

Highlights



Anthony Lopez, Grade 2
Roxbury Elementary School



Alexa Aglibut, Grade 2
KT Murphy Elementary School



Anayah Mrkusic, Grade 2
Stark Elementary School

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.

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.

	<u>Rate Per Student 2021-22</u>	<u>Rate Per Student 2022-23</u>
Elementary Schools	\$55.05	\$63.00
Middle Schools	\$69.75	\$79.00
High Schools	\$79.10	\$89.00

Stamford Public Schools Site Budget Allocations										
Per Pupil Allocation - Last 3 Years					2022-23 BOE Operating Budget					
	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23
	Totl Alloc	Totl Alloc	Totl Alloc	Enrollment	Per-Pupil*	Reg Alloc	SpEd- \$31	ELL- \$27		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, construction 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 CAFE, 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		2022-23		Change (\$)	Change (FTE)	Contribution to Increase
	Adjusted Budget	FTE	Budget	FTE			
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 Paraeducators	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	