

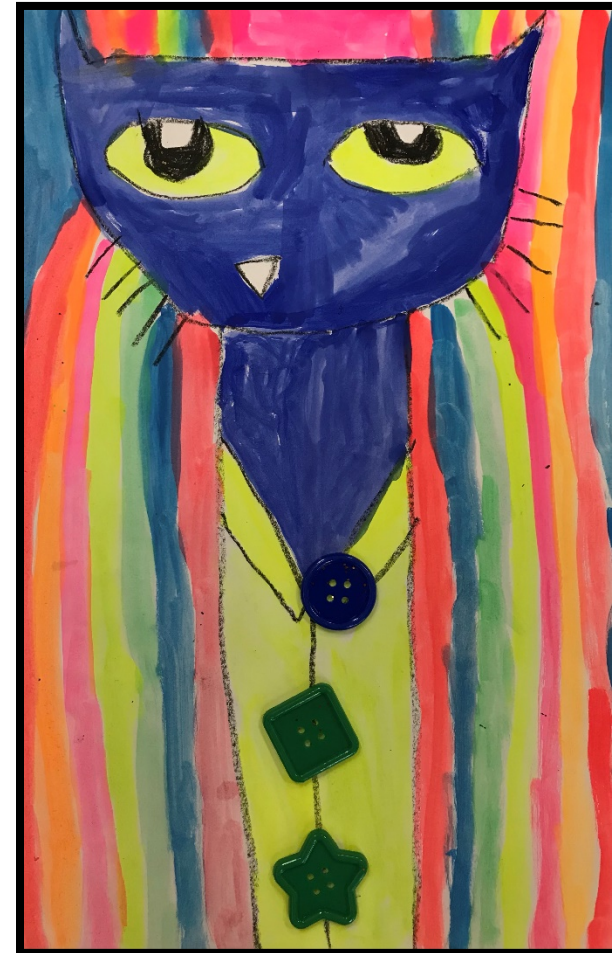
Expenditures



Vanessa Estrada, Grade 3
Roxbury Elementary School



Vivian Mendoza, Grade 11
Westhill High School



Timothy Dixon, Grade 1
Stillmeadow Elementary School

Program Codes – 2021-22

Program Structure

"Program" is defined as "a specific service or activity as it relates to instruction or support service". This program structure is divided into two areas: one area includes 23 Programs for Instruction and the other includes 11 Programs for Support Services.

Instructional Programs

- 01** Magnet School Program
- 02** Art
- 04** Curriculum and Instruction
- 05** Elementary Education
- 06** Educational Media
- 07** World Languages
- 09** Interscholastic Athletics
- 10** Kindergarten
- 11** Language Arts
- 12** Mathematics
- 13** Music
- 14** Physical Education and Health
- 15** Science
- 16** Social Studies
- 17** Student Activities
- 18** Summer School
- 19** Unified Arts and AVID
- 20** Adult and Continuing Education
- 21** Student Support Services
- 22** Special Education
- 23** Agriscience
- 26** Scientific Research Based Intervention (SRBI)
- 27** International Baccalaureate
- 28** English Learners (EL) Program
- 29** Alternate Routes to Success (ARTS)
- 44** Charter Schools
- 64** Early Learning- Pre-Kindergarten

Support Programs

- 25** City Information Technology
- 30** Board of Education
- 31** Buildings and Grounds
- 32** Central Management Services
- 33** General Business Services
- 35** Human Resources
- 36** Research and Development
- 37** School Management Services
- 39** Transportation
- 41** Non-Public Transportation
- 49** Student Health Centers

