



Stamford Public Schools
EXCELLENCE IS THE POINT

Mission Statement:

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

DR. TAMU LUCERO

Superintendent of Schools

RYAN FEALEY

Director of Finance

Board of Education Members:

Jackie Heftman – President
Andy George – Vice President
Fritz G. Chery – Secretary
Lisa Butler– Assistant Secretary
Rebecca Hamman
Michael Hyman
Joshua Esses
Benjamin Lee
Versha Munshi-South
Mayor Caroline Simmons
(non-voting)



Maxima Pardina, Grade 4, Stillmeadow



Sofia Aquino, Class of 2022, Westhill

Board of Education 2023-24 Budget, January 2023



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

Dr. Tamu Lucero, Superintendent of Schools

January 13, 2023

Attached is the proposed 2023-24 Operating Budget in the amount of **\$313,871,939**, which represents a **3.98%** increase over the 2022-23 budget.

This growth is driven by contractual increases in wages, as well as unusually large increases to healthcare and energy costs. Due to these increases, we recommend that we continue funding the positions currently in "ESSER" with that funding source for one more year, at which point those funds will expire. In addition, we have allocated additional funds to begin to address the needs highlighted by the recently completed curriculum audit.

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

I want to thank the Mayor and the members of the City Boards, in advance, for thoughtfully considering the BOE budget request.

Sincerely,

Dr. Tamu Lucero
Superintendent of Schools

District Objectives and System Data



Nicole Maldonado, Grade 12, Stamford High



Keeniya Hardy, 7th Grade, Dolan



Victoria Andrzejewski,
Grade 8, Cloonan



Stamford Public Schools 2023-24 Proposed Budget

Superintendent, Dr. Tamu Lucero
Director of Finance, Ryan Fealey

January 17, 2023



2023-24 Superintendent Budget Request

2022-23 Operating Budget	\$301,843,542
2023-24 Operating Budget	\$313,871,939
Change	3.98%

Budget Overview

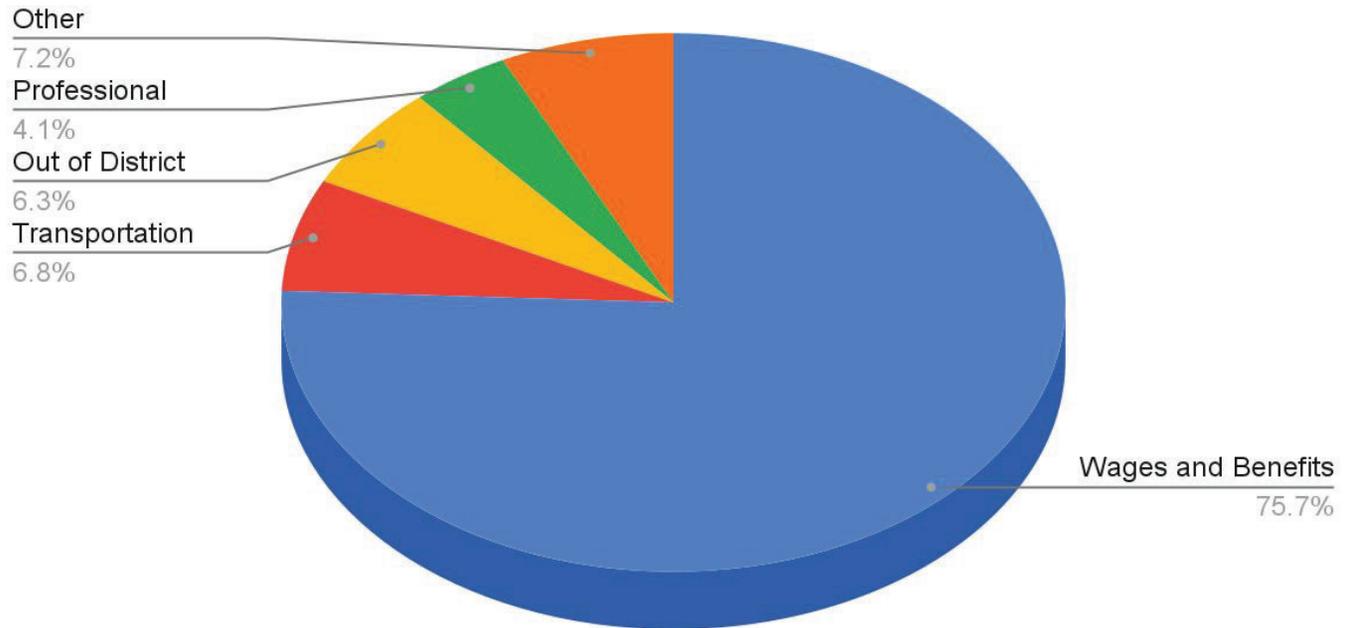
- The 2023-24 budget request seeks to maintain current programming, while seeking cost savings where appropriate. There is a net reduction in FTE, and there are no new programs that materially increase the budget. The overall budget increase (Operating plus Grants) is **0.03%**, largely due to the expiration of the ESSER II grant.
- The Operating Budget increase of 3.98% is driven by higher costs, especially in healthcare, Out of District tuition, and energy costs.
- Due to these cost pressures, this budget proposes to continue funding the positions currently in ESSER with that same funding source for FY24. If the ESSER positions had been included in the operating budget next year, the budget request would be approximately **6.9%**. In December, Norwalk's BOE approved a **12.7%** increase for 23-24 to account for their "Fiscal Cliff."
- Additional funding has been allocated to address the findings of the curriculum audit (2 Assistant Directors, funding for teacher curriculum committees, curriculum resources).



BOE FY24 Budget (All Funding Sources)

Other

- Facility Repair & Maintenance
- Electricity
- Water
- Construction Costs
- Property & GL Insurance
- Telephone Costs
- Postage Costs
- Districtwide Copiers
- Professional Development
- Districtwide Internet Connection
- Classroom Supplies
- Maintenance Supplies
- Gas Heat
- Textbooks/Workbooks
- Districtwide Software
- Instructional Technology
- Classroom and Office Furniture
- Athletic Equipment
- Dues & Fees



Net Reduction in FTE

Object	Category	Change in FTE (Operating)	Change in FTE (Grants)	Net Change in FTE	Note
101	Teachers	(9.4)	(0.7)	(10.1)	Reduce elementary teachers (14.0) based on enrollment projections; reallocate to Special Education and EL (+11.2); Add 4.0 Strawberry Hill 8th grade, 1.0 Strawberry Hill World Language, 2.6 Alternative Ed, Reduce (8.0) Content TOSAs, (2.0) TOSAs reclass to Object 102, Reduce unused contingencies (4.9)
102	Administrative Certified	0.0	5.0	5.0	Add 1.0 Strawberry Hill AP, 4.0 Asst Directors for curriculum support (2 new, 2 reclassified from 101 TOSAs)
103	Teacher Support	3.0	1.0	4.0	Add 3.0 Speech Pathologists (Operating), 1.0 School Psychologist (Grants)
112	Administration - Non Certified Discretionary	1.0	(1.0)	0.0	Add 1.0 BCBA (Board Certified Behavioral Analyst), Reduce (1.0) SPED Data Compliance Specialist
115	Paraeducators	(13.5)	(1.5)	(15.0)	Reduction of (10.0) SPED Paraeducators due to hiring challenges, (6.0) Kindergarten Paras due to enrollment, add 2 New Arrivals Paras, Reduction (1.0) Rogers Instructional Para
Sum		(18.9)	2.8	(16.1)	



Operating Budget by Major Object

	Description	2022-23 \$	2023-24 \$	Variance \$	Cont %	Note
100	Salaries and Wages	\$182,976,642	\$187,774,139	\$4,797,497	1.59%	Contractual increases, reduction in FTE
200	Employee Benefits	\$48,079,766	\$48,851,340	\$771,574	0.26%	10.5% healthcare premium increase, significant declines in projected Pension and OPEB expense
300	Educational, Rehabilitative, and Legal Services	\$10,687,488	\$11,619,032	\$931,544	0.31%	Special Education contracts, T&L curriculum initiatives
400	Building Upkeep and Repair	\$7,822,782	\$8,709,189	\$886,407	0.29%	Increase in electricity and building repair costs
500	Transportation, Out-District Tuition, & Other Svcs	\$43,484,771	\$45,909,276	\$2,424,505	0.80%	Out of District tuition; final year of current transportation contract
600	Supplies, Materials, and Heating Fuels	\$7,996,308	\$9,785,507	\$1,789,199	0.59%	\$1m+ increase in gas heat and bus fuel; curriculum materials
700	Equipment	\$635,069	\$1,058,953	\$423,884	0.14%	\$300,000 for security projects
800	Dues and Fees	\$160,716	\$164,503	\$3,787	0.00%	
Sum		\$301,843,542	\$313,871,939	\$12,028,397	3.98%	

Contribution by Category

Category	Increase	Contribution	Note
Wages and Benefits	\$5,569,071	1.85%	Decrease in FTE, wage increases per contracts, healthcare increase, significant declines in projected Pension and OPEB expense
SPED Tuition and Pupil Services	\$1,973,007	0.65%	Based on IEP requirements, increase in placement cost
Utility/Fuel Costs	\$1,692,861	0.56%	Significant increase due to market conditions (Global demand for natural gas, low US inventories, New England pipeline capacity)
Curriculum (Textbooks/Software/PD)	\$943,542	0.31%	Several subject areas
Security Upgrades	\$300,000	0.10%	Numbering of exterior doors and/or windows to aid first responders, AirPhone systems, cameras and walkie-talkies, RAPTOR visitor management, classroom door locks
Insurance Cross-Charge (City Risk)	\$254,588	0.08%	Projected increase per city risk manager
Other	\$1,295,328	0.43%	Facilities, Transportation, Legal
Sum	\$12,028,397	3.98%	



Analysis of Health Insurance Premiums

	Estimated Cost	Increase vs FY23	Contribution to Budget Increase
2023-24 Health Insurance Cost Projection (Current)	\$37,865,929	\$2,798,210	0.93%
2023-24 Health Insurance Cost Projection (Self-Insurance)	\$40,247,554	\$5,179,835	1.72%

Note: Estimates from Gallagher 12.2022



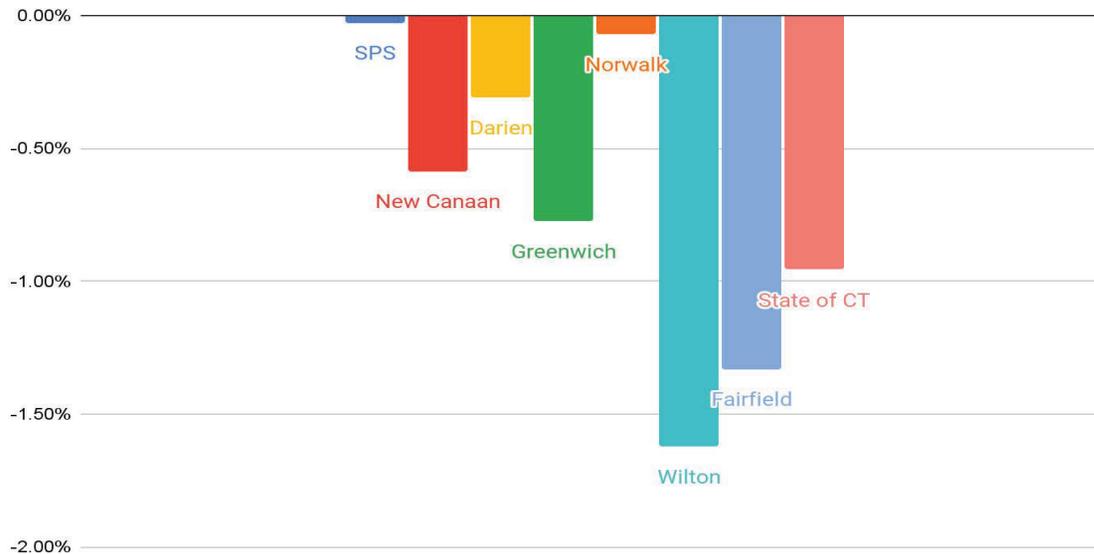
Enrollment Projections

Enrollment projections are calculated internally, as well as by Powerschool Predictive Enrollment Analytics, and are based on historical trends and birth rate analysis.

- Overall enrollment in FY24 is projected to increase from 16,258 students to 16,390, an increase of 132 students, or 0.81%. Special Education and EL projections will be discussed in the presentation on those programs later in the month.
- For additional context, for the 5 year period ending 2022, SPS enrollment was essentially flat (down 0.03%). Over the same period, enrollment statewide as well as in many districts decreased, as reflected in the chart below:

Public School Enrollment Trend 2016-2022

Data per CT EdSight





Recent Operating Budget Growth

Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BOE Operating Budget	\$248,574,216	\$255,113,422	\$263,903,563	\$269,736,292	\$272,790,679	\$283,069,806	\$285,555,203	\$293,586,146	\$301,843,542	\$313,871,939
Superintendent Requested % Change	2.93%	3.93%	4.98%	3.58%	1.48%	5.03%	6.52%	6.34%	4.56%	3.98%
Approved % Change	1.43%	2.63%	3.45%	2.21%	1.13%	3.77%	0.88%	2.81%	2.81%	3.98%
% Change CPI-U	1.66%	-0.03%	1.46%	2.23%	2.28%	1.71%	1.37%	5.39%	8.20%	?
8-Year CAGR BOE			2.46%	Assumes 3.98% for 2023-24						
8-Year CAGR CPI-U			2.80%							
9-Year CAGR BOE			2.63%							

Note: CPI-U is as of September

Source: https://www.bls.gov/regions/mid-atlantic/data/consumerpriceindexhistorical_us_table.htm



Per Pupil Spending

FAIRFIELD COUNTY NCEP		
District	Average Daily Membership 2021-22	NCEP 2021-22
Redding	1,215	\$26,621
Greenwich	8,378	\$26,311
Weston	2,208	\$24,262
Sherman	387	\$24,170
Westport	5,278	\$24,149
Darien	4,708	\$23,180
Wilton	3,715	\$22,980
Ridgefield	4,564	\$22,394
New Canaan	4,154	\$22,164
Easton	1,303	\$21,953
Norwalk	11,881	\$21,396
Fairfield	9,359	\$21,581
New Fairfield	2,081	\$21,314
Stamford	16,034	\$20,679
Newtown	4,073	\$20,035
Bridgeport	18,972	\$18,748
Stratford	7,068	\$18,721
Monroe	3,377	\$17,837
Trumbull	6,772	\$17,628
Bethel	3,126	\$17,507
Shelton	Not Yet Available	
Danbury	Not Yet Available	
Average	6,096	\$21,677

Grant Budget by Source

Grant	23-24 Budget	% of Total
Alliance/PSD Grant	\$11,147,837	21.6%
ESSER III	\$10,631,736	20.6%
Title I-IV	\$10,239,384	19.8%
Magnet Grant	\$10,026,663	19.4%
Excess Cost Grant	\$5,292,024	10.2%
Other	\$4,350,472	8.4%
Sum	\$51,688,116	100.0%



2-Year Budget Plan (FY24/FY25)

- Primary projected budget considerations for FY25 are ESSER-funded positions, healthcare, and transportation.
- The Superintendent is working with staff and other stakeholders to compile a Master Staffing Plan to assist in budget construction for FY25 and beyond.
- The variables displayed below would lead to a requested increase of 6.71% for FY25. With a 3.98% increase in FY24 and a 6.71% increase in FY25, the 10-year operating budget growth trend would still barely be above 3%.

	2024-25
Prior FY Operating Budget	\$313,871,939
2.8% Base Increase (Not Incl Below Items)	\$7,116,621
ESSER Positions	\$8,497,500
Healthcare (7%)	\$2,649,637
Transportation (12%)	\$2,790,979
Sum	\$334,926,676
% Increase	6.71%
10-Year CAGR BOE (Assumes 3.98% for FY24 and 6.71% for FY25)	3.03%

Additional Information per Board request

- Transportation
- Security
- Building Administration
- Central Office Staffing

Transportation

- FY24 is the final contract year for both in-district and out-of-district service.
- The in-district contractual increase is 1%, and the out-of-district increase is about 5%, though that figure will vary based on the location of placements.
- Bus fuel is estimated to cost \$3.95/gallon for 310,000 gallons for FY24, compared to \$3.02/gallon budgeted for FY23. Through 11/30, we have paid an average of \$4.15/gallon. We will monitor the forward market through the Spring, and lock-in at a lower price if possible.
- The combination of the above factors leads to an increase of about 2.8% for this program.



Security

- The budget for FY24 contains 53 security workers, which includes the 15 added last summer.
- 26 of the 53 FTE are funded in the Operating Budget, and 27 are funded using ESSER III grant dollars.
- \$300,000 has been included in the FY24 Operating Budget request for security upgrades. Some examples of potential upgrades include: numbering of exterior doors and/or windows to aid first responders, replacing aging AirPhone systems to control visitor access, purchasing additional cameras and walkie-talkies, adding RAPTOR systems at buildings, and replacing classroom door locks.

Grade Level	Schools	Security FTE
K-8 (Incl. Apples)	14	16
Middle	5	11
High (Incl. Anchor)	4	26



Building Administration

- All Elementary schools, with the exception of Stillmeadow and Westover, have 1 Principal and 1 Assistant Principal (AP). Stillmeadow and Westover have 2 APs. A 2nd AP for Strawberry Hill is included in the budget request for FY24.
- All Middle Schools have 1 Principal and 2 Assistant Principals, except for Scofield, which has 1 AP. Scofield has a Teacher Leader for Student Support (TLSS).
- At the High School level, Stamford High has 4 APs, Westhill 4, and AITE 2. Stamford High and Westhill also have Deans of Students. The Career Pathways Program has an AP as well.
- The number of APs at a given school is determined by a number of factors, including enrollment, staff size, the population of Special Education, English Learner, and free/reduced students, and whether the building contains specialized programs.



Spending Compared to State Average

Scaled to SPS 2021-22 Budget \$

	SPS	State Average	Variance
Instruction	\$192,435,956	\$184,126,493	\$8,309,463
Support Services	\$53,294,953	\$54,823,218	(\$1,528,265)
Central Office	\$4,537,575	\$10,086,295	(\$5,548,720)
Student Transportation/Plant Operations	\$43,317,662	\$41,708,083	\$1,609,579
Other*	\$0	\$2,842,058	(\$2,842,058)
Sum	\$293,586,146	\$293,586,146	

*Food Service and Enterprise Operations (i.e. activities that are financed and operated like a private business, for example a school bookstore)

Source: Connecticut State Department of Education. Per Pupil Expenditures by Function, 2020-21 (latest available data as of 1/6/2023). Available from: https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-function---district?language=en_US



Central Office Staffing

Superintendent's Office (6)

- *Superintendent
- #Public Affairs Officer
- #Communications Manager
- #Board Secretary
- #Executive Secretary
- #Special Asst to the Superintendent

Teaching & Learning (16.2)

- *Assoc. Superintendent
- *Director of Curriculum (Elem)
- *Director of Curriculum (Secondary)
- *Director of Innovative Programs
- *Coordinator for College & Career
- *Coordinator of Technology Integration
- *Coordinator of Summer School & Extended Day
- *Asst Director for STEM (K-5)
- *Asst Director for STEM (6-12) (Budgeted FY24)
- *Asst Director for Humanities (K-5)
- *Asst Director for Humanities (6-12) Budgeted FY24)
- *TOSA for Tiered Support/Data
- *TOSA for Technology
- *Elementary Literacy Coach (0.2)
- #Data Management Clerk (Innovative Programs)
- #Office Support Specialist (2)

*Certified Staff (35.2)

#Non-Certified (Support) Staff (52)

Facilities (7)

- #Director of Facilities (2)
- #Facilities Manager (3)
- #Account Clerk
- #Administrative Coordinator

HR (14)

- #Executive Director of HR
- *Director of Talent, Recruitment & Retention
- *Coordinator of Talent Acquisition & Development
- #Safety, Compliance & Employee Relations Manager
- #HR Generalist (3)
- #HR Assistant (2)
- #HRIS Assistant (2)
- #Executive Secretary
- #Mail and File Clerk

School Development (11)

- *Assoc. Superintendent
- *Executive Director of Access & Opportunity
- *Director, OFCE
- #Manager of Student Information Systems
- #School Family Resource Facilitator
- #Customer Service Specialist
- #Parent Facilitator
- #Data Coordinator
- #Research Analyst (2)
- #Office Support Specialist

Finance & Transportation (12)

- *Director of Finance
- #Director of Transportation
- #Management Analyst (2)
- #Accounting Supervisor
- #Grants Analyst
- #Position Control Data Coordinator
- #Transportation Coordinator (2)
- #Administrative Coordinator
- #Office Support Specialist
- #Copy Machine Operator

Intervention & Student Support (21)

- *Assoc. Superintendent
- *Director of Special Education
- *Asst. Director of Special Education (4)
- *Coordinator of English Learners
- *TOSA for SPED Professional Development
- *TOSA for EL Professional Development (3)
- #Paraeducator/EL Screener (2)
- #Support Services Account Specialist
- *Out of District Team (3)
- #Office Support Specialist (3)
- #Executive Secretary



Budget Schedule

Thursday, January 17: Budget Overview

Tuesday, January 31: Departmental Presentations

Kevin McCarthy
Dr. Michael Fernandes

Facilities
Special Education, Student Support Services,
English Learners, Apples, Interscholastic
Athletics

Amy Beldotti
Dr. Lori Rhodes

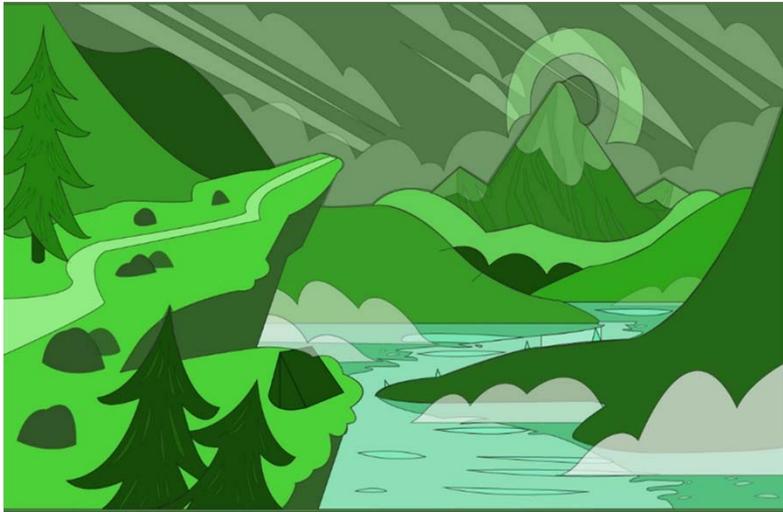
Teaching & Learning
Alternative Ed, Adult Ed, Family Engagement,
Research, Magnet Schools

Thursday, February 2: “Rollover” for Presentations if needed

Tuesday, February 7: BOE Budget Workshop Meeting

Thursday, February 23: Special Board Meeting- BOE votes on budget

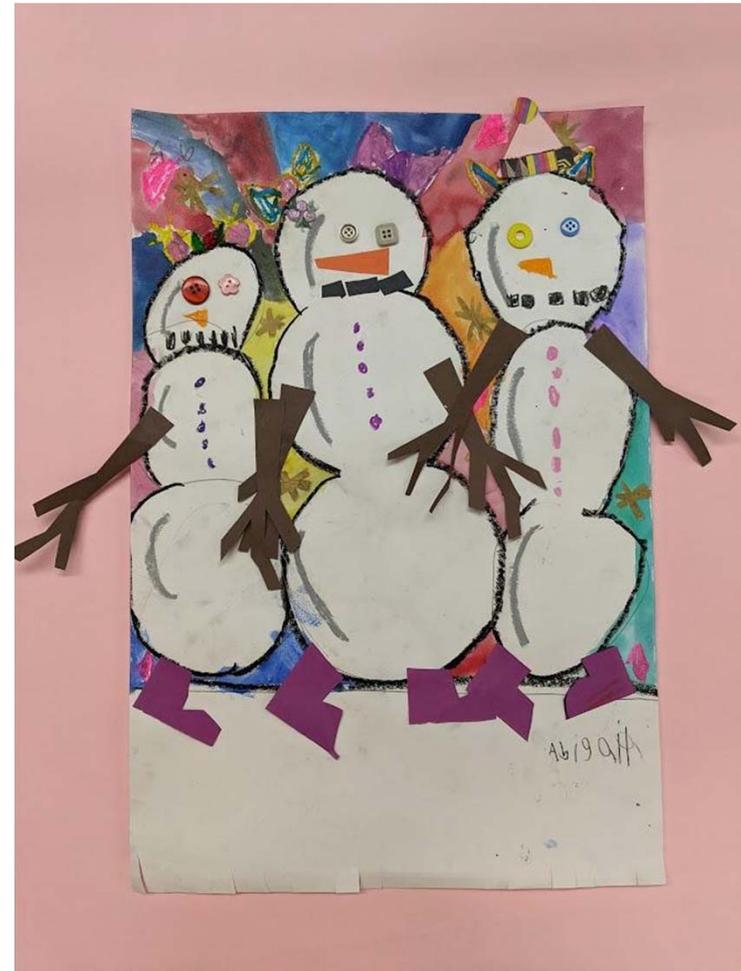
Highlights



Zoe Smith, Grade 11, AITE



Nora Hiranandani, Grade 6, Cloonan



Abigail Melo, Grade 1, KT Murphy

STAMFORD PUBLIC SCHOOLS
Superintendent's 2023-24 Budget Request - January 2023

Budget Process

The budget process for the district began in October 2022, with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2023-24 that addresses program needs in a fiscally responsible manner. The budget would need to provide adequate resources to fund high growth budget areas such as Special Education, Health Insurance, Facility Maintenance, and Utilities, as well as consider options for funding sources for positions funded by short-term ESSER dollars. Starting in December 2022 with input from Central Staff and Administrators (including principals and assistant principals), the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2023-24. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals.

The Superintendent's 2023-24 Operating Budget request is \$313,871,939, an increase of 3.98% over 2022-23.

Board of Education Goals

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

MISSION OF Stamford Public Schools:

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

VISION OF Stamford Public Schools:

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

District Strategic Goals

Strategic Goal 1: Learning Organization (Community) – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence.

Strategic Goal 2: Habits of Mind – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work.

Strategic Goal 3: Habits of Body – All students will be prepared to lead an active lifestyle and to make healthy choices.

Strategic Goal 4: Habits of Heart – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Other Operating Budget Considerations

To support the Board of Education’s goals on the previous page and attend to other factors that influence costs and programs, the following items are included in the 2023-24 Operating Budget:

Budget Development Assumptions

Enrollment

The district’s projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 2004-05 to 2022-23 along with an enrollment projection for 2023-24 shows the overall trend in enrollment.

For 2023-24, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 132 to 16,390 students, an increase of .81%

Elementary	-	(82)	
Middle Schools	-	(44)	
High Schools	+	258	
All Other	-	0	(Includes Pre-Kindergarten, Out of District, Anchor, IAI)
Total		132	

Revenue

Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$313,871,939 is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be \$8,946,449. When these funds are subtracted from the operating budget request, the estimated cost to local taxpayers is \$304,899,430.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2023-24, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2022-23. Furthermore, reductions have been made in state grants not yet approved for renewal. Our projections for all grants are shown in section 9 of this document.

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

Program Budgets

Section 7 of this document contains the program budgets of the district. We have continued to simplify the program budgets as much as possible for additional clarity and to make this document more user-friendly.

Salaries and Wages (100)

The salaries and wages included in this budget are based on settled collective bargaining agreements and “best estimates” for unsettled contracts.

Based on the current trend, new teacher positions have been budgeted at \$69,000 plus benefits of \$20,000 and paraeducators have been budgeted at \$25,000 plus benefits.

Additionally, the salary accounts have been reduced by \$3.5m for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes.

Employee Benefits (200)

This portion of the budget includes the cost for employees' medical and dental insurance as well as the employer's share of Social Security costs. For 2023-24, all of the districts bargaining units have health insurance through the State of Connecticut Partnership Plan.

The increase in projected insurance cost is shown in the 202 Health Insurance account. Based on the advice of our benefits consultant, our Medical Insurance cost is expected to increase by 11% and Dental Insurance by 5%. Further details are available in Section 10.

Revenue credits are included in the Board of Education budget for two items: premium cost sharing for active employees and grant offsets to the insurance account for grant funded employees.

The cost of the 230 Pension account is predicted to decrease by -\$1,548,928 (-43.9%), and the cost of the 231 Other Post-Employment Benefits ("OPEB") account is predicted to decrease by -\$648,539 (-24.4%), based on estimates from the Milliman actuaries. These reductions are due to experience studies performed by the actuary, which significantly changed certain key plan assumptions.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2023-24, this group will increase by \$931,544.

