

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



January 18, 2022



2022-23 Superintendent Budget Request

2021-22 Operating Budget	\$293,586,146
2022-23 Operating Budget	\$306,972,542
Change (%)	4.56%



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	\$180,924,409	\$4,475,048	1.52%	Contractual increases plus 71.8 FTE
200	Benefits	\$47,249,008	\$50,306,963	\$3,057,955	1.04%	5% Health Insurance Premium Increase
300	Education, Rehabilitative & Legal	\$9,291,576	\$14,505,502	\$5,213,926	1.78%	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	\$44,504,942	\$238,584	0.08%	
600	Supplies, Materials & Heating Fuels	\$7,491,437	\$7,956,308	\$464,871	0.16%	
700	Equipment	\$646,866	\$635,069	(\$11,797)	(0.00%)	
800	Dues & Fees	\$161,209	\$160,716	(\$493)	(0.00%)	
Sum		\$293,586,146	\$306,972,542	\$13,386,396	4.56%	

Summary of FTE Changes (All Funds)

Teachers	34.7		Administrators	4.0
<i>Special Education Teachers (Incl. Contingencies and ASD)</i>	10.5		<i>Alternative Education Administrator & 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		Teacher Support	5.5
<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
Clerical	1.0		Other Positions	5.0
<i>Transportation/Finance Clerk</i>	1.0		<i>Teacher Residents</i>	3.0
			<i>BCBA</i>	2.0
Paraeducators	33.0			
<i>Kindergarten Paras (1 Para: 1 Classroom)</i>	33.0		Sum	83.2



Summary of Operating FTE Changes

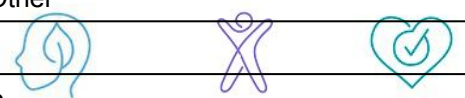
Object	Description	FTE Change	Estimated Cost Incl Healthcare	Highlights
101	Teachers	22.3	\$1,851,209	10.5 SPED, 3.0 EL, 6.1 HS, 1.2 Art, 1.0 Music, 1.2 PE, -1.0 TLSS, 0.6 from Perkins, -0.3 Unused Contingency
102	Administrative (Certified)	4.0	\$757,164	1.0 Alternative Ed Admin, 1.0 Alternative Ed Coordinator, 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	29.0	\$1,693,852	12.0 Security Workers, 12.0 Parent Facilitators, 3,0 Teacher Residents, 2.0 BCBA
 Sum	 	71.8	\$5,320,771	

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		



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	\$1,278,810	0.44%	5% State Plan Increase
New Operating FTE Wages	\$3,884,770	1.32%	71.8 FTE Operating, Including 12 Security Workers from ESSER, 12 Parent Facilitators from ESSER II
New Operating FTE- Healthcare	\$1,436,000	0.49%	\$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
Public Affairs		0.00%	Increase recommended by BOE member; to be discussed 1/18/22
Oracle ERP Licenses	\$241,600	0.08%	Estimated cross-charge
Other	\$564,617	0.19%	Supplies, Technology, Bus Fuel, Transportation, Rentals, Maintenance, Pension
			
Sum	\$13,386,396	4.56%	

Increased Health Insurance Premiums

	Estimated Cost	Increase (\$)	Contribution to Budget Increase
2022-23 Health Insurance Projection (No Added Positions)	\$34,914,412	\$1,278,810	0.44%
2022-23 Health Insurance Projection (Current)	\$36,350,412	\$2,714,810	0.92%
2022-23 Health Insurance Projection (Self-Insurance)	\$41,160,377	\$7,524,775	2.6%

Note: Estimate from Gallagher 12.30.2021



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 and 2023-24



Continuing COVID-19 Impacts

- The CARES 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 CARES
- **\$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
Sum	100	\$8,883,994			

Recent Operating Budget Growth

Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
BOE Operating Budget	\$248,574,216	\$255,113,422	\$263,903,563	\$269,736,292	\$272,790,679	\$283,069,806	\$285,555,203	\$293,586,146	\$306,972,542
% Change Operating	1.43%	2.63%	3.45%	2.21%	1.13%	3.77%	0.88%	2.81%	4.56%
CPI-U (September)	238.03	237.95	241.43	246.82	252.44	256.76	260.28	274.31	TBD
% Change CPI-U	1.66%	-0.03%	1.46%	2.23%	2.28%	1.71%	1.37%	5.39%	TBD
5-Year CAGR BOE			2.15%						
5-Year CAGR CPI-U			2.59%						

Note: CPI-U is as of September (Source: https://www.bls.gov/regions/mid-atlantic/data/consumerpriceindexhistorical_us_table.htm)



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	\$2.7m	\$5.3m	\$14.5m	\$32.6m
Use of Funds	PPE, specialized cleaning supplies, part-time custodians, distance learning software (Lexia, Google Suite), WiFi HotSpots/Data	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
Projected Funds Available 2022-23	\$0	\$0	\$7,167,191	\$13,262,821
Projected Funds Available 2023-24	\$0	\$0	\$0	\$10,563,005