Sum		**$293,586,146**	**$308,193,542**	**$14,607,396**	**4.98%**	

Summary of FTE Changes (All Funds): 87.2 FTE

Teachers	**34.7**		**Administrators**	**4.0**
Special Education Teachers (Incl. Contingencies and ASD)	*10.5*		*Alternative Education Administrator & Coordinator*	*2.0*
EL Teachers	*3.0*		*Special Education Assistant Director*	*1.0*
HS Teachers	*6.1*		*Northeast Assistant Principal*	*1.0*
Art/Music/PE	*3.4*			
Content Area TOSAs	*9.0*		**Teacher Support**	**5.5**
Strawberry Hill 7th Grade Core	*4.0*		*School Psychologists*	*2.0*
TLSS Northeast	*(1.0)*		*Speech Pathologists*	*2.5*
Reduce Unused Contingency	*(0.3)*		*Social Workers*	*1.0*
Clerical	**1.0**		**Other Positions**	**9.0**
Transportation/Finance Clerk	*1.0*		*Teacher Residents*	*3.0*
			BCBA	*2.0*
Paraeducators	**33.0**		*Facilities (Architect, Project Manager)*	*2.0*
Kindergarten Paras (1 Para: 1 Classroom)	*33.0*		*Public Affairs*	*2.0*

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Summary of Operating FTE Changes

Object	Description	FTE Change	Estimated Cost Incl Healthcare	Highlights
101	Teachers	22.3	$1,851,209	10.5 SPED, 3.0 EL, 6.1 HS, 1.2 Art, 1.0 Music, 1.2 PE, -1.0 TLSS, 0.6 from Perkins, -0.3 Unused Contingency
102	Administrative (Certified)	4.0	$757,164	1.0 Alternative Ed Admin, 1.0 Alternative Ed Coordinator, 1.0 Special Education Assistant Director, 1.0 AP Northeast
103	Teacher Support	5.5	$466,099	Speech Pathologists/Social Workers/School Psychologists
113	Administrative (Non-Certified)	0.0	$0	
114	Clerical	1.0	$97,820	1.0 Transportation/Finance Clerk
115	Paraeducators	10.0	$454,627	1:1 Paras: K Classrooms
116	Custodians	0.0	$0	
117	Other	33.0	$2,213,852	12.0 Security Workers, 12.0 Parent Facilitators, 3,0 Teacher Residents, 2.0 BCBA, 2.0 Facilities, 2.0 Public Affairs
Sum		**75.8**	**$5,840,771**	

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Summary of Grant FTE Changes

Title	Net Grants FTE Change	Estimated Cost Incl. Benefits	Notes	Grant
Kindergarten Paraeducators	23.0	$1,038,175	1:1 Paras: K Classrooms	10.0 Alliance, 13, 0 ARP/ESSER III
Parent Facilitators	(12.0)	($610,800)	Moved to Operating	ESSER II
Security Workers	(12.0)	($708,480)	Moved to Operating	ESSER I
Content Area TOSAs	9.0	$945,555	Areas TBD based on curriculum audit	Alliance
Strawberry Hill 7th Grade Teachers	4.0	$338,980	New Grade Level	Interdistrict Magnet
Perkins to Operating	(0.6)	($67,924)	Due to Grant Requirements	Perkins
Sum Grants	**11.4**	**$935,506**		

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Contribution by Category

Category	Amount	Contribution	Note
Current Staff Contractual Wage Increases	$3,405,068	1.16%	Current staff contractual increases
Current Staff Healthcare Increase	$1,609,810	0.55%	8% State Plan Increase
New Operating FTE Wages	$4,324,770	1.47%	75.8 FTE Operating, Including 12 Security Workers from ESSER, 12 Parent Facilitators from ESSER II
New Operating FTE- Healthcare	$1,516,000	0.52%	$20,000/FTE
Outsourced Substitute Staffing	$384,659	0.13%	Included in Object 321 ($350k sub costs to grants, same as 2021-22)
Special Education Pupil Services	$1,018,120	0.35%	Occupational and Physical therapy, Therapeutic classrooms, Music/Art Therapy, Nursing, Evaluations, Charter School for Excellence
Facilities Contracted Services	$470,500	0.16%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
Property/Casualty & Workers Comp Insurance Cross-Charge	$702,252	0.24%	From City Risk
Oracle ERP Licenses	$241,600	0.08%	Estimated cross-charge
Other	$934,617	0.32%	Supplies, Technology, Bus Fuel, Transportation, Rentals, Maintenance, Pension
Sum	**$14,607,396**	**4.98%**	

Stamford Public Schools
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Increased Health Insurance Premiums

	Estimated Cost	Increase ($)	Contribution to Budget Increase
2022-23 Health Insurance Projection (No Added Positions)	$35,245,412	$1,609,810	0.55%
2022-23 Health Insurance Projection (Current)	$36,761,412	$3,125,810	1.06%
2022-23 Health Insurance Projection (Self-Insurance)	$41,160,377	$7,524,775	2.6%

Note: Estimate from Gallagher 02.2022

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ESSER Capital Projects

- The ESSER II budget for 2022-23 contains **$1.3m** for Capital Projects

- The ARP/ESSER III budget contains **$10.5m** for Capital Projects for 2022-23

Stamford Public Schools
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Continuing COVID-19 Impacts

- The ESSER II budget includes **$300,000** ($30,000/month) for purchases of PPE and industrial cleaning supplies.
- Part-time custodians will continue to be required to keep our buildings clean; the budget includes **$1,250,000** for this service for 2022-23, $250,000 of which is budgeted to ESSER II
- **$2,022,898** in Special Education Excess Cost Grant funds deferred from 2020-21 are available to meet anticipated increases in special education costs post-COVID





Stamford Public Schools
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ESSER/ARP Positions 2021-22

Position Description	FTE	Estimated Cost 2022-23	Original Funding Source	Current Funding Source	Proposed Funding Source 2022-23
Security Workers (Reinstated Due to COVID)	12	$858,000	ESSER I	ESSER I	**Operating**
Parent Facilitators	23	$1,207,500	ESSER II	ESSER II	**Operating/ESSER II**
TISS	21	$2,912,541	ESSER II	ESSER II	ESSER II
Elementary Teachers (Smaller Class Sizes)	5	$446,250	ESSER II	ESSER II	ESSER II
Restorative Support Facilitators	7	$735,000	ESSER II	ESSER II	ESSER II
BCBA	1	$97,850	ESSER II	**Alliance**	**Alliance**
Technology Coordinator	1	$181,772	ESSER II	**Alliance**	**Alliance**
SRBI TOSA	1	$106,595	ESSER II	**Alliance**	**Alliance**
EL/PD TOSA	1	$106,595	ESSER II	**Alliance**	**Alliance**
Humanities TOSA	1	$106,595	ESSER II	**PSD**	**PSD**
STEM TOSA	1	$106,595	ESSER II	**Alliance**	**Alliance**
HS Contingencies	6	$535,500	ESSER II	ESSER II	**Operating**
Acceleration Coaches	7	$840,482	ARP/ESSER III	ARP/ESSER III	ARP/ESSER III
Kindergarten Paras	13	$642,720	ARP/ESSER III	ARP/ESSER III	ARP/ESSER III
Sum	**100**	**$8,883,994**			

ESSER/ARP Update

Grant Name	ESSER I	CRF (Coronavirus Relief Fund)	ESSER II	ESSER III (ARP)
Awarded Date	3/2020	9/2020	2/2021	5/2021
Funds Available Through	9/2022	12/2020	9/2023	9/2024
Amount	$2,739,520	$5,357,085	$14,547,611	$32,694,812
Use of Funds	PPE, specialized cleaning supplies, part-time custodians, distance learning software (Lexia, Google Suite), WiFi HotSpots/Data, Security Workers	PPE, specialized cleaning supplies, distance learning software, custodial O/T, HVAC repairs, bus sanitizing, Special Education evaluations, coverage for quarantined teachers	Parent Facilitators, Tech Specialists, Restorative Support Facilitators, Classroom Teachers, PPE, Summer School, Capital TBD	Recovery Academy, Acceleration Coaches, SEL Programs, Summer School Enrichment, Capital Projects (HVAC Piping/Automation/Ventilation) , Year 3 of Tech Specialists, Parent Facilitators, Restorative Support Facilitators
Funds Used 2020-21	$333,353	$5,357,085	$0	$0
Funds Used 2021-22 (Estimated)	$2,406,167	$0	$7,708,452	$8,868,986
Budget 2022-23	$0	$0	$6,839,159	$13,146,683
Projected Funds Available 2023-24	$0	$0	$0	$10,679,143

Highlights



Anthony Lopez, Grade 2
Roxbury Elementary School



Alexa Aglibut, Grade 2
KT Murphy Elementary School



Anayah Mrkulic, Grade 2
Stark Elementary School

Stamford Public Schools
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STAMFORD PUBLIC SCHOOLS
Board of Education 2022-23 Budget - February 23, 2022

Budget Process

The budget process for the district began in October 2021, with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2022-23 that addresses program needs in a fiscally responsible manner. The budget would need to provide adequate resources to fund high growth budget areas such as Special Education and Facility Maintenance, as well as social-emotional and operational challenges brought on by COVID-19. Starting in December 2021 with input from Central Staff and Administrators (including principals and assistant principals), the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2022-23. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals. Finally, in January and February 2022, the Board of Education reviewed the budget and made adjustments deemed appropriate by the Board.

The Board of Education's 2022-23 Operating Budget Request is $308,193,542, an increase of 4.98% over 2021-22.

Board of Education Goals

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

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

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

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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 2022-23 Operating 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 2000-01 to 2021-22 along with an enrollment projection for 2022-23 show the overall trend in enrollment. The projections were assembled with the assistance of SLR Consulting to provide a comprehensive analysis of enrollment trends.

For 2022-23, the total number of students (including in-district, out-of-district, and home instruction) is expected to decrease by -75 to 16,061 students, an decrease of -.46%

Elementary	-	(13)	
Middle Schools	-	(152)	
High Schools	+	90	
All Other	-	0	(Includes Pre-Kindergarten, Out of District, Anchor, IAI)
Total		**(75)**	

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 $308,193,542 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 $8,480,840. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is $299,712,702.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2022-23, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2021-22. 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.

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

Program Budgets

Section 7 of this document contains the program budgets of the district. We have continued to simplify the program budgets as much as possible for additional clarity and 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 $64,745 plus benefits of $20,000 and paraeducators have been budgeted at $26,674 plus benefits.

Additionally, the salary accounts have been reduced by $3.0m for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2022-23 we are predicting 60 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

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 2022-23, most of the districts bargaining units 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 the advice of our benefits consultant, our Medical Insurance cost is expected to increase by 8% and Dental Insurance by 5%. Further details are available in Section 10.

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.

The cost of the 230 Pension account is predicted to increase by $387,000 (10.5%), and the cost of the 231 Other Post-Employment Benefits ("OPEB") account is predicted to decrease by -$275,661 (-8.3%), based on estimates from the Milliman actuaries.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2022-23, this group will increase by $5,293,926, which includes $4.2m for outsourced substitute staffing services. Costs for substitute staffing were previously found in Object 109 and 119.

The 323 Pupil Services account is meant to cover additional student services that are required by Special Education student's Individual Education Plan ("IEP"). The funding pays for physical and occupational therapy services and other services mandated by IEPs. Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant.

326 (Buildings and Grounds) includes $1.25m for part-time custodians, but $250,000 of that figure is budgeted to be covered by CARES funds.

Building Upkeep and Repairs (400)

Items in these accounts are slated to decrease by -.6% to cover utilities and deferred maintenance

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

This group is primarily composed of the student transportation, insurance, 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 155 vehicles--additionally, the contractual rates will increase by 1% for Home-to-School service and up to 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.

Property, casualty, and general liability insurance costs are estimated to increase by 29.2% due to increased premiums as per the city risk manager.

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.

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 67% of their calculated funding.

The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of $4,829,050. The final budget of $17,056,320 is a decrease of -$416,699 (-2.38%).

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 2022-23 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.

	Rate Per Student 2021-22	Rate Per Student 2022-23
Elementary Schools	$55.05	$63.00
Middle Schools	$69.75	$79.00
High Schools	$79.10	$89.00

Stamford Public Schools
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Stamford Public Schools
Site Budget Allocations

		Per Pupil Allocation - Last 3 Years					2022-23 BOE Operating Budget			
		2019-20 Totl Alloc	2020-21 Totl Alloc	2021-22 Totl Alloc	2022-23 Enrollment	2022-23 Per-Pupil*	2022-23 Reg Alloc	2022-23 SpEd- $31	2022-23 ELL- $27	2022-23 Total**
02	Davenport Ridge	$48,493	$37,541	$40,114	617	$63	$38,871	$1,271	$1,863	$42,005
03	Hart	$47,082	$36,166	$37,787	529	$63	$33,327	$1,488	$1,890	$36,705
04	Toquam	$52,437	$41,919	$42,262	576	$63	$36,288	$1,426	$3,483	$41,197
05	KT Murphy	$38,915	$29,440	$30,817	426	$63	$26,838	$1,364	$2,052	$30,254
06	Newfield	$41,006	$34,352	$33,643	506	$63	$31,878	$1,271	$2,538	$35,687
07	Northeast	$48,198	$40,646	$39,739	575	$63	$36,225	$1,891	$2,214	$40,330
09	Strawberry Hill	$36,452	$35,941	$43,599	742	$67	$49,714	$2,976	$297	$52,987
10	Rogers International	$61,239	$54,239	$47,577	739	$68	$50,498	$2,015	$729	$53,242
11	Roxbury	$44,513	$38,482	$36,563	574	$63	$36,162	$1,612	$2,430	$40,204
13	Springdale	$41,538	$34,670	$37,339	562	$63	$35,406	$1,302	$2,592	$39,300
14	Stark	$46,801	$34,830	$37,610	570	$63	$35,910	$1,643	$2,025	$39,578
15	Stillmeadow	$49,562	$39,659	$41,934	622	$63	$39,186	$1,860	$2,133	$43,179
17	Westover	$53,363	$36,614	$35,662	522	$63	$32,886	$1,581	$756	$35,223
21	Cloonan MS	$65,109	$56,538	$51,932	565	$79	$44,635	$3,875	$2,160	$50,670
22	Dolan MS	$61,845	$50,236	$48,429	583	$79	$46,057	$2,573	$2,052	$50,682
23	Turn of River MS	$69,002	$53,641	$54,236	617	$79	$48,743	$2,728	$3,267	$54,738
24	Scofield Magnet MS	$60,452	$49,904	$45,018	570	$79	$45,030	$1,488	$891	$47,409
26	Rippowam MS	$75,975	$64,848	$61,624	691	$79	$54,589	$3,844	$2,808	$61,241
31	Stamford HS	$212,730	$170,884	$187,801	2026	$89	$180,314	$8,928	$8,748	$197,990
32	Westhill HS	$258,512	$215,991	$207,474	2326	$89	$207,014	$8,184	$11,556	$226,754
35	AITE	$65,910	$54,307	$49,687	622	$89	$55,358	$1,860	$567	$57,785
	Total	**$1,479,134**	**$1,210,848**	**$1,210,847**	**15,560**		**$1,164,929**	**$55,180**	**$57,051**	**$1,277,160**

**Does not include musical instrument rental, Early College studies or IB program

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. 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.

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.

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2021-22 Orig. Budget	2022-23 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
101	Teacher Salary	$111,425,723	$113,573,381	$2,147,658	1.9%	Contractual increase; Add 22.3 FTE
102	Administrative Certified	$11,587,960	$13,097,239	$1,509,279	13.0%	Contractual increase; Add 4.0 FTE (1.0 Alternative Ed Administrator, 1.0 Alternative Ed Coordinator, 1.0 Special Education Assistant Director, 1.0 AP at Northeast)
103	Teacher Support Salary	$8,664,169	$9,633,362	$969,193	11.2%	Contractual increase; Add 5.5 FTE (2.5 Speech Pathologists, 2.0 School Psychologists, 1.0 Social Worker)
104	Teacher Extra Service	$1,231,914	$1,383,072	$151,158	12.3%	Based on trend
105	Class Coverage	$270,810	$138,310	($132,500)	-48.9%	Portion moved to 321 for Sub Staffing Co.
106	Maternity Leave	$1,175,000	$1,187,500	$12,500	1.1%	Based on trend
107	Vacancy Savings	$0	$0	$0		$3.0m estimated savings from resignations, retirements, and leaves of absence
109	Substitutes	$2,900,417	$0	($2,900,417)	-100.0%	Cost to Contracted Services 321
110	Retirement	$848,000	$845,000	($3,000)	-0.4%	Anticipated retirements
111	Long-Term Sick Leave	$1,045,000	$1,097,500	$52,500	5.0%	Anticipated teacher illnesses
	Total Certified Salaries and Wages	**$139,148,993**	**$140,955,364**	**$1,806,371**	**1.3%**	
113	Administration - Non Certified	$924,873	$967,353	$42,480	4.6%	Contractual increase
114	Clerical/Technical Salary	$6,803,008	$7,148,038	$345,030	5.1%	Contractual increase; plus 1.0 FTE (Transportation/Finance clerk)
115	Paraeducators	$11,585,301	$12,532,110	$946,809	8.2%	Contractual increase plus 10.0 FTE (K Paras)
116	Custodial/Mechanical Salary	$10,966,783	$11,088,610	$121,827	1.1%	Contractual increase; $600k to Food Service Fund
117	Other Salary	$2,961,764	$4,544,326	$1,582,562	53.4%	Contractual increase; 12.0 Security Workers from ESSER, 12.0 Parent Facilitators from ESSER II, 3.0 Teacher Residents, 2.0 BCBA, 2.0 Facilities (Architect/Project Manager); 2.0 Public Affairs
119	Para Sub Coverage	$200,000	$0	($200,000)	-100.0%	Cost to Contracted Services 321
120	Temporary Part-Time Salary	$1,720,075	$1,839,544	$119,469	6.9%	Per department/site estimates
121	Custodial/Mechanical Overtime	$1,706,000	$1,755,500	$49,500	2.9%	Includes trades, standby, landscaping, snow removal, summer cleaning, schedule coverage
122	Clerical Overtime	$308,564	$403,564	$95,000	30.8%	Per department/site estimates
123	Police and Fire Overtime	$124,000	$130,000	$6,000	4.8%	Per department/site estimates
	Total Non-Certified Salaries and Wages	**$37,300,368**	**$40,409,045**	**$3,108,677**	**8.3%**	

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2021-22 Orig. Budget	2022-23 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
201	Clothing/Tool Allowance	$165,000	$165,000	$0	0.0%	$10k (uniforms) moved to 691
202	Health/Hospital Insurance	$33,635,602	$36,761,412	$3,125,810	9.3%	5% increase per broker, add'l posits; see Section 10 for details
207	Social Security	$3,835,600	$3,857,410	$21,810	0.6%	Based on trend
208	Unemployment Insurance	$200,000	$215,000	$15,000	7.5%	Based on trend
215	Tuition Reimbursement	$171,000	$171,000	$0	0.0%	Contractual item for teachers and administrators
216	Childcare Reimbursement	$30,000	$30,000	$0	0.0%	Contractual item for teachers
230	Pension	$3,684,000	$4,071,000	$387,000	10.5%	Estimate from actuary/city OPM
231	Other Post Retirement Benefits-OPEB**	$3,338,661	$3,063,000	($275,661)	-8.3%	Estimate from actuary/city OPM
260	Worker's Compensation	$2,189,145	$2,384,141	$194,996	8.9%	Per city risk
	Total Employee Benefits	**$47,249,008**	**$50,717,963**	**$3,468,955**	**7.3%**	
321	Contracted Services	$979,712	$4,717,171	$3,737,459	381.5%	Includes outsourced Sub program ($4.2m) costs from 105, 109, 119
323	Pupil Services	$5,883,060	$6,901,180	$1,018,120	17.3%	Based on analysis of student needs by Special Education team
324	Legal Services	$588,000	$638,000	$50,000	8.5%	In-house and external legal services
326	Contracted Svcs - Buildings/Grounds	$1,825,000	$2,295,500	$470,500	25.8%	$1.25m for Part-time custodians, but $250k in CARES grant; also includes inspections, alarm monitoring, preventative services
330	Other Professional and Technical Svcs	$15,804	$33,651	$17,847	112.9%	College and Career; CES Training moved to Obj 321
	Total Educational, Rehabilitative, and Legal Services	**$9,291,576**	**$14,585,502**	**$5,293,926**	**57.0%**	
411	Electricity	$3,732,610	$3,354,284	($378,326)	-10.1%	Projection from Facilities/CES; Supply price locked 06/2021 at $0.07577 (current market supply > $0.10)
412	Gas - Non heat	$0	$0	$0		Propane for kitchens; charge to Food Service Fund
413	Water	$358,722	$320,975	($37,747)	-10.5%	Projection from Facilities
420	Repair, Maintenance, and Cleaning	$2,163,978	$2,315,110	$151,132	7.0%	Includes outside vendors for HVAC, fire sprinklers, elevators, generators, water, drains; supplies for in-house carpentry, electrical, plumbing
440	Rentals	$259,046	$459,014	$199,968	77.2%	Includes Adult Ed space rental of Old Town Hall; facilities rentals including containers, constrcution equipment, custodial equipment
450	Construction Service	$1,173,750	$1,176,750	$3,000	0.3%	Architectural, Engineering, Environmental, Carpentry, HVAC, Plumbing; Debt payments as per OPM
452	Grounds Maintenance	$342,225	$352,500	$10,275	3.0%	Includes maintenance of vehicles, fences, trees, playgrounds, misc. repairs
	Total Building Upkeep and Repair	**$8,030,331**	**$7,978,633**	**($51,698)**	**-0.6%**	

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2021-22 Orig. Budget	2022-23 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
510	Student Transportation Services	$22,857,888	$22,946,977	$89,089	0.4%	1% contracted increase in-district, decrease in projected non-public costs due to fewer routes
511	Field Trips	$180,566	$198,476	$17,910	9.9%	Return of Pre-COVID budget; also covers sports buses
520	Insurance Allocation	$1,735,591	$2,242,847	$507,256	29.2%	Estimate from city risk
530	Telephone	$400,000	$393,000	($7,000)	-1.8%	Based on trend
531	Postage	$192,215	$158,184	($34,031)	-17.7%	Based on usage
540	Advertising	$23,000	$23,500	$500	2.2%	Includes Facebook, Downtown Directory
541	Recruitment and Retention	$40,000	$40,000	$0	0.0%	No change
550	Printing	$679,721	$670,372	($9,349)	-1.4%	Based on contract
560	Tuitions	$17,473,019	$17,056,320	($416,699)	-2.4%	Decrease reflects fewer placements in 2020-21 and 2021-22
580	Professional Development	$88,557	$140,107	$51,550	58.2%	Per department/site requests
581	In-District Travel	$17,844	$12,875	($4,969)	-27.8%	Per department/site requests
590	Other Purchased Services	$577,957	$762,284	$184,327	31.9%	Network Fiber WAN-LAN/Internet; maintenance for energy efficiency computer software; State of CT internet; BOE website; School HFC funds; $140k for Yearbooks, Caps & Gowns
	Total Transportation, Out-District Tuition, & Other Svcs	**$44,266,358**	**$44,644,942**	**$378,584**	**0.9%**	
611	Instructional Supplies	$2,102,005	$2,334,195	$232,190	11.0%	Symphony Math or ST Math (K-5), 5% increase to building budgets, $150k for Music Program
613	Maintenance Supplies	$390,630	$407,570	$16,940	4.3%	Per department/site requests
621	Gas Heat	$1,532,113	$1,478,669	($53,444)	-3.5%	Based on trend & projection from Facilities/CES
624	Oil Heat	$10,500	$10,500	$0	0.0%	Minimal usage
626	Gasoline	$26,000	$25,960	($40)	-0.2%	City charge-back for BOE vehicle fuel; based on trend, pricing
629	Bus Fuel	$746,600	$936,000	$189,400	25.4%	Higher fuel costs estimate provided by provider
641	Texts/Workbooks	$446,431	$442,826	($3,605)	-0.8%	Per department/site requests
642	Library Books/Periodicals	$62,742	$54,666	($8,076)	-12.9%	Per department/site requests
643	Computer and AV Materials	$1,794,628	$2,057,550	$262,922	14.7%	World language licenses, Special Education assistive tech, Music/Language Arts digital curriculum; increase of $242k due to Oracle ERP licenses
690	Office Supplies	$138,129	$140,323	$2,194	1.6%	Per department/site requests
691	Other Supplies	$241,659	$218,049	($23,610)	-9.8%	Athletics supplies, BOE expenses, $10k moved from 201
	Total Supplies, Materials, and Heating Fuels	**$7,491,437**	**$8,106,308**	**$614,871**	**8.2%**	

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2021-22 Orig. Budget	2022-23 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
730	Instructional Equipment	$393,366	$368,569	($24,797)	-6.3%	Includes classroom furniture budget
739	Non-Instructional Equipment	$253,500	$266,500	$13,000	5.1%	Includes new equipment for custodian cleaning, snow removal, landscaping
	Total Equipment	**$646,866**	**$635,069**	**($11,797)**	**-1.8%**	
890	Dues and Fees	$161,209	$160,716	($493)	-0.3%	Includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	**$161,209**	**$160,716**	**($493)**	**-0.3%**	
	Total Operating Budget	**$293,586,146**	**$308,193,542**	**$14,607,396**	**4.98%**	

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
CONTRIBUTION MARGIN

MAJOR OBJECTS		2021-22 Adjusted Budget	FTE	2022-23 Budget	FTE	Change ($)	Change (FTE)	Contribution to Increase
100	**Salaries**	$176,449,361	2,047.5	$181,364,409	2,123.3	$4,915,048	75.8	1.67%
200	**Employee Benefits**	$47,249,008	0.0	$50,717,963	0.0	$3,468,955	0.0	1.18%
300	**Educational, Rehabilitative, Legal Svcs**	$9,291,576	0.0	$14,585,502	0.0	$5,293,926	0.0	1.80%
400	**Building Upkeep and Repairs**	$8,030,331	0.0	$7,978,633	0.0	($51,698)	0.0	-0.02%
500	**Transportation and Other Services**	$44,266,358	0.0	$44,644,942	0.0	$378,584	0.0	0.13%
600	**Supplies, Materials, and Heating Fuels**	$7,491,437	0.0	$8,106,308	0.0	$614,871	0.0	0.21%
700	**Equipment**	$646,866	0.0	$635,069	0.0	($11,797)	0.0	0.00%
800	**Dues and Fees**	$161,209	0.0	$160,716	0.0	($493)	0.0	0.00%
Total		**$293,586,146**	**2047.5**	**$308,193,542**	**2123.3**	**$14,607,396**	**75.8**	***4.98%***

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
POSITION ADDITIONS/ SUBTRACTIONS

Title	Operating FTE Change	Grant FTE Change	Grant Cost Incl. Benefits	Operating Cost Incl. Benefits	Notes
Security Workers	12.0	(12.0)	($708,480)	$739,916	Funded by ESSER in 2021-22; now funded by Operating
Parent Facilitators	12.0	(12.0)	($610,800)	$610,800	12.0 moved to Operating out of 23.0 funded by ESSER II in 2021-22
Kindergarten Paraeduactors	10.0	23.0	$1,038,175	$454,627	1:1 Para: K Classroom; 10.0 Operating, 10.0 Alliance, 13.0 ARP/ESSER III
Special Education Teachers	5.5			$466,098	+1.0 Westhill, +2.0 SHS, +1.5 Strawberry Hill, +1.0 Rippowam, +1.0 Cloonan, +0.5 Stark, +0.5 Springdale, -0.5 Rogers, -0.5 Newfield, -1.0 Davenport
HS Contingencies	4.0			$338,980	Teacher contingencies
Art/Music/PE Teachers	3.4			$288,133	Based on enrollment/student needs
Teacher Residents	3.0			$144,000	Total of 6, including 3 currently in grants
Special Education Contingencies	3.0			$254,235	Teacher contingencies
Alternative Education Administrator	1.0			$201,331	To oversee Alternative Education Program
Alternative Education Coordinator	1.0			$189,111	To assist in oversight of Alternative Education Program
Reduce TLSS Northeast	(1.0)			($143,276)	Based on enrollment/student needs
Assistant Principal Northeast	1.0			$177,611	Based on enrollment/student needs
Special Education Assistant Director	1.0			$189,111	To assist in oversight of Special Education Program
EL Contingencies	2.0			$169,490	Teacher contingencies
Facilities: Architect and Project Manager	2.0			$350,000	To assist in capital projects, long-term facilities plan
Pulic Affairs Office TBD	2.0			$170,000	To improve parent, community communication
BCBA: Springdale	1.0			$99,568	Based on enrollment/student needs
BCBA: Westover	1.0			$99,568	Based on enrollment/student needs
Transportation/Finance Clerk	1.0			$97,820	To assist with transportation routing, payroll, contracts
EL Teacher: Turn of River/Westhill HS	1.0			$84,745	Based on enrollment/student needs
ASD Teacher: Kindergarten	1.0			$84,745	Based on enrollment/student needs
ASD Teacher: Apples	1.0			$84,745	Based on enrollment/student needs
School Psychologist: Apples/ All District	1.0			$84,745	Based on enrollment/student needs
Bilingual School Psychologist: All District	1.0			$84,745	Based on enrollment/student needs
Speech Pathologist: Springdale	0.5			$42,373	Based on enrollment/student needs
Bilingual Speech Pathologist: All District	1.0			$84,745	Based on enrollment/student needs
Speech Pathologist AT/ACC: Apples/All District	1.0			$84,745	Based on enrollment/student needs
Science Teacher: Westhill High School	1.0			$84,745	Based on enrollment/student needs
World Language Teacher: Westhill High School	0.6			$50,847	Based on enrollment/student needs
Social Worker: Charter/IAI	0.5			$42,373	Based on enrollment/student needs
Bilingual Social Worker: Westhill High School	0.5			$42,373	Based on enrollment/student needs
Unified Arts (Business) Teacher: Westhill High School	0.5			$42,373	Based on enrollment/student needs
Position from Perkins to Operating (No longer grant eligible)	0.6	(0.6)	($67,924)	$67,924	Grant Requirement
Content Area TOSAs		9.0	$945,555		Areas TBD based on curriculum audit
Strawberry Hill 7th Grade		4.0	$338,980		Addition of grade
Reduce Unused Contingencies	(0.3)			($26,195)	Based on enrollment/student needs
Reclass TLSS to AI (Toquam)				$3,619	Based on enrollment/student needs
	75.8	**11.4**	**$935,506**	**$5,840,770**	

Student Enrollment



Matthew Cardozo, Grade 10
Stamford High School



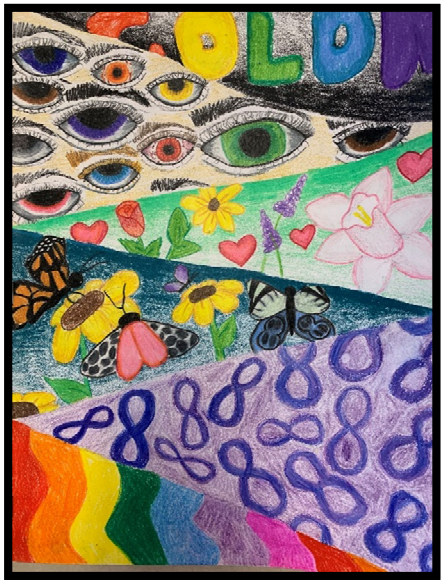
Brad Durand, Grade 4
Newfield Elementary School



Amelia Battikha, Grade 8
Dolan Middle School



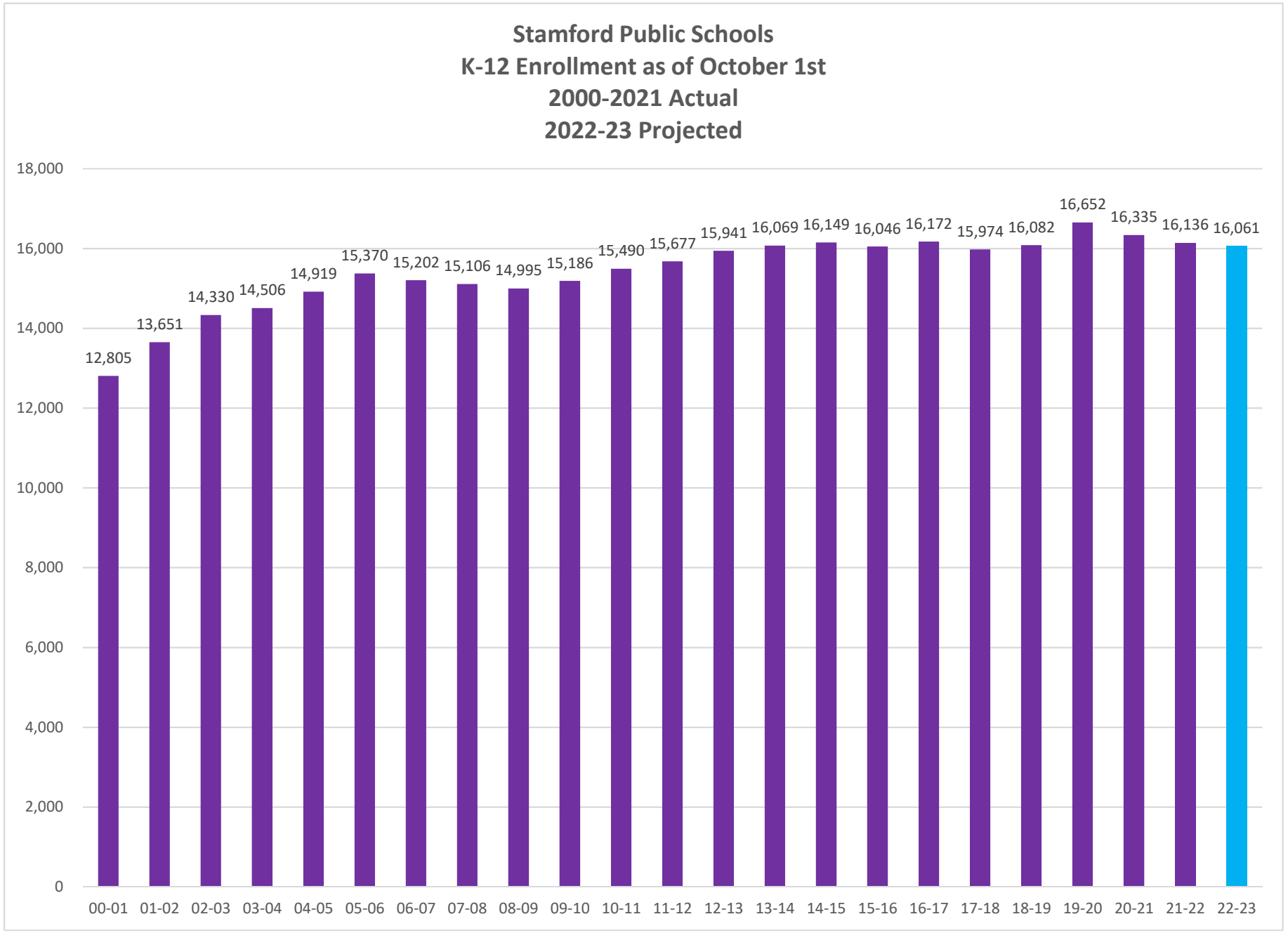
Alejandra Perez, Grade 8 Dolan Middle School



Angelina Perez, Grade 8 Dolan Middle School



Jessica Velaj, Grade 8 Dolan Middle School


Stamford Public Schools
K-12 Enrollment as of October 1st
2000-2021 Actual
2022-23 Projected
18,000
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
0
12,805
13,651
14,330
14,506
14,919
15,370
15,202
15,106
14,995
15,186
15,490
15,677
15,941
16,069
16,149
16,046
16,172
15,974
16,082
16,652
16,335
16,136
16,061
00-01
01-02
02-03
03-04
04-05
05-06
06-07
07-08
08-09
09-10
10-11
11-12
12-13
13-14
14-15
15-16
16-17
17-18
18-19
19-20
20-21
21-22
22-23

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2017-18 to 2021-22 and Projected 2022-23

	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Change Actual 2021-22 to Projected 2022-23
Elementary School	7,721	7,526	7,659	7,363	7,145	7,132	**(13)**
Middle School	3,396	3,550	3,770	3,700	3,606	3,454	**(152)**
High School	4,398	4,506	4,682	4,787	4,884	4,974	**90**
Pre-Kindergarten	207	227	233	200	205	205	**0**
Sub Total District	**15,722**	**15,809**	**16,344**	**16,050**	**15,840**	**15,765**	**(75)**
Out-of-District Placement*	162	177	198	177	201	201	**0**
SPS Anchor at Harbor Landing	63	73	91	87	76	76	**0**
Individuals Achieving Independence	27	23	19	21	19	19	**0**
Total School Enrollment	**15,974**	**16,082**	**16,652**	**16,335**	**16,136**	**16,061**	**(75)**

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2017-18 to 2021-22 and Projected 2022-23

	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Change Actual 2021-22 to Projected 2022-23
Davenport Ridge School	625	620	632	610	611	617	**6**
Julia A. Stark School	602	594	567	575	574	570	**(4)**
New School at 200 Strawberry Hill Avenue	350	431	523	619	569	562	**(7)**
Stillmeadow School	655	632	652	610	630	622	**(8)**
K. T. Murphy School	547	499	482	465	431	426	**(5)**
Springdale School	614	572	558	541	548	562	**14**
Rogers International School	552	542	560	550	497	491	**(6)**
Westover School	682	683	606	569	534	522	**(12)**
Hart School	629	609	604	565	532	529	**(3)**
Toquam Magnet School	648	637	665	605	570	576	**6**
Roxbury School	590	569	603	570	562	574	**12**
Newfield School	569	522	554	513	523	506	**(17)**
Northeast School	658	616	653	571	564	575	**11**
Sub Total	**7,721**	**7,526**	**7,659**	**7,363**	**7,145**	**7,132**	**(13)**
Pre-Kindergarten	207	227	233	200	205	205	**0**
							0
Total Elementary	**7,928**	**7,753**	**7,892**	**7,563**	**7,350**	**7,337**	**(13)**

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 248 sixth, seventh and eighth graders at Rogers, and the estimated 180 sixth and seventh graders at Strawberry Hill are included in middle school counts, not in the elementary counts.
3. Enrollment at Rogers and Strawberry Hill includes out-of-town students

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Middle School Enrollment by School: Actual 2017-18 to 2021-22 and Projected 2022-23

	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Change Actual 2021-22 to Projected 2022-23
Rippowam Middle School	727	752	787	808	746	691	**(55)**
Turn of River School	635	652	685	663	673	617	**(56)**
Cloonan School	570	632	712	696	626	565	**(61)**
Scofield Middle School	672	646	645	643	587	570	**(17)**
Dolan School	532	601	660	629	626	583	**(43)**
Rogers International School	260	267	281	261	258	248	**(10)**
Strawberry Hill School	0	0	0	0	90	180	**90**
Total Middle	**3,396**	**3,550**	**3,770**	**3,700**	**3,606**	**3,454**	**(152)**

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

High School Enrollment By School: Actual 2017-18 to 2021-22 and Projected 2022-23

	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Change Actual 2021-22 to Projected 2022-23
Westhill High School	2,058	2,128	2,241	2,243	2,285	2,326	**41**
Stamford High School	1,689	1,740	1,812	1,916	1,974	2,026	**52**
The Academy of Information Technology	651	638	629	628	625	622	**(3)**
Subtotal High School	**4,398**	**4,506**	**4,682**	**4,787**	**4,884**	**4,974**	**90**
SPS Anchor at Harbor Landing	63	73	91	87	76	76	**0**
Individuals Achieving Independence	27	23	19	21	19	19	**0**
Total High School	**4,488**	**4,602**	**4,792**	**4,895**	**4,979**	**5,069**	**90**

Human Resources



Alejandra Lazaro, Grade 8
Cloonan Middle School



Dasha Vitkov, Grade 8
Turn of River Middle School



Abigail Oblenda, Grade 3
Rogers International School

2022-23 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS

Object		2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Orig Budget	2021-22 Adj Budget	2022-23 Budget	Variance +/- to 2021-22
101	Teachers	1,292.6	1,302.3	1,254.3	1,251.5	1,250.1	1,272.4	**22.3**
102	Administrative	63.6	64.3	63.5	66.5	68.7	72.7	**4.0**
103	Teacher Support	89.0	95.5	100.0	106.0	106.0	111.5	**5.5**
	Total Certified	**1,445.2**	**1,462.1**	**1,417.8**	**1,424.0**	**1,424.8**	**1,456.6**	**31.8**
113	Administrative - Non-Certified	8.0	6.0	6.0	7.0	7.0	7.0	**0.0**
114	Clerical	80.4	80.7	80.7	81.7	81.7	82.7	**1.0**
115	Paraeducators	364.0	382.0	353.0	346.0	346.0	356.0	**10.0**
116	Custodial/Mechanics	153.0	153.0	146.0	148.0	151.0	151.0	**0.0**
117	Other	40.5	47.5	35.0	37.0	37.0	70.0	**33.0**
	Total Non-Certified	**645.9**	**669.2**	**620.7**	**619.7**	**622.7**	**666.7**	**44.0**
	Total Operating Budget	**2,091.1**	**2,131.3**	**2,038.5**	**2,043.7**	**2,047.5**	**2,123.3**	**75.8**
101	Teachers	129.1	130.9	165.4	188.7	202.3	214.7	**12.4**
102	Administrative	4.4	8.7	5.5	7.5	10.3	10.3	**0.0**
103	Teacher Support	1.5	5.0	4.0	4.0	4.0	4.0	**0.0**
	Total Certified	**135.0**	**144.6**	**174.9**	**200.2**	**216.6**	**229.0**	**12.4**
113	Administrative - Non-Certified	1.0	1.0	1.0	1.0	1.0	1.0	**0.0**
114	Clerical	4.8	4.4	4.4	4.4	4.4	4.4	**0.0**
115	Paraeducators	60.0	65.0	63.0	61.0	61.0	84.0	**23.0**
117	Other			1.0	44.0	40.0	16.0	**(24.0)**
	Total Non-Certified	**65.8**	**70.4**	**69.4**	**110.4**	**106.4**	**105.4**	**(1.0)**
	Total Grants Budget	**200.8**	**215.0**	**244.3**	**310.6**	**323.0**	**334.4**	**11.4**
101	Teachers	1,421.7	1,433.2	1,419.7	1,440.2	1,452.4	1,487.1	**34.7**
102	Administrative	68.0	73.0	69.0	74.0	79.0	83.0	**4.0**
103	Teachers Pupil Services	90.5	100.5	104.0	110.0	110.0	115.5	**5.5**
	Total Certified	**1,580.2**	**1,606.7**	**1,592.7**	**1,624.2**	**1,641.4**	**1,685.6**	**44.2**
113	Administrative - Non-Certified	9.0	7.0	7.0	8.0	8.0	8.0	**0.0**
114	Clerical	85.2	85.1	85.1	86.1	86.1	87.1	**1.0**
115	Paraeducators	424.0	447.0	416.0	407.0	407.0	440.0	**33.0**
116	Custodial/Mechanics	153.0	153.0	146.0	148.0	151.0	151.0	**0.0**
117	Other	40.5	47.5	36.0	81.0	77.0	86.0	**9.0**
	Total Non-Certified	**711.7**	**739.6**	**690.1**	**730.1**	**729.1**	**772.1**	**43.0**
	Total System Budget	**2,291.9**	**2,346.3**	**2,282.8**	**2,354.3**	**2,370.5**	**2,457.7**	**87.2**

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ( )

No.	Object	2021-22 Positions	Elementary Schools	Middle Schools	High Schools	CSE	Anchor	Special Education & Pupil Services	Non-Public	Adult Education	All District	Pre-K	Upward Bound	DW C&I	2022-23 Positions	Change
101	Teachers	1,250.1	(8.1)	2.5	6.2			4.0			16.7	1.0			1,272.4	22.3
102	Administrative	68.7	1.0				2.0	1.0							72.7	4.0
103	Teacher Support	106.0	0.5		0.5			3.5				1.0			111.5	5.5
113	Admin - Non-Certified	7.0													7.0	0.0
114	Clerical	81.7									1.0				82.7	1.0
115	Paraeducators	346.0	(1.0)								11.0				356.0	10.0
116	Custodial/Mechanics	151.0													151.0	0.0
117	Other	37.0	1.0	2.0	8.0		1.0	2.0			19.0				70.0	33.0
	Total Operating Budget	**2,047.5**	**(6.6)**	**4.5**	**14.7**	**0.0**	**3.0**	**10.5**	**0.0**	**0.0**	**47.7**	**2.0**	**0.0**		**2,123.3**	**75.8**
101	Teachers	202.3	4.0		(0.6)									9.0	214.7	12.4
102	Administrative	10.3													10.3	0.0
103	Teacher Support	4.0													4.0	0.0
113	Admin - Non-Certified	1.0													1.0	0.0
114	Clerical	4.4													4.4	0.0
115	Paraeducators	61.0									23.0				84.0	23.0
116	Custodians	0.0													0.0	0.0
117	Other	40.0	(1.0)	(2.0)	(8.0)		(1.0)				(12.0)				16.0	(24.0)
	Total Grants Budget	**323.0**	**3.0**	**(2.0)**	**(8.6)**	**0.0**	**(1.0)**	**0.0**	**0.0**	**0.0**	**11.0**	**0.0**	**0.0**	**9.0**	**334.4**	**11.4**
	Total System Budget	**2,370.5**	**(3.6)**	**2.5**	**6.1**	**0.0**	**2.0**	**10.5**	**0.0**	**0.0**	**58.7**	**2.0**	**0.0**	**9.0**	**2,457.7**	**87.2**

Stamford Public Schools
2022-23 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 14, 2022
Board of Education Approved Budget - February 23, 2022
Final Budget - July 1, 2022