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

326 (Buildings and Grounds) includes \$1.25m for part-time custodians, but \$500,000 of that figure is budgeted to be covered by ESSER funds.

Building Upkeep and Repairs (400)

Items in these accounts are slated to increase by 11.3% to cover utilities and deferred maintenance. This figure is driven by unusually large increases in the cost of electricity and maintenance labor and materials.

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

This group is primarily composed of the student transportation, insurance, and out-of-district tuition accounts.

The transportation budget was built on the services provided by First Student and ECS Transportation. We are currently running 155 vehicles--additionally, the contractual rates will increase by 1% for Home-to-School service and up to 5% for Out-of-District Special Education transportation.

A portion of the district's transportation cost is funded through the Magnet School Transportation grant which helps out of town students to attend Rogers International School, Strawberry Hill and AITE.

Property, casualty, and general liability insurance costs are estimated to increase by 11.8% due to increased premiums as per the city risk manager.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs.

Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Although state revenue amounts in this area are not yet known, the district's assumption in this area anticipates the current payout formula and capping the Agency Placement and Excess Cost Grants at 67% of their calculated funding.

The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$5,792,024. The final budget of \$17,775,632 is an increase of \$1,719,312 (10.71%).

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2023-24 to cover items such as paper, pencils, copy paper, and textbook replacements.

Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the "per student" allocation formula.

**Stamford Public Schools
Site Budget Allocations**

		Per Pupil Allocation - Last 3 Years				2023-24 BOE Operating Budget				
		2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	2023-24	2023-24
		Totl Alloc	Totl Alloc	Totl Alloc	Enrollment*	Per-Pupil	Reg Alloc	SpEd- \$30	ELL- \$26	Total**
02	Davenport Ridge	\$37,541	\$40,114	\$42,005	665	\$64	\$42,560	\$1,410	\$2,470	\$46,440
03	Hart	\$36,166	\$37,787	\$36,705	558	\$64	\$35,712	\$1,500	\$2,028	\$39,240
04	Toquam	\$41,919	\$42,262	\$41,197	515	\$64	\$32,960	\$1,020	\$3,406	\$37,386
05	KT Murphy	\$29,440	\$30,817	\$30,254	369	\$64	\$23,616	\$1,380	\$2,002	\$26,998
06	Newfield	\$34,352	\$33,643	\$35,687	528	\$64	\$33,792	\$1,740	\$2,756	\$38,288
07	Northeast	\$40,646	\$39,739	\$40,330	480	\$64	\$30,720	\$1,710	\$1,534	\$33,964
09	Strawberry Hill	\$35,941	\$43,599	\$52,987	820	\$65	\$53,029	\$2,760	\$416	\$56,205
10	Rogers International	\$54,239	\$47,577	\$53,242	759	\$65	\$49,085	\$1,590	\$546	\$51,221
11	Roxbury	\$38,482	\$36,563	\$40,204	539	\$64	\$34,496	\$1,800	\$2,522	\$38,818
13	Springdale	\$34,670	\$37,339	\$39,300	580	\$64	\$37,120	\$1,740	\$2,704	\$41,564
14	Stark	\$34,830	\$37,610	\$39,578	603	\$64	\$38,592	\$1,500	\$2,938	\$43,030
15	Stillmeadow	\$39,659	\$41,934	\$43,179	618	\$64	\$39,552	\$1,740	\$2,392	\$43,684
17	Westover	\$36,614	\$35,662	\$35,223	512	\$64	\$32,768	\$1,710	\$728	\$35,206
21	Cloonan MS	\$56,538	\$51,932	\$50,670	555	\$66	\$36,630	\$3,630	\$2,418	\$42,678
22	Dolan MS	\$50,236	\$48,429	\$50,682	585	\$66	\$38,610	\$2,520	\$2,652	\$43,782
23	Turn of River MS	\$53,641	\$54,236	\$54,738	636	\$66	\$41,976	\$2,790	\$4,212	\$48,978
24	Scofield Magnet MS	\$49,904	\$45,018	\$47,409	571	\$66	\$37,686	\$1,560	\$676	\$39,922
26	Rippowam MS	\$64,848	\$61,624	\$61,241	694	\$66	\$45,804	\$3,420	\$3,510	\$52,734
31	Stamford HS	\$170,884	\$187,801	\$197,990	2,219	\$79	\$175,301	\$9,270	\$8,606	\$193,177
32	Westhill HS	\$215,991	\$207,474	\$226,754	2,323	\$79	\$183,517	\$8,490	\$13,754	\$205,761
35	AITE	\$54,307	\$49,687	\$57,785	674	\$79	\$53,246	\$1,500	\$806	\$55,552
55	Rippowam - Pre-K				201	\$64	\$12,864	\$1,500	\$520	\$14,884
	Total	\$1,210,848	\$1,210,847	\$1,277,160	16,004		\$1,109,636	\$56,280	\$63,596	\$1,229,512

*Projected

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. The building principals will be able to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular, Special Education and English Learner students as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

Equipment (700)

The equipment account is used to fund purchase of items with a unit cost of over \$1,000 and a useful life of more than one year.

2023-24 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
 Budget Highlights
 Variance Analysis

Obj	Description	2022-23 Orig. Budget	2023-24 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
101	Teacher Salary	\$113,323,441	\$112,097,054	(\$1,226,387)	-1.1%	Reduce 9.4 FTE; increased vacancy savings
102	Administrative Certified	\$12,962,158	\$13,619,728	\$657,570	5.1%	Contractual increase
103	Teacher Support Salary	\$9,633,362	\$9,874,792	\$241,430	2.5%	Contractual increase, addition of 3.0 FTE
104	Teacher Extra Service	\$1,383,072	\$1,472,027	\$88,955	6.4%	Based on analysis of recent trend
105	Class Coverage	\$1,030,810	\$1,322,894	\$292,084	28.3%	Based on analysis of recent trend and incorporating updated contractual rate
106	Maternity Leave	\$1,187,500	\$1,750,000	\$562,500	47.4%	<u>Note:</u> this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line instead of line 101 or 103.
109	Substitutes	\$2,050,000	\$2,420,435	\$370,435	18.1%	Based on FY23 trend
110	Retirement	\$845,000	\$900,000	\$55,000	6.5%	Anticipated retirement payments per contract
111	Long-Term Sick Leave	\$1,097,500	\$1,695,000	\$597,500	54.4%	<u>Note:</u> this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line instead of line 101 or 103.
Total Certified Salaries and Wages		\$143,512,843	\$145,151,930	\$1,639,087	1.1%	
112	Administration - Non Certified Discretionary	\$2,086,104	\$2,427,942	\$341,838	16.4%	All FTE reclassified from 117; new terms for BCBA's; Addition 1.0 BCBA (\$103k), \$150k city cross-charge for Time & Attendance Manager
113	Administration - Non Certified	\$967,353	\$986,901	\$19,548	2.0%	Contractual increase
114	Clerical/Technical Salary	\$7,248,480	\$7,636,514	\$388,034	5.4%	Contractual increase; includes increased cross-charge from city for IT staffing
115	Paraeducators	\$12,314,742	\$13,356,702	\$1,041,960	8.5%	Contractual increase, reduction of 13.5 FTE
116	Custodial/Mechanical Salary	\$11,088,610	\$11,733,269	\$644,659	5.8%	Contractual increase (22-23 budget did not account for entirety of eventually agreed upon contractual terms).
117	Security Workers	\$1,238,988	\$1,291,841	\$52,853	4.3%	Contractual increase (estimated)
118	Parent Facilitators	\$0	\$0	\$0		All in grants
119	Para Sub Coverage	\$125,000	\$193,000	\$68,000	54.4%	Per department estimates
120	Temporary Part-Time Salary	\$2,105,458	\$2,237,768	\$132,310	6.3%	Per department/site estimates
121	Custodial/Mechanical Overtime	\$1,755,500	\$2,156,000	\$400,500	22.8%	Includes trades, standby, landscaping, snow removal, summer cleaning, schedule coverage. Incorporates contractual increase plus adjustment for anticipated savings due to changes in contract language. Increase reflects departmental analysis of likely cost based on FY22 actuals and FY23 projection.
122	Clerical Overtime	\$213,564	\$226,864	\$13,300	6.2%	Per department/site estimates
123	Police and Fire Overtime	\$130,000	\$88,408	(\$41,592)	-32.0%	Per department/site estimates
124	Security Worker Overtime	\$190,000	\$287,000	\$97,000	51.1%	Based on FY23 trend (plus increase of 15 Security workers)
Total Non-Certified Salaries and Wages		\$39,463,799	\$42,622,209	\$3,158,410	8.0%	

2023-24 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
 Budget Highlights
 Variance Analysis

Obj	Description	2022-23 Orig. Budget	2023-24 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
201	Clothing/Tool Allowance	\$165,000	\$160,000	(\$5,000)	-3.0%	Per contract
202	Health/Hospital Insurance	\$35,067,719	\$37,865,929	\$2,798,210	8.0%	10.5% increase premium increase, decrease in FTE, decrease in enrollment, use \$540k reserve; see Section 10 for details
207	Social Security	\$3,931,490	\$4,088,750	\$157,260	4.0%	Based on trend
208	Unemployment Insurance	\$115,000	\$108,000	(\$7,000)	-6.1%	Based on trend
215	Tuition Reimbursement	\$171,000	\$171,000	\$0	0.0%	Contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$50,000	\$20,000	66.7%	Contractual item for teachers
230	Pension	\$3,529,057	\$1,980,129	(\$1,548,928)	-43.9%	Estimate from actuary/city OPM; decrease driven by group experience study undertaken by actuaries
231	Other Post Retirement Benefits-OPEB**	\$2,659,539	\$2,011,000	(\$648,539)	-24.4%	Estimate from actuary/city OPM; decrease driven by group experience study undertaken by actuaries
260	Worker's Compensation	\$2,410,961	\$2,416,532	\$5,571	0.2%	Per city risk
	Total Employee Benefits	\$48,079,766	\$48,851,340	\$771,574	1.6%	
321	Contracted Services	\$1,069,157	\$1,539,109	\$469,952	44.0%	Includes \$136k Science dept. implementation of NGSS, Discovery Center, Bartlett Arboretum; \$58k HR software; \$70k IT services including device repair; \$60k Social Studies dept. PD; Hearing Facilitator and Hearing Officer costs moved from 109 Sub line
322	Instructional Program Improvement	\$0	\$15,000	\$15,000		Professional Development
323	Pupil Services	\$6,901,180	\$7,154,875	\$253,695	3.7%	Based on analysis of student needs by Special Education team
324	Legal Services	\$638,000	\$750,784	\$112,784	17.7%	In-house and external legal services, increase driven by Special Education legal costs
326	Contracted Svcs - Buildings/Grounds	\$2,045,500	\$2,100,000	\$54,500	2.7%	\$1.25m for Part-time custodians, but \$500k in ESSER; also includes inspections, alarm monitoring, preventative services
330	Other Professional and Technical Svcs	\$33,651	\$59,264	\$25,613	76.1%	College and Career; CES Training moved to Obj 321; \$25k for transportation RFP consulting
	Total Educational, Rehabilitative, and Legal Services	\$10,687,488	\$11,619,032	\$931,544	8.7%	
411	Electricity	\$3,354,284	\$3,913,644	\$559,360	16.7%	Projection from Facilities/CES (Competitive Energy Services); current contracts expire Fall 2023 and futures market displays higher rates
412	Gas - Non heat	\$0	\$0	\$0		Propane for kitchens; charge to Food Service Fund
413	Water	\$320,975	\$392,519	\$71,544	22.3%	Facilities department estimate
420	Repair, Maintenance, and Cleaning	\$2,315,110	\$2,481,438	\$166,328	7.2%	Includes outside vendors for HVAC, fire sprinklers, elevators, generators, water, drains; supplies for in-house carpentry, electrical, plumbing
440	Rentals	\$303,163	\$333,448	\$30,285	10.0%	Includes facilities rentals including containers, construction equipment, custodial equipment
450	Construction Service	\$1,176,750	\$1,207,440	\$30,690	2.6%	Architectural, Engineering, Environmental, Carpentry, HVAC, Plumbing; Debt payments as per OPM
452	Grounds Maintenance	\$352,500	\$380,700	\$28,200	8.0%	Includes maintenance of vehicles, fences, trees, playgrounds, misc. repairs
	Total Building Upkeep and Repair	\$7,822,782	\$8,709,189	\$886,407	11.3%	

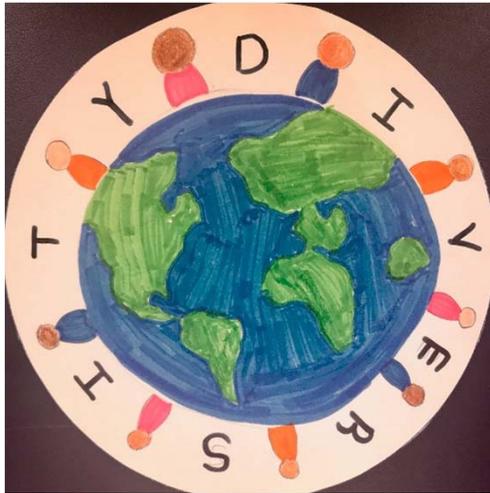
2023-24 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
 Budget Highlights
 Variance Analysis

Obj	Description	2022-23 Orig. Budget	2023-24 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
510	Student Transportation Services	\$22,946,977	\$23,258,161	\$311,184	1.4%	1% contracted increase in-district, 5% out of district
511	Field Trips	\$198,476	\$268,700	\$70,224	35.4%	School field trips and sports buses; sports buses increased to reflect recent actuals
520	Insurance Allocation	\$2,152,676	\$2,407,264	\$254,588	11.8%	Estimate from city risk
530	Telephone	\$393,000	\$364,597	(\$28,403)	-7.2%	Based on trend
531	Postage	\$158,184	\$131,801	(\$26,383)	-16.7%	Based on usage
540	Advertising	\$23,500	\$37,500	\$14,000	59.6%	Includes Facebook, Downtown Directory
541	Recruitment and Retention	\$40,000	\$75,000	\$35,000	87.5%	Increase to address departmental goals
550	Printing	\$670,372	\$698,916	\$28,544	4.3%	Based on contract
560	Tuitions	\$16,056,320	\$17,775,632	\$1,719,312	10.7%	Significant increase in cost of placements; offset by use of \$500,000 tuition carryover Excess Cost Grant
580	Professional Development	\$140,107	\$232,000	\$91,893	65.6%	Per department/site requests, includes add'l \$50k Math dept. PD
581	In-District Travel	\$12,875	\$11,000	(\$1,875)	-14.6%	Per department/site requests
590	Other Purchased Services	\$692,284	\$648,705	(\$43,579)	-6.3%	Network Fiber WAN-LAN/Internet; maintenance for energy efficiency computer software; State of CT internet; BOE website; School HFC funds; \$70k for Caps & Gowns
Total Transportation, Out-District Tuition, & Other Svcs		\$43,484,771	\$45,909,276	\$2,424,505	5.6%	
611	Instructional Supplies	\$2,334,195	\$2,377,760	\$43,565	1.9%	Per department/site requests
613	Maintenance Supplies	\$407,570	\$445,576	\$38,006	9.3%	Per department/site requests
621	Gas Heat	\$1,478,669	\$2,235,603	\$756,934	51.2%	Based on projection from CES, due to unusually large increase in energy prices
624	Oil Heat	\$10,500	\$7,400	(\$3,100)	-29.5%	Minimal usage
626	Gasoline	\$25,960	\$45,583	\$19,623	75.6%	City charge-back for BOE vehicle fuel; based on trend, pricing
629	Bus Fuel	\$936,000	\$1,224,500	\$288,500	30.8%	310,000 gallons at \$3.95
641	Texts/Workbooks	\$442,826	\$812,169	\$369,343	83.4%	Includes \$367k for Math 6-12 curriculum
642	Library Books/Periodicals	\$54,666	\$58,638	\$3,972	7.3%	Per department/site requests
643	Computer and AV Materials	\$1,947,550	\$2,181,675	\$234,125	12.0%	World language licenses, Special Education assistive tech, Music/Language Arts digital curriculum; \$242k Oracle ERP licenses; Powerschool; SRBI software
690	Office Supplies	\$140,323	\$147,168	\$6,845	4.9%	Per department/site requests
691	Other Supplies	\$218,049	\$249,435	\$31,386	14.4%	Athletics supplies, BOE expenses
Total Supplies, Materials, and Heating Fuels		\$7,996,308	\$9,785,507	\$1,789,199	22.4%	

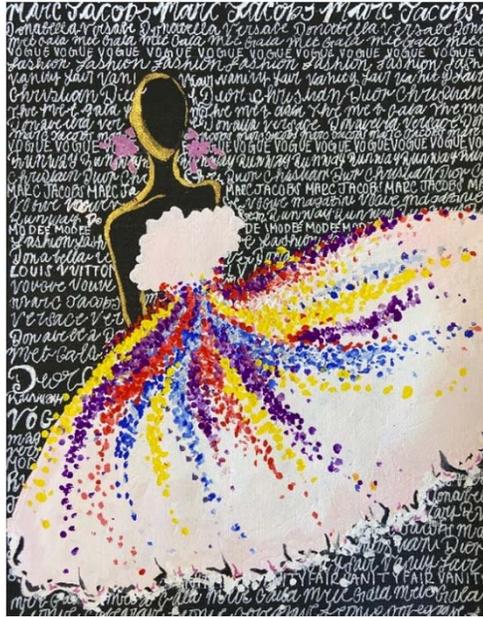
2023-24 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
 Budget Highlights
 Variance Analysis

Obj	Description	2022-23 Orig. Budget	2023-24 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
730	Instructional Equipment	\$368,569	\$392,213	\$23,644	6.4%	Includes classroom furniture budget
739	Non-Instructional Equipment	\$266,500	\$666,740	\$400,240	150.2%	Includes \$300,000 for building security projects
	Total Equipment	\$635,069	\$1,058,953	\$423,884	66.7%	
890	Dues and Fees	\$160,716	\$164,503	\$3,787	2.4%	Includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	\$160,716	\$164,503	\$3,787	2.4%	
	Total Operating Budget	\$301,843,542	\$313,871,939	\$12,028,397	3.98%	

Student Enrollment



Sanai Malcolm, 8th Grade, Scofield



Leonie Colegrave, Class of 2022,
Westhill



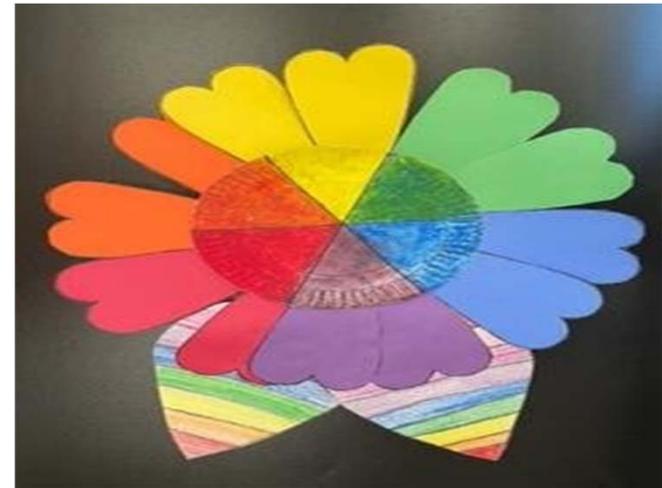
Anisa Ria, Grade 6, Cloonan



Daniela
German
Grade 3,
Newfield

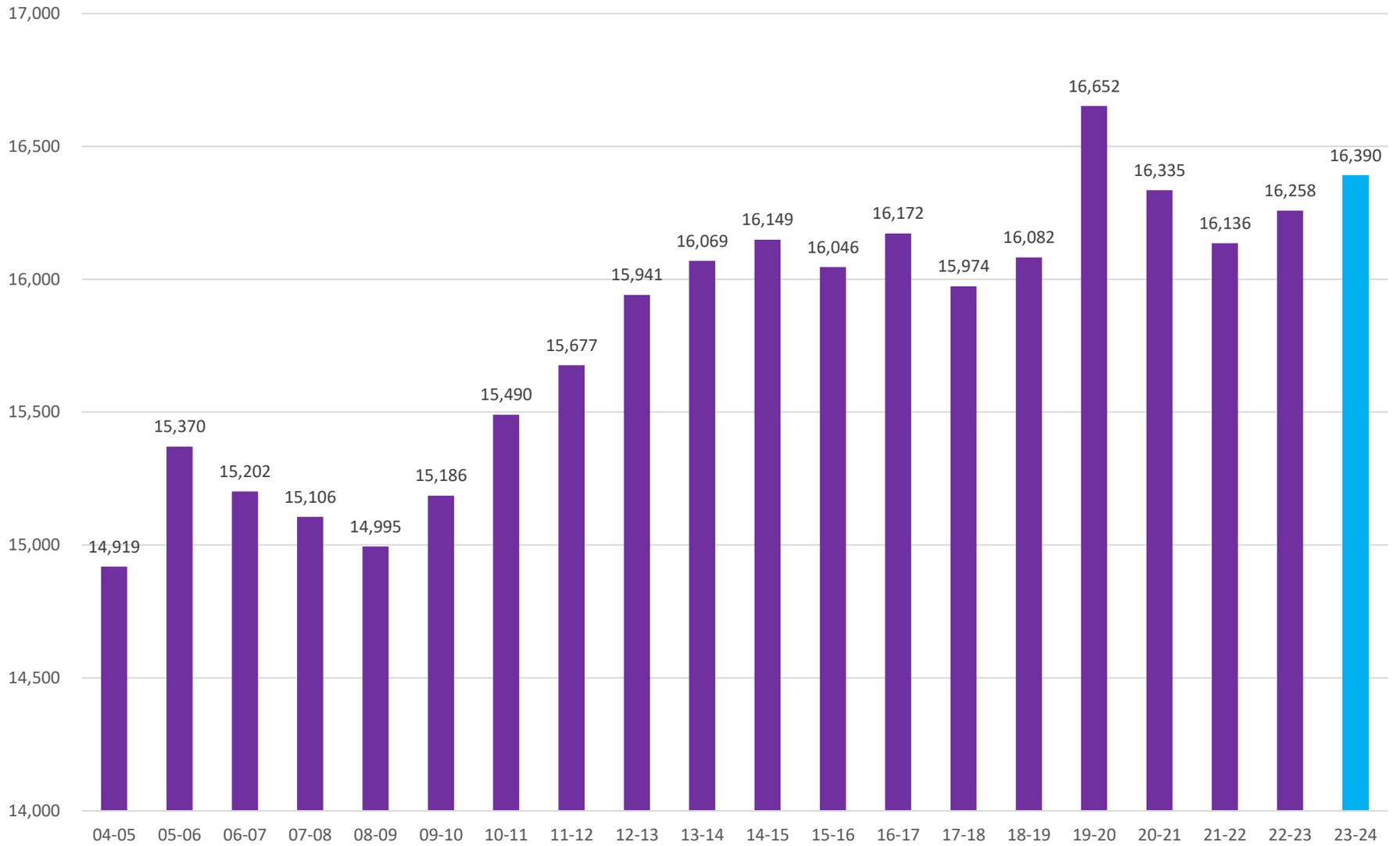


Stacey Peterson, Grade 9,
AITE



Francesca, Grade 2, Stark

**Stamford Public Schools
K-12 Enrollment as of October 1st
2004-2022 Actual
2023-24 Projected**



2023-24 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2018-19 to 2022-23 and Projected 2023-24

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Projected 2023-24	Change Actual 2022-23 to Projected 2023-24
Elementary School	7,526	7,659	7,363	7,145	7,120	7,038	(82)
Middle School	3,550	3,770	3,700	3,606	3,593	3,549	(44)
High School	4,506	4,682	4,787	4,884	4,958	5,216	258
Pre-Kindergarten	227	233	200	205	267	267	0
Sub Total District	15,809	16,344	16,050	15,840	15,938	16,070	132
Out-of-District Placement*	177	198	177	201	204	204	0
SPS Anchor at Harbor Landing	73	91	87	76	87	87	0
Individuals Achieving Independence	23	19	21	19	29	29	0
Total School Enrollment	16,082	16,652	16,335	16,136	16,258	16,390	132

*Includes Juvenile Justice

2023-24 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2018-19 to 2022-23 and Projected 2023-24

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Projected 2023-24	Change Actual 2022-23 to Projected 2023-24
Davenport Ridge School	620	632	610	611	660	665	5
Julia A. Stark School	594	567	575	574	596	603	7
New School at 200 Strawberry Hill Avenue	431	523	619	569	557	561	4
Stillmeadow School	632	652	610	630	620	618	(2)
K. T. Murphy School	499	482	465	431	394	369	(25)
Springdale School	572	558	541	548	580	580	0
Rogers International School	542	560	550	497	511	510	(1)
Westover School	683	606	569	534	532	512	(20)
Hart School	609	604	565	532	553	558	5
Toquam Magnet School	637	665	605	570	533	515	(18)
Roxbury School	569	603	570	562	563	539	(24)
Newfield School	522	554	513	523	526	528	2
Northeast School	616	653	571	564	495	480	(15)
Sub Total	7,526	7,659	7,363	7,145	7,120	7,038	(82)
Pre-Kindergarten	227	233	200	205	267	195	(72)
Total Elementary	7,753	7,892	7,563	7,350	7,387	7,233	(154)

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 249 sixth, seventh and eighth graders at Rogers, and the estimated 259 sixth, seventh and eighth graders at Strawberry Hill are included in middle school counts, not in the elementary counts.
3. Enrollment at Rogers and Strawberry Hill includes out-of-town students

2023-24 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Middle School Enrollment by School: Actual 2018-19 to 2022-23 and Projected 2023-24

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Projected 2023-24	Change Actual 2022-23 to Projected 2023-24
Rippowam Middle School	752	787	808	746	729	694	(35)
Turn of River School	652	685	663	673	664	636	(28)
Cloonan School	632	712	696	626	575	555	(20)
Scofield Middle School	646	645	643	587	587	571	(16)
Dolan School	601	660	629	626	611	585	(26)
Rogers International School	267	281	261	258	255	249	(6)
Strawberry Hill School	0	0	0	90	172	259	87
Total Middle	3,550	3,770	3,700	3,606	3,593	3,549	(44)

2023-24 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

High School Enrollment By School: Actual 2018-19 to 2022-23 and Projected 2023-24

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Projected 2023-24	Change Actual 2022-23 to Projected 2023-24
Westhill High School	2,128	2,241	2,243	2,285	2,266	2,323	57
Stamford High School	1,740	1,812	1,916	1,974	2,044	2,219	175
The Academy of Information Technology	638	629	628	625	648	674	26
Subtotal High School	4,506	4,682	4,787	4,884	4,958	5,216	258
SPS Anchor at Harbor Landing	73	91	87	76	87	87	0
Individuals Achieving Independence	23	19	21	19	29	29	0
Total High School	4,602	4,792	4,895	4,979	5,074	5,332	258