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	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	15,500	15,500	12,748	15,500	0	0	
580	OOD CONFERENCES - PD	1,795	9,850	9,850	6,202	8,350	0	0	
611	INSTRUCTIONAL SUPPLIES	5,811	9,269	9,269	9,881	10,000	0	0	
	TOTAL	1,768,745	1,715,501	1,715,501	1,704,387	1,738,758	0	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	0	0	
104	TEACHER EXTRA SERVICE	0	9,802	3,335	6,749	9,800	0	0	
109	SUBSTITUTES COVERAGE	0	900	900	811	0	0	0	
611	INSTRUCTIONAL SUPPLIES	77,967	79,031	85,158	82,182	83,175	0	0	
TOTAL		4,308,875	4,646,066	4,645,726	4,791,001	4,876,589	0	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	0	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	0	0	
691	OTHER SUPPLIES	0	0	6,905	0	0	0	0	
TOTAL		5,195	32,650	23,650	23,414	30,750	0	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	0	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	0	0	
580	OOD CONFERENCES - PD	0	14,300	14,300	15,227	20,500	0	0	
611	INSTRUCTIONAL SUPPLIES	189,538	165,896	174,896	197,440	199,821	0	0	
641	TEXTBOOKS/WORKBOOKS	20,645	35,990	29,990	29,064	31,263	0	0	
643	SOFTWARE	400	1,500	1,500	1,290	1,462	0	0	
730	EQUIPMENT INSTRUCTION	8,856	25,771	25,771	18,415	18,828	0	0	
TOTAL		24,370,017	24,561,677	24,564,677	24,280,147	24,717,742	0	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	0	0	
611	INSTRUCTIONAL SUPPLIES	73,202	82,027	82,027	85,836	86,872	0	0	
642	LIBRARY BOOK/PERIODICAL	23,654	62,242	58,742	57,043	53,266	0	0	
643	SOFTWARE	106,476	120,095	131,615	109,929	124,616	0	0	
730	EQUIPMENT INSTRUCTION	3,023	7,400	7,400	7,040	7,198	0	0	
TOTAL		440,971	612,233	620,253	585,060	602,862	0	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 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	0	0	
104	TEACHER EXTRA SERVICE	1,246	3,000	3,000	6,198	9,000	0	0	
611	INSTRUCTIONAL SUPPLIES	15,364	19,204	19,204	20,649	20,897	0	0	
641	TEXTBOOKS/WORKBOOKS	4,474	15,054	15,054	14,469	15,562	0	0	
643	SOFTWARE	139,284	132,000	132,000	122,619	139,000	0	0	
TOTAL		3,337,512	3,774,128	3,774,128	3,726,833	3,809,770	0	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	0	0	
120	TEMPORARY P/T SALARY	745,804	904,595	904,595	891,311	959,079	0	0	
123	POLICE AND FIRE O/T	10,830	45,000	45,000	33,500	50,000	0	0	
321	IN-DIST PD - CONTR. SVS	162,260	191,000	191,000	37,283	191,000	0	0	
323	PUPIL SERVICES	4,799	7,300	7,300	4,356	7,300	0	0	
420	REPAIR,MAINT & CLEANING	23,147	37,000	37,000	36,099	35,500	0	0	
511	PUPIL TRANS/FIELD TRIPS	110,944	116,500	116,500	103,132	125,400	0	0	
590	OTHER PURCHASED SERVICE	3,949	9,300	10,145	11,441	12,300	0	0	
611	INSTRUCTIONAL SUPPLIES	695	0	0	0	0	0	0	
691	OTHER SUPPLIES	134,898	157,900	157,055	164,557	149,150	0	0	
739	EQUIPMENT NON-INSTRUCT	73,001	86,500	86,500	113,897	101,000	0	0	
890	DUES AND FEES	28,122	38,500	38,500	43,238	41,000	0	0	
TOTAL		1,623,633	1,927,161	1,927,161	1,742,348	2,013,073	0	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	0	0	
115	PARAEDUCATOR	1,810,109	1,530,589	1,530,589	1,506,371	1,693,662	0	0	
	TOTAL	7,285,425	7,487,912	7,487,912	7,260,522	7,548,612	0	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	0	0	
104	TEACHER EXTRA SERVICE	114	24,257	24,257	32,745	47,550	0	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	0	0	
611	INSTRUCTIONAL SUPPLIES	24,356	11,844	11,844	12,177	12,323	0	0	
641	TEXTBOOKS/WORKBOOKS	31,790	97,246	97,246	68,101	72,748	0	0	