No.	Object	Operating Budget	Grant Budget	Total Budget
101	**Teachers - adjusted budget 2021-22**	**1,250.1**	**202.3**	**1,452.4**
	Strawberry Hill: +4.0 7th Grade		**4.0**	**4.0**
	Turn of River: +0.5 EL Teacher	**0.5**		**0.5**
	Westhill HS: +0.5 EL Teacher	**0.5**		**0.5**
	Kindergarten TBD: +1.0 ASD Teacher	**1.0**		**1.0**
	Apples: +1.0 ASD Teacher	**1.0**		**1.0**
	Westhill HS: +0.6 World Language, +0.5 Unified Arts (Business), +1.0 Science	**2.1**		**2.1**
	Reallocate Special Education Teachers: +1.0 Westhill, +2.0 SHS, +1.5 Strawberry Hill, +1.0 Rippowam, +1.0 Cloonan, +0.5 Stark, +0.5 Springdale,-0.5 Rogers, -0.5 Newfield, -1.0 Davenport	**5.5**		**5.5**
	EL Contingencies	**2.0**		**2.0**
	Special Education Contingencies	**3.0**		**3.0**
	Art/Music/PE Teachers	**3.4**		**3.4**
	Content Area TOSAs		**9.0**	**9.0**
	Perkins Position to Operating per Grant Requirements	**0.6**	**(0.6)**	**0.0**
	Reduce Toquam TLSS (Replace with AP)	**(1.0)**		**(1.0)**
	Reduce Unused Contingencies	**(0.3)**		**(0.3)**
	HS Contingencies	**4.0**		**4.0**
	Teachers Budget 2022-23	**1,272.4**	**214.7**	**1,487.1**
102	**Administrator- Adjusted Budget 2021-22**	**68.7**	**10.3**	**79.0**
	Alternative Ed Administrator	**1.0**		**1.0**
	Alternative Ed Coordinator	**1.0**		**1.0**
	Northeast Assistant Principal	**1.0**		**1.0**
	Special Education Assistant Director	**1.0**		**1.0**
	Administrative Budget 2022-23	**72.7**	**10.3**	**83.0**

Stamford Public Schools
2022-23 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 14, 2022
Board of Education Approved Budget - February 23, 2022
Final Budget - July 1, 2022

No.	Object	Operating Budget	Grant Budget	Total Budget
103	**Teacher Support- Adjusted Budget 2021-22**	**106.0**	**4.0**	**110.0**
	Add Psychology (+0.5 ASD Apples, +0.5 ASD All District, +1.0 Blingual All District)	**2.0**		**2.0**
	Add Sppech Pathologist (+0.5 Springdale, +1.0 Bilingual All District, +0.5 AT/ACC Apples, +0.5 AT/ACC All District)	**2.5**		**2.5**
	Add Social Workers (+0.5 Charter/IAI, +0.5 Bilingual Westhill HS)	**1.0**		**1.0**
				0.0
	Teachers Pupil Services Budget 2022-23	**111.5**	**4.0**	**115.5**
113	**Administrative - Non-Certified - Adjusted Budget 2021-22**	**7.0**	**1.0**	**8.0**
	Admin Non-Cert. Budget 2022-23	**7.0**	**1.0**	**8.0**
114	**Clerical- Adjusted Budget 2021-22**	**81.7**	**4.4**	**86.1**
	Add Transportation/Finance Clerk	**1.0**		**1.0**
	Clerical Budget 2022-23	**82.7**	**4.4**	**87.1**
115	**Paraeducators- Adjusted Budget 2021-22**	**346.0**	**61.0**	**407.0**
	Reallocations	**(1.0)**		**(1.0)**
	Kindergarten Paraeducators	**11.0**	**23.0**	**34.0**
	Paraeducators Budget 2022-23	**356.0**	**84.0**	**440.0**
116	**Custodial/Mechanics- Adjusted Budget 2021-22**	**151.0**	**0.0**	**151.0**
				0.0
	Custodial/Mechanic Budget 2022-23	**151.0**	**0.0**	**151.0**
117	**Other- Adjusted Budget 2021-22**	**37.0**	**40.0**	**77.0**
	Security Workers to Operating from Grant	**12.0**	**(12.0)**	**0.0**
	Springdale BCBA	**1.0**		**1.0**
	Westover BCBA	**1.0**		**1.0**
	CREC Teacher Residents	**3.0**		**3.0**
	Parent Facilitators to Operating from Grant	**12.0**	**(12.0)**	**0.0**
	Facilities: Architect and Project Manager	**2.0**		**2.0**
	Public Affairs TBD	**2.0**		**2.0**
	Other Budget 2022-23	**70.0**	**16.0**	**86.0**
	Total BOE Budget 2021-22	**2,047.5**	**323.0**	**2,370.5**
	Total BOE Budget 2022-23	**2,123.3**	**334.4**	**2,457.7**
	Changes from 2021-22 Budget	**75.8**	**11.4**	**87.2**



Briceida Contreras Perez, Grade 11
Westhill High School



Anthony Lopez Salazar, Grade 2
Roxbury Elementary School

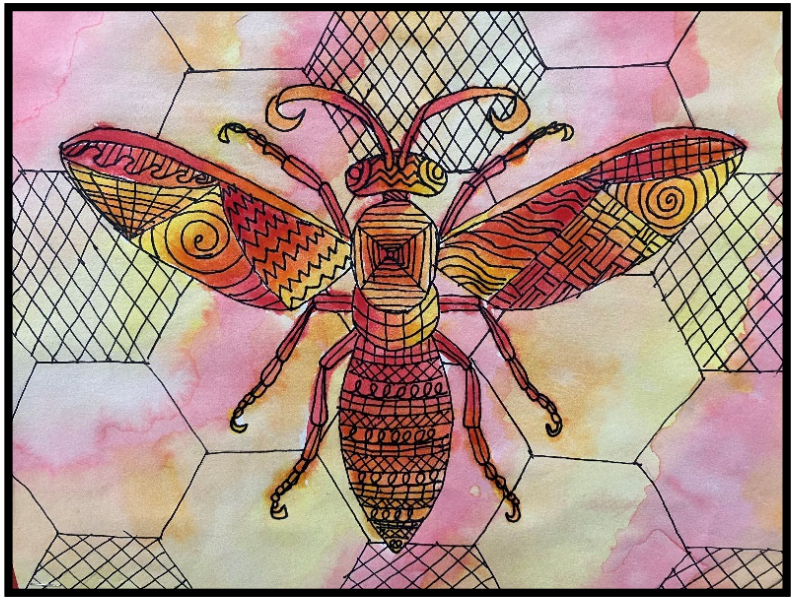
Revenue



Charlotte Saunders, Grade 12
Stamford High School

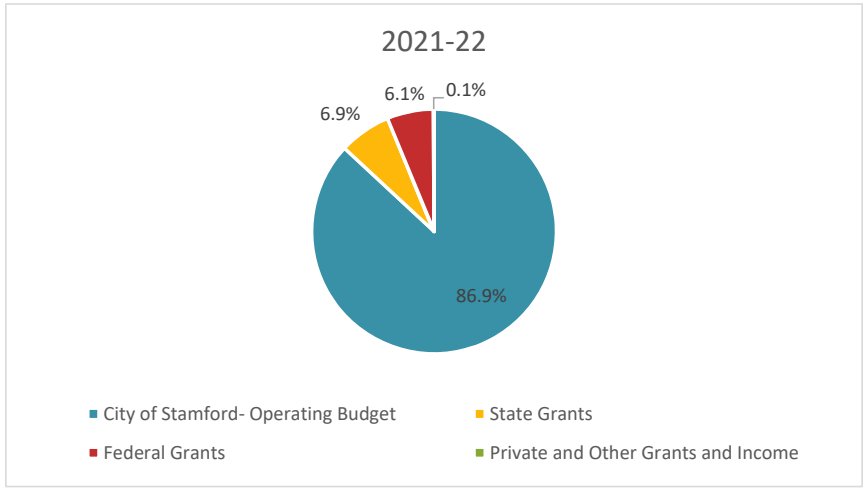


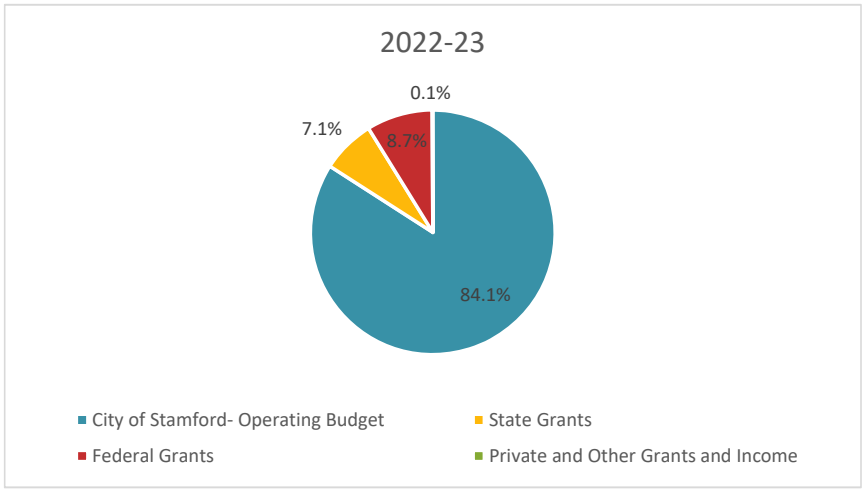
Annika Sahu, Grade 1
Westover Elementary School



Caio Peixoto, Grade 4
Northeast Elementary School

BOARD OF EDUCATION BUDGET 2022-23
TOTAL REVENUE BUDGET

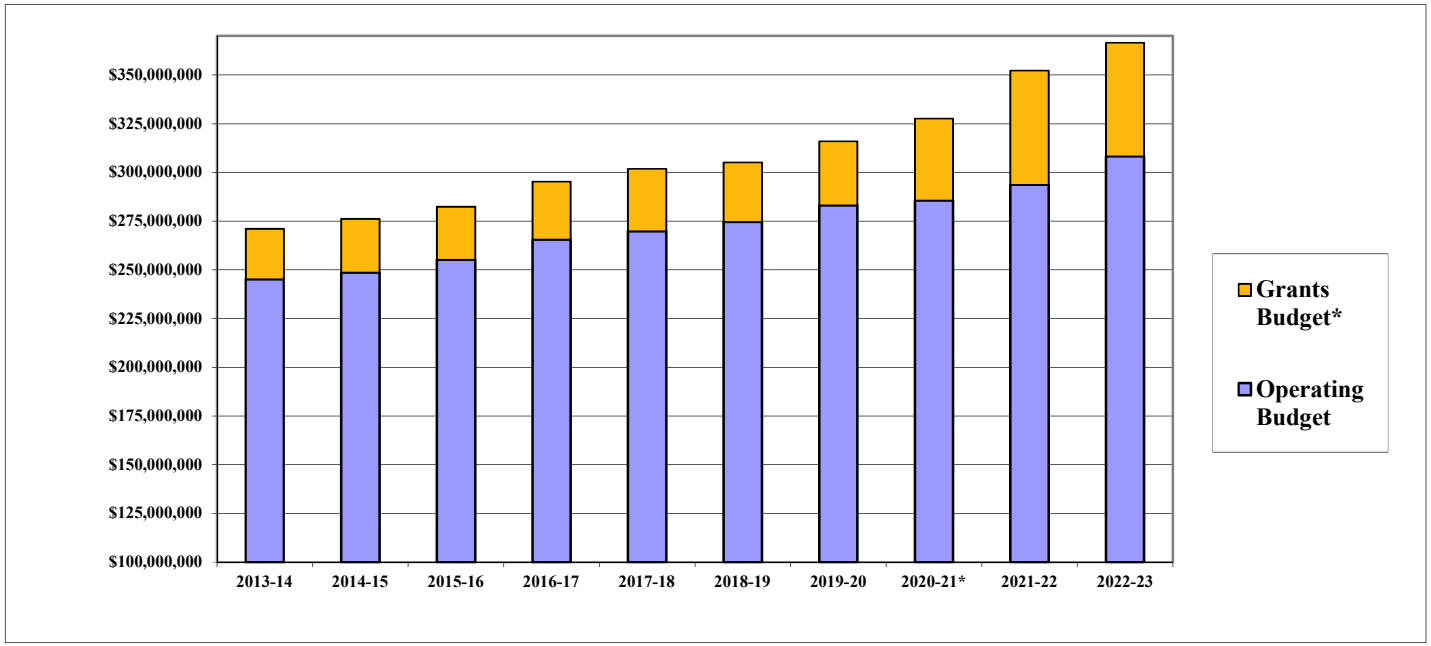




City of Stamford- Operating Budge	$293,586,146	86.9%
State Grants	$23,259,353	6.9%
Federal Grants	$20,595,751	6.1%
Private and Other Grants and Inco	$348,785	0.1%
Total Operating & Grant Budget	$337,790,035	100.0%

City of Stamford- Operating Budget	$308,193,542	84.1%
State Grants	$25,988,139	7.1%
Federal Grants	$31,968,896	8.7%
Private and Other Grants and Incom	$353,322	0.1%
Total Operating & Grant Budget	$366,503,899	100.0%

BOARD OF EDUCATION BUDGET 2022-23
REVENUE BY SOURCE



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21*	2021-22	2022-23
Operating Budget	$245,072,959	$248,574,216	$255,113,422	$265,543,299	$269,736,292	$274,518,970	$283,069,806	$285,555,203	$293,586,146	$308,193,542
Grants Budget*	$26,062,218	$27,546,793	$27,258,096	$29,639,511	$32,076,240	$30,613,226	$32,810,755	$41,959,712	$58,549,878	$58,310,357
Total	$271,135,177	$276,121,009	$282,371,518	$295,182,810	$301,812,532	$305,132,196	$315,880,561	$327,514,915	$352,136,024	$366,503,899

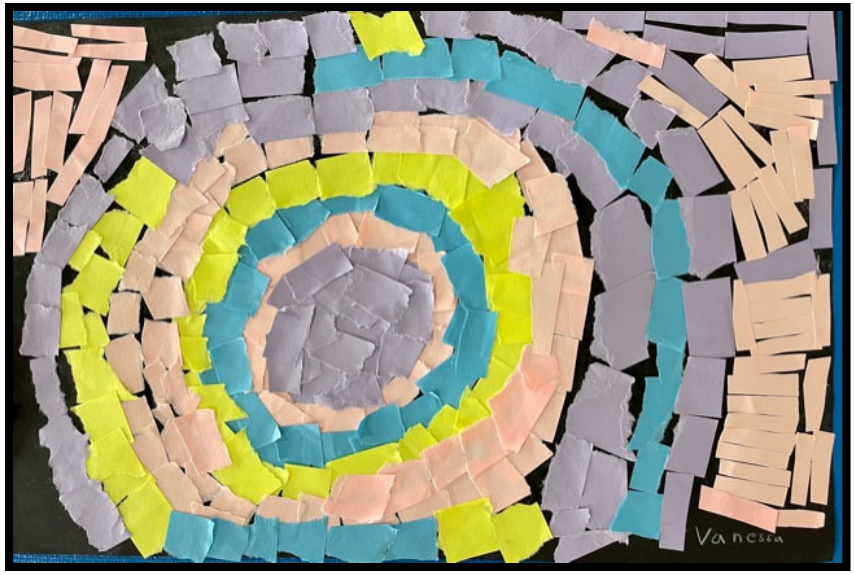
* = grant award amount or latest estimate as of budget printing date

BOARD OF EDUCATION BUDGET 2022-23
GENERAL FUND REVENUE TO CITY OF STAMFORD

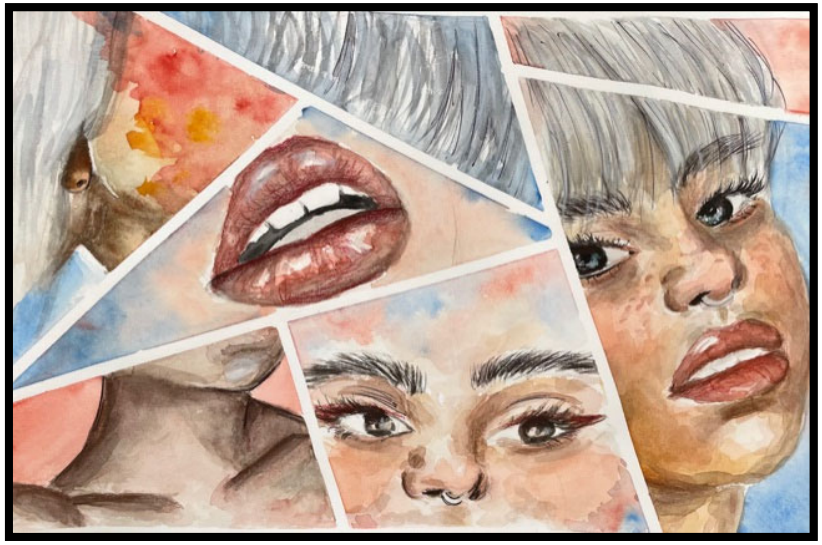
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23** Estimated
REVENUE STATE OF CONNECTICUT					
Education Cost Sharing***	$7,978,877	$7,978,877	$7,978,877	$7,978,877	$7,978,877
Public Transportation					
Non-Public Transportation					
Special Education Equity					
Vocational Agriculture Operating Grant****	$314,029	$413,422	$413,422	$421,690	$421,690
TOTAL STATE REVENUE	**$8,292,906**	**$8,392,299**	**$8,392,299**	**$8,400,567**	**$8,400,567**
OTHER REVENUE					
Tuitions	$65,707	$78,699	$78,699	$80,273	$80,273
Miscellaneous					
TOTAL OTHER REVENUE	**$65,707**	**$78,699**	**$78,699**	**$80,273**	**$80,273**
TOTAL REVENUE	**$8,358,613**	**$8,470,998**	**$8,470,998**	**$8,480,840**	**$8,480,840**
TOTAL OPERATING BUDGET	**$274,515,970**	**$283,069,806**	**$285,555,203**	**$293,586,146**	**$308,193,542**
NET COST TO CITY	**$266,157,357**	**$274,598,808**	**$277,084,205**	**$285,105,306**	**$299,712,702**

**= 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 which is shown in Section 9 as "Grant Revenue'

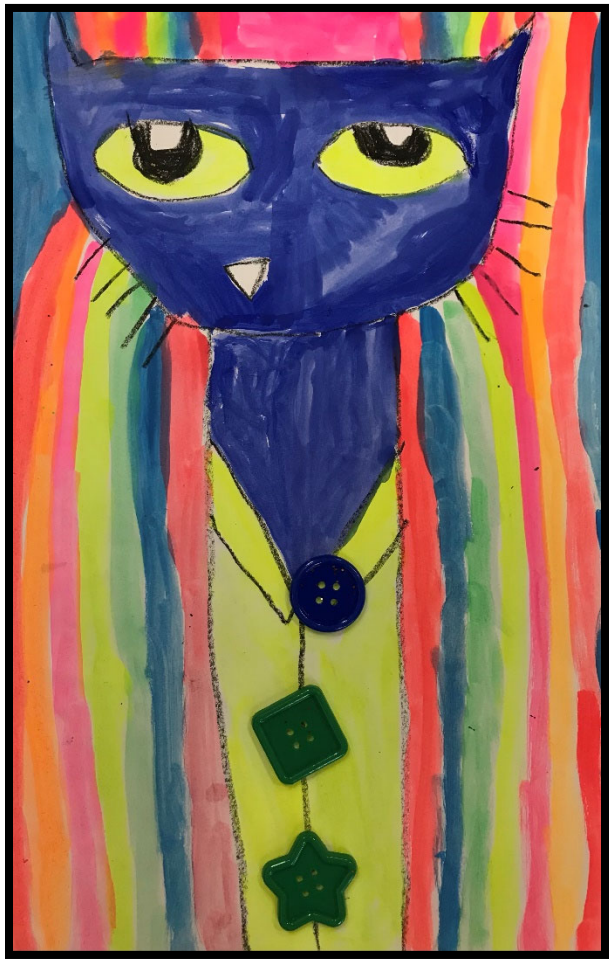
Expenditures



Vanessa Estrada, Grade 3
Roxbury Elementary School



Vivian Mendoza, Grade 11
Westhill High School



Timothy Dixon, Grade 1
Stillmeadow Elementary School

Program Codes – 2022-23
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 28 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
24 College and Career
26 Scientific Research Based Intervention (SRBI)
27 International Baccalaureate
28 **E**nglish **L**earners (EL) Program
29 Anchor
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

Program: 01 Magnet Program

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	16.0	16.0	16.0	**0.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**16.0**	**16.0**	**16.0**	**0.0**	

Program Description & *Program Goals:*

The **Magnet Schools Program** provides a choice of programs at Hart, Rogers (including Strawberry Hill - an expansion of Rogers International School), Toquam, and Westover on the elementary level, Rogers and Scofield on the middle school level, and AITE on the high school level. These programs differ in approach but all use the same standards based SPS curricula in the core areas of English, Math, Science and Social Studies as well as in Art, Music and Physical Education.

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

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

Budget Notes

01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	1,761,139	1,680,882	1,680,882	1,675,556	1,704,908	1,704,908	0	
511	PUPIL TRANS/FIELD TRIPS	0	15,500	15,500	12,748	15,500	15,500	0	
580	OOD CONFERENCES - PD	1,795	9,850	9,850	6,202	8,350	8,350	0	
611	INSTRUCTIONAL SUPPLIES	5,811	9,269	9,269	9,881	10,000	10,000	0	
	TOTAL	**1,768,745**	**1,715,501**	**1,715,501**	**1,704,387**	**1,738,758**	**1,738,758**	**0**	

Program: ***02 Art***

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	53.6	53.6	54.8	**1.2**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**53.6**	**53.6**	**54.8**	**1.2**	

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

1.2 Art Teacher TBD

02 - ART

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,230,908	4,556,333	4,556,333	4,701,259	4,783,614	4,783,614	0	
104	TEACHER EXTRA SERVICE	0	9,802	3,335	6,749	9,800	9,800	0	
109	SUBSTITUTES COVERAGE	0	900	900	811	0	0	0	
611	INSTRUCTIONAL SUPPLIES	77,967	79,031	85,158	82,182	83,175	83,175	0	
	TOTAL	**4,308,875**	**4,646,066**	**4,645,726**	**4,791,001**	**4,876,589**	**4,876,589**	**0**	

Program: 04 Curriculum & Instruction

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**	**0.0**	**0.0**	

Program Description & *Program Goals*:

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

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
104	**TEACHER EXTRA SERVICE**	2,145	30,000	16,745	15,150	22,000	22,000	0	
580	**OOD CONFERENCES - PD**	1,300	0	0	0	0	0	0	
690	**OFFICE SUPPLIES**	1,750	2,650	0	8,264	8,750	8,750	0	
691	**OTHER SUPPLIES**	0	0	6,905	0	0	0	0	
	TOTAL	**5,195**	**32,650**	**23,650**	**23,414**	**30,750**	**30,750**	**0**	

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	278.0	278.0	278.0	**0.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**278.0**	**278.0**	**278.0**	**0.0**	

Program Description & *Program Goals*:

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

Budget Notes

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	24,150,217	24,283,906	24,283,906	24,009,282	24,429,870	24,429,870	0	
109	SUBSTITUTES COVERAGE	305	7,000	7,000	6,307	0	0	0	
321	IN-DIST PD - CONTR. SVS	56	27,314	27,314	3,122	15,998	15,998	0	
580	OOD CONFERENCES - PD	0	14,300	14,300	15,227	20,500	20,500	0	
611	INSTRUCTIONAL SUPPLIES	189,538	165,896	174,896	197,440	199,821	199,821	0	
641	TEXTBOOKS/WORKBOOKS	20,645	35,990	29,990	29,064	31,263	31,263	0	
643	SOFTWARE	400	1,500	1,500	1,290	1,462	1,462	0	
730	EQUIPMENT INSTRUCTION	8,856	25,771	25,771	18,415	18,828	18,828	0	
	TOTAL	**24,370,017**	**24,561,677**	**24,564,677**	**24,280,147**	**24,717,742**	**24,717,742**	**0**	

Program: 06 Educational Media

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	3.0	3.0	3.0	**0.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**3.0**	**3.0**	**3.0**	**0.0**	

Program Description & *Program Goals*:

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

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

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

Budget Notes

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	234,616	340,469	340,469	325,212	330,910	330,910	0	
611	INSTRUCTIONAL SUPPLIES	73,202	82,027	82,027	85,836	86,872	86,872	0	
642	LIBRARY BOOK/PERIODICAL	23,654	62,242	58,742	57,043	53,266	53,266	0	
643	SOFTWARE	106,476	120,095	131,615	109,929	124,616	124,616	0	
730	EQUIPMENT INSTRUCTION	3,023	7,400	7,400	7,040	7,198	7,198	0	
	TOTAL	**440,971**	**612,233**	**620,253**	**585,060**	**602,862**	**602,862**	**0**	

Program: 07 World Languages

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	42.5	41.3	41.9	**0.6**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**42.5**	**41.3**	**41.9**	**0.6**	

Program Description & *Program Goals*:

The **World Language Program** provides for instruction in modern languages as well as in 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

0.6 World Language WHS

07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,177,144	3,604,870	3,604,870	3,562,898	3,625,311	3,625,311	0	
104	TEACHER EXTRA SERVICE	1,246	3,000	3,000	6,198	9,000	9,000	0	
611	INSTRUCTIONAL SUPPLIES	15,364	19,204	19,204	20,649	20,897	20,897	0	
641	TEXTBOOKS/WORKBOOKS	4,474	15,054	15,054	14,469	15,562	15,562	0	
643	SOFTWARE	139,284	132,000	132,000	122,619	139,000	139,000	0	
	TOTAL	**3,337,512**	**3,774,128**	**3,774,128**	**3,726,833**	**3,809,770**	**3,809,770**	**0**	

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	2.0	2.0	2.0	**0.0**	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**2.0**	**2.0**	**2.0**	**0.0**	

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

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
102	ADMIN. CERTIFIED	325,184	333,566	333,566	303,534	341,344	341,344	0	
120	TEMPORARY P/T SALARY	745,804	904,595	904,595	891,311	959,079	959,079	0	
123	POLICE AND FIRE O/T	10,830	45,000	45,000	33,500	50,000	50,000	0	
321	IN-DIST PD - CONTR. SVS	162,260	191,000	191,000	37,283	191,000	191,000	0	
323	PUPIL SERVICES	4,799	7,300	7,300	4,356	7,300	7,300	0	
420	REPAIR,MAINT & CLEANING	23,147	37,000	37,000	36,099	35,500	35,500	0	
511	PUPIL TRANS/FIELD TRIPS	110,944	116,500	116,500	103,132	125,400	125,400	0	
590	OTHER PURCHASED SERVICE	3,949	9,300	10,145	11,441	12,300	12,300	0	
611	INSTRUCTIONAL SUPPLIES	695	0	0	0	0	0	0	
691	OTHER SUPPLIES	134,898	157,900	157,055	164,557	149,150	149,150	0	
739	EQUIPMENT NON-INSTRUCT	73,001	86,500	86,500	113,897	101,000	101,000	0	
890	DUES AND FEES	28,122	38,500	38,500	43,238	41,000	41,000	0	
	TOTAL	**1,623,633**	**1,927,161**	**1,927,161**	**1,742,348**	**2,013,073**	**2,013,073**	**0**	

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	66.0	65.3	65.0	**(0.3)**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	38.0	38.0	48.0	**10.0**	
116	Custodial/Mechanical					
117	Other					
	Total	**104.0**	**103.3**	**113.0**	**9.7**	

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:

10.0 Kindergarten Paraeducators
(0.3) Reduce Unused Contingencies

10 - KINDERGARTEN

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	5,475,316	5,957,323	5,957,323	5,754,151	5,854,950	5,854,950	0	
115	PARAEDUCATOR	1,810,109	1,530,589	1,530,589	1,506,371	1,693,662	1,693,662	0	
	TOTAL	**7,285,425**	**7,487,912**	**7,487,912**	**7,260,522**	**7,548,612**	**7,548,612**	**0**	

Program: 11 Language Arts

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	116.6	115.0	113.0	**(2.0)**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**116.6**	**115.0**	**113.0**	**(2.0)**	

Program Description & *Program Goals*:

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

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

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

Build knowledge through reading, speaking and listening standards.

Budget Notes

(2.0) TLSS Reclass to AI (Northeast & Toquam)

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	**TEACHERS SALARY**	10,935,500	11,091,116	11,091,116	10,735,039	10,923,096	10,923,096	0	
104	**TEACHER EXTRA SERVICE**	114	24,257	24,257	32,745	47,550	47,550	0	
109	**SUBSTITUTES COVERAGE**	0	4,310	4,310	3,883	0	0	0	
550	**PRINTING EXPENSES**	1,000	1,283	1,283	1,372	1,353	1,353	0	
611	**INSTRUCTIONAL SUPPLIES**	24,356	11,844	11,844	12,177	12,323	12,323	0	
641	**TEXTBOOKS/WORKBOOKS**	31,790	97,246	97,246	68,101	72,748	72,748	0	
643	**SOFTWARE**	297,542	378,510	375,852	305,233	346,011	346,011	0	
	TOTAL	**11,290,302**	**11,608,566**	**11,605,908**	**11,158,550**	**11,403,081**	**11,403,081**	**0**	

Program: 12 Mathematics

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	81.3	81.3	81.3	**0.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**81.3**	**81.3**	**81.3**	**0.0**	

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

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	7,322,751	7,447,628	7,447,628	7,392,739	7,522,242	7,522,242	0	
104	TEACHER EXTRA SERVICE	6,351	29,616	29,616	31,470	45,698	45,698	0	
109	SUBSTITUTES COVERAGE	0	1,800	1,800	1,622	0	0	0	
580	OOD CONFERENCES - PD	1,400	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	325,335	447,948	448,948	538,155	544,642	544,642	0	
641	TEXTBOOKS/WORKBOOKS	15,573	115,409	106,409	101,938	104,645	104,645	0	
643	SOFTWARE	29,425	43,063	43,063	23,377	26,500	26,500	0	
	TOTAL	**7,700,835**	**8,085,464**	**8,077,464**	**8,089,301**	**8,243,727**	**8,243,727**	**0**	

Program: 13 Music

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	46.5	46.5	47.5	**1.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**46.5**	**46.5**	**47.5**	**1.0**	

Program Description & *Program Goals*:

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

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

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

Budget Notes

1.0 Music Teacher TBD

13 - MUSIC

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,905,771	4,158,928	4,158,928	3,917,539	3,986,164	3,986,164	0	
104	TEACHER EXTRA SERVICE	3,285	9,873	1,263	6,799	9,873	9,873	0	
109	SUBSTITUTES COVERAGE	0	3,000	0	0	0	0	0	
321	IN-DIST PD - CONTR. SVS	4,500	4,755	6,700	7,040	36,063	36,063	0	
440	RENTALS	124,190	0	11,610	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	5,706	5,706	4,504	5,476	5,476	0	
611	INSTRUCTIONAL SUPPLIES	22,013	214,285	347,091	189,781	192,071	342,071	0	
641	TEXTBOOKS/WORKBOOKS	2,386	4,492	4,492	4,186	4,503	4,503	0	
643	SOFTWARE	46,045	68,990	35,643	57,340	65,000	65,000	0	
730	EQUIPMENT INSTRUCTION	534	0	0	0	0	0	0	
	TOTAL	**4,108,724**	**4,470,029**	**4,571,433**	**4,187,189**	**4,299,150**	**4,449,150**	**0**	

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	67.3	67.5	68.7	**1.2**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**67.3**	**67.5**	**68.7**	**1.2**	

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

1.2 PE Teacher TBD

14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	5,767,496	5,887,608	5,887,608	6,109,362	6,216,384	6,216,384	0	
104	TEACHER EXTRA SERVICE	0	1,250	1,250	861	1,250	1,250	0	
109	SUBSTITUTES COVERAGE	0	2,520	2,520	2,270	0	0	0	
120	TEMPORARY P/T SALARY	35,983	110,500	100,681	81,766	87,985	87,985	0	
321	IN-DIST PD - CONTR. SVS	0	1,500	1,500	293	1,500	1,500	0	
611	INSTRUCTIONAL SUPPLIES	31,287	22,903	34,392	23,648	23,934	23,934	0	
641	TEXTBOOKS/WORKBOOKS	570	3,128	3,128	2,968	3,193	3,193	0	
730	EQUIPMENT INSTRUCTION	9,997	0	0	0	500	500	0	
	TOTAL	**5,845,333**	**6,029,409**	**6,031,079**	**6,221,168**	**6,334,746**	**6,334,746**	**0**	

Program: 15 Science

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	76.3	75.6	76.6	**1.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	2.0	**0.0**	
116	Custodial/Mechanical					
117	Other					
	Total	**78.3**	**77.6**	**78.6**	**1.0**	

Program Description & *Program Goals*:

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

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

To incorporate literacy skills while learning science content.

Budget Notes

1.0 Science WHS

15 - SCIENCE

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	6,337,930	6,573,567	6,573,567	6,621,056	6,737,040	6,737,040	0	
104	TEACHER EXTRA SERVICE	8,238	51,716	41,095	29,612	43,000	43,000	0	
109	SUBSTITUTES COVERAGE	0	4,000	4,000	3,603	0	0	0	
115	PARAEDUCATOR	90,322	72,574	72,574	67,422	75,805	75,805	0	
321	IN-DIST PD - CONTR. SVS	0	33,400	33,400	6,520	33,400	33,400	0	
420	REPAIR,MAINT & CLEANING	817	8,178	8,178	8,643	8,500	8,500	0	
580	OOD CONFERENCES - PD	0	0	6,240	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	282,621	264,397	176,436	262,147	265,308	265,308	0	
641	TEXTBOOKS/WORKBOOKS	2,790	22,959	15,714	114,610	123,276	123,276	0	
643	SOFTWARE	49,696	49,089	66,395	49,400	56,000	56,000	0	
730	EQUIPMENT INSTRUCTION	27,085	21,274	21,274	20,808	21,274	21,274	0	
	TOTAL	**6,799,499**	**7,101,154**	**7,018,873**	**7,183,821**	**7,363,603**	**7,363,603**	**0**	

Program: 16 Social Studies

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	72.4	72.5	72.5	**0.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**72.4**	**72.5**	**72.5**	**0.0**	

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

16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	6,651,936	6,635,555	6,635,555	6,529,803	6,644,190	6,644,190	0	
104	TEACHER EXTRA SERVICE	95	12,831	12,831	32,694	47,475	47,475	0	
109	SUBSTITUTES COVERAGE	0	3,150	3,150	2,838	0	0	0	
611	INSTRUCTIONAL SUPPLIES	6,946	42,670	43,670	30,052	30,413	30,413	0	
641	TEXTBOOKS/WORKBOOKS	82,470	71,502	71,502	27,157	29,210	29,210	0	
643	SOFTWARE	0	13,500	13,500	17,643	20,000	20,000	0	
	TOTAL	**6,741,447**	**6,779,208**	**6,780,208**	**6,640,187**	**6,771,288**	**6,771,288**	**0**	

Program: 17 Student Activities

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	**0.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**1.4**	**1.4**	**1.4**	**0.0**	

Program Description & *Program Goals*:

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

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

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

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

Budget Notes

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	**TEACHERS SALARY**	129,375	148,976	148,976	150,110	152,740	152,740	0	
104	**TEACHER EXTRA SERVICE**	21,186	0	15,000	1,906	2,768	2,768	0	
109	**SUBSTITUTES COVERAGE**	76	6,734	6,734	6,067	0	0	0	
120	**TEMPORARY P/T SALARY**	175,692	203,000	203,000	200,273	215,500	215,500	0	
550	**PRINTING EXPENSES**	2,738	1,283	1,283	1,372	1,353	1,353	0	
590	**OTHER PURCHASED SERVICE**	42,309	48,657	48,657	83,694	89,984	229,984	0	
611	**INSTRUCTIONAL SUPPLIES**	27,234	25,317	25,317	25,197	25,501	25,501	0	
	TOTAL	**398,610**	**433,967**	**448,967**	**468,619**	**487,846**	**627,846**	**0**	

Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**	**0.0**	**0.0**	

Program Description & *Program Goals*:

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

To provide instructional initiatives that support and remediate the learner.

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

Budget Notes

18 - SUMMER SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	570,954	106,652	106,652	104,816	106,652	106,652	0	
104	TEACHER EXTRA SERVICE	447,727	225,000	225,000	253,396	367,968	367,968	0	
115	PARAEDUCATOR	74,372	181,378	181,378	328,840	369,725	369,725	0	
117	OTHER SALARY	15,764	112,025	112,025	55,867	87,125	87,125	0	
321	IN-DIST PD - CONTR. SVS	0	15,000	15,000	1,952	10,000	10,000	0	
510	PUPIL TRANSPORTATION	161,984	622,847	622,847	622,499	635,075	635,075	0	
611	INSTRUCTIONAL SUPPLIES	8,000	16,250	16,250	14,821	15,000	15,000	0	
	TOTAL	**1,278,801**	**1,279,152**	**1,279,152**	**1,382,191**	**1,591,545**	**1,591,545**	**0**	

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	22.9	24.3	25.4	**1.1**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**22.9**	**24.3**	**25.4**	**1.1**	

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 Acadamy 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 marking 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

0.5 Business WHS
0.6 Reclass from Grant

19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	2,794,588	1,956,638	1,956,638	2,144,191	2,181,753	2,181,753	0	
104	TEACHER EXTRA SERVICE	10,377	66,200	26,085	45,588	66,200	66,200	0	
120	TEMPORARY P/T SALARY	0	5,000	5,000	4,647	5,000	5,000	0	
322	INSTR PROG IMPROV SVS	31,795	0	0	0	0	0	0	
330	OTHER PROF AND TECH SVS	0	0	24,000	37,441	20,000	20,000	0	
611	INSTRUCTIONAL SUPPLIES	12,679	22,796	25,436	22,131	22,398	22,398	0	
641	TEXTBOOKS/WORKBOOKS	2,276	1,000	1,000	1,860	2,000	2,000	0	
643	SOFTWARE	3,139	3,000	7,812	2,646	3,000	3,000	0	
730	EQUIPMENT INSTRUCTION	14,565	20,000	20,700	19,562	20,000	20,000	0	
890	DUES AND FEES	9,630	8,000	18,603	7,382	7,000	7,000	0	
	TOTAL	**2,879,049**	**2,082,634**	**2,085,274**	**2,285,448**	**2,327,351**	**2,327,351**	**0**	

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	2.4	2.4	2.4	**0.0**	
102	Administrators	0.7	0.7	0.7	**0.0**	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	**0.0**	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**4.5**	**4.5**	**4.5**	**0.0**	

Program Description & Program Goals:

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

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

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

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

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	185,322	185,240	185,240	201,165	204,689	204,689	0	
102	ADMIN. CERTIFIED	124,339	127,476	127,476	115,942	130,385	130,385	0	
114	CLERICAL/TECHNICAL	63,245	83,467	83,467	78,227	84,366	84,366	0	
117	OTHER SALARY	25,040	45,789	45,789	29,361	45,789	45,789	0	
120	TEMPORARY P/T SALARY	289,816	353,980	353,980	328,968	353,980	353,980	0	
121	CUSTODIAL/MECH. O/T	28,771	56,000	56,000	58,148	56,000	56,000	0	
122	CLERICAL O/T	6,028	16,864	16,864	19,648	16,864	16,864	0	
123	POLICE AND FIRE O/T	11,424	29,000	29,000	21,580	30,000	30,000	0	
321	IN-DIST PD - CONTR. SVS	10,600	13,050	13,050	2,547	13,050	13,050	0	
440	RENTALS	66,421	84,008	84,008	160,061	239,859	239,859	0	
550	PRINTING EXPENSES	1,000	1,000	1,000	1,014	1,000	1,000	0	
580	OOD CONFERENCES - PD	0	2,900	2,900	2,154	2,900	2,900	0	
611	INSTRUCTIONAL SUPPLIES	11,130	11,145	11,145	11,012	11,145	11,145	0	
641	TEXTBOOKS/WORKBOOKS	2,000	2,000	2,000	1,859	2,000	2,000	0	
730	EQUIPMENT INSTRUCTION	5,000	5,000	5,000	4,890	5,000	5,000	0	
	TOTAL	**830,136**	**1,016,919**	**1,016,919**	**1,036,576**	**1,197,027**	**1,197,027**	**0**	

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	32.5	32.5	32.5	**0.0**	
102	Administrators	1.0	1.0	1.0	**0.0**	
103	Teacher Support	69.0	69.0	72.0	**3.0**	
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	**0.0**	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**104.5**	**104.5**	**107.5**	**3.0**	

Program Description & Program Goals:

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

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

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

To assist students in the career planning process.

To provide outreach services to parents and families.

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

Budget Notes

0.5 Charter/IAI Social Worker
1.0 All District Bilingual School Psychologist
0.5 All District ASD School Psychologist
0.5 Apples ASD School Psychologist
0.5 Bilngual Social Worker WHS

21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	2,989,459	3,100,710	3,100,710	3,013,939	3,066,736	3,066,736	0	
102	ADMIN. CERTIFIED	178,128	182,606	182,606	166,074	186,762	186,762	0	
103	TCHR SUPPORT SALARY	5,425,452	5,834,546	5,834,546	5,850,494	6,405,306	6,405,306	0	
104	TEACHER EXTRA SERVICE	1,996	26,500	26,500	15,838	23,000	23,000	0	
114	CLERICAL/TECHNICAL	137,932	140,442	140,442	134,789	145,366	145,366	0	
120	TEMPORARY P/T SALARY	140,240	5,000	5,000	46,467	50,000	50,000	0	
321	IN-DIST PD - CONTR. SVS	51,286	131,000	131,000	21,667	111,000	111,000	0	
580	OOD CONFERENCES - PD	0	15,000	15,000	14,855	20,000	20,000	0	
581	IN-DISTRICT TRAVEL	0	1,000	1,000	643	500	500	0	
611	INSTRUCTIONAL SUPPLIES	2,062	43,500	43,500	36,065	36,500	36,500	0	
641	TEXTBOOKS/WORKBOOKS	0	642	642	629	677	677	0	
690	OFFICE SUPPLIES	2,510	3,000	2,734	2,834	3,000	3,000	0	
730	EQUIPMENT INSTRUCTION	721	0	0	2,934	3,000	3,000	0	
	TOTAL	**8,929,786**	**9,483,946**	**9,483,680**	**9,307,228**	**10,051,847**	**10,051,847**	**0**	

Program: 22 Special Education

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	185.7	185.7	196.2	**10.5**	
102	Administrators	4.0	4.0	5.0	**1.0**	
103	Teacher Support	37.0	37.0	39.5	**2.5**	
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	**0.0**	
115	Paraeducators	291.0	291.0	291.0	**0.0**	
116	Custodial/Mechanical					
117	Other	2.0	2.0	4.0	**2.0**	
	Total	**521.7**	**521.7**	**537.7**	**16.0**	

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

1.5 Strawberry Hill Special Education Teacher
0.5 Springdale Special Education Teacher
1.0 Assistant Director of Special Education
0.5 Stark Special Education Teacher
1.0 Cloonan Special Education Teacher
1.0 Rippowam Special Education Teacher
2.0 Stamford High Special Education Teacher
1.0 Westhill Special Education Teacher
1.0 Kindergarten ASD Teacher
1.0 Apples ASD Teacher
3.0 Special Education Teacher Contingencies
0.5 All District AT/ACC Speech Pathologist
0.5 Apples AT/ACC Speech Pathologist
0.5 Springdale Speech Pathologist
1.0 All District Bilingual Speech Pathologist
1.0 Westover BCBA
1.0 Springdale BCBA

-1.0 Davenport Special Education Teacher
-0.5 Newfield Special Education Teacher
-0.5 Rogers Special Education Teacher

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	15,079,539	15,784,680	15,784,680	16,385,153	16,672,187	16,672,187	0	
102	ADMIN. CERTIFIED	669,103	686,145	686,145	773,438	869,782	869,782	0	
103	TCHR SUPPORT SALARY	2,660,520	2,829,623	2,829,623	2,948,450	3,228,056	3,228,056	0	
104	TEACHER EXTRA SERVICE	75,067	362,500	355,000	249,631	362,500	362,500	0	
114	CLERICAL/TECHNICAL	195,621	130,905	130,905	125,643	135,503	135,503	0	
115	PARAEDUCATOR	8,527,642	9,294,853	9,294,853	8,757,574	9,846,407	9,846,407	0	
117	OTHER SALARY	213,793	154,500	154,500	214,985	335,271	335,271	0	
119	SUPPLEMENTAL PARA	65,267	150,000	150,000	123,526	0	0	0	
321	IN-DIST PD - CONTR. SVS	35,568	14,000	14,000	3,709	19,000	19,000	0	
323	PUPIL SERVICES	4,978,648	5,696,588	5,696,588	5,820,016	6,714,708	6,714,708	0	
324	LEGAL SERVICES	422,504	250,000	250,000	269,201	300,000	300,000	0	
420	REPAIR,MAINT & CLEANING	0	9,800	9,800	9,965	9,800	9,800	0	
510	PUPIL TRANSPORTATION	0	35,000	35,000	34,634	35,000	35,000	0	
550	PRINTING EXPENSES	7,383	7,500	7,500	7,605	7,500	7,500	0	
560	TUITION	15,719,456	17,464,119	17,454,119	15,522,127	17,048,320	17,048,320	0	
580	OOD CONFERENCES - PD	0	12,750	12,750	20,945	28,200	28,200	0	
581	IN-DISTRICT TRAVEL	2,001	3,000	3,000	3,856	3,000	3,000	0	
611	INSTRUCTIONAL SUPPLIES	79,130	175,291	176,291	138,107	139,771	139,771	0	
641	TEXTBOOKS/WORKBOOKS	39,939	47,384	47,384	13,981	15,038	15,038	0	
643	SOFTWARE	97,268	292,010	292,010	216,694	245,644	245,644	0	
690	OFFICE SUPPLIES	936	1,000	1,000	945	1,000	1,000	0	
730	EQUIPMENT INSTRUCTION	53,925	75,100	75,100	89,006	91,000	91,000	0	
739	EQUIPMENT NON-INSTRUCT	25,563	40,500	40,500	39,469	35,000	35,000	0	
890	DUES AND FEES	7,489	8,500	8,500	10,757	10,200	10,200	0	
	TOTAL	**48,956,362**	**53,525,748**	**53,509,248**	**51,779,417**	**56,152,887**	**56,152,887**	**0**	

Program: 23 Agriscience

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	3.8	4.0	4.0	**0.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**3.8**	**4.0**	**4.0**	**0.0**	

Program Description & *Program Goals*:

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

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

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

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

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

To provide practical and useful skills relating to animal husbandry.

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

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

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

To develop marketable skills in the field of agribusiness.

To develop critical thinking skills needed to create future leaders.