Human Resources



Tasruha Poshpita,
Grade 5, Hart



Maya Stepien,
Grade 7,
Scofield



Abigail Oblenda,
Grade 3
Rogers
International



Oliver Zuniga,
Grade 5,
KT Murphy

**2023-24 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS**

Object	2020-21 Actual	2021-22 Actual	2022-23 Orig Budget	2022-23 Adj Budget	2023-24 Budget	Variance +/- to 2022-23	
101	Teachers	1,254.3	1,250.1	1,271.9	1,272.9	1,263.5	(9.4)
102	Administrative	63.5	68.7	71.7	71.7	71.7	0.0
103	Teacher Support	100.0	106.0	111.5	111.5	114.5	3.0
	Total Certified	1,417.8	1,424.8	1,455.1	1,456.1	1,449.7	(6.4)
112	Administrative - Non-Certified Discretionary			19.0	19.0	20.0	1.0
113	Administrative - Non-Certified	6.0	7.0	7.0	7.0	7.0	0.0
114	Clerical	80.7	81.7	82.7	82.7	82.7	0.0
115	Paraeducators	353.0	346.0	347.5	345.5	332.0	(13.5)
116	Custodial/Mechanics	146.0	151.0	151.0	151.0	151.0	0.0
117	Other	35.0	37.0	26.0	26.0	26.0	0.0
118	Parent Facilitators			0.0	0.0	0.0	0.0
	Total Non-Certified	620.7	622.7	633.2	631.2	618.7	(12.5)
	Total Operating Budget	2,038.5	2,047.5	2,088.3	2,087.3	2,068.4	(18.9)
101	Teachers	165.4	202.3	219.7	218.7	218.0	(0.7)
102	Administrative	5.5	10.3	10.3	11.3	16.3	5.0
103	Teacher Support	4.0	4.0	9.0	9.0	10.0	1.0
	Total Certified	174.9	216.6	239.0	239.0	244.3	5.3
112	Administrative - Non-Certified Discretionary			5.0	5.0	4.0	(1.0)
113	Administrative - Non-Certified	1.0	1.0	1.0	0.0	0.0	0.0
114	Clerical	4.4	4.4	4.4	4.4	4.4	0.0
115	Paraeducators	63.0	61.0	92.5	92.5	91.0	(1.5)
117	Other	1.0	40.0	35.0	50.0	27.0	(23.0)
118	Parent Facilitators			0.0	0.0	23.0	23.0
	Total Non-Certified	69.4	106.4	137.9	151.9	149.4	(2.5)
	Total Grants Budget	244.3	323.0	376.9	390.9	393.7	2.8
101	Teachers	1,419.7	1,452.4	1,491.6	1,491.6	1,481.5	(10.1)
102	Administrative	69.0	79.0	82.0	83.0	88.0	5.0
103	Teachers Pupil Services	104.0	110.0	120.5	120.5	124.5	4.0
	Total Certified	1,592.7	1,641.4	1,694.1	1,695.1	1,694.0	(1.1)
112	Administrative - Non-Certified Discretionary			24.0	24.0	24.0	0.0
113	Administrative - Non-Certified	7.0	8.0	8.0	7.0	7.0	0.0
114	Clerical	85.1	86.1	87.1	87.1	87.1	0.0
115	Paraeducators	416.0	407.0	440.0	438.0	423.0	(15.0)
116	Custodial/Mechanics	146.0	151.0	151.0	151.0	151.0	0.0
117	Other	36.0	77.0	61.0	76.0	53.0	(23.0)
118	Parent Facilitators	0.0	0.0	0.0	0.0	23.0	23.0
	Total Non-Certified	690.1	729.1	771.1	783.1	768.1	(15.0)
	Total System Budget	2,282.8	2,370.5	2,465.2	2,478.2	2,462.1	(16.1)

2023-24 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ()

No.	Object	2022-23	Elementary	Middle	High	CSE	Anchor	Special	Non-Public	Adult	All	Pre-K	DW C&I	2023-24	Change
		Positions	Schools	Schools	Schools			Education & Pupil Services		Education	District			Positions	
101	Teachers	1,272.9	(13.0)	3.0	5.2			(0.5)			(4.6)	1.5	(1.0)	1,263.5	(9.4)
102	Administrative	71.7												71.7	0.0
103	Teacher Support	111.5	0.5	1.0	1.0			0.5						114.5	3.0
112	Admin - Non-Certified Disc	19.0						1.0						20.0	1.0
113	Admin - Non-Certified	7.0												7.0	0.0
114	Clerical	82.7												82.7	0.0
115	Paraeducators	345.5	(15.0)								1.5			332.0	(13.5)
116	Custodial/Mechanics	151.0												151.0	0.0
117	Other	26.0	1.0	(1.0)										26.0	0.0
118	Parent Facilitators	0.0												0.0	0.0
Total Operating Budget		2,087.3	(26.5)	3.0	6.2	0.0	0.0	1.0	0.0	0.0	(3.1)	1.5		2,068.4	(18.9)
101	Teachers	218.7	4.0								4.3		(9.0)	218.0	(0.7)
102	Administrative	11.3	1.0										4.0	16.3	5.0
103	Teacher Support	9.0	0.5	0.5										10.0	1.0
112	Admin - Non-Certified Disc	5.0						(1.0)						4.0	(1.0)
113	Admin - Non-Certified	0.0												0.0	0.0
114	Clerical	4.4												4.4	0.0
115	Paraeducators	92.5	(1.0)								(0.5)			91.0	(1.5)
116	Custodians	0.0												0.0	0.0
117	Other	28.0										(1.0)		27.0	(1.0)
118	Parent Facilitators	22.0										1.0		23.0	1.0
Total Grants Budget		390.9	4.5	0.5	0.0	0.0	0.0	(1.0)	0.0	0.0	3.8	0.0	(5.0)	393.7	2.8
Total System Budget		2,478.2	(22.0)	3.5	6.2	0.0	0.0	0.0	0.0	0.0	0.7	1.5	(5.0)	2,462.1	(16.1)

Stamford Public Schools

2023-24 Position Budget Additions/Reductions

Superintendent's Recommended Budget - January 17, 2023

Board of Education Approved Budget - February 2023

Final Budget - May 2023

No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - Adjusted Budget 2022-23	1,272.9	218.7	1,491.6
	Reduction of elementary teachers (Gr 1-5) due to enrollment projections (Davenport +1, Hart +1, KT Murphy -2, Newfield -1, Northeast -4, Roxbury -2, Springdale +1, Stark +1, Westover -4)	(9.0)		(9.0)
	Reduction of Kindergarten teachers due to enrollment projections and class size analysis (KT Murphy -1, Northeast -1, Roxbury -1, Stillmeadow -1, Westover -1)	(5.0)		(5.0)
	Addition of Special Education teachers due to enrollment projections (Toquam -0.5, Northeast +0.5, Strawberry Hill +1, Springdale +0.5, Stark -1, Westover +0.5, Westhill +1, Stamford High +1, All District -0.5, Apples, +0.5)	3.0		3.0
	Addition of Special Education ASD Teachers (Roxbury -1, Cloonan +1, Rippowam +1, Apples +1)	2.0		2.0
	New Arrivals Teachers (Stark +1, Rippowam +1)	2.0		2.0
	English Learner Teachers (Rogers -0.5, Westover -0.5, Westhill +0.6, Stamford High +2.4, AITE +0.2, Contingency +2)	4.2		4.2
	Strawberry Hill World Language	1.0		1.0
	Reclass 1.0 FTE to Grants	(1.0)	1.0	0.0
	Reduction of unused contingencies	(6.6)		(6.6)
	Reclass TOSA STEM K-5 to Assistant Director		(1.0)	(1.0)
	Reclass TOSA Humanities K-5 to Assistant Director		(1.0)	(1.0)
	Contingencies		3.0	3.0
	Reduction of unused contingencies		(1.3)	(1.3)
	Twilight Program SHS/WHs		2.6	2.6
	Strawberry Hill 8th Grade Teachers		4.0	4.0
	Content Area TOSAs (not filled 22-23)		(8.0)	(8.0)
	Teachers Budget 2023-24	1263.5	218.0	1481.5
102	Administrator- Adjusted Budget 2022-23	71.7	11.3	83.0
	Assistant Director STEM 6-12		1.0	1.0
	Assistant Director Humanities 6-12		1.0	1.0
	Reclass TOSA STEM K-5 to Assistant Director		1.0	1.0
	Reclass TOSA Humanities K-5 to Assistant Director		1.0	1.0
	Strawberry Hill Assistant Principal		1.0	1.0
	Administrator Budget 2023-24	71.7	16.3	88.0

Stamford Public Schools
 2023-24 Position Budget Additions/Reductions
 Superintendent's Recommended Budget - January 17, 2023
 Board of Education Approved Budget - February 2023
 Final Budget - May 2023

No.	Object	Operating Budget	Grant Budget	Total Budget
103	Teacher Support- Adjusted Budget 2022-23	111.5	9.0	120.5
	Psychologist (Westover +0.5, Rippowam +0.5)		1.0	1.0
	Speech Pathologist (Bilingual +0.5, Stamford High +1, Roxbury +0.5, Rippowam +0.5, Cloonan +0.5)	3.0		3.0
	Teacher Support Budget 2023-24	114.5	10.0	124.5
112	Administrative - Non-Certified - Discretionary - Adjusted Budget 2022-23	19.0	5.0	24.0
	BCBA (Apples +1)	1.0		
	SPED Data Compliance		(1.0)	
	Administrative - Non-Certified - Discretionary Budget 2023-24	20.0	4.0	24.0
113	Administrative - Non-Certified - Adjusted Budget 2022-23	7.0	0.0	7.0
	Administrative - Non-Certified Budget 2023-24	7.0	0.0	7.0
114	Clerical- Adjusted Budget 2022-23	82.7	4.4	87.1
	Clerical Budget 2023-24	82.7	4.4	87.1
115	Paraeducators- Adjusted Budget 2022-23	345.5	92.5	438.0
	Reduction of Kindergarten Paraeducators due to enrollment projections (KT Murphy -1, Northeast -1, Roxbury -1, Stillmeadow -1, Westover -1, All District -1)	(5.5)	(0.5)	(6.0)
	Reduction of Special Education Paraeducators	(10.0)		(10.0)
	New Arrivals Paraeducators	2.0		2.0
	Rogers Paraeducator		(1.0)	(1.0)
	Paraeducators Budget 2023-24	332.0	91.0	423.0
116	Custodial/Mechanics- Adjusted Budget 2022-23	151.0	0.0	151.0
	Custodial/Mechanics Budget 2023-24	151.0	0.0	151.0
117	Security Workers- Adjusted Budget 2022-23	26.0	50.0	76.0
	Parent Facilitators reclass to Object 118		(23.0)	(23.0)
	Security Workers Budget 2023-24	26.0	27.0	53.0
118	Parent Facilitators- Adjusted Budget 2022-23	0.0	0.0	0.0
	Parent Facilitators reclass to Object 118		23.0	23.0
	Parent Facilitators Budget 2023-24	0.0	23.0	23.0

Stamford Public Schools

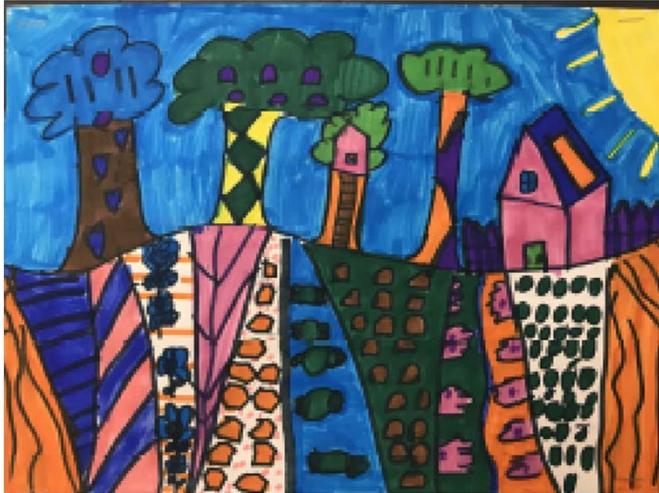
2023-24 Position Budget Additions/Reductions

Superintendent's Recommended Budget - January 17, 2023

Board of Education Approved Budget - February 2023

Final Budget - May 2023

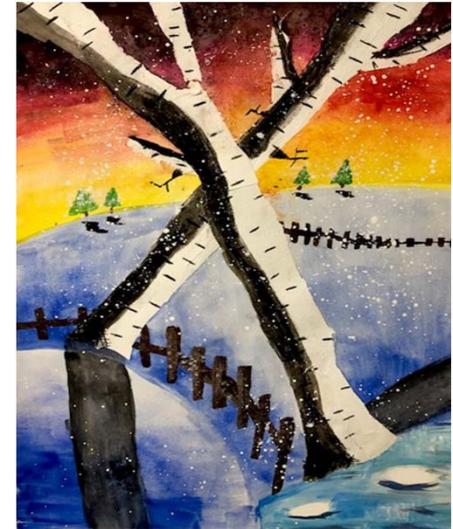
No.	Object	Operating Budget	Grant Budget	Total Budget
	Total BOE Adjusted Budget 2022-23	2087.3	390.9	2478.2
	Total BOE Budget 2023-24	2068.4	393.7	2462.1
	Changes from 2022-23 Adjusted Budget	(18.9)	2.8	(16.1)



Avery Shanahan, Grade 2, Stillmeadow



Sasha Yermuraki, Kindergarten, Hart



Daniel Sandford, Grade 7
Scofield

Revenue

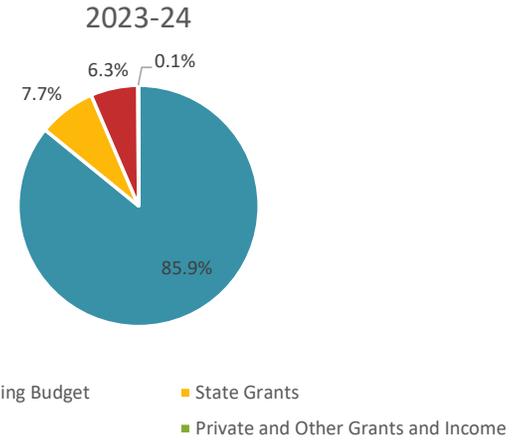
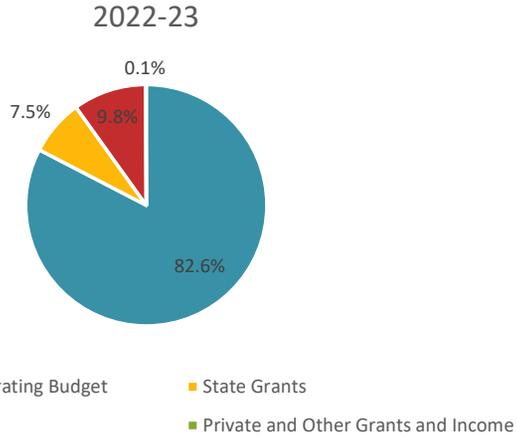


Emma Taylor, Grade 1, Rogers International



Aronah Swartz, Class of 2022,
Westhill

**BOARD OF EDUCATION BUDGET 2023-24
TOTAL REVENUE BUDGET**



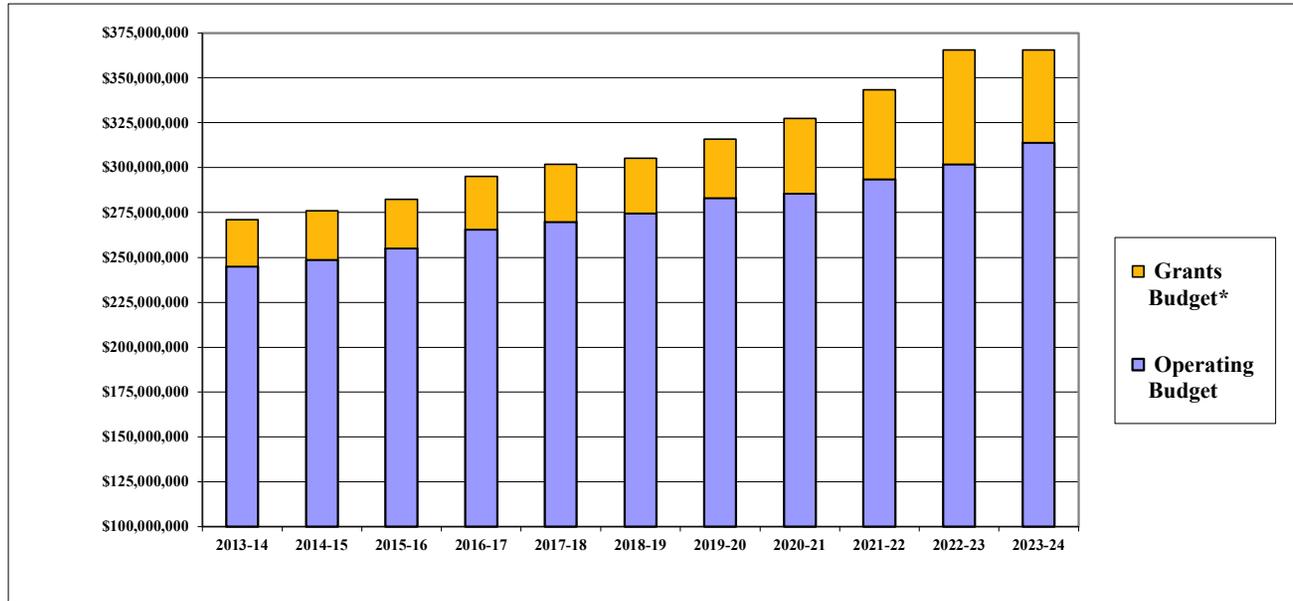
City of Stamford- Operating Budget	\$301,843,542	82.6%
State Grants	\$27,298,874	7.5%
Federal Grants	\$35,941,296	9.8%
Private and Other Grants and Income	\$380,494	0.1%

Total Operating & Grant Budget \$365,464,206 100.0%

City of Stamford- Operating Budget	\$313,871,939	85.9%
State Grants	\$28,108,662	7.7%
Federal Grants	\$23,193,028	6.3%
Private and Other Grants and Income	\$386,426	0.1%

Total Operating & Grant Budget \$365,560,055 100.0%

**BOARD OF EDUCATION BUDGET 2023-24
REVENUE BY SOURCE**



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Operating Budget	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$274,518,970	\$283,069,806	\$285,555,203	\$293,586,146	\$301,843,542	\$313,871,939
Grants Budget*	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$30,613,226	\$32,810,755	\$41,959,712	\$49,870,316	\$63,620,664	\$51,688,116
Total	\$271,135,177	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$305,132,196	\$315,880,561	\$327,514,915	\$343,456,462	\$365,464,206	\$365,560,055

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

**BOARD OF EDUCATION BUDGET 2023-24
GENERAL FUND REVENUE TO CITY OF STAMFORD**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24** Estimated
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REVENUE STATE OF CONNECTICUT

Education Cost Sharing***	\$7,978,877	\$7,978,877	\$7,978,877	\$7,978,877	\$7,978,877
Vocational Agriculture Operating Grant****	\$540,638	\$584,388	\$719,393	\$744,572	\$770,632
TOTAL STATE REVENUE	\$8,519,515	\$8,563,265	\$8,698,270	\$8,723,449	\$8,749,509

OTHER REVENUE

Tuitions	\$180,000	\$289,000	\$223,000	\$223,000	\$223,000
Miscellaneous					
TOTAL OTHER REVENUE	\$180,000	\$289,000	\$223,000	\$223,000	\$223,000

TOTAL REVENUE	\$8,699,515	\$8,852,265	\$8,921,270	\$8,946,449	\$8,972,509
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TOTAL OPERATING BUDGET	\$283,069,806	\$285,555,203	\$293,586,146	\$301,843,542	\$313,871,939
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NET COST TO CITY	\$274,370,291	\$276,702,938	\$284,664,876	\$292,897,093	\$304,899,430
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***= latest estimate based on best available information

***= does not include Alliance District Grant which is shown in Section 9 as "Grant Revenue"

****= does not include additional Vo-Ag supplement which is shown in Section 9 as "Grant Revenue"

Expenditures



Alexandra, Grade 4, Stark



Aura Sandoval, Grade 7, Dolan



Gabriella R., Grade 5, Northeast

Program Codes – 2023-24

Program Structure

"Program" is defined as "a specific service or activity as it relates to instruction or support service."

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** CTE (Career Technical Education)
- 20** Adult and Continuing Education
- 21** Student Support Services
- 22** Special Education
- 23** Agriscience
- 24** College and Career
- 26** Scientific Research Based Intervention (SRBI)
- 27** International Baccalaureate
- 28** English Learners (EL) Program
- 29** Anchor
- 44** Charter Schools
- 64** Early Learning- Pre-Kindergarten

Support Programs

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

Program: 01 Magnet Program

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	16.0	16.0	16.0	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Program: 02 Art

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	58.9	58.5	58.5	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		58.9	58.5	58.5	0.0	

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.

Program: 04 Curriculum & Instruction

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	271.0	271.0	262.0	(9.0)	Due to enrollment and class size analysis
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		271.0	271.0	262.0	(9.0)	

Program Description & *Program Goals:*

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

Program: 06 Educational Media

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	2.0	2.0	2.0	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		2.0	2.0	2.0	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.

Program: 07 World Languages

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	41.2	40.9	41.9	1.0	Strawberry Hill
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		41.2	40.9	41.9	1.0	

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.

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	2.0	2.0	2.0	0.0	
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	60.8	59.0	54.0	(5.0)	Due to enrollment and class size analysis
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	39.5	39.5	34.0	(5.5)	Due to enrollment and class size analysis
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		100.3	98.5	88.0	(10.5)	

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.

Program: 11 Language Arts

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	112.6	111.8	111.8	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		112.6	111.8	111.8	0.0	

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.

Program: 12 Mathematics

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	82.1	82.8	82.8	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		82.1	82.8	82.8	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.

Program: 13 Music

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	46.0	46.2	46.2	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		46.0	46.2	46.2	0.0	

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.

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	68.8	70.7	70.7	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		68.8	70.7	70.7	0.0	

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.

Program: 15 Science

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	81.7	75.8	75.8	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	2.0	0.0	
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		83.7	77.8	77.8	0.0	

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.

Program: 16 Social Studies

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	69.6	70.6	70.6	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		69.6	70.6	70.6	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.

Program: 17 Student Activities

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	33.0	32.1	32.1	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		33.0	32.1	32.1	0.0	

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.

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	2.4	2.4	2.4	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	31.5	33.0	33.0	0.0	
102	Administrators	1.0	1.0	1.0	0.0	
103	Teacher Support	72.0	72.0	72.0	0.0	
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		105.5	107.0	107.0	0.0	

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.

Program: 22 Special Education

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	199.3	198.2	203.2	5.0	Due to enrollment and student needs
102	Administrators	5.0	5.0	5.0	0.0	
103	Teacher Support	39.5	39.5	42.5	3.0	3.0 Speech
112	Administrator- Non-Certified Discretionary	4.0	4.0	5.0	1.0	BCBA
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators	291.0	289.0	279.0	(10.0)	
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		540.8	537.7	536.7	(1.0)	

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.

Program: 23 Agriscience

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	4.0	4.0	4.0	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		4.0	4.0	4.0	0.0	

Program Description & Program Goals:

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

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

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

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

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

To provide practical and useful skills relating to animal husbandry.

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

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

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

To develop marketable skills in the field of agribusiness.

To develop critical thinking skills needed to create future leaders.

Program: 24 College & Career

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Program: 25 City Information Technology

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Program: 26 SRBI

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers		0.6	0.6	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		0.0	0.6	0.6	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.

Program: 27 International Baccalaureate

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	3.4	3.8	3.8	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		3.4	3.8	3.8	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.

Program: 28 English Learner Program

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	79.6	79.5	85.1	5.6	Due to enrollment and student needs
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					Due to enrollment and student needs
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	15.0	15.0	17.0	2.0	
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		95.6	95.5	103.1	7.6	

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.

Program: 29 Anchor Program

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	2.0	1.0	1.0	0.0	
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		2.0	1.0	1.0	0.0	

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.

Program: 30 Board of Education

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary	7.0	7.0	7.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.5	1.5	1.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical	151.0	151.0	151.0	0.0	
117	Other					
118	Parent Facilitators					
Total		159.5	159.5	159.5	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.

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	1.0	1.0	0.0	(1.0)	Reclassified to grant
102	Administrators	5.8	6.8	6.8	0.0	
103	Teacher Support					
112	Administrator- Non-Certified Discretionary	3.0	3.0	3.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	7.5	6.5	6.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		17.3	17.3	16.3	(1.0)	

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.

Program: 33 General Business Services

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	1.0	0.0	
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified	2.0	2.0	2.0	0.0	
114	Clerical/Technical	5.5	6.5	6.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		8.5	9.5	9.5	0.0	

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.

Program: 35 Human Resources

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	0.6	6.6	0.6	(6.0)	Unused FY23 contingencies
102	Administrators	1.0	1.0	1.0	0.0	
103	Teacher Support					
112	Administrator- Non-Certified Discretionary	5.0	4.5	4.5	0.0	
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					
118	Parent Facilitators					
Total		16.6	22.1	16.1	(6.0)	

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.

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical	4.3	4.3	4.3	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Program: 37 School Management Services

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	2.0	2.0	2.0	0.0	
102	Administrators	53.2	53.2	53.2	0.0	
103	Teacher Support					
112	Administrator- Non-Certified Discretionary		0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	51.0	51.0	51.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	26.0	26.0	26.0	0.0	
118	Parent Facilitators					
Total		132.2	132.7	132.7	0.0	

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.

Program: 39 Transportation / 41 Non-Public Transportation

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.5	1.5	1.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		2.5	2.5	2.5	0.0	

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.

Program: 44 Charter Schools

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

Charter schools are authorized by the State Board of Education. Local charter schools are funded by local or regional boards of education; state charter schools are funded by the state. They provide small-scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. Charter schools offer a range of educational programs, small class size, and enhanced teacher-parent communication.

Charter Schools including the Charter School for Excellence, Trailblazers (grades 6-8) and Stamford Academy (grades 9-12), receive a portion of their funding from SPS which mostly supports Special Education.

Program: 49 Student Health Services

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
Total		0.0	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.

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2022-23 Original FTE	2022-23 Adjusted	2023-24 Budget	Increase/ Decrease	Comments
101	Teachers	3.0	3.0	3.0	0.0	
102	Administrators					
103	Teacher Support					
112	Administrator- Non-Certified Discretionary					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
118	Parent Facilitators					
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.