643	SOFTWARE	297,542	378,510	375,852	305,233	346,011	0	0	
TOTAL		11,290,302	11,608,566	11,605,908	11,158,550	11,403,081	0	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	0	0	
104	TEACHER EXTRA SERVICE	6,351	29,616	29,616	31,470	45,698	0	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	0	0	
641	TEXTBOOKS/WORKBOOKS	15,573	115,409	106,409	101,938	104,645	0	0	
643	SOFTWARE	29,425	43,063	43,063	23,377	26,500	0	0	
TOTAL		7,700,835	8,085,464	8,077,464	8,089,301	8,243,727	0	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	0	0	
104	TEACHER EXTRA SERVICE	3,285	9,873	1,263	6,799	9,873	0	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	0	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	0	0	
611	INSTRUCTIONAL SUPPLIES	22,013	214,285	347,091	189,781	192,071	0	0	
641	TEXTBOOKS/WORKBOOKS	2,386	4,492	4,492	4,186	4,503	0	0	
643	SOFTWARE	46,045	68,990	35,643	57,340	65,000	0	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	0	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	0	0	
104	TEACHER EXTRA SERVICE	0	1,250	1,250	861	1,250	0	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	0	0	
321	IN-DIST PD - CONTR. SVS	0	1,500	1,500	293	1,500	0	0	
611	INSTRUCTIONAL SUPPLIES	31,287	22,903	34,392	23,648	23,934	0	0	
641	TEXTBOOKS/WORKBOOKS	570	3,128	3,128	2,968	3,193	0	0	
730	EQUIPMENT INSTRUCTION	9,997	0	0	0	500	0	0	
TOTAL		5,845,333	6,029,409	6,031,079	6,221,168	6,334,746	0	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	0	0	
104	TEACHER EXTRA SERVICE	8,238	51,716	41,095	29,612	43,000	0	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	0	0	
321	IN-DIST PD - CONTR. SVS	0	33,400	33,400	6,520	33,400	0	0	
420	REPAIR,MAINT & CLEANING	817	8,178	8,178	8,643	8,500	0	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	0	0	
641	TEXTBOOKS/WORKBOOKS	2,790	22,959	15,714	114,610	123,276	0	0	
643	SOFTWARE	49,696	49,089	66,395	49,400	56,000	0	0	
730	EQUIPMENT INSTRUCTION	27,085	21,274	21,274	20,808	21,274	0	0	
TOTAL		6,799,499	7,101,154	7,018,873	7,183,821	7,363,603	0	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	0	0	
104	TEACHER EXTRA SERVICE	95	12,831	12,831	32,694	47,475	0	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	0	0	
641	TEXTBOOKS/WORKBOOKS	82,470	71,502	71,502	27,157	29,210	0	0	
643	SOFTWARE	0	13,500	13,500	17,643	20,000	0	0	
TOTAL		6,741,447	6,779,208	6,780,208	6,640,187	6,771,288	0	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	0	0	
104	TEACHER EXTRA SERVICE	21,186	0	15,000	1,906	2,768	0	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	0	0	
550	PRINTING EXPENSES	2,738	1,283	1,283	1,372	1,353	0	0	
590	OTHER PURCHASED SERVICE	42,309	48,657	48,657	83,694	89,984	0	0	
611	INSTRUCTIONAL SUPPLIES	27,234	25,317	25,317	25,197	25,501	0	0	
	TOTAL	398,610	433,967	448,967	468,619	487,846	0	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	0	0	
104	TEACHER EXTRA SERVICE	447,727	225,000	225,000	253,396	367,968	0	0	
115	PARAEDUCATOR	74,372	181,378	181,378	328,840	369,725	0	0	
117	OTHER SALARY	15,764	112,025	112,025	55,867	87,125	0	0	
321	IN-DIST PD - CONTR. SVS	0	15,000	15,000	1,952	10,000	0	0	
510	PUPIL TRANSPORTATION	161,984	622,847	622,847	622,499	629,075	0	0	
611	INSTRUCTIONAL SUPPLIES	8,000	16,250	16,250	14,821	15,000	0	0	
TOTAL		1,278,801	1,279,152	1,279,152	1,382,191	1,585,545	0	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 Academy is offered at Stamford High to help prepare students for the college experience .