Budget Notes

23 - AGRISCIENCE

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	327,823	302,422	302,422	322,957	328,614	328,614	0	
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	976	960	960	0	
580	OOD CONFERENCES - PD	0	800	800	570	768	768	0	
611	INSTRUCTIONAL SUPPLIES	21,460	23,000	20,000	24,702	25,000	25,000	0	
626	GASOLINE	0	1,000	0	887	960	960	0	
641	TEXTBOOKS/WORKBOOKS	0	2,100	2,100	1,873	2,015	2,015	0	
690	OFFICE SUPPLIES	1,200	900	900	816	864	864	0	
	TOTAL	**350,483**	**331,222**	**327,222**	**352,781**	**359,181**	**359,181**	**0**	

Program: *24 College & Career*

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**	**0.0**	**0.0**	

Program Description & *Program Goals*:

College and Career oversees all activities that relate to the development of strategies for college readiness and career options and selection.

Budget Notes

24 - COLLEGE AND CAREER

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
104	**TEACHER EXTRA SERVICE**	858	5,000	5,000	4,820	7,000	7,000	0	
330	**OTHER PROF AND TECH SVS**	3,500	12,000	12,000	10,000	10,000	10,000	0	
611	**INSTRUCTIONAL SUPPLIES**	0	1,000	1,000	35,571	36,000	36,000	0	
643	**SOFTWARE**	48,526	55,000	55,000	48,518	55,000	55,000	0	
690	**OFFICE SUPPLIES**	219	500	500	472	500	500	0	
890	**DUES AND FEES**	278	500	500	527	500	500	0	
	TOTAL	**53,381**	**74,000**	**74,000**	**99,908**	**109,000**	**109,000**	**0**	

Program: 25 City Information Technology

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**	**0.0**	**0.0**	

Program Description & *Program Goals*:

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

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

We are currently supporting approximately **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.

Budget Notes

25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,731,833	1,529,504	1,529,504	1,453,665	1,567,742	1,567,742	0	
117	OTHER SALARY	13,000	10,000	10,000	6,412	10,000	10,000	0	
321	IN-DIST PD - CONTR. SVS	38,799	55,000	55,000	22,448	115,000	115,000	0	
420	REPAIR,MAINT & CLEANING	34,959	40,000	40,000	40,675	40,000	40,000	0	
440	RENTALS	3,000	6,000	6,000	4,004	6,000	6,000	0	
580	OOD CONFERENCES - PD	0	6,000	6,000	4,456	6,000	6,000	0	
581	IN-DISTRICT TRAVEL	1,469	4,000	4,000	5,141	4,000	4,000	0	
590	OTHER PURCHASED SERVICE	659,154	510,000	510,000	474,364	510,000	510,000	0	
611	INSTRUCTIONAL SUPPLIES	4,924	7,000	7,000	6,917	7,000	7,000	0	
643	SOFTWARE	97,229	90,000	90,000	301,342	341,600	341,600	0	
690	OFFICE SUPPLIES	2,550	4,000	4,000	2,834	3,000	3,000	0	
730	EQUIPMENT INSTRUCTION	708,017	10,000	10,000	21,518	22,000	22,000	0	
890	DUES AND FEES	0	500	500	527	500	500	0	
	TOTAL	**3,294,934**	**2,272,004**	**2,272,004**	**2,344,303**	**2,632,842**	**2,632,842**	**0**	

Program: 26 SRBI

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**	**0.0**	**0.0**	

Program Description & *Program Goals*:

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

Budget Notes

26 - SRBI

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	50,579	0	0	0	0	0	0	
104	TEACHER EXTRA SERVICE	0	5,000	5,000	5,165	7,500	7,500	0	
109	SUBSTITUTES COVERAGE	0	2,000	2,000	1,802	0	0	0	
321	IN-DIST PD - CONTR. SVS	0	5,000	5,000	976	5,000	5,000	0	
611	INSTRUCTIONAL SUPPLIES	0	15,000	15,000	14,821	15,000	15,000	0	
643	SOFTWARE	154,510	150,000	150,000	132,322	150,000	150,000	0	
	TOTAL	**205,089**	**177,000**	**177,000**	**155,086**	**177,500**	**177,500**	**0**	

Program: 27 International Baccalaureate

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	3.0	3.4	3.4	**0.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**3.0**	**3.4**	**3.4**	**0.0**	

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, Strawberry Hill, 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

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	308,700	289,890	289,890	309,028	314,442	314,442	0	
321	IN-DIST PD - CONTR. SVS	0	1,000	1,000	195	1,000	1,000	0	
511	PUPIL TRANS/FIELD TRIPS	0	0	0	5,264	6,400	6,400	0	
580	OOD CONFERENCES - PD	4,051	0	0	14,261	19,200	19,200	0	
611	INSTRUCTIONAL SUPPLIES	2,295	6,431	6,431	10,375	10,500	10,500	0	
641	TEXTBOOKS/WORKBOOKS	14,596	9,025	9,025	11,770	12,660	12,660	0	
643	SOFTWARE	2,850	4,000	4,000	10,409	11,800	11,800	0	
730	EQUIPMENT INSTRUCTION	0	3,000	3,000	0	0	0	0	
890	DUES AND FEES	16,950	16,950	16,950	23,350	22,141	22,141	0	
	TOTAL	**349,442**	**330,296**	**330,296**	**384,652**	**398,143**	**398,143**	**0**	

Program: 28 English Learner Program

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	75.7	76.2	79.2	**3.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	**0.0**	
115	Paraeducators	15.0	15.0	15.0	**0.0**	
116	Custodial/Mechanical					
117	Other					
	Total	**91.7**	**92.2**	**95.2**	**3.0**	

Program Description & *Program Goals*:

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

Bilingual Education - The Bilingual Program is a state-mandated program designed to help the Haitian and Spanish speaking students who are English learners to achieve academic success in the classroom. The program offers students intensive training in English 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 as a Second 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, Scofield and Stamford High to help acclimate new students to Stamford and the U.S.A. The program delivered in the target language of English. It provides students with an intensive English Language course of study including: beginning English skills, acculturation within the school environment and community, and instruction in core academic content areas.

Budget Notes:

2.0 EL Teacher Contingencies
0.5 Turn of River EL Teacher
0.5 WHS EL Teacher

28 - ENGLISH LEARNERS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	6,657,310	6,827,312	6,827,312	6,871,710	6,992,088	6,992,088	0	
104	TEACHER EXTRA SERVICE	43,587	35,810	35,810	24,440	35,490	35,490	0	
114	CLERICAL/TECHNICAL	52,854	54,090	54,090	61,016	65,804	65,804		
115	PARAEDUCATOR	458,638	505,907	505,907	486,077	546,511	546,511	0	
117	OTHER SALARY	0	106,000	106,000	67,970	106,000	106,000	0	
321	IN-DIST PD - CONTR. SVS	5,000	9,500	9,500	1,366	7,000	7,000	0	
581	IN-DISTRICT TRAVEL	0	2,000	2,000	3,856	3,000	3,000	0	
611	INSTRUCTIONAL SUPPLIES	38,185	47,732	47,732	42,548	43,058	43,058	0	
641	TEXTBOOKS/WORKBOOKS	11,750	13,500	13,500	17,200	18,500	18,500	0	
	TOTAL	**7,267,324**	**7,601,851**	**7,601,851**	**7,576,183**	**7,817,451**	**7,817,451**	**0**	

Program: 29 Anchor Program

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	3.0	**2.0**	
103	Teacher Support					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical		2.0	2.0	**0.0**	
117	Other	2.0	1.0	2.0	**1.0**	
	Total	**3.0**	**4.0**	**7.0**	**3.0**	

Program Description & *Program Goals*:

The **Anchor 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 Anchor 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

1.0 Alternative Education Administrator
1.0 Alternative Education Coordinator
1.0 Security Worker

29 - ANCHOR

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
102	ADMIN. CERTIFIED	167,092	177,378	177,378	465,001	522,924	522,924	0	
104	TEACHER EXTRA SERVICE	153,112	333,559	326,059	189,375	275,000	275,000	0	
105	CLASS COVERAGE SALARY	0	5,810	5,810	6,313	5,810	5,810	0	
116	CUSTODIAL/MECH. SALARY	0	0	225,000	132,436	137,891	137,891	0	
117	OTHER SALARY	96,504	97,917	97,917	55,556	86,640	86,640	0	
120	TEMPORARY P/T SALARY	0	20,000	20,000	6,970	7,500	7,500	0	
321	IN-DIST PD - CONTR. SVS	5,400	6,000	6,000	0	0	0	0	
330	OTHER PROF AND TECH SVS	100	0	0	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	5,160	5,160	6,579	8,000	8,000	0	
531	POSTAGE	579	1,500	1,500	821	1,500	1,500	0	
550	PRINTING EXPENSES	0	1,000	1,000	760	750	750	0	
581	IN-DISTRICT TRAVEL	0	344	344	482	375	375	0	
611	INSTRUCTIONAL SUPPLIES	9,268	4,000	4,000	5,929	6,000	6,000	0	
643	SOFTWARE	1,434	8,488	8,488	2,999	3,400	3,400	0	
690	OFFICE SUPPLIES	1,843	3,500	3,500	3,306	3,500	3,500	0	
691	OTHER SUPPLIES	86	1,259	1,259	1,389	1,259	1,259	0	
730	EQUIPMENT INSTRUCTION	169,077	0	0	0	0	0	0	
	TOTAL	**604,495**	**665,915**	**883,415**	**877,916**	**1,060,549**	**1,060,549**	**0**	

Program: 30 Board of Education

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**		**0.0**	

Program Description & *Program Goals*:

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

To oversee public education in the City of Stamford.

To increase academic achievement.

Budget Notes

30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
122	CLERICAL O/T	12,906	10,000	10,000	15,450	10,000	10,000	0	
324	LEGAL SERVICES	219,714	283,000	267,500	253,946	283,000	283,000	0	
580	OOD CONFERENCES - PD	5,100	1,500	6,500	1,485	2,000	2,000	0	
642	LIBRARY BOOK/PERIODICAL	351	500	500	428	400	400	0	
643	SOFTWARE	0	0	15,500	0	0	0	0	
690	OFFICE SUPPLIES	1,000	1,000	1,000	945	1,000	1,000	0	
691	OTHER SUPPLIES	16,934	29,500	24,500	32,547	29,500	29,500	0	
890	DUES AND FEES	57,223	45,000	45,000	47,457	45,000	45,000	0	
	TOTAL	**313,228**	**370,500**	**370,500**	**352,258**	**370,900**	**370,900**	**0**	

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.5	1.5	1.5	**0.0**	
115	Paraeducators					
116	Custodial/Mechanical	148.0	149.0	149.0	**0.0**	
117	Other	5.0	5.0	7.0	**2.0**	
	Total	**154.5**	**155.5**	**157.5**	**2.0**	

Program Description & *Program Goals*:

The district's **Facilities Department** currently supervises the operation and maintenance personnel of the district including: custodians, mechanics, truck drivers, and clerical staff. It is the responsibility of the Facilities 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

1.0 Architect
1.0 Project Manager

31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
114	CLERICAL/TECHNICAL	107,831	105,339	105,339	98,823	106,578	106,578	0	
116	CUSTODIAL/MECH. SALARY	10,499,148	10,966,783	10,966,783	10,517,475	10,950,719	10,950,719	0	
117	OTHER SALARY	428,315	728,150	728,150	475,772	741,972	1,051,972	0	
120	TEMPORARY P/T SALARY	137,435	100,000	100,000	92,934	100,000	100,000	0	
121	CUSTODIAL/MECH. O/T	1,547,197	1,650,000	1,650,000	2,078,156	1,699,500	1,699,500	0	
122	CLERICAL O/T	3,104	7,500	7,500	12,500	7,500	7,500	0	
201	CLOTHING/TOOL ALLOWANC	152,015	165,000	165,000	165,000	165,000	165,000	0	
230	PENSION	258,281	250,000	250,000	253,840	275,000	275,000	0	
326	CONTR. SVCS - BUILDINGS	2,088,545	1,825,000	1,600,000	1,785,750	2,295,500	2,295,500	0	
411	ELECTRICITY - NONHEAT	3,070,077	3,732,610	3,732,610	3,682,779	3,354,284	3,354,284	0	
412	GAS - NONHEAT	96,541	0	0	88,307	0	0	0	
413	WATER	309,284	358,722	358,722	358,721	320,975	320,975	0	
420	REPAIR,MAINT & CLEANING	1,471,084	2,003,500	2,003,500	2,194,283	2,157,850	2,157,850	0	
440	RENTALS	193,158	152,500	152,500	139,185	208,575	208,575	0	
450	CONSTRUCTION SVCS	1,274,246	1,173,750	1,173,750	1,202,311	1,176,750	1,176,750	0	
452	GROUNDS MAINTENANCE	480,266	342,225	342,225	404,425	352,500	352,500	0	
530	TELEPHONE	45,000	45,000	45,000	43,151	45,000	45,000	0	
580	OOD CONFERENCES - PD	4,508	3,000	3,000	3,714	5,000	5,000	0	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	9,301	10,000	10,000	0	
613	MAINTENANCE SUPPLIES	322,343	390,630	390,630	396,224	407,570	407,570	0	
621	GAS HEAT	1,288,008	1,532,113	1,532,113	1,383,433	1,478,669	1,478,669	0	
624	OIL HEAT	6,222	10,500	10,500	38,936	10,500	10,500	0	
626	GASOLINE	20,811	25,000	25,000	23,094	25,000	25,000	0	
690	OFFICE SUPPLIES	7,574	10,000	10,000	9,445	10,000	10,000	0	
739	EQUIPMENT NON-INSTRUCT	154,716	100,000	110,000	116,153	103,000	103,000	0	
890	DUES AND FEES	0	0	0	5,273	5,000	5,000	0	
	TOTAL	**23,965,709**	**25,687,322**	**25,472,322**	**25,578,985**	**26,012,442**	**26,322,442**	**0**	

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers			4.0	**4.0**	
102	Administrators	5.8	5.8	5.8	**0.0**	
113	Administrator- Non-Certified					
114	Clerical/Technical	7.5	7.5	7.5	**0.0**	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	4.0	**2.0**	
	Total	**15.3**	**15.3**	**21.3**	**6.0**	

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

4.0 HS Contingencies
2.0 Public Affairs

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	244,119	248,395	248,395	0	
102	ADMIN. CERTIFIED	1,248,897	1,197,299	1,197,299	1,140,632	1,282,716	1,282,716	0	
114	CLERICAL/TECHNICAL	582,449	567,451	567,451	545,203	587,989	587,989	0	
117	OTHER SALARY	190,079	197,396	197,396	125,943	196,410	326,410	0	
120	TEMPORARY P/T SALARY	0	3,000	3,000	2,788	3,000	3,000	0	
321	IN-DIST PD - CONTR. SVS	40,735	55,000	58,358	10,736	55,000	135,000	0	
540	ADVERTISING	7,993	16,000	16,000	12,719	16,000	16,000	0	
550	PRINTING EXPENSES	14,687	14,500	14,500	11,153	11,000	11,000	0	
560	TUITION	2,361	8,900	8,900	7,284	8,000	8,000	0	
580	OOD CONFERENCES - PD	285	300	5,300	3,937	5,300	5,300	0	
581	IN-DISTRICT TRAVEL	1,165	5,500	5,500	0	0	0	0	
643	SOFTWARE	92,868	25,000	20,000	17,643	20,000	20,000	0	
690	OFFICE SUPPLIES	2,544	3,250	3,250	2,361	2,500	2,500	0	
691	OTHER SUPPLIES	13,688	19,500	19,500	12,688	11,500	11,500	0	
730	EQUIPMENT INSTRUCTION	62,315	4,500	4,500	0	0	0	0	
890	DUES AND FEES	6,785	17,000	4,841	1,776	1,684	1,684	0	
	TOTAL	**2,266,851**	**2,134,596**	**2,125,795**	**2,138,982**	**2,449,494**	**2,659,494**	**0**	

Program: 33 General Business Services

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	1.0	**0.0**	
113	Administrator- Non-Certified	2.0	2.0	2.0	**0.0**	
114	Clerical/Technical	5.0	5.0	5.5	**0.5**	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**8.0**	**8.0**	**8.5**	**0.5**	

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

0.5 Transportation/Finance Clerk

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
102	ADMIN. CERTIFIED	181,025	182,067	182,067	165,680	186,318	186,318	0	
113	ADMIN. NON-CERTIFIED	363,875	377,184	377,184	372,904	395,836	395,836	0	
114	CLERICAL/TECHNICAL	431,189	420,340	420,340	445,044	479,969	479,969	0	
120	TEMPORARY P/T SALARY	0	0	0	13,940	15,000	15,000	0	
321	IN-DIST PD - CONTR. SVS	8,940	35,000	35,000	1,952	10,000	10,000	0	
330	OTHER PROF AND TECH SVS	7,500	0	0	0	0	0	0	
420	REPAIR,MAINT & CLEANING	51,636	49,500	49,500	48,302	47,500	47,500	0	
520	INSURANCE - RISK MGMT F	1,479,818	1,735,591	1,735,591	1,735,591	2,242,847	2,242,847	0	
530	TELEPHONE	286,944	355,000	355,000	333,703	348,000	348,000	0	
531	POSTAGE	50,857	135,215	135,215	62,923	115,000	115,000	0	
540	ADVERTISING	4,658	2,000	2,000	1,987	2,500	2,500	0	
550	PRINTING EXPENSES	556,786	640,617	640,617	643,856	635,000	635,000	0	
580	OOD CONFERENCES - PD	0	500	500	371	500	500	0	
611	INSTRUCTIONAL SUPPLIES	68,651	216,300	216,300	225,779	228,500	228,500	0	
690	OFFICE SUPPLIES	10,716	18,500	18,500	14,640	15,500	15,500	0	
691	OTHER SUPPLIES	0	5,500	5,500	3,862	3,500	3,500	0	
730	EQUIPMENT INSTRUCTION	977,846	205,000	205,000	159,917	163,500	163,500	0	
739	EQUIPMENT NON-INSTRUCT	47,600	11,500	11,500	14,096	12,500	12,500	0	
890	DUES AND FEES	1,300	1,500	1,500	1,582	1,500	1,500	0	
	TOTAL	**4,529,341**	**4,391,314**	**4,391,314**	**4,246,129**	**4,903,470**	**4,903,470**	**0**	

Program: 35 Human Resources

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	0.7	0.6	0.6	**0.0**	
102	Administrators					
113	Administrator- Non-Certified	4.0	4.0	4.0	**0.0**	
114	Clerical/Technical	6.0	6.0	6.0	**0.0**	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	5.0	**3.0**	
	Total	**12.7**	**12.6**	**15.6**	**3.0**	

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

3.0 CREC Teacher Residents

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	76,416	72,660	72,660	72,095	73,358	73,358	0	
105	CLASS COVERAGE SALARY	863,473	265,000	265,000	477,259	132,500	132,500	0	
106	MATERNITY LEAVE SALARY	1,313,630	1,175,000	1,175,000	613,158	1,187,500	1,187,500	0	
109	SUBSTITUTES COVERAGE	1,944,958	2,865,003	2,865,003	2,583,652	0	0	0	
110	RETIREMENT	1,081,269	848,000	848,000	863,196	845,000	845,000	0	
111	LONG-TERM SICK LEAVE	2,351,085	1,045,000	1,045,000	617,660	1,097,500	1,097,500	0	
113	ADMIN. NON-CERTIFIED	331,882	440,270	440,270	429,711	456,136	456,136	0	
114	CLERICAL/TECHNICAL	350,133	429,744	429,744	426,218	459,666	459,666	0	
117	OTHER SALARY	175,826	321,760	321,760	291,406	454,451	454,451	0	
119	SUPPLEMENTAL PARA	21,957	50,000	50,000	41,175	0	0	0	
120	TEMPORARY P/T SALARY	36,917	7,500	7,500	32,527	35,000	35,000	0	
122	CLERICAL O/T	205,608	75,000	75,000	420,500	170,000	170,000	0	
123	POLICE AND FIRE O/T	4,420	50,000	50,000	45,300	50,000	50,000	0	
202	HEALTH/HOSPITAL INS	32,759,053	33,635,602	33,635,602	33,635,602	36,350,412	36,761,412	0	
207	SOCIAL SECURITY	3,645,387	3,835,600	3,835,600	3,650,205	3,857,410	3,857,410	0	
208	UNEMPLOYMENT COMP	316,236	200,000	200,000	193,000	215,000	215,000	0	
215	TUITION REIMBURSEMENT	74,646	171,000	171,000	158,001	171,000	171,000	0	
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	0	
230	PENSION	3,384,000	3,434,000	3,434,000	3,503,921	3,796,000	3,796,000	0	
231	OPEB	3,212,400	3,338,661	3,338,661	3,339,000	3,063,000	3,063,000	0	
260	WORKERS COMPENSATION	2,119,231	2,189,145	2,189,145	2,189,145	2,384,141	2,384,141	0	
321	IN-DIST PD - CONTR. SVS	319,694	279,700	279,481	764,742	3,917,714	3,917,714	0	
324	LEGAL SERVICES	217,354	55,000	55,000	49,353	55,000	55,000	0	
540	ADVERTISING	5,011	5,000	5,000	3,975	5,000	5,000	0	
541	RECRUITMENT/RETENTION	18,484	40,000	39,530	33,776	40,000	40,000	0	
550	PRINTING EXPENSES	153	4,000	4,000	4,056	4,000	4,000	0	
580	OOD CONFERENCES - PD	765	5,000	5,000	3,714	5,000	5,000	0	
643	SOFTWARE	68,778	71,883	72,353	63,412	71,883	71,883	0	
690	OFFICE SUPPLIES	6,501	6,000	6,266	5,667	6,000	6,000	0	
739	EQUIPMENT NON-INSTRUCT	12,654	8,000	8,000	9,022	8,000	8,000	0	
890	DUES AND FEES	2,107	4,100	4,635	4,657	4,416	4,416	0	

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
	TOTAL	54,950,028	54,957,628	54,958,210	54,555,105	58,945,087	59,356,087	0	

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	4.3	4.3	4.3	**0.0**	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**4.3**	**4.3**	**4.3**	**0.0**	

Program Description & *Program Goals*:

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

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

Budget Notes

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
114	CLERICAL/TECHNICAL	365,630	377,550	377,550	362,509	390,957	390,957	0	
120	TEMPORARY P/T SALARY	0	7,500	7,500	6,970	7,500	7,500	0	
321	IN-DIST PD - CONTR. SVS	21,000	60,000	50,000	9,760	50,000	50,000	0	
330	OTHER PROF AND TECH SVS	1,663	0	0	0	0	0	0	
550	PRINTING EXPENSES	0	2,500	2,500	2,535	2,500	2,500	0	
580	OOD CONFERENCES - PD	499	5,000	5,000	3,714	5,000	5,000	0	
611	INSTRUCTIONAL SUPPLIES	34,880	35,000	35,000	0	0	0	0	
642	LIBRARY BOOK/PERIODICAL	0	0	0	1,071	1,000	1,000	0	
643	SOFTWARE	319,147	286,000	296,000	330,053	374,147	374,147	0	
690	OFFICE SUPPLIES	2,500	3,000	3,000	2,834	3,000	3,000	0	
739	EQUIPMENT NON-INSTRUCT	1,434	5,000	5,000	5,638	5,000	5,000	0	
	TOTAL	**746,753**	**781,550**	**781,550**	**725,084**	**839,104**	**839,104**	**0**	

Program: 37 School Management Services

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	1.0	1.0	2.0	**1.0**	
102	Administrators	51.0	53.2	54.2	**1.0**	
113	Administrator- Non-Certified					
114	Clerical/Technical	50.0	50.0	50.0	**0.0**	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	24.0	25.0	48.0	**23.0**	
	Total	**126.0**	**129.2**	**154.2**	**25.0**	

Program Description & *Program Goals*:

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

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

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

Budget Notes

11.0 Security Workers

12.0 Parent Facilitators

2.0 Reclass TLSS to AI (Northeast & Toquam)

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	362,349	104,718	104,718	182,136	185,326	185,326	0	
102	ADMIN. CERTIFIED	8,235,544	8,701,423	8,701,423	8,516,181	9,577,008	9,577,008	0	
104	TEACHER EXTRA SERVICE	4,500	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	2,773,800	2,891,071	2,891,071	2,788,536	3,007,369	3,007,369	0	
117	OTHER SALARY	1,153,234	1,188,227	1,188,227	1,308,533	2,040,668	2,040,668	0	
122	CLERICAL O/T	103,591	190,000	190,000	313,950	190,000	190,000	0	
321	IN-DIST PD - CONTR. SVS	18,267	18,993	18,993	4,283	21,946	21,946	0	
330	OTHER PROF AND TECH SVS	3,425	3,804	3,804	3,681	3,651	3,651	0	
440	RENTALS	4,094	16,538	16,538	3,056	4,580	4,580	0	
531	POSTAGE	15,490	55,500	35,340	31,015	41,684	41,684	0	
550	PRINTING EXPENSES	9,315	6,038	6,038	5,999	5,916	5,916	0	
580	OOD CONFERENCES - PD	8,178	7,657	7,657	5,488	7,389	7,389	0	
581	IN-DISTRICT TRAVEL	0	2,000	2,000	2,571	2,000	2,000	0	
611	INSTRUCTIONAL SUPPLIES	58,952	90,269	91,939	89,783	90,866	90,866	0	
641	TEXTBOOKS/WORKBOOKS	0	5,000	5,000	5,147	5,536	5,536	0	
643	SOFTWARE	3,495	2,500	2,500	2,194	2,487	2,487	0	
690	OFFICE SUPPLIES	71,408	79,329	83,329	75,762	80,209	80,209	0	
691	OTHER SUPPLIES	23,893	28,000	28,000	25,530	23,140	23,140	0	
730	EQUIPMENT INSTRUCTION	40,464	16,321	16,321	15,913	16,269	16,269	0	
890	DUES AND FEES	24,828	20,659	31,179	22,966	21,775	21,775	0	
	TOTAL	**12,914,827**	**13,428,047**	**13,424,077**	**13,402,724**	**15,327,819**	**15,327,819**	**0**	

Program: 39 Transportation / 41 Non-Public Transportation

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	**0.0**	
114	Clerical/Technical	1.0	1.0	1.5	**0.5**	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**2.0**	**2.0**	**2.5**	**0.5**	

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

The estimated number of buses daily for public transportation will be 160 for 2020-21.

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

Budget Notes

0.5 Transportation/Finance Clerk

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	104,631	107,419	107,419	108,697	115,381	115,381	0	
114	CLERICAL/TECHNICAL	81,805	73,105	73,105	108,235	116,729	116,729	0	
122	CLERICAL O/T	4,857	9,200	9,200	12,550	9,200	9,200	0	
321	IN-DIST PD - CONTR. SVS	12,401	18,500	18,500	3,611	18,500	18,500	0	
330	OTHER PROF AND TECH SVS	30,399	0	0	0	0	0	0	
420	REPAIR,MAINT & CLEANING	731	15,000	15,000	15,253	15,000	15,000	0	
510	PUPIL TRANSPORTATION	15,763,055	18,063,195	18,063,195	19,533,504	19,733,870	19,733,870	0	
511	PUPIL TRANS/FIELD TRIPS	0	37,700	37,700	31,007	37,700	37,700	0	
580	OOD CONFERENCES - PD	0	4,000	4,000	2,971	4,000	4,000	0	
629	BUS FUEL	531,296	746,600	746,600	746,600	936,000	936,000	0	
690	OFFICE SUPPLIES	500	1,500	1,500	1,417	1,500	1,500	0	
739	EQUIPMENT NON-INSTRUCT	685	2,000	2,000	2,255	2,000	2,000	0	
	TOTAL	**16,530,360**	**19,078,219**	**19,078,219**	**20,566,100**	**20,989,880**	**20,989,880**	**0**	

41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
510	PUPIL TRANSPORTATION	2,610,384	4,136,846	4,136,846	2,516,447	2,543,032	2,543,032	0	
	TOTAL	**2,610,384**	**4,136,846**	**4,136,846**	**2,516,447**	**2,543,032**	**2,543,032**	**0**	

Program: 49 Student Health Services

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**		**0.0**	

Program Description & *Program Goals*:

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

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

Budget Notes

49 - STUDENT HEALTH SVCS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	0	
	TOTAL	**179,172**	**179,172**	**179,172**	**179,172**	**179,172**	**179,172**	**0**	

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2021-22 Original FTE	2021-22 Adjusted	2022-23 Budget	Increase/ Decrease	Comments
101	Teachers	3.0	3.0	3.0	**0.0**	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**3.0**	**3.0**	**3.0**	**0.0**	

Program Description & *Program Goals*:

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

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

Budget Notes

64 - EARLY LEARNING - PRESCH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	336,330	327,640	327,640	282,769	287,722	287,722	0	
321	IN-DIST PD - CONTR. SVS	0	5,000	5,000	976	5,000	5,000	0	
611	INSTRUCTIONAL SUPPLIES	329	2,500	2,500	2,470	2,500	2,500	0	
	TOTAL	**336,659**	**335,140**	**335,140**	**286,215**	**295,222**	**295,222**	**0**	

BUDGET SUMMARY

EXPENDITURES BY OBJECT

	BUDGET	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
100	Salaries and Wages	$166,217,212	$171,274,096	$172,680,127	$172,403,775	$176,449,361	$175,079,152	$181,364,409	1.8%	2.8%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	$47,506,618	$41,701,565	$45,865,087	$45,951,249	$47,249,008	$47,117,714	$50,717,963	1.3%	7.3%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300	Educational, Rehabilitative, and Legal Services	$8,697,902	$9,863,989	$9,606,491	$8,923,624	$9,291,576	$9,318,094	$14,585,502	10.9%	57.0%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	$6,536,809	$8,470,746	$7,329,688	$7,203,651	$8,030,331	$8,397,045	$7,978,633	4.1%	-0.6%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	$34,198,641	$36,246,629	$33,174,789	$37,614,008	$44,266,358	$42,038,525	$44,644,942	5.5%	0.9%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	Supplies, Materials, and Heating Fuels	$5,703,161	$6,514,042	$6,497,170	$5,719,620	$7,491,437	$7,410,882	$8,106,308	7.3%	8.2%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	$433,238	$284,751	$1,345,266	$2,397,078	$646,866	$660,533	$635,069	7.9%	-1.8%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	$164,214	$160,152	$138,001	$154,712	$161,209	$169,492	$160,716	-0.4%	-0.3%	These accounts are used to budget for professional memberships for certified staff and board dues.
	TOTAL OPERATING BUDGET	**$269,457,795**	**$274,515,970**	**$276,636,618**	**$280,367,717**	**$293,586,146**	**$290,191,437**	**$308,193,542**	2.7%	5.0%	

= **as of November 30, 2021**

	BUDGET	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
100	Salaries and Wages										
101	Teacher Salary	$109,552,634	$111,362,144	$111,625,182	$109,819,468	$111,425,723	$111,618,084	$113,573,381	0.7%	1.9%	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.
102	Administrative Certified	$9,923,853	$11,141,557	$10,952,448	$11,129,312	$11,587,960	$11,646,482	$13,097,239	5.7%	13.0%	Central administration, school administration and instructional supervisors.
103	Teacher Support Salary	$7,072,619	$7,329,399	$7,551,638	$8,085,972	$8,664,169	$8,798,944	$9,633,362	6.4%	11.2%	New object code based on State Educational Finance System requirements. Includes the salaries of Psychology, Social Work and Speech and Language professionals.
104	Teacher Extra Service	$1,371,750	$1,328,584	$838,556	$779,884	$1,231,914	$952,437	$1,383,072	0.2%	12.3%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105	Class Coverage	$139,262	$332,208	$291,802	$863,473	$270,810	$483,572	$138,310	-0.1%	-48.9%	Contractual payments to teachers for covering additional classes
106	Maternity Leave	$1,052,416	$1,075,849	$1,341,247	$1,313,630	$1,175,000	$613,158	$1,187,500	2.4%	1.1%	Payment of teachers while on maternity leave
109	Substitutes	$2,184,579	$2,375,526	$2,107,183	$1,945,339	$2,900,417	$2,612,855	$0	-100.0%	-100.0%	As of 2022-23, costs for substitute staffing to 321
110	Retirement	$780,051	$731,568	$832,340	$1,081,269	$848,000	$863,196	$845,000	1.6%	-0.4%	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
111	Long-Term Sick Leave	$339,538	$851,877	$1,445,498	$2,351,085	$1,045,000	$617,660	$1,097,500	26.4%	5.0%	Contractual payments to teachers on medical leave
	SUBTOTAL - CERTIFIED	$132,490,453	$136,618,294	$136,985,893	$137,369,432	$139,148,993	$138,206,388	$140,955,364	1.2%	1.3%	

	BUDGET	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
113	Administration - Non-Certified	$752,249	$773,902	$768,955	$800,388	$924,873	$911,312	$967,353	5.2%	4.6%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services.
114	Clerical/Technical	$6,102,244	$6,364,319	$6,430,413	$6,874,322	$6,803,008	$6,627,908	$7,148,038	3.2%	5.1%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
115	Paraeducators	$10,260,635	$10,789,170	$11,328,811	$10,961,083	$11,585,301	$11,146,284	$12,532,110	4.1%	8.2%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions.
116	Custodial/Mechanical Salary	$9,521,810	$9,325,641	$10,551,471	$10,499,148	$10,966,783	$10,649,911	$11,088,610	3.1%	1.1%	Custodial and trade workers for our 23 buildings; For 2022-23, $600,000 will be charged to the Food Service program for custodial services.
117	Other Salary	$2,075,890	$2,227,522	$3,170,179	$2,311,555	$2,961,764	$2,631,805	$4,544,326	17.0%	53.4%	Includes HR Dir. and Labor Relation Officer; Facilities Managers; Security Guards, non-union central office staff, Special Education Nursing service, Data Compliance Specialist and Assistant Social Worker.
119	Para Subs	$361,906	$354,062	$178,681	$87,224	$200,000	$164,701	$0	-100.0%	-100.0%	Supplemental Paras required for the Special Education Program
120	Temporary Part-Time Salary	$1,580,376	$1,562,733	$1,788,011	$1,561,887	$1,720,075	$1,709,561	$1,839,544	3.1%	6.9%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
121	Custodial/Mechanical Overtime	$2,564,132	$2,737,650	$1,156,636	$1,575,968	$1,706,000	$2,136,304	$1,755,500	-7.3%	2.9%	Overtime for Custodial Union members
122	Clerical Overtime	$322,373	$381,577	$214,478	$336,094	$308,564	$794,598	$403,564	4.6%	30.8%	Overtime for Clerical and Security employees
123	Police and Fire Overtime	$185,144	$139,226	$106,598	$26,674	$124,000	$100,380	$130,000	-6.8%	4.8%	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
	SUBTOTAL - NON-CERTIFIED	$33,726,759	$34,655,802	$35,694,234	$35,034,343	$37,300,368	$36,872,764	$40,409,045	3.7%	8.3%	
	SUBTOTAL (100)	$166,217,212	$171,274,096	$172,680,127	$172,403,775	$176,449,361	$175,079,152	$181,364,409	1.8%	2.8%	

	BUDGET	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
200	Employee Benefits										
201	Clothing/Tool Allowance	$155,485	$151,412	$157,731	$152,015	$165,000	$165,000	$165,000	1.2%	0.0%	Contractual clothing and tool allowances for district custodians and trade workers
202	Health/Hospital Insurance	$33,838,777	$28,480,158	$32,639,756	$32,759,053	$33,635,602	$33,635,602	$36,761,412	1.7%	9.3%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage.
207	Social Security	$3,830,754	$4,014,245	$3,716,854	$3,645,387	$3,835,600	$3,650,205	$3,857,410	0.1%	0.6%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208	Unemployment Insurance	$101,752	$44,953	$307,269	$316,236	$200,000	$193,000	$215,000	16.1%	7.5%	Funding for former employees who are eligible for Unemployment Compensation
215	Tuition Reimbursement	$164,210	$122,871	$152,185	$74,646	$171,000	$158,001	$171,000	0.8%	0.0%	Based on the contract, partial reimbursement for teachers and administrators above the bachelor level furthering their education
216	Childcare Reimbursement	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	0.0%	0.0%	Contractual reimbursement to teachers of up to $500 per semester for child care expenditures
230	Pension	$3,019,413	$3,724,345	$3,146,585	$3,642,281	$3,684,000	$3,757,761	$4,071,000	6.2%	10.5%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
231	Other Post Employment Benefits	$4,474,000	$3,422,000	$3,577,000	$3,212,400	$3,338,661	$3,339,000	$3,063,000	-7.3%	-8.3%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
260	Worker's Compensation	$1,892,227	$1,711,581	$2,137,707	$2,119,231	$2,189,145	$2,189,145	$2,384,141	4.7%	8.9%	Allocation for Worker's Compensation Insurance; estimate from City OPM
	SUBTOTAL (200)	$47,506,618	$41,701,565	$45,865,087	$45,951,249	$47,249,008	$47,117,714	$50,717,963	1.3%	7.3%	

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	BUDGET	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
300	Educational, Rehabilitative, and Legal Services										
321	Contracted Services	$3,439,085	$3,200,306	$2,639,698	$734,506	$979,712	$905,178	$4,717,171	6.5%	381.5%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University. As of 2022-23 includes outsourced substitute staffing program (costs from 109, 119)
322	Instructional Program Improvement	$356,830	$271,479	$221,390	$31,795	$0	$0	$0	-100.0%		As of 2020-21, expenses in this line were moved to other areas of the budget including grant funds.
323	Pupil Services	$3,668,001	$5,463,976	$5,926,926	$5,162,619	$5,883,060	$6,003,544	$6,901,180	13.5%	17.3%	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy. As of 2020-21, Speech and Language services were removed from this line and budgeted in the 103 account as additional positions.
324	Legal Services	$660,586	$631,872	$595,276	$859,572	$588,000	$572,500	$638,000	-0.7%	8.5%	Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
326	Contracted Svcs - Buildings/Grounds				$2,088,545	$1,825,000	$1,785,750	$2,295,500		25.8%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
330	Other Professional and Technical Svcs	$573,400	$296,356	$223,201	$46,587	$15,804	$51,122	$33,651	-43.3%	112.9%	Funding for transportation consultants and college and career counseling
	SUBTOTAL (300)	$8,697,902	$9,863,989	$9,606,491	$8,923,624	$9,291,576	$9,318,094	$14,585,502	10.9%	57.0%	

									2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	
	BUDGET	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
400	Building Upkeep and Repairs										
411	Electricity - Non-heat	$3,397,252	$3,536,744	$3,183,046	$3,070,077	$3,732,610	$3,682,779	$3,354,284	-0.3%	-10.1%	Electricity at all BOE facilities
412	Gas - Non-heat	$0	$0	$90,110	$96,541	$0	$88,307	$0			Gas used for non-heating purposes such as Food Services. For 2021-22 the cost will be absorbed by the Food Service fund.
413	Water	$322,602	$332,462	$346,717	$309,284	$358,722	$358,721	$320,975	-0.1%	-10.5%	Water usage at all BOE facilities
420	Repair, Maintenance, and Cleaning	$1,901,725	$2,994,126	$2,389,578	$1,582,374	$2,163,978	$2,354,196	$2,315,110	4.0%	7.0%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
440	Rentals	$333,722	$462,350	$463,270	$390,863	$259,046	$306,306	$459,014	6.6%	77.2%	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program; maintenance equipment and portable classrooms leases
450	Construction Service	$361,091	$879,175	$732,082	$1,274,246	$1,173,750	$1,202,311	$1,176,750	26.7%	0.3%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
452	Grounds Maintenance	$220,417	$265,889	$124,886	$480,266	$342,225	$404,425	$352,500	9.8%	3.0%	Fertilizer, topsoil, and supplies to keep fields in usable condition
	SUBTOTAL (400)	$6,536,809	$8,470,746	$7,329,688	$7,203,651	$8,030,331	$8,397,045	$7,978,633	4.1%	-0.6%	

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									2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	
	BUDGET	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
500	Transportation, Out-of-District Tuition, and Other Services										
510	Student Transportation Services	$17,391,446	$19,032,844	$14,355,338	$18,535,423	$22,857,888	$22,707,084	$22,946,977	5.7%	0.4%	Transportation for students in our public and non-public schools from Home-to-School.
511	Field Trips	$135,493	$151,113	$157,150	$110,944	$180,566	$163,234	$198,476	7.9%	9.9%	Transportation for school related field trips
520	Insurance Allocation	$1,506,727	$1,496,926	$1,514,830	$1,479,818	$1,735,591	$1,735,591	$2,242,847	8.3%	29.2%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
530	Telephone	$357,065	$358,605	$297,936	$331,944	$400,000	$376,854	$393,000	1.9%	-1.8%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531	Postage	$148,677	$133,078	$179,755	$66,926	$192,215	$94,759	$158,184	1.2%	-17.7%	Postage for schools and Central Office mailings
540	Advertising	$18,744	$9,659	$28,274	$17,662	$23,000	$18,681	$23,500	4.6%	2.2%	Recruitment of personnel, bid advertisement, and the magnet school lottery
541	Recruitment and Retention	$18,013	$16,461	$9,955	$18,484	$40,000	$33,776	$40,000	17.3%	0.0%	Used by the HR Dpt. to recruit "the best and the brightest" teachers to the district; plus retirement dinner and teacher of the year
550	Printing	$703,315	$640,582	$645,280	$593,062	$679,721	$679,722	$670,372	-1.0%	-1.4%	Cost for district-wide copiers and print shop equipment plus outside printing
560	Tuitions	$12,869,794	$13,504,789	$15,089,735	$15,721,817	$17,473,019	$15,529,411	$17,056,320	5.8%	-2.4%	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system.
580	Professional Development	$259,969	$175,778	$81,821	$27,881	$88,557	$104,064	$140,107	-11.6%	58.2%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581	In-District Travel	$11,804	$10,020	$8,686	$4,635	$17,844	$16,549	$12,875	1.8%	-27.8%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590	Other Purchased Services	$777,594	$716,774	$806,028	$705,412	$577,957	$578,800	$762,284	-0.4%	31.9%	District-wide internet services and a payment to the buildings from the school lunch fund per the MOU with the PTO
	SUBTOTAL (500)	$34,198,641	$36,246,629	$33,174,789	$37,614,008	$44,266,358	$42,038,525	$44,644,942	5.5%	0.9%	

	BUDGET	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
600	Supplies, Materials, and Heating Fuels										
611	Instructional Supplies	$1,680,849	$1,728,650	$2,088,388	$1,434,314	$2,102,005	$2,158,176	$2,334,195	6.8%	11.0%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom
613	Maintenance Supplies	$422,645	$388,842	$359,340	$322,343	$390,630	$396,224	$407,570	-0.7%	4.3%	Maintenance related supplies used by the district's Trade Workers and Custodians
621	Gas Heat	$1,268,005	$1,471,941	$1,304,892	$1,288,008	$1,532,113	$1,383,433	$1,478,669	3.1%	-3.5%	Gas heat in BOE facilities
624	Oil Heat	$9,220	$40,449	$7,879	$6,222	$10,500	$38,936	$10,500	2.6%	0.0%	Oil heat in BOE facilities
626	Gasoline	$27,653	$20,840	$18,251	$20,811	$26,000	$23,981	$25,960	-1.3%	-0.2%	Includes cost of gasoline for maintenance vehicles and district service vehicles
629	Bus Fuel	$697,005	$729,824	$539,357	$531,296	$746,600	$746,600	$936,000	6.1%	25.4%	Bus fuel for all of the district's buses
641	Texts/Workbooks	$423,986	$575,659	$449,267	$231,259	$446,431	$416,812	$442,826	0.9%	-0.8%	Replacement of classroom text and curriculum pilots
642	Library Books/Periodicals	$46,715	$48,731	$55,754	$24,005	$62,742	$58,542	$54,666	3.2%	-12.9%	Purchase of PreKindergarten-Grade 12 library books
643	Software	$932,523	$1,267,709	$1,404,090	$1,558,112	$1,794,628	$1,815,063	$2,057,550	17.1%	14.7%	Purchase of media technology and software; for online world language training, mClass, Naviance and Adobe Creative Cloud software.
690	Office Supplies	$150,363	$129,819	$128,490	$113,751	$138,129	$132,542	$140,323	-1.4%	1.6%	Supplies for building and central administration
691	Other Supplies	$44,197	$111,578	$141,463	$189,499	$241,659	$240,573	$218,049	37.6%	-9.8%	Miscellaneous supplies used by the district
	SUBTOTAL (600)	$5,703,161	$6,514,042	$6,497,170	$5,719,620	$7,491,437	$7,410,882	$8,106,308	7.3%	8.2%	

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	BUDGET	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
700	Equipment										
730	Instructional Equipment	$284,928	$195,623	$1,145,887	$2,081,425	$393,366	$360,003	$368,569	5.3%	-6.3%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of $1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
739	Non-Instructional Equipment	$148,310	$89,128	$199,378	$315,653	$253,500	$300,530	$266,500	12.4%	5.1%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
	SUBTOTAL (700)	$433,238	$284,751	$1,345,266	$2,397,078	$646,866	$660,533	$635,069	7.9%	-1.8%	
800	Dues and Fees										
890	Dues and Fees	$164,214	$160,152	$138,001	$154,712	$161,209	$169,492	$160,716	-0.4%	-0.3%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CES, CAPSS, CAUS, CASBO, CASPA.
	SUBTOTAL (800)	$164,214	$160,152	$138,001	$154,712	$161,209	$169,492	$160,716	-0.4%	-0.3%	
	TOTAL OPERATING BUDGET	$269,457,795	$274,515,970	$276,636,618	$280,367,717	$293,586,146	$290,191,437	$308,193,542	2.7%	5.0%	

Site Information



Cindy Perez, Grade 8
Cloonan Middle School

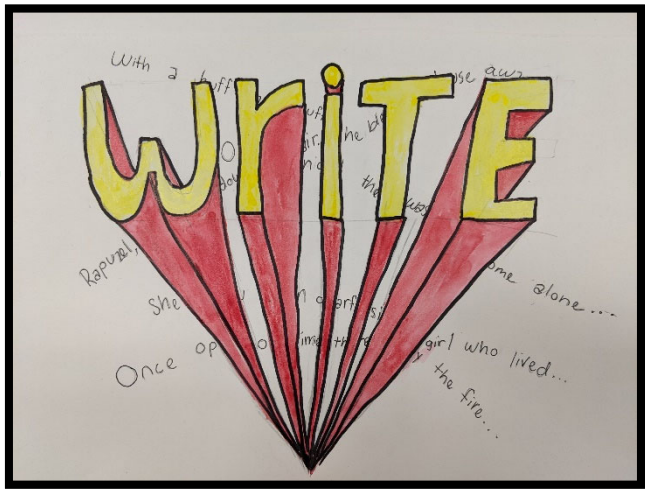


Mia Caurant, Grade 3
Northeast Elementary School



Mia Lora, Grade 2
Stark Elementary School

Nishka Yadav,
Grade 5
KT Murphy
Elementary
School





Lisabeth Catalan,
Grade 4
Roxbury
Elementary
School

Location Codes – 2022-23

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

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	85	9	9	103	6	17.2
1	93	5	14	112	6	18.7
2	85	10	7	102	5	20.4
3	89	7	9	105	5	21.0
4	71	6	17	94	4	23.5
5	71	11	13	95	5	19.0
	494	**48**	**69**	**611**	**31**	**19.7**

