

# *District Objectives and System Data*



**Sienna McKinney, Grade 8  
Rippowam Middle School**



**Aidy Geis, Grade 5  
Stillmeadow Elementary  
School**



**Alexis Cruz  
Westhill High 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



# 2022-23 Board of Education Budget Request

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



# 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%)	
<b>Sum</b>		<b>\$293,586,146</b>	<b>\$308,193,542</b>	<b>\$14,607,396</b>	<b>4.98%</b>	

# Summary of FTE Changes (All Funds): 87.2 FTE

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



# 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
 <b>Sum</b>	 	<b>75.8</b>	<b>\$5,840,771</b>	

# 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
<b>Sum Grants</b>	<b>11.4</b>	<b>\$935,506</b>		



# 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
<b>Sum</b>	<b>\$14,607,396</b>	<b>4.98%</b>	



# 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



# 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



# 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



# 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
<b>Sum</b>	<b>100</b>	<b>\$8,883,994</b>			

# 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