To help students develop problem-solving skills and an interest in the hands-on activities of the unified arts.

To assist students in making informed career choices.

To practice safe use of tools, equipment, and materials.

To help students plan and prepare for possible careers in business.

Budget Notes

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	0	0	
104	TEACHER EXTRA SERVICE	10,377	66,200	26,085	45,588	66,200	0	0	
120	TEMPORARY P/T SALARY	0	5,000	5,000	4,647	5,000	0	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	0	0	
611	INSTRUCTIONAL SUPPLIES	12,679	22,796	25,436	22,131	22,398	0	0	
641	TEXTBOOKS/WORKBOOKS	2,276	1,000	1,000	1,860	2,000	0	0	
643	SOFTWARE	3,139	3,000	7,812	2,646	3,000	0	0	
730	EQUIPMENT INSTRUCTION	14,565	20,000	20,700	19,562	20,000	0	0	
890	DUES AND FEES	9,630	8,000	18,603	7,382	7,000	0	0	
TOTAL		2,879,049	2,082,634	2,085,274	2,285,448	2,327,351	0	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	0	0	
102	ADMIN. CERTIFIED	124,339	127,476	127,476	115,942	130,385	0	0	
114	CLERICAL/TECHNICAL	63,245	83,467	83,467	78,227	84,366	0	0	
117	OTHER SALARY	25,040	45,789	45,789	29,361	45,789	0	0	
120	TEMPORARY P/T SALARY	289,816	353,980	353,980	328,968	353,980	0	0	
121	CUSTODIAL/MECH. O/T	28,771	56,000	56,000	58,148	56,000	0	0	
122	CLERICAL O/T	6,028	16,864	16,864	19,648	16,864	0	0	
123	POLICE AND FIRE O/T	11,424	29,000	29,000	21,580	30,000	0	0	
321	IN-DIST PD - CONTR. SVS	10,600	13,050	13,050	2,547	13,050	0	0	
440	RENTALS	66,421	84,008	84,008	160,061	239,859	0	0	
550	PRINTING EXPENSES	1,000	1,000	1,000	1,014	1,000	0	0	
580	OOD CONFERENCES - PD	0	2,900	2,900	2,154	2,900	0	0	
611	INSTRUCTIONAL SUPPLIES	11,130	11,145	11,145	11,012	11,145	0	0	
641	TEXTBOOKS/WORKBOOKS	2,000	2,000	2,000	1,859	2,000	0	0	
730	EQUIPMENT INSTRUCTION	5,000	5,000	5,000	4,890	5,000	0	0	
TOTAL		830,136	1,016,919	1,016,919	1,036,576	1,197,027	0	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	0	0	
102	ADMIN. CERTIFIED	178,128	182,606	182,606	166,074	186,762	0	0	
103	TCHR SUPPORT SALARY	5,425,452	5,834,546	5,834,546	5,850,494	6,405,306	0	0	
104	TEACHER EXTRA SERVICE	1,996	26,500	26,500	15,838	23,000	0	0	
114	CLERICAL/TECHNICAL	137,932	140,442	140,442	134,789	145,366	0	0	
120	TEMPORARY P/T SALARY	140,240	5,000	5,000	46,467	50,000	0	0	
321	IN-DIST PD - CONTR. SVS	51,286	131,000	131,000	21,667	111,000	0	0	
580	OOD CONFERENCES - PD	0	15,000	15,000	14,855	20,000	0	0	
581	IN-DISTRICT TRAVEL	0	1,000	1,000	643	500	0	0	
611	INSTRUCTIONAL SUPPLIES	2,062	43,500	43,500	36,065	36,500	0	0	
641	TEXTBOOKS/WORKBOOKS	0	642	642	629	677	0	0	
690	OFFICE SUPPLIES	2,510	3,000	2,734	2,834	3,000	0	0	
730	EQUIPMENT INSTRUCTION	721	0	0	2,934	3,000	0	0	
TOTAL		8,929,786	9,483,946	9,483,680	9,307,228	10,051,847	0	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	0	0	
102	ADMIN. CERTIFIED	669,103	686,145	686,145	773,438	869,782	0	0	
103	TCHR SUPPORT SALARY	2,660,520	2,829,623	2,829,623	2,948,450	3,228,056	0	0	
104	TEACHER EXTRA SERVICE	75,067	362,500	355,000	249,631	362,500	0	0	
114	CLERICAL/TECHNICAL	195,621	130,905	130,905	125,643	135,503	0	0	
115	PARAEDUCATOR	8,527,642	9,294,853	9,294,853	8,757,574	9,846,407	0	0	
117	OTHER SALARY	213,793	154,500	154,500	214,985	335,271	0	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	0	0	
323	PUPIL SERVICES	4,978,648	5,696,588	5,696,588	5,820,016	6,714,708	0	0	
324	LEGAL SERVICES	422,504	250,000	250,000	269,201	300,000	0	0	
420	REPAIR,MAINT & CLEANING	0	9,800	9,800	9,965	9,800	0	0	
510	PUPIL TRANSPORTATION	0	35,000	35,000	34,634	35,000	0	0	
550	PRINTING EXPENSES	7,383	7,500	7,500	7,605	7,500	0	0	
560	TUITION	15,719,456	17,464,119	17,454,119	15,522,127	17,048,320	0	0	
580	OOD CONFERENCES - PD	0	12,750	12,750	20,945	28,200	0	0	
581	IN-DISTRICT TRAVEL	2,001	3,000	3,000	3,856	3,000	0	0	
611	INSTRUCTIONAL SUPPLIES	79,130	175,291	176,291	138,107	139,771	0	0	
641	TEXTBOOKS/WORKBOOKS	39,939	47,384	47,384	13,981	15,038	0	0	
643	SOFTWARE	97,268	292,010	292,010	216,694	245,644	0	0	
690	OFFICE SUPPLIES	936	1,000	1,000	945	1,000	0	0	
730	EQUIPMENT INSTRUCTION	53,925	75,100	75,100	89,006	91,000	0	0	
739	EQUIPMENT NON-INSTRUCT	25,563	40,500	40,500	39,469	35,000	0	0	
890	DUES AND FEES	7,489	8,500	8,500	10,757	10,200	0	0	
TOTAL		48,956,362	53,525,748	53,509,248	51,779,417	56,152,887	0	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 agriscience.