*includes Sp.Ed./EL students

	Projected Enrollment 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	85	9	9	103	6	17.2
1	85	5	13	102	6	17.0
2	89	10	7	107	5	21.4
3	90	7	9	106	5	21.2
4	79	7	19	105	5	21.0
5	70	11	13	94	4	23.5
	498	**49**	**70**	**617**	**31**	**19.9**

*includes Sp.Ed./EL students

Staffing	2021-22				2022-23			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Administrative Intern	0.0			0.0	0.0		0.0	0.0
Classroom Teachers	25.0	25.0		25.0	25.0		25.0	0.0
Kindergarten Teachers	5.0	5.0	1.0	6.0	5.0	1.0	6.0	0.0
Pre-Kindergarten Teachers	0.0			0.0	0.0		0.0	0.0
Art/Music/PE Teachers	6.4	6.4		6.4	6.4		6.4	0.0
Special Education Teachers	4.0	4.0		4.0	3.0		3.0	(1.0)
SRBI			1.0	1.0		1.0	1.0	0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Literacy IST	0.0		1.0	1.0	0.0	1.0	1.0	0.0
Enrichment Coord/Fam Res Facil	0.0		0.4	0.4	0.0	0.4	0.4	0.0
Title I Math	0.0		1.0	1.0	0.0	1.0	1.0	0.0
Bilingual Resource Teachers	0.5	0.5		0.5	0.5		0.5	0.0
ESL Teachers	2.0	2.0		2.0	2.0		2.0	0.0
New Arrivals	2.0	2.0		2.0	2.0		2.0	0.0
Technology Integration Specialist		0.0	1.0	1.0		1.0	1.0	0.0
Parent Facilitator		0.0	1.0	1.0	0.0	1.0	1.0	0.0
Psychology	1.0	1.0		1.0	1.0		1.0	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	1.0	1.0		1.0	1.0		1.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Pre-Kindergarten	0.0	0.0		0.0	0.0		0.0	0.0
Para: Kindergarten	3.0	3.0		3.0	3.0		3.0	0.0
Para: Media	0.0	0.0		0.0	0.0		0.0	0.0
Para: New Arrivals	4.0	4.0		4.0	4.0		4.0	0.0
Para: Special Education	4.0	6.0	5.0	11.0	6.0	5.0	11.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Total Staffing	**67.9**	**69.9**	**12.4**	**82.3**	**68.9**	**12.4**	**81.3**	(1.0)

Race/Ethnicity	% 2021-22
Asian	6.4%
Black	9.5%
Hispanic	40.8%
White	39.1%
MultiRacial	4.2%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	11.3%
Free/Reduced Lunch	39.0%

Budget Request

(1.0) Special Education Teacher

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,670,592	3,849,840	3,849,840	3,775,551	3,841,690	3,841,690	0	
102	ADMIN. CERTIFIED	342,719	351,383	351,383	319,606	359,418	359,418	0	
103	TCHR SUPPORT SALARY	202,732	199,126	199,126	203,428	222,720	222,720	0	
109	SUBSTITUTES COVERAGE	0	2,000	2,000	1,802	0	0	0	
114	CLERICAL/TECHNICAL	112,221	111,267	111,267	108,280	116,777	116,777	0	
115	PARAEDUCATOR	382,145	387,107	387,107	411,695	462,880	462,880	0	
116	CUSTODIAL/MECH. SALARY	269,109	279,887	279,887	285,031	296,772	296,772	0	
321	IN-DIST PD - CONTR. SVS	0	4,000	4,000	0	0	0	0	
411	ELECTRICITY - NONHEAT	111,561	111,562	111,562	131,060	119,370	119,370	0	
413	WATER	4,691	5,416	5,416	5,400	4,832	4,832	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
590	OTHER PURCHASED SERVICE	810	932	932	1,764	1,897	1,897	0	
611	INSTRUCTIONAL SUPPLIES	32,653	24,414	32,414	29,099	29,450	29,450	0	
613	MAINTENANCE SUPPLIES	9,144	9,177	9,177	9,189	9,452	9,452	0	
621	GAS HEAT	41,173	43,160	43,160	41,334	44,179	44,179	0	
641	TEXTBOOKS/WORKBOOKS	792	4,000	0	4,184	4,500	4,500	0	
642	LIBRARY BOOK/PERIODICAL	0	1,500	0	2,142	2,000	2,000	0	
643	SOFTWARE	431	2,500	0	2,646	3,000	3,000	0	
690	OFFICE SUPPLIES	648	700	700	945	1,000	1,000	0	
730	EQUIPMENT INSTRUCTION	370	1,000	1,000	978	1,000	1,000	0	
890	DUES AND FEES	199	0	0	1,113	1,055	1,055	0	
	TOTAL	**5,181,990**	**5,390,071**	**5,390,071**	**5,336,152**	**5,523,092**	**5,523,092**	**0**	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	68	8	4	80	5	16.0
1	63	8	17	88	5	17.6
2	68	12	20	100	5	20.0
3	66	16	10	92	5	18.4
4	62	13	9	84	4	21.0
5	75	7	6	88	4	22.0
	402	**64**	**66**	**532**	**28**	**19.0**

*includes Sp.Ed./EL students

Enrollment Grade	Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K						
K	77	9	5	91	5	18.2
1	57	7	15	80	5	16.0
2	59	10	17	87	5	17.4
3	70	17	11	98	5	19.6
4	66	14	10	90	4	22.5
5	71	7	6	83	4	20.8
	401	**64**	**63**	**529**	**28**	**18.9**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Administrative Intern				0.0			0.0	0.0
Classroom Teachers	23.0	23.0		23.0	23.0		23.0	0.0
Kindergarten Teachers	5.0	5.0		5.0	5.0		5.0	0.0
Art/Music/PE Teachers	5.8	5.8		5.8	5.8		5.8	0.0
Special Education Teachers	6.0	6.0		6.0	6.0		6.0	0.0
SRBI				0.0			0.0	0.0
Literacy Support & BOE Reading	1.0	1.0		1.0	1.0		1.0	0.0
Literacy IST	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Title I Reading			1.0	1.0		1.0	1.0	0.0
Bilingual Resource Teachers	1.0	1.0		1.0	1.0		1.0	0.0
ESL Teachers	2.5	2.5		2.5	2.5		2.5	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Psychology	1.4	1.4		1.4	1.4		1.4	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	1.4	1.4		1.4	1.4		1.4	0.0
Magnet Program	2.0	2.0		2.0	2.0		2.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Kindergarten	3.0	3.0		3.0	3.0		3.0	0.0
Para: Media	0.0			0.0	0.0		0.0	0.0
Para: Magnet	0.0	0.0		0.0	0.0		0.0	0.0
Para: Special Education	12.0	13.0	3.0	16.0	13.0	3.0	16.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Security	1.0	1.0		1.0	1.0		1.0	0.0
Total Staffing	**75.1**	**76.1**	**7.0**	**83.1**	**76.1**	**7.0**	**83.1**	0.0

Race/Ethnicity	% 2021-22
Asian	13.0%
Black	11.5%
Hispanic	53.0%
White	16.2%
MultiRacial	6.3%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	12.4%
Free/Reduced Lunch	56.0%

Budget Request

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,261,669	4,296,663	4,296,663	4,381,162	4,457,910	4,457,910	0	
102	ADMIN. CERTIFIED	344,519	353,177	353,177	315,314	354,591	354,591	0	
103	TCHR SUPPORT SALARY	228,401	253,299	253,299	254,703	278,857	278,857	0	
109	SUBSTITUTES COVERAGE	305	3,000	3,000	2,703	0	0	0	
114	CLERICAL/TECHNICAL	110,411	115,004	115,004	110,385	119,048	119,048	0	
115	PARAEDUCATOR	545,850	506,495	506,495	479,356	538,955	538,955	0	
116	CUSTODIAL/MECH. SALARY	269,832	285,158	285,158	285,895	297,672	297,672	0	
117	OTHER SALARY	40,737	45,218	45,218	29,679	46,284	46,284	0	
321	IN-DIST PD - CONTR. SVS	0	5,000	5,000	948	4,857	4,857	0	
411	ELECTRICITY - NONHEAT	117,838	126,576	126,576	138,435	126,087	126,087	0	
412	GAS - NONHEAT	18,181	0	0	16,630	0	0	0	
413	WATER	5,654	8,276	8,276	6,509	5,824	5,824	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
580	OOD CONFERENCES - PD	1,795	5,000	5,000	3,714	5,000	5,000	0	
590	OTHER PURCHASED SERVICE	782	899	899	1,513	1,627	1,627	0	
611	INSTRUCTIONAL SUPPLIES	21,883	16,701	16,701	16,029	16,222	16,222	0	
613	MAINTENANCE SUPPLIES	10,536	10,983	10,983	10,997	11,312	11,312	0	
621	GAS HEAT	31,261	28,141	28,141	31,383	33,543	33,543	0	
641	TEXTBOOKS/WORKBOOKS	7,999	9,000	9,000	8,127	8,742	8,742	0	
642	LIBRARY BOOK/PERIODICAL	0	3,051	3,051	3,174	2,964	2,964	0	
690	OFFICE SUPPLIES	242	435	435	400	423	423	0	
890	DUES AND FEES	478	600	600	615	583	583	0	
	TOTAL	**6,018,373**	**6,073,776**	**6,073,776**	**6,098,576**	**6,311,601**	**6,311,601**	**0**	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	52	6	18	76	5	15.2
1	56	10	21	87	5	17.4
2	74	8	20	102	5	20.4
3	78	13	17	108	6	18.0
4	78	13	18	109	5	21.8
5	61	7	20	88	5	17.6
	399	**57**	**114**	**570**	**31**	**18.4**

*includes Sp.Ed./EL students

Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
68	8	24	100	5	20.0
50	9	19	77	5	15.4
59	6	16	82	4	20.5
74	12	16	103	5	20.6
78	13	18	109	5	21.8
73	8	24	105	5	21.0
403	**57**	**116**	**576**	**29**	**19.9**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Administrative Intern				0.0	1.0		1.0	1.0
Classroom Teachers	26.0	26.0		26.0	24.0		24.0	(2.0)
Kindergarten Teachers	5.0	5.0		5.0	5.0		5.0	0.0
Art/Music/PE Teachers	6.4	6.4		6.4	6.4		6.4	0.0
Special Education Teachers	6.0	6.0		6.0	6.0		6.0	0.0
SRBI			1.0	1.0		1.0	1.0	0.0
Enrichment Coord/Fam Res Facil			0.4	0.4		0.4	0.4	0.0
Literacy Support & BOE Reading	1.0	2.0		2.0	1.0		1.0	(1.0)
Literacy IST	1.0		1.0	1.0		1.0	1.0	0.0
Title I Reading			1.0	1.0		1.0	1.0	0.0
Bilingual Resource Teachers	1.0	1.0		1.0	1.0		1.0	0.0
ESL Teachers	3.5	3.5		3.5	3.5		3.5	0.0
New Arrivals				0.0			0.0	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Parent Facilitator	0.0		1.0	1.0	0.0	1.0	1.0	0.0
Psychology	1.0	1.0		1.0	1.0		1.0	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	1.5	1.5		1.5	1.5		1.5	0.0
Magnet Teachers				0.0			0.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Kindergarten	3.0	3.0		3.0	3.0		3.0	0.0
Para: Media				0.0			0.0	0.0
Para: New Arrivals		0.0		0.0			0.0	0.0
Para: Magnet				0.0			0.0	0.0
Para: Special Education	14.0	16.0	2.0	18.0	16.0	2.0	18.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Total Staffing	**78.4**	**80.4**	**7.4**	**87.8**	**78.4**	**7.4**	**85.8**	(2.0)

Race/Ethnicity	% 2021-22
Asian	4.7%
Black	10.2%
Hispanic	68.6%
White	12.5%
MultiRacial	4.0%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	20.0%
Free/Reduced Lunch	68.0%

Budget Request

(2.0) Classroom Teachers
(1.0) Teacher Leader Student Support
1.0 Administrative Intern

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,469,770	4,465,448	4,465,448	4,076,940	4,148,359	4,148,359	0	
102	ADMIN. CERTIFIED	336,919	345,603	345,603	311,959	350,819	350,819	0	
103	TCHR SUPPORT SALARY	296,944	346,283	346,283	337,232	369,212	369,212	0	
114	CLERICAL/TECHNICAL	93,539	111,267	111,267	105,316	113,581	113,581	0	
115	PARAEDUCATOR	656,262	595,997	595,997	549,933	618,307	618,307	0	
116	CUSTODIAL/MECH. SALARY	296,371	278,105	278,105	276,005	287,374	287,374	0	
321	IN-DIST PD - CONTR. SVS	56	6,839	6,839	1,301	6,666	6,666	0	
411	ELECTRICITY - NONHEAT	127,368	127,399	127,399	149,631	136,284	136,284	0	
412	GAS - NONHEAT	3,476	0	0	3,179	0	0	0	
413	WATER	9,017	9,317	9,317	10,380	9,288	9,288	0	
511	PUPIL TRANS/FIELD TRIPS	0	16,600	16,600	13,653	16,600	16,600	0	
580	OOD CONFERENCES - PD	0	2,000	2,000	1,485	2,000	2,000	0	
590	OTHER PURCHASED SERVICE	1,073	1,234	1,234	1,647	1,771	1,771	0	
611	INSTRUCTIONAL SUPPLIES	20,838	31,589	31,589	30,637	31,006	31,006	0	
613	MAINTENANCE SUPPLIES	9,913	9,914	9,914	9,927	10,211	10,211	0	
621	GAS HEAT	34,867	38,882	38,882	35,002	37,412	37,412	0	
641	TEXTBOOKS/WORKBOOKS	0	3,000	3,000	2,718	2,924	2,924	0	
642	LIBRARY BOOK/PERIODICAL	0	4,500	4,500	4,697	4,386	4,386	0	
643	SOFTWARE	400	2,000	2,000	1,720	1,949	1,949	0	
690	OFFICE SUPPLIES	4,772	2,036	2,036	1,875	1,985	1,985	0	
890	DUES AND FEES	0	800	800	823	780	780	0	
	TOTAL	**6,361,585**	**6,398,813**	**6,398,813**	**5,926,060**	**6,150,914**	**6,150,914**	**0**	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	58	5	15	78	5	15.6
1	70	7	14	91	5	18.2
2	43	8	9	60	3	20.0
3	46	7	10	63	3	21.0
4	47	9	10	66	3	22.0
5	58	9	6	73	4	18.3
	322	**45**	**64**	**431**	**23**	**18.7**

*includes Sp.Ed./EL students

Enrollment Grade	Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K						
K	61	5	16	82	5	16.4
1	57	6	11	74	4	18.5
2	62	11	13	86	4	21.5
3	41	6	9	56	3	18.7
4	44	8	9	62	3	20.7
5	52	8	5	66	3	22.0
	317	**45**	**64**	**426**	**22**	**19.4**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Administrative Intern				0.0			0.0	0.0
Classroom Teachers	18.0	18.0		18.0	17.0		17.0	(1.0)
Pre-Kindergarten Teachers				0.0			0.0	0.0
Kindergarten Teachers	4.0	4.0	1.0	5.0	4.0	1.0	5.0	0.0
Art/Music/PE Teachers	4.8	4.8		4.8	4.8		4.8	0.0
Special Education Teachers	3.5	3.5		3.5	3.5		3.5	0.0
SRBI				0.0			0.0	0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Literacy IST	1.0	1.0		1.0	1.0		1.0	0.0
Title I Math			1.0	1.0		1.0	1.0	0.0
Bilingual Resource Teachers	1.0	1.0		1.0	1.0		1.0	0.0
ESL Teachers	2.5	2.5		2.5	2.5		2.5	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Psychology	1.0	1.0		1.0	1.0		1.0	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	1.0	1.0		1.0	1.0		1.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Pre-Kindergarten				0.0			0.0	0.0
Para: Kindergarten	3.0	3.0		3.0	3.0		3.0	0.0
Para: Media				0.0			0.0	0.0
Para: Special Education	7.0	7.0	3.0	10.0	7.0	3.0	10.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Total Staffing	**56.8**	**56.8**	**8.0**	**64.8**	**55.8**	**8.0**	**63.8**	(1.0)

Race/Ethnicity	% 2021-22
Asian	10.9%
Black	12.3%
Hispanic	61.9%
White	12.8%
MultiRacial	2.1%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	14.8%
Free/Reduced Lunch	63.0%

Budget Request

(1.0) Classroom Teachers

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,415,798	3,391,976	3,391,976	3,234,556	3,291,218	3,291,218	0	
102	ADMIN. CERTIFIED	340,219	348,892	348,892	317,841	357,433	357,433	0	
103	TCHR SUPPORT SALARY	238,829	263,262	263,262	277,616	303,943	303,943	0	
114	CLERICAL/TECHNICAL	120,252	114,904	114,904	110,293	118,948	118,948	0	
115	PARAEDUCATOR	356,882	303,199	303,199	288,052	323,866	323,866	0	
116	CUSTODIAL/MECH. SALARY	272,661	285,449	285,449	286,087	297,872	297,872	0	
321	IN-DIST PD - CONTR. SVS	0	2,000	2,000	281	1,441	1,441	0	
411	ELECTRICITY - NONHEAT	48,875	65,501	65,501	57,418	52,296	52,296	0	
412	GAS - NONHEAT	3,464	0	0	3,169	0	0	0	
413	WATER	7,690	12,668	12,668	8,853	7,921	7,921	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
590	OTHER PURCHASED SERVICE	730	840	840	1,218	1,310	1,310	0	
611	INSTRUCTIONAL SUPPLIES	13,881	20,117	20,117	21,354	21,613	21,613	0	
613	MAINTENANCE SUPPLIES	8,709	9,091	9,091	9,103	9,364	9,364	0	
621	GAS HEAT	36,063	42,958	42,958	36,204	38,696	38,696	0	
641	TEXTBOOKS/WORKBOOKS	0	2,000	0	1,859	2,000	2,000	0	
642	LIBRARY BOOK/PERIODICAL	1,977	2,000	2,000	1,071	1,000	1,000	0	
690	OFFICE SUPPLIES	2,347	2,500	4,500	2,361	2,500	2,500	0	
730	EQUIPMENT INSTRUCTION	828	1,000	1,000	489	500	500	0	
890	DUES AND FEES	0	1,200	1,200	1,266	1,200	1,200	0	
	TOTAL	**4,869,205**	**4,870,657**	**4,870,657**	**4,659,996**	**4,834,221**	**4,834,221**	**0**	

STAMFORD PUBLIC SCHOOLS — Board of Education 2022-23 Budget - February 23, 2022

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	74	10	17	101	5	20.2
1	59	4	12	75	4	18.8
2	70	11	11	92	5	18.4
3	50	12	20	82	5	16.4
4	54	7	11	72	4	18.0
5	73	12	16	101	5	20.2
	380	**56**	**87**	**523**	**28**	**18.7**

*includes Sp.Ed./EL students

Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
64	9	15	88	5	17.6
78	5	16	99	5	19.8
56	9	9	74	4	18.5
56	13	22	92	5	18.4
59	8	12	79	4	19.8
53	9	12	74	4	18.5
367	**53**	**86**	**506**	**27**	**18.7**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Administrative Intern				0.0			0.0	0.0
Classroom Teachers	22.0	22.0	1.0	23.0	21.0	1.0	22.0	(1.0)
Kindergarten Teachers	5.0	5.0		5.0	5.0		5.0	0.0
Art/Music/PE Teachers	5.4	5.4		5.4	5.4		5.4	0.0
Special Education Teachers	4.0	4.0		4.0	3.5		3.5	(0.5)
Special Education - ASD	2.0	2.0		2.0	2.0		2.0	0.0
SRBI			1.0	1.0		1.0	1.0	0.0
Literacy Support & BOE Reading	1.0	1.0		1.0	1.0		1.0	0.0
Literacy IST	1.0	1.0		1.0	1.0		1.0	0.0
Title I Reading			1.5	1.5		1.5	1.5	0.0
Bilingual Resource Teachers	1.0	1.0		1.0	1.0		1.0	0.0
ESL Teachers	3.0	3.0		3.0	3.0		3.0	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Psychology	1.0	1.0		1.0	1.0		1.0	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	1.4	1.4		1.4	1.4		1.4	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Kindergarten	3.0	4.0		4.0	3.0		3.0	(1.0)
Para: Media				0.0			0.0	0.0
Para: Sp Ed - ASD	3.0	7.0		7.0	7.0		7.0	0.0
Para: Special Education	9.0	8.0		8.0	8.0		8.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Total Staffing	**70.8**	**74.8**	**5.5**	**80.3**	**72.3**	**5.5**	**77.8**	(2.5)

Race/Ethnicity	% 2021-22
Asian	4.8%
Black	16.4%
Hispanic	52.8%
White	22.2%
MultiRacial	3.8%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	16.6%
Free/Reduced Lunch	58.0%

Budget Request

(1.0) Classroom Teachers
(0.5) Special Education Teachers
(1.0) Kindergarten Paraeducator

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,001,497	4,226,015	4,226,015	4,084,756	4,156,310	4,156,310	0	
102	ADMIN. CERTIFIED	344,019	352,679	352,679	314,872	354,094	354,094	0	
103	TCHR SUPPORT SALARY	208,910	212,411	212,411	212,964	233,160	233,160	0	
104	TEACHER EXTRA SERVICE	734	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	105,504	110,437	110,437	106,001	114,319	114,319	0	
115	PARAEDUCATOR	492,965	525,721	525,721	569,162	639,927	639,927	0	
116	CUSTODIAL/MECH. SALARY	254,755	284,576	284,576	285,559	297,322	297,322	0	
321	IN-DIST PD - CONTR. SVS	0	1,000	1,000	195	1,000	1,000	0	
411	ELECTRICITY - NONHEAT	60,412	78,851	78,851	70,972	64,641	64,641	0	
413	WATER	8,430	10,450	10,450	9,704	8,683	8,683	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
580	OOD CONFERENCES - PD	0	1,000	1,000	743	1,000	1,000	0	
590	OTHER PURCHASED SERVICE	872	1,003	1,003	1,447	1,556	1,556	0	
611	INSTRUCTIONAL SUPPLIES	28,200	25,793	25,793	26,513	26,833	26,833	0	
613	MAINTENANCE SUPPLIES	10,145	10,694	10,694	10,708	11,015	11,015	0	
621	GAS HEAT	45,830	46,504	46,504	46,009	49,176	49,176	0	
643	SOFTWARE	0	5,000	5,000	4,852	5,500	5,500	0	
690	OFFICE SUPPLIES	234	500	500	945	1,000	1,000	0	
890	DUES AND FEES	0	350	350	373	354	354	0	
	TOTAL	**5,562,507**	**5,894,084**	**5,894,084**	**5,746,680**	**5,966,990**	**5,966,990**	**0**	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	69	12	10	91	6	15.2
1	52	9	12	73	5	14.6
2	84	17	11	112	6	18.7
3	68	11	6	85	5	17.0
4	69	20	22	111	5	22.2
5	58	13	21	92	5	18.4
	400	**82**	**82**	**564**	**32**	**17.6**

*includes Sp.Ed./EL students

Enrollment Grade	Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K						
K	71	12	10	94	5	18.8
1	68	12	16	96	5	19.2
2	56	11	7	74	4	18.5
3	92	15	8	115	6	19.2
4	53	15	17	86	5	17.2
5	69	16	25	110	5	22.0
	410	**81**	**84**	**575**	**30**	**19.2**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	2.0		2.0	1.0
Administrative Intern				0.0	0.0		0.0	0.0
Classroom Teachers	26.0	26.0		26.0	25.0		25.0	(1.0)
Kindergarten Teachers	5.0	5.0	1.0	6.0	4.0	1.0	5.0	(1.0)
New Arrivals	3.0	3.0		3.0	3.0		3.0	0.0
Bilingual Resource Teachers	0.5	0.5		0.5	0.5		0.5	0.0
Art/Music/PE Teachers	6.2	6.2		6.2	6.2		6.2	0.0
Special Education Teachers	4.0	4.0		4.0	4.0		4.0	0.0
Special Education - ASD	4.0	4.0		4.0	4.0		4.0	0.0
SRBI			1.0	1.0		1.0	1.0	0.0
Enrichment Coord/Fam Res Facil				0.0			0.0	0.0
Literacy Support & BOE Reading	1.0	1.0	0.5	1.5	1.0	0.5	1.5	0.0
Literacy IST	1.0	1.0		1.0			0.0	(1.0)
Title I Math			1.0	1.0		1.0	1.0	0.0
ESL Teachers	1.3	1.3	1.0	2.3	1.3	1.0	2.3	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Psychology	1.5	1.5		1.5	1.5		1.5	0.0
Social Work	1.0	1.5		1.5	1.5		1.5	0.0
Speech & Language	2.0	2.0		2.0	2.0		2.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Kindergarten	3.0	3.0		3.0	3.0		3.0	0.0
Para: Media				0.0			0.0	0.0
Para: New Arrivals	2.0	2.0	2.0	4.0	2.0	2.0	4.0	0.0
Para: Sp Ed - ASD	9.0	8.0	2.0	10.0	8.0	2.0	10.0	0.0
Para: Special Education	8.0	7.0	2.0	9.0	7.0	2.0	9.0	0.0
Custodians	5.0	5.0		5.0	5.0		5.0	0.0
Total Staffing	**87.5**	**86.0**	**12.5**	**98.5**	**84.0**	**12.5**	**96.5**	(2.0)

Race/Ethnicity	% 2021-22
Asian	3.0%
Black	12.4%
Hispanic	39.5%
White	39.7%
MultiRacial	5.4%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	14.5%
Free/Reduced Lunch	42.0%

Budget Request

1.0 Assistant Principal
(1.0) Classroom Teachers
(1.0) Kindergarten Teachers
(1.0) Teacher Leader Student Support

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,692,697	4,875,759	4,875,759	4,648,674	4,730,108	4,730,108	0	
102	ADMIN. CERTIFIED	344,719	353,376	353,376	460,461	517,819	517,819	0	
103	TCHR SUPPORT SALARY	241,711	298,695	298,695	325,123	355,954	355,954	0	
114	CLERICAL/TECHNICAL	110,469	113,139	113,139	110,107	118,748	118,748	0	
115	PARAEDUCATOR	603,408	709,862	709,862	629,020	707,226	707,226	0	
116	CUSTODIAL/MECH. SALARY	372,143	350,354	350,354	355,961	370,624	370,624	0	
321	IN-DIST PD - CONTR. SVS	0	975	975	190	975	975	0	
411	ELECTRICITY - NONHEAT	73,457	98,471	98,471	86,296	78,599	78,599	0	
412	GAS - NONHEAT	9,727	0	0	8,897	0	0	0	
413	WATER	3,545	4,474	4,474	4,080	3,651	3,651	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
590	OTHER PURCHASED SERVICE	926	1,065	1,065	1,644	1,768	1,768	0	
611	INSTRUCTIONAL SUPPLIES	33,434	25,864	25,864	25,903	26,216	26,216	0	
613	MAINTENANCE SUPPLIES	8,238	10,694	10,694	10,708	11,015	11,015	0	
621	GAS HEAT	35,543	36,366	36,366	35,682	38,138	38,138	0	
624	OIL HEAT	1,428	3,000	3,000	11,125	3,000	3,000	0	
641	TEXTBOOKS/WORKBOOKS	681	0	0	0	0	0	0	
643	SOFTWARE	0	2,000	2,000	1,764	2,000	2,000	0	
690	OFFICE SUPPLIES	2,961	900	900	1,076	1,139	1,139	0	
730	EQUIPMENT INSTRUCTION	0	10,000	10,000	9,781	10,000	10,000	0	
	TOTAL	**6,535,087**	**6,896,094**	**6,896,094**	**6,727,397**	**6,978,080**	**6,978,080**	**0**	

STAMFORD PUBLIC SCHOOLS Board of Education 2022-23 Budget - January 15, 2022

09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
K	84	12	0	96	5	19.2
1	79	10	3	92	5	18.4
2	86	7	0	93	5	18.6
3	85	9	1	95	5	19.0
4	86	7	2	95	5	19.0
5	82	16	0	98	5	19.6
	502	**61**	**6**	**569**	**30**	19.0
6	75	15	0	90	4	22.5
7						
	75	**15**	**0**	**90**	**4**	**22.5**

*includes Sp.Ed./EL students

	Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
	93	13	0	106	5	21.2
	78	10	3	91	5	18.2
	83	7	0	90	5	18.0
	82	9	1	92	5	18.4
	83	7	2	92	4	23.0
	76	15	0	91	4	22.8
	496	**60**	**6**	**562**	**28**	20.1
	75	15	0	90	4	22.5
	75	15	0	90	4	22.5
	150	**30**	**0**	**180**	**8**	**22.5**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE		2022-23 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	0.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	0.0	1.0		1.0
Administrative Intern				0.0	0.0			0.0
Classroom Teachers	3.0	3.0	26.0	29.0	2.0	1.0	30.0	31.0
Kindergarten Teachers	5.0	5.0		5.0	0.0	5.0		5.0
Bilingual Classroom Teachers				0.0	0.0			0.0
World Language Teacher	2.0	2.0		2.0	0.0	2.0		2.0
Art/Music/PE Teachers	4.6	4.6	1.0	5.6	0.0	4.6	1.0	5.6
Special Education Teachers	7.5	7.5		7.5	1.5	9.0		9.0
SRBI			1.0	1.0	0.0		1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0	0.0	1.5	0.5	2.0
Literacy IST				0.0	0.0			0.0
Bilingual Resource Teachers				0.0	0.0			0.0
ESL Teachers	0.5	0.5		0.5	0.0	0.5		0.5
Technology Integration Specialist			1.0	1.0	0.0		1.0	1.0
Parent Facilitator			1.0	1.0	0.0		1.0	1.0
Psychology	1.4	1.4		1.4	0.0	1.4		1.4
Social Work	1.0	1.0		1.0	0.0	1.0		1.0
Speech & Language	1.4	1.4		1.4	0.0	1.4		1.4
Magnet Teachers			2.0	2.0	0.0		2.0	2.0
Clerical/OSS	2.0	2.0		2.0	0.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0	0.0	3.0		3.0
Para: Media				0.0	0.0			0.0
Para: Special Education	12.0	17.0		17.0	0.0	17.0		17.0
Custodians	4.0	4.0		4.0	0.0	4.0		4.0
Total Staffing	**50.9**	**55.9**	**32.5**	**88.4**	3.5	**55.4**	**36.5**	**91.9**

2021-22 Middle School Core Subjects

Department	Language Arts	Math	Science	Humanities
#. Tchrs	4	4	4	4
#. Students	90	90	90	90
#. Sections	4	4	4	4
Avg. Class Size	22.5	22.5	22.5	22.5
Section Distributio	Language Arts	Math	Science	Humanities
< than 16	0	0	0	0
16-20	0	0	0	0
21-25	4	4	4	4
26-30	0	0	0	0
30+	0	0	0	0
Grand Total	4	4	4	4

2022-23 Middle School Core Subjects

Department	Language Arts	Math	Science	Humanities
#. Tchrs	8	8	8	8
#. Students	180	180	180	180
#. Sections	8	8	8	8
Avg. Class Size	22.5	22.5	22.5	22.5
Section Distributio	Language Arts	Math	Science	Humanities
< than 16	0	0	0	0
16-20	0	0	0	0
21-25	8	8	8	8
26-30	0	0	0	0
30+	0	0	0	0
Grand Total	8	8	8	8

Race/Ethnicity	% 2021-22
Asian	14.0%
Black	12.0%
Hispanic	36.6%
White	29.4%
MultiRacial	8.0%
Total	100.0%

Enrollment	2021-22
English Learners Program	1.0%
Free/Reduced Lunch	38.0%

Budget Request

4.0 Classroom Teachers (7th Grade- Grant)
(2.0) Classroom Teachers
1.5 Special Education Teachers

09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	1,657,611	1,878,464	1,878,464	1,948,183	1,982,311	1,982,311	0	
102	ADMIN. CERTIFIED	337,211	348,892	348,892	317,400	356,937	356,937	0	
103	TCHR SUPPORT SALARY	245,546	274,599	274,599	251,570	275,427	275,427	0	
114	CLERICAL/TECHNICAL	110,110	113,139	113,139	110,107	118,748	118,748	0	
115	PARAEDUCATOR	506,489	499,992	499,992	583,011	655,497	655,497	0	
116	CUSTODIAL/MECH. SALARY	269,308	282,476	282,476	275,572	286,924	286,924	0	
411	ELECTRICITY - NONHEAT	85,047	118,351	118,351	133,078	121,208	121,208	0	
413	WATER	7,431	7,961	7,961	8,554	7,654	7,654	0	
580	OOD CONFERENCES - PD	0	2,000	2,000	3,714	5,000	5,000	0	
590	OTHER PURCHASED SERVICE	206	237	237	2,123	2,282	2,282	0	
611	INSTRUCTIONAL SUPPLIES	11,482	9,909	9,909	37,645	38,100	38,100	0	
613	MAINTENANCE SUPPLIES	6,894	10,694	10,694	15,784	16,236	16,236	0	
621	GAS HEAT	43,757	45,000	45,000	43,927	46,951	46,951	0	
641	TEXTBOOKS/WORKBOOKS	3,960	4,490	4,490	0	0	0	0	
642	LIBRARY BOOK/PERIODICAL	3,111	12,000	10,000	2,677	2,500	2,500	0	
690	OFFICE SUPPLIES	6,187	6,000	8,000	4,380	4,637	4,637	0	
730	EQUIPMENT INSTRUCTION	8,486	11,000	11,000	2,445	2,500	2,500	0	
890	DUES AND FEES	232	200	200	264	250	250	0	
	TOTAL	**3,303,068**	**3,625,404**	**3,625,404**	**3,740,434**	**3,923,162**	**3,923,162**	**0**	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
K	69	3	4	76	4	19.0
1	70	8	3	81	4	20.3
2	77	4	2	83	4	20.8
3	76	6	2	84	4	21.0
4	72	8	3	83	4	20.8
5	76	9	5	90	4	22.5
	440	**38**	**19**	**497**	**24**	20.7
6	72	7	3	82	4	20.5
7	73	14	1	88	4	22.0
8	78	9	1	88	4	22.0
	223	**30**	**5**	**258**	**12**	21.5

Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
80	3	5	88	4	22.0
63	7	3	73	4	18.3
74	4	2	80	4	20.0
74	6	2	82	4	20.5
74	8	3	85	4	21.3
70	8	5	83	4	20.8
435	**37**	**19**	**491**	**24**	20.5
69	7	3	79	4	19.8
73	14	1	88	4	22.0
72	8	1	81	4	20.3
214	**29**	**5**	**248**	**12**	20.7

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	7.0	7.2		7.2
Special Education Teachers	4.5	4.5		4.5
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	2.0	2.0	1.0	3.0
Literacy IST			1.0	1.0
ESL Teachers	1.2	1.2		1.2
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.0	1.0		1.0
Magnet Program- IB	0.4	0.2	5.1	5.3
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	1.0	1.0		1.0
Para: Media				0.0
Para: Magnet			5.0	5.0
Para: Special Education	5.0	3.0	1.0	4.0
Custodians	4.0	4.0		4.0
Total Staffing	**51.1**	**49.1**	**32.6**	**81.7**

*includes Sp.Ed./EL students

	2022-23 Operating FTE	Grant FTE	Total FTE
0.0	1.0		1.0
0.0	1.0		1.0
0.0			0.0
0.0	15.0	5.0	20.0
0.0	4.0		4.0
0.0		12.0	12.0
0.0	7.2		7.2
(0.5)	4.0		4.0
0.0	0.0		0.0
0.0	2.0	1.0	3.0
0.0		1.0	1.0
0.0	1.2		1.2
0.0		1.0	1.0
0.0		1.0	1.0
0.0	1.0		1.0
0.0	1.0	0.5	1.5
0.0	1.0		1.0
0.0	0.2	5.1	5.3
0.0	2.0		2.0
0.0	1.0		1.0
0.0			0.0
0.0		5.0	5.0
0.0	3.0	1.0	4.0
0.0	4.0		4.0
(0.5)	**48.6**	**32.6**	**81.2**

2021-22 Middle School Core Subjects

Department	Language Arts	Math	Science	Humanities
#. Tchrs	3	3	3	3
#. Students	258	258	258	258
#. Sections	12	12	12	12
Avg. Class Size	21.5	21.5	21.5	21.5
Section Distributio	Language Arts	Math	Science	Humanities
< than 16	0	0	0	0
16-20	0	0	0	0
21-25	12	12	12	12
26-30	0	0	0	0
30+	0	0	0	0
Grand Total	12	12	12	12

2022-23 Middle School Core Subjects

Department	Language Arts	Math	Science	Humanities
#. Tchrs	3	3	3	3
#. Students	248	248	248	248
#. Sections	12	12	12	12
Avg. Class Size	20.7	20.7	20.7	20.7
Section Distributio	Language Arts	Math	Science	Humanities
< than 16	0	0	0	0
16-20	0	0	0	0
21-25	12	12	12	12
26-30	0	0	0	0
30+	0	0	0	0
Grand Total	12	12	12	12

Race/Ethnicity	% 2021-22
Asian	6.5%
Black	8.3%
Hispanic	44.4%
White	37.2%
MultiRacial	3.6%
Total	100.0%

Enrollment	2021-22
English Learners Program	3.2%
Free/Reduced Lunch	52.0%

Budget Request

(0.5) Special Education Teachers

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,219,350	3,082,790	3,082,790	3,015,423	3,068,246	3,068,246	0	
102	ADMIN. CERTIFIED	345,219	353,874	353,874	321,812	361,899	361,899	0	
103	TCHR SUPPORT SALARY	299,187	290,981	290,981	279,729	306,257	306,257	0	
114	CLERICAL/TECHNICAL	117,878	119,438	119,438	114,630	123,626	123,626	0	
115	PARAEDUCATOR	179,944	185,930	185,930	121,021	136,068	136,068	0	
116	CUSTODIAL/MECH. SALARY	287,236	285,012	285,012	285,655	297,422	297,422	0	
411	ELECTRICITY - NONHEAT	240,440	244,521	244,521	282,466	257,271	257,271	0	
413	WATER	6,217	9,020	9,020	7,157	6,404	6,404	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
580	OOD CONFERENCES - PD	0	8,500	8,500	10,027	13,500	13,500	0	
590	OTHER PURCHASED SERVICE	998	1,148	1,148	2,113	2,272	2,272	0	
611	INSTRUCTIONAL SUPPLIES	24,981	35,053	35,053	34,822	35,242	35,242	0	
613	MAINTENANCE SUPPLIES	8,231	13,903	13,903	13,921	14,320	14,320	0	
621	GAS HEAT	40,511	42,055	42,055	40,668	43,468	43,468	0	
641	TEXTBOOKS/WORKBOOKS	2,833	3,000	3,000	2,789	3,000	3,000	0	
690	OFFICE SUPPLIES	972	1,024	1,024	1,417	1,500	1,500	0	
890	DUES AND FEES	367	0	0	0	0	0	0	
	TOTAL	**4,774,364**	**4,677,349**	**4,677,349**	**4,534,555**	**4,671,595**	**4,671,595**	**0**	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	76	14	20	110	6	18.3
1	54	9	15	78	4	19.5
2	77	11	14	102	6	17.0
3	64	10	14	88	4	22.0
4	69	15	12	96	5	19.2
5	62	17	9	88	5	17.6
	402	**76**	**84**	**562**	**30**	**18.7**

*includes Sp.Ed./EL students

Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
65	12	17	94	6	15.7
75	12	21	108	6	18.0
58	8	11	77	4	19.3
79	12	17	108	5	21.6
65	14	11	90	4	22.5
68	19	10	97	5	19.4
409	**78**	**87**	**574**	**30**	**19.1**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Administrative Intern	1.0	1.0		1.0	1.0		1.0	0.0
Classroom Teachers	24.0	24.0		24.0	24.0		24.0	0.0
Kindergarten Teachers	5.0	5.0	1.0	6.0	5.0	1.0	6.0	0.0
Pre-Kindergarten Teacher				0.0			0.0	0.0
Art/Music/PE Teachers	5.8	5.8		5.8	6.0		6.0	0.2
Special Education Teachers	4.0	4.0		4.0	4.0		4.0	0.0
Special Education - ASD	3.0	3.0	1.0	4.0	3.0	1.0	4.0	0.0
SRBI			1.0	1.0		1.0	1.0	0.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0	1.5	0.5	2.0	0.0
Literacy/Math IST	1.0	1.0		1.0	1.0		1.0	0.0
Title I Math			1.0	1.0		1.0	1.0	0.0
Enrichment Coord/Fam Res Facil			0.8	0.8		0.8	0.8	0.0
Bilingual Resource Teachers	1.0	1.0		1.0	1.0		1.0	0.0
ESL Teachers	3.5	3.5		3.5	3.5		3.5	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Psychology	1.5	1.5		1.5	1.5		1.5	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	2.0	2.0		2.0	2.0		2.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Pre-Kindergarten				0.0			0.0	0.0
Para: Kindergarten	3.0	3.0		3.0	3.0		3.0	0.0
Para: Media				0.0			0.0	0.0
Para: Sp Ed - ASD	8.0	8.0	3.0	11.0	8.0	3.0	11.0	0.0
Para: Special Education	7.0	7.0	2.0	9.0	7.0	2.0	9.0	0.0
Custodians	5.0	5.0		5.0	5.0		5.0	0.0
Total Staffing	**81.3**	**81.3**	**12.3**	**93.6**	**81.5**	**12.3**	**93.8**	0.2

Race/Ethnicity	% 2021-22
Asian	4.4%
Black	12.6%
Hispanic	53.9%
White	25.4%
MultiRacial	3.7%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	14.9%
Free/Reduced Lunch	52.0%

Budget Request

0.2 Art/Music/PE Teachers

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,270,610	4,272,333	4,272,333	4,240,202	4,314,481	4,314,481	0	
102	ADMIN. CERTIFIED	344,419	353,077	353,077	318,459	358,128	358,128	0	
103	TCHR SUPPORT SALARY	337,992	332,375	332,375	324,591	355,373	355,373	0	
114	CLERICAL/TECHNICAL	98,637	106,700	106,700	105,316	113,581	113,581	0	
115	PARAEDUCATOR	581,854	604,660	604,660	558,461	627,895	627,895	0	
116	CUSTODIAL/MECH. SALARY	294,591	351,983	351,983	355,577	370,224	370,224	0	
411	ELECTRICITY - NONHEAT	83,178	91,234	91,234	97,716	89,000	89,000	0	
412	GAS - NONHEAT	14,588	0	0	13,344	0	0	0	
413	WATER	3,857	5,816	5,816	4,440	3,973	3,973	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
590	OTHER PURCHASED SERVICE	810	932	932	1,642	1,765	1,765	0	
611	INSTRUCTIONAL SUPPLIES	27,487	29,563	29,563	32,121	32,508	32,508	0	
613	MAINTENANCE SUPPLIES	10,712	10,694	10,694	10,708	11,015	11,015	0	
621	GAS HEAT	49,355	50,536	50,536	49,547	52,958	52,958	0	
641	TEXTBOOKS/WORKBOOKS	4,380	6,000	6,000	6,133	6,597	6,597	0	
690	OFFICE SUPPLIES	0	1,000	1,000	1,039	1,100	1,100	0	
	TOTAL	**6,122,470**	**6,218,003**	**6,218,003**	**6,120,201**	**6,339,698**	**6,339,698**	**0**	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	79	14	7	100	6	16.7
1	70	6	15	91	5	18.2
2	77	16	9	102	5	20.4
3	64	10	16	90	4	22.5
4	57	10	21	88	4	22.0
5	49	7	21	77	4	19.3
	396	**63**	**89**	**548**	**28**	**19.6**

*includes Sp.Ed./EL students

Enrollment Grade	Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K						
K	76	13	7	96	5	19.2
1	73	6	16	95	5	19.0
2	69	14	8	91	5	18.2
3	74	12	18	104	5	20.8
4	59	10	22	91	4	22.8
5	54	8	23	85	4	21.3
	405	**64**	**94**	**562**	**28**	**20.1**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Administrative Intern				0.0			0.0	0.0
Classroom Teachers	22.0	22.0		22.0	23.0		23.0	1.0
Kindergarten Teachers	6.0	5.0	1.0	6.0	4.0	1.0	5.0	(1.0)
Art/Music/PE Teachers	5.8	5.8		5.8	6.0		6.0	0.2
Special Education Teachers	4.0	4.0		4.0	4.5		4.5	0.5
Special Education - ASD	3.0	3.0		3.0	3.0		3.0	0.0
SRBI				0.0			0.0	0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Literacy IST	1.0	1.0		1.0	1.0		1.0	0.0
Title I Math/Reading			1.0	1.0		1.0	1.0	0.0
Bilingual Resource Teachers	1.0	1.0		1.0	1.0		1.0	0.0
ESL Teachers	3.5	3.5		3.5	3.5		3.5	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Psychology	1.0	1.0		1.0	1.0		1.0	0.0
Social Work	1.0	1.2		1.2	1.2		1.2	0.0
Speech & Language	1.0	1.0		1.0	1.5		1.5	0.5
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Kindergarten	3.0	3.0		3.0	3.0		3.0	0.0
Para: Media				0.0			0.0	0.0
Para: Sp Ed - ASD	3.0	9.0	2.0	11.0	9.0	2.0	11.0	0.0
Para: Special Education	7.0	7.0	1.0	8.0	7.0	1.0	8.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Total Staffing	**71.3**	**76.5**	**8.0**	**84.5**	**77.7**	**8.0**	**85.7**	1.2

Race/Ethnicity	% 2021-22
Asian	2.6%
Black	11.1%
Hispanic	57.7%
White	24.1%
MultiRacial	4.5%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	16.2%
Free/Reduced Lunch	59.0%

Budget Request

1.0 Classroom Teachers
(1.0) Kindergarten Teachers
0.2 Art/Music/PE Teachers
0.5 Special Education Teachers
0.5 Speech and Language Teachers