Superintendent's 2023-24 Budget Request - January 2023
 BUDGET SUMMARY

EXPENDITURES BY OBJECT

BUDGET		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	
BREAKDOWN CODE		Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
100	Salaries and Wages	\$171,274,096	\$172,680,127	\$172,403,775	\$175,572,749	\$182,976,642	\$182,117,754	\$187,774,139	1.86%	2.62%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	\$41,701,565	\$45,865,087	\$45,951,249	\$48,445,723	\$48,079,766	\$48,072,071	\$48,851,340	3.22%	1.60%	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	\$9,863,989	\$9,606,491	\$8,923,624	\$9,769,902	\$10,687,488	\$10,678,367	\$11,619,032	3.33%	8.72%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	\$8,470,746	\$7,329,688	\$7,203,651	\$9,354,599	\$7,822,782	\$8,225,970	\$8,709,189	0.56%	11.33%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	\$36,246,629	\$33,174,789	\$37,614,008	\$40,971,622	\$43,484,771	\$43,932,536	\$45,909,276	4.84%	5.58%	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	\$6,514,042	\$6,497,170	\$5,719,620	\$7,225,319	\$7,996,308	\$8,016,183	\$9,785,507	8.48%	22.38%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$284,751	\$1,345,266	\$2,397,078	\$1,037,426	\$635,069	\$625,305	\$1,058,953	30.04%	66.75%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$160,152	\$138,001	\$154,712	\$126,956	\$160,716	\$175,356	\$164,503	0.54%	2.36%	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET		\$274,515,970	\$276,636,618	\$280,367,717	\$292,504,296	\$301,843,542	\$301,843,542	\$313,871,939	2.72%	3.98%	

**= as of October 31, 2022

Superintendent's 2023-24 Budget Request - January 2023

BUDGET BREAKDOWN CODE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Projection	2023-24 Budget	2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	Object Description
100 Salaries and Wages										
101 Teacher Salary	\$111,362,144	\$111,625,182	\$109,819,468	\$108,093,833	\$113,323,441	\$112,643,168	\$112,097,054	0.13%	-1.08%	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	\$11,141,557	\$10,952,448	\$11,129,312	\$11,931,637	\$12,962,158	\$13,032,706	\$13,619,728	4.10%	5.07%	Central administration, school administration and instructional supervisors.
103 Teacher Support Salary	\$7,329,399	\$7,551,638	\$8,085,972	\$8,400,886	\$9,633,362	\$9,607,603	\$9,874,792	6.14%	2.51%	Includes the salaries of Psychology, Social Work and Speech and Language professionals.
104 Teacher Extra Service	\$1,328,584	\$838,556	\$779,884	\$1,020,996	\$1,383,072	\$1,152,835	\$1,472,027	2.07%	6.43%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	\$332,208	\$291,802	\$863,473	\$1,122,650	\$1,030,810	\$1,086,261	\$1,322,894	31.83%	28.34%	Contractual payments to teachers for covering additional classes
106 Maternity Leave	\$1,075,849	\$1,341,247	\$1,313,630	\$1,654,101	\$1,187,500	\$983,990	\$1,750,000	10.22%	47.37%	Payment of teachers while on maternity leave
107 Vacancy Savings					\$0		\$0			Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The savings is built into salary accounts.
108 Mentor Stipends	\$89,582	\$0	\$0	\$0	\$0		\$0	-100.00%		Mentor payments for beginning teacher mentors; reduction in state revenue; moved to alliance grant.
109 Substitutes	\$2,375,526	\$2,107,183	\$1,945,339	\$2,693,500	\$2,050,000	\$2,181,808	\$2,420,435	0.38%	18.07%	District-wide substitute staffing costs.
110 Retirement	\$731,568	\$832,340	\$1,081,269	\$878,742	\$845,000	\$845,000	\$900,000	4.23%	6.51%	Contractual stipends for retired teachers, administrators, and paraeducators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
111 Long-Term Sick Leave	\$851,877	\$1,445,498	\$2,351,085	\$1,609,452	\$1,097,500	\$909,414	\$1,695,000	14.75%	54.44%	Contractual payments to teachers on medical leave
SUBTOTAL - CERTIFIED	\$136,618,294	\$136,985,893	\$137,369,432	\$137,405,797	\$143,512,843	\$142,442,785	\$145,151,930	1.22%	1.14%	

BUDGET BREAKDOWN CODE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Projection	2023-24 Budget	2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	Object Description
112 Administration - Non-Certified Discretionary					\$2,086,104		\$2,427,942		16.39%	Facilities Directors and Managers, Safety Manager, HR Director, BCBA's (Board Certified Behavioral Analyst), Public Affairs Officer, Teacher Residents, and City Time & Attendance Manager. New Object for 2023-24, reclassified from 117.
113 Administration - Non-Certified	\$773,902	\$768,955	\$800,388	\$937,419	\$967,353	\$917,244	\$986,901	4.98%	2.02%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services.
114 Clerical/Technical	\$6,364,319	\$6,430,413	\$6,874,322	\$6,678,141	\$7,248,480	\$7,045,891	\$7,636,514	3.71%	5.35%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
115 Paraeducators	\$10,789,170	\$11,328,811	\$10,961,083	\$10,907,044	\$12,314,742	\$12,571,581	\$13,356,702	4.36%	8.46%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions.
116 Custodial/Mechanical Salary	\$9,325,641	\$10,551,471	\$10,499,148	\$10,540,972	\$11,088,610	\$10,830,755	\$11,733,269	4.70%	5.81%	Custodial and trade workers for our 23 buildings; For 2023-24, \$600,000 is budgeted to be charged to the Food Service program for custodial services.
117 Security Workers	\$2,227,522	\$3,170,179	\$2,311,555	\$2,660,727	\$1,238,988	\$3,236,639	\$1,291,841	-10.32%	4.27%	District-wide security workers (Other positions reclassified to 112 for FY24)
118 Parent Facilitators					\$0		\$0			District-wide Parent Facilitators (New Object for FY24)
119 Para Subs	\$354,062	\$178,681	\$87,224	\$194,387	\$125,000	\$132,445	\$193,000	-11.43%	54.40%	Supplemental Paras required for the Special Education Program
120 Temporary Part-Time Salary	\$1,562,733	\$1,788,011	\$1,561,887	\$1,822,562	\$2,105,458	\$1,764,514	\$2,237,768	7.44%	6.28%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
121 Custodial/Mechanical Overtime	\$2,737,650	\$1,156,636	\$1,575,968	\$3,254,315	\$1,755,500	\$2,532,576	\$2,156,000	-4.66%	22.81%	Overtime for Custodial Union members
122 Clerical Overtime	\$381,577	\$214,478	\$336,094	\$1,091,908	\$213,564	\$584,680	\$226,864	-9.88%	6.23%	Overtime for Clerical employees (Security OT reclassified to 124)
123 Police and Fire Overtime	\$139,226	\$106,598	\$26,674	\$79,477	\$130,000	\$58,644	\$88,408	-8.68%	-31.99%	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
124 Security Overtime					\$190,000		\$287,000		51.05%	Overtime for Security workers (New Object for FY24; previously included in 122)
SUBTOTAL - NON-CERTIFIED	\$34,655,802	\$35,694,234	\$35,034,343	\$38,166,952	\$39,463,799	\$39,674,969	\$42,622,209	4.23%	8.00%	
SUBTOTAL (100)	\$171,274,096	\$172,680,127	\$172,403,775	\$175,572,749	\$182,976,642	\$182,117,754	\$187,774,139	1.86%	2.62%	

Superintendent's 2023-24 Budget Request - January 2023

Superintendent's 2023-24 Budget Request - January 2023										
BUDGET BREAKDOWN CODE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Projection	2023-24 Budget	2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	Object Description
200 Employee Benefits										
201 Clothing/Tool Allowance	\$151,412	\$157,731	\$152,015	\$155,313	\$165,000	\$165,000	\$160,000	1.11%	-3.03%	Contractual clothing and tool allowances for district custodians and trade workers
202 Health/Hospital Insurance	\$28,480,158	\$32,639,756	\$32,759,053	\$34,635,602	\$35,067,719	\$35,067,719	\$37,865,929	5.86%	7.98%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage.
207 Social Security	\$4,014,245	\$3,716,854	\$3,645,387	\$4,010,525	\$3,931,490	\$3,931,641	\$4,088,750	0.37%	4.00%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208 Unemployment Insurance	\$44,953	\$307,269	\$316,236	\$51,315	\$115,000	\$99,057	\$108,000	19.16%	-6.09%	Funding for former employees who are eligible for Unemployment Compensation
215 Tuition Reimbursement	\$122,871	\$152,185	\$74,646	\$164,615	\$171,000	\$137,701	\$171,000	6.83%	0.00%	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	\$50,000	10.76%	66.67%	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
230 Pension	\$3,724,345	\$3,146,585	\$3,642,281	\$3,870,208	\$3,529,057	\$3,570,453	\$1,980,129	-11.87%	-43.89%	Includes pension contribution for Custodians, Paraprofessionals, Security Guards and BOE CERF employees; estimate from Milliman actuaries
231 Other Post Employment Benefits	\$3,422,000	\$3,577,000	\$3,212,400	\$3,339,000	\$2,659,539	\$2,659,539	\$2,011,000	-10.09%	-24.39%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
260 Worker's Compensation	\$1,711,581	\$2,137,707	\$2,119,231	\$2,189,145	\$2,410,961	\$2,410,961	\$2,416,532	7.14%	0.23%	Allocation for Worker's Compensation Insurance; estimate from City OPM
SUBTOTAL (200)	\$41,701,565	\$45,865,087	\$45,951,249	\$48,445,723	\$48,079,766	\$48,072,071	\$48,851,340	3.22%	1.60%	

Superintendent's 2023-24 Budget Request - January 2023

Superintendent's 2023-24 Budget Request - January 2023										
BUDGET BREAKDOWN CODE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Projection	2023-24 Budget	2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	Object Description
300 Educational, Rehabilitative, and Legal Services										
321 Contracted Services	\$3,200,306	\$2,639,698	\$734,506	\$822,054	\$1,069,157	\$1,078,156	\$1,539,109	-13.62%	43.96%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University.
322 Instructional Program Improvement	\$271,479	\$221,390	\$31,795	\$15,000	\$0	\$25,300	\$15,000	-43.96%		As of 2020-21, most expenses in this line were moved to other areas of the budget.
323 Pupil Services	\$5,463,976	\$5,926,926	\$5,162,619	\$6,197,554	\$6,901,180	\$6,733,801	\$7,154,875	5.54%	3.68%	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy.
324 Legal Services	\$631,872	\$595,276	\$859,572	\$813,130	\$638,000	\$730,982	\$750,784	3.51%	17.68%	Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
326 Contracted Svcs - Buildings/Grounds			\$2,088,545	\$1,855,914	\$2,045,500	\$2,045,500	\$2,100,000		2.66%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
330 Other Professional and Technical Svcs	\$296,356	\$223,201	\$46,587	\$66,250	\$33,651	\$64,628	\$59,264	-27.52%	76.11%	Funding for transportation consultants and college and career counseling
SUBTOTAL (300)	\$9,863,989	\$9,606,491	\$8,923,624	\$9,769,902	\$10,687,488	\$10,678,367	\$11,619,032	3.33%	8.72%	

Superintendent's 2023-24 Budget Request - January 2023

BUDGET BREAKDOWN CODE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Projection	2023-24 Budget	2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	Object Description
400 Building Upkeep and Repairs										
411 Electricity - Non-heat	\$3,536,744	\$3,183,046	\$3,070,077	\$3,232,244	\$3,354,284	\$3,354,284	\$3,913,644	2.05%	16.68%	Electricity at all BOE facilities
412 Gas - Non-heat	\$0	\$90,110	\$96,541	\$0	\$0	\$0	\$0			Gas used for non-heating purposes such as Food Services. For 2023-24 the cost will be absorbed by the Food Service fund.
413 Water	\$332,462	\$346,717	\$309,284	\$314,014	\$320,975	\$320,975	\$392,519	3.38%	22.29%	Water usage at all BOE facilities
420 Repair, Maintenance, and Cleaning	\$2,994,126	\$2,389,578	\$1,582,374	\$3,614,832	\$2,315,110	\$2,405,798	\$2,481,438	-3.69%	7.18%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
440 Rentals	\$462,350	\$463,270	\$390,863	\$405,212	\$303,163	\$303,163	\$333,448	-6.33%	9.99%	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program; maintenance equipment and portable classrooms leases
450 Construction Service	\$879,175	\$732,082	\$1,274,246	\$1,234,439	\$1,176,750	\$1,176,750	\$1,207,440	6.55%	2.61%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
452 Grounds Maintenance	\$265,889	\$124,886	\$480,266	\$553,858	\$352,500	\$665,000	\$380,700	7.44%	8.00%	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)	\$8,470,746	\$7,329,688	\$7,203,651	\$9,354,599	\$7,822,782	\$8,225,970	\$8,709,189	0.56%	11.33%	

Superintendent's 2023-24 Budget Request - January 2023

BUDGET BREAKDOWN CODE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Projection	2023-24 Budget	2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	Object Description
500 Transportation, Out-of-District Tuition, and Other Services										
510 Student Transportation Services	\$19,032,844	\$14,355,338	\$18,535,423	\$21,489,534	\$22,946,977	\$22,961,977	\$23,258,161	4.09%	1.36%	Transportation for students in our public and non-public schools from Home-to-School.
511 Field Trips	\$151,113	\$157,150	\$110,944	\$234,514	\$198,476	\$198,476	\$268,700	12.20%	35.38%	Transportation for school related field trips
520 Insurance Allocation	\$1,496,926	\$1,514,830	\$1,479,818	\$1,735,591	\$2,152,676	\$2,145,860	\$2,407,264	9.97%	11.83%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
530 Telephone	\$358,605	\$297,936	\$331,944	\$350,930	\$393,000	\$359,945	\$364,597	0.33%	-7.23%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531 Postage	\$133,078	\$179,755	\$66,926	\$104,068	\$158,184	\$68,602	\$131,801	-0.19%	-16.68%	Postage for schools and Central Office mailings
540 Advertising	\$9,659	\$28,274	\$17,662	\$30,275	\$23,500	\$30,159	\$37,500	31.17%	59.57%	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	\$16,461	\$9,955	\$18,484	\$28,222	\$40,000	\$49,448	\$75,000	35.43%	87.50%	Used by the HR Dpt. to recruit "the best and the brightest" teachers to the district; plus retirement dinner and teacher of the year
550 Printing	\$640,582	\$645,280	\$593,062	\$641,581	\$670,372	\$604,738	\$698,916	1.76%	4.26%	Cost for district-wide copiers and print shop equipment plus outside printing
560 Tuitions	\$13,504,789	\$15,089,735	\$15,721,817	\$15,659,085	\$16,056,320	\$16,638,780	\$17,775,632	5.65%	10.71%	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	\$175,778	\$81,821	\$27,881	\$76,508	\$140,107	\$169,392	\$232,000	5.71%	65.59%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581 In-District Travel	\$10,020	\$8,686	\$4,635	\$15,257	\$12,875	\$12,875	\$11,000	1.88%	-14.56%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590 Other Purchased Services	\$716,774	\$806,028	\$705,412	\$606,057	\$692,284	\$692,284	\$648,705	-1.98%	-6.29%	District-wide internet services and a payment to the buildings from the school lunch fund per the MOU with the PTO
SUBTOTAL (500)	\$36,246,629	\$33,174,789	\$37,614,008	\$40,971,622	\$43,484,771	\$43,932,536	\$45,909,276	4.84%	5.58%	

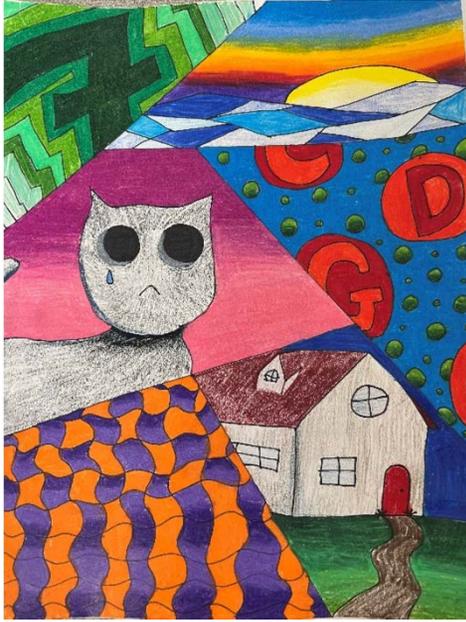
Superintendent's 2023-24 Budget Request - January 2023

Superintendent's 2023-24 Budget Request - January 2023										
BUDGET	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget			Object Description
600	Supplies, Materials, and Heating Fuels									
611	\$1,728,650	\$2,088,388	\$1,434,314	\$2,012,129	\$2,334,195	\$2,341,621	\$2,377,760	6.58%	1.87%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom
613	\$388,842	\$359,340	\$322,343	\$424,542	\$407,570	\$407,570	\$445,576	2.76%	9.33%	Maintenance related supplies used by the district's Trade Workers and Custodians
621	\$1,471,941	\$1,304,892	\$1,288,008	\$1,628,536	\$1,478,669	\$1,478,669	\$2,235,603	8.72%	51.19%	Gas heat in BOE facilities
624	\$40,449	\$7,879	\$6,222	\$65,255	\$10,500	\$9,075	\$7,400	-28.80%	-29.52%	Oil heat in BOE facilities
626	\$20,840	\$18,251	\$20,811	\$35,698	\$25,960	\$28,699	\$45,583	16.94%	75.59%	Includes cost of gasoline for maintenance vehicles and district service vehicles
629	\$729,824	\$539,357	\$531,296	\$804,541	\$936,000	\$981,000	\$1,224,500	10.90%	30.82%	Bus fuel for all of the district's buses
641	\$575,659	\$449,267	\$231,259	\$226,274	\$442,826	\$461,642	\$812,169	7.13%	83.41%	Replacement of classroom text and curriculum pilots
642	\$48,731	\$55,754	\$24,005	\$47,447	\$54,666	\$50,167	\$58,638	3.77%	7.27%	Purchase of PreKindergarten-Grade 12 library books
643	\$1,267,709	\$1,404,090	\$1,558,112	\$1,579,727	\$1,947,550	\$1,917,035	\$2,181,675	11.47%	12.02%	Purchase of media technology and software; for online world language training, mClass, Naviance and Adobe Creative Cloud software.
690	\$129,819	\$128,490	\$113,751	\$144,932	\$140,323	\$143,932	\$147,168	2.54%	4.88%	Supplies for building and central administration
691	\$111,578	\$141,463	\$189,499	\$256,238	\$218,049	\$196,773	\$249,435	17.46%	14.39%	Miscellaneous supplies used by the district
SUBTOTAL (600)	\$6,514,042	\$6,497,170	\$5,719,620	\$7,225,319	\$7,996,308	\$8,016,183	\$9,785,507	8.48%	22.38%	

Superintendent's 2023-24 Budget Request - January 2023

Superintendent's 2023-24 Budget Request - January 2023										
BUDGET	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget			Object Description
700	Equipment									
730	\$195,623	\$1,145,887	\$2,081,425	\$654,378	\$368,569	\$358,805	\$392,213	14.93%	6.42%	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	\$89,128	\$199,378	\$315,653	\$383,048	\$266,500	\$266,500	\$666,740	49.55%	150.18%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
SUBTOTAL (700)	\$284,751	\$1,345,266	\$2,397,078	\$1,037,426	\$635,069	\$625,305	\$1,058,953	30.04%	66.75%	
800	Dues and Fees									
890	\$160,152	\$138,001	\$154,712	\$126,956	\$160,716	\$175,356	\$164,503	0.54%	2.36%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CAFE, CES, CAPSS, CAUS, CASBO, CASPA.
SUBTOTAL (800)	\$160,152	\$138,001	\$154,712	\$126,956	\$160,716	\$175,356	\$164,503	0.54%	2.36%	
TOTAL OPERATING BUDGET	\$274,515,970	\$276,636,618	\$280,367,717	\$292,504,296	\$301,843,542	\$301,843,542	\$313,871,939	2.72%	3.98%	

Site Information



Farrah Khesibi, Grade 8, Dolan



Namratha Kamath, Grade 8, TOR



Sienna Rosner, Grade 5, Westover

Alisson
Pelaez,
Grade 5,
Stillmeadow



Mia Lora, Grade 2
Stark Elementary School

Location Codes – 2023-24

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

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	68	9	14	91	5	18.2
1	75	11	12	98	5	19.6
2	57	10	14	81	4	20.3
3	72	10	19	101	5	20.2
4	60	22	15	97	5	19.4
5	53	18	13	84	4	21.0
	385	80	87	552	28	19.7

*Includes Sp.Ed./EL students

Staffing	2022-23			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	23.0	23.0		23.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	6.0	7.0		7.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.4	1.4		1.4
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
Magnet Program	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	4.0	4.0	1.0	5.0
Para: Media	0.0			0.0
Para: Magnet	0.0	0.0		0.0
Para: Special Education	13.0	16.0	3.0	19.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
Total Staffing	77.2	81.2	8.0	89.2

Enrollment Grade	Projected Enrollment 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K						
K	68	9	14	91	5	18.2
1	73	11	12	95	5	19.0
2	68	12	17	96	5	19.2
3	58	8	15	81	4	20.3
4	61	22	15	99	5	19.8
5	61	21	15	96	5	19.2
	388	83	88	558	29	19.2

*Includes Sp.Ed./EL students

Staffing	2023-24			
	Operating FTE	Grant FTE	Total FTE	
Principal	1.0	0.0	1.0	0.0
Assistant Principal	1.0	0.0	1.0	0.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	24.0	0.0	24.0	1.0
Kindergarten Teachers	5.0	0.0	5.0	0.0
Art/Music/PE Teachers	5.8	0.0	5.8	0.0
Special Education Teachers	7.0	0.0	7.0	0.0
SRBI	0.0	0.0	0.0	0.0
Literacy Support & BOE Reading	1.0	0.0	1.0	0.0
Literacy IST	1.0	1.0	2.0	0.0
Title I Reading	0.0	1.0	1.0	0.0
Bilingual Resource Teachers	1.0	0.0	1.0	0.0
ESL Teachers	2.5	0.0	2.5	0.0
Technology Integration Specialist	0.0	1.0	1.0	0.0
Parent Facilitator	0.0	1.0	1.0	0.0
Psychology	1.4	0.0	1.4	0.0
Social Work	1.0	0.0	1.0	0.0
Speech & Language	1.5	0.0	1.5	0.0
Magnet Program	2.0	0.0	2.0	0.0
Clerical/OSS	2.0	0.0	2.0	0.0
Para: Kindergarten	4.0	1.0	5.0	0.0
Para: Media	0.0	0.0	0.0	0.0
Para: Magnet	0.0	0.0	0.0	0.0
Para: Special Education	14.0	3.0	17.0	(2.0)
Custodians	4.0	0.0	4.0	0.0
Security	1.0	0.0	1.0	0.0
Total Staffing	80.2	8.0	88.2	(1.0)

Race/Ethnicity	% 2022-23
Asian	12.9%
Black	12.3%
Hispanic	54.7%
White	15.4%
MultiRacial	4.7%
Total	100.0%

Enrollment	2022-23
English Learners Program	15.8%
Free/Reduced Lunch	53.0%

Budget Request

1.0 Classroom Teacher
(2.0) Special Education Paraeducators

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	58	3	4	65	4	16.3
1	45	4	18	67	4	16.8
2	45	11	13	69	4	17.3
3	26	14	16	56	3	18.7
4	42	10	13	65	3	21.7
5	47	11	14	72	3	24.0
	263	53	78	394	21	18.8

*includes Sp.Ed./EL students

Staffing	2022-23			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	17.0	17.0		17.0
Pre-Kindergarten Teachers				0.0
Kindergarten Teachers	3.0	3.0	1.0	4.0
Art/Music/PE Teachers	4.8	4.8		4.8
Special Education Teachers	4.0	4.0		4.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten				0.0
Para: Kindergarten	3.0	3.0	1.0	4.0
Para: Media				0.0
Para: Special Education	7.0	5.0	3.0	8.0
Custodians	4.0	4.0		4.0
Security			1.0	1.0
Total Staffing	55.3	53.3	10.0	63.3

Enrollment Grade	Projected Enrollment 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K						
K	58	3	4	65	3	21.7
1	40	4	16	60	3	20.0
2	40	10	11	61	3	20.3
3	29	16	18	63	3	21.0
4	36	9	11	56	3	18.7
5	42	10	12	64	3	21.3
	245	50	73	369	18	20.5

*includes Sp.Ed./EL students

Staffing	2023-24		
	Operating	Grant	Total
	FTE	FTE	FTE
Principal	1.0	0.0	1.0
Assistant Principal	1.0	0.0	1.0
Administrative Intern	0.0	0.0	0.0
Classroom Teachers	15.0	0.0	15.0
Pre-Kindergarten Teachers	0.0	0.0	0.0
Kindergarten Teachers	2.0	1.0	3.0
Art/Music/PE Teachers	4.8	0.0	4.8
Special Education Teachers	4.0	0.0	4.0
SRBI	0.0	0.0	0.0
Literacy Support & BOE Reading	1.0	1.0	2.0
Literacy IST	1.0	0.0	1.0
Title I Math	0.0	1.0	1.0
Bilingual Resource Teachers	1.0	0.0	1.0
ESL Teachers	2.5	0.0	2.5
Technology Integration Specialist	0.0	1.0	1.0
Parent Facilitator	0.0	1.0	1.0
Psychology	1.0	0.0	1.0
Social Work	1.0	0.0	1.0
Speech & Language	1.0	0.0	1.0
Clerical/OSS	2.0	0.0	2.0
Para: Pre-Kindergarten	0.0	0.0	0.0
Para: Kindergarten	2.0	1.0	3.0
Para: Media	0.0	0.0	0.0
Para: Special Education	5.0	3.0	8.0
Custodians	4.0	0.0	4.0
Security	0.0	1.0	1.0
Total Staffing	49.3	10.0	59.3

0.0

0.0

0.0

(2.0)

0.0

(1.0)

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(1.0)

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0.0

0.0

0.0

(4.0)

Race/Ethnicity	% 2022-23
Asian	9.6%
Black	10.9%
Hispanic	64.0%
White	13.5%
MultiRacial	2.0%
Total	100.0%

Enrollment	2022-23
English Learners Program	19.8%
Free/Reduced Lunch	60.0%

Budget Request

- (1.0) Kindergarten Teacher
- (2.0) Classroom Teachers
- (1.0) Kindergarten Paraeducator

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	56	13	17	86	5	17.2
1	61	16	31	108	5	21.6
2	58	7	13	78	4	19.5
3	63	16	17	96	5	19.2
4	48	15	18	81	4	20.3
5	52	12	12	76	4	19.0
	338	79	108	525	27	19.4

*includes Sp.Ed./EL students

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
56	13	17	86	5	17.2
49	13	25	86	4	21.5
77	9	17	104	5	20.8
51	13	14	77	4	19.3
55	17	21	93	4	23.3
56	13	13	82	4	20.5
344	78	106	528	26	20.3

*includes Sp.Ed./EL students

Staffing	2022-23			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	21.0	21.0	1.0	22.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	5.0	5.0		5.0
Special Education - ASD	2.0	2.0		2.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.4	1.4
Bilingual Resource Teachers	1.5	1.5		1.5
ESL Teachers	3.0	3.0		3.0
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0	2.0	5.0
Para: Media				0.0
Para: Sp Ed - ASD	7.0	9.0		9.0
Para: Special Education	8.0	8.0		8.0
Custodians	4.0	4.0		4.0
Security		0.0	1.0	1.0
Total Staffing	74.4	76.4	8.4	84.8

2023-24			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
20.0	1.0	21.0	(1.0)
5.0	0.0	5.0	0.0
5.4	0.0	5.4	0.0
5.0	0.0	5.0	0.0
2.0	0.0	2.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	1.4	1.4	0.0
1.5	0.0	1.5	0.0
3.0	0.0	3.0	0.0
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
2.0	0.0	2.0	0.0
3.0	2.0	5.0	0.0
0.0	0.0	0.0	0.0
9.0	0.0	9.0	0.0
8.0	0.0	8.0	0.0
4.0	0.0	4.0	0.0
0.0	1.0	1.0	0.0
75.4	8.4	83.8	(1.0)

Race/Ethnicity	% 2022-23
Asian	5.0%
Black	13.7%
Hispanic	54.5%
White	23.2%
MultiRacial	3.6%
Total	100.0%

Enrollment	2022-23
English Learners Program	20.6%
Free/Reduced Lunch	55.0%

Budget Request

(1.0) Classroom Teacher

09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	82	8	7	97	5	19.4
1	83	8	1	92	5	18.4
2	74	13	4	91	5	18.2
3	80	8	2	90	5	18.0
4	85	8	2	95	4	23.8
5	79	12	1	92	4	23.0
	483	57	17	557	28	19.9
6	74	18	2	94	4	23.5
7	60	18	0	78	4	19.5
8						
	134	36	2	172	8	21.5

*includes Sp.Ed./EL students

Staffing	2022-23			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	1.0	1.0	30.0	31.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers				0.0
World Language Teacher	2.0	2.0		2.0
Art/Music/PE Teachers	6.2	6.2	1.0	7.2
Special Education Teachers	9.0	9.0		9.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers	0.5	0.5		0.5
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.4	1.4		1.4
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
Magnet Teachers			3.0	3.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0	2.0	5.0
Para: Media				0.0
Para: Special Education	17.0	18.0		18.0
Custodians	4.0	4.0		4.0
Security			1.0	1.0
Total Staffing	57.1	58.1	40.5	98.6

Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
82	8	7	97	5	19.4
86	8	1	95	5	19.0
75	13	4	92	5	18.4
81	8	2	91	5	18.2
82	8	2	92	4	23.0
82	12	1	95	4	23.8
487	58	17	562	28	20.1
71	17	2	90	4	22.5
72	21	0	93	4	23.3
71	17	2	76	4	19.0
213	56	4	259	12	21.6

*includes Sp.Ed./EL students

Operating FTE	2023-24		Total FTE	
	Grant FTE	Total FTE		
1.0	0.0	1.0		0.0
1.0	1.0	2.0		1.0
0.0	0.0	0.0		0.0
1.0	34.0	35.0		4.0
5.0	0.0	5.0		0.0
0.0	0.0	0.0		0.0
3.0	0.0	3.0		1.0
6.2	1.0	7.2		0.0
10.0	0.0	10.0		1.0
0.0	1.0	1.0		0.0
1.5	0.5	2.0		0.0
0.0	0.0	0.0		0.0
0.0	0.0	0.0		0.0
0.5	0.0	0.5		0.0
0.0	1.0	1.0		0.0
0.0	1.0	1.0		0.0
1.4	0.0	1.4		0.0
1.0	0.0	1.0		0.0
1.5	0.0	1.5		0.0
0.0	3.0	3.0		0.0
2.0	0.0	2.0		0.0
3.0	2.0	5.0		0.0
0.0	0.0	0.0		0.0
18.0	0.0	18.0		0.0
4.0	0.0	4.0		0.0
1.0	1.0	2.0		1.0
61.1	45.5	106.6		8.0

Race/Ethnicity	% 2022-23
Asian	12.6%
Black	11.8%
Hispanic	38.1%
White	29.2%
MultiRacial	8.3%
Total	100.0%

Enrollment	2022-23
English Learners Program	3.1%
Free/Reduced Lunch	43.0%

Budget Request
 4.0 8th Grade Teachers (Grant)
 1.0 Assistant Principal (Grant)
 1.0 Special Education Teacher
 1.0 World Language Teacher
 1.0 Security Worker

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/1/2022				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	76	6	3	85	4	21.3
1	70	3	5	78	4	19.5
2	74	8	3	85	4	21.3
3	80	5	2	87	4	21.8
4	84	6	1	91	4	22.8
5	75	7	3	85	4	21.3
	459	35	17	511	24	21.3
6	76	12	3	91	4	22.8
7	66	9	3	78	4	19.5
8	73	13	0	86	4	21.5
	215	34	6	255	12	21.3

Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
76	6	3	85	4	21.3
74	3	5	83	4	20.8
68	7	3	78	4	19.5
78	5	2	85	4	21.3
81	6	1	88	4	22.0
80	7	3	91	4	22.8
458	35	17	510	24	21.3
66	10	3	79	4	19.8
74	10	3	88	4	22.0
69	12	0	81	4	20.3
209	33	6	248	12	20.7