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	0	0	
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	976	960	0	0	
580	OOD CONFERENCES - PD	0	800	800	570	768	0	0	
611	INSTRUCTIONAL SUPPLIES	21,460	23,000	20,000	24,702	25,000	0	0	
626	GASOLINE	0	1,000	0	887	960	0	0	
641	TEXTBOOKS/WORKBOOKS	0	2,100	2,100	1,873	2,015	0	0	
690	OFFICE SUPPLIES	1,200	900	900	816	864	0	0	
TOTAL		350,483	331,222	327,222	352,781	359,181	0	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	0	0	
330	OTHER PROF AND TECH SVS	3,500	12,000	12,000	10,000	10,000	0	0	
611	INSTRUCTIONAL SUPPLIES	0	1,000	1,000	35,571	36,000	0	0	
643	SOFTWARE	48,526	55,000	55,000	48,518	55,000	0	0	
690	OFFICE SUPPLIES	219	500	500	472	500	0	0	
890	DUES AND FEES	278	500	500	527	500	0	0	
	TOTAL	53,381	74,000	74,000	99,908	109,000	0	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	0	0	
117	OTHER SALARY	13,000	10,000	10,000	6,412	10,000	0	0	
321	IN-DIST PD - CONTR. SVS	38,799	55,000	55,000	22,448	115,000	0	0	
420	REPAIR,MAINT & CLEANING	34,959	40,000	40,000	40,675	40,000	0	0	
440	RENTALS	3,000	6,000	6,000	4,004	6,000	0	0	
580	OOD CONFERENCES - PD	0	6,000	6,000	4,456	6,000	0	0	
581	IN-DISTRICT TRAVEL	1,469	4,000	4,000	5,141	4,000	0	0	
590	OTHER PURCHASED SERVICE	659,154	510,000	510,000	474,364	510,000	0	0	
611	INSTRUCTIONAL SUPPLIES	4,924	7,000	7,000	6,917	7,000	0	0	
643	SOFTWARE	97,229	90,000	90,000	301,342	341,600	0	0	
690	OFFICE SUPPLIES	2,550	4,000	4,000	2,834	3,000	0	0	
730	EQUIPMENT INSTRUCTION	708,017	10,000	10,000	21,518	22,000	0	0	
890	DUES AND FEES	0	500	500	527	500	0	0	
TOTAL		3,294,934	2,272,004	2,272,004	2,344,303	2,632,842	0	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	0	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	0	0	
611	INSTRUCTIONAL SUPPLIES	0	15,000	15,000	14,821	15,000	0	0	
643	SOFTWARE	154,510	150,000	150,000	132,322	150,000	0	0	
TOTAL		205,089	177,000	177,000	155,086	177,500	0	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	0	0	
321	IN-DIST PD - CONTR. SVS	0	1,000	1,000	195	1,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	0	0	5,264	6,400	0	0	
580	OOD CONFERENCES - PD	4,051	0	0	14,261	19,200	0	0	
611	INSTRUCTIONAL SUPPLIES	2,295	6,431	6,431	10,375	10,500	0	0	
641	TEXTBOOKS/WORKBOOKS	14,596	9,025	9,025	11,770	12,660	0	0	
643	SOFTWARE	2,850	4,000	4,000	10,409	11,800	0	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	0	0	
TOTAL		349,442	330,296	330,296	384,652	398,143	0	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	0	0	
104	TEACHER EXTRA SERVICE	43,587	35,810	35,810	24,440	35,490	0	0	
114	CLERICAL/TECHNICAL	52,854	54,090	54,090	61,016	65,804	0	0	
115	PARAEDUCATOR	458,638	505,907	505,907	486,077	546,511	0	0	
117	OTHER SALARY	0	106,000	106,000	67,970	106,000	0	0	
321	IN-DIST PD - CONTR. SVS	5,000	9,500	9,500	1,366	7,000	0	0	
581	IN-DISTRICT TRAVEL	0	2,000	2,000	3,856	3,000	0	0	
611	INSTRUCTIONAL SUPPLIES	38,185	47,732	47,732	42,548	43,058	0	0	
641	TEXTBOOKS/WORKBOOKS	11,750	13,500	13,500	17,200	18,500	0	0	
TOTAL		7,267,324	7,601,851	7,601,851	7,576,183	7,817,451	0	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	0	0	
104	TEACHER EXTRA SERVICE	153,112	333,559	326,059	189,375	275,000	0	0	
105	CLASS COVERAGE SALARY	0	5,810	5,810	6,313	5,810	0	0	
116	CUSTODIAL/MECH. SALARY	0	0	225,000	132,436	137,891	0	0	
117	OTHER SALARY	96,504	97,917	97,917	55,556	86,640	0	0	
120	TEMPORARY P/T SALARY	0	20,000	20,000	6,970	7,500	0	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	0	0	
531	POSTAGE	579	1,500	1,500	821	1,500	0	0	
550	PRINTING EXPENSES	0	1,000	1,000	760	750	0	0	
581	IN-DISTRICT TRAVEL	0	344	344	482	375	0	0	
611	INSTRUCTIONAL SUPPLIES	9,268	4,000	4,000	5,929	6,000	0	0	
643	SOFTWARE	1,434	8,488	8,488	2,999	3,400	0	0	
690	OFFICE SUPPLIES	1,843	3,500	3,500	3,306	3,500	0	0	
691	OTHER SUPPLIES	86	1,259	1,259	1,389	1,259	0	0	
730	EQUIPMENT INSTRUCTION	169,077	0	0	0	0	0	0	
	TOTAL	604,495	665,915	883,415	877,916	1,060,549	0	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	0	0	
324	LEGAL SERVICES	219,714	283,000	267,500	253,946	283,000	0	0	
580	OOD CONFERENCES - PD	5,100	1,500	6,500	1,485	2,000	0	0	
642	LIBRARY BOOK/PERIODICAL	351	500	500	428	400	0	0	
643	SOFTWARE	0	0	15,500	0	0	0	0	
690	OFFICE SUPPLIES	1,000	1,000	1,000	945	1,000	0	0	
691	OTHER SUPPLIES	16,934	29,500	24,500	32,547	29,500	0	0	
890	DUES AND FEES	57,223	45,000	45,000	47,457	45,000	0	0	
TOTAL		313,228	370,500	370,500	352,258	370,900	0	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	5.0	0.0	
Total		154.5	155.5	155.5	0.0	