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,806,495	3,949,300	3,949,300	3,928,659	3,997,481	3,997,481	0	
102	ADMIN. CERTIFIED	344,719	353,376	353,376	320,047	359,914	359,914	0	
103	TCHR SUPPORT SALARY	225,507	224,442	224,442	270,561	296,219	296,219	0	
114	CLERICAL/TECHNICAL	111,186	114,354	114,354	109,783	118,398	118,398	0	
115	PARAEDUCATOR	452,376	451,867	451,867	569,832	640,680	640,680	0	
116	CUSTODIAL/MECH. SALARY	263,161	280,374	280,374	283,105	294,767	294,767	0	
321	IN-DIST PD - CONTR. SVS	0	6,000	6,000	0	0	0	0	
411	ELECTRICITY - NONHEAT	105,626	115,762	115,762	124,088	113,020	113,020	0	
412	GAS - NONHEAT	3,463	0	0	3,168	0	0	0	
413	WATER	10,567	12,563	12,563	12,164	10,884	10,884	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
590	OTHER PURCHASED SERVICE	874	1,005	1,005	1,607	1,728	1,728	0	
611	INSTRUCTIONAL SUPPLIES	19,518	18,997	18,997	26,480	26,800	26,800	0	
613	MAINTENANCE SUPPLIES	9,717	11,764	11,764	11,780	12,117	12,117	0	
621	GAS HEAT	61,443	66,104	66,104	61,682	65,928	65,928	0	
641	TEXTBOOKS/WORKBOOKS	0	4,500	4,500	3,254	3,500	3,500	0	
690	OFFICE SUPPLIES	5,058	4,842	4,842	4,723	5,000	5,000	0	
730	EQUIPMENT INSTRUCTION	0	3,000	3,000	3,912	4,000	4,000	0	
	TOTAL	**5,419,710**	**5,619,350**	**5,619,350**	**5,735,750**	**5,951,536**	**5,951,536**	**0**	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	79	5	17	101	6	16.8
1	85	4	11	100	5	20.0
2	67	9	11	87	5	17.4
3	73	19	8	100	5	20.0
4	62	9	10	81	4	20.3
5	81	7	17	105	5	21.0
	447	**53**	**74**	**574**	**30**	**19.1**

*includes Sp.Ed./EL students

Enrollment Grade	Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K						
K	80	5	17	102	6	17.0
1	86	4	11	101	5	20.2
2	75	10	12	98	5	19.6
3	64	17	7	87	5	17.4
4	77	11	12	100	5	20.0
5	63	5	13	82	4	20.5
	444	**52**	**73**	**570**	**30**	**19.0**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	23.0	23.0	1.0	24.0
Kindergarten Teachers	5.0	5.0	1.0	6.0
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	3.0	3.0	1.0	4.0
SRBI				0.0
Literacy Support & BOE Reading	2.0	2.0		2.0
Literacy IST			1.0	1.0
Title I Math/Reading			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	3.0	3.0		3.0
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: Special Education	7.0	4.0	3.0	7.0
Custodians	5.0	5.0		5.0
Total Staffing	**64.7**	**61.7**	**10.0**	**71.7**

2022-23 Operating FTE	Grant FTE	Total FTE	
1.0		1.0	0.0
1.0		1.0	0.0
		0.0	0.0
23.0	1.0	24.0	0.0
5.0	1.0	6.0	0.0
6.2		6.2	0.0
3.5	1.0	4.5	0.5
		0.0	0.0
2.0		2.0	0.0
	1.0	1.0	0.0
	1.0	1.0	0.0
0.5		0.5	0.0
3.0		3.0	0.0
	1.0	1.0	0.0
	1.0	1.0	0.0
1.0		1.0	0.0
1.0		1.0	0.0
1.0		1.0	0.0
2.0		2.0	0.0
3.0		3.0	0.0
		0.0	0.0
4.0	3.0	7.0	0.0
5.0		5.0	0.0
62.2	**10.0**	**72.2**	0.5

Race/Ethnicity	% 2021-22
Asian	3.5%
Black	10.1%
Hispanic	59.9%
White	22.6%
MultiRacial	3.9%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	12.9%
Free/Reduced Lunch	65.0%

Budget Request

0.5 Special Education Teachers

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,770,116	3,833,584	3,833,584	3,814,566	3,881,389	3,881,389	0	
102	ADMIN. CERTIFIED	341,919	350,586	350,586	319,782	359,616	359,616	0	
103	TCHR SUPPORT SALARY	255,583	268,657	268,657	267,278	292,624	292,624	0	
114	CLERICAL/TECHNICAL	105,560	115,254	115,254	107,329	115,752	115,752	0	
115	PARAEDUCATOR	362,050	362,827	362,827	227,002	255,225	255,225	0	
116	CUSTODIAL/MECH. SALARY	327,343	345,435	345,435	351,023	365,483	365,483	0	
321	IN-DIST PD - CONTR. SVS	0	2,000	2,000	488	2,500	2,500	0	
411	ELECTRICITY - NONHEAT	106,719	146,258	146,258	125,372	114,189	114,189	0	
412	GAS - NONHEAT	17,754	0	0	16,240	0	0	0	
413	WATER	4,459	6,286	6,286	5,133	4,593	4,593	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
580	OOD CONFERENCES - PD	0	1,000	1,000	743	1,000	1,000	0	
590	OTHER PURCHASED SERVICE	858	987	987	1,631	1,753	1,753	0	
611	INSTRUCTIONAL SUPPLIES	20,011	27,932	27,932	28,161	28,500	28,500	0	
613	MAINTENANCE SUPPLIES	11,764	11,764	11,764	11,780	12,117	12,117	0	
621	GAS HEAT	45,070	49,575	49,575	45,245	48,360	48,360	0	
643	SOFTWARE	0	2,657	2,657	2,646	3,000	3,000	0	
690	OFFICE SUPPLIES	2,282	3,000	3,000	2,834	3,000	3,000	0	
730	EQUIPMENT INSTRUCTION	0	771	771	1,299	1,328	1,328	0	
890	DUES AND FEES	165	250	250	264	250	250	0	
	TOTAL	**5,371,653**	**5,529,923**	**5,529,923**	**5,329,721**	**5,491,779**	**5,491,779**	**0**	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	89	14	23	126	6	21.0
1	75	16	6	97	5	19.4
2	87	19	9	115	6	19.2
3	81	12	7	100	5	20.0
4	62	15	9	86	5	17.2
5	69	22	15	106	5	21.2
	463	**98**	**69**	**630**	**32**	**19.7**

*includes Sp.Ed./EL students

Enrollment Grade	Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K						
K	78	12	20	111	6	18.5
1	93	20	7	120	6	20.0
2	74	16	8	98	5	19.6
3	93	14	8	115	6	19.2
4	67	16	10	93	5	18.6
5	55	18	12	85	4	21.3
	461	**96**	**65**	**622**	**32**	**19.4**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	2.0	2.0		2.0	2.0		2.0	0.0
Administrative Intern		0.0		0.0			0.0	0.0
Classroom Teachers	26.0	26.0		26.0	26.0		26.0	0.0
Kindergarten Teachers	6.0	6.0		6.0	6.0		6.0	0.0
Bilingual Classroom Teachers				0.0			0.0	0.0
Art/Music/PE Teachers	6.8	6.8		6.8	6.8		6.8	0.0
Special Education Teachers	9.0	9.0		9.0	9.0		9.0	0.0
SRBI			1.0	1.0		1.0	1.0	0.0
Literacy Support & BOE Reading	1.0	1.0		1.0	1.0		1.0	0.0
Literacy IST	1.0	1.0		1.0	1.0		1.0	0.0
Title I Reading			1.0	1.0		1.0	1.0	0.0
Bilingual Resource Teachers	1.0	1.0		1.0	1.0		1.0	0.0
ESL Teachers	2.5	2.5		2.5	2.5		2.5	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Psychology	1.5	1.5		1.5	1.5		1.5	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	2.5	2.5		2.5	2.5		2.5	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Kindergarten	4.0	4.0		4.0	3.0		3.0	(1.0)
Para: Media				0.0			0.0	0.0
Para: Special Education	27.0	24.0	2.0	26.0	24.0	2.0	26.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Total Staffing	**98.3**	**95.3**	**6.0**	**101.3**	**94.3**	**6.0**	**100.3**	(1.0)

Race/Ethnicity	% 2021-22
Asian	4.9%
Black	6.2%
Hispanic	54.8%
White	27.3%
MultiRacial	6.8%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	11.0%
Free/Reduced Lunch	57.0%

Budget Request

(1.0) Kindergarten Paraeducators

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,438,853	4,383,195	4,383,195	4,176,918	4,250,089	4,250,089	0	
102	ADMIN. CERTIFIED	342,719	456,256	456,256	458,697	515,835	515,835	0	
103	TCHR SUPPORT SALARY	424,819	429,520	429,520	396,507	434,109	434,109	0	
114	CLERICAL/TECHNICAL	114,090	115,454	115,454	110,803	119,498	119,498	0	
115	PARAEDUCATOR	974,714	1,027,211	1,027,211	859,758	966,652	966,652	0	
116	CUSTODIAL/MECH. SALARY	273,211	285,546	285,546	286,183	297,972	297,972	0	
321	IN-DIST PD - CONTR. SVS	0	1,500	1,500	0	0	0	0	
411	ELECTRICITY - NONHEAT	105,903	137,863	137,863	124,413	113,316	113,316	0	
413	WATER	6,897	8,612	8,612	7,939	7,104	7,104	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
531	POSTAGE	0	558	558	305	558	558	0	
580	OOD CONFERENCES - PD	0	3,300	3,300	0	0	0	0	
590	OTHER PURCHASED SERVICE	956	1,099	1,099	1,779	1,913	1,913	0	
611	INSTRUCTIONAL SUPPLIES	30,756	29,826	29,826	33,121	33,521	33,521	0	
613	MAINTENANCE SUPPLIES	10,671	10,694	10,694	10,708	11,015	11,015	0	
621	GAS HEAT	35,856	58,259	58,259	35,995	38,473	38,473	0	
642	LIBRARY BOOK/PERIODICAL	0	1,500	1,500	1,606	1,500	1,500	0	
643	SOFTWARE	0	5,000	5,000	4,411	5,000	5,000	0	
690	OFFICE SUPPLIES	674	1,750	1,750	2,456	2,600	2,600	0	
	TOTAL	**6,760,119**	**6,958,243**	**6,958,243**	**6,512,504**	**6,800,255**	**6,800,255**	**0**	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	59	13	6	78	6	13.0
1	77	12	1	90	5	18.0
2	73	9	4	86	5	17.2
3	76	6	5	87	5	17.4
4	83	16	3	102	5	20.4
5	79	12	6	97	5	19.4
	447	**68**	**25**	**540**	**31**	**17.4**

*includes Sp.Ed./EL students

Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
70	15	7	92	6	15.3
68	11	1	79	5	15.8
71	9	4	84	5	16.8
71	6	5	81	5	16.2
68	13	2	84	5	16.8
83	13	6	102	5	20.4
431	**66**	**25**	**522**	**31**	**16.8**

*includes Sp.Ed./EL students

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Administrative Intern				0.0			0.0	0.0
Classroom Teachers	25.0	25.0		25.0	25.0		25.0	0.0
Kindergarten Teachers	6.0	6.0		6.0	6.0		6.0	0.0
Art/Music/PE Teachers	6.0	6.0		6.0	6.0		6.0	0.0
Special Education Teachers	3.5	3.5	0.5	4.0	3.5	0.5	4.0	0.0
Special Education - ASD	2.0	2.0		2.0	2.0		2.0	0.0
SRBI			1.0	1.0		1.0	1.0	0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Bilingual Resource Teachers	0.2	0.2		0.2	0.2		0.2	0.0
ESL Teachers	1.8	1.8		1.8	1.8		1.8	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Title I Staff				0.0			0.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Psychology	1.0	1.0		1.0	1.0		1.0	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	1.4	1.4		1.4	1.4		1.4	0.0
Magnet Program	9.0	9.0		9.0	9.0		9.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Kindergarten	3.0	2.0		2.0	3.0		3.0	1.0
Para: Media				0.0			0.0	0.0
Para: New Arrivals				0.0			0.0	0.0
Para: Sp Ed - ASD	8.0	8.0		8.0	8.0		8.0	0.0
Para: Special Education	9.0	8.0		8.0	8.0		8.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Security	1.0		1.0	1.0	1.0		1.0	0.0
Total Staffing	**86.9**	**83.9**	**5.5**	**89.4**	**85.9**	**4.5**	**90.4**	1.0

Race/Ethnicity	% 2021-22
Asian	10.1%
Black	23.4%
Hispanic	44.9%
White	16.7%
MultiRacial	4.9%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	4.6%
Free/Reduced Lunch	68.0%

Budget Request

1.0 Kindergarten Paraeducators
Reclass 1.0 Security from Grant to Operating

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,574,159	4,595,403	4,595,403	4,584,969	4,665,287	4,665,287	0	
102	ADMIN. CERTIFIED	342,719	351,383	351,383	319,606	359,418	359,418	0	
103	TCHR SUPPORT SALARY	307,554	301,522	301,522	296,675	324,809	324,809	0	
109	SUBSTITUTES COVERAGE	0	2,000	2,000	1,802	0	0	0	
114	CLERICAL/TECHNICAL	113,908	115,354	115,354	110,710	119,398	119,398	0	
115	PARAEDUCATOR	585,002	664,587	664,587	569,358	640,147	640,147	0	
116	CUSTODIAL/MECH. SALARY	280,557	285,061	285,061	285,991	297,772	297,772	0	
117	OTHER SALARY	55,389	48,909	48,909	25,492	39,755	39,755	0	
411	ELECTRICITY - NONHEAT	108,972	155,695	155,695	170,943	155,695	155,695	0	
412	GAS - NONHEAT	2,347	0	0	2,147	0	0	0	
413	WATER	6,055	8,647	8,647	9,664	8,647	8,647	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
580	OOD CONFERENCES - PD	0	1,350	1,350	1,003	1,350	1,350	0	
590	OTHER PURCHASED SERVICE	835	960	960	1,493	1,605	1,605	0	
611	INSTRUCTIONAL SUPPLIES	24,747	27,162	27,162	26,507	26,828	26,828	0	
613	MAINTENANCE SUPPLIES	17,624	17,624	17,624	17,648	18,153	18,153	0	
621	GAS HEAT	36,757	86,071	86,071	80,527	86,071	86,071	0	
642	LIBRARY BOOK/PERIODICAL	841	3,000	3,000	3,173	2,963	2,963	0	
690	OFFICE SUPPLIES	3,508	3,500	3,500	3,265	3,457	3,457	0	
730	EQUIPMENT INSTRUCTION	3,984	0	0	0	0	0	0	
	TOTAL	**6,464,958**	**6,669,328**	**6,669,328**	**6,511,878**	**6,752,455**	**6,752,455**	**0**	

STAMFORD PUBLIC SCHOOLS — **Board of Education 2022-23 Budget - February 23, 2022**

21 - CLOONAN MIDDLE SCHOOL

Current 10/1/2021

Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
6	128	34	19	181
7	155	37	18	210
8	182	28	25	235
Total	**465**	**99**	**62**	**626**

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE &Tech	Total
#. Tchrs	2.0	2.4	8.0	1.0	8.0	3.5	7.0	7.0	3.0	41.9
#. Students	626	581	612	166	622	614	687	687	836	5,431
#. Sections	30	38	26	8	26	28	30	30	51	267
Avg. Class Size	20.9	15.3	23.5	20.8	23.9	21.9	22.9	22.9	16.4	20.3

Section Distribution										Total	Current
< than 16	14	25	2	2	1	9	4	6	30	93	34.8%
16-20	3	3	9	0	6	7	8	6	10	52	19.5%
21-25	4	4	7	6	11	7	12	10	7	68	25.5%
26-30	4	5	6	0	6	2	2	4	1	30	11.2%
30+	5	1	2	0	2	3	4	4	3	24	9.0%
Grand Total	**30**	**38**	**26**	**8**	**26**	**28**	**30**	**30**	**51**	**267**	**100.0%**

Projected Enrollment

2022-23

	Gen	Sp. Ed.*	Eng. Learn.	Total
	134	36	20	189
	140	33	16	189
	145	22	20	187
	418	**91**	**56**	**565**

*includes Sp.Ed./EL students

	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE &Tech	Total
	2.0	2.4	8.0	1.0	8.0	3.5	7.0	7.0	3.0	41.9
	565	524	552	150	561	554	620	620	755	4,902
	38	41	25	8	26	28	30	30	63	289
	14.9	12.8	22.1	18.7	21.6	19.8	20.7	20.7	12.0	17.0

Section Distribution										Total	Projected
	17	16	1	1	1	0	2	1	42	81	30.3%
	4	4	1	2	3	4	4	5	18	45	16.9%
	11	9	7	3	14	6	15	6	3	74	27.7%
	6	12	16	2	8	18	9	18	0	89	33.3%
	0	0	0	0	0	0	0	0	0	0	0.0%
	38	**41**	**25**	**8**	**26**	**28**	**30**	**30**	**63**	**289**	**100.0%**

Staffing	2021-22 Original FTE		Adjusted FTE		Grant FTE		Total FTE
Principal	1.0		1.0				1.0
Assistant Principal	2.0		2.0				2.0
Administrative Intern			0.0				0.0
Academic Enrichment							0.0
Language Arts	7.0		7.0		1.0		8.0
Literacy Support Specialist	1.0		1.0				1.0
Math / Math Support	7.0		7.0		1.0		8.0
Science	7.0		7.0				7.0
Social Studies	6.5		7.0				7.0
Tech	1.0		2.0				2.0
World Language	2.0		1.0				1.0
Art	2.0		2.0				2.0
Music	2.4		2.4				2.4
Physical Education/Health	3.0		3.0		0.5		3.5
Special Education Teachers	9.0		9.0				9.0
Special Education - ASD Teachers	1.0		1.0				1.0
ESL Teachers	2.0		2.0				2.0
Guidance	2.5		2.5				2.5
Psychology	1.5		1.5				1.5
Social Work	1.0		1.0				1.0
Speech & Language	1.5		1.5				1.5
Technology Integration Specialist					1.0		1.0
Restorative Support/Acceleration					2.0		2.0
Parent Facilitator					1.0		1.0
Clerical/OSS	2.0		2.0				2.0
Para: Media							0.0
Para: Special Education - ASD	2.0		3.0				3.0
Para: Special Education	4.0		6.0		1.0		7.0
Custodians	7.0		7.0				7.0
Security	1.0		2.0				2.0
Total Staffing	**76.4**		**80.9**		**7.5**		**88.4**

2022-23 Operating FTE		Grant FTE		Total FTE	
1.0				1.0	0.0
2.0				2.0	0.0
				0.0	0.0
7.0		1.0		8.0	0.0
1.0				1.0	0.0
7.0		1.0		8.0	0.0
7.0				7.0	0.0
7.0				7.0	0.0
2.0				2.0	0.0
1.0				1.0	0.0
2.0				2.0	0.0
2.4				2.4	0.0
3.0		0.5		3.5	0.0
10.0				10.0	1.0
1.0				1.0	0.0
2.0				2.0	0.0
2.5				2.5	0.0
1.5				1.5	0.0
1.0				1.0	0.0
1.5				1.5	0.0
		1.0		1.0	0.0
		2.0		2.0	0.0
		1.0		1.0	0.0
2.0				2.0	0.0
				0.0	0.0
3.0				3.0	0.0
6.0		1.0		7.0	0.0
7.0				7.0	0.0
2.0				2.0	0.0
81.9		**7.5**		**89.4**	1.0

Race/Ethnicity	% 2021-22
Asian	8.3%
Black	22.2%
Hispanic	47.3%
White	19.3%
MultiRacial	2.9%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	9.9%
Free/Reduced Lunch	66.0%

Budget Request

1.0 Special Education Teachers

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,842,068	4,669,075	4,669,075	4,628,043	4,709,116	4,709,116	0	
102	ADMIN. CERTIFIED	338,011	412,611	412,611	456,932	513,850	513,850	0	
103	TCHR SUPPORT SALARY	288,574	295,304	295,304	251,550	275,404	275,404	0	
109	SUBSTITUTES COVERAGE	0	2,000	2,000	1,802	0	0	0	
114	CLERICAL/TECHNICAL	110,024	113,439	113,439	110,385	119,048	119,048	0	
115	PARAEDUCATOR	230,552	222,281	222,281	259,466	291,725	291,725	0	
116	CUSTODIAL/MECH. SALARY	394,850	490,305	490,305	486,346	506,380	506,380	0	
117	OTHER SALARY	47,519	49,009	49,009	61,778	96,344	96,344	0	
120	TEMPORARY P/T SALARY	4,051	17,800	17,800	15,238	16,397	16,397	0	
321	IN-DIST PD - CONTR. SVS	2,459	500	500	95	488	488	0	
411	ELECTRICITY - NONHEAT	137,240	137,242	137,242	161,228	146,847	146,847	0	
412	GAS - NONHEAT	5,532	0	0	5,060	0	0	0	
413	WATER	6,838	9,939	9,939	7,871	7,043	7,043	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	2,200	0	
590	OTHER PURCHASED SERVICE	1,451	1,669	1,669	4,201	4,517	4,517	0	
611	INSTRUCTIONAL SUPPLIES	17,794	41,432	41,432	39,942	40,424	40,424	0	
613	MAINTENANCE SUPPLIES	17,907	18,176	18,176	18,200	18,721	18,721	0	
621	GAS HEAT	18,805	57,989	57,989	18,878	20,178	20,178	0	
641	TEXTBOOKS/WORKBOOKS	796	3,000	3,000	2,724	2,928	2,928	0	
690	OFFICE SUPPLIES	1,703	2,000	2,000	1,843	1,951	1,951	0	
730	EQUIPMENT INSTRUCTION	7,535	5,000	5,000	4,771	4,878	4,878	0	
	TOTAL	**6,473,709**	**6,550,971**	**6,550,971**	**6,538,162**	**6,778,439**	**6,778,439**	**0**	

22 - DOLAN MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total
6	162	34	23	219
7	149	29	15	193
8	160	35	19	214
Total	**471**	**98**	**57**	**626**

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total
#. Tchrs	2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0
#. Students	629	629	575	119	578	629	607	607	766	5,139
#. Sections	32	32	24	6	28	36	24	24	36	242
Avg. Class Size	19.7	19.7	24.0	19.8	20.6	17.5	25.3	25.3	21.3	21.2

Section Distribution										Total	Current
< than 16	15	7	1	2	7	3	0	0	2	37	14.7%
16-20	12	8	5	2	7	4	5	4	14	61	24.2%
21-25	10	14	8	2	8	14	6	8	13	83	32.9%
26-30	4	2	7	0	5	12	10	9	7	56	22.2%
30+	1	1	3	0	1	3	3	3	0	15	6.0%
Grand Total	**42**	**32**	**24**	**6**	**28**	**36**	**24**	**24**	**36**	**252**	**100.0%**

Staffing	2021-22 Original FTE		Adjusted FTE		Grant FTE		Total FTE
Principal	1.0		1.0				1.0
Assistant Principal	1.0		2.0				2.0
Administrative Intern							0.0
Academic Enrichment							0.0
Language Arts	7.5		7.5		0.5		8.0
Literacy Support Specialist	1.0						0.0
Math / Math Support	8.0		8.0				8.0
Science	6.0		6.0				6.0
Social Studies	6.0		6.0				6.0
Tech	1.0		1.0				1.0
World Language	1.5		1.5				1.5
Art	2.0		2.0				2.0
Music	2.0		2.0				2.0
Physical Education/Health	3.0		3.0				3.0
Special Education Teachers	8.5		8.5		2.0		10.5
ESL Teachers	1.5		1.5				1.5
Guidance	2.0		2.0				2.0
Psychology	1.0		1.0				1.0
Social Work	1.0		1.0				1.0
Speech & Language	1.0		1.0				1.0
Technology Integration Specialist					1.0		1.0
Restorative Support/Acceleration					2.0		2.0
Parent Facilitator					1.0		1.0
Clerical/OSS	2.0		2.0				2.0
Para: Media							0.0
Para: English Learners							0.0
Para: Special Education	8.0		8.0		1.0		9.0
Custodians	6.0		6.0				6.0
Security	1.0		2.0				2.0
Total Staffing	**72.0**		**73.0**		**7.5**		**80.5**

Race/Ethnicity	% 2021-22
Asian	4.3%
Black	15.8%
Hispanic	47.3%
White	29.1%
MultiRacial	3.5%
Total	100.0%

Enrollment	2021-22
English Learners Program	9.1%
Free/Reduced Lunch	61.0%

Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total
127	27	18	172
144	28	15	187
167	37	20	224
439	**91**	**52**	**583**

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total
#. Tchrs	2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0
#. Students	568	568	519	107	522	568	548	548	691	4,638
#. Sections	32	32	24	6	28	36	24	24	36	242
Avg. Class Size	17.7	17.7	21.6	17.9	18.6	15.8	22.8	22.8	19.2	19.2

Section Distribution										Total	Projected
	15	7	1	2	7	3	0	0	2	37	14.7%
	12	8	5	2	7	4	5	4	14	61	24.2%
	10	14	8	2	8	14	6	8	13	83	32.9%
	4	2	7	0	5	12	10	9	7	56	22.2%
	1	1	3	0	1	3	3	3	0	15	6.0%
	42	**32**	**24**	**6**	**28**	**36**	**24**	**24**	**36**	**252**	**100.0%**

2022-23 Operating FTE		Grant FTE		Total FTE	
1.0				1.0	0.0
2.0				2.0	0.0
				0.0	0.0
7.5		0.5		8.0	0.0
				0.0	0.0
8.0				8.0	0.0
6.0				6.0	0.0
6.0				6.0	0.0
1.0				1.0	0.0
1.5				1.5	0.0
2.0				2.0	0.0
2.0				2.0	0.0
3.0				3.0	0.0
8.5		2.0		10.5	0.0
1.5				1.5	0.0
2.0				2.0	0.0
1.0				1.0	0.0
1.0				1.0	0.0
1.0				1.0	0.0
		1.0		1.0	0.0
		2.0		2.0	0.0
		1.0		1.0	0.0
2.0				2.0	0.0
				0.0	0.0
				0.0	0.0
8.0		1.0		9.0	0.0
6.0				6.0	0.0
2.0				2.0	0.0
73.0		**7.5**		**80.5**	0.0

Budget Request

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,075,605	4,325,897	4,325,897	4,285,013	4,360,076	4,360,076	0	
102	ADMIN. CERTIFIED	344,019	352,679	352,679	456,319	513,161	513,161	0	
103	TCHR SUPPORT SALARY	246,879	241,002	241,002	252,678	276,641	276,641	0	
104	TEACHER EXTRA SERVICE	3,766	0	0	0	0	0	0	
109	SUBSTITUTES COVERAGE	0	2,229	2,229	2,008	0	0	0	
114	CLERICAL/TECHNICAL	111,751	114,354	114,354	109,783	118,398	118,398	0	
115	PARAEDUCATOR	245,883	285,109	285,109	267,699	300,982	300,982	0	
116	CUSTODIAL/MECH. SALARY	382,988	415,308	415,308	420,447	437,766	437,766	0	
117	OTHER SALARY	45,729	48,509	48,509	55,364	86,340	86,340	0	
120	TEMPORARY P/T SALARY	4,658	17,800	17,800	15,238	16,397	16,397	0	
321	IN-DIST PD - CONTR. SVS	1,959	5,000	5,000	1,021	5,233	5,233	0	
411	ELECTRICITY - NONHEAT	47,579	57,117	57,117	55,896	50,910	50,910	0	
412	GAS - NONHEAT	3,259	0	0	2,981	0	0	0	
413	WATER	4,868	7,484	7,484	5,604	5,014	5,014	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	2,200	0	
580	OOD CONFERENCES - PD	8,178	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	1,394	1,603	1,603	4,335	4,661	4,661	0	
611	INSTRUCTIONAL SUPPLIES	21,935	26,902	26,902	27,819	28,153	28,153	0	
613	MAINTENANCE SUPPLIES	11,131	12,669	12,669	12,686	13,049	13,049	0	
621	GAS HEAT	53,981	54,516	54,516	54,191	57,922	57,922	0	
641	TEXTBOOKS/WORKBOOKS	0	633	633	615	662	662	0	
690	OFFICE SUPPLIES	3,875	4,000	4,000	3,954	4,186	4,186	0	
691	OTHER SUPPLIES	0	3,000	3,000	3,464	3,140	3,140	0	
730	EQUIPMENT INSTRUCTION	2,195	6,400	6,400	6,551	6,698	6,698	0	
890	DUES AND FEES	129	265	265	292	277	277	0	
	TOTAL	**5,621,761**	**5,984,676**	**5,984,676**	**6,045,767**	**6,291,866**	**6,291,866**	**0**	

STAMFORD PUBLIC SCHOOLS — **Board of Education 2022-23 Budget - February 23, 2022**

23 - TURN OF RIVER MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.*	Eng. Learn.	Total
6	168	16	22	206
7	171	34	37	242
8	142	37	46	225
Total	**481**	**87**	**105**	**673**

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	AE & Tech	Total
#. Tchrs	2.0	2.6	6.0	2.0	8.0	3.5	6.0	6.0	7.0	3.5	46.6
#. Students	601	612	596	167	599	663	591	549	320	711	5,409
#. Sections	32	38	24	8	25	32	24	24	24	42	273
Avg. Class Size	18.8	16.1	24.8	20.9	24.0	20.7	24.6	22.9	13.3	16.9	19.8

Projected Enrollment 2022-23 Gen	Sp. Ed.*	Eng. Learn.	Total
157	15	21	192
136	27	29	192
147	38	48	233
439	**80**	**97**	**617**

*includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	AE & Tech	Total
2.0	2.6	6.0	2.0	8.0	3.5	6.0	6.0	7.5	3.5	47.1
551	561	546	153	549	608	542	503	293	652	4,959
39	43	24	8	24	28	24	24	28	54	296
14.1	13.0	22.8	19.1	22.9	21.7	22.6	21.0	10.5	12.1	16.8

Section Distribution											Total	Current
< than 16	7	19	0	1	2	5	0	0	22	15	71	26.0%
16-20	12	12	2	4	2	9	3	5	2	17	68	24.9%
21-25	9	6	11	3	10	11	11	12	0	9	82	30.0%
26-30	4	1	11	0	10	7	10	7	0	1	51	19.0%
30+	0	0	0	0	1	0	0	0	0	0	1	0.4%
Grand Total	**32**	**38**	**24**	**8**	**25**	**32**	**24**	**24**	**24**	**42**	**273**	**100.0%**

Section Distribution												Total	Projected
< than 16	15	20	0	2	0	0	0	2	12	22	73	26.7%
16-20	12	13	4	2	4	7	3	5	4	23	77	28.2%
21-25	7	6	9	3	8	7	9	13	8	9	79	28.9%
26-30	5	4	11	1	12	14	12	4	4	0	67	24.5%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	**39**	**43**	**24**	**8**	**24**	**28**	**24**	**24**	**28**	**54**	**296**	**100.0%**

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	2.0		2.0
Administrative Intern				0.0
Academic Enrichment				0.0
Language Arts	8.0	6.0		6.0
Literacy Support Specialist	1.0	2.0	0.5	2.5
Avid				0.0
Math / Math Support	8.0	8.0		8.0
Science	5.0	5.0	1.0	6.0
Social Studies	6.0	6.0		6.0
Tech	1.0	1.0		1.0
World Language	2.0	2.0		2.0
Art	2.0	2.0		2.0
Music	2.6	2.6		2.6
Physical Education/Health	3.5	3.5		3.5
Special Education Teachers	8.0	8.0	1.0	9.0
Special Education - ASD Teachers	1.0	1.0		1.0
ESL/Bilingual Teachers	5.0	5.0	2.0	7.0
New Arrivals	2.0	2.0		2.0
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.4	2.1		2.1
Speech & Language	1.0	1.0		1.0
Technology Integration Specialist			1.0	1.0
Restorative Support/Acceleration			2.0	2.0
Parent Facilitator			1.0	1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media				0.0
Para: New Arrivals	4.0	4.0		4.0
Para: Bilingual	1.0	1.0	1.0	2.0
Para: Special Education - ASD	1.0	1.0	2.0	3.0
Para: Special Education	7.0	6.0		6.0
Custodians	6.0	6.0		6.0
Security	1.0	2.0		2.0
Total Staffing	**84.5**	**85.2**	**11.5**	**96.7**

2022-23 Operating FTE	Grant FTE	Total FTE	
1.0		1.0	0.0
2.0		2.0	0.0
		0.0	0.0
6.0		6.0	0.0
2.0	0.5	2.5	0.0
		0.0	0.0
8.0		8.0	0.0
5.0	1.0	6.0	0.0
6.0		6.0	0.0
1.0		1.0	0.0
2.0		2.0	0.0
2.0		2.0	0.0
2.6		2.6	0.0
3.5		3.5	0.0
8.0	1.0	9.0	0.0
1.0		1.0	0.0
5.5	2.0	7.5	0.5
2.0		2.0	0.0
2.0		2.0	0.0
1.0		1.0	0.0
2.1		2.1	0.0
1.0		1.0	0.0
	1.0	1.0	0.0
	2.0	2.0	0.0
	1.0	1.0	0.0
2.0		2.0	0.0
		0.0	0.0
4.0		4.0	0.0
1.0	1.0	2.0	0.0
1.0	2.0	3.0	0.0
6.0		6.0	0.0
6.0		6.0	0.0
2.0		2.0	0.0
85.7	**11.5**	**97.2**	0.5

Race/Ethnicity	% 2021-22
Asian	4.5%
Black	13.2%
Hispanic	51.5%
White	27.2%
MultiRacial	3.6%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	15.6%
Free/Reduced Lunch	53.0%

Budget Request

0.5 EL Teachers

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,922,472	5,095,679	5,095,679	4,876,330	4,961,752	4,961,752	0	
102	ADMIN. CERTIFIED	338,919	348,592	348,592	456,226	513,056	513,056	0	
103	TCHR SUPPORT SALARY	274,890	320,982	320,982	352,616	386,055	386,055	0	
109	SUBSTITUTES COVERAGE	0	454	454	409	0	0	0	
114	CLERICAL/TECHNICAL	110,078	113,339	113,339	110,293	118,948	118,948	0	
115	PARAEDUCATOR	229,031	417,936	417,936	382,064	429,567	429,567	0	
116	CUSTODIAL/MECH. SALARY	391,241	420,771	420,771	419,765	437,056	437,056	0	
117	OTHER SALARY	46,492	49,109	49,109	62,099	96,844	96,844	0	
120	TEMPORARY P/T SALARY	4,051	17,800	17,800	15,238	16,397	16,397	0	
321	IN-DIST PD - CONTR. SVS	572	1,361	1,361	268	1,374	1,374	0	
411	ELECTRICITY - NONHEAT	89,606	103,983	103,983	105,268	95,878	95,878	0	
412	GAS - NONHEAT	5,235	0	0	4,788	0	0	0	
413	WATER	7,155	8,077	8,077	8,237	7,370	7,370	0	
440	RENTALS	0	4,538	4,538	3,056	4,580	4,580	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	2,200	0	
590	OTHER PURCHASED SERVICE	1,636	1,881	1,881	4,588	4,933	4,933	0	
611	INSTRUCTIONAL SUPPLIES	32,465	20,163	20,163	20,108	20,349	20,349	0	
613	MAINTENANCE SUPPLIES	4,319	13,219	13,219	13,237	13,616	13,616	0	
621	GAS HEAT	115,324	107,782	107,782	115,773	123,743	123,743	0	
641	TEXTBOOKS/WORKBOOKS	1,100	13,171	13,171	12,358	13,293	13,293	0	
690	OFFICE SUPPLIES	7,119	6,171	6,171	5,882	6,228	6,228	0	
730	EQUIPMENT INSTRUCTION	8,885	8,196	8,196	8,091	8,272	8,272	0	
890	DUES AND FEES	0	182	182	194	184	184	0	
	TOTAL	**6,590,590**	**7,075,586**	**7,075,586**	**6,978,697**	**7,261,695**	**7,261,695**	**0**	

STAMFORD PUBLIC SCHOOLS — **Board of Education 2022-23 Budget - February 23, 2022**

24 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.**	Eng. Learn.	Total*
6	169	19	5	193
7	164	23	9	196
8	179	9	10	198
Total	**512**	**51**	**24**	**587**

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

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrich	Total
#. Tchrs	3.0	2.2	7.5	3.0	8.0	2.0	6.0	6.0	0.0	0.0	1.0	38.7
#. Students	621	631	621	260	621	643	621	621	621	630	271	6,161
#. Sections	30	41	30	15	30	24	30	30	30	24	25	309
Avg. Class Size	20.7	15.4	20.7	17.3	20.7	26.8	20.7	20.7	20.7	26.3	10.8	19.9

Projected Enrollment 2022-23 Gen	Sp. Ed.**	Eng. Learn.	Total
168	19	5	192
163	23	9	195
165	8	9	183
497	**50**	**23**	**570**

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

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrich	Total
3.0	2.2	7.5	3.0	8.0	2.0	6.0	6.0	0.0	0.0	1.0	38.7
603	613	603	252	603	624	603	603	603	612	263	5,983
30	51	30	15	30	33	30	30	30	33	31	343
20.1	12.0	20.1	16.8	20.1	18.9	20.1	20.1	20.1	18.5	8.5	17.4

Section Distribution												Total	Current
< than 16	0	27	0	4	0	0	0	0	0	0	21	52	16.8%
16-20	0	6	0	9	0	2	0	0	0	1	4	22	7.1%
21-25	30	4	30	2	30	6	30	30	30	9	0	201	65.0%
26-30	0	4	0	0	0	16	0	0	0	13	0	33	10.7%
30+	0	0	0	0	0	0	0	0	0	1	0	1	0.3%
Grand Total	**30**	**41**	**30**	**15**	**30**	**24**	**30**	**30**	**30**	**24**	**25**	**309**	**100.0%**

Section Distribution												Projected
	0	45	0	0	0	7	0	0	0	7	26	24.8%
	0	4	0	2	0	14	0	0	0	11	4	10.2%
	30	2	30	10	30	10	30	30	30	12	1	62.7%
	0	0	0	3	0	2	0	0	0	3	0	2.3%
	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	**30**	**51**	**30**	**15**	**30**	**33**	**30**	**30**	**30**	**33**	**31**	**100.0%**

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Administrative Intern				0.0			0.0	0.0
Academic Enrichment				0.0				
Exploratory				0.0				0.0
Language Arts	7.5	7.5		7.5	7.5		7.5	0.0
Literacy Support Specialist	1.0	1.0		1.0	1.0		1.0	0.0
Math / Math Support	8.0	8.0		8.0	8.0		8.0	0.0
Science	6.0	6.0		6.0	6.0		6.0	0.0
Social Studies	6.0	6.0		6.0	6.0		6.0	0.0
Technology				0.0				0.0
World Language	3.0	3.0		3.0	3.0		3.0	0.0
Art	3.0	3.0		3.0	3.0		3.0	0.0
Music	2.2	2.2		2.2	2.2		2.2	0.0
Physical Education/Health	2.0	2.0		2.0	2.0		2.0	0.0
Special Education Teachers	3.0	3.0	1.0	4.0	3.0	1.0	4.0	0.0
ESL Teachers	1.0	1.0		1.0	1.0		1.0	0.0
Guidance	2.0	2.0		2.0	2.0		2.0	0.0
Psychology	1.0	1.0		1.0	1.0		1.0	0.0
Social Work	1.2	1.0		1.0	1.0		1.0	0.0
Speech & Language	1.0	1.0		1.0	1.0		1.0	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Restorative Support/Acceleration			2.0	2.0		2.0	2.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Magnet Program	5.0	5.0		5.0	5.0		5.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Media				0.0			0.0	0.0
Para: Special Education	3.0	5.0		5.0	5.0		5.0	0.0
Para: New Arrivals		0.0		0.0			0.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Security	1.0	1.0	1.0	2.0	2.0		2.0	0.0
Total Staffing	**64.9**	**66.7**	**6.0**	**72.7**	**67.7**	**5.0**	**72.7**	0.0

Race/Ethnicity	% 2021-22
Asian	10.2%
Black	10.4%
Hispanic	39.9%
White	35.9%
MultiRacial	3.6%
Total	100.0%

Enrollment	2021-22
English Learners Program	4.1%
Free/Reduced Lunch	54.0%

Budget Request

Reclass 1.0 Security from Grant to Operating

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,733,514	4,577,519	4,577,519	4,608,950	4,689,689	4,689,689	0	
102	ADMIN. CERTIFIED	342,219	350,885	350,885	319,606	359,418	359,418	0	
103	TCHR SUPPORT SALARY	359,073	348,371	348,371	320,565	350,965	350,965	0	
114	CLERICAL/TECHNICAL	109,551	111,717	111,717	108,697	117,227	117,227	0	
115	PARAEDUCATOR	204,640	99,934	99,934	157,893	177,524	177,524	0	
116	CUSTODIAL/MECH. SALARY	271,357	285,061	285,061	273,569	284,838	284,838	0	
117	OTHER SALARY	45,956	48,909	48,909	59,630	92,993	92,993	0	
120	TEMPORARY P/T SALARY	4,051	18,800	18,800	15,238	16,397	16,397	0	
411	ELECTRICITY - NONHEAT	219,490	245,202	245,202	257,854	234,854	234,854	0	
413	WATER	8,145	7,772	7,772	9,376	8,389	8,389	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	2,200	0	
580	OOD CONFERENCES - PD	0	1,000	1,000	743	1,000	1,000	0	
590	OTHER PURCHASED SERVICE	1,927	2,216	2,216	4,239	4,557	4,557	0	
611	INSTRUCTIONAL SUPPLIES	15,664	27,143	27,143	28,541	28,884	28,884	0	
613	MAINTENANCE SUPPLIES	11,728	17,592	17,592	17,616	18,120	18,120	0	
621	GAS HEAT	60,588	63,165	63,165	60,824	65,011	65,011	0	
641	TEXTBOOKS/WORKBOOKS	765	4,025	4,025	3,743	4,025	4,025	0	
642	LIBRARY BOOK/PERIODICAL	0	3,500	3,500	3,748	3,500	3,500	0	
643	SOFTWARE	3,122	13,625	13,625	3,264	3,700	3,700	0	
690	OFFICE SUPPLIES	3,998	900	900	850	900	900	0	
730	EQUIPMENT INSTRUCTION	20,060	2,100	2,100	2,054	2,100	2,100	0	
890	DUES AND FEES	0	650	650	844	800	800	0	
	TOTAL	**6,415,848**	**6,232,286**	**6,232,286**	**6,259,653**	**6,467,091**	**6,467,091**	**0**	

26 - RIPPOWAM MIDDLE SCHOOL

Current 10/1/2021 — 2021-22

Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
6	168	32	25	225
7	193	39	28	260
8	213	34	14	261
Total	**574**	**105**	**67**	**746**

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#. Tchrs	2.0	2.8	10.0	4.0	10.5	3.5	6.5	6.5	0.0	4.0	49.8
#. Students	754	716	746	582	751	750	805	802	698	1053	7,657
#. Sections	47	46	32	30	32	35	35	35	30	58	380
Avg. Class Size	16.0	15.6	23.3	19.4	23.5	21.4	23.0	22.9	23.3	18.2	20.2

Projected Enrollment 2022-23

	Gen	Sp. Ed.*	Eng. Learn.	Total
	164	31	24	220
	175	35	25	236
	192	31	13	235
	531	**97**	**62**	**691**

*includes Sp.Ed./EL students

	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
	2.0	2.8	10.0	4.0	10.5	3.5	6.5	6.5	0.0	4.0	49.8
	698	663	691	539	696	695	746	743	647	975	7,092
	44	56	34	28	36	35	34	35	31	55	388
	15.9	11.8	20.3	19.3	19.3	19.8	21.9	21.2	20.9	17.7	18.3

Section Distribution											Total	Current
< than 16	18	18	0	7	4	4	0	3	0	19	73	19.2%
16-20	16	19	10	12	10	4	14	13	3	13	114	30.0%
21-25	13	9	21	11	16	23	20	19	22	25	179	47.1%
26-30	0	0	1	0	2	4	0	0	4	1	12	3.2%
30+	0	0	0	0	0	0	1	0	1	0	2	0.5%
Grand Total	**47**	**46**	**32**	**30**	**32**	**35**	**35**	**35**	**30**	**58**	**380**	**100.0%**

Section Distribution											Total	Projected
	19	29	1	7	3	0	0	0	2	16	77	19.8%
	14	17	4	14	8	3	3	1	2	9	75	19.3%
	11	10	25	7	21	32	25	26	27	30	214	55.2%
	0	0	4	0	4	0	6	8	0	0	22	5.7%
	0	0	0	0	0	0	0	0	0	0	0	0.0%
	44	**56**	**34**	**28**	**36**	**35**	**34**	**35**	**31**	**55**	**388**	**100.0%**

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	2.0	2.0		2.0	2.0		2.0	0.0
Administrative Intern		0.0		0.0			0.0	0.0
IB Coordinator		0.0		0.0			0.0	0.0
Language Arts	10.0	10.0		10.0	10.0		10.0	0.0
Literacy Support Specialist	1.0	1.0		1.0	1.0		1.0	0.0
Math / Math Support	10.5	10.5		10.5	10.5		10.5	0.0
Science	7.0	6.5		6.5	6.5		6.5	0.0
Social Studies	6.5	6.5		6.5	6.5		6.5	0.0
IB Design	3.0	3.0		3.0	3.0		3.0	0.0
World Language	4.0	4.0		4.0	4.0		4.0	0.0
Art	2.0	2.0		2.0	2.0		2.0	0.0
Music	2.8	2.8		2.8	2.8		2.8	0.0
Physical Education/Health	3.5	3.5		3.5	3.5		3.5	0.0
Special Education Teachers	10.0	10.0	1.0	11.0	11.0	1.0	12.0	1.0
ESL Teachers	2.0	2.5		2.5	2.5		2.5	0.0
Guidance	3.0	3.0		3.0	3.0		3.0	0.0
Psychology	1.5	1.5		1.5	1.5		1.5	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	2.0	2.0		2.0	2.0		2.0	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Restorative Support/Acceleration			2.0	2.0		2.0	2.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Media				0.0			0.0	0.0
Para: Special Education	19.0	20.0	2.0	22.0	20.0	2.0	22.0	0.0
Custodians	10.0	10.0		10.0	10.0		10.0	0.0
Security	1.0	1.0	1.0	2.0	2.0		2.0	0.0
Total Staffing	**104.8**	**105.8**	**8.0**	**113.8**	**107.8**	**7.0**	**114.8**	1.0