*includes Sp.Ed./EL students

Staffing	2022-23			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	4.6	4.0		4.0
SRBI	0.0	0.6		0.6
Literacy Support & BOE Reading	2.0	2.0	1.0	3.0
Literacy IST			1.0	1.0
ESL Teachers	1.2	1.0		1.0
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.0	1.0		1.0
Magnet Program- IB	0.2	0.2	5.1	5.3
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	1.0	1.0		1.0
Para: Media				0.0
Para: Magnet			5.0	5.0
Para: Special Education	3.0	6.0	1.0	7.0
Custodians	4.0	4.0		4.0
Security		0.0	2.0	2.0
Total Staffing	48.6	51.4	34.6	86.0

*includes Sp.Ed./EL students

Operating FTE	Grant FTE	Total FTE	
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
15.0	5.0	20.0	0.0
4.0	0.0	4.0	0.0
0.0	12.0	12.0	0.0
6.6	0.0	6.6	0.0
4.0	0.0	4.0	0.0
0.6	0.0	0.6	0.0
2.0	1.0	3.0	0.0
0.0	1.0	1.0	0.0
0.5	0.0	0.5	(0.5)
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.5	1.5	0.0
1.0	0.0	1.0	0.0
0.2	5.1	5.3	0.0
2.0	0.0	2.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	4.0	4.0	(1.0)
5.0	1.0	6.0	(1.0)
4.0	0.0	4.0	0.0
0.0	2.0	2.0	0.0
49.9	33.6	83.5	(2.5)

Race/Ethnicity	% 2022-23
Asian	7.0%
Black	7.6%
Hispanic	45.7%
White	36.6%
MultiRacial	3.1%
Total	100.0%

Enrollment	2022-23
English Learners Program	3.0%
Free/Reduced Lunch	47.0%

Budget Request

(0.5) EL Teacher
 (1.0) Magnet Paraeducator (Grant)
 (1.0) Special Education Paraeducator

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	63	7	21	91	5	18.2
1	70	4	26	100	5	20.0
2	85	8	23	116	5	23.2
3	65	11	19	95	5	19.0
4	68	19	18	105	5	21.0
5	63	6	17	86	4	21.5
	414	55	124	593	29	20.4

*includes Sp.Ed./EL students

Staffing	2022-23			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	23.0	23.0	1.0	24.0
Kindergarten Teachers	4.0	4.0	1.0	5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0	1.0	5.0
SRBI				0.0
Literacy Support & BOE Reading	2.0	2.0		2.0
Literacy IST			1.0	1.0
Title I Math/Reading			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	3.0	3.0		3.0
New Arrivals Teachers	2.0	2.0		2.0
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.5	1.5		1.5
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: New Arrivals	2.0	2.0	2.0	4.0
Para: Kindergarten	2.0	2.0	3.0	5.0
Para: Media				0.0
Para: Special Education	4.0	8.0	3.0	11.0
Custodians	5.0	5.0		5.0
Security		0.0	1.0	1.0
Total Staffing	65.4	69.4	16.0	85.4

Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
63	7	21	91	5	18.2
62	4	23	89	5	17.8
75	7	20	103	5	20.6
80	14	23	117	5	23.4
62	17	16	96	5	19.2
78	7	21	106	5	21.2
421	56	125	602	30	20.1

*includes Sp.Ed./EL students

Operating	2023-24		
	Grant	Total	
	FTE	FTE	FTE
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
24.0	1.0	25.0	1.0
4.0	1.0	5.0	0.0
6.4	0.0	6.4	0.0
3.0	1.0	4.0	(1.0)
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
0.5	0.0	0.5	0.0
3.0	0.0	3.0	0.0
3.0	0.0	3.0	1.0
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
2.0	2.0	4.0	0.0
2.0	3.0	5.0	0.0
0.0	0.0	0.0	0.0
8.0	3.0	11.0	0.0
5.0	0.0	5.0	0.0
0.0	1.0	1.0	0.0
70.4	16.0	86.4	1.0

Race/Ethnicity	% 2022-23
Asian	2.5%
Black	8.4%
Hispanic	63.4%
White	22.1%
MultiRacial	3.6%
Total	100.0%

Enrollment	2022-23
English Learners Program	20.9%
Free/Reduced Lunch	57.0%

Budget Request
 1.0 Classroom Teacher
 (1.0) Special Education Teacher
 1.0 New Arrivals Teacher

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	70	8	24	102	6	17.0
1	85	14	22	121	6	20.2
2	59	20	14	93	5	18.6
3	79	19	12	110	6	18.3
4	80	12	9	101	5	20.2
5	56	22	16	94	4	23.5
	429	95	97	621	32	19.4

*includes Sp.Ed./EL students

Staffing	2022-23			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	2.0	2.0		2.0
Administrative Intern		0.0		0.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	9.0	9.0		9.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			2.0	2.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	2.5	2.5		2.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0	3.0	6.0
Para: Media				0.0
Para: Special Education	24.0	22.0	2.0	24.0
Custodians	4.0	4.0		4.0
Security			1.0	1.0
Total Staffing	94.3	92.3	11.0	103.3

Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
70	8	24	102	5	20.4
69	11	18	98	5	19.6
77	26	18	121	6	20.2
65	16	10	91	5	18.2
83	12	9	105	5	21.0
60	24	17	101	5	20.2
424	97	97	618	31	19.9

*includes Sp.Ed./EL students

Operating FTE	Grant FTE	Total FTE	
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
0.0	0.0	0.0	0.0
26.0	0.0	26.0	0.0
5.0	0.0	5.0	(1.0)
0.0	0.0	0.0	0.0
6.8	0.0	6.8	0.0
9.0	0.0	9.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	2.0	2.0	0.0
1.0	0.0	1.0	0.0
2.5	0.0	2.5	0.0
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
1.5	0.0	1.5	0.0
1.0	0.0	1.0	0.0
2.5	0.0	2.5	0.0
2.0	0.0	2.0	0.0
2.0	3.0	5.0	(1.0)
0.0	0.0	0.0	0.0
22.0	2.0	24.0	0.0
4.0	0.0	4.0	0.0
0.0	1.0	1.0	0.0
90.3	11.0	101.3	(2.0)

Race/Ethnicity	% 2022-23
Asian	5.0%
Black	7.1%
Hispanic	55.2%
White	27.7%
MultiRacial	5.0%
Total	100.0%

Enrollment	2022-23
English Learners Program	15.6%
Free/Reduced Lunch	54.0%

Budget Request
 (1.0) Kindergarten Teacher
 (1.0) Kindergarten Paraeducator

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	72	12	6	90	6	15.0
1	53	26	9	88	5	17.6
2	76	12	1	89	5	17.8
3	67	17	3	87	5	17.4
4	69	8	7	84	5	16.8
5	66	23	5	94	5	18.8
	403	98	31	532	31	17.2

*includes Sp.Ed./EL students

Staffing	2022-23			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0	1.0	2.0
Administrative Intern				0.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.0	6.0		6.0
Special Education Teachers	3.5	3.5	0.5	4.0
Special Education - ASD	3.0	3.0		3.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Bilingual Resource Teachers	0.2	0.2		0.2
ESL Teachers	1.3	1.3		1.3
Technology Integration Specialist			1.0	1.0
Title I Staff				0.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
Magnet Program	9.0	9.0		9.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0	3.0	6.0
Para: Media				0.0
Para: New Arrivals				0.0
Para: Sp Ed - ASD	8.0	11.0		11.0
Para: Special Education	8.0	11.0		11.0
Custodians	4.0	4.0		4.0
Security			1.0	1.0
Total Staffing	85.5	91.5	9.5	101.0

Race/Ethnicity	% 2022-23
Asian	10.9%
Black	23.3%
Hispanic	43.8%
White	17.9%
MultiRacial	4.1%
Total	100.0%

Enrollment	2022-23
English Learners Program	5.8%
Free/Reduced Lunch	61.0%

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
72	12	6	90	5	18.0
55	27	9	92	5	18.4
69	11	1	81	4	20.3
64	16	3	83	4	20.8
68	8	7	83	4	20.8
58	20	4	82	4	20.5
386	94	30	511	26	19.7

*includes Sp.Ed./EL students

2023-24		
Operating FTE	Grant FTE	Total FTE
1.0	0.0	1.0
1.0	1.0	2.0
0.0	0.0	0.0
21.0	0.0	21.0
5.0	0.0	5.0
6.0	0.0	6.0
4.0	0.5	4.5
3.0	0.0	3.0
0.0	1.0	1.0
1.0	1.0	2.0
0.2	0.0	0.2
0.8	0.0	0.8
0.0	1.0	1.0
0.0	0.0	0.0
0.0	1.0	1.0
1.0	0.5	1.5
1.0	0.0	1.0
1.5	0.0	1.5
9.0	0.0	9.0
2.0	0.0	2.0
2.0	3.0	5.0
0.0	0.0	0.0
0.0	0.0	0.0
11.0	0.0	11.0
11.0	0.0	11.0
4.0	0.0	4.0
0.0	1.0	1.0
85.5	10.0	95.5

Budget Request
 (4.0) Classroom Teachers
 (1.0) Kindergarten Teachers
 0.5 Special Education Teachers
 (0.5) EL Teachers
 0.5 School Psychologist (Grant)
 (1.0) Kindergarten Paraeducator

Enrollment Grade	Current 10/1/2022 2022-23			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	113	48	35	196
7	96	44	31	171
8	140	43	26	209
Total	349	135	92	576

*includes Sp.Ed./EL students

Grade	Projected Enrollment 2023-24			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	109	46	34	189
7	106	49	34	189
8	118	36	22	176
Total	333	131	90	554

*includes Sp.Ed./EL students

Staffing	2022-23						
	Original		Adjusted		Grant		Total
	FTE		FTE		FTE		FTE
Principal	1.0		1.0				1.0
Assistant Principal	2.0		2.0				2.0
Administrative Intern							0.0
Academic Enrichment							0.0
Language Arts	7.0		7.0		1.0		8.0
Literacy Support Specialist	1.0		1.0				1.0
Math / Math Support	7.0		7.0		1.0		8.0
Science	6.0		6.0				6.0
Social Studies	6.0		6.0				6.0
Tech	2.0		2.0				2.0
World Language	1.0		1.0				1.0
Art	2.0		2.0				2.0
Music	2.0		2.0				2.0
Physical Education/Health	3.0		2.5		0.5		3.0
Special Education Teachers	10.0		10.0				10.0
Special Education - ASD Teachers	1.0		1.0				1.0
ESL Teachers	2.0		2.0				2.0
Guidance	2.5		2.0				2.0
Psychology	1.5		1.5				1.5
Social Work	1.0		1.0				1.0
Speech & Language	1.0		1.0				1.0
Technology Integration Specialist					1.0		1.0
Restorative Support/Acceleration					2.0		2.0
Parent Facilitator					1.0		1.0
Clerical/OSS	2.0		2.0				2.0
Para: Media							0.0
Para: Special Education - ASD	3.0		3.0				3.0
Para: Special Education	6.0		3.0		1.0		4.0
Custodians	7.0		7.0				7.0
Security	2.0		2.0		1.0		3.0
Total Staffing	79.0		75.0		8.5		83.5

Staffing	2023-24					
	Operating		Grant			Total
	FTE		FTE		FTE	
Principal	1.0				1.0	0.0
Assistant Principal	2.0				2.0	0.0
Administrative Intern					0.0	0.0
Academic Enrichment						
Language Arts	7.0		1.0		8.0	0.0
Literacy Support Specialist	1.0				1.0	0.0
Math / Math Support	7.0		1.0		8.0	0.0
Science	6.0				6.0	0.0
Social Studies	6.0				6.0	0.0
Tech	2.0				2.0	0.0
World Language	1.0				1.0	0.0
Art	2.0				2.0	0.0
Music	2.0				2.0	0.0
Physical Education/Health	2.5		0.5		3.0	0.0
Special Education Teachers	10.0				10.0	0.0
Special Education - ASD Teachers	2.0				2.0	1.0
ESL Teachers	2.0				2.0	0.0
Guidance	2.0				2.0	0.0
Psychology	1.5				1.5	0.0
Social Work	1.0				1.0	0.0
Speech & Language	1.5				1.5	0.5
Technology Integration Specialist				1.0	1.0	0.0
Restorative Support/Acceleration				2.0	2.0	0.0
Parent Facilitator				1.0	1.0	0.0
Clerical/OSS	2.0				2.0	0.0
Para: Media					0.0	0.0
Para: Special Education - ASD	3.0				3.0	0.0
Para: Special Education	3.0		1.0		4.0	0.0
Custodians	7.0				7.0	0.0
Security	2.0		1.0		3.0	0.0
Total Staffing	76.5		8.5		85.0	1.5

Race/Ethnicity	% 2022-23
Asian	7.6%
Black	20.1%
Hispanic	50.0%
White	17.5%
Multiracial	4.8%
Total	100.0%

Enrollment	2022-23
English Learners Program	16.0%
Free/Reduced Lunch	59.0%

Budget Request
0.5 Speech
1.0 Special Education ASD Teacher

22 - DOLAN MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	112	29	45	186
7	151	33	29	213
8	142	40	30	212
Total	405	102	104	611

*includes Sp.Ed./EL students

Projected Enrollment 2023-24			
Gen	Sp. Ed.*	Eng. Learn.	Total
110	28	44	182
130	29	25	184
147	41	31	219
387	98	100	585

*includes Sp.Ed./EL students

Staffing	2022-23					
	Original		Adjusted		Grant	Total
	FTE		FTE		FTE	FTE
Principal	1.0		1.0			1.0
Assistant Principal	2.0		2.0			2.0
Administrative Intern						0.0
Academic Enrichment						0.0
Language Arts	7.5		7.5		0.5	8.0
Literacy Support Specialist						0.0
Math / Math Support	8.0		8.0			8.0
Science	6.0		6.0			6.0
Social Studies	6.0		6.0			6.0
Tech	1.0		1.0			1.0
World Language	2.0		2.0			2.0
Art	2.0		2.0			2.0
Music	2.0		2.0			2.0
Physical Education/Health	3.0		3.0			3.0
Special Education Teachers	8.5		8.5	2.0		10.5
ESL Teachers	1.5		2.0			2.0
Guidance	2.0		2.0			2.0
Psychology	1.0		1.0			1.0
Social Work	1.0		1.0			1.0
Speech & Language	1.5		1.5			1.5
Technology Integration Specialist				1.0		1.0
Restorative Support/Acceleration				2.0		2.0
Parent Facilitator				1.0		1.0
Clerical/OSS	2.0		2.0			2.0
Para: Media						0.0
Para: English Learners						0.0
Para: Special Education	8.0		9.0	1.0		10.0
Custodians	6.0		6.0			6.0
Security	2.0		2.0			2.0
Total Staffing	74.0		75.5		7.5	83.0

2023-24				
Operating	Grant		Total	
FTE	FTE		FTE	
1.0			1.0	0.0
2.0			2.0	0.0
			0.0	0.0
7.5	0.5		8.0	0.0
			0.0	0.0
8.0			8.0	0.0
6.0			6.0	0.0
6.0			6.0	0.0
1.0			1.0	0.0
2.0			2.0	0.0
2.0			2.0	0.0
2.0			2.0	0.0
2.0			2.0	0.0
3.0			3.0	0.0
8.5	2.0		10.5	0.0
2.0			2.0	0.0
2.0			2.0	0.0
1.0			1.0	0.0
1.0			1.0	0.0
1.5			1.5	0.0
	1.0		1.0	0.0
	2.0		2.0	0.0
	1.0		1.0	0.0
2.0			2.0	0.0
			0.0	0.0
			0.0	0.0
9.0	1.0		10.0	0.0
6.0			6.0	0.0
1.0			1.0	(1.0)
74.5	7.5		82.0	(1.0)

Race/Ethnicity	% 2022-23
Asian	3.1%
Black	15.5%
Hispanic	54.3%
White	23.1%
MultiRacial	4.0%
Total	100.0%

Enrollment	2022-23
English Learners Program	17.0%
Free/Reduced Lunch	59.0%

Budget Request
(1.0) Security Worker

26 - RIPPOWAM MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	143	41	51	235
7	137	47	40	224
8	175	46	46	267
Total	455	134	137	726

*includes Sp.Ed./EL students

Projected Enrollment 2023-24			
Gen	Sp. Ed.*	Eng. Learn.	Total
139	40	49	228
146	50	43	239
149	39	39	227
434	129	131	694

*includes Sp.Ed./EL students

Staffing	2022-23					
	Original FTE		Adjusted FTE		Grant FTE	Total FTE
Principal	1.0		1.0			1.0
Assistant Principal	2.0		2.0			2.0
Administrative Intern			0.0			0.0
IB Coordinator			0.0			0.0
Language Arts	10.0		10.0			10.0
Literacy Support Specialist	1.0		1.0			1.0
Math / Math Support	10.0		10.0			10.0
Science	6.0		6.0			6.0
Social Studies	6.0		6.0			6.0
IB Design	3.0		3.0			3.0
World Language	3.0		3.0			3.0
5th Grade Elementary Classroom Teachers						0.0
Art	2.0		2.0			2.0
Music	2.8		2.8			2.8
Physical Education/Health	3.5		3.5			3.5
Special Education Teachers	11.0		11.0	1.0		12.0
ESL Teachers/New Arrivals	2.5		2.5			2.5
Guidance	3.0		4.0			4.0
Psychology	1.5		1.5			1.5
Social Work	1.3		1.3			1.3
Speech & Language	2.0		2.0			2.0
Technology Integration Specialist				1.0		1.0
Restorative Support/Acceleration				2.0		2.0
Parent Facilitator				1.0		1.0
Clerical/OSS	2.0		2.0			2.0
Para: Media						0.0
Para: Special Education	20.0		13.0	2.0		15.0
Custodians	10.0		10.0			10.0
Security	1.0		1.0	1.0		2.0
Total Staffing	104.6		98.6	8.0		106.6

2023-24				
Operating FTE	Grant FTE		Total FTE	
1.0			1.0	0.0
2.0			2.0	0.0
			0.0	0.0
			0.0	0.0
10.0			10.0	0.0
1.0			1.0	0.0
10.0			10.0	0.0
6.0			6.0	0.0
6.0			6.0	0.0
3.0			3.0	0.0
3.0			3.0	0.0
			0.0	
2.0			2.0	0.0
2.8			2.8	0.0
3.5			3.5	0.0
12.0	1.0		13.0	1.0
3.5			3.5	1.0
4.0			4.0	0.0
1.5	0.5		2.0	0.5
1.3			1.3	0.0
2.5			2.5	0.5
	1.0		1.0	0.0
	2.0		2.0	0.0
	1.0		1.0	0.0
2.0			2.0	0.0
			0.0	0.0
13.0	2.0		15.0	0.0
10.0			10.0	0.0
1.0	1.0		2.0	0.0
101.1	8.5		109.6	3.0

Race/Ethnicity	% 2022-23
Asian	3.9%
Black	17.2%
Hispanic	51.1%
White	25.3%
MultiRacial	2.5%
Total	100.0%

Enrollment	2022-23
English Learners Program	18.9%
Free/Reduced Lunch	59.0%

Budget Request
1.0 Special Education ASD Teacher
1.0 New Arrivals Teacher
0.5 Psychologist (Grant)
0.5 Speech

31 - STAMFORD HIGH SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	393	101	119	613
10	408	89	89	586
11	341	64	72	477
12	246	58	67	371
Total	1,388	312	347	2,047

*includes Sp.Ed./EL students

Projected Enrollment 2023-24			
Gen	Sp. Ed.*	Eng. Learn.	Total
413	106	125	644
384	84	84	552
405	76	85	566
304	72	83	458
1,506	337	377	2,220

*includes Sp.Ed./EL students

Staffing	2022-23			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	4.2	4.2	0.8	5.0
Athletic Director	1.0	1.0		1.0
Dean of Students			1.0	1.0
Language Arts	20.0	19.8	0.8	20.6
Math	18.3	18.7	1.5	20.2
Science	22.0	18.9	1.0	19.9
Social Studies	17.0	17.0	1.9	18.9
World Language	13.4	13.0		13.0
Art	10.7	10.7	1.2	11.9
Music	2.0	2.0		2.0
Physical Education/Health	11.2	11.5	0.5	12.0
CTE	13.0	13.1	2.0	15.1
Special Education Teachers	16.5	16.5	2.0	18.5
Special Ed - ASD Teachers	1.0	1.0		1.0
IB Coordinator	0.4	0.8		0.8
Bilingual Teachers	0.1	0.1		0.1
ESL Teachers	7.2	8.5		8.5
New Arrival Teachers	1.0	1.0		1.0
Guidance	9.0	9.0	1.0	10.0
Psychology	3.0	3.0		3.0
Social Work	3.0	3.0	1.0	4.0
Speech & Language	2.0	2.0		2.0
Technology Integration Specialist			1.0	1.0
Restorative Support/Acceleration			1.0	1.0
Parent Facilitator			1.0	1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	6.0	6.0		6.0
Para: Media				0.0
Para: Bilingual				0.0
Para: New Arrivals	2.0	3.0		3.0
Para: Special Ed - ASD	3.0	3.0	1.0	4.0
Para: Special Education	15.0	11.0	1.0	12.0
Custodians	13.0	13.0		13.0
Security	7.0	7.0	3.0	10.0
Total Staffing	224.0	219.8	22.7	242.5

2023-24		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.2	0.8	5.0
1.0		1.0
	1.0	1.0
19.8	0.8	20.6
18.7	1.5	20.2
18.9	1.0	19.9
17.0	1.9	18.9
13.0		13.0
10.7	1.2	11.9
2.0		2.0
11.5	0.5	12.0
13.1	2.0	15.1
17.5	2.0	19.5
1.0		1.0
0.8		0.8
0.1		0.1
9.1		9.1
1.0		1.0
9.0	1.0	10.0
3.0		3.0
3.0	1.0	4.0
3.0		3.0
	1.0	1.0
	1.0	1.0
1.0		1.0
6.0		6.0
		0.0
		0.0
3.0		3.0
3.0	1.0	4.0
11.0	1.0	12.0
13.0		13.0
7.0	3.0	10.0
222.4	22.7	245.1

0.0

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2.6

Race/Ethnicity	% 2022-23
Asian	4.5%
Black	18.6%
Hispanic	45.8%
White	28.4%
MultiRacial	2.7%
Total	100.0%

Enrollment	2022-23
English Learners Program	17.0%
Free/Reduced Lunch	53.0%

Budget Request
0.6 EL Teacher
1.0 Speech Pathologist
1.0 Special Education Teacher

34 - Anchor 229 N STREET

Note: Includes Boys & Girls Club (Reclass from Location 30)

Enrollment Grade	Current 10/1/2022 2022-23				Projected 2023-24			
	Gen	Sp. Ed.**	Eng. Learn.	Total*	Gen	Sp. Ed.**	Eng. Learn.	Total*
	6	0	0	0	0	0	0	0
7	5	1	1	7	5	1	1	7
8	3	0	0	3	3	0	0	3
9	10	10	5	25	10	10	5	25
10	19	10	4	33	19	10	4	33
11	4	10	2	16	4	9	2	15
12	0	2	2	4	0	2	2	4
Total	41	33	14	88	41	32	14	87

Staffing	2022-23			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administrator	2.0	1.0		1.0
Classroom Teachers				0.0
Language Arts	4.0	3.0	1.0	4.0
Math	2.0	2.5	1.0	3.5
Physical Education	0.3		1.0	1.0
Science	1.9	1.2	1.8	3.0
Social Studies	2.0	3.0	1.0	4.0
World Language		0.5		0.5
Guidance		1.0		1.0
SPED Teachers	2.5	1.5	1.0	2.5
ESL Teachers	0.6	0.3		0.3
Custodians	2.0	2.0		2.0
Social Worker/ Psychologist	3.0	3.0		3.0
Clerical/OSS	1.0	1.0		1.0
Security	1.0	1.0	1.0	2.0
Total Staffing	22.3	21.0	7.8	28.8

2023-24		
FTE Operating	FTE Grant	Total FTE
1.0		1.0
		0.0
3.0	1.0	4.0
2.5	1.0	3.5
	1.0	1.0
1.2	1.8	3.0
3.0	1.0	4.0
0.5		0.5
1.0		1.0
1.5	1.0	2.5
0.3		0.3
2.0		2.0
3.0		3.0
1.0		1.0
1.0	1.0	2.0
21.0	7.8	28.8

Race/Ethnicity	% 2022-23	English Learners Program Free/Reduced Lunch	2022-23	Budget Request
Asian	0.0%		15.9%	
Black	36.2%		78.0%	
Hispanic	50.0%			
White	12.5%			
MultiRacial	1.3%			
Total	100.0%			

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/1/2022 2022-23	Classes	Requested 2023-24	Classes	Avg. Class Size
Out-of-District Sp. Ed.	170		170		
Out-of-District Sp. Ed.	<u>170</u>		<u>177</u>		

Staffing	2022-23				2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	
Administration	5.5	5.5		5.5	5.5		5.5	0.0
Classroom Teachers								0.0
Pre-Kindergarten Teachers								0.0
Special Education Teachers	12.5	9.5	1.0	10.5	9.0	1.0	10.0	(0.5)
Enrichment Coord/Fam Res Facil							0.0	0.0
Reading/Math Teachers								0.0
ESL Teachers								0.0
Educational Media								0.0
Pupil Services	9.5	9.5	4.0	13.5	10.0	4.0	14.0	0.5
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Magnet Program								0.0
Clerical/OSS	3.0	3.0	1.0	4.0	3.0	1.0	4.0	0.0
Para: Special Education				0.0			0.0	0.0
Asst. Social Worker				0.0			0.0	0.0
Admin. Non-Cert.				0.0			0.0	0.0
Health Asst/Restorative/BCBA	4.0	4.0	2.0	6.0	5.0	1.0	6.0	0.0
Custodians								0.0
Total Staffing	34.5	31.5	9.0	40.5	32.5	8.0	40.5	0.0

Race/Ethnicity	% 2022-23
Asian	3.5%
Black	28.2%
Hispanic	34.7%
White	30.0%
MultiRacial	3.6%
Total	100.0%

Budget Request
(1.0) Special Education Teacher of Hearing Impaired
(1.0) Special Education LSS Teacher
0.5 Bilingual Speech
(1.0) Data Compliance (Grant)
1.0 BCBA
1.5 Special Education Teacher Contingency

46 - DISTRICT WIDE CURRICULUM & INSTRUCTION

<u>Enrollment Grade</u>	<u>Current 10/1/2022 2022-23</u>	<u>Classes</u>	<u>Projected 2023-24</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Curriculum and Instruction cost are located in multiple programs. Location 46 is used to consolidate C&I program costs.					