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

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	0	0	
116	CUSTODIAL/MECH. SALARY	10,499,148	10,966,783	10,966,783	10,517,475	10,950,719	0	0	
117	OTHER SALARY	428,315	728,150	728,150	475,772	741,972	0	0	
120	TEMPORARY P/T SALARY	137,435	100,000	100,000	92,934	100,000	0	0	
121	CUSTODIAL/MECH. O/T	1,547,197	1,650,000	1,650,000	2,078,156	1,699,500	0	0	
122	CLERICAL O/T	3,104	7,500	7,500	12,500	7,500	0	0	
201	CLOTHING/TOOL ALLOWANC	152,015	165,000	165,000	165,000	165,000	0	0	
230	PENSION	258,281	250,000	250,000	253,840	275,000	0	0	
326	CONTR. SVCS - BUILDINGS	2,088,545	1,825,000	1,600,000	1,785,750	2,295,500	0	0	
411	ELECTRICITY - NONHEAT	3,070,077	3,732,610	3,732,610	3,682,779	3,354,284	0	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	0	0	
420	REPAIR,MAINT & CLEANING	1,471,084	2,003,500	2,003,500	2,194,283	2,157,850	0	0	
440	RENTALS	193,158	152,500	152,500	139,185	208,575	0	0	
450	CONSTRUCTION SVCS	1,274,246	1,173,750	1,173,750	1,202,311	1,176,750	0	0	
452	GROUNDS MAINTENANCE	480,266	342,225	342,225	404,425	352,500	0	0	
530	TELEPHONE	45,000	45,000	45,000	43,151	45,000	0	0	
580	OOD CONFERENCES - PD	4,508	3,000	3,000	3,714	5,000	0	0	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	9,301	10,000	0	0	
613	MAINTENANCE SUPPLIES	322,343	390,630	390,630	396,224	407,570	0	0	
621	GAS HEAT	1,288,008	1,532,113	1,532,113	1,383,433	1,478,669	0	0	
624	OIL HEAT	6,222	10,500	10,500	38,936	10,500	0	0	
626	GASOLINE	20,811	25,000	25,000	23,094	25,000	0	0	
690	OFFICE SUPPLIES	7,574	10,000	10,000	9,445	10,000	0	0	
739	EQUIPMENT NON-INSTRUCT	154,716	100,000	110,000	116,153	103,000	0	0	
890	DUES AND FEES	0	0	0	5,273	5,000	0	0	
TOTAL		23,965,709	25,687,322	25,472,322	25,578,985	26,012,442	0	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	2.0	0.0	
Total		15.3	15.3	19.3	4.0	

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

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	0	0	
102	ADMIN. CERTIFIED	1,248,897	1,197,299	1,197,299	1,140,632	1,282,716	0	0	
114	CLERICAL/TECHNICAL	582,449	567,451	567,451	545,203	587,989	0	0	
117	OTHER SALARY	190,079	197,396	197,396	125,943	196,410	0	0	
120	TEMPORARY P/T SALARY	0	3,000	3,000	2,788	3,000	0	0	
321	IN-DIST PD - CONTR. SVS	40,735	55,000	58,358	10,736	55,000	0	0	
540	ADVERTISING	7,993	16,000	16,000	12,719	16,000	0	0	
550	PRINTING EXPENSES	14,687	14,500	14,500	11,153	11,000	0	0	
560	TUITION	2,361	8,900	8,900	7,284	8,000	0	0	
580	OOD CONFERENCES - PD	285	300	5,300	3,937	5,300	0	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	0	0	
690	OFFICE SUPPLIES	2,544	3,250	3,250	2,361	2,500	0	0	
691	OTHER SUPPLIES	13,688	19,500	19,500	12,688	11,500	0	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	0	0	
TOTAL		2,266,851	2,134,596	2,125,795	2,138,982	2,449,494	0	0	