Race/Ethnicity	% 2021-22
Asian	4.7%
Black	17.4%
Hispanic	47.9%
White	27.1%
MultiRacial	2.9%
Total	100.0%

Enrollment	2021-22
English Learners Program	9.0%
Free/Reduced Lunch	62.0%

Budget Request

1.0 Special Education Teachers
Reclass 1.0 Security from Grant to Operating

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	6,062,520	5,953,294	5,953,294	5,802,485	5,904,131	5,904,131	0	
102	ADMIN. CERTIFIED	340,919	445,263	445,263	457,108	514,048	514,048	0	
103	TCHR SUPPORT SALARY	343,630	363,730	363,730	351,223	384,531	384,531	0	
109	SUBSTITUTES COVERAGE	76	2,051	2,051	1,848	0	0	0	
114	CLERICAL/TECHNICAL	116,223	126,719	126,719	121,631	131,176	131,176	0	
115	PARAEDUCATOR	604,932	629,138	629,138	622,520	699,918	699,918	0	
116	CUSTODIAL/MECH. SALARY	664,707	719,367	719,367	716,579	746,097	746,097	0	
117	OTHER SALARY	46,264	48,909	48,909	58,543	91,298	91,298	0	
120	TEMPORARY P/T SALARY	7,007	18,800	18,800	15,238	16,397	16,397	0	
411	ELECTRICITY - NONHEAT	133,491	177,041	177,041	156,823	142,835	142,835	0	
412	GAS - NONHEAT	6,862	0	0	6,277	0	0	0	
413	WATER	18,223	17,948	17,948	20,977	18,770	18,770	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	2,200	0	
590	OTHER PURCHASED SERVICE	2,232	2,567	2,567	5,139	5,525	5,525	0	
611	INSTRUCTIONAL SUPPLIES	23,894	36,980	36,980	36,311	36,750	36,750	0	
613	MAINTENANCE SUPPLIES	31,162	32,083	32,083	32,125	33,045	33,045	0	
621	GAS HEAT	121,364	127,663	127,663	121,837	130,224	130,224	0	
641	TEXTBOOKS/WORKBOOKS	1,802	12,464	12,464	11,516	12,386	12,386	0	
642	LIBRARY BOOK/PERIODICAL	0	3,588	3,588	3,819	3,566	3,566	0	
643	SOFTWARE	7,508	1,159	1,159	1,016	1,152	1,152	0	
690	OFFICE SUPPLIES	4,658	4,101	4,101	3,850	4,076	4,076	0	
730	EQUIPMENT INSTRUCTION	0	1,025	1,025	997	1,019	1,019	0	
890	DUES AND FEES	255	256	256	268	254	254	0	
	TOTAL	**8,537,729**	**8,726,346**	**8,726,346**	**8,549,939**	**8,879,398**	**8,879,398**	**0**	

31 - STAMFORD HIGH SCHOOL

Current 10/1/2021 — 2021-22

Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
9	478	92	87	657
10	383	62	78	523
11	283	37	52	372
12	347	25	50	422
Total	**1,491**	**216**	**267**	**1,974**

*includes Sp.Ed./EL students

Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
#. Tchrs	10.7	11.6	20.0	13.0	18.2	10.2	19.0	18.4	6.9	128.0	
#. Students	1,051	1,215	2,093	1,112	1,905	2,205	1,933	2,510	323	14,347	
#. Sections	60	61	99	57	88	86	100	105	25	681	
Avg. Class Size	17.5	19.9	21.1	19.5	21.6	25.6	19.3	23.9	12.9	21.1	
Section Distribution											**Current**
< than 16	22	15	19	19	17	6	23	12	19	152	22.3%
16-20	16	16	24	9	11	11	25	10	4	126	18.5%
21-25	20	20	24	11	30	17	52	33	2	209	30.7%
26-30	2	10	32	18	30	52	0	50	0	194	28.5%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	**60**	**61**	**99**	**57**	**88**	**86**	**100**	**105**	**25**	**681**	**100.0%**

Projected Enrollment — 2022-23

	Gen	Sp. Ed.*	Eng. Learn.	Total
	431	83	79	593
	417	68	85	570
	395	52	73	519
	283	20	41	344
	1,527	**223**	**277**	**2,026**

*includes Sp.Ed./EL students

Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total		
10.7	11.6	20.0	13.0	18.2	10.2	19.0	18.4	6.9	128.0		
1,079	1,247	2,148	1,141	1,955	2,263	1,984	2,576	332	14,725		
60	61	99	57	88	96	100	105	25	691		
18.0	20.4	21.7	20.0	22.2	23.6	19.8	24.5	13.3	21.3		
										Projected	**Target**
20	12	17	17	13	2	20	5	19	125	18.1%	10.0%
16	16	24	9	11	11	25	10	4	126	18.2%	30.0%
20	20	24	11	30	17	55	33	2	212	30.7%	40.0%
4	13	34	20	34	66	0	57	0	228	33.0%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
60	**61**	**99**	**57**	**88**	**96**	**100**	**105**	**25**	**691**	100.0%	**100.0%**

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	4.0	4.2	0.8	5.0	4.2	0.8	5.0	0.0
Athletic Director	1.0	1.0		1.0	1.0		1.0	0.0
Dean of Students	0.0		1.0	1.0		1.0	1.0	0.0
Language Arts	20.0	20.0		20.0	20.0	0.0	20.0	0.0
Math	16.8	16.8	1.4	18.2	16.8	1.4	18.2	0.0
Science	18.0	18.0	1.0	19.0	18.0	1.0	19.0	0.0
Social Studies	17.4	17.0	1.4	18.4	17.0	1.4	18.4	0.0
World Language	13.0	13.0		13.0	13.0		13.0	0.0
Art	8.7	8.7		8.7	8.7		8.7	0.0
Music	2.0	2.0		2.0	2.0		2.0	0.0
Physical Education/Health	10.2	10.2		10.2	10.2		10.2	0.0
Unified Arts/AVID	9.0	9.4	2.2	11.6	9.4	2.2	11.6	0.0
Special Education Teachers	14.0	14.5	2.0	16.5	16.5	2.0	18.5	2.0
Special Ed - ASD Teachers	1.0	1.0		1.0	1.0		1.0	0.0
Bilingual Teachers	0.2	0.2		0.2	0.2		0.2	0.0
ESL Teachers	6.7	6.7		6.7	6.7		6.7	0.0
New Arrival Teachers	1.0	1.0		1.0	1.0		1.0	0.0
Guidance	9.0	9.0	1.0	10.0	9.0	1.0	10.0	0.0
Psychology	2.5	2.5		2.5	2.5		2.5	0.0
Social Work	2.6	3.0	1.0	4.0	3.0	1.0	4.0	0.0
Speech & Language	2.0	2.0		2.0	2.0		2.0	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Restorative Support/Acceleration			1.0	1.0		1.0	1.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Media Specialist	1.0	1.0		1.0	1.0		1.0	0.0
Clerical/OSS	6.0	6.0		6.0	6.0		6.0	0.0
Para: Media				0.0			0.0	0.0
Para: Bilingual				0.0			0.0	0.0
Para: New Arrivals	2.0	2.0		2.0	2.0		2.0	0.0
Para: Special Ed - ASD	2.0	3.0	1.0	4.0	3.0	1.0	4.0	0.0
Para: Special Education	14.0	15.0	1.0	16.0	15.0	1.0	16.0	0.0
Custodians	13.0	13.0		13.0	13.0		13.0	0.0
Security	7.0	7.0	3.0	10.0	10.0		10.0	0.0
Total Staffing	**205.1**	**208.2**	**19.8**	**228.0**	**213.2**	**16.8**	**230.0**	2.0

Race/Ethnicity	% 2020-21
Asian	5.2%
Black	19.8%
Hispanic	42.6%
White	29.7%
MultiRacial	2.7%
Total	100.0%

Enrollment	2021-22
English Learners Program	13.5%
Free/Reduced Lunch	56.0%

Budget Request

2.0 Special Education Teachers

Reclass 3.0 Security from Grant to Operating

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	12,908,457	13,392,000	13,392,000	13,530,859	13,767,890	13,767,890	0	
102	ADMIN. CERTIFIED	1,027,143	1,053,251	1,053,251	984,797	1,107,470	1,107,470	0	
103	TCHR SUPPORT SALARY	546,554	579,203	579,203	621,434	680,364	680,364	0	
104	TEACHER EXTRA SERVICE	27,443	66,200	26,085	45,588	66,200	66,200	0	
114	CLERICAL/TECHNICAL	344,634	355,585	355,585	340,956	367,713	367,713	0	
115	PARAEDUCATOR	510,103	582,025	582,025	603,418	678,441	678,441	0	
116	CUSTODIAL/MECH. SALARY	902,354	930,283	930,283	926,922	965,104	965,104	0	
117	OTHER SALARY	327,887	346,160	346,160	294,760	459,682	459,682	0	
120	TEMPORARY P/T SALARY	432,798	514,050	512,050	505,199	543,610	543,610	0	
321	IN-DIST PD - CONTR. SVS	3,177	7,132	7,132	7,595	38,910	38,910	0	
322	INSTR PROG IMPROV SVS	31,795	0	0	0	0	0	0	
323	PUPIL SERVICES	4,799	3,650	3,650	2,178	3,650	3,650	0	
330	OTHER PROF AND TECH SVS	0	0	24,000	37,441	20,000	20,000	0	
411	ELECTRICITY - NONHEAT	389,630	489,392	489,392	457,733	416,904	416,904	0	
412	GAS - NONHEAT	1,911	0	0	1,748	0	0	0	
413	WATER	16,504	21,975	21,975	18,998	16,999	16,999	0	
420	REPAIR,MAINT & CLEANING	9,059	18,000	18,000	18,304	18,000	18,000	0	
440	RENTALS	0	6,000	6,000	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	46,925	48,500	48,500	49,263	59,900	59,900	0	
531	POSTAGE	4,490	35,927	22,922	20,725	22,877	22,877	0	
550	PRINTING EXPENSES	4,741	3,849	3,849	4,116	4,059	4,059	0	
580	OOD CONFERENCES - PD	4,051	0	0	14,261	19,200	19,200	0	
590	OTHER PURCHASED SERVICE	8,598	14,688	14,688	20,400	21,932	21,932	0	
611	INSTRUCTIONAL SUPPLIES	84,050	92,888	97,888	99,916	101,121	101,121	0	
613	MAINTENANCE SUPPLIES	37,831	41,174	41,174	41,229	42,409	42,409	0	
621	GAS HEAT	169,747	211,589	211,589	202,877	216,843	216,843	0	
641	TEXTBOOKS/WORKBOOKS	55,549	56,757	56,757	59,484	58,482	58,482	0	
642	LIBRARY BOOK/PERIODICAL	11,238	14,421	14,421	16,281	15,203	15,203	0	
643	SOFTWARE	14,939	7,000	11,812	13,055	14,800	14,800	0	
691	OTHER SUPPLIES	79,564	80,400	80,400	88,705	80,400	80,400	0	
730	EQUIPMENT INSTRUCTION	24,562	23,000	23,700	19,562	20,500	20,500	0	
739	EQUIPMENT NON-INSTRUCT	29,548	32,000	32,000	39,469	35,000	35,000	0	

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
890	DUES AND FEES	49,719	41,950	62,558	48,660	46,141	46,141	0	
	TOTAL	**18,109,800**	**19,069,049**	**19,069,049**	**19,135,933**	**19,909,804**	**19,909,804**	**0**	

32 - WESTHILL HIGH SCHOOL

Current 10/1/2021 — 2021-22

Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
9	549	67	141	757
10	434	59	79	572
11	351	32	59	442
12	371	57	86	514
Total	**1,705**	**215**	**365**	**2,285**

*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bil / EL	Total
#. Tchrs	11.0	9.9	22.0	12.8	18.0	13.0	20.0	18.0	12.0	136.7
#. Students	1,252	1,489	2,247	1,315	2,164	2,902	2,508	2,943	1,137	17,957
#. Sections	61	66	120	60	89	114	124	117	82	833
Avg. Class Size	20.5	22.6	18.7	21.9	24.3	25.5	20.2	25.2	13.9	21.6

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

Section Distribution	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bil / EL	Total	Current
< than 16	13	3	23	8	11	6	21	9	55	149	17.9%
16-20	10	20	22	14	15	17	26	17	7	148	17.8%
21-25	37	22	36	18	21	19	77	35	13	278	33.4%
26-30	1	21	38	20	42	72	0	56	7	257	30.9%
30+	0	0	1	0	0	0	0	0	0	1	0.1%
Grand Total	61	66	120	60	89	114	124	117	82	833	100.0%

Projected Enrollment 2022-23

Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
	500	61	129	690
	496	67	90	654
	459	42	77	578
	292	45	68	404
	1,747	**215**	**364**	**2,326**

*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bil / EL	Total
	11.0	10.4	22.0	13.4	18.0	13.0	21.0	18.0	12.5	139.3
	1,274	1,516	2,287	1,339	2,203	2,954	2,553	2,996	1,157	18,279
	67	66	120	60	89	123	124	123	89	861
	19.0	23.0	19.1	22.3	24.8	24.0	20.6	24.4	13.0	21.2

Section Distribution	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bil / EL	Total	Projected	Target
	16	2	16	5	5	5	18	9	59	135	15.7%	10.0%
	16	17	21	12	12	18	25	19	10	150	17.4%	30.0%
	34	23	39	19	24	22	81	39	13	294	34.1%	40.0%
	1	24	44	24	48	78	0	56	7	282	32.8%	20.0%
	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
	67	66	120	60	89	123	124	123	89	861	100.0%	100.0%

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principa	4.0	4.0		4.0	4.0		4.0	0.0
Athletic Director	1.0	1.0		1.0	1.0		1.0	0.0
Dean of Students			1.0	1.0		1.0	1.0	0.0
Language Arts	20.6	21.0	1.0	22.0	21.0	1.0	22.0	0.0
Math	17.0	17.0	1.0	18.0	17.0	1.0	18.0	0.0
Science	19.2	19.0	1.0	20.0	20.0	1.0	21.0	1.0
Social Studies	17.0	17.0	1.0	18.0	17.0	1.0	18.0	0.0
World Language	12.8	12.8		12.8	13.4		13.4	0.6
Art	9.0	9.0		9.0	9.0	0.0	9.0	0.0
Music	2.0	2.0		2.0	2.0		2.0	0.0
Physical Education/Health	13.0	13.0		13.0	13.0		13.0	0.0
Unified Arts/AVID	8.9	9.3	0.6	9.9	10.4		10.4	0.5
Special Education Teachers	17.0	17.0		17.0	18.0		18.0	1.0
Special Ed - ASD Teachers	1.0	1.0		1.0	1.0		1.0	0.0
Bilingual Teachers	0.6	0.6	3.0	3.6	0.6	3.0	3.6	0.0
ESL Teachers	7.0	7.0	1.4	8.4	7.5	1.4	8.9	0.5
New Arrival Teachers	1.0	1.0		1.0	1.0		1.0	0.0
Guidance	9.0	9.0	3.0	12.0	9.0	3.0	12.0	0.0
Psychology	3.0	3.0		3.0	3.0		3.0	0.0
Social Work	3.5	4.9		4.9	5.4		5.4	0.5
Speech & Language	2.0	2.0		2.0	2.0		2.0	0.0
Technology Integration Specialist			1.0	1.0		1.0	1.0	0.0
Media Specialist	1.0	1.0		1.0	1.0		1.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Restorative Support			1.0	1.0		1.0	1.0	0.0
Vocational Agriculture	3.8	4.0		4.0	4.0	0.0	4.0	0.0
ROTC	1.4	1.4	0.6	2.0	1.4	0.6	2.0	0.0
Clerical/OSS	6.0	6.0		6.0	6.0		6.0	0.0
Para: Media				0.0			0.0	0.0
Para: Bilingual			2.0	2.0		2.0	2.0	0.0
Para: New Arrivals				0.0			0.0	0.0
Para: Special Education	19.0	15.0	2.0	17.0	15.0	2.0	17.0	0.0
Para: Special Ed - ASD	3.0	2.0		2.0	2.0		2.0	0.0
Para: Vocational Agriculture			1.0	1.0		1.0	1.0	0.0
Custodians	11.0	13.0		13.0	13.0		13.0	0.0
Security	9.0	7.0	5.0	12.0	12.0		12.0	0.0
Total Staffing	**223.8**	**221.0**	**26.6**	**247.6**	**230.7**	**21.0**	**251.7**	4.1

Race/Ethnicity	% 2020-21
Asian	6.6%
Black	13.6%
Hispanic	47.8%
White	29.4%
MultiRacial	2.6%
Total	100.0%

Enrollment	2021-22
English Learners Program	16.0%
Free/Reduced Lunch	52.0%

Budget Request

1.0 Science Teachers
0.6 World Language Teachers
0.5 Business Teachers
1.0 Special Education Teachers
0.5 EL Teachers
0.5 Social Workers
Reclass 5.0 Security from Grant to Operating

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	14,269,464	14,494,096	14,494,096	14,801,715	15,061,009	15,061,009	0	
102	ADMIN. CERTIFIED	1,023,544	1,050,562	1,050,562	955,736	1,074,789	1,074,789	0	
103	TCHR SUPPORT SALARY	736,379	722,822	722,822	807,570	884,153	884,153	0	
104	TEACHER EXTRA SERVICE	3,224	0	15,000	0	0	0	0	
114	CLERICAL/TECHNICAL	330,410	357,035	357,035	349,504	376,932	376,932	0	
115	PARAEDUCATOR	620,710	716,704	716,704	511,886	575,529	575,529	0	
116	CUSTODIAL/MECH. SALARY	821,855	804,552	804,552	938,541	977,202	977,202	0	
117	OTHER SALARY	444,544	439,586	439,586	356,897	556,584	556,584	0	
120	TEMPORARY P/T SALARY	491,367	600,545	592,726	583,132	627,469	627,469	0	
321	IN-DIST PD - CONTR. SVS	4,500	4,755	6,700	891	4,563	4,563	0	
323	PUPIL SERVICES	0	3,650	3,650	2,178	3,650	3,650	0	
330	OTHER PROF AND TECH SVS	3,425	3,804	3,804	3,681	3,651	3,651	0	
411	ELECTRICITY - NONHEAT	473,601	603,426	603,426	556,381	506,753	506,753	0	
412	GAS - NONHEAT	742	0	0	679	0	0	0	
413	WATER	17,573	25,828	25,828	20,229	18,100	18,100	0	
420	REPAIR,MAINT & CLEANING	14,088	20,000	20,000	18,771	18,460	18,460	0	
440	RENTALS	4,094	6,000	6,000	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	64,019	73,206	73,206	63,225	76,876	76,876	0	
531	POSTAGE	11,000	19,015	11,860	9,985	18,249	18,249	0	
550	PRINTING EXPENSES	8,312	4,755	4,755	4,627	4,563	4,563	0	
580	OOD CONFERENCES - PD	0	7,457	7,457	5,315	7,157	7,157	0	
590	OTHER PURCHASED SERVICE	13,692	15,704	16,549	25,271	27,169	27,169	0	
611	INSTRUCTIONAL SUPPLIES	124,422	117,838	133,297	114,439	115,819	115,819	0	
613	MAINTENANCE SUPPLIES	44,912	51,334	51,334	51,402	52,874	52,874	0	
621	GAS HEAT	186,704	234,896	234,896	187,430	200,333	200,333	0	
624	OIL HEAT	4,794	7,500	7,500	27,811	7,500	7,500	0	
626	GASOLINE	0	1,000	0	887	960	960	0	
641	TEXTBOOKS/WORKBOOKS	18,561	29,729	29,729	26,563	28,571	28,571	0	
642	LIBRARY BOOK/PERIODICAL	4,088	6,182	6,182	6,354	5,933	5,933	0	
643	SOFTWARE	0	3,300	3,300	2,794	3,167	3,167	0	
690	OFFICE SUPPLIES	16,670	27,870	27,870	25,263	26,747	26,747	0	
691	OTHER SUPPLIES	55,334	77,500	76,655	75,852	68,750	68,750	0	

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
730	EQUIPMENT INSTRUCTION	3,581	0	0	0	0	0	0	
739	EQUIPMENT NON-INSTRUCT	43,453	54,500	54,500	74,428	66,000	66,000	0	
890	DUES AND FEES	26,811	33,863	34,378	37,823	35,865	35,865	0	
	TOTAL	**19,885,873**	**20,619,014**	**20,635,959**	**20,647,260**	**21,435,377**	**21,435,377**	**0**	

35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Current 10/1/2021 — 2021-22

Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
9	140	16	3	159
10	150	14	6	170
11	123	23	2	148
12	133	15	0	148
Total	**546**	**68**	**11**	**625**

*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
#. Tchrs	5.0	7.0	7.0	5.8	7.0	3.0	8.2	7.0		50.0	
#. Students	570	575	657	439	685	612	685	990		5,213	
#. Sections	35	35	40	31	37	30	38	51		297	
Avg. Class Size	16.3	16.4	16.4	14.2	18.5	20.4	18.0	19.4		17.6	
Section Distribution											**Current**
< than 16	17	19	21	20	14	8	7	13		119	40.1%
16-20	9	4	8	6	8	5	13	13		66	22.2%
21-25	8	8	5	3	9	11	18	15		77	25.9%
26-30	1	4	6	2	6	6	0	10		35	11.8%
30+	0	0	0	0	0	0	0	0		0	0.0%
Grand Total	**35**	**35**	**40**	**31**	**37**	**30**	**38**	**51**		**297**	**100.0%**

Projected Enrollment — 2022-23

Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
	144	17	3	164
	143	13	6	162
	126	24	2	152
	129	15	0	144
	543	**68**	**11**	**622**

*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total		
	5.0	7.0	7.0	5.8	7.0	3.0	8.2	7.0		50.0		
	567	572	654	437	682	609	682	985		5,188		
	35	46	37	28	40	34	45	49		314		
	16.2	12.4	17.7	15.6	17.0	17.9	15.1	20.1		16.5		
Section Distribution											**Projected**	**Target**
	15	20	10	10	13	11	13	9		101	32.2%	10.0%
	8	14	12	9	7	6	12	7		75	23.9%	30.0%
	12	12	9	4	11	8	20	15		91	29.0%	40.0%
	0	0	6	5	9	9	0	18		47	15.0%	20.0%
	0	0	0	0	0	0	0	0		0	0.0%	0.0%
	35	**46**	**37**	**28**	**40**	**34**	**45**	**49**		**314**	**100.0%**	**100.0%**

Staffing	2021-22 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2022-23 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Admin Intern				0.0			0.0	0.0
Language Arts	4.0	4.0	3.0	7.0	4.0	3.0	7.0	0.0
Math	4.0	4.0	3.0	7.0	4.0	3.0	7.0	0.0
Science	6.2	6.2	2.0	8.2	6.2	2.0	8.2	0.0
Social Studies	5.0	5.0	2.0	7.0	5.0	2.0	7.0	0.0
World Language	1.8	1.8	4.0	5.8	1.8	4.0	5.8	0.0
Art	2.0	2.0	1.0	3.0	2.0	1.0	3.0	0.0
Music	2.0	2.0		2.0	2.0		2.0	0.0
Physical Education/Health	3.0	3.0		3.0	3.0		3.0	0.0
Magnet/Unified Arts/AVID	2.0	2.0	5.0	7.0	2.0	5.0	7.0	0.0
Special Education Teachers	5.0	5.0		5.0	5.0		5.0	0.0
ESL Teachers	0.2	0.2		0.2	0.2		0.2	0.0
Guidance	2.0	2.0	2.0	4.0	2.0	2.0	4.0	0.0
Psychology	2.0	2.0		2.0	2.0		2.0	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	1.0	1.0		1.0	1.0		1.0	0.0
Technology Integration Specialist			0.5	0.5		0.5	0.5	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Media Specialist			0.5	0.5		0.5	0.5	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Media				0.0			0.0	0.0
Para: Magnet Program			2.0	2.0		2.0	2.0	0.0
Para: Special Education	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Security	1.0	2.0		2.0	2.0		2.0	0.0
Total Staffing	**51.2**	**52.2**	**27.0**	**79.2**	**52.2**	**27.0**	**79.2**	0.0

Race/Ethnicity	% 2020-21
Asian	10.9%
Black	13.9%
Hispanic	32.6%
White	38.6%
MultiRacial	4.0%
Total	**100.0%**

Enrollment	2021-22
English Learners Program	1.8%
Free/Reduced Lunch	48.0%

Budget Request

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	2,981,058	3,344,757	3,344,757	3,407,946	3,467,647	3,467,647	0	
102	ADMIN. CERTIFIED	329,398	348,592	348,592	317,135	356,639	356,639	0	
103	TCHR SUPPORT SALARY	326,670	385,989	385,989	380,031	416,070	416,070	0	
104	TEACHER EXTRA SERVICE	896	0	0	1,906	2,768	2,768	0	
114	CLERICAL/TECHNICAL	117,364	123,172	123,172	118,227	127,505	127,505	0	
115	PARAEDUCATOR	33,129	36,772	36,772	34,181	38,431	38,431	0	
116	CUSTODIAL/MECH. SALARY	256,778	285,449	285,449	286,087	297,872	297,872	0	
117	OTHER SALARY	48,301	48,909	48,909	61,907	96,544	96,544	0	
120	TEMPORARY P/T SALARY	9,496	17,500	17,500	13,476	14,500	14,500	0	
411	ELECTRICITY - NONHEAT	203,448	253,451	253,451	239,008	217,689	217,689	0	
413	WATER	9,552	7,709	7,709	10,996	9,839	9,839	0	
510	PUPIL TRANSPORTATION	0	0	0	236,226	238,722	238,722	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,500	2,500	2,056	2,500	2,500	0	
590	OTHER PURCHASED SERVICE	3,877	4,459	4,459	4,892	5,260	5,260	0	
611	INSTRUCTIONAL SUPPLIES	7,718	16,394	16,394	17,939	18,154	18,154	0	
613	MAINTENANCE SUPPLIES	13,463	16,523	16,523	16,545	17,019	17,019	0	
621	GAS HEAT	24,009	26,598	26,598	24,103	25,762	25,762	0	
641	TEXTBOOKS/WORKBOOKS	175	13,750	13,750	14,154	15,225	15,225	0	
642	LIBRARY BOOK/PERIODICAL	2,399	7,000	7,000	8,301	7,751	7,751	0	
643	SOFTWARE	0	3,000	3,000	2,930	3,322	3,322	0	
690	OFFICE SUPPLIES	4,500	6,000	6,000	6,275	6,644	6,644	0	
890	DUES AND FEES	1,175	3,543	3,543	4,137	3,923	3,923	0	
	TOTAL	**4,373,406**	**4,952,067**	**4,952,067**	**5,208,458**	**5,389,786**	**5,389,786**	**0**	

STAMFORD PUBLIC SCHOOLS — **Board of Education 2022-23 Budget - February 23, 2022**

29 - Anchor PROGRAM

Enrollment Grade	Current 10/1/2021 2021-22				Projected 2022-23			
	Gen	Sp. Ed.**	Eng. Learn.	Total*	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	2	3	0	5	2	3	0	5
9	6	10	3	19	6	10	3	19
10	9	6	1	16	9	6	1	16
11	1	7	2	10	1	7	2	10
12	13	11	2	26	13	11	2	26
Total	**31**	**37**	**8**	**76**	**31**	**37**	**8**	**76**

Staffing	2021-22				2022-23		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administrator		1.0		1.0	3.0		3.0
Classroom Teachers				0.0			0.0
Language Arts	3.0	3.0	1.0	4.0	3.0	1.0	4.0
Math	2.0	2.0	1.0	3.0	2.0	1.0	3.0
Physical Education	0.3	0.3	1.0	1.3	0.3	1.0	1.3
Science	1.9	1.9	0.8	2.7	1.9	0.8	2.7
Social Studies	2.0	2.0	1.0	3.0	2.0	1.0	3.0
Guidance	1.0	1.0		1.0	1.0		1.0
SPED Teachers	2.5	2.5		2.5	2.5		2.5
ESL Teachers	1.0	1.0		1.0	1.0		1.0
Custodians		2.0		2.0	2.0		2.0
Social Worker/ Psychologist	3.5	3.5		3.5	3.5		3.5
Clerical/OSS	1.0	1.0		1.0	1.0		1.0
Security	2.0	1.0	1.0	2.0	2.0		2.0
Total - 229 North Street	**20.2**	**22.2**	**5.8**	**28.0**	**25.2**	**4.8**	**30.0**
Classroom Teachers				0.0			0.0
SPED Teachers				0.0			0.0
Social Worker				0.0			0.0
Total - RISE Program at Westhill High School	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Language Arts			0.5	0.5		0.5	0.5
Math			0.5	0.5		0.5	0.5
Science			0.5	0.5		0.5	0.5
Social Studies			0.5	0.5		0.5	0.5
Total - Boy's & Girl's Club	**0.0**	**0.0**	**2.0**	**2.0**	**0.0**	**2.0**	**2.0**
Total Staffing	**20.2**	**22.2**	**7.8**	**30.0**	**25.2**	**6.8**	**32.0**

Race/Ethnicity	% 2021-22
Asian	0.0%
Black	34.6%
Hispanic	42.3%
White	19.2%
MultiRacial	3.9%

	2021-22
English Learners Program	10.5%
Free/Reduced Lunch	37.0%

Budget Request

1.0 Alternative Ed Administrator
1.0 Alternative Ed Coordinator
Reclass 1.0 Security from Grant to Opertaing

34 - ANCHOR - HARBOR LANDING

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	1,096,140	1,189,149	1,189,149	1,168,597	1,189,068	1,189,068	0	
102	ADMIN. CERTIFIED	0	0	0	465,001	522,924	522,924	0	
103	TCHR SUPPORT SALARY	291,827	318,725	318,725	329,104	360,313	360,313	0	
104	TEACHER EXTRA SERVICE	153,112	333,559	326,059	189,375	275,000	275,000	0	
105	CLASS COVERAGE SALARY	0	5,810	5,810	6,313	5,810	5,810	0	
114	CLERICAL/TECHNICAL	64,657	65,995	65,995	63,336	68,306	68,306	0	
116	CUSTODIAL/MECH. SALARY	0	0	225,000	132,436	137,891	137,891	0	
117	OTHER SALARY	96,504	97,917	97,917	55,556	86,640	86,640	0	
120	TEMPORARY P/T SALARY	0	20,000	20,000	6,970	7,500	7,500	0	
511	PUPIL TRANS/FIELD TRIPS	0	5,160	5,160	6,579	8,000	8,000	0	#Type!
531	POSTAGE	579	1,500	1,500	821	1,500	1,500	0	
550	PRINTING EXPENSES	0	1,000	1,000	760	750	750	0	
581	IN-DISTRICT TRAVEL	0	344	344	482	375	375	0	
611	INSTRUCTIONAL SUPPLIES	9,268	4,461	4,461	5,929	6,000	6,000	0	
643	SOFTWARE	1,434	7,989	7,989	2,999	3,400	3,400	0	
690	OFFICE SUPPLIES	1,843	2,500	2,500	2,361	2,500	2,500	0	
691	OTHER SUPPLIES	86	1,259	1,259	1,389	1,259	1,259	0	
730	EQUIPMENT INSTRUCTION	169,077	0	0	0	0	0	0	
	TOTAL	**1,884,527**	**2,055,368**	**2,272,868**	**2,438,008**	**2,677,236**	**2,677,236**	**0**	

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12 - CHARTER SCHOOL FOR EXCELLENCE

Enrollment Grade	Current 10/1/2021 2021-22 Gen	Sp. Ed.	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K					2	
K					2	
1					2	
2					2	
3					2	
4					2	
5					2	
	0				**14**	

	Projected Enrollment 2022-23 Gen	Sp. Ed.	Eng. Learn.	Total	Classes	Avg. Class Size
					2	
					2	
					2	
					2	
					2	
					2	
					2	
	0				**14**	

Staffing	2021-22 Original FTE	Adjusted	Grant FTE	Total FTE
Principal				0.0
Assistant Principal				0.0
Administrative Intern				0.0
Classroom Teachers				0.0
Kindergarten Teachers				0.0
Art/Music/PE Teachers				0.0
Special Education Teachers				0.0
SRBI				0.0
Literacy Support & BOE Reading				0.0
ESL Teachers				0.0
Media Specialist				0.0
Psychology				0.0
Social Work				0.0
Speech & Language				0.0
Magnet Program				0.0
Clerical/OSS				0.0
Para: Kindergarten				0.0
Para: Media				0.0
Para: New Arrivals				0.0
Para: Special Education				0.0
Custodians				0.0
Security				0.0
Total Staffing	**0.0**	**0.0**	**0.0**	**0.0**

2022-23 Operating FTE	Grant FTE	Total FTE
		0.0
		0.0
		0.0
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		0.0
		0.0
0.0	**0.0**	**0.0**

Race/Ethnicity	% 2021-22
Asian	
Black	
Hispanic	
White	
MultiRacial	
Total	**0.0%**

Enrollment	2021-22
English Learners Program	
Free/Reduced Lunch	

Budget Request

12 - CHARTER SCH FOR EXCELLENC

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
323	PUPIL SERVICES	177,443	175,000	175,000	222,895	310,000	310,000	0	
	TOTAL	**177,443**	**175,000**	**175,000**	**222,895**	**310,000**	**310,000**	**0**	

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/1/2021 2021-22	Classes	Requested 2022-23	Classes	Avg. Class Size
Out-of-District Sp. Ed.	199		199		
Out-of-District Sp. Ed.	**199**		**177**		

Staffing	2021-22				2022-23			
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	
Administration	5.5	4.5		4.5	5.5		5.5	1.0
Classroom Teachers								0.0
Pre-Kindergarten Teachers								0.0
Special Education Teachers	9.5	9.0	0.4	9.4	13.0	0.4	13.4	4.0
Enrichment Coord/Fam Res Facil							0.0	0.0
Reading/Math Teachers								0.0
ESL Teachers								0.0
Educational Media								0.0
Pupil Services	9.8	6.9	1.0	7.9	10.4	1.0	11.4	3.5
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Magnet Program								0.0
Clerical/OSS	3.0	3.0	1.0	4.0	3.0	1.0	4.0	0.0
Para: Special Education	12.0			0.0			0.0	0.0
Asst. Social Worker				0.0			0.0	0.0
Admin. Non-Cert.				0.0			0.0	0.0
Health Asst/Restorative/BCBA	2.0	2.0	2.0	4.0	4.0	2.0	6.0	2.0
Custodians								0.0
Total Staffing	**41.8**	**25.4**	**5.4**	**30.8**	**35.9**	**5.4**	**41.3**	10.5

Race/Ethnicity	% 2021-22
Asian	6.3%
Black	24.0%
Hispanic	32.8%
White	33.9%
MultiRacial	3.0%
Total	100.0%

Budget Request

4.0 Special Education Teacher Contingency (1.0 ASD)
1.0 Assistant Director Special Education
2.0 BCBA (Westover & Springdale)
0.5 Bilingual Psychologist
1.0 School Psychologist
1.0 Bilingual Speech Pathologist
0.5 Speech Pathologist
0.5 Social Worker

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	823,791	976,057	976,057	1,119,169	1,138,774	1,138,774	0	
102	ADMIN. CERTIFIED	925,259	954,826	954,826	856,475	963,163	963,163	0	
103	TCHR SUPPORT SALARY	537,124	756,233	756,233	784,560	858,960	858,960	0	
104	TEACHER EXTRA SERVICE	524,790	614,000	606,500	518,865	753,468	753,468	0	
114	CLERICAL/TECHNICAL	203,182	205,352	205,352	197,096	212,563	212,563	0	
115	PARAEDUCATOR	30,362	442,104	442,104	312,230	351,050	351,050	0	
117	OTHER SALARY	213,793	179,400	179,400	214,985	335,271	335,271	0	
119	SUPPLEMENTAL PARA	87,224	200,000	200,000	164,701	0	0	0	
120	TEMPORARY P/T SALARY	140,240	5,000	5,000	46,467	50,000	50,000	0	
321	IN-DIST PD - CONTR. SVS	92,254	151,000	151,000	25,376	130,000	130,000	0	
323	PUPIL SERVICES	4,801,205	5,474,638	5,474,638	5,595,121	6,399,708	6,399,708	0	
324	LEGAL SERVICES	422,504	250,000	250,000	269,201	300,000	300,000	0	
330	OTHER PROF AND TECH SVS	100	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	596	47,712	47,712	700	638	638	0	
420	REPAIR,MAINT & CLEANING	0	9,800	9,800	9,965	9,800	9,800	0	
510	PUPIL TRANSPORTATION	6,103,276	7,488,881	7,488,881	7,240,536	7,323,030	7,323,030	0	
550	PRINTING EXPENSES	7,383	7,500	7,500	7,605	7,500	7,500	0	
560	TUITION	15,719,456	17,464,119	17,454,119	15,522,127	17,048,320	17,048,320	0	
580	OOD CONFERENCES - PD	0	27,750	27,750	35,800	48,200	48,200	0	
581	IN-DISTRICT TRAVEL	2,001	4,000	4,000	4,499	3,500	3,500	0	
611	INSTRUCTIONAL SUPPLIES	49,489	191,388	191,388	140,957	142,657	142,657	0	
641	TEXTBOOKS/WORKBOOKS	39,939	47,384	47,384	13,981	15,038	15,038	0	
643	SOFTWARE	97,268	292,010	292,010	216,694	245,644	245,644	0	
690	OFFICE SUPPLIES	3,446	4,000	3,734	3,779	4,000	4,000	0	
730	EQUIPMENT INSTRUCTION	54,646	75,100	75,100	91,940	94,000	94,000	0	
739	EQUIPMENT NON-INSTRUCT	25,563	40,500	40,500	39,469	35,000	35,000	0	
890	DUES AND FEES	7,489	8,500	8,500	10,757	10,200	10,200	0	
	TOTAL	**30,912,380**	**35,917,254**	**35,899,488**	**33,443,055**	**36,480,484**	**36,480,484**	**0**	

46 - DISTRICT WIDE CURRICULUM &INSTRUCTION

Enrollment Grade	Current 10/1/2021 2021-22	Classes	Projected 2022-23	Classes	Avg. Class Size

Curriculum and Instruction cost are located in multiple programs. Location 46 is used to consolidate C&I program costs.

Staffing	2021-22				2022-23		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
101 Teachers	1.0	1.0	7.0	8.0	1.0	16.0	17.0
102 Administrators	2.5	2.5	2.5	5.0	2.5	2.5	5.0
113 Admin. Non-Cert.							
114 Clerical/OSS		4.0		4.0	4.0		4.0
115 Para: Research		2.0		2.0	2.0		2.0
115 Para: Bilingual							
115 Para: Science	2.0	2.0		2.0	2.0		2.0
116 Custodial/Mechanical							
117 Other							
Total Staffing	**5.5**	**11.5**	**9.5**	**21.0**	**11.5**	**18.5**	**30.0**

Budget Request

9.0 Content TOSAs - Grant Funded

46 - DW CURRIC INSTRUCTION

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	120,591	117,710	117,710	116,905	118,953	118,953	0	
102	ADMIN. CERTIFIED	426,173	439,345	439,345	403,972	454,293	454,293	0	
104	TEACHER EXTRA SERVICE	22,332	177,345	138,392	165,721	240,646	240,646	0	
109	SUBSTITUTES COVERAGE	0	19,680	16,680	15,027	0	0	0	
114	CLERICAL/TECHNICAL	281,861	54,090	269,090	273,870	295,362	295,362	0	
115	PARAEDUCATOR	90,322	72,574	72,574	127,871	143,770	143,770	0	
321	IN-DIST PD - CONTR. SVS	19,050	34,900	38,258	6,813	34,900	34,900	0	
330	OTHER PROF AND TECH SVS	3,500	12,000	12,000	10,000	10,000	10,000	0	
420	REPAIR,MAINT & CLEANING	817	8,178	8,178	8,643	8,500	8,500	0	
440	RENTALS	124,190	0	11,610	0	0	0	0	
550	PRINTING EXPENSES	0	3,500	3,500	0	0	0	0	
560	TUITION	2,361	8,900	8,900	7,284	8,000	8,000	0	
580	OOD CONFERENCES - PD	2,700	0	6,240	0	0	0	0	
581	IN-DISTRICT TRAVEL	314	5,500	5,500	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	602,041	897,551	944,863	981,865	993,700	1,143,700	0	
641	TEXTBOOKS/WORKBOOKS	78,177	214,028	197,783	223,551	240,453	240,453	0	
643	SOFTWARE	773,346	824,006	819,327	709,500	804,286	804,286	0	
690	OFFICE SUPPLIES	2,307	3,900	1,250	8,736	9,250	9,250	0	
691	OTHER SUPPLIES	8,450	8,000	14,905	0	0	0	0	
730	EQUIPMENT INSTRUCTION	86,353	25,774	25,774	20,808	21,274	21,274	0	
890	DUES AND FEES	4,194	15,500	3,657	527	500	500	0	
	TOTAL	**2,649,079**	**2,942,481**	**3,155,536**	**3,081,093**	**3,383,887**	**3,533,887**	**0**	

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

Enrollment Grade	Current 10/1/2021 2021-22	Classes	Projected 2022-23	Classes	Avg. Class Size

Location 47 is used to track the time spent by Special Education staff assisting non-public schools in the district

Staffing	2021-22				2022-23		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administration	0.5	0.5	0.0	0.5	0.5		0.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Education Teachers							
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services							
Magnet Program							
Clerical/OSS							
Para: Special Education							
Asst. Social Worker							
Custodians							
Total Staffing	**0.5**	**0.5**	**0.0**	**0.5**	**0.5**	**0.0**	**0.5**

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
102	ADMIN. CERTIFIED	89,064	91,303	91,303	83,037	93,381	93,381	0	
	TOTAL	**89,064**	**91,303**	**91,303**	**83,037**	**93,381**	**93,381**	**0**	

48 - ADULT EDUCATION BUILDING

Enrollment Grade	Current 10/1/2021 2021-22	Classes	Projected 2022-23
	2,300 students		2,300 students

Students may be enrolled in more than 1 class therefore enrollments are greater than number of students served

Staffing	2021-22				2022-23		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.6	3.0	2.4	0.6	3.0
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Education Teachers							
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services							
Magnet Program							
Clerical/OSS	1.4	1.4	0.2	1.6	1.4	0.2	1.6
Para: Instructional							
Para: Special Education							
Asst. Social Worker							
Custodians							
Total Staffing	**4.5**	**4.5**	**1.1**	**5.6**	**4.5**	**1.1**	**5.6**

Budget Request

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	185,322	185,240	185,240	201,165	204,689	204,689	0	
102	ADMIN. CERTIFIED	124,339	127,476	127,476	115,942	130,385	130,385	0	
114	CLERICAL/TECHNICAL	63,245	83,467	83,467	78,227	84,366	84,366	0	
117	OTHER SALARY	25,040	45,789	45,789	29,361	45,789	45,789	0	
120	TEMPORARY P/T SALARY	289,816	353,980	353,980	328,968	353,980	353,980	0	
121	CUSTODIAL/MECH. O/T	28,771	56,000	56,000	58,148	56,000	56,000	0	
122	CLERICAL O/T	6,028	16,864	16,864	19,648	16,864	16,864	0	
123	POLICE AND FIRE O/T	11,424	29,000	29,000	21,580	30,000	30,000	0	
321	IN-DIST PD - CONTR. SVS	10,600	13,050	13,050	2,547	13,050	13,050	0	
440	RENTALS	66,421	84,008	84,008	160,061	239,859	239,859	0	
550	PRINTING EXPENSES	1,000	1,000	1,000	1,014	1,000	1,000	0	
580	OOD CONFERENCES - PD	0	2,900	2,900	2,154	2,900	2,900	0	
611	INSTRUCTIONAL SUPPLIES	11,130	11,145	11,145	11,012	11,145	11,145	0	
641	TEXTBOOKS/WORKBOOKS	2,000	2,000	2,000	1,859	2,000	2,000	0	
730	EQUIPMENT INSTRUCTION	5,000	5,000	5,000	4,890	5,000	5,000	0	
	TOTAL	**830,136**	**1,016,919**	**1,016,919**	**1,036,576**	**1,197,027**	**1,197,027**	**0**	

49 - ALL DISTRICT

Enrollment Grade	Current 10/1/2021 2021-22	Classes	Projected 2022-23	Classes	Avg. Class Size

Contains the cost Central Office staffing and district-wide support
Grade and Class are not applicable

Staffing	2021-22				2022-23			
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	
101 Teachers	0.6	0.9	0.4	1.3	17.6	0.4	18.0	16.7
102 Administrators	4.3	4.3	4.7	9.0	4.3	4.7	9.0	0.0
113 Admin. Non-Cert.	7.0	7.0	1.0	8.0	7.0	1.0	8.0	0.0
114 Clerical/OSS	26.3	22.3	2.2	24.5	23.3	2.2	25.5	1.0
115 Paraeducator	2.0			0.0	11.0	23.0	34.0	34.0
116 Custodial/Mechanical	32.0	31.0		31.0	31.0		31.0	0.0
117 Other	9.0	9.0	3.0	12.0	28.0	(9.0)	19.0	7.0
Total Staffing	**81.2**	**74.5**	**11.3**	**85.8**	**122.2**	**22.3**	**144.5**	58.7

Budget Request

2.0 EL Teacher Contingencies
4.0 HS Teacher Contingencies
8.0 ES/MS Teacher Contingencies
1.0 Art Teacher TBD
1.0 Music Teacher TBD
1.0 PE Teacher TBD
1.0 Finance/Transportation Clerk
34.0 Paraeducators - K & Literacy (23 Grant, 11 Operating)
3.0 Teacher Residents
(0.3) Unused Contingencies
2.0 Facilities (1.0 Architect; 1.0 Project Manager)
2.0 Public Affairs