Staffing	2022-23			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	1.0	1.0	15.0	16.0
102 Administrators	2.5	3.5	2.5	6.0
113 Admin. Non-Cert.				
114 Clerical/OSS	3.0	2.0		2.0
115 Para: Research				0.0
115 Para: Bilingual				
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical				
117 Other				
Total Staffing	8.5	8.5	17.5	26.0

2023-24			
FTE Operating	FTE Grant	Total FTE	
	6.0	6.0	(10.0)
3.5	6.5	10.0	4.0
			0.0
2.0		2.0	0.0
		0.0	0.0
			0.0
2.0		2.0	0.0
			0.0
			0.0
7.5	12.5	20.0	(6.0)

Budget Request

(8.0) Content TOSAs (Grant)
 1.0 Assistant Director STEM 6-12 (Grant)
 1.0 Assistant Director Humanities 6-12 (Grant)
 (1.0) TOSA Technology Re-class
 1.0 TOSA Technology Re-class (Grant)

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

<u>Enrollment Grade</u>	<u>Current 10/1/2022 2022-23</u>	<u>Classes</u>	<u>Projected 2023-24</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Location 47 is used to track the time spent by Special Education staff assisting non-public schools in the district					

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

2023-24		
FTE Operating	FTE Grant	Total FTE
0.5		0.5
0.5	0.0	0.5

Budget Request

49 - ALL DISTRICT

Enrollment Grade	Current 10/1/2022 2022-23	Classes	Projected 2023-24	Classes	Avg. Class Size
Contains the cost Central Office staffing and district-wide support Grade and Class are not applicable					

Staffing	2022-23			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	4.4	7.2	1.7	8.9
102 Administrators	5.3	5.3	3.7	9.0
112 Admin. Non-Cert. Discretio	15.0	15.0	3.0	18.0
113 Admin. Non-Cert.	7.0	7.0	0.0	7.0
114 Clerical/OSS	24.3	25.3	2.2	27.5
115 Paraeducator	2.5	2.5	8.5	11.0
116 Custodial/Mechanical	31.0	31.0		31.0
117 Other				0.0
Total Staffing	89.5	93.3	19.1	112.4

2023-24			
FTE Operating	FTE Grant	Total FTE	
2.6	6.0	8.6	(0.3)
5.3	3.7	9.0	0.0
15.0	3.0	18.0	0.0
7.0	0.0	7.0	0.0
25.3	2.2	27.5	0.0
4.0	8.0	12.0	1.0
31.0		31.0	0.0
		0.0	0.0
90.2	22.9	113.1	0.7

Budget Request

2.0 New Arrivals Paraeducators
 (0.5) Kindergarten Para (Grant)
 (0.5) Kindergarten Para (Operating)
 2.6 "Twilight" Program Teachers (Grant)
 3.0 General Contingencies (Grant)
 2.0 EL Contingencies
 (6.6) Unused 2022-23 Contingencies
 (1.3) Unused 2022-23 Contingencies (Grant)

55, 58 - PRE-KINDERGARTEN

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/1/2022</u> <u>2022-23</u>	<u>Classes</u>	<u>Projected</u> <u>2023-24</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Apples Program at Rippowam	199		147		
Early Childhood Services	66		48		
Total	265		195		

<u>Staffing</u>	<u>2022-23</u>			
<u>Rippowam</u>	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Pre-Kindergarten Teachers			1.0	1.0
Special Education Teachers	10.2	10.7	1.8	12.5
Special Education - ASD Teacher	6.0	6.0		6.0
Administrator			2.0	2.0
Pupil Services	9.0	9.0	1.5	10.5
Para: Pre-Kindergarten				
Para: Instructional			1.0	1.0
Para: Special Education	34.0	36.0	4.0	40.0
Parent Facilitator				0.0
IEP Compliance			1.0	1.0
Security			2.0	2.0
Clerical/OSS			1.0	1.0
Total Staffing	59.2	61.7	15.3	77.0
William Pitt Center				
Pre-Kindergarten Teachers (Hillandale)	3.0	3.0		3.0
Total Staffing	3.0	3.0	0.0	3.0
Overall Total	62.2	64.7	15.3	80.0

<u>2023-24</u>		
<u>FTE Operating</u>	<u>FTE Grant*</u>	<u>Total FTE</u>
	1.0	1.0
11.2	1.8	13.0
7.0		7.0
	2.0	2.0
9.0	1.5	10.5
		0.0
	1.0	1.0
36.0	4.0	40.0
	1.0	1.0
	1.0	1.0
	1.0	1.0
63.2	15.3	78.5
3.0		3.0
3.0	0.0	3.0
66.2	15.3	81.5

0.0
0.5
1.0
0.0
0.0
0.0
0.0
0.0
0.0
0.0
0.0
1.5
0.0
0.0
1.5

<u>Race/Ethnicity - APPLES Program</u>	<u>% 2022-23</u>
Asian	7.5%
Black	13.5%
Hispanic	38.7%
White	35.7%
MultiRacial*	4.6%
Total	100.0%

<u>Enrollment - APPLES Program</u>	<u>2022-23</u>
Free/Reduced Lunch	38.0%

<u>Enrollment - Early Childhood Services</u>	<u>2022-23</u>
Free/Reduced Lunch	2.0%

Budget Request

(0.5) Special Education Teachers
1.0 Special Education ASD Teacher
1.0 Special Education Itinerant Teacher

82 - Individuals Achieving Independence

Enrollment Grade	Current 10/1/2022 2022-23	Classes	Projected 2023-24	Classes	Avg. Class Size
Individuals Achieving Independence	28		29		
Total	28 *		29 *		

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

Staffing	2022-23			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Education Teachers	3.0	3.0		3.0
Para: Special Education	5.0	6.0	1.0	7.0
Total IAI - 82	8.0	9.0	1.0	10.0
Total Staffing	8.0	9.0	1.0	10.0

2023-24		
FTE Operating	FTE Grant	Total FTE
3.0		3.0
6.0	1.0	7.0
9.0	1.0	10.0
9.0	1.0	10.0

Budget Request

Grants



Cathleen Guinta, Grade 5,
Westover



Tiglia, Roxbury

**BOARD OF EDUCATION 2023-24 BUDGET
GRANTS AND OTHER REVENUES**

		Estimated 2022-23	FTE 2022-23	Request 2023-24	FTE 2023-24	DESCRIPTION
21 st Century Learning at K.T. Murphy	Federal	\$71,250	0.0	\$47,500	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Rippowam	Federal	\$200,000	0.0	\$200,000	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Toquam	Federal	\$142,500	0.0	\$95,000	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	State	\$32,968	0.0	\$32,968	0.0	To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	Federal	\$120,000	0.2	\$120,000	0.3	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness
Adult Education - English Lit/Civics	Federal	\$100,000	0.3	\$100,000	0.3	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	State	\$285,879	0.6	\$285,879	0.6	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$91,056	0.0	\$91,056	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A. - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
Alliance Grant	State	\$8,000,316	69.9	\$9,097,711	68.5	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30+ Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	Tuition	\$324,310	3.0	\$324,310	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	State	\$246,829	2.0	\$246,829	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
CARES (ESSER II)	Federal	\$7,622,082	84.0	\$0	0.0	Elementary and Secondary School Emergency Relief Fund (ESSER) from the CARES Act to assist with opening and operating schools during and after COVID-19.
CARES (ESSER II) SPED Recovery	Federal	\$120,000	0.0	\$0	0.0	Elementary and Secondary School Emergency Relief Fund (ESSER) from the CARES Act to assist with opening and operating schools during and after COVID-19.
ARP ESSER Homeless Children and Youth	Federal	\$128,861	0.0	\$0	0.0	State educational agencies and local educational agencies (LEAs) must use ARP-HCY funds to identify homeless children and youth, to provide homeless children and youth with wrap-around services to address the challenges of COVID-19, and to provide assistance to enable homeless children and youth to attend school and fully participate in school activities
ARP ESSER II Recovery System	Federal	\$67,600	0.0	\$0	0.0	Funds are provided to SEAs and LEAs to help safely reopen and sustain the same operation of schools and address the impact of the coronavirus pandemic on the Nation's students. ARP ESSER Fund awards to SEAs are in the same proportion as each State received funds under Part A of Title I of the Elementary and Secondary Education Act of 1965, as amended, in
ARP ESSER III	Federal	\$14,731,581	36.0	\$10,631,736	121.2	Funds are provided to SEAs and LEAs to help safely reopen and sustain the same operation of schools and address the impact of the coronavirus pandemic on the Nation's students. ARP ESSER Fund awards to SEAs are in the same proportion as each State received funds under Part A of Title I of the Elementary and Secondary Education Act of 1965, as amended, in fiscal year 2020.
ARP IDEA SEC 611	Federal	\$735,650	1.0	\$96,239	1.0	These funds are provided to state educational agencies and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).
ARP IDEA SEC 619	Federal	\$58,041	0.0	\$0	0.0	These funds are provided to state educational agencies and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).
CBITs	State	\$10,390	0.0	\$10,390	0.0	CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
Dalio/RISE Innovation Grant	Private	\$15,000	0.0	\$15,000	0.0	The RISE Network and Dalio Philanthropies have partnered with DonorsChoose to launch the RISE Educator Innovation Fund to support educators in bringing to life their creative ideas to promote on-track achievement and college and career success.
E-Rate/Universal Services Fund	Federal	\$344,573	0.0	\$344,573	0.0	To reimburse for internet and Wide Area Network (WAN) connections and other eligible items by the Universal Services Fund.

		Estimated 2022-23	FTE 2022-23	Request 2023-24	FTE 2023-24	DESCRIPTION
Excess Cost and Agency Placement	State	\$4,930,038	0.0	\$5,292,024	0.0	This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost.
Extended School Hours	State	\$279,546	0.0	\$279,546	0.0	To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
Immigrant and Youth Education	Federal	\$30,000	0.0	\$30,000	0.0	To assist districts that experience unexpectedly large increases in their student population due to immigration
Interdistrict Magnet Grant - Rogers	State	\$3,323,086	28.6	\$3,323,086	27.6	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
Interdistrict Magnet School Grant - AITE	State	\$2,762,009	23.0	\$2,762,009	23.0	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at AITE
Interdistrict Magnet Grant - Strawberry Hill	State	\$3,430,326	32.5	\$3,430,326	36.5	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at Strawberry Hill
JROTC	Federal	\$68,249	0.6	\$70,090	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
LEAP Grant	State	\$700,000	0.0	\$0	0.0	Through the program, support personnel will go directly to homes, to engage with families and students, help return them to a more regular form of school attendance, and assist with placement in upcoming summer camps and learning programs.
Magnet School Transportation	State	\$511,242	0.0	\$511,242	0.0	To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools
Medicaid	Federal	\$713,519	11.0	\$770,500	11.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
Perkins Voc. & Tech. Educ. Act	Federal	\$302,316	1.3	\$302,316	1.3	To support career and technology education and training in district high schools
Priority School District	State	\$1,999,719	12.1	\$2,050,126	12.1	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
School Accountability-Summer School	State	\$332,675	0.3	\$332,675	0.3	To assist with the implementation of the Summer School Program
School Readiness	State	\$96,000	1.0	\$96,000	1.0	To provide access to high quality Pre-K Programs
SEA President	SEA	\$41,184	0.4	\$47,116	0.4	Portion of SEA President's salary paid for by the SEA Union
Student Support and Academic Enrichment	Federal	\$357,430	0.0	\$357,430	0.0	To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.
Titans at Turn of River-After School Grant	State	\$145,690	0.0	\$145,690	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
Title I Improving Basic Programs	Federal	\$4,872,939	24.3	\$4,872,939	24.3	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
Title II, Part A, Teacher & Principal Training (CSR)	Federal	\$564,165	2.1	\$564,165	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction
Title III, Part A, English Language Acquisition	Federal	\$298,910	2.4	\$298,910	2.4	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
Title IV, IDEA - Part B, Section 611	Federal	\$4,042,357	52.3	\$4,042,357	52.3	To supplement the district's effort to provide Special Education Services
Title IV, IDEA - Part B, Section 619	Federal	\$103,583	1.0	\$103,583	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Upward Bound	Federal	\$0	0.0	\$0	0.0	To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
Vocational Agriculture and Technology Education	State	\$121,105	1.0	\$121,105	1.0	To support the Vocational Agriculture Program at Westhill High School
Westover LEAP	Federal	\$145,690	0.0	\$145,690	0.0	To target students who demonstrate risk factors for high school dropout and provide an exciting and engaging community building program.
Other	Private	\$0	0.0	\$0	0.0	
TOTAL GRANTS REVENUE		\$63,620,664	390.9	\$51,688,116	393.7	
NUMBER OF GRANTS		45		39		
Federal Grants		\$35,941,296	216.5	\$23,193,028	217.7	
State Grants		\$27,298,874	171.0	\$28,108,662	172.6	
Other Grants		\$380,494	3.4	\$386,426	3.4	
		\$63,620,664	390.9	\$51,688,116	393.7	

GRANTS BY OBJECT		Estimated	FTE	Request	FTE	DESCRIPTION
Obj	Description	2022-23	2022-23	2023-24	2023-24	
101	Teacher Salary	\$20,371,805	218.7	\$21,309,457	218.0	4.0 Strawberry Hill 8th Grade, 2.6 Twilight Program, (8.0) Content TOSAs, 3.0 Contingencies, Reduce (1.3) unused 2022-23 contingencies, 1.0 TOSA reclassified from Operatinz, (2.0) Asst Directors reclassified to 102
102	Administrative Certified	\$2,005,705	11.3	\$2,949,616	16.3	1.0 Strawberry Hill AP, 4.0 Asst Directors (Curriculum) (2 new, 2 reclassified from 101)
103	Teacher Support Salary	\$777,939	9.0	\$948,687	10.0	1.0 Psychologist (0.5 Rippowam, 0.5 Westover)
104	Teacher Extra Service	\$2,323,425	0.0	\$2,262,464	0.0	
105	Class Coverage	\$0	0.0	\$0	0.0	
106	Maternity Leave	\$0	0.0	\$0	0.0	
107	Vacancy Savings	\$0	0.0	\$0	0.0	
108	Mentor Stipends	\$0	0.0	\$0	0.0	
109	Substitutes	\$50,000	0.0	\$350,000	0.0	
110	Retirement	\$0	0.0	\$0	0.0	
111	Long-Term Sick Leave	\$0	0.0	\$0	0.0	
	Total Certified Salaries and Wages	\$25,528,874	239.0	\$27,820,224	244.3	
112	Administration - Non Certified Discretionary	\$253,568	5.0	\$199,656	4.0	(1.0) SPED Data Compliance
113	Administration - Non Certified	\$0	0.0	\$0	0.0	
114	Clerical/Technical Salary	\$360,013	4.4	\$529,730	4.4	
115	Paraeducators	\$3,670,620	92.5	\$3,518,738	91.0	(1.5) Instructional
116	Custodial/Mechanical Salary	\$0	0.0	\$0	0.0	
117	Security Workers	\$1,221,020	50.0	\$1,122,613	27.0	Re-class of Parent Facilitators to 118
118	Parent Facilitators	\$0	0.0	\$724,500	23.0	Re-class of Parent Facilitators to 118
119	Para Sub Coverage	\$0	0.0	\$0	0.0	
120	Temporary Part-Time Salary	\$3,477	0.0	\$0	0.0	
121	Custodial/Mechanical Overtime	\$4,000	0.0	\$4,000	0.0	
122	Clerical Overtime	\$0	0.0	\$0	0.0	
123	Police and Fire Overtime	\$0	0.0	\$0	0.0	
124	Security Overtime	\$0	0.0	\$0	0.0	
	Total Non-Certified Salaries and Wages	\$5,512,698	151.9	\$6,099,237	149.4	
Obj Description						
201	Clothing/Tool Allowance	\$0	0.0	\$0	0.0	
202	Health/Hospital Insurance	\$5,963,718	0.0	\$5,768,024	0.0	
207	Social Security	\$570,640	0.0	\$423,656	0.0	
208	Unemployment Insurance	\$0	0.0	\$0	0.0	
215	Tuition Reimbursement	\$0	0.0	\$0	0.0	
216	Childcare Reimbursement	\$0	0.0	\$0	0.0	
230	Pension	\$0	0.0	\$0	0.0	
231	Other Post Retirement Benefits-OPEB**	\$0	0.0	\$0	0.0	
260	Worker's Compensation	\$0	0.0	\$0	0.0	
	Total Employee Benefits	\$6,534,358	0.0	\$6,191,680	0.0	
321	Contracted Services	\$3,409,123	0.0	\$462,958	0.0	
322	Instructional Program Improvement	\$143,100	0.0	\$0	0.0	
323	Pupil Services	\$39,803	0.0	\$18,050	0.0	
324	Legal Services	\$1,735	0.0	\$1,735	0.0	
325	Parent Activities	\$5,250	0.0	\$5,250	0.0	
326	Contracted Svcs - Buildings/Grounds	\$10,313,917	0.0	\$500,000	0.0	
330	Other Professional and Technical Svcs	\$3,114,215	0.0	\$2,220,225	0.0	
	Total Educational, Rehabilitative, and Legal Services	\$17,458,984	0.0	\$3,208,218	0.0	
411	Electricity	\$0	0.0	\$0	0.0	
412	Gas - Non heat	\$0	0.0	\$0	0.0	
413	Water	\$0	0.0	\$0	0.0	
420	Repair, Maintenance, and Cleaning	\$629,491	0.0	\$58,540	0.0	
440	Rentals	\$0	0.0	\$0	0.0	
450	Construction Service	\$0	0.0	\$0	0.0	
452	Grounds Maintenance	\$0	0.0	\$0	0.0	
	Total Building Upkeep and Repair	\$629,491	0.0	\$58,540	0.0	

Obj	Description	Estimated 2022-23	FTE 2022-23	Request 2023-24	FTE 2023-24	DESCRIPTION
510	Student Transportation Services	\$588,431	0.0	\$562,671	0.0	
511	Field Trips	\$607,296	0.0	\$608,510	0.0	
520	Insurance Allocation	\$0	0.0	\$0	0.0	
530	Telephone	\$7,500	0.0	\$0	0.0	
531	Postage	\$0	0.0	\$0	0.0	
540	Advertising	\$0	0.0	\$0	0.0	
541	Recruitment and Retention	\$0	0.0	\$0	0.0	
550	Printing	\$2,000	0.0	\$0	0.0	
560	Tuitions	\$4,975,312	0.0	\$5,337,298	0.0	
580	Professional Development	\$82,953	0.0	\$82,953	0.0	
581	In-District Travel	\$5,358	0.0	\$0	0.0	
590	Other Purchased Services	\$40,528	0.0	\$40,528	0.0	
	Total Transportation, Out-District Tuition, & Other Svcs	\$6,309,378	0.0	\$6,631,960	0.0	
611	Instructional Supplies	\$1,008,071	0.0	\$1,059,805	0.0	
613	Maintenance Supplies	\$0	0.0	\$0	0.0	
621	Gas Heat	\$0	0.0	\$0	0.0	
624	Oil Heat	\$0	0.0	\$0	0.0	
626	Gasoline	\$0	0.0	\$0	0.0	
629	Bus Fuel	\$0	0.0	\$0	0.0	
641	Texts/Workbooks	\$4,870	0.0	\$4,870	0.0	
642	Library Books/Periodicals	\$0	0.0	\$0	0.0	
643	Computer and AV Materials	\$0	0.0	\$0	0.0	
690	Office Supplies	\$0	0.0	\$0	0.0	
691	Other Supplies	\$0	0.0	\$0	0.0	
	Total Supplies, Materials, and Heating Fuels	\$1,019,289	0.0	\$1,064,675	0.0	
730	Instructional Equipment	\$548,784	0.0	\$534,774	0.0	
739	Non-Instructional Equipment	\$0	0.0	\$0	0.0	
	Total Equipment	\$548,784	0.0	\$534,774	0.0	
890	Dues and Fees	\$78,808	0.0	\$78,808	0.0	
	Total Dues and Fees	\$78,808	0.0	\$78,808	0.0	
Sum		\$ 63,620,664	390.9	\$ 51,688,116	393.7	



2023-2024 Grant Budget

927 21ST CENTURY KT MURPHY

<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
927 21ST CENTUR	104	1110	TEACHER EXTRA SERVICE	40,079	26,616	0	0
927 21ST CENTUR	330	1110	OTHER PROF AND TECH SVS	30,879	20,688	0	0
927 21ST CENTUR	611	1110	INSTRUCTIONAL SUPPLIES	292	196	0	0
** Program Totals ** 21ST CENTURY KT MURPHY				71,250	47,500	0	0



2023-2024 Grant Budget

954 21ST CENTURY RIPPOWAM

<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
954 21ST CENTUR	104	1120	TEACHER EXTRA SERVICE	133,642	133,642	0	0
954 21ST CENTUR	330	1120	OTHER PROF AND TECH SVS	43,698	43,698	0	0
954 21ST CENTUR	511	2704	PUPIL TRANS/FIELD TRIPS	21,660	21,660	0	0
954 21ST CENTUR	611	1120	INSTRUCTIONAL SUPPLIES	1,000	1,000	0	0
** Program Totals **	21ST CENTURY RIPPOWAM			200,000	200,000	0	0



2023-2024 Grant Budget

938 21ST CENTURY TOQUAM

<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
938 21ST CENTUR	104	1110	TEACHER EXTRA SERVICE	70,850	46,995	0	0
938 21ST CENTUR	330	1110	OTHER PROF AND TECH SVS	54,625	36,599	0	0
938 21ST CENTUR	511	2704	PUPIL TRANS/FIELD TRIPS	16,320	10,934	0	0
938 21ST CENTUR	611	1110	INSTRUCTIONAL SUPPLIES	705	472	0	0
** Program Totals ** 21ST CENTURY TOQUAM				142,500	95,000	0	0



2023-2024 Grant Budget

925 ADULT ED CEE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
925 ADULT ED CE	321 1300 IN-DIST PD - CONTR. SVS	32,968	32,968	0	0
** Program Totals ** ADULT ED CEE		32,968	32,968	0	0



2023-2024 Grant Budget

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
923 ADULT ED CO	101 1300 TEACHERS SALARY	16,829	[.2]	17,875	[.3]	0
923 ADULT ED CO	104 1300 TEACHER EXTRA SERVICE	69,811		68,319		0
923 ADULT ED CO	114 1300 CLERICAL/TECHNICAL SAL	4,389		4,389		0
923 ADULT ED CO	202 1300 HEALTH/HOSPITAL INS	2,672		2,953		0
923 ADULT ED CO	207 1300 SOCIAL SECURITY	5,505		5,670		0
923 ADULT ED CO	324 1300 LEGAL SERVICES	1,225		1,225		0
923 ADULT ED CO	325 1300 PARENT ACTIVITIES	5,250		5,250		0
923 ADULT ED CO	510 2704 PUPIL TRANSPORTATION	450		450		0
923 ADULT ED CO	511 2704 PUPIL TRANS/FIELD TRIPS	1,000		1,000		0
923 ADULT ED CO	580 1300 OOD CONFERENCES - PD	1,115		1,115		0
923 ADULT ED CO	590 1300 OTHER PURCHASED SERVICE	850		850		0
923 ADULT ED CO	611 1300 INSTRUCTIONAL SUPPLIES	1,531		1,531		0
923 ADULT ED CO	641 1300 TEXTBOOKS/WORKBOOKS	2,203		2,203		0
923 ADULT ED CO	730 1300 EQUIPMENT INSTRUCTION	7,170		7,170		0
** Program Totals **	ADULT ED COMPREHENSIVE	120,000	[.2]	120,000	[.3]	0



2023-2024 Grant Budget

922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
922 ADULT ED EN	101 1300 TEACHERS SALARY	16,829	[.3]	17,875	[.3]	0
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	27,749		26,479		0
922 ADULT ED EN	114 1300 CLERICAL/TECHNICAL SAL	5,210		5,210		0
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	2,138		2,362		0
922 ADULT ED EN	207 1300 SOCIAL SECURITY	2,371		2,371		0
922 ADULT ED EN	324 1300 LEGAL SERVICES	510		510		0
922 ADULT ED EN	510 2700 PUPIL TRANSPORTATION	979		979		0
922 ADULT ED EN	580 1300 OOD CONFERENCES - PD	398		398		0
922 ADULT ED EN	590 1300 OTHER PURCHASED SERVICE	34,000		34,000		0
922 ADULT ED EN	611 1300 INSTRUCTIONAL SUPPLIES	3,206		3,206		0
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	810		810		0
922 ADULT ED EN	730 1300 EQUIPMENT INSTRUCTION	5,800		5,800		0
** Program Totals **	ADULT ED ENG LIT/CIVICS	100,000	[.3]	100,000	[.3]	0



2023-2024 Grant Budget

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
924 ADULT ED ST	101 1300 TEACHERS SALARY	6,732	[.1]	7,318	[.1]	0		0
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	56,456	[.3]	58,669	[.3]	0		0
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	64,356		54,710		0		0
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL SAL	12,584	[.2]	18,029	[.2]	0		0
924 ADULT ED ST	115 1300 PARAEDUCATOR SAL	8,919		8,919		0		0
924 ADULT ED ST	121 1300 CUSTODIAL/MECH. O/T	4,000		4,000		0		0
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	12,000		13,260		0		0
924 ADULT ED ST	207 1300 SOCIAL SECURITY	4,729		4,871		0		0
924 ADULT ED ST	420 1300 REPAIR,MAINT & CLEANING	58,540		58,540		0		0
924 ADULT ED ST	580 1300 OOD CONFERENCES - PD	46,000		46,000		0		0
924 ADULT ED ST	590 1300 OTHER PURCHASED SERVICE	5,678		5,678		0		0
924 ADULT ED ST	611 1300 INSTRUCTIONAL SUPPLIES	3,000		3,000		0		0
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	1,857		1,857		0		0
924 ADULT ED ST	730 1300 EQUIPMENT INSTRUCTION	1,028		1,028		0		0
** Program Totals **	ADULT ED STATE PROVIDER	285,879	[.6]	285,879	[.6]	0		0



2023-2024 Grant Budget

926 AFTER SCHOOL (ALTA)

<i>Location 49 ALL DISTRICT</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
926 AFTER SCHOO	104	2210	TEACHER EXTRA SERVICE	32,000	32,000	0	0
926 AFTER SCHOO	330	2210	OTHER PROF AND TECH SVS	52,053	52,053	0	0
926 AFTER SCHOO	511	2704	PUPIL TRANS/FIELD TRIPS	7,003	7,003	0	0
** Program Totals ** AFTER SCHOOL (ALTA)				91,056	91,056	0	0



2023-2024 Grant Budget

944 ALLIANCE GRANT

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	101	1110	TEACHERS SALARY	67,315	[1.0]	131,554	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	101	1110	TEACHERS SALARY	80,125	[1.0]	83,186	[1.0]	0	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	101	1110	TEACHERS SALARY	94,907	[1.0]	117,791	[1.0]	0	0
944 ALLIANCE GR	115	1110	PARAEDUCATOR SAL	78,169		0		0	0
<i>Location 09 STRAWBERRY HILL AN EXTENT</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	101	1110	TEACHERS SALARY	117,037	[1.0]	118,978	[1.0]	0	0
944 ALLIANCE GR	102	2400	ADMIN. CERTIFIED	0		175,030	[1.0]	0	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	115	1110	PARAEDUCATOR SAL	37,698	[1.0]	27,930	[1.0]	0	0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	115	1110	PARAEDUCATOR SAL	51,146	[2.0]	82,198	[2.0]	0	0



2023-2024 Grant Budget

<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	115	1110	PARAEDUCATOR SAL	76,719	[5.0]	192,128	[5.0]	0	0
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	115	1110	PARAEDUCATOR SAL	76,719	[3.0]	123,418	[3.0]	0	0
<i>Location 17 WESTOVER MAGNET ELEM SCH</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	103	2103	TCHR SUPPORT SALARY	0		35,149	[.5]	0	0
944 ALLIANCE GR	115	1110	PARAEDUCATOR SAL	76,719	[3.0]	92,882	[3.0]	0	0
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	101	1120	TEACHERS SALARY	183,425	[2.5]	188,645	[2.5]	0	0
<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	101	1120	TEACHERS SALARY	62,186	[1.0]	65,245	[1.0]	0	0
<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	101	1120	TEACHERS SALARY	278,175	[3.0]	288,334	[3.0]	0	0
944 ALLIANCE GR	115	1120	PARAEDUCATOR SAL	37,698	[1.0]	31,150	[1.0]	0	0
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval



2023-2024 Grant Budget

944	ALLIANCE GR	103	2103	TCHR SUPPORT SALARY	0		35,149	[.5]	0	0
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Location 30 ARTS - BOYS & GIRLS CLUB

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval	
944	ALLIANCE GR	101	2105	TEACHERS SALARY	132,066		0		0

Location 31 STAMFORD HIGH SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval		
944	ALLIANCE GR	101	1130	TEACHERS SALARY	468,483	[7.0]	697,742	[7.0]	0	0
944	ALLIANCE GR	102	2400	ADMIN. CERTIFIED	219,980	[.5]	92,796	[.5]	0	0

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval		
944	ALLIANCE GR	101	1130	TEACHERS SALARY	782,231	[9.0]	823,532	[9.0]	0	0
944	ALLIANCE GR	115	1130	PARAEDUCATOR SAL	37,698	[1.0]	40,420	[1.0]	0	0

Location 34 ANCHOR - 229 N STREET

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval		
944	ALLIANCE GR	101	2105	TEACHERS SALARY	393,231	[6.2]	535,630	[6.2]	0	0

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval		
944	ALLIANCE GR	101	1130	TEACHERS SALARY	58,594	[1.0]	61,743	[1.0]	0	0
944	ALLIANCE GR	102	2400	ADMIN. CERTIFIED	0	[1.0]	163,127	[1.0]	0	0

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval		
944	ALLIANCE GR	112	1235	ADMIN. N-C DISCRETIONAR	169,568		103,656		0	0