STAMFORD PUBLIC SCHOOLS

Board of Education 2022-23 Budget - January 14, 2022

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	0	0	
113	ADMIN. NON-CERTIFIED	363,875	377,184	377,184	372,904	395,836	0	0	
114	CLERICAL/TECHNICAL	431,189	420,340	420,340	445,044	479,969	0	0	
120	TEMPORARY P/T SALARY	0	0	0	13,940	15,000	0	0	
321	IN-DIST PD - CONTR. SVS	8,940	35,000	35,000	1,952	10,000	0	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	0	0	
520	INSURANCE - RISK MGMT F	1,479,818	1,735,591	1,735,591	1,735,591	2,242,847	0	0	
530	TELEPHONE	286,944	355,000	355,000	333,703	348,000	0	0	
531	POSTAGE	50,857	135,215	135,215	62,923	115,000	0	0	
540	ADVERTISING	4,658	2,000	2,000	1,987	2,500	0	0	
550	PRINTING EXPENSES	556,786	640,617	640,617	643,856	635,000	0	0	
580	OOD CONFERENCES - PD	0	500	500	371	500	0	0	
611	INSTRUCTIONAL SUPPLIES	68,651	216,300	216,300	225,779	228,500	0	0	
690	OFFICE SUPPLIES	10,716	18,500	18,500	14,640	15,500	0	0	
691	OTHER SUPPLIES	0	5,500	5,500	3,862	3,500	0	0	
730	EQUIPMENT INSTRUCTION	977,846	205,000	205,000	159,917	163,500	0	0	
739	EQUIPMENT NON-INSTRUCT	47,600	11,500	11,500	14,096	12,500	0	0	
890	DUES AND FEES	1,300	1,500	1,500	1,582	1,500	0	0	
TOTAL		4,529,341	4,391,314	4,391,314	4,246,129	4,903,470	0	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	0	0	
105	CLASS COVERAGE SALARY	863,473	265,000	265,000	477,259	132,500	0	0	
106	MATERNITY LEAVE SALARY	1,313,630	1,175,000	1,175,000	613,158	1,187,500	0	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	0	0	
111	LONG-TERM SICK LEAVE	2,351,085	1,045,000	1,045,000	617,660	1,097,500	0	0	
113	ADMIN. NON-CERTIFIED	331,882	440,270	440,270	429,711	456,136	0	0	
114	CLERICAL/TECHNICAL	350,133	429,744	429,744	426,218	459,666	0	0	
117	OTHER SALARY	175,826	321,760	321,760	291,406	454,451	0	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	0	0	
122	CLERICAL O/T	205,608	75,000	75,000	420,500	170,000	0	0	
123	POLICE AND FIRE O/T	4,420	50,000	50,000	45,300	50,000	0	0	
202	HEALTH/HOSPITAL INS	32,759,053	33,635,602	33,635,602	33,635,602	36,350,412	0	0	
207	SOCIAL SECURITY	3,645,387	3,835,600	3,835,600	3,650,205	3,857,410	0	0	
208	UNEMPLOYMENT COMP	316,236	200,000	200,000	193,000	215,000	0	0	
215	TUITION REIMBURSEMENT	74,646	171,000	171,000	158,001	171,000	0	0	
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	0	0	
230	PENSION	3,384,000	3,434,000	3,434,000	3,503,921	3,796,000	0	0	
231	OPEB	3,212,400	3,338,661	3,338,661	3,339,000	3,063,000	0	0	
260	WORKERS COMPENSATION	2,119,231	2,189,145	2,189,145	2,189,145	2,384,141	0	0	
321	IN-DIST PD - CONTR. SVS	319,694	279,700	279,481	764,742	3,917,714	0	0	
324	LEGAL SERVICES	217,354	55,000	55,000	49,353	55,000	0	0	
540	ADVERTISING	5,011	5,000	5,000	3,975	5,000	0	0	
541	RECRUITMENT/RETENTION	18,484	40,000	39,530	33,776	40,000	0	0	
550	PRINTING EXPENSES	153	4,000	4,000	4,056	4,000	0	0	
580	OOD CONFERENCES - PD	765	5,000	5,000	3,714	5,000	0	0	
643	SOFTWARE	68,778	71,883	72,353	63,412	71,883	0	0	
690	OFFICE SUPPLIES	6,501	6,000	6,266	5,667	6,000	0	0	
739	EQUIPMENT NON-INSTRUCT	12,654	8,000	8,000	9,022	8,000	0	0	
890	DUES AND FEES	2,107	4,100	4,635	4,657	4,416	0	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	0	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	0	0	
120	TEMPORARY P/T SALARY	0	7,500	7,500	6,970	7,500	0	0	
321	IN-DIST PD - CONTR. SVS	21,000	60,000	50,000	9,760	50,000	0	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	0	0	
580	OOD CONFERENCES - PD	499	5,000	5,000	3,714	5,000	0	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	0	0	
643	SOFTWARE	319,147	286,000	296,000	330,053	374,147	0	0	
690	OFFICE SUPPLIES	2,500	3,000	3,000	2,834	3,000	0	0	
739	EQUIPMENT NON-INSTRUCT	1,434	5,000	5,000	5,638	5,000	0	0	
TOTAL		746,753	781,550	781,550	725,084	839,104	0	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	0	0	
102	ADMIN. CERTIFIED	8,235,544	8,701,423	8,701,423	8,516,181	9,577,008	0	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	0	0	
117	OTHER SALARY	1,153,234	1,188,227	1,188,227	1,308,533	2,040,668	0	0	
122	CLERICAL O/T	103,591	190,000	190,000	313,950	190,000	0	0	
321	IN-DIST PD - CONTR. SVS	18,267	18,993	18,993	4,283	21,946	0	0	
330	OTHER PROF AND TECH SVS	3,425	3,804	3,804	3,681	3,651	0	0	
440	RENTALS	4,094	16,538	16,538	3,056	4,580	0	0	
531	POSTAGE	15,490	55,500	35,340	31,015	41,684	0	0	
550	PRINTING EXPENSES	9,315	6,038	6,038	5,999	5,916	0	0	
580	OOD CONFERENCES - PD	8,178	7,657	7,657	5,488	7,389	0	0	
581	IN-DISTRICT TRAVEL	0	2,000	2,000	2,571	2,000	0	0	
611	INSTRUCTIONAL SUPPLIES	58,952	90,269	91,939	89,783	90,866	0	0	
641	TEXTBOOKS/WORKBOOKS	0	5,000	5,000	5,147	5,536	0	0	
643	SOFTWARE	3,495	2,500	2,500	2,194	2,487	0	0	
690	OFFICE SUPPLIES	71,408	79,329	83,329	75,762	80,209	0	0	
691	OTHER SUPPLIES	23,893	28,000	28,000	25,530	23,140	0	0	
730	EQUIPMENT INSTRUCTION	40,464	16,321	16,321	15,913	16,269	0	0	
890	DUES AND FEES	24,828	20,659	31,179	22,966	21,775	0	0	
TOTAL		12,914,827	13,428,047	13,424,077	13,402,724	15,327,819	0	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	0	0	
114	CLERICAL/TECHNICAL	81,805	73,105	73,105	108,235	116,729	0	0	
122	CLERICAL O/T	4,857	9,200	9,200	12,550	9,200	0	0	
321	IN-DIST PD - CONTR. SVS	12,401	18,500	18,500	3,611	18,500	0	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	0	0	
510	PUPIL TRANSPORTATION	15,763,055	18,063,195	18,063,195	19,533,504	19,739,870	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	37,700	37,700	31,007	37,700	0	0	
580	OOD CONFERENCES - PD	0	4,000	4,000	2,971	4,000	0	0	
629	BUS FUEL	531,296	746,600	746,600	746,600	936,000	0	0	
690	OFFICE SUPPLIES	500	1,500	1,500	1,417	1,500	0	0	
739	EQUIPMENT NON-INSTRUCT	685	2,000	2,000	2,255	2,000	0	0	
TOTAL		16,530,360	19,078,219	19,078,219	20,566,100	20,995,880	0	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	0	0	
	TOTAL	2,610,384	4,136,846	4,136,846	2,516,447	2,543,032	0	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	0	0	
	TOTAL	179,172	179,172	179,172	179,172	179,172	0	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	0	0	
321	IN-DIST PD - CONTR. SVS	0	5,000	5,000	976	5,000	0	0	
611	INSTRUCTIONAL SUPPLIES	329	2,500	2,500	2,470	2,500	0	0	
TOTAL		336,659	335,140	335,140	286,215	295,222	0	0	
TOTAL		280,367,717	293,586,146	293,586,146	290,191,437	306,972,542	0	0	