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	617,594	148,651	148,651	1,203,666	1,224,750	1,224,750	0	
102	ADMIN. CERTIFIED	1,003,749	940,021	940,021	902,340	1,014,741	1,014,741	0	
104	TEACHER EXTRA SERVICE	43,587	40,810	40,810	30,982	44,990	44,990	0	
105	CLASS COVERAGE SALARY	863,473	265,000	265,000	477,259	132,500	132,500	0	
106	MATERNITY LEAVE SALARY	1,313,630	1,175,000	1,175,000	613,158	1,187,500	1,187,500	0	
109	SUBSTITUTES COVERAGE	1,944,958	2,867,003	2,867,003	2,585,454	0	0	0	
110	RETIREMENT	1,081,269	848,000	848,000	863,196	845,000	845,000	0	
111	LONG-TERM SICK LEAVE	2,351,085	1,045,000	1,045,000	617,660	1,097,500	1,097,500	0	
113	ADMIN. NON-CERTIFIED	800,388	924,873	924,873	911,312	967,353	967,353	0	
114	CLERICAL/TECHNICAL	3,421,863	3,503,033	3,288,033	3,226,843	3,480,072	3,480,072	0	
115	PARAEDUCATOR	147,493	80,262	80,262	263,255	295,986	295,986	0	
116	CUSTODIAL/MECH. SALARY	2,682,740	2,736,271	2,736,271	2,151,575	2,240,204	2,240,204	0	
117	OTHER SALARY	827,400	1,465,431	1,465,431	1,265,754	1,973,958	2,413,958	0	
120	TEMPORARY P/T SALARY	174,352	118,000	118,000	149,159	160,500	160,500	0	
121	CUSTODIAL/MECH. O/T	1,547,197	1,650,000	1,650,000	2,078,156	1,699,500	1,699,500	0	
122	CLERICAL O/T	330,066	291,700	291,700	774,950	386,700	386,700	0	
123	POLICE AND FIRE O/T	15,250	95,000	95,000	78,800	100,000	100,000	0	
201	CLOTHING/TOOL ALLOWANC	152,015	165,000	165,000	165,000	165,000	165,000	0	
202	HEALTH/HOSPITAL INS	32,759,053	33,635,602	33,635,602	33,635,602	36,350,412	36,761,412	0	
207	SOCIAL SECURITY	3,645,387	3,835,600	3,835,600	3,650,205	3,857,410	3,857,410	0	
208	UNEMPLOYMENT COMP	316,236	200,000	200,000	193,000	215,000	215,000	0	
215	TUITION REIMBURSEMENT	74,646	171,000	171,000	158,001	171,000	171,000	0	
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	0	
230	PENSION	3,642,281	3,684,000	3,684,000	3,757,761	4,071,000	4,071,000	0	
231	OPEB	3,212,400	3,338,661	3,338,661	3,339,000	3,063,000	3,063,000	0	
260	WORKERS COMPENSATION	2,119,231	2,189,145	2,189,145	2,189,145	2,384,141	2,384,141	0	
321	IN-DIST PD - CONTR. SVS	599,879	727,700	717,481	856,193	4,386,214	4,466,214	0	
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	0	
324	LEGAL SERVICES	437,068	338,000	322,500	303,299	338,000	338,000	0	
326	CONTR. SVCS - BUILDINGS	2,088,545	1,825,000	1,600,000	1,785,750	2,295,500	2,295,500	0	
330	OTHER PROF AND TECH SVS	39,562	0	0	0	0	0	0	
413	WATER	135,916	142,484	142,484	156,456	139,993	139,993	0	

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
420	REPAIR,MAINT & CLEANING	1,558,410	2,108,000	2,108,000	2,298,513	2,260,350	2,260,350	0	
440	RENTALS	196,158	158,500	158,500	143,189	214,575	214,575	0	
450	CONSTRUCTION SVCS	1,274,246	1,173,750	1,173,750	1,202,311	1,176,750	1,176,750	0	
452	GROUNDS MAINTENANCE	480,266	342,225	342,225	404,425	352,500	352,500	0	
510	PUPIL TRANSPORTATION	12,432,147	15,369,007	15,369,007	15,230,322	15,385,225	15,385,225	0	
511	PUPIL TRANS/FIELD TRIPS	0	11,500	11,500	9,458	11,500	11,500	0	
520	INSURANCE - RISK MGMT F	1,479,818	1,735,591	1,735,591	1,735,591	2,242,847	2,242,847	0	
530	TELEPHONE	331,944	400,000	400,000	376,854	393,000	393,000	0	
531	POSTAGE	50,857	135,215	135,215	62,923	115,000	115,000	0	
540	ADVERTISING	17,662	23,000	23,000	18,681	23,500	23,500	0	
541	RECRUITMENT/RETENTION	18,484	40,000	39,530	33,776	40,000	40,000	0	
550	PRINTING EXPENSES	571,626	658,117	658,117	661,600	652,500	652,500	0	
580	OOD CONFERENCES - PD	11,157	25,300	35,300	24,362	32,800	32,800	0	
581	IN-DISTRICT TRAVEL	2,320	8,000	8,000	11,568	9,000	9,000	0	
590	OTHER PURCHASED SERVICE	659,154	520,000	520,000	483,665	520,000	660,000	0	
611	INSTRUCTIONAL SUPPLIES	124,244	292,300	292,300	262,536	265,700	265,700	0	
613	MAINTENANCE SUPPLIES	17,592	40,170	40,170	40,223	41,375	41,375	0	
621	GAS HEAT	0	14,304	14,304	14,315	15,300	15,300	0	
626	GASOLINE	20,811	25,000	25,000	23,094	25,000	25,000	0	
629	BUS FUEL	531,296	746,600	746,600	746,600	936,000	936,000	0	
641	TEXTBOOKS/WORKBOOKS	11,750	13,500	13,500	17,200	18,500	18,500	0	
642	LIBRARY BOOK/PERIODICAL	351	500	500	1,499	1,400	1,400	0	
643	SOFTWARE	659,664	622,883	643,853	844,772	957,630	957,630	0	
690	OFFICE SUPPLIES	33,747	47,500	47,766	41,088	43,500	43,500	0	
691	OTHER SUPPLIES	46,065	71,500	66,500	71,163	64,500	64,500	0	
730	EQUIPMENT INSTRUCTION	1,685,863	215,000	215,000	181,435	185,500	185,500	0	
739	EQUIPMENT NON-INSTRUCT	217,089	126,500	136,500	147,164	130,500	130,500	0	
890	DUES AND FEES	63,499	53,100	53,319	61,272	58,100	58,100	0	
	TOTAL	**91,093,705**	**93,632,481**	**93,202,747**	**93,741,702**	**100,669,648**	**101,740,648**	**0**	

55, 58 - PRE-KINDERGARTEN

Enrollment Grade	Current 10/1/2021 2021-22	Classes	Projected 2022-23	Classes	Avg. Class Size
Apples Program at Rippowam	157		157		
Early Childhood Services	48		48		
Total	**205**		**205**		

Staffing	2021-22				2022-23			
Rippowam	**Orig FTE**	**Adj FTE**	**FTE Grant**	**Total FTE**	**FTE Operating**	**FTE Grant***	**Total FTE**	
Pre-Kindergarten Teachers			1.0	1.0		1.0	1.0	0.0
Special Education Teachers	10.2	10.2	1.8	12.0	10.2	1.8	12.0	0.0
Special Education - ASD Teacher	5.0	5.0		5.0	6.0		6.0	1.0
Administrator			1.0	1.0		1.0	1.0	0.0
Pupil Services	8.1	8.0	1.5	9.5	9.0	1.5	10.5	1.0
Para: Pre-Kindergarten						0.0	0.0	0.0
Para: Instructional			1.0	1.0		1.0	1.0	0.0
Para: Special Education	34.0	34.0	4.0	38.0	34.0	4.0	38.0	0.0
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
IEP Compliance			1.0	1.0		1.0	1.0	0.0
Clerical/OSS			1.0	1.0		1.0	1.0	0.0
Total Staffing	**57.3**	**57.2**	**13.3**	**70.5**	**59.2**	**13.3**	**72.5**	2.0
William Pitt Center								
Pre-Kindergarten Teachers (Hillandale)	3.0	3.0		3.0	3.0		3.0	0.0
Total Staffing	**3.0**	**3.0**	**0.0**	**3.0**	**3.0**	**0.0**	**3.0**	0.0
Overall Total	**60.3**	**60.2**	**13.3**	**73.5**	**62.2**	**13.3**	**75.5**	2.0

Race/Ethnicity - APPLES Program	% 2021-22
Asian	5.1%
Black	14.6%
Hispanic	40.1%
White	33.8%
MultiRacial*	6.4%
Total	100.0%

Enrollment - APPLES Program	2021-22
Free/Reduced Lunch	12.0%

Enrollment - Early Childhood Services	2021-22
Free/Reduced Lunch	21.0%

Budget Request

1.0 Apples ASD Teacher
0.5 Apples AT/ACC Speech Pathologist
0.5 Apples ASD School Psychologist

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	1,414,739	1,282,788	1,282,788	1,398,034	1,422,524	1,422,524	0	
102	ADMIN. CERTIFIED	24,517	0	0	0	0	0	0	
103	TCHR SUPPORT SALARY	620,657	636,636	636,636	649,636	711,242	711,242	0	
114	CLERICAL/TECHNICAL	65,714	0	0	0	0	0	0	
115	PARAEDUCATOR	1,178,603	1,069,461	1,069,461	1,034,758	1,163,410	1,163,410	0	
323	PUPIL SERVICES	0	46,950	46,950	2,000	5,000	5,000	0	
590	OTHER PURCHASED SERVICE	721	829	829	449	483	483	0	
	TOTAL	**3,304,951**	**3,036,664**	**3,036,664**	**3,084,877**	**3,302,659**	**3,302,659**	**0**	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	336,330	327,640	327,640	282,769	287,722	287,722	0	
321	IN-DIST PD - CONTR. SVS	0	5,000	5,000	976	5,000	5,000	0	
611	INSTRUCTIONAL SUPPLIES	329	2,500	2,500	2,470	2,500	2,500	0	
	TOTAL	**336,659**	**335,140**	**335,140**	**286,215**	**295,222**	**295,222**	**0**	

82 - Individuals Achieving Independence

Enrollment Grade	Current 10/1/2021 2021-22	Classes	Projected 2022-23	Classes	Avg. Class Size
Individuals Achieving Independence	19		19		
Total	**19** *		**19** *		

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

Staffing	2021-22				2022-23		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Special Education Teachers	3.0	3.0		3.0	3.0		3.0
Para: Special Education	3.0	5.0	1.0	6.0	5.0	1.0	6.0
Total IAI - 82	**6.0**	**8.0**	**1.0**	**9.0**	**8.0**	**1.0**	**9.0**
Total Staffing	**6.0**	**8.0**	**1.0**	**9.0**	**8.0**	**1.0**	**9.0**

Budget Request

82 - INDIVID ACHIEV INDEPEND

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	180,586	245,401	245,401	275,879	280,712	280,712	0	
115	PARAEDUCATOR	155,382	105,546	105,546	153,382	172,452	172,452	0	
	TOTAL	**335,968**	**350,947**	**350,947**	**429,261**	**453,164**	**453,164**	**0**	
	TOTAL	**280,367,717**	**293,586,146**	**293,586,146**	**290,191,437**	**306,972,542**	**308,193,542**	**0**	

Grants



Leah Pennant, Grade 8
Turn of River Middle School



Maddeline Lapine, 12th Grade
Westhill High School



Matheo Giraldo, Grade 3
Hart Elementary School

BOARD OF EDUCATION 2022-23 BUDGET
GRANTS AND OTHER REVENUES

		Estimated* 2021-22	FTE 2021-22	Request 2022-23	FTE 2022-23	DESCRIPTION
21st Century Learning at K.T. Murphy	**Federal**	$95,000	0.0	$95,000	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Rippowam	**Federal**	$0	0.0	$200,000	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Toquam	**Federal**	$190,000	0.0	$190,000	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	**State**	$30,256	0.0	$30,256	0.0	To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	**Federal**	$120,000	0.2	$120,000	0.2	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness
Adult Education - English Lit/Civics	**Federal**	$38,000	0.3	$38,000	0.3	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	**State**	$258,673	0.6	$258,673	0.6	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	**State**	$0	0.0	$91,056	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
Alliance Grant	**State**	$5,611,708	48.2	$7,648,234	67.2	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30+ Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	**Tuition**	$308,210	3.0	$308,210	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	**State**	$138,333	2.0	$138,031	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
CARES (ESSER)	**Federal**	$1,804,830	12.0	$0	0.0	Elementary and Secondary School Emergency Relief Fund (ESSER) from the CARES Act to assist with opening and operating schools during and after COVID-19.
CARES (ESSER II)	**Federal**	$7,130,113	59.5	$6,839,159	47.5	Elementary and Secondary School Emergency Relief Fund (ESSER) from the CARES Act to assist with opening and operating schools during and after COVID-19.
CARES (ESSER III)	**Federal**	$0	7.0	$13,146,683	20.0	Elementary and Secondary School Emergency Relief Fund (ESSER) from the CARES Act to assist with opening and operating schools during and after COVID-19.
CBITs	**State**	$23,823	0.0	$23,823	0.0	CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
E-Rate/Universal Services Fund	**Federal**	$321,619	0.0	$321,619	0.0	To reimburse for internet and Wide Area Network (WAN) connections and other eligible items by the Universal Services Fund.

		Estimated* 2021-22	FTE 2021-22	Request 2022-23	FTE 2022-23	DESCRIPTION
Excess Cost and Agency Placement	**State**	$4,811,543	0.0	$4,829,050	0.0	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.
Extended School Hours	**State**	$152,097	0.0	$279,611	0.0	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.
Immigrant and Youth Education	**Federal**	$80,000	0.0	$80,000	0.0	To assist districts that experience unexpectedly large increases in their student population due to immigration
Interdistrict Magnet Grant - Rogers	**State**	$3,041,490	28.6	$3,203,392	28.6	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
Interdistrict Magnet School Grant - AITE	**State**	$2,951,277	23.0	$2,734,673	23.0	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at AITE
Interdistrict Magnet Grant - Strawberry Hill	**State**	$3,095,136	28.5	$3,460,633	32.5	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at Strawberry Hill
JROTC	**Federal**	$66,277	0.6	$76,386	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
Magnet School Transportation	**State**	$544,498	0.0	$544,498	0.0	To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools
Medicaid	**Federal**	$709,656	11.0	$709,656	11.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
Perkins Voc. & Tech. Educ. Act	**Federal**	$264,477	1.9	$230,923	1.3	To support career and technology education and training in district high schools
Priority School District	**State**	$2,055,220	12.1	$2,055,220	12.1	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
School Accountability-Summer School	**State**	$328,194	0.0	$328,194	0.0	To assist with the implementation of the Summer School Program
School Readiness	**State**	$96,000	1.0	$96,000	1.0	To provide access to high quality Pre-K Programs
SEA President	**SEA**	$40,575	0.4	$45,112	0.4	Portion of SEA President's salary paid for by the SEA Union
Student Support and Academic Enrichment	**Federal**	$238,268	0.0	$238,268	0.0	To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.
Titans at Turn of River-After School Grant	**State**	$0	0.0	$145,690	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
Title I Improving Basic Programs	**Federal**	$4,366,066	23.3	$4,366,067	23.3	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
Title II, Part A, Teacher & Principal Training (CSR)	**Federal**	$579,642	2.1	$579,642	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction
Title III, Part A, English Language Acquisition	**Federal**	$321,022	2.4	$321,022	2.4	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
Title IV, IDEA - Part B, Section 611	**Federal**	$3,923,625	52.3	$3,923,625	52.3	To supplement the district's effort to provide Special Education Services
Title IV, IDEA - Part B, Section 619	**Federal**	$97,156	1.0	$97,156	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Upward Bound	**Federal**	$250,000	1.0	$250,000	1.0	To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
Vocational Agriculture and Technology Education	**State**	$121,105	1.0	$121,105	1.0	To support the Vocational Agriculture Program at Westhill High School
Westover LEAP	**Federal**	$0	0.0	$145,690	0.0	To target students who demonstrate risk factors for high school dropout and provide an exciting and engaging community building program.
TOTAL GRANTS REVENUE		**$44,203,889**	**323.0**	**$58,310,357**	**334.4**	
NUMBER OF GRANTS		**35**		**39**		
Federal Grants		$20,595,751	174.6	$31,968,896	163.0	
State Grants		$23,259,353	145.0	$25,988,139	168.0	
Other Grants		$348,785	3.4	$353,322	3.4	
		$44,203,889	**323.0**	**$58,310,357**	**334.4**	

Obj	GRANTS BY OBJECT Description	Estimated* 2021-22	FTE 2021-22	Request 2022-23	FTE 2022-23	DESCRIPTION
101	Teacher Salary	$17,991,679	202.3	$20,396,524	214.7	9.0 Content TOSA, 4.0 Strawberry Hill 7th Grade Teachers
102	Administrative Certified	$1,325,736	10.3	$1,803,075	10.3	
103	Teacher Support Salary	$393,938	4.0	$414,889	4.0	
104	Teacher Extra Service	$1,921,466	0.0	$1,192,931	0.0	
105	Class Coverage	$0	0.0	$0	0.0	
106	Maternity Leave	$0	0.0	$0	0.0	
107	Vacancy Savings	$0	0.0	$0	0.0	
108	Mentor Stipends	$0	0.0	$0	0.0	
109	Substitutes	$400,000	0.0	$50,000	0.0	$350k Sub Staffing to Object 321
110	Retirement	$0	0.0	$0	0.0	
111	Long-Term Sick Leave	$0	0.0	$0	0.0	
	Total Certified Salaries and Wages	$22,032,819	216.6	$23,857,419	229.0	
113	Administration - Non Certified	$69,883	1.0	$80,000	1.0	
114	Clerical/Technical Salary	$348,183	4.4	$365,372	4.4	
115	Paraeducators	$2,246,015	61.0	$2,826,782	84.0	23.0 Kindergarten Paraeducators
116	Custodial/Mechanical Salary	$0	0.0	$0	0.0	
117	Other Salary	$1,959,371	40.0	$599,330	16.0	(12.0) Security Workers and (12.0) Parent Facilitators to Operating
119	Para Sub Coverage	$0	0.0	$0	0.0	
120	Temporary Part-Time Salary	$0	0.0	$0	0.0	
121	Custodial/Mechanical Overtime	$4,000	0.0	$4,000	0.0	
122	Clerical Overtime	$3,000	0.0	$0	0.0	
123	Police and Fire Overtime	$0	0.0	$0	0.0	
	Total Non-Certified Salaries and Wages	$4,630,452	106.4	$3,875,484	105.4	
Obj	**Description**					
201	Clothing/Tool Allowance	$0	0.0	$0	0.0	
202	Health/Hospital Insurance	$5,785,847	0.0	$5,062,424	0.0	
207	Social Security	$445,777	0.0	$583,985	0.0	
208	Unemployment Insurance	$0	0.0	$0	0.0	
215	Tuition Reimbursement	$0	0.0	$0	0.0	
216	Childcare Reimbursement	$0	0.0	$0	0.0	
230	Pension	$0	0.0	$0	0.0	
231	Other Post Retirement Benefits-OPEB**	$0	0.0	$0	0.0	
260	Worker's Compensation	$0	0.0	$0	0.0	
	Total Employee Benefits	$6,231,624	0.0	$5,646,409	0.0	
321	Contracted Services	$259,791	0.0	$2,047,791	0.0	$1.5m ARP/ESSER III for Social-Emotional Support, $350k Sub Staffing
322	Instructional Program Improvement	$23,026	0.0	$1,300	0.0	
323	Pupil Services	$18,050	0.0	$18,050	0.0	
324	Legal Services	$2,311	0.0	$2,311	0.0	
325	Parent Activities	$8,200	0.0	$6,200	0.0	
326	Contracted Svcs - Buildings/Grounds	$500,000	0.0	$11,050,000	0.0	$10.5m ARP/ESSER III for Capital Projects
330	Other Professional and Technical Svcs	$2,972,398	0.0	$3,197,827	0.0	
	Total Educational, Rehabilitative, and Legal Services	$3,783,776	0.0	$16,323,479	0.0	
411	Electricity	$0	0.0	$0	0.0	
412	Gas - Non heat	$0	0.0	$0	0.0	
413	Water	$0	0.0	$0	0.0	
420	Repair, Maintenance, and Cleaning	$0	0.0	$1,627,281	0.0	$1.3m ESSER II Capital Projects; $300k ESSER II PPE
440	Rentals	$0	0.0	$0	0.0	
450	Construction Service	$0	0.0	$0	0.0	
452	Grounds Maintenance	$0	0.0	$0	0.0	
	Total Building Upkeep and Repair	$0	0.0	$1,627,281	0.0	

Obj	Description	Estimated* 2021-22	FTE 2021-22	Request 2022-23	FTE 2022-23	DESCRIPTION
510	Student Transportation Services	$691,620	0.0	$544,498	0.0	
511	Field Trips	$324,761	0.0	$326,002	0.0	
520	Insurance Allocation	$0	0.0	$0	0.0	
530	Telephone	$0	0.0	$0	0.0	
531	Postage	$0	0.0	$0	0.0	
540	Advertising	$0	0.0	$0	0.0	
541	Recruitment and Retention	$0	0.0	$0	0.0	
550	Printing	$897	0.0	$0	0.0	
560	Tuitions	$4,811,543	0.0	$4,829,050	0.0	
580	Professional Development	$43,544	0.0	$37,108	0.0	
581	In-District Travel	$0	0.0	$0	0.0	
590	Other Purchased Services	$132,042	0.0	$16,225	0.0	
	Total Transportation, Out-District Tuition, & Other Svcs	$6,004,407	0.0	$5,752,883	0.0	
611	Instructional Supplies	$731,791	0.0	$728,484	0.0	
613	Maintenance Supplies	$0	0.0	$0	0.0	
621	Gas Heat	$0	0.0	$0	0.0	
624	Oil Heat	$0	0.0	$0	0.0	
626	Gasoline	$0	0.0	$0	0.0	
629	Bus Fuel	$0	0.0	$0	0.0	
641	Texts/Workbooks	$57,937	0.0	$57,871	0.0	
642	Library Books/Periodicals	$0	0.0	$0	0.0	
643	Computer and AV Materials	$238,800	0.0	$0	0.0	$238k ESSER I funds no longer available 2022-23
690	Office Supplies	$6,814	0.0	$4,081	0.0	
691	Other Supplies	$0	0.0	$0	0.0	
	Total Supplies, Materials, and Heating Fuels	$1,035,342	0.0	$790,436	0.0	
Obj	**Description**					
730	Instructional Equipment	$455,469	0.0	$430,006	0.0	
739	Non-Instructional Equipment	$0	0.0	$0	0.0	
	Total Equipment	$455,469	0.0	$430,006	0.0	
890	Dues and Fees	$30,000	0.0	$6,960	0.0	
	Total Dues and Fees	$30,000	0.0	$6,960	0.0	
	Sum	**$ 44,203,889**	**323.0**	**$ 58,310,357**	**334.4**	

Stamford Public Schools
EXCELLENCE IS THE POINT.

2022-2023 Grant Budget

927 21ST CENTURY KT MURPHY

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
927 21ST CENTUR	104	1110	TEACHER EXTRA SERVICE	16,722	16,722	16,722	0
927 21ST CENTUR	117	1110	OTHER SALARY	0	0	0	0
927 21ST CENTUR	330	1110	OTHER PROF AND TECH SVS	63,800	63,800	63,800	0
927 21ST CENTUR	511	2704	PUPIL TRANS/FIELD TRIPS	5,760	5,760	5,760	0
927 21ST CENTUR	611	1110	INSTRUCTIONAL SUPPLIES	8,718	8,718	8,718	0
**** Program Totals ****	**21ST CENTURY KT MURPHY**			**95,000**	**95,000**	**95,000**	**0**

2022-2023 Grant Budget

954 21ST CENTURY RIPPOWAM

Location 26 RIPPOWAM MIDDLE SCHOOL

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
954 21ST CENTUR	104	1120	TEACHER EXTRA SERVICE	0	87,552	87,552	0
954 21ST CENTUR	117	2400	OTHER SALARY	0	0	0	0
954 21ST CENTUR	330	1120	OTHER PROF AND TECH SVS	0	80,300	80,300	0
954 21ST CENTUR	511	2704	PUPIL TRANS/FIELD TRIPS	0	23,730	23,730	0
954 21ST CENTUR	611	1120	INSTRUCTIONAL SUPPLIES	0	8,418	8,418	0
**** Program Totals ****	**21ST CENTURY RIPPOWAM**			**0**	**200,000**	**200,000**	**0**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2022-2023 Grant Budget

938 21ST CENTURY TOQUAM

Location 04 TOQUAM MAGNET ELEM SCHOOL

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
938 21ST CENTUR	104	1110	TEACHER EXTRA SERVICE	81,312	81,312	81,312	0
938 21ST CENTUR	117	1110	OTHER SALARY	9,585	9,585	9,585	0
938 21ST CENTUR	330	1110	OTHER PROF AND TECH SVS	79,000	79,000	79,000	0
938 21ST CENTUR	511	2704	PUPIL TRANS/FIELD TRIPS	20,103	20,103	20,103	0
**** Program Totals ****	**21ST CENTURY TOQUAM**			**190,000**	**190,000**	**190,000**	**0**

2022-2023 Grant Budget

925 ADULT ED CEE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
925 ADULT ED CE	321 1300 IN-DIST PD - CONTR. SVS	30,256	30,256	30,256	0
**** Program Totals ****	**ADULT ED CEE**	**30,256**	**30,256**	**30,256**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
923 ADULT ED CO	101	1300	TEACHERS SALARY	15,486	[.2]	16,829	[.2]	16,829	[.2]	0
923 ADULT ED CO	104	1300	TEACHER EXTRA SERVICE	53,445		53,445		53,445		0
923 ADULT ED CO	114	1300	CLERICAL/TECHNICAL	11,174		11,174		11,174		0
923 ADULT ED CO	202	1300	HEALTH/HOSPITAL INS	10,359		13,277		13,277		0
923 ADULT ED CO	207	1300	SOCIAL SECURITY	1,528		0		0		0
923 ADULT ED CO	324	1300	LEGAL SERVICES	2,311		2,311		2,311		0
923 ADULT ED CO	325	1300	PARENT ACTIVITIES	6,200		6,200		6,200		0
923 ADULT ED CO	511	2704	PUPIL TRANS/FIELD TRIPS	787		787		787		0
923 ADULT ED CO	580	1300	OOD CONFERENCES - PD	1,323		1,323		1,323		0
923 ADULT ED CO	590	1300	OTHER PURCHASED SERVICE	1,050		1,050		1,050		0
923 ADULT ED CO	611	1300	INSTRUCTIONAL SUPPLIES	7,123		7,123		7,123		0
923 ADULT ED CO	641	1300	TEXTBOOKS/WORKBOOKS	2,400		2,400		2,400		0
923 ADULT ED CO	690	1300	OFFICE SUPPLIES	6,814		4,081		4,081		0
**** Program Totals ****	**ADULT ED COMPREHENSIVE**			**120,000**	**[.2]**	**120,000**	**[.2]**	**120,000**	**[.2]**	**0**

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2022-2023 Grant Budget

922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
922 ADULT ED EN	101	1300	TEACHERS SALARY	15,485	[.3]	16,829	[.3]	16,829	[.3]	0
922 ADULT ED EN	104	1300	TEACHER EXTRA SERVICE	17,337		14,000		14,000		0
922 ADULT ED EN	114	1300	CLERICAL/TECHNICAL	0		0		0		0
922 ADULT ED EN	202	1300	HEALTH/HOSPITAL INS	3,100		6,000		6,000		0
922 ADULT ED EN	207	1300	SOCIAL SECURITY	0		0		0		0
922 ADULT ED EN	511	2704	PUPIL TRANS/FIELD TRIPS	578		0		0		0
922 ADULT ED EN	580	1300	OOD CONFERENCES - PD	0		0		0		0
922 ADULT ED EN	611	1300	INSTRUCTIONAL SUPPLIES	263		0		0		0
922 ADULT ED EN	641	1300	TEXTBOOKS/WORKBOOKS	1,237		1,171		1,171		0
**** Program Totals ****	**ADULT ED ENG LIT/CIVICS**			**38,000**	**[.3]**	**38,000**	**[.3]**	**38,000**	**[.3]**	**0**

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2022-2023 Grant Budget

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
924 ADULT ED ST	101	1300	TEACHERS SALARY	6,041	[.1]	6,732	[.1]	6,732	[.1]	0
924 ADULT ED ST	102	1300	ADMIN. CERTIFIED	54,826	[.3]	56,306	[.3]	56,306	[.3]	0
924 ADULT ED ST	104	1300	TEACHER EXTRA SERVICE	87,228		87,228		87,228		0
924 ADULT ED ST	114	1300	CLERICAL/TECHNICAL	12,264	[.2]	12,584	[.2]	12,584	[.2]	0
924 ADULT ED ST	115	1300	PARAEDUCATOR	8,919		8,919		8,919		0
924 ADULT ED ST	121	1300	CUSTODIAL/MECH. O/T	4,000		4,000		4,000		0
924 ADULT ED ST	122	1300	CLERICAL O/T	3,000		0		0		0
924 ADULT ED ST	202	1300	HEALTH/HOSPITAL INS	15,043		12,000		12,000		0
924 ADULT ED ST	207	1300	SOCIAL SECURITY	4,729		4,729		4,729		0
924 ADULT ED ST	580	1300	OOD CONFERENCES - PD	5,301		5,301		5,301		0
924 ADULT ED ST	590	1300	OTHER PURCHASED SERVICE	5,175		5,175		5,175		0
924 ADULT ED ST	611	1300	INSTRUCTIONAL SUPPLIES	19,081		22,633		22,633		0
924 ADULT ED ST	641	1300	TEXTBOOKS/WORKBOOKS	4,300		4,300		4,300		0
924 ADULT ED ST	730	1300	EQUIPMENT INSTRUCTION	28,766		28,766		28,766		0
**** Program Totals ****	**ADULT ED STATE PROVIDER**			**258,673**	**[.6]**	**258,673**	**[.6]**	**258,673**	**[.6]**	**0**

2022-2023 Grant Budget

926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
926 AFTER SCHOO	104	2210	TEACHER EXTRA SERVICE	0	33,345	33,345	0
926 AFTER SCHOO	117	2210	OTHER SALARY	0	0	0	0
926 AFTER SCHOO	121	2210	CUSTODIAL/MECH. O/T	0	0	0	0
926 AFTER SCHOO	330	2210	OTHER PROF AND TECH SVS	0	48,953	48,953	0
926 AFTER SCHOO	511	2704	PUPIL TRANS/FIELD TRIPS	0	6,090	6,090	0
926 AFTER SCHOO	611	2210	INSTRUCTIONAL SUPPLIES	0	2,668	2,668	0
**** Program Totals ****	**AFTER SCHOOL (ALTA)**			**0**	**91,056**	**91,056**	**0**

2022-2023 Grant Budget

944 ALLIANCE GRANT

Location 02 DAVENPORT RIDGE ELEM SCH

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
944 ALLIANCE GR	101 1110 TEACHERS SALARY	108,703	[1.0]	67,315	[1.0]	67,315	[1.0]	0

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
944 ALLIANCE GR	101 1110 TEACHERS SALARY	77,643	[1.0]	80,125	[1.0]	80,125	[1.0]	0

Location 07 NORTHEAST ELEM SCHOOL

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
944 ALLIANCE GR	101 1110 TEACHERS SALARY	88,010	[1.0]	94,907	[1.0]	94,907	[1.0]	0
944 ALLIANCE GR	115 1110 PARAEDUCATOR	75,230	[2.0]	78,169	[2.0]	78,169	[2.0]	0

Location 09 STRAWBERRY HILL AN EXTENT

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
944 ALLIANCE GR	101 1110 TEACHERS SALARY	85,000	[1.0]	117,037	[1.0]	117,037	[1.0]	0

Location 21 CLOONAN MIDDLE SCHOOL

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
944 ALLIANCE GR	101 1120 TEACHERS SALARY	232,322	[2.5]	223,523	[2.5]	223,523	[2.5]	0

Location 22 DOLAN MIDDLE SCHOOL

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
944 ALLIANCE GR	101 1120 TEACHERS SALARY	57,843	[1.0]	62,186	[1.0]	62,186	[1.0]	0

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2022-2023 Grant Budget

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
Location 23 TURN OF RIVER MIDDLE SCH										
944 ALLIANCE GR	101	1120	TEACHERS SALARY	263,569	[3.0]	278,175	[3.0]	278,175	[3.0]	0
944 ALLIANCE GR	115	1120	PARAEDUCATOR	32,763	[1.0]	37,698	[1.0]	37,698	[1.0]	0
Location 30 ARTS - BOYS & GIRLS CLUB										
944 ALLIANCE GR	101	2105	TEACHERS SALARY	155,463	[2.0]	132,066	[2.0]	132,066	[2.0]	0
Location 31 STAMFORD HIGH SCHOOL										
944 ALLIANCE GR	101	1130	TEACHERS SALARY	588,173	[5.4]	468,483	[5.4]	468,483	[5.4]	0
944 ALLIANCE GR	102	2210	ADMIN. CERTIFIED	0	[1.5]	219,980	[1.5]	219,980	[1.5]	0
Location 32 WESTHILL HIGH SCHOOL										
944 ALLIANCE GR	101	1130	TEACHERS SALARY	738,960	[9.0]	782,231	[9.0]	782,231	[9.0]	0
944 ALLIANCE GR	115	1130	PARAEDUCATOR	32,763	[1.0]	37,698	[1.0]	37,698	[1.0]	0
Location 34 ANCHOR - HARBOR LANDING										
944 ALLIANCE GR	101	2105	TEACHERS SALARY	343,661	[4.8]	393,231	[4.8]	393,231	[4.8]	0
Location 35 ACAD OF INFO TECH - AITE										
944 ALLIANCE GR	101	1130	TEACHERS SALARY	93,183	[1.0]	58,594	[1.0]	58,594	[1.0]	0

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Location 43 SPECIAL ED & PUPIL SVCS Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
944 ALLIANCE GR	117	1235	OTHER SALARY	92,700	[2.0]	169,568	[2.0]	169,568	[2.0]	0
Location 46 DW CURRIC &INSTRUCTION Program	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
944 ALLIANCE GR	101	2210	TEACHERS SALARY	0	[3.0]	1,190,458	[12.0]	1,190,458	[12.0]	0
944 ALLIANCE GR	102	2210	ADMIN. CERTIFIED	83,686	[1.5]	244,099	[1.5]	244,099	[1.5]	0
Location 49 ALL DISTRICT Program	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
944 ALLIANCE GR	101	2210	TEACHERS SALARY	190,323						0
944 ALLIANCE GR	102	2210	ADMIN. CERTIFIED	204,022	[1.2]	213,112	[1.2]	213,112	[1.2]	0
944 ALLIANCE GR	104	2210	TEACHER EXTRA SERVICE	100,000		100,000		100,000		0
944 ALLIANCE GR	114	2210	CLERICAL/TECHNICAL	31,947	[.3]	33,077	[.3]	33,077	[.3]	0
944 ALLIANCE GR	115	2210	PARAEDUCATOR	0		255,728	[10.0]	255,728	[10.0]	0
944 ALLIANCE GR	202	2210	HEALTH/HOSPITAL INS	821,592		1,067,233		1,067,233		0
944 ALLIANCE GR	207	2210	SOCIAL SECURITY	83,418		73,330		73,330		0
944 ALLIANCE GR	330	2210	OTHER PROF AND TECH SVS	726,765		853,917		853,917		0
944 ALLIANCE GR	511	2704	PUPIL TRANS/FIELD TRIPS	30,046		30,046		30,046		0
944 ALLIANCE GR	611	2210	INSTRUCTIONAL SUPPLIES	74,775		74,775		74,775		0
Location 55 RIPPOWAM - PRE-K Program	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
944 ALLIANCE GR	102	1105	ADMIN. CERTIFIED	166,385	[1.0]	173,775	[1.0]	173,775	[1.0]	0
944 ALLIANCE GR	115	1105	PARAEDUCATOR	32,763	[1.0]	37,698	[1.0]	37,698	[1.0]	0

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2022-2023 Grant Budget

**** Program Totals ******	**ALLIANCE GRANT**	**5,611,708**	**[48.2]**	**7,648,234**	**[67.2]**	**7,648,234**	**[67.2]**	**0**

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2022-2023 Grant Budget

950 APPLES PRESCHOOL PROG

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
950 APPLES PRESC	114	1200	CLERICAL/TECHNICAL	58,480	[1.0]	62,252	[1.0]	62,252	[1.0]	0
950 APPLES PRESC	202	1200	HEALTH/HOSPITAL INS	59,575		52,671		52,671		0
950 APPLES PRESC	323	1200	PUPIL SERVICES	18,050		18,050		18,050		0
950 APPLES PRESC	611	1200	INSTRUCTIONAL SUPPLIES	10,000		23,461		23,461		0

Location 55 RIPPOWAM - PRE-K

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
950 APPLES PRESC	101	1200	TEACHERS SALARY	114,335	[1.0]	116,050	[1.0]	116,050	[1.0]	0
950 APPLES PRESC	115	1200	PARAEDUCATOR	38,984	[1.0]	26,674	[1.0]	26,674	[1.0]	0
950 APPLES PRESC	207	1200	SOCIAL SECURITY	8,786		9,052		9,052		0
**** Program Totals ****	**APPLES PRESCHOOL PROG**			**308,210**	**[3.0]**	**308,210**	**[3.0]**	**308,210**	**[3.0]**	**0**

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2022-2023 Grant Budget

903 ARP/ESSER III

Location 21 CLOONAN MIDDLE SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
903 ARP/ESSER III	101 1120 TEACHERS SALARY	0						0
903 ARP/ESSER III	101 1120 TEACHERS SALARY	0	[1.0]	71,170	[1.0]	71,170	[1.0]	0
Location 22 DOLAN MIDDLE SCHOOL **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
903 ARP/ESSER III	101 1120 TEACHERS SALARY	0	[1.0]	117,037	[1.0]	117,037	[1.0]	0
Location 23 TURN OF RIVER MIDDLE SCH **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
903 ARP/ESSER III	101 1120 TEACHERS SALARY	0	[1.0]	67,315	[1.0]	67,315	[1.0]	0
Location 24 SCOFIELD MAGNET MIDDLE SC **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
903 ARP/ESSER III	101 1120 TEACHERS SALARY	0	[1.0]	67,315	[1.0]	67,315	[1.0]	0
Location 26 RIPPOWAM MIDDLE SCHOOL **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
903 ARP/ESSER III	101 1120 TEACHERS SALARY	0	[1.0]	67,315	[1.0]	67,315	[1.0]	0
Location 32 WESTHILL HIGH SCHOOL **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
903 ARP/ESSER III	101 1130 TEACHERS SALARY	0						

2022-2023 Grant Budget

Location 46 DW CURRIC &INSTRUCTION

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
903 ARP/ESSER III	101	1120	TEACHERS SALARY	0	[2.0]	134,630	[2.0]	134,630	[2.0]	0

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0						
903 ARP/ESSER III	115	1110	PARAEDUCATOR	0		322,447	[13.0]	322,447	[13.0]	0
903 ARP/ESSER III	202	1250	HEALTH/HOSPITAL INS	0		292,047		292,047		0
903 ARP/ESSER III	207	2500	SOCIAL SECURITY	0		7,407		7,407		0
903 ARP/ESSER III	321	2100	IN-DIST PD - CONTR. SVS	0		1,500,000		1,500,000		0
903 ARP/ESSER III	326	2600	CONTR. SVCS - BUILDINGS	0		10,500,000		10,500,000		0
**** Program Totals ****	**ARP/ESSER III**			**0**	**[7.0]**	**13,146,683**	**[20.0]**	**13,146,683**	**[20.0]**	**0**

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915 BILINGUAL EDUCATION

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
915 BILINGUAL ED	101	1250	TEACHERS SALARY	71,597	[1.0]	76,201	[1.0]	76,201	[1.0]	0
915 BILINGUAL ED	115	1250	PARAEDUCATOR	32,763	[1.0]	37,698	[1.0]	37,698	[1.0]	0

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
915 BILINGUAL ED	202	1250	HEALTH/HOSPITAL INS	33,973		20,314		20,314		0
915 BILINGUAL ED	207	2500	SOCIAL SECURITY	0		3,818		3,818		0
**** Program Totals ****	**BILINGUAL EDUCATION**			**138,333**	**[2.0]**	**138,031**	**[2.0]**	**138,031**	**[2.0]**	**0**

2022-2023 Grant Budget

953 CBITS

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
953 CBITS	321	1200	IN-DIST PD - CONTR. SVS	23,823	23,823	23,823	0
**** Program Totals ****	**CBITS**			**23,823**	**23,823**	**23,823**	**0**

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902 CRF FUND

Location 43 SPECIAL ED & PUPIL SVCS Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
902 CRF FUND	104	2210	TEACHER EXTRA SERVICE	0	0	0	0

Location 49 ALL DISTRICT Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
902 CRF FUND	101	2210	TEACHERS SALARY	0			
902 CRF FUND	104	2210	TEACHER EXTRA SERVICE	0	0	0	0
902 CRF FUND	105	2210	CLASS COVERAGE SALARY	0	0	0	0
902 CRF FUND	115	2210	PARAEDUCATOR	0	0	0	0
902 CRF FUND	119	2210	SUPPLEMENTAL PARA	0	0	0	0
902 CRF FUND	120	2210	TEMPORARY P/T SALARY	0	0	0	0
902 CRF FUND	121	2210	CUSTODIAL/MECH. O/T	0	0	0	0
902 CRF FUND	202	2210	HEALTH/HOSPITAL INS	0	0	0	0
902 CRF FUND	330	2210	OTHER PROF AND TECH SVS	0	0	0	0
902 CRF FUND	420	2210	REPAIR,MAINT & CLEANING	0	0	0	0
902 CRF FUND	541	2210	RECRUITMENT/RETENTION	0	0	0	0
902 CRF FUND	611	2210	INSTRUCTIONAL SUPPLIES	0	0	0	0
**** Program Totals ****	**CRF FUND**			**0**	**0**	**0**	**0**

2022-2023 Grant Budget

932 ERATE

Location 49 ALL DISTRICT

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	321,619	321,619	321,619	0
**** Program Totals ** ERATE**		**321,619**	**321,619**	**321,619**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

910 ESSER II

Location 02 DAVENPORT RIDGE ELEM SCH

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910 ESSER II	101	1110	TEACHERS SALARY	180,997	[2.0]	201,444	[2.0]	201,444	[2.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

Location 03 HART MAGNET ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910 ESSER II	101	1110	TEACHERS SALARY	117,041	[1.0]	117,037	[1.0]	117,037	[1.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

Location 04 TOQUAM MAGNET ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910 ESSER II	101	1110	TEACHERS SALARY	165,205	[1.0]	89,889	[1.0]	89,889	[1.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910 ESSER II	101	1110	TEACHERS SALARY	115,307	[1.0]	117,037	[1.0]	117,037	[1.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

Location 06 NEWFIELD ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910 ESSER II	101	1110	TEACHERS SALARY	96,302	[1.0]	103,952	[1.0]	103,952	[1.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

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Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
Location 07 NORTHEAST ELEM SCHOOL										
910 ESSER II	101	1110	TEACHERS SALARY	168,687	[2.0]	198,736	[2.0]	198,736	[2.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
Location 09 STRAWBERRY HILL AN EXTENT										
910 ESSER II	101	1110	TEACHERS SALARY	102,416	[1.0]	103,952	[1.0]	103,952	[1.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
Location 10 ROGERS INTERNATL SCHOOL										
910 ESSER II	101	1110	TEACHERS SALARY	71,597	[1.0]	117,290	[1.0]	117,290	[1.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
Location 11 ROXBURY ELEMENTARY SCHOOL										
910 ESSER II	101	1110	TEACHERS SALARY	165,205	[2.0]	180,113	[2.0]	180,113	[2.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
Location 13 SPRINGDALE ELEM SCHOOL										
910 ESSER II	101	1110	TEACHERS SALARY	80,906	[2.0]	153,305	[2.0]	153,305	[2.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
Location 14 STARK ELEMENTARY SCHOOL										
910 ESSER II	101	1110	TEACHERS SALARY	150,804	[2.0]	149,506	[2.0]	149,506	[2.0]	0

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910	ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

Location 15 STILLMEADOW ELEM SCHOOL

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910	ESSER II	101	1110	TEACHERS SALARY	104,519	[1.0]	106,087	[1.0]	106,087	[1.0]	0
910	ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

Location 17 WESTOVER MAGNET ELEM SCH

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910	ESSER II	101	1110	TEACHERS SALARY	103,388	[1.5]	141,158	[1.5]	141,158	[1.5]	0
910	ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

Location 21 CLOONAN MIDDLE SCHOOL

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910	ESSER II	101	1120	TEACHERS SALARY	68,096	[2.0]	166,382	[2.0]	166,382	[2.0]	0
910	ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

Location 22 DOLAN MIDDLE SCHOOL

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910	ESSER II	101	1120	TEACHERS SALARY	85,274	[2.5]	259,145	[2.5]	259,145	[2.5]	0
910	ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

Location 23 TURN OF RIVER MIDDLE SCH

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910	ESSER II	101	1120	TEACHERS SALARY	88,010	[2.5]	243,558	[2.5]	243,558	[2.5]	0
910	ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0

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Location 24 SCOFIELD MAGNET MIDDLE SC Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910 ESSER II	101	1120	TEACHERS SALARY	102,416	[2.0]	164,566	[2.0]	164,566	[2.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
Location 26 RIPPOWAM MIDDLE SCHOOL **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
910 ESSER II	101	1120	TEACHERS SALARY	90,744	[2.0]	166,040	[2.0]	166,040	[2.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
Location 31 STAMFORD HIGH SCHOOL **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
910 ESSER II	101	1130	TEACHERS SALARY	114,335	[4.0]	378,096	[4.0]	378,096	[4.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
Location 32 WESTHILL HIGH SCHOOL **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
910 ESSER II	101	1130	TEACHERS SALARY	77,698	[2.0]	151,722	[2.0]	151,722	[2.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
Location 35 ACAD OF INFO TECH - AITE **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
910 ESSER II	101	1130	TEACHERS SALARY	81,802	[1.0]	87,141	[1.0]	87,141	[1.0]	0
910 ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
Location 43 SPECIAL ED & PUPIL SVCS **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
910 ESSER II	104	1200	TEACHER EXTRA SERVICE	100,000		0		0		0

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910	ESSER II	114	2210	CLERICAL/TECHNICAL	0		0		0	0
910	ESSER II	115	1200	PARAEDUCATOR	100,000		0		0	0
910	ESSER II	117	1200	OTHER SALARY	75,000	[1.0]	30,900	[1.0]	30,900 [1.0]	0
910	ESSER II	117	2106	OTHER SALARY	690,000		0		0	0
910	ESSER II	117	2108	OTHER SALARY	458,710		0		0	0

Location 46 DW CURRIC &INSTRUCTION

Program	Object/Function				2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved	2022-2023 Final Approval
910	ESSER II	101	2210	TEACHERS SALARY	288,940		0		0	0
910	ESSER II	102	2210	ADMIN. CERTIFIED	176,478		0		0	0
910	ESSER II	643	2210	SOFTWARE	0		0		0	0