2023-2024 Grant Budget

<i>Location 46 DW CURRIC & INSTRUCTION</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
944 ALLIANCE GR	101	2210	TEACHERS SALARY	1,046,514	[11.0]	344,761	[3.0]	0
944 ALLIANCE GR	102	2300	ADMIN. CERTIFIED	244,099	[2.2]	916,392	[5.2]	0
<i>Location 49 ALL DISTRICT</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
944 ALLIANCE GR	101	1120	TEACHERS SALARY	40,098		0	0	0
944 ALLIANCE GR	101	1130	TEACHERS SALARY	0		179,364	[2.6]	0
944 ALLIANCE GR	102	2300	ADMIN. CERTIFIED	213,112	[1.2]	217,966	[1.2]	0
944 ALLIANCE GR	104	2210	TEACHER EXTRA SERVICE	170,000		570,320	0	0
944 ALLIANCE GR	114	2520	CLERICAL/TECHNICAL SAL	33,077	[.3]	36,013	[.3]	0
944 ALLIANCE GR	115	2210	PARAEDUCATOR SAL			0	0	0
944 ALLIANCE GR	202	2500	HEALTH/HOSPITAL INS	1,067,233		883,319	0	0
944 ALLIANCE GR	207	2500	SOCIAL SECURITY	73,330		75,530	0	0
944 ALLIANCE GR	330	2210	OTHER PROF AND TECH SVS	940,004		761,360	0	0
944 ALLIANCE GR	511	2704	PUPIL TRANS/FIELD TRIPS	0		6,600	0	0
944 ALLIANCE GR	611	2210	INSTRUCTIONAL SUPPLIES	381,487		577,599	0	0
944 ALLIANCE GR	730	2210	EQUIPMENT INSTRUCTION	0		0	0	0
<i>Location 55 APPLES - PRE-K</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
944 ALLIANCE GR	102	2400	ADMIN. CERTIFIED	173,775	[1.0]	180,654	[1.0]	0
944 ALLIANCE GR	115	1105	PARAEDUCATOR SAL	37,698	[1.0]	40,420	[1.0]	0
** Program Totals **	ALLIANCE GRANT			8,000,316	[69.9]	9,097,711	[68.5]	0



2023-2024 Grant Budget

950 APPLES PRESCHOOL PROG

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
950 APPLES PRESC	114	1200	CLERICAL/TECHNICAL SAL	60,439	[1.0]	65,923	[1.0]	0	0
950 APPLES PRESC	202	1200	HEALTH/HOSPITAL INS	60,853		67,243		0	0
950 APPLES PRESC	323	1200	PUPIL SERVICES	18,050		18,050		0	0
950 APPLES PRESC	611	1200	INSTRUCTIONAL SUPPLIES	28,429		8,699		0	0
<i>Location 55 APPLES - PRE-K</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
950 APPLES PRESC	101	1200	TEACHERS SALARY	116,050	[1.0]	117,791	[1.0]	0	0
950 APPLES PRESC	115	1200	PARAEDUCATOR SAL	32,327	[1.0]	37,585	[1.0]	0	0
950 APPLES PRESC	207	1200	SOCIAL SECURITY	8,162		9,019		0	0
** Program Totals **	APPLES PRESCHOOL PROG			324,310	[3.0]	324,310	[3.0]	0	0



2023-2024 Grant Budget

982 ARP ESSER HOMELESS CHL

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
982 ARP ESSER HO	104	2106	TEACHER EXTRA SERVICE	46,513	0	0	0
982 ARP ESSER HO	202	2106	HEALTH/HOSPITAL INS	10,000	0	0	0
982 ARP ESSER HO	330	2106	OTHER PROF AND TECH SVS	66,000	0	0	0
982 ARP ESSER HO	600	2106		6,348	0	0	0
** Program Totals **	ARP ESSER HOMELESS CHL			128,861	0	0	0



2023-2024 Grant Budget

974 ARP IDEA SEC 611

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
974 ARP IDEA SEC	101	1200	TEACHERS SALARY	106,375	[1.0]	96,239	[1.0]	0	0
974 ARP IDEA SEC	104	1200	TEACHER EXTRA SERVICE	81,215		0		0	0
974 ARP IDEA SEC	202	1200	HEALTH/HOSPITAL INS	10,000		0		0	0
974 ARP IDEA SEC	322	1200	INSTR PROG IMPROV SVS	120,068		0		0	0
974 ARP IDEA SEC	322	3700	INSTR PROG IMPROV SVS	23,032		0		0	0
974 ARP IDEA SEC	340	1200		361,841		0		0	0
974 ARP IDEA SEC	510	1200	PUPIL TRANSPORTATION	25,760		0		0	0
974 ARP IDEA SEC	611	1200	INSTRUCTIONAL SUPPLIES	3,679		0		0	0
974 ARP IDEA SEC	611	3700	INSTRUCTIONAL SUPPLIES	3,680		0		0	0
** Program Totals **	ARP IDEA SEC 611			735,650	[1.0]	96,239	[1.0]	0	0



2023-2024 Grant Budget

975 ARP IDEA SEC 619

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
975 ARP IDEA SEC	104	1200	TEACHER EXTRA SERVICE	32,862	0	0	0
975 ARP IDEA SEC	322	1200	INSTR PROG IMPROV SVS	0	0	0	0
975 ARP IDEA SEC	323	1200	PUPIL SERVICES	21,753	0	0	0
975 ARP IDEA SEC	611	1200	INSTRUCTIONAL SUPPLIES	3,426	0	0	0
** Program Totals **	ARP IDEA SEC 619			58,041	0	0	0



2023-2024 Grant Budget

903 ARP/ESSER III

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0	206,619	[2.0]	0
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0] 39,262	[1.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0	31,500		0

<i>Location 03 HART MAGNET ELEM SCHOOL</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0	118,978	[1.0]	0
903 ARP/ESSER III	115	1110	PARAEDUCATOR SAL	0	25,415	[1.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0	31,500		0

<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0	57,068	[1.0]	0
903 ARP/ESSER III	115	1110	PARAEDUCATOR SAL	0	64,979	[2.0]	0
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0] 39,262	[1.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0	31,500		0

<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0	118,978	[1.0]	0
903 ARP/ESSER III	115	1110	PARAEDUCATOR SAL	0	25,881	[1.0]	0
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0] 39,262	[1.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0	31,500		0



2023-2024 Grant Budget

<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2022-2023	2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0	105,511	[1.0]	0	
903 ARP/ESSER III	115	1110	PARAEDUCATOR SAL	0	67,101	[2.0]	0	
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0] 39,262	[1.0]	0	
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0	31,500		0	
<i>Location 07 NORTHEAST ELEM SCHOOL</i>				2022-2023	2023-2024		2023-2024	
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0	179,200	[2.0]	0	
903 ARP/ESSER III	115	1110	PARAEDUCATOR SAL	0	78,927	[2.0]	0	
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0] 39,262	[1.0]	0	
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0	31,500		0	
<i>Location 09 STRAWBERRY HILL AN EXTENT</i>				2022-2023	2023-2024		2023-2024	
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0	224,489	[2.0]	0	
903 ARP/ESSER III	115	1110	PARAEDUCATOR SAL	51,146	[2.0] 66,901	[2.0]	0	
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0] 39,262	[1.0]	0	
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0	31,500		0	
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2022-2023	2023-2024		2023-2024	
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0	119,231	[1.0]	0	
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[2.0] 78,523	[2.0]	0	
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0	31,500		0	



2023-2024 Grant Budget

<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0		148,440	[2.0]	0
903 ARP/ESSER III	115	1110	PARAEDUCATOR SAL	37,698	[1.0]	33,798	[1.0]	0
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0]	39,262	[1.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0		31,500		0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0		152,872	[2.0]	0
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0]	39,262	[1.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0		31,500		0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0		155,796	[2.0]	0
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0]	39,262	[1.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0		31,500		0
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1110	TEACHERS SALARY	0		117,791	[1.0]	0
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0]	39,262	[1.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0		31,500		0
<i>Location 17 WESTOVER MAGNET ELEM SCH</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval



2023-2024 Grant Budget

903 ARP/ESSER III	101 1110	TEACHERS SALARY	0	139,320	[1.5]	0	0
903 ARP/ESSER III	117 2400	SECURITY W. SALARY	0	40,948	[1.0]	0	0
903 ARP/ESSER III	118 2106	PARENT FACILITATOR SAL	0	31,500		0	0

Location 21 CLOONAN MIDDLE SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved	2023-2024 Final Approval
903 ARP/ESSER III	101 1120	TEACHERS SALARY	71,170	[1.0]	250,541	[3.0]	0
903 ARP/ESSER III	117 2400	SECURITY W. SALARY	0	[1.0]	39,262	[1.0]	0
903 ARP/ESSER III	118 2106	PARENT FACILITATOR SAL	0		31,500		0

Location 22 DOLAN MIDDLE SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved	2023-2024 Final Approval
903 ARP/ESSER III	101 1120	TEACHERS SALARY	117,037	[1.0]	398,014	[3.5]	0
903 ARP/ESSER III	118 2106	PARENT FACILITATOR SAL	0		31,500		0

Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved	2023-2024 Final Approval
903 ARP/ESSER III	101 1120	TEACHERS SALARY	67,315	[1.0]	329,964	[3.5]	0
903 ARP/ESSER III	117 2400	SECURITY W. SALARY	0	[1.0]	39,262	[1.0]	0
903 ARP/ESSER III	118 2106	PARENT FACILITATOR SAL	0		31,500		0

Location 24 SCOFIELD MAGNET MIDDLE SC

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved	2023-2024 Final Approval
903 ARP/ESSER III	101 1120	TEACHERS SALARY	20,195	[.3]	142,617	[1.3]	0
903 ARP/ESSER III	117 2400	SECURITY W. SALARY	0		47,673	[1.0]	0
903 ARP/ESSER III	118 2106	PARENT FACILITATOR SAL	0		31,500		0



2023-2024 Grant Budget

<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1120	TEACHERS SALARY	67,315	[1.0]	291,526	[3.0]	0
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0		46,011	[1.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0		31,500		0
<i>Location 31 STAMFORD HIGH SCHOOL</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1130	TEACHERS SALARY	0	[.1]	661,545	[6.9]	0
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0		126,205	[3.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0		31,500		0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1130	TEACHERS SALARY	0	[.5]	239,260	[2.5]	0
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0		231,899	[5.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0		31,500		0
<i>Location 34 ANCHOR - 229 N STREET</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0		40,948	[1.0]	0
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1130	TEACHERS SALARY	0		90,379	[1.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0		31,500		0



2023-2024 Grant Budget

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	103	2103	TCHR SUPPORT SALARY	194,235	[3.0]	297,154	[3.0]	0
903 ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0		31,500		0
<i>Location 46 DW CURRIC & INSTRUCTION</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	1120	TEACHERS SALARY	181,751	[2.0]	0		0
903 ARP/ESSER III	101	2210	TEACHERS SALARY	0		191,328	[2.0]	0
<i>Location 49 ALL DISTRICT</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	101	2210	TEACHERS SALARY	0	[.1]	206,958	[3.0]	0
903 ARP/ESSER III	104	2210	TEACHER EXTRA SERVICE	0		0		0
903 ARP/ESSER III	109	2500	SUBSTITUTES COVERAGE	0		350,000		0
903 ARP/ESSER III	114	2300	CLERICAL/TECHNICAL SAL	0		140,000		0
903 ARP/ESSER III	115	1110	PARAEDUCATOR SAL	504,583	[8.0]	223,442	[8.0]	0
903 ARP/ESSER III	202	2500	HEALTH/HOSPITAL INS	352,047		1,815,000		0
903 ARP/ESSER III	207	2500	SOCIAL SECURITY	7,407		30,000		0
903 ARP/ESSER III	321	2210	IN-DIST PD - CONTR. SVS	3,245,765		419,600		0
903 ARP/ESSER III	326	2600	CONTR. SVCS - BUILDINGS	9,813,917		500,000		0
903 ARP/ESSER III	510	2700	PUPIL TRANSPORTATION	0		0		0
903 ARP/ESSER III	611	2210	INSTRUCTIONAL SUPPLIES	0		0		0
<i>Location 55 APPLES - PRE-K</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
903 ARP/ESSER III	117	2400	SECURITY W. SALARY	0	[1.0]	39,262	[1.0]	0



2023-2024 Grant Budget

903	ARP/ESSER III	118	2106	PARENT FACILITATOR SAL	0	31,500	0	0		
** Program Totals **				ARP/ESSER III	14,731,581	[36.0]	10,631,736	[121.2]	0	0



2023-2024 Grant Budget

915 BILINGUAL EDUCATION

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
915 BILINGUAL ED	101 1250 TEACHERS SALARY	76,201	[1.0]	80,696	[1.0]	0		0
915 BILINGUAL ED	115 1250 PARAEDUCATOR SAL	38,100	[1.0]	40,420	[1.0]	0		0

Location 49 ALL DISTRICT

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
915 BILINGUAL ED	202 1250 HEALTH/HOSPITAL INS	20,314		22,447		0		0
915 BILINGUAL ED	207 2500 SOCIAL SECURITY	3,818		3,933		0		0
915 BILINGUAL ED	611 1250 INSTRUCTIONAL SUPPLIES	49,588		40,525		0		0
915 BILINGUAL ED	890 1250 DUES AND FEES	58,808		58,808		0		0

**** Program Totals **** **BILINGUAL EDUCATION** **246,829** **[2.0]** **246,829** **[2.0]** **0** **0**



2023-2024 Grant Budget

953 CBITS

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
953 CBITS	321 1200 IN-DIST PD - CONTR. SVS	10,390	10,390	0	0
** Program Totals ** CBITS		10,390	10,390	0	0



2023-2024 Grant Budget

940 DALIO/RISE INNOVATION

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
940 DALIO/RISE IN	104 1130 TEACHER EXTRA SERVICE	5,000	5,000	0	0
940 DALIO/RISE IN	330 1130 OTHER PROF AND TECH SVS	5,000	5,000	0	0
940 DALIO/RISE IN	611 1130 INSTRUCTIONAL SUPPLIES	5,000	5,000	0	0
** Program Totals **	DALIO/RISE INNOVATION	15,000	15,000	0	0



2023-2024 Grant Budget

932 ERATE

Location 49 ALL DISTRICT

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	344,573	344,573	0	0
** Program Totals ** ERATE		344,573	344,573	0	0



2023-2024 Grant Budget

910 ESSER II

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval
910 ESSER II	101 1110	TEACHERS SALARY	201,444	[2.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0

<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval
910 ESSER II	101 1110	TEACHERS SALARY	117,037	[1.0]	0	0	0
910 ESSER II	115 1110	PARAEDUCATOR SAL	25,573	[1.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0

<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval
910 ESSER II	101 1110	TEACHERS SALARY	89,889	[1.0]	0	0	0
910 ESSER II	115 1110	PARAEDUCATOR SAL	51,146	[2.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0

<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval
910 ESSER II	101 1110	TEACHERS SALARY	117,037	[1.0]	0	0	0
910 ESSER II	115 1110	PARAEDUCATOR SAL	25,573	[1.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0

<i>Location 06 NEWFIELD ELEM SCHOOL</i>			2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval
910 ESSER II	101 1110	TEACHERS SALARY	103,952	[1.0]	0	0	0



2023-2024 Grant Budget

910 ESSER II	115 1110	PARAEDUCATOR SAL	51,146	[2.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0

Location 07 NORTHEAST ELEM SCHOOL

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval		
910 ESSER II	101 1110	TEACHERS SALARY	198,736	[2.0]	0	0	0
910 ESSER II	115 1110	PARAEDUCATOR SAL	51,146	[2.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0

Location 09 STRAWBERRY HILL AN EXTENT

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval		
910 ESSER II	101 1110	TEACHERS SALARY	103,952	[2.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval		
910 ESSER II	101 1110	TEACHERS SALARY	117,290	[1.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0

Location 11 ROXBURY ELEMENTARY SCHOOL

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval		
910 ESSER II	101 1110	TEACHERS SALARY	180,113	[2.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0

Location 13 SPRINGDALE ELEM SCHOOL

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval		
910 ESSER II	101 1110	TEACHERS SALARY	153,305	[2.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0



2023-2024 Grant Budget

<i>Location 14 STARK ELEMENTARY SCHOOL</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
910 ESSER II	101 1110	TEACHERS SALARY		149,506	[2.0]	0	0	
910 ESSER II	117 2400	SECURITY W. SALARY		30,900	[1.0]	0	0	
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
910 ESSER II	101 1110	TEACHERS SALARY		106,087	[1.0]	0	0	
910 ESSER II	117 2400	SECURITY W. SALARY		30,900	[1.0]	0	0	
<i>Location 17 WESTOVER MAGNET ELEM SCH</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
910 ESSER II	101 1110	TEACHERS SALARY		141,158	[1.5]	0	0	
910 ESSER II	117 2400	SECURITY W. SALARY		70,655	[2.0]	0	0	
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
910 ESSER II	101 1120	TEACHERS SALARY		166,382	[2.0]	0	0	
910 ESSER II	117 2400	SECURITY W. SALARY		30,900	[1.0]	0	0	
<i>Location 22 DOLAN MIDDLE SCHOOL</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
910 ESSER II	101 1120	TEACHERS SALARY		259,145	[2.5]	0	0	
910 ESSER II	117 2400	SECURITY W. SALARY		30,900	[1.0]	0	0	
<i>Location 23 TURN OF RIVER MIDDLE SCH</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
910 ESSER II	101 1120	TEACHERS SALARY		243,558	[2.5]	0	0	



2023-2024 Grant Budget

910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0
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Location 24 SCOFIELD MAGNET MIDDLE SC

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval	
910 ESSER II	101 1120	TEACHERS SALARY	104,939	[1.0]	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	75,571	[2.0]	0	0

Location 26 RIPPOWAM MIDDLE SCHOOL

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval	
910 ESSER II	101 1120	TEACHERS SALARY	166,040	[2.0]	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	73,876	[2.0]	0	0

Location 31 STAMFORD HIGH SCHOOL

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval	
910 ESSER II	101 1130	TEACHERS SALARY	378,096	[6.8]	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	148,528	[4.0]	0	0

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval	
910 ESSER II	101 1130	TEACHERS SALARY	151,722	[2.0]	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	247,668	[6.0]	0	0

Location 34 ANCHOR - 229 N STREET

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval	
910 ESSER II	117 2400	SECURITY W. SALARY	48,522	[1.0]	0	0

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
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2023-2024 Grant Budget

910 ESSER II	101 1130	TEACHERS SALARY	87,141	[1.0]	0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>			2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval
910 ESSER II	104 1200	TEACHER EXTRA SERVICE	0		0	0	0
910 ESSER II	115 1200	PARAEDUCATOR SAL	0		0	0	0
910 ESSER II	117 1200	SECURITY W. SALARY	30,900		0	0	0
910 ESSER II	117 2400	SECURITY W. SALARY	0	[1.0]			
910 ESSER II	120 2106	TEMPORARY P/T SALARY	0		0	0	0
910 ESSER II	120 2108	TEMPORARY P/T SALARY	0		0	0	0

<i>Location 46 DW CURRIC & INSTRUCTION</i>			2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval
910 ESSER II	101 2210	TEACHERS SALARY	0		0	0	0
910 ESSER II	102 2210	ADMIN. CERTIFIED	0		0	0	0

<i>Location 49 ALL DISTRICT</i>			2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval
910 ESSER II	101 1120	TEACHERS SALARY	59,627		0	0	0
910 ESSER II	101 1130	TEACHERS SALARY	258,980	[1.2]	0	0	0
910 ESSER II	101 1400	TEACHERS SALARY	0		0	0	0
910 ESSER II	101 2210	TEACHERS SALARY	0		0	0	0
910 ESSER II	104 2210	TEACHER EXTRA SERVICE	0		0	0	0
910 ESSER II	109 2210	SUBSTITUTES COVERAGE	0		0	0	0
910 ESSER II	115 1110	PARAEDUCATOR SAL	217,369	[.5]	0	0	0
910 ESSER II	202 2210	HEALTH/HOSPITAL INS	1,119,714		0	0	0
910 ESSER II	207 2500	SOCIAL SECURITY	133,308		0	0	0



2023-2024 Grant Budget

910 ESSER II	321 2210	IN-DIST PD - CONTR. SVS	0	0	0	0
910 ESSER II	326 2600	CONTR. SVCS - BUILDINGS	500,000	0	0	0
910 ESSER II	420 2600	REPAIR,MAINT & CLEANING	570,951	0	0	0
910 ESSER II	510 2700	PUPIL TRANSPORTATION	0	0	0	0

<i>Location 55 APPLES - PRE-K</i>			2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval
910 ESSER II	117 2400	SECURITY W. SALARY	30,900	[1.0]	0	0	0
** Program Totals **			7,622,082	[84.0]	0	0	0



2023-2024 Grant Budget

961 ESSER II DYSLEXIA RCVRY

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
961 ESSER II DYSL	104 1200 TEACHER EXTRA SERVICE	67,600	0	0	0
** Program Totals **		67,600	0	0	0



2023-2024 Grant Budget

968 ESSER II SPED RECOVERY

<i>Location 49 ALL DISTRICT</i>		2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
968 ESSER II SPED	321 2210 IN-DIST PD - CONTR. SVS	120,000	0	0	0
** Program Totals **		120,000	0	0	0



2023-2024 Grant Budget

929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
929 EXCESS COST/	560 1230 TUITION	4,930,038	5,292,024	0	0
** Program Totals **	EXCESS COST/AGENCY PLCM	4,930,038	5,292,024	0	0



2023-2024 Grant Budget

917 EXTENDED SCHOOL HOURS

<i>Location 49 ALL DISTRICT</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
917 EXTENDED SC	104	2210	TEACHER EXTRA SERVICE	77,894	77,894	0	0
917 EXTENDED SC	330	2210	OTHER PROF AND TECH SVS	173,000	173,000	0	0
917 EXTENDED SC	511	2704	PUPIL TRANS/FIELD TRIPS	23,152	23,152	0	0
917 EXTENDED SC	611	2210	INSTRUCTIONAL SUPPLIES	5,500	5,500	0	0
** Program Totals **	EXTENDED SCHOOL HOURS			279,546	279,546	0	0



2023-2024 Grant Budget

943 IMMIGRANT & YOUTH ED

<i>Location 49 ALL DISTRICT</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
943 IMMIGRANT &	104	1250	TEACHER EXTRA SERVICE	10,000	10,000	0	0
943 IMMIGRANT &	890	1250	DUES AND FEES	20,000	20,000	0	0
** Program Totals ** IMMIGRANT & YOUTH ED				30,000	30,000	0	0



2023-2024 Grant Budget

918 INTERDISTRICT MAGNET

<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
918 INTERDISTRICT	101	1110	TEACHERS SALARY	2,204,483	[22.1]	2,126,293	[21.1]	0	0
918 INTERDISTRICT	101	1120	TEACHERS SALARY	104,939	[1.0]	226,307	[2.0]	0	0
918 INTERDISTRICT	103	2103	TCHR SUPPORT SALARY	58,518	[.5]	62,737	[.5]	0	0
918 INTERDISTRICT	104	1110	TEACHER EXTRA SERVICE	24,908		0		0	0
918 INTERDISTRICT	115	1110	PARAEDUCATOR SAL	166,040	[5.0]	154,776	[4.0]	0	0
918 INTERDISTRICT	202	1110	HEALTH/HOSPITAL INS	632,198		698,579		0	0
918 INTERDISTRICT	207	1110	SOCIAL SECURITY	52,000		53,560		0	0
918 INTERDISTRICT	330	1110	OTHER PROF AND TECH SVS	20,000		834		0	0
918 INTERDISTRICT	611	1110	INSTRUCTIONAL SUPPLIES	60,000		0		0	0
** Program Totals ** INTERDISTRICT MAGNET				3,323,086	[28.6]	3,323,086	[27.6]	0	0



2023-2024 Grant Budget

919 INTERDISTRICT MAGNET

<i>Location 35 ACAD OF INFO TECH - AITE</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
919 INTERDISTRICT	101	1130	TEACHERS SALARY	2,134,675	[21.0]	2,237,002	[21.0]	0	0
919 INTERDISTRICT	104	1130	TEACHER EXTRA SERVICE	39,694		0		0	0
919 INTERDISTRICT	115	1130	PARAEDUCATOR SAL	77,432	[2.0]	82,898	[2.0]	0	0
919 INTERDISTRICT	202	1130	HEALTH/HOSPITAL INS	424,165		404,985		0	0
919 INTERDISTRICT	207	1130	SOCIAL SECURITY	36,043		37,124		0	0
919 INTERDISTRICT	320	1130	EXTENDED WARRANTY SVCE	10,000		0		0	0
919 INTERDISTRICT	340	1130		40,000		0		0	0
** Program Totals ** INTERDISTRICT MAGNET				2,762,009	[23.0]	2,762,009	[23.0]	0	0



2023-2024 Grant Budget

930 INTERDISTRICT MAGNET

<i>Location 09 STRAWBERRY HILL AN EXTENT</i>				2022-2023		2023-2024		2023-2024	
Program	Object/Function			Budget		Supt. Request		BOE Approved	2023-2024 Final Approval
930 INTERDISTRICT	101	1110	TEACHERS SALARY	2,820,789	[32.5]	3,275,912	[36.5]	0	0
930 INTERDISTRICT	202	1110	HEALTH/HOSPITAL INS	524,905		118,743		0	0
930 INTERDISTRICT	207	1110	SOCIAL SECURITY	34,632		35,671		0	0
930 INTERDISTRICT	330	1110	OTHER PROF AND TECH SVS	30,000		0		0	0
930 INTERDISTRICT	550	1110	PRINTING EXPENSES	0		0		0	0
930 INTERDISTRICT	611	1110	INSTRUCTIONAL SUPPLIES	20,000		0		0	0
930 INTERDISTRICT	730	1110	EQUIPMENT INSTRUCTION	0		0		0	0
** Program Totals **	INTERDISTRICT MAGNET			3,430,326	[32.5]	3,430,326	[36.5]	0	0



2023-2024 Grant Budget

931 JROTC

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
931 JROTC	101 1131 TEACHERS SALARY	68,249	[.6]	70,090	[.6]	0		0

Location 49 ALL DISTRICT

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
931 JROTC	202 2210 HEALTH/HOSPITAL INS	0		0		0		0
931 JROTC	207 2500 SOCIAL SECURITY	0		0		0		0

**** Program Totals ** JROTC 68,249 [.6] 70,090 [.6] 0 0**



2023-2024 Grant Budget

933 LEAP GRANT

Location 49 ALL DISTRICT

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
933 LEAP GRANT	104 2210 TEACHER EXTRA SERVICE	100,000	0	0	0
933 LEAP GRANT	330 2210 OTHER PROF AND TECH SVS	571,892	0	0	0
933 LEAP GRANT	530 2210 TELEPHONE	7,500	0	0	0
933 LEAP GRANT	550 2210 PRINTING EXPENSES	2,000	0	0	0
933 LEAP GRANT	581 2210 IN-DISTRICT TRAVEL	5,358	0	0	0
933 LEAP GRANT	611 2210 INSTRUCTIONAL SUPPLIES	5,000	0	0	0
933 LEAP GRANT	730 2225 EQUIPMENT INSTRUCTION	8,250	0	0	0
** Program Totals **	LEAP GRANT	700,000	0	0	0



2023-2024 Grant Budget

937 MAGNET TRANSPORTATION

<i>Location 09 STRAWBERRY HILL AN EXTENT</i>				2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
Program	Object/Function						
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	114,912	114,912	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
Program	Object/Function						
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	95,040	95,040	0	0
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
Program	Object/Function						
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	301,290	301,290	0	0
** Program Totals ** MAGNET TRANSPORTATION				511,242	511,242	0	0



2023-2024 Grant Budget

921 MEDICAID

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR SAL	41,835	[1.0]	44,338	[1.0]	0		0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR SAL	41,934	[1.0]	44,438	[1.0]	0		0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR SAL	31,792	[1.0]	37,017	[1.0]	0		0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR SAL	76,120	[2.0]	83,906	[2.0]	0		0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR SAL	43,453	[1.0]	46,098	[1.0]	0		0
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
921 MEDICAID	202 1200 HEALTH/HOSPITAL INS	118,069		130,466		0		0
921 MEDICAID	207 1200 SOCIAL SECURITY	31,719		35,050		0		0
921 MEDICAID	330 1200 OTHER PROF AND TECH SVS	91,711		91,640		0		0
921 MEDICAID	730 1200 EQUIPMENT INSTRUCTION	32,000		32,166		0		0



2023-2024 Grant Budget

<i>Location 55 APPLES - PRE-K</i>			2022-2023		2023-2024	2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval	
921 MEDICAID	114 1200	CLERICAL/TECHNICAL SAL	65,685	[1.0]	69,686	[1.0]	0	0
921 MEDICAID	115 1200	PARAEDUCATOR SAL	97,467	[3.0]	111,457	[3.0]	0	0
<i>Location 82 TRANSITION SERVICES (IAI)</i>			2022-2023		2023-2024	2023-2024	2023-2024	2023-2024
Program	Object/Function		Budget		Supt. Request	BOE Approved	Final Approval	
921 MEDICAID	115 1200	PARAEDUCATOR SAL	41,734	[1.0]	44,238	[1.0]	0	0
** Program Totals **	MEDICAID		713,519	[11.0]	770,500	[11.0]	0	0



2023-2024 Grant Budget

916 PERKINS VOC & TECH

Location 31 STAMFORD HIGH SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
916 PERKINS VOC	101 1151 TEACHERS SALARY	116,050	[1.0]	118,978	[1.0]	0		0
916 PERKINS VOC	102 2400 ADMIN. CERTIFIED	53,588	[.3]	55,677	[.3]	0		0