Board of Education 2022-23 Budget - January 14, 2022
 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	2022-23 1 yr	
BREAKDOWN CODE		Actual	Actual	Actual	Actual	Budget	Projection*	Budget	5 yr CAGR	GROWTH %	Object Description
100	Salaries and Wages	\$166,217,212	\$171,274,096	\$172,680,127	\$172,403,775	\$176,449,361	\$175,079,152	\$180,924,409	1.7%	2.5%	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	\$50,306,963	1.2%	6.5%	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	\$14,505,502	10.8%	56.1%	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	\$44,504,942	5.4%	0.5%	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	\$7,956,308	6.9%	6.2%	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	\$306,972,542	2.6%	4.6%	

**-- as of November 30, 2021

Board of Education 2022-23 Budget - January 14, 2022

		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 %	
BUDGET		Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
BREAKDOWN CODE											
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	\$4,104,326	14.6%	38.6%	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	\$39,969,045	3.5%	7.2%	
SUBTOTAL (100)		\$166,217,212	\$171,274,096	\$172,680,127	\$172,403,775	\$176,449,361	\$175,079,152	\$180,924,409	1.7%	2.5%	

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BUDGET BREAKDOWN CODE	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Projection*	2022-23 Budget	2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	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	\$36,350,412	1.4%	8.1%	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	\$50,306,963	1.2%	6.5%	

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BUDGET BREAKDOWN CODE	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2021-22 Projection*	2022-23 Budget	2022-23 vs 2017-18 5 yr CAGR	2022-23 1 yr GROWTH %	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	\$4,637,171	6.2%	373.3%	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 Sves - 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	\$14,505,502	10.8%	56.1%	

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		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 %	
BUDGET 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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		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 %	
BUDGET 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 Dept. 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	\$622,284	-4.4%	7.7%	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	\$44,504,942	5.4%	0.5%	

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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
600	Supplies, Materials, and Heating Fuels										
611	\$1,680,849	\$1,728,650	\$2,088,388	\$1,434,314	\$2,102,005	\$2,158,176	\$2,184,195	5.4%	3.9%		Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom
613	\$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	\$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	\$9,220	\$40,449	\$7,879	\$6,222	\$10,500	\$38,936	\$10,500	2.6%	0.0%		Oil heat in BOE facilities
626	\$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	\$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	\$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	\$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	\$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	\$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	\$44,197	\$111,578	\$141,463	\$189,499	\$241,659	\$240,573	\$218,049	37.6%	-9.8%		Miscellaneous supplies used by the district including \$75k for student Food Insecurity and \$95k for safety+security supplies
SUBTOTAL (600)											
	\$5,703,161	\$6,514,042	\$6,497,170	\$5,719,620	\$7,491,437	\$7,410,882	\$7,956,308	6.9%	6.2%		

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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
700	Equipment										
730	\$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	\$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	\$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: CAFE, 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	\$306,972,542	2.6%	4.6%		