Location 49 ALL DISTRICT

Program	Object/Function				2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved	2022-2023 Final Approval
910	ESSER II	101	1400	TEACHERS SALARY	100,000					
910	ESSER II	101	2210	TEACHERS SALARY	676,574					
910	ESSER II	102	2210	ADMIN. CERTIFIED	0		0		0	0
910	ESSER II	104	2210	TEACHER EXTRA SERVICE	225,000					0
910	ESSER II	109	2210	SUBSTITUTES COVERAGE	350,000		0		0	0
910	ESSER II	115	2210	PARAEDUCATOR			0		0	0
910	ESSER II	117	2400	OTHER SALARY	0		-378,000	[-12.0]	-378,000 [-12.0]	0
910	ESSER II	202	2210	HEALTH/HOSPITAL INS	1,411,540		449,714		449,714	0
910	ESSER II	207	2500	SOCIAL SECURITY	0		133,308		133,308	0
910	ESSER II	321	2210	IN-DIST PD - CONTR. SVS	0		350,000		350,000	0
910	ESSER II	326	2600	CONTR. SVCS - BUILDINGS	0		550,000		550,000	0
910	ESSER II	330	2210	OTHER PROF AND TECH SVS	0		0		0	0
910	ESSER II	420	2600	REPAIR,MAINT & CLEANING	0		1,627,281		1,627,281	0
910	ESSER II	510	2700	PUPIL TRANSPORTATION	147,122		0		0	0

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910	ESSER II	739	2600	EQUIPMENT NON-INSTRUCT	0		0		0		0

Location 55 RIPPOWAM - PRE-K

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
910	ESSER II	117	2400	OTHER SALARY	0	[1.0]	30,900	[1.0]	30,900	[1.0]	0
**** Program Totals ****		**ESSER II**			**7,130,113**	**[59.5]**	**6,839,159**	**[47.5]**	**6,839,159**	**[47.5]**	**0**

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920 ESSER/CARES GRANT

Location 17 WESTOVER MAGNET ELEM SCH Program	Object/Function		2021-2022 Budget		2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
920 ESSER/CARES	117 2400	OTHER SALARY	0	[1.0]			

Location 21 CLOONAN MIDDLE SCHOOL Program	Object/Function		2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
920 ESSER/CARES	101 1120	TEACHERS SALARY	75,000	0	0	0

Location 22 DOLAN MIDDLE SCHOOL Program	Object/Function		2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
920 ESSER/CARES	101 1120	TEACHERS SALARY	75,000	0	0	0

Location 23 TURN OF RIVER MIDDLE SCH Program	Object/Function		2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
920 ESSER/CARES	101 1120	TEACHERS SALARY	0	0	0	0

Location 24 SCOFIELD MAGNET MIDDLE SC Program	Object/Function		2021-2022 Budget		2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
920 ESSER/CARES	101 1120	TEACHERS SALARY	0		0	0	0
920 ESSER/CARES	117 2400	OTHER SALARY	0	[1.0]			

Location 26 RIPPOWAM MIDDLE SCHOOL Program	Object/Function		2021-2022 Budget		2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
920 ESSER/CARES	101 1120	TEACHERS SALARY	0		0	0	0
920 ESSER/CARES	117 2400	OTHER SALARY	0	[1.0]			

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Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
Location 31 STAMFORD HIGH SCHOOL								
920 ESSER/CARES	101	1130	TEACHERS SALARY	7,285		0	0	0
920 ESSER/CARES	117	2400	OTHER SALARY	0	[3.0]			
Location 32 WESTHILL HIGH SCHOOL								
920 ESSER/CARES	101	1130	TEACHERS SALARY	7,285		0	0	0
920 ESSER/CARES	117	2400	OTHER SALARY	0	[5.0]			
Location 34 ANCHOR - HARBOR LANDING								
920 ESSER/CARES	117	2400	OTHER SALARY	0	[1.0]			
Location 35 ACAD OF INFO TECH - AITE								
920 ESSER/CARES	101	1130	TEACHERS SALARY	0		0	0	0
Location 49 ALL DISTRICT								
920 ESSER/CARES	101	2210	TEACHERS SALARY	0		0	0	0
920 ESSER/CARES	117	2400	OTHER SALARY	600,000				
920 ESSER/CARES	202	2210	HEALTH/HOSPITAL INS	240,000		0	0	0
920 ESSER/CARES	326	2600	CONTR. SVCS - BUILDINGS	500,000		0	0	0
920 ESSER/CARES	330	2210	OTHER PROF AND TECH SVS			0	0	0
920 ESSER/CARES	330	3700	OTHER PROF AND TECH SVS	61,460		0	0	0
920 ESSER/CARES	611	2600	INSTRUCTIONAL SUPPLIES	0		0	0	0

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920	ESSER/CARES	643	2210	SOFTWARE	238,800		0	0	0
**** Program Totals ****		**ESSER/CARES GRANT**			**1,804,830**	**[12.0]**	**0**	**0**	**0**

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929 EXCESS COST/AGENCY PLCM

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
929 EXCESS COST/	560 1230 TUITION	4,811,543	4,829,050	4,829,050	0
**** Program Totals ****	**EXCESS COST/AGENCY PLCM**	**4,811,543**	**4,829,050**	**4,829,050**	**0**

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917 EXTENDED SCHOOL HOURS

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
917 EXTENDED SC	104	2210	TEACHER EXTRA SERVICE	0	70,000	70,000	0
917 EXTENDED SC	330	2210	OTHER PROF AND TECH SVS	80,000	179,611	179,611	0
917 EXTENDED SC	511	2704	PUPIL TRANS/FIELD TRIPS	72,097	15,000	15,000	0
917 EXTENDED SC	611	2210	INSTRUCTIONAL SUPPLIES	0	15,000	15,000	0
**** Program Totals ****			**EXTENDED SCHOOL HOURS**	**152,097**	**279,611**	**279,611**	**0**

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943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
943 IMMIGRANT &	104	1250	TEACHER EXTRA SERVICE	20,000	20,000	20,000	0
943 IMMIGRANT &	330	1250	OTHER PROF AND TECH SVS	10,000	10,000	10,000	0
943 IMMIGRANT &	641	1250	TEXTBOOKS/WORKBOOKS	50,000	50,000	50,000	0
**** Program Totals ****	**IMMIGRANT & YOUTH ED**			**80,000**	**80,000**	**80,000**	**0**

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918 INTERDISTRICT MAGNET

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
918 INTERDISTRIC	101	1110	TEACHERS SALARY	2,190,286	[22.1]	2,204,483	[22.1]	2,204,483	[22.1]	0
918 INTERDISTRIC	101	1120	TEACHERS SALARY	0	[1.0]	104,939	[1.0]	104,939	[1.0]	0
918 INTERDISTRIC	103	1110	TCHR SUPPORT SALARY	57,653	[.5]	58,518	[.5]	58,518	[.5]	0
918 INTERDISTRIC	104	1110	TEACHER EXTRA SERVICE	0		24,908		24,908		0
918 INTERDISTRIC	109	1110	SUBSTITUTES COVERAGE	0		0		0		0
918 INTERDISTRIC	115	1110	PARAEDUCATOR	160,900	[5.0]	166,040	[5.0]	166,040	[5.0]	0
918 INTERDISTRIC	202	1110	HEALTH/HOSPITAL INS	578,587		597,877		597,877		0
918 INTERDISTRIC	207	1110	SOCIAL SECURITY	47,628		46,627		46,627		0
918 INTERDISTRIC	321	1110	IN-DIST PD - CONTR. SVS	0		0		0		0
918 INTERDISTRIC	330	1110	OTHER PROF AND TECH SVS	0		0		0		0
918 INTERDISTRIC	580	1110	OOD CONFERENCES - PD	6,436		0		0		0
918 INTERDISTRIC	611	1110	INSTRUCTIONAL SUPPLIES	0		0		0		0
918 INTERDISTRIC	730	1110	EQUIPMENT INSTRUCTION	0		0		0		0
**** Program Totals ****	**INTERDISTRICT MAGNET**			**3,041,490**	**[28.6]**	**3,203,392**	**[28.6]**	**3,203,392**	**[28.6]**	**0**

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919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
919 INTERDISTRIC	101	1130	TEACHERS SALARY	2,049,247	[21.0]	2,140,073	[21.0]	2,140,073	[21.0]	0
919 INTERDISTRIC	104	1130	TEACHER EXTRA SERVICE	74,617		0		0		0
919 INTERDISTRIC	115	1130	PARAEDUCATOR	71,378	[2.0]	77,432	[2.0]	77,432	[2.0]	0
919 INTERDISTRIC	202	1130	HEALTH/HOSPITAL INS	431,054		424,165		424,165		0
919 INTERDISTRIC	207	1130	SOCIAL SECURITY	36,798		36,043		36,043		0
919 INTERDISTRIC	321	1130	IN-DIST PD - CONTR. SVS	30,000		10,000		10,000		0
919 INTERDISTRIC	325	1130	PARENT ACTIVITIES	2,000		0		0		0
919 INTERDISTRIC	330	1130	OTHER PROF AND TECH SVS	30,000		10,000		10,000		0
919 INTERDISTRIC	511	2704	PUPIL TRANS/FIELD TRIPS	17,634		10,000		10,000		0
919 INTERDISTRIC	590	1130	OTHER PURCHASED SERVICE	125,817		10,000		10,000		0
919 INTERDISTRIC	611	1130	INSTRUCTIONAL SUPPLIES	52,732		10,000		10,000		0
919 INTERDISTRIC	890	1130	DUES AND FEES	30,000		6,960		6,960		0
**** Program Totals ****	**INTERDISTRICT MAGNET**			**2,951,277**	**[23.0]**	**2,734,673**	**[23.0]**	**2,734,673**	**[23.0]**	**0**

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930 INTERDISTRICT MAGNET

Location 09 STRAWBERRY HILL AN EXTENT

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
930 INTERDISTRIC	101	1110	TEACHERS SALARY	2,383,626	[28.5]	2,820,789	[32.5]	2,820,789	[32.5]	0
930 INTERDISTRIC	202	1110	HEALTH/HOSPITAL INS	497,001		485,212		485,212		0
930 INTERDISTRIC	207	1110	SOCIAL SECURITY	35,612		34,632		34,632		0
930 INTERDISTRIC	321	1110	IN-DIST PD - CONTR. SVS	42,000		0		0		0
930 INTERDISTRIC	550	1110	PRINTING EXPENSES	897		0		0		0
930 INTERDISTRIC	611	1110	INSTRUCTIONAL SUPPLIES	94,500		90,000		90,000		0
930 INTERDISTRIC	730	1110	EQUIPMENT INSTRUCTION	41,500		30,000		30,000		0
**** Program Totals ****	**INTERDISTRICT MAGNET**			**3,095,136**	**[28.5]**	**3,460,633**	**[32.5]**	**3,460,633**	**[32.5]**	**0**

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931 JROTC

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
931 JROTC	101	1131	TEACHERS SALARY	66,277	[.6]	68,249	[.6]	68,249	[.6]	0

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
931 JROTC	202	2210	HEALTH/HOSPITAL INS	0		7,172		7,172		0
931 JROTC	207	2500	SOCIAL SECURITY	0		965		965		0
**** Program Totals ****	**JROTC**			**66,277**	**[.6]**	**76,386**	**[.6]**	**76,386**	**[.6]**	**0**

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937 MAGNET TRANSPORTATION

Location 09 STRAWBERRY HILL AN EXTENT

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	126,000	126,000	126,000	0

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	115,000	115,000	115,000	0

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	303,498	303,498	303,498	0
**** Program Totals ****	**MAGNET TRANSPORTATION**			**544,498**	**544,498**	**544,498**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

921 MEDICAID

Location 02 DAVENPORT RIDGE ELEM SCH Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR	37,834	[1.0]	38,948	[1.0]	38,948	[1.0]	0

Location 03 HART MAGNET ELEM SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR	37,834	[1.0]	39,048	[1.0]	39,048	[1.0]	0

Location 04 TOQUAM MAGNET ELEM SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR	39,338	[1.0]	28,093	[1.0]	28,093	[1.0]	0

Location 05 K. T. MURPHY ELEM SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR	65,109	[2.0]	70,143	[2.0]	70,143	[2.0]	0

Location 07 NORTHEAST ELEM SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR	39,453	[1.0]	40,637	[1.0]	40,637	[1.0]	0

Location 21 CLOONAN MIDDLE SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
921 MEDICAID	101 1200 TEACHERS SALARY	0		0		0		0

Location 43 SPECIAL ED & PUPIL SVCS Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval

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921	MEDICAID	103	1200	TCHR SUPPORT SALARY	0		0		0		0
921	MEDICAID	202	1200	HEALTH/HOSPITAL INS	176,905		155,143		155,143		0
921	MEDICAID	207	1200	SOCIAL SECURITY	25,503		31,027		31,027		0
921	MEDICAID	323	1200	PUPIL SERVICES	0		0		0		0
921	MEDICAID	330	1200	OTHER PROF AND TECH SVS	88,964		95,368		95,368		0

Location 55 RIPPOWAM - PRE-K

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
921	MEDICAID	103	1200	TCHR SUPPORT SALARY	0		0		0		0
921	MEDICAID	114	1200	CLERICAL/TECHNICAL	65,345	[1.0]	67,656	[1.0]	67,656	[1.0]	0
921	MEDICAID	115	1200	PARAEDUCATOR	95,637	[3.0]	104,745	[3.0]	104,745	[3.0]	0

Location 82 INDIVID ACHIEV INDEPEND

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
921	MEDICAID	115	1200	PARAEDUCATOR	37,734	[1.0]	38,848	[1.0]	38,848	[1.0]	0
**** Program Totals ****		**MEDICAID**			**709,656**	**[11.0]**	**709,656**	**[11.0]**	**709,656**	**[11.0]**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

916 PERKINS VOC & TECH

Location 31 STAMFORD HIGH SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
916 PERKINS VOC	101	1151	TEACHERS SALARY	121,620	[1.0]	116,050	[1.0]	116,050	[1.0]	0
916 PERKINS VOC	102	2400	ADMIN. CERTIFIED	0	[.3]	53,588	[.3]	53,588	[.3]	0

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
916 PERKINS VOC	101	1151	TEACHERS SALARY	52,127	[.6]					

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
916 PERKINS VOC	102	1151	ADMIN. CERTIFIED	5,000		5,000		5,000		0
916 PERKINS VOC	202	1151	HEALTH/HOSPITAL INS	34,804		38,499		38,499		0
916 PERKINS VOC	207	2500	SOCIAL SECURITY	0		3,454		3,454		0
916 PERKINS VOC	322	1151	INSTR PROG IMPROV SVS	1,300		1,300		1,300		0
916 PERKINS VOC	330	1151	OTHER PROF AND TECH SVS	16,312		4,344		4,344		0
916 PERKINS VOC	611	1151	INSTRUCTIONAL SUPPLIES	15,414		4,344		4,344		0
916 PERKINS VOC	730	1151	EQUIPMENT INSTRUCTION	17,900		4,344		4,344		0
**** Program Totals ****	**PERKINS VOC & TECH**			**264,477**	**[1.9]**	**230,923**	**[1.3]**	**230,923**	**[1.3]**	**0**

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2022-2023 Grant Budget

913 PRIORITY SCHOOL

Location 02 DAVENPORT RIDGE ELEM SCH Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	114,335	[1.0]	116,050	[1.0]	116,050	[1.0]	0

Location 03 HART MAGNET ELEM SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	121,506	[1.0]	123,276	[1.0]	123,276	[1.0]	0

Location 04 TOQUAM MAGNET ELEM SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	114,335	[1.0]	116,050	[1.0]	116,050	[1.0]	0

Location 05 K. T. MURPHY ELEM SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	125,975	[1.0]	127,813	[1.0]	127,813	[1.0]	0

Location 10 ROGERS INTERNATL SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	114,335	[1.0]	116,050	[1.0]	116,050	[1.0]	0

Location 11 ROXBURY ELEMENTARY SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	51,819	[.5]	52,596	[.5]	52,596	[.5]	0

Location 13 SPRINGDALE ELEM SCHOOL Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval

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913	PRIORITY SCH	101	1110	TEACHERS SALARY	89,859	[1.0]	99,786	[1.0]	99,786	[1.0]	0

Location 14 STARK ELEMENTARY SCHOOL

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
913	PRIORITY SCH	101	1110	TEACHERS SALARY	115,929	[1.0]	117,668	[1.0]	117,668	[1.0]	0

Location 31 STAMFORD HIGH SCHOOL

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
913	PRIORITY SCH	101	1130	TEACHERS SALARY	0	[.6]	74,881	[.6]	74,881	[.6]	0

Location 46 DW CURRIC &INSTRUCTION

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
913	PRIORITY SCH	101	2210	TEACHERS SALARY	0	[1.0]	122,781	[1.0]	122,781	[1.0]	0

Location 49 ALL DISTRICT

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
913	PRIORITY SCH	102	2210	ADMIN. CERTIFIED	332,987	[1.9]	342,064	[1.9]	342,064	[1.9]	0
913	PRIORITY SCH	104	2210	TEACHER EXTRA SERVICE	147,057		44,060		44,060		0
913	PRIORITY SCH	114	2210	CLERICAL/TECHNICAL	110,592	[1.1]	116,483	[1.1]	116,483	[1.1]	0
913	PRIORITY SCH	202	2210	HEALTH/HOSPITAL INS	207,544		234,410		234,410		0
913	PRIORITY SCH	207	2210	SOCIAL SECURITY	26,624		27,702		27,702		0
913	PRIORITY SCH	330	2210	OTHER PROF AND TECH SVS	348,323		162,140		162,140		0
913	PRIORITY SCH	611	2210	INSTRUCTIONAL SUPPLIES	34,000		61,410		61,410		0
**** Program Totals ****		**PRIORITY SCHOOL**			**2,055,220**	**[12.1]**	**2,055,220**	**[12.1]**	**2,055,220**	**[12.1]**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

914 SCHOOL ACCOUNTABILITY

Location 49 ALL DISTRICT

Program	Object/Function				2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
914	SCHOOL ACCO	104	1400	TEACHER EXTRA SERVICE	231,335	231,335	231,335	0
914	SCHOOL ACCO	330	1400	OTHER PROF AND TECH SVS	86,400	86,400	86,400	0
914	SCHOOL ACCO	611	1400	INSTRUCTIONAL SUPPLIES	10,459	10,459	10,459	0
**** Program Totals ****	**SCHOOL ACCOUNTABILITY**				**328,194**	**328,194**	**328,194**	**0**

Stamford Public Schools
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934 SCHOOL READINESS

Location 49 ALL DISTRICT

Program	Object/Function				2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
934 SCHOOL READ	207	2500	SOCIAL SECURITY		0		1,184		1,184		0

Location 55 RIPPOWAM - PRE-K

Program	Object/Function				2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
934 SCHOOL READ	101	1235	TEACHERS SALARY		79,235	[1.0]	87,590	[1.0]	87,590	[1.0]	0
934 SCHOOL READ	202	1235	HEALTH/HOSPITAL INS		12,453		7,226		7,226		0
934 SCHOOL READ	611	1235	INSTRUCTIONAL SUPPLIES		4,312		0		0		0
**** Program Totals ****			**SCHOOL READINESS**		**96,000**	**[1.0]**	**96,000**	**[1.0]**	**96,000**	**[1.0]**	**0**

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2022-2023 Grant Budget

936 SEA PRESIDENT

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
936 SEA PRESIDEN	101	2500	TEACHERS SALARY	40,575	[.4]	41,184	[.4]	41,184	[.4]	0
936 SEA PRESIDEN	202	2210	HEALTH/HOSPITAL INS	0		3,928		3,928		0
**** Program Totals ****	**SEA PRESIDENT**			**40,575**	**[.4]**	**45,112**	**[.4]**	**45,112**	**[.4]**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

908 STUDENT SUPPORT & ACADE

Location 34 ANCHOR - HARBOR LANDING

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
908 STUDENT SUP	101	2105	TEACHERS SALARY	82,671	82,671	82,671	0

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
908 STUDENT SUP	321	2210	IN-DIST PD - CONTR. SVS	133,712	133,712	133,712	0
908 STUDENT SUP	330	3700	OTHER PROF AND TECH SVS	15,703	15,703	15,703	0
908 STUDENT SUP	580	3700	OOD CONFERENCES - PD	1,178	1,178	1,178	0
908 STUDENT SUP	611	3700	INSTRUCTIONAL SUPPLIES	5,004	5,004	5,004	0
**** Program Totals ****	**STUDENT SUPPORT & ACADE**			**238,268**	**238,268**	**238,268**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

939 TITANS AT TURN OF RIVER

Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
939 TITANS AT TU	104	1120	TEACHER EXTRA SERVICE	0	47,875	47,875	0
939 TITANS AT TU	121	1120	CUSTODIAL/MECH. O/T	0	0	0	0
939 TITANS AT TU	330	1120	OTHER PROF AND TECH SVS	0	71,335	71,335	0
939 TITANS AT TU	511	2704	PUPIL TRANS/FIELD TRIPS	0	22,980	22,980	0
939 TITANS AT TU	611	1120	INSTRUCTIONAL SUPPLIES	0	3,500	3,500	0
**** Program Totals ****	**TITANS AT TURN OF RIVER**			**0**	**145,690**	**145,690**	**0**

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2022-2023 Grant Budget

901 TITLE I BASIC

Location 02 DAVENPORT RIDGE ELEM SCH Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	137,795	[1.4]	142,081	[1.4]	142,081	[1.4]	0
Location 03 HART MAGNET ELEM SCHOOL **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
901 TITLE I BASIC	101 1250 TEACHERS SALARY	94,909	[1.0]	103,952	[1.0]	103,952	[1.0]	0
Location 04 TOQUAM MAGNET ELEM SCHOOL **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
901 TITLE I BASIC	101 1250 TEACHERS SALARY	145,414	[2.4]	218,114	[2.4]	218,114	[2.4]	0
Location 05 K. T. MURPHY ELEM SCHOOL **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
901 TITLE I BASIC	101 1250 TEACHERS SALARY	106,093	[1.0]	107,686	[1.0]	107,686	[1.0]	0
Location 06 NEWFIELD ELEM SCHOOL **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
901 TITLE I BASIC	101 1250 TEACHERS SALARY	115,557	[1.5]	150,948	[1.5]	150,948	[1.5]	0
Location 07 NORTHEAST ELEM SCHOOL **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
901 TITLE I BASIC	101 1250 TEACHERS SALARY	146,386	[1.5]	123,536	[1.5]	123,536	[1.5]	0
Location 11 ROXBURY ELEMENTARY SCHOOL **Program**	**Object/Function**	**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**

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901	TITLE I BASIC	101	1250	TEACHERS SALARY	153,333	[1.8]	191,615	[1.8]	191,615	[1.8]	0

Location 13 SPRINGDALE ELEM SCHOOL

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
901	TITLE I BASIC	101	1250	TEACHERS SALARY	99,675	[1.0]	103,952	[1.0]	103,952	[1.0]	0

Location 14 STARK ELEMENTARY SCHOOL

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
901	TITLE I BASIC	101	1250	TEACHERS SALARY	103,388	[1.0]	104,939	[1.0]	104,939	[1.0]	0

Location 15 STILLMEADOW ELEM SCHOOL

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
901	TITLE I BASIC	101	1250	TEACHERS SALARY	96,036	[1.0]	106,851	[1.0]	106,851	[1.0]	0

Location 17 WESTOVER MAGNET ELEM SCH

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
901	TITLE I BASIC	101	1250	TEACHERS SALARY	89,859	[2.0]	193,565	[2.0]	193,565	[2.0]	0

Location 43 SPECIAL ED & PUPIL SVCS

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
901	TITLE I BASIC	101	1250	TEACHERS SALARY	31,079	[.4]	33,763	[.4]	33,763	[.4]	0

Location 46 DW CURRIC &INSTRUCTION

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
901	TITLE I BASIC	101	1250	TEACHERS SALARY	0	[1.0]	67,315	[1.0]	67,315	[1.0]	0
901	TITLE I BASIC	102	1250	ADMIN. CERTIFIED	0	[1.0]	184,387	[1.0]	184,387	[1.0]	0

Location 49 ALL DISTRICT

Program		Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval

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901	TITLE I BASIC	102	1250	ADMIN. CERTIFIED	284,027	[1.5]	291,945	[1.5]	291,945	[1.5]	0
901	TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE	649,608		91,888		91,888		0
901	TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE	50,000		50,000		50,000		0
901	TITLE I BASIC	114	1250	CLERICAL/TECHNICAL	58,381	[.8]	62,146	[.8]	62,146	[.8]	0
901	TITLE I BASIC	117	1250	OTHER SALARY	30,000	[3.0]	84,000	[3.0]	84,000	[3.0]	0
901	TITLE I BASIC	117	3700	OTHER SALARY	3,376		3,477		3,477		0
901	TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	309,433		301,433		301,433		0
901	TITLE I BASIC	207	1250	SOCIAL SECURITY	47,800		34,557		34,557		0
901	TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	1,149,575		1,149,575		1,149,575		0
901	TITLE I BASIC	330	3700	OTHER PROF AND TECH SVS	20,056		20,056		20,056		0
901	TITLE I BASIC	511	2704	PUPIL TRANS/FIELD TRIPS	133,756		133,756		133,756		0
901	TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	310,530		310,530		310,530		0
**** Program Totals ****				**TITLE I BASIC**	**4,366,066**	**[23.3]**	**4,366,067**	**[23.3]**	**4,366,067**	**[23.3]**	**0**

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905 TITLE IIA TEACHERS

Location 06 NEWFIELD ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
905 TITLE IIA TEA	101	1110	TEACHERS SALARY	117,570	[1.0]	119,334	[1.0]	119,334	[1.0]	0

Location 14 STARK ELEMENTARY SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
905 TITLE IIA TEA	101	1110	TEACHERS SALARY	115,557	[1.0]	117,290	[1.0]	117,290	[1.0]	0

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
905 TITLE IIA TEA	102	2210	ADMIN. CERTIFIED	18,325	[.1]	18,819	[.1]	18,819	[.1]	0
905 TITLE IIA TEA	104	2210	TEACHER EXTRA SERVICE	57,805		55,934		55,934		0
905 TITLE IIA TEA	202	2210	HEALTH/HOSPITAL INS	62,555		61,689		61,689		0
905 TITLE IIA TEA	207	2210	SOCIAL SECURITY	4,815		3,561		3,561		0
905 TITLE IIA TEA	330	2210	OTHER PROF AND TECH SVS	136,393		136,393		136,393		0
905 TITLE IIA TEA	330	3700	OTHER PROF AND TECH SVS	39,647		39,647		39,647		0
905 TITLE IIA TEA	580	2210	OOD CONFERENCES - PD	10,000		10,000		10,000		0
905 TITLE IIA TEA	580	3700	OOD CONFERENCES - PD	13,502		13,502		13,502		0
905 TITLE IIA TEA	611	2210	INSTRUCTIONAL SUPPLIES	3,473		3,473		3,473		0
**** Program Totals ****	**TITLE IIA TEACHERS**			**579,642**	**[2.1]**	**579,642**	**[2.1]**	**579,642**	**[2.1]**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

909 TITLE IIIA ELL

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function				2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
909 TITLE IIIA ELL	101	1251	TEACHERS SALARY		239,479	[2.4]	240,411	[2.4]	240,411	[2.4]	0

Location 49 ALL DISTRICT

Program	Object/Function				2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
909 TITLE IIIA ELL	202	1251	HEALTH/HOSPITAL INS		45,101		45,420		45,420		0
909 TITLE IIIA ELL	207	2500	SOCIAL SECURITY		0		3,608		3,608		0
909 TITLE IIIA ELL	611	1251	INSTRUCTIONAL SUPPLIES		36,442		31,583		31,583		0
**** Program Totals ****	**TITLE IIIA ELL**				**321,022**	**[2.4]**	**321,022**	**[2.4]**	**321,022**	**[2.4]**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

907 TITLE IV IDEA SEC 611

Location 02 DAVENPORT RIDGE ELEM SCH

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	99,675	[1.0]	103,952	[1.0]	103,952	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	129,174	[4.0]	138,618	[4.0]	138,618	[4.0]	0

Location 03 HART MAGNET ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	63,674	[2.0]	73,832	[2.0]	73,832	[2.0]	0

Location 04 TOQUAM MAGNET ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	40,153	[1.0]	41,337	[1.0]	41,337	[1.0]	0

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	37,834	[1.0]	38,948	[1.0]	38,948	[1.0]	0

Location 06 NEWFIELD ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	93,740	[1.0]	68,302	[1.0]	68,302	[1.0]	0

Location 07 NORTHEAST ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	115,307	[1.0]	117,037	[1.0]	117,037	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	113,787	[3.0]	116,446	[3.0]	116,446	[3.0]	0

Stamford Public Schools
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2022-2023 Grant Budget

Location 09 STRAWBERRY HILL AN EXTENT

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	114,335	[1.0]	116,050	[1.0]	116,050	[1.0]	0

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	32,953	[1.0]	33,921	[1.0]	33,921	[1.0]	0

Location 11 ROXBURY ELEMENTARY SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	164,744	[2.0]	195,589	[2.0]	195,589	[2.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	182,227	[5.0]	191,478	[5.0]	191,478	[5.0]	0

Location 13 SPRINGDALE ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	85,708	[3.0]	97,091	[3.0]	97,091	[3.0]	0

Location 14 STARK ELEMENTARY SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	115,557	[1.0]	117,290	[1.0]	117,290	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	107,921	[3.0]	116,044	[3.0]	116,044	[3.0]	0

Location 15 STILLMEADOW ELEM SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	115,307	[1.0]	122,112	[1.0]	122,112	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	76,183	[2.0]	78,432	[2.0]	78,432	[2.0]	0

Stamford Public Schools
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2022-2023 Grant Budget

Location 21 CLOONAN MIDDLE SCHOOL Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	32,853	[1.0]	33,821	[1.0]	33,821	[1.0]	0
Location 22 DOLAN MIDDLE SCHOOL **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	77,698	[1.0]	84,407	[1.0]	84,407	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	38,449	[1.0]	39,584	[1.0]	39,584	[1.0]	0
Location 23 TURN OF RIVER MIDDLE SCH **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	103,638	[1.0]	105,570	[1.0]	105,570	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	75,938	[2.0]	78,198	[2.0]	78,198	[2.0]	0
Location 24 SCOFIELD MAGNET MIDDLE SC **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	119,548	[1.0]	126,417	[1.0]	126,417	[1.0]	0
Location 26 RIPPOWAM MIDDLE SCHOOL **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	110,343	[1.0]	116,050	[1.0]	116,050	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	71,222	[2.0]	73,320	[2.0]	73,320	[2.0]	0
Location 31 STAMFORD HIGH SCHOOL **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
907 TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY	60,654	[1.0]	65,259	[1.0]	65,259	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	76,203	[2.0]	78,547	[2.0]	78,547	[2.0]	0

Stamford Public Schools
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2022-2023 Grant Budget

Location 32 WESTHILL HIGH SCHOOL Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	53,637		0		0		0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	71,237	[2.0]	73,356	[2.0]	73,356	[2.0]	0
Location 35 ACAD OF INFO TECH - AITE **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	37,734	[1.0]	38,848	[1.0]	38,848	[1.0]	0
Location 43 SPECIAL ED & PUPIL SVCS **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
907 TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY	115,307	[1.0]	117,037	[1.0]	117,037	[1.0]	0
907 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	737,507		727,917		727,917		0
907 TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS	41,772		6,923		6,923		0
907 TITLE IV IDEA	207	1235	SOCIAL SECURITY	119,079		124,188		124,188		0
907 TITLE IV IDEA	322	1235	INSTR PROG IMPROV SVS	21,726						0
907 TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES	12,000						0
Location 55 RIPPOWAM - PRE-K **Program**	**Object/Function**			**2021-2022 Budget**		**2022-2023 Supt. Request**		**2022-2023 BOE Approved**		**2022-2023 Final Approval**
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	6,232		0		0		0
907 TITLE IV IDEA	101	3700	TEACHERS SALARY	92,245	[.8]	93,629	[.8]	93,629	[.8]	0
907 TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY	160,324	[1.5]	174,075	[1.5]	174,075	[1.5]	0
**** Program Totals ****	**TITLE IV IDEA SEC 611**			**3,923,625**	**[52.3]**	**3,923,625**	**[52.3]**	**3,923,625**	**[52.3]**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

911 TITLE IV IDEA SEC 619

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
911 TITLE IV IDEA	104	1235	TEACHER EXTRA SERVICE	0		15,092		15,092		0
911 TITLE IV IDEA	202	2210	HEALTH/HOSPITAL INS	0		11,223		11,223		0
911 TITLE IV IDEA	207	2500	SOCIAL SECURITY	0		963		963		0

Location 55 RIPPOWAM - PRE-K

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
911 TITLE IV IDEA	101	1235	TEACHERS SALARY	97,156	[1.0]	69,878	[1.0]	69,878	[1.0]	0
**** Program Totals ****			**TITLE IV IDEA SEC 619**	**97,156**	**[1.0]**	**97,156**	**[1.0]**	**97,156**	**[1.0]**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

945 UPWARD BOUND

Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
945 UPWARD BOU	104	2210	TEACHER EXTRA SERVICE	60,000		60,000		60,000		0
945 UPWARD BOU	113	2210	ADMIN. NON-CERTIFIED	69,883	[1.0]	80,000	[1.0]	80,000	[1.0]	0
945 UPWARD BOU	202	2210	HEALTH/HOSPITAL INS	25,468		11,223		11,223		0
945 UPWARD BOU	207	2210	SOCIAL SECURITY	880		1,010		1,010		0
945 UPWARD BOU	330	2210	OTHER PROF AND TECH SVS	20,000		20,000		20,000		0
945 UPWARD BOU	511	2704	PUPIL TRANS/FIELD TRIPS	42,000		42,000		42,000		0
945 UPWARD BOU	580	2210	OOD CONFERENCES - PD	5,804		5,804		5,804		0
945 UPWARD BOU	611	2210	INSTRUCTIONAL SUPPLIES	17,965		17,965		17,965		0
945 UPWARD BOU	730	2210	EQUIPMENT INSTRUCTION	8,000		11,998		11,998		0
**** Program Totals ****	**UPWARD BOUND**			**250,000**	**[1.0]**	**250,000**	**[1.0]**	**250,000**	**[1.0]**	**0**

Stamford Public Schools
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2022-2023 Grant Budget

947 VOCATIONAL AGRICULTURE

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function			2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval
947 VOCATIONAL	101	1151	TEACHERS SALARY	0		0		0		0
947 VOCATIONAL	115	1151	PARAEDUCATOR	33,363	[1.0]	38,298	[1.0]	38,298	[1.0]	0
947 VOCATIONAL	202	1151	HEALTH/HOSPITAL INS	30,481		29,708		29,708		0
947 VOCATIONAL	207	1151	SOCIAL SECURITY	2,577		2,820		2,820		0
947 VOCATIONAL	511	2704	PUPIL TRANS/FIELD TRIPS	2,000		2,000		2,000		0
947 VOCATIONAL	611	1151	INSTRUCTIONAL SUPPLIES	15,000		15,000		15,000		0
947 VOCATIONAL	730	1151	EQUIPMENT INSTRUCTION	37,684		33,279		33,279		0
**** Program Totals ****	**VOCATIONAL AGRICULTURE**			**121,105**	**[1.0]**	**121,105**	**[1.0]**	**121,105**	**[1.0]**	**0**

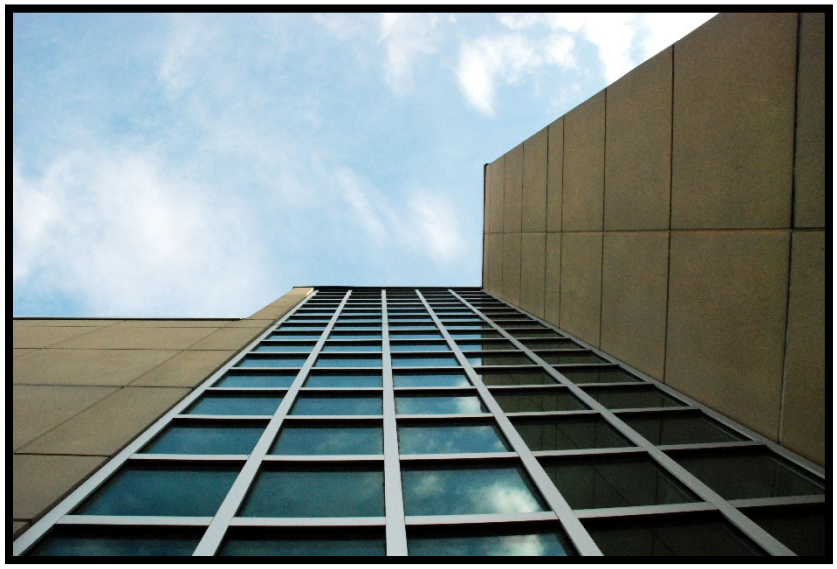
Stamford Public Schools
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2022-2023 Grant Budget

912 WESTOVER LEAP

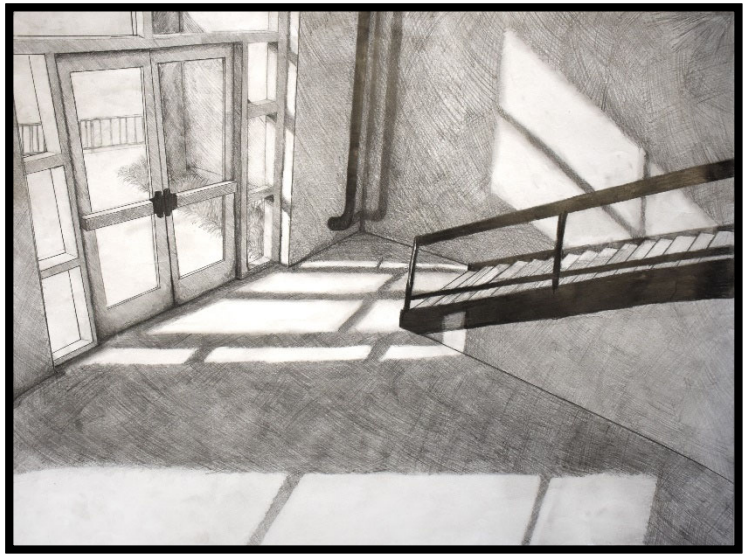
Location 49 ALL DISTRICT

Program	Object/Function			2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
912 WESTOVER LE	101	2210	TEACHERS SALARY	0	0	0	0
912 WESTOVER LE	104	2210	TEACHER EXTRA SERVICE	0	58,235	58,235	0
912 WESTOVER LE	330	2210	OTHER PROF AND TECH SVS	0	71,285	71,285	0
912 WESTOVER LE	511	2210	PUPIL TRANS/FIELD TRIPS	0	13,750	13,750	0
912 WESTOVER LE	611	2210	INSTRUCTIONAL SUPPLIES	0	2,420	2,420	0
**** Program Totals ****	**WESTOVER LEAP**			**0**	**145,690**	**145,690**	**0**
***** Grand Totals *****				**44,203,889 [323.0]**	**58,310,357 [334.4]**	**58,310,357[334.4]**	**0**

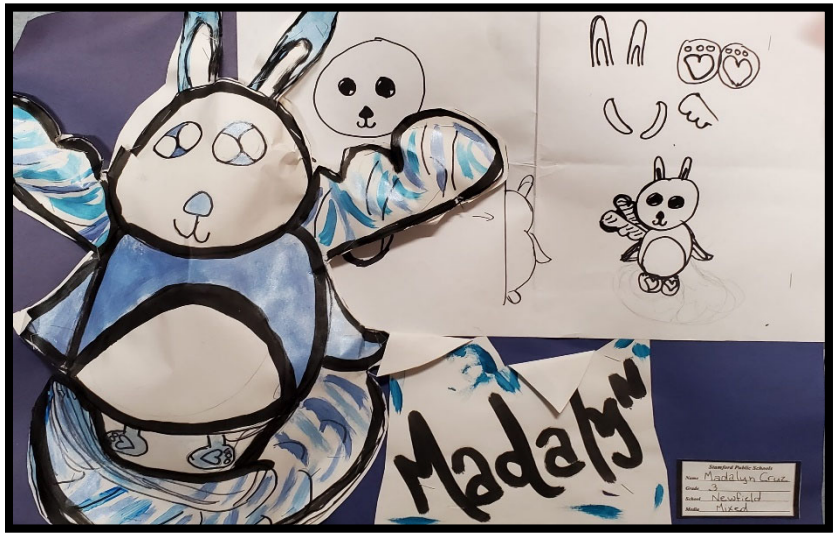


Kyhlie Bernat, Grade 10
Westhill High School

Appendix



Jeison Lopez, Grade 12
Stamford High School



Madlyn Cruz, Grade 3
Newfield Elementary School



Shira Lowenstein, Grade 7
Rippowam Middle School

STAMFORD PUBLIC SCHOOLS
Food Service Fund
Board of Education 2022-23 Budget - February 23, 2022

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projection	2022-23 Budget
Revenues						
Intergovernmental - NSL & Breakfast	$5,153,378	$5,261,661	$4,908,013	$6,163,703	$9,371,419	$6,805,246
Charges for Services - Ala Carte, Paid Meals	$1,569,739	$1,546,843	$975,979	$1,476	$1,513	$1,483
Interest and Dividends	$386	$980	$887	$2	$2	$2
Other-Supper Program	$128,632	$133,111	$445,655	$26,360	$27,019	$26,492
Value of Donated Comodities						
Total	$6,852,135	$6,942,595	$6,330,534	$6,191,541	$9,399,953	$6,833,223
Operating Expenditures						
Vendor Operations	$6,272,073	$5,888,503	$5,545,434	$5,420,785	$6,643,928	$5,665,414
Value of Donated Comodities			$418,479	$458,779	$697,537	$506,531
Other	$29,121	$421,741				
Net Operating Profit	$550,941	$632,351	$366,621	$311,977	$2,058,488	$661,279
Other Program Expenses						
Custodial Salaries	$500,000	$750,000	$0	$0	$0	$600,000
Gas Non-Heat	$92,162	$99,903	$0	$0	$0	$100,000
Repairs & Maintenance	$71,345	$84,195	$78,164	$88,998	$93,448	$98,120
Equipment	$62,464	$26,891	$79,824	$71,100	$74,655	$78,388
Total Surplus/Deficit	**($175,030)**	**($328,637)**	**$208,633**	**$151,879**	**$1,890,385**	**($215,229)**
Fund Balance	**$465,014**	**$136,377**	**$345,010**	**$496,888**	**$2,387,274**	**$2,172,045**

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
Board of Education 2022-23 Budget - February 23, 2022

	2017-18	2018-19	2019-20	2020-21	2021-22 P	2022-23 B
Fund Bal 7/1	**$ 378,560**	**$ 195,661**	**$ 22,527**	**$ 71,552**	**$ 71,552**	**$ 75,339**
Revenues	**$771,349**	**$714,774**	**$496,382**	**$242,897**	**$291,476**	**$320,624**
Expenses:						
Custodial O/T, Salary, Security, Other	$673,570	$614,760	$447,357	$242,897	$262,689	$288,958
Repair/Maint:						
Fences Repair						
Fields						
Flooring						
Other **						
Repairs &Maintenance	$280,677	$273,148	$0	$0	$25,000	$25,000
Tennis Courts						
WHS Door Replacement						
WHS Dugouts						
Subtotal Repair & Maintenance:	**$280,677**	**$273,148**	**$0**	**$0**	**$25,000**	**$25,000**
Total Expenses	**$954,248**	**$887,908**	**$447,357**	**$242,897**	**$287,689**	**$313,958**
$ Change in Fund Balance	($182,899)	($173,134)	$49,025	$0	$3,788	$6,666
Fund Bal 6/30	**$195,661**	**$22,527**	**$71,552**	**$71,552**	**$75,339**	**$82,006**

2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS - HEALTH INSURANCE

	2020-21 Actual	2021-22 Budget	2022-23 Budget	Comments
Teachers	1,308	1,251	1,326	
Administrators	45	65	73	
Security	31	26	28	
Paraeducators	313	294	298	
Retirees		51		
Subtotal Administered by BOE	**1,697**	**1,687**	**1,725**	**Feb 2022 Enrollment of 1,663 plus expected enrollment of new positions (75%)**
City Allocation	215	215	215	
Total Enrollment	**1,912**	**1,922**	**1,940**	
H.S.A. Contributions	$0	$0	$0	
Administrative Fees	$36,211,050	$39,643,220	$42,660,426	SPP Medical with 8.% increase; new positions
Stop Loss	$0	$0	$0	
Dental - Cigna	$2,377,885	$2,321,457	$2,454,847	Per Gallagher
Prescription Drugs	0	$0	$0	
Life and LTD Insurance	$257,909	$264,590	$264,590	Per Gallagher
HMO Premiums	$0	$0	$0	
Cross Charge from City	$5,106,191	$4,556,394	$4,920,906	8% increase pending more information
ACA Taxes and Fees	$0	$23,000	$23,000	
Other	$42,552	$145,000	$73,131	Includes Gallagher Benefits, 403B, 1095 svc
Total Gross Cost	**$43,995,587**	**$46,953,661**	**$50,396,900**	
Revenue Offsets				
Premium Cost Sharing	($7,400,907)	($7,532,212)	($8,573,064)	Based on trend
Grant Offset	($3,835,627)	($5,785,847)	($5,062,424)	
Claims Reserve	$0	$0	$0	
Total Net Cost	**$32,759,053**	**$33,635,602**	**$36,761,412**	

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

STAMFORD PUBLIC SCHOOLS
Internal Service Funds Summary
Board of Education 2022-23 Budget - February 23, 2022

Fund	Description	6/30/2018 End Bal	6/30/2019 End Bal	6/30/2020 End Bal	6/30/2021 End Bal	6/30/2022 Proj Bal	6/30/2023 Proj Bal
38	BOE Food Service Program	$465,014	$136,777	$345,010	$496,888	$2,387,274	$2,172,045
51	BOE School Building Use Fund	$195,661	$22,527	$71,552	$71,552	$75,339	$82,006
50	BOE Continuing Education	$114,675	$121,995	$276,851	$276,851	$391,345	$403,085
52	BOE Energy Reserve	$201,840	$0	$0	$0	$0	$0
93	BOE Insurance Claims Reserve	$2,490,645	$1,084,808	$1,087,989	$1,135,321	$835,321	$835,321
93	**I**ncurred **B**ut **N**ot **R**eported claims (**IBNR**)	$60,421	$0	$0	$0	$0	$0

Acronyms – 2022-23

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