Location 49 ALL DISTRICT

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
916 PERKINS VOC	104 2300 TEACHER EXTRA SERVICE	32,900		25,248		0		0
916 PERKINS VOC	202 1151 HEALTH/HOSPITAL INS	24,109		26,640		0		0
916 PERKINS VOC	207 2500 SOCIAL SECURITY	3,454		3,558		0		0
916 PERKINS VOC	330 1151 OTHER PROF AND TECH SVS	18,100		18,100		0		0
916 PERKINS VOC	580 1151 OOD CONFERENCES - PD	12,810		12,810		0		0
916 PERKINS VOC	611 1151 INSTRUCTIONAL SUPPLIES	41,305		41,305		0		0

**** Program Totals ** PERKINS VOC & TECH 302,316 [1.3] 302,316 [1.3] 0 0**



2023-2024 Grant Budget

913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	116,050	[1.0]	90,186	[1.0]	0	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	123,276	[1.0]	125,311	[1.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	116,050	[1.0]	118,978	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	127,813	[1.0]	136,158	[1.0]	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>		2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	116,050	[1.0]	118,978	[1.0]	0	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>		2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101 1110 TEACHERS SALARY	52,596	[.5]	53,476	[.5]	0	0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>		2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval



2023-2024 Grant Budget

913 PRIORITY SCH	101 1110	TEACHERS SALARY	99,786	[1.0]	104,359	[1.0]	0	0
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Location 14 STARK ELEMENTARY SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
913 PRIORITY SCH	101 1110	TEACHERS SALARY	117,668	[1.0]	119,609	[1.0]	0	0

Location 31 STAMFORD HIGH SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
913 PRIORITY SCH	101 1130	TEACHERS SALARY	74,881		0		0	0

Location 34 ANCHOR - 229 N STREET

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
913 PRIORITY SCH	101 2105	TEACHERS SALARY	0	[.6]	64,411	[.6]	0	0

Location 46 DW CURRIC & INSTRUCTION

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
913 PRIORITY SCH	101 2210	TEACHERS SALARY	122,781	[1.0]				
913 PRIORITY SCH	102 2300	ADMIN. CERTIFIED	0		175,030	[1.0]	0	0

Location 49 ALL DISTRICT

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
913 PRIORITY SCH	102 2300	ADMIN. CERTIFIED	247,101	[1.4]	261,000	[1.4]	0	0
913 PRIORITY SCH	104 2210	TEACHER EXTRA SERVICE	72,112		34,154		0	0
913 PRIORITY SCH	114 2210	CLERICAL/TECHNICAL SAL	116,483	[1.1]	124,668	[1.1]	0	0
913 PRIORITY SCH	202 2210	HEALTH/HOSPITAL INS	234,410		259,023		0	0
913 PRIORITY SCH	207 2210	SOCIAL SECURITY	6,687		6,888		0	0
913 PRIORITY SCH	330 2210	OTHER PROF AND TECH SVS	93,000		93,000		0	0
913 PRIORITY SCH	611 2210	INSTRUCTIONAL SUPPLIES	46,410		46,410		0	0



2023-2024 Grant Budget

913 PRIORITY SCH	730 2210	EQUIPMENT INSTRUCTION	21,606		21,606		0	0
<i>Location 55 APPLES - PRE-K</i>								
Program	Object/Function		2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved	2023-2024 Final Approval
913 PRIORITY SCH	102 2400	ADMIN. CERTIFIED	94,959	[.5]	96,881	[.5]	0	0
** Program Totals ** PRIORITY SCHOOL			1,999,719	[12.1]	2,050,126	[12.1]	0	0



2023-2024 Grant Budget

914 SCHOOL ACCOUNTABILITY

<i>Location 46 DW CURRIC & INSTRUCTION</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
914 SCHOOL ACCO	102	2300	ADMIN. CERTIFIED	49,873	[.3]	52,509	[.3]	0	0
<i>Location 49 ALL DISTRICT</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
914 SCHOOL ACCO	104	1400	TEACHER EXTRA SERVICE	197,802		195,166		0	0
914 SCHOOL ACCO	510	2700	PUPIL TRANSPORTATION	50,000		50,000		0	0
914 SCHOOL ACCO	611	1400	INSTRUCTIONAL SUPPLIES	35,000		35,000		0	0
** Program Totals **	SCHOOL ACCOUNTABILITY			332,675	[.3]	332,675	[.3]	0	0



2023-2024 Grant Budget

934 SCHOOL READINESS

<i>Location 49 ALL DISTRICT</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
934 SCHOOL READ	207	2500	SOCIAL SECURITY	1,184		0		0	0
<i>Location 55 APPLES - PRE-K</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
934 SCHOOL READ	101	1235	TEACHERS SALARY	87,590	[1.0]	93,578	[1.0]	0	0
934 SCHOOL READ	202	1235	HEALTH/HOSPITAL INS	7,226		2,422		0	0
934 SCHOOL READ	611	1235	INSTRUCTIONAL SUPPLIES	0		0		0	0
** Program Totals **				96,000	[1.0]	96,000	[1.0]	0	0



2023-2024 Grant Budget

936 SEA PRESIDENT

<i>Location 49 ALL DISTRICT</i>				2022-2023		2023-2024		2023-2024	
Program	Object/Function			Budget		Supt. Request		BOE Approved	2023-2024
									Final Approval
936 SEA PRESIDEN	101	2500	TEACHERS SALARY	41,184	[.4]	47,116	[.4]	0	0
** Program Totals ** SEA PRESIDENT				41,184	[.4]	47,116	[.4]	0	0



2023-2024 Grant Budget

908 STUDENT SUPPORT & ACADE

<i>Location 34 ANCHOR - 229 N STREET</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
908 STUDENT SUP	104 2105	TEACHER EXTRA SERVICE		83,952	83,952	0	0
<i>Location 49 ALL DISTRICT</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
908 STUDENT SUP	104 3700	TEACHER EXTRA SERVICE		8,628	8,628	0	0
908 STUDENT SUP	330 2210	OTHER PROF AND TECH SVS		166,908	166,908	0	0
908 STUDENT SUP	330 3700	OTHER PROF AND TECH SVS		23,223	23,223	0	0
908 STUDENT SUP	611 2210	INSTRUCTIONAL SUPPLIES		71,365	71,365	0	0
908 STUDENT SUP	611 3700	INSTRUCTIONAL SUPPLIES		3,354	3,354	0	0
** Program Totals **				357,430	357,430	0	0



2023-2024 Grant Budget

939 TITANS AT TURN OF RIVER

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
939 TITANS AT TU	104	1120	TEACHER EXTRA SERVICE	46,207	46,207	0	0
939 TITANS AT TU	330	1120	OTHER PROF AND TECH SVS	77,285	77,285	0	0
939 TITANS AT TU	511	2704	PUPIL TRANS/FIELD TRIPS	22,050	22,050	0	0
939 TITANS AT TU	611	1120	INSTRUCTIONAL SUPPLIES	148	148	0	0
** Program Totals **	TITANS AT TURN OF RIVER			145,690	145,690	0	0



2023-2024 Grant Budget

901 TITLE I BASIC

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	108,318	[1.0]	110,118	[1.0]	0
901 TITLE I BASIC	103	2103	TCHR SUPPORT SALARY	42,204	[.5]	43,820	[.5]	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	103,952	[1.0]	105,511	[1.0]	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	184,352	[2.0]	210,901	[2.0]	0
901 TITLE I BASIC	103	2103	TCHR SUPPORT SALARY	42,204	[.5]	32,880	[.5]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	107,686	[1.0]	109,487	[1.0]	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	150,948	[1.4]	154,493	[1.4]	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>					2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	123,536	[1.6]	134,574	[1.6]	0



2023-2024 Grant Budget

<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	124,089	[1.0]	126,136	[1.0]	0	0
901 TITLE I BASIC	103	2103	TCHR SUPPORT SALARY	84,407	[1.0]	87,641	[1.0]	0	0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	103,952	[1.0]	105,511	[1.0]	0	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	104,939	[1.0]	106,951	[1.0]	0	0
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	176,729	[2.0]	188,169	[2.0]	0	0
<i>Location 17 WESTOVER MAGNET ELEM SCH</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	193,565	[2.0]	205,165	[2.0]	0	0
901 TITLE I BASIC	102	2400	ADMIN. CERTIFIED	157,611	[1.0]	169,692	[1.0]	0	0
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY			0		0	0
901 TITLE I BASIC	103	2103	TCHR SUPPORT SALARY	0		0		0	0



2023-2024 Grant Budget

<i>Location 46 DW CURRIC & INSTRUCTION</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	67,315	[1.0]	79,170	[1.0]	0	0
901 TITLE I BASIC	102	2300	ADMIN. CERTIFIED	184,387		0		0	0
<i>Location 49 ALL DISTRICT</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	102	2300	ADMIN. CERTIFIED	291,945	[1.0]	217,756	[1.0]	0	0
901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE	636,543		696,290		0	0
901 TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE	50,000		0		0	0
901 TITLE I BASIC	112	1250	ADMIN. N-C DISCRETIONAR	84,000		96,000		0	0
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL SAL	62,146	[.8]	65,812	[.8]	0	0
901 TITLE I BASIC	120	3700	TEMPORARY P/T SALARY	3,477		0		0	0
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	421,996		466,306		0	0
901 TITLE I BASIC	207	1250	SOCIAL SECURITY	34,557		35,594		0	0
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	434,489		434,489		0	0
901 TITLE I BASIC	511	2704	PUPIL TRANS/FIELD TRIPS	498,661		498,661		0	0
901 TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	200,495		200,495		0	0
901 TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	94,436		94,436		0	0
<i>Location 55 APPLES - PRE-K</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	102	2400	ADMIN. CERTIFIED	0	[.5]	96,881	[.5]	0	0
** Program Totals **	TITLE I BASIC			4,872,939	[24.3]	4,872,939	[24.3]	0	0



2023-2024 Grant Budget

905 TITLE IIA TEACHERS

<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	101	1110	TEACHERS SALARY	119,334	[1.0]	121,309	[1.0]	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	101	1110	TEACHERS SALARY	117,290	[1.0]	119,231	[1.0]	0
<i>Location 49 ALL DISTRICT</i>				2022-2023		2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	102	2300	ADMIN. CERTIFIED	18,819	[.1]	19,556	[.1]	0
905 TITLE IIA TEA	104	2210	TEACHER EXTRA SERVICE	89,542		78,305		0
905 TITLE IIA TEA	202	2210	HEALTH/HOSPITAL INS	61,689		68,166		0
905 TITLE IIA TEA	207	2210	SOCIAL SECURITY	3,561		3,668		0
905 TITLE IIA TEA	330	2210	OTHER PROF AND TECH SVS	98,525		98,525		0
905 TITLE IIA TEA	330	3700	OTHER PROF AND TECH SVS	32,133		32,133		0
905 TITLE IIA TEA	580	2210	OOD CONFERENCES - PD	0		0		0
905 TITLE IIA TEA	580	3700	OOD CONFERENCES - PD	22,630		22,630		0
905 TITLE IIA TEA	730	3700	EQUIPMENT INSTRUCTION	642		642		0
** Program Totals **				564,165	[2.1]	564,165	[2.1]	0
TITLE IIA TEACHERS								0



2023-2024 Grant Budget

909 TITLE IIIA ELL

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved	2023-2024 Final Approval
909 TITLE IIIA ELL	101 1251 TEACHERS SALARY	240,411	[2.4]	265,506	[2.4]	0	0

Location 49 ALL DISTRICT

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved	2023-2024 Final Approval
909 TITLE IIIA ELL	202 1251 HEALTH/HOSPITAL INS	45,420		29,688		0	0
909 TITLE IIIA ELL	207 2500 SOCIAL SECURITY	3,608		3,716		0	0
909 TITLE IIIA ELL	611 1251 INSTRUCTIONAL SUPPLIES	9,471		0		0	0

**** Program Totals ** TITLE IIIA ELL 298,910 [2.4] 298,910 [2.4] 0 0**



2023-2024 Grant Budget

907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	103,952	[1.0]	105,511	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	150,081	[4.0]	165,628	[4.0]	0	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	52,722	[2.0]	57,269	[2.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	44,153	[1.0]	46,798	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	41,834	[1.0]	44,338	[1.0]	0	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>			2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	92,610	[1.0]	100,963	[1.0]	0	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>			2022-2023		2023-2024		2023-2024		2023-2024
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	117,037	[1.0]	118,978	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	125,072	[3.0]	132,649	[3.0]	0	0



2023-2024 Grant Budget

<i>Location 09 STRAWBERRY HILL AN EXTENT</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	116,050	[1.0]	117,791	[1.0]	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	36,953	[1.0]	39,160	[1.0]	0	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	76,161	[2.0]	187,976	[2.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	205,953	[5.0]	222,451	[5.0]	0	0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	106,263	[3.0]	123,306	[3.0]	0	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	117,290	[1.0]	119,231	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	124,702	[3.0]	132,915	[3.0]	0	0
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	106,851	[1.0]	117,791	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	84,183	[2.0]	89,235	[2.0]	0	0



2023-2024 Grant Budget

<i>Location 21 CLOONAN MIDDLE SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	36,853	[1.0]	39,060	[1.0]	0	0
<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	165,722	[1.0]	58,492	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	42,449	[1.0]	44,997	[1.0]	0	0
<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	105,570	[1.0]	107,329	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	83,938	[2.0]	89,010	[2.0]	0	0
<i>Location 24 SCOFIELD MAGNET MIDDLE SC</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	126,468	[1.0]	129,590	[1.0]	0	0
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	69,878	[1.0]	72,939	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	79,222	[2.0]	85,456	[2.0]	0	0
<i>Location 31 STAMFORD HIGH SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	103	2103	TCHR SUPPORT SALARY	65,259	[1.0]	58,492	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	74,176	[2.0]	82,581	[2.0]	0	0



2023-2024 Grant Budget

<i>Location 32 WESTHILL HIGH SCHOOL</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	79,237	[2.0]	85,547	[2.0]	0	0
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR SAL	41,734	[1.0]	44,238	[1.0]	0	0
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	103	2103	TCHR SUPPORT SALARY	117,037	[1.0]	118,978	[1.0]	0	0
907 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	751,149		688,564		0	0
907 TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS	21,014		23,220		0	0
907 TITLE IV IDEA	207	1235	SOCIAL SECURITY	121,745		74,528		0	0
907 TITLE IV IDEA	340	1235		20,000		0		0	0
907 TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES	10,000		0		0	0
<i>Location 55 APPLES - PRE-K</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	3700	TEACHERS SALARY	109,690	[.8]	95,385	[.8]	0	0
907 TITLE IV IDEA	103	2102	TCHR SUPPORT SALARY	58,025	[.5]	58,896	[.5]	0	0
907 TITLE IV IDEA	103	2103	TCHR SUPPORT SALARY	116,050	[1.0]	117,791	[1.0]	0	0
907 TITLE IV IDEA	560	3700	TUITION	45,274		45,274		0	0
** Program Totals **	TITLE IV IDEA SEC 611			4,042,357	[52.3]	4,042,357	[52.3]	0	0



2023-2024 Grant Budget

911 TITLE IV IDEA SEC 619

<i>Location 49 ALL DISTRICT</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
911 TITLE IV IDEA	104	1235	TEACHER EXTRA SERVICE	23,016		3,989		0	0
911 TITLE IV IDEA	202	2210	HEALTH/HOSPITAL INS	10,689		11,811		0	0
<i>Location 55 APPLES - PRE-K</i>				2022-2023		2023-2024		2023-2024	2023-2024
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
911 TITLE IV IDEA	101	1235	TEACHERS SALARY	69,878	[1.0]	87,783	[1.0]	0	0
** Program Totals **	TITLE IV IDEA SEC 619			103,583	[1.0]	103,583	[1.0]	0	0



2023-2024 Grant Budget

945 UPWARD BOUND

Location 49 ALL DISTRICT

Program	Object/Function	2022-2023 Budget	2023-2024 Supt. Request	2023-2024 BOE Approved	2023-2024 Final Approval
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	0	0	0	0
945 UPWARD BOU	113 2300 ADMIN. NON-CERTIFIED		0	0	0
945 UPWARD BOU	202 2500 HEALTH/HOSPITAL INS	0	0	0	0
945 UPWARD BOU	207 2500 SOCIAL SECURITY	0	0	0	0
945 UPWARD BOU	330 2210 OTHER PROF AND TECH SVS	0	0	0	0
945 UPWARD BOU	511 2704 PUPIL TRANS/FIELD TRIPS	0	0	0	0
945 UPWARD BOU	580 2210 OOD CONFERENCES - PD	0	0	0	0
945 UPWARD BOU	611 2210 INSTRUCTIONAL SUPPLIES	0	0	0	0
945 UPWARD BOU	730 2210 EQUIPMENT INSTRUCTION	0	0	0	0
** Program Totals **	UPWARD BOUND	0	0	0	0



2023-2024 Grant Budget

947 VOCATIONAL AGRICULTURE

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2022-2023 Budget		2023-2024 Supt. Request		2023-2024 BOE Approved		2023-2024 Final Approval
947 VOCATIONAL	115 1151 PARAEDUCATOR SAL	38,298	[1.0]	41,020	[1.0]	0		0
947 VOCATIONAL	202 1151 HEALTH/HOSPITAL INS	29,708		32,827		0		0
947 VOCATIONAL	207 1151 SOCIAL SECURITY	2,820		2,905		0		0
947 VOCATIONAL	511 2704 PUPIL TRANS/FIELD TRIPS	2,000		2,000		0		0
947 VOCATIONAL	611 1151 INSTRUCTIONAL SUPPLIES	15,000		15,000		0		0
947 VOCATIONAL	730 1151 EQUIPMENT INSTRUCTION	33,279		27,353		0		0
** Program Totals **	VOCATIONAL AGRICULTURE	121,105	[1.0]	121,105	[1.0]	0		0



2023-2024 Grant Budget

912 WESTOVER LEAP

<i>Location 17 WESTOVER MAGNET ELEM SCH</i>				2022-2023	2023-2024	2023-2024	2023-2024
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
912 WESTOVER LE	104	1110	TEACHER EXTRA SERVICE	38,550	38,550	0	0
912 WESTOVER LE	330	1110	OTHER PROF AND TECH SVS	91,690	91,690	0	0
912 WESTOVER LE	511	2704	PUPIL TRANS/FIELD TRIPS	15,450	15,450	0	0
** Program Totals ** WESTOVER LEAP				145,690	145,690	0	0
*** Grand Totals ***				63,620,664 [390.9]	51,688,116 [393.7]	0	0



Brissa Restrepo Arboleda,
Grade 7, Rogers



Sae Khadse, Grade 5, Toquam

Appendix



Camila, Kindergarten, Stark



Jhalex Rodriguez Perez, Grade 5,
KT Murphy

STAMFORD PUBLIC SCHOOLS
Food Service Fund
Superintendent's 2023-24 Budget Request - January 2023

	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Projection	Budget
Revenues					
Intergovernmental - NSL & Breakfast	\$4,908,013	\$6,163,703	\$10,077,132	\$7,046,102	\$7,187,024
Charges for Services - Ala Carte, Paid Meals	\$975,979	\$1,476	-\$960	\$70,000	\$71,400
Interest and Dividends	\$887	\$2	\$75	\$17	\$17
Other-Supper Program	\$445,655	\$26,360	\$275,282	\$188,386	\$192,154
Special Income*			\$1,080,823	\$910,413	\$285,000
Total	\$6,330,534	\$6,191,541	\$11,432,352	\$8,214,918	\$7,735,595
Operating Expenditures					
Vendor Operations	\$5,545,434	\$5,420,785	\$7,286,903	\$7,090,948	\$7,303,676
Value of Donated Commodities	\$418,479	\$458,779	\$444,631	\$457,970	\$457,970
Other					
Net Operating Profit	\$366,621	\$311,977	\$3,700,818	\$666,000	(\$26,052)
Other Program Expenses					
Custodial Salaries	\$0	\$0	\$0	\$600,000	\$600,000
Gas Non-Heat	\$0	\$0	\$107,250	\$100,000	\$100,000
Repairs & Maintenance	\$78,164	\$88,998	\$88,502	\$65,000	\$50,000
Equipment/Other	\$79,824	\$71,100	\$237,948	\$100,000	\$75,000
Total Surplus/Deficit	\$208,633	\$151,879	\$3,267,118	(\$199,000)	(\$851,052)
Fund Balance	\$345,010	\$496,888	\$3,764,006	\$3,565,006	\$2,713,954

*Healthy Food Grant, Fresh Fruit and Vegetables Grant, COVID Supply chain assistance

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
Superintendent's 2023-24 Budget Request - January 2023

	2019-20	2020-21	2021-22	2022-23 P	2023-24 B
Fund Bal 7/1	\$ 22,527	\$ 71,552	\$ 71,552	\$ 287,621	\$ 321,483
Revenues	\$496,382	\$242,897	\$748,746	\$450,000	\$475,000
Expenses:					
Custodial O/T, Salary, Security, Other	\$447,357	\$242,897	\$532,677	\$391,138	\$412,387
<i>Repair/Maint:</i>					
<i>Fences Repair</i>					
<i>Fields</i>					
<i>Flooring</i>					
<i>Other **</i>					
<i>Repairs & Maintenance</i>	\$0	\$0		\$25,000	\$25,000
<i>Tennis Courts</i>					
<i>WHS Door Replacement</i>					
<i>WHS Dugouts</i>					
Subtotal Repair & Maintenance:	\$0	\$0	\$0	\$25,000	\$25,000
Total Expenses	\$447,357	\$242,897	\$532,677	\$416,138	\$437,387
\$ Change in Fund Balance	\$49,025	\$0	\$216,069	\$33,862	\$37,613
Fund Bal 6/30	\$71,552	\$71,552	\$287,621	\$321,483	\$359,096

STAMFORD PUBLIC SCHOOLS
Health Insurance Fund
Superintendent's 2023-24 Budget Request - January 2023

	2021-22 Actual	2022-23 Budget	2023-24 Budget	Comments
Teachers	1,273	1,326	1,262	
Administrators	72	73	74	
Security	29	28	35	
Paraeducators	277	298	276	
Subtotal Administered by BOE	1,651	1,725	1,647	Dec 2022 Enrollment 1,647
City Allocation	215	215	215	
Total Enrollment	1,866	1,922	1,862	
H.S.A. Contributions	\$0	\$0	\$0	
Administrative Fees	\$37,845,180	\$43,539,071	\$45,943,611	SPP Medical with 10.5% increase
Stop Loss	\$0	\$0	\$0	
Dental - Cigna	\$2,321,457	\$2,063,223	\$2,088,354	Per Gallagher
Prescription Drugs	0	\$0	\$0	
Life and LTD Insurance	\$258,163	\$264,590	\$264,590	Per Gallagher
HMO Premiums	\$0	\$0	\$0	
Cross Charge from City	\$4,446,201	\$4,761,564	\$5,285,340	
ACA Taxes and Fees	\$0	\$23,000	\$23,000	
Other	\$81,454	\$73,131	\$73,131	Includes Gallagher Benefits, 403B, 1095 svc
Total Gross Cost	\$44,952,455	\$50,724,579	\$53,678,026	
Revenue Offsets				
Premium Cost Sharing	(\$7,680,507)	(\$8,664,436)	(\$9,126,073)	19% of Gross Premiums
Grant Offset	(\$4,265,495)	(\$5,792,424)	(\$5,768,024)	
Claims Reserve	\$0	(\$1,200,000)	(\$540,000)	
Adjustment for FTE Change			(\$378,000)	
Total Net Cost	\$33,006,453	\$35,067,719	\$37,865,929	

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

STAMFORD PUBLIC SCHOOLS
Internal Service Funds
Superintendent's 2023-24 Budget Request - January 2023

Fund	Description	6/30/2020 End Bal	6/30/2021 End Bal	6/30/2022 End Bal	6/30/2023 Proj Bal	6/30/2024 Proj Bal
38	BOE Food Service Program	\$345,010	\$496,888	\$3,764,006	\$3,565,006	\$2,713,954
51	BOE School Building Use Fund	\$71,552	\$71,552	\$287,621	\$321,483	\$359,096
50	BOE Continuing Education	\$276,851	\$391,345	\$469,076	\$483,148	\$497,643
52	BOE Energy Reserve	\$0	\$0	\$0	\$0	\$0
93	BOE Insurance Claims Reserve	\$1,087,989	\$1,135,321	\$2,764,470	\$1,564,470	\$1,024,470
93	Incurred But Not Reported claims (IBNR)	\$0	\$0	\$0	\$0	\$0

Object Code Definitions – 2023-24

CERTIFIED SALARIES (111)

BOE OBJECT CODES	Object Description
101 Teachers	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, academically and artistically talented, Special Education and Bilingual. This account also includes stipends.
102 Administrators	Central administration, school administrators, instructional supervisors
103 Teacher Support	This account reflects the salaries of district social workers, psychologists, and speech and language pathologists.
104 Teacher Extra Service	Additional payments to teachers at the 2023-24 hourly rate (with students) or (curriculum rate) per the teacher's contract.
105 Class Coverage	Contractual payments to teachers for covering other classes per the teacher's contract
106 Maternity Leave	Payment to teachers on maternity leave per contract
108 Mentor Stipends	Payment to mentors for mentoring beginning teachers
109 P/T Professional/Subs.	Includes daily substitutes and long-term substitutes
110 Retirement/Severance	Contractual stipends for retired teachers and administrators
111 L/T Sick Leave	Payments to teachers on long term leave as outlined in the SEA contract
112 Administration- Non Certified Discretionary	Various Central Office positions, BCBAs, Teacher Residents

NON-CERTIFIED SALARIES (112)

BOE OBJECT CODES	Object Description
113 Admin. – Non-Certified	Includes Accounting, Purchasing, Transportation, Finance, Personnel, and Information Technology
114 Clerical/Technical	Secretaries in schools and central office. This line includes members of the UAW Union.
115 Paraeducators	Paraeducators for Regular Education, Special Education, Bilingual/ESOL and clerical functions
116 Custodial/Mechanical	Custodial and Trade workers for our school buildings
117 Security Workers	Security workers wages
118 Parent Facilitators	Parent Facilitator wages
119 Para Substitutes	Part time substitutes used by the Special Education Department
120 Temporary Part Time	Payment of high school athletic coaches and Adult and Continuing Education teachers
121 Custodial./Mech. Overtime	Overtime for Custodial union members
122 Clerical Overtime	Overtime for Clerical Employees
123 Police & Fire Overtime	Overtime for Police and Fire Department employees due to high school supervision, Adult and Continuing Education, and athletic contests
124 Security Workers Overtime	Overtime for Security Workers

EMPLOYEE BENEFITS (200)

BOE OBJECT CODES	Object Description
201 Clothing/Tool Allowance	Per contract, clothing allowance for custodians, car allowance per month, and tool allowance for trade workers. Note that the car allowance should be charged against the 581 object code (In-District travel).
202 Health/Hospital Insurance	Provides health benefits including medical, dental, vision, hospitalization, and prescription drugs to employees who qualify for coverage. This account includes payment to a specialized consultant and is net of premium cost sharing and grant expenses.
207 Social Security	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208 Unemployment Comp.	Funding for former employees who are eligible for unemployment compensation
215 Tuition Reimbursement	Reimbursement for teachers above the bachelor level furthering their education
216 Childcare Reimbursement	Contractual reimbursement per the SEA contract
230 Pension	BOE contributions to the Pension system for Paraeducators, Custodians, Security Workers, and some non-union members.
231 OPEB	Board of Education payments into the “Other Post-Employment Benefit” (OPEB) reserve fund
260 Worker Compensation	Worker compensation benefits

PROFESSIONAL & TECHNICAL SERVICES (300)

BOE OBJECT CODES	Object Description
321 In- District PD & Contracted Svcs	In-District professional development workshops and service providers used by HR and other departments
323 Pupil Services	Outside professional services used in the areas of Special Education and Pupil Services
324 Legal Services	Legal fees for general legal matters including Special Education
326 Contracted Svcs – Buildings/Grounds	Service providers used by the maintenance department to regularly inspect and maintain school buildings.
330 Other Prof./Tech. Services (Consultants)	Consultants used by the district

PROPERTY SERVICES (400)

BOE OBJECT CODES	Object Description
411 Electricity – Non-Heat	Electricity at all facilities
412 Gas – Non-Heat	Gas not used for heating purposes such as Food Services
413 Water/Sewer	Water usage at all facilities
420 Repair, Maint./Cleaning	Maintenance related charges for HVAC, elevator, and other outside services
440 Rentals	Musical instrument rental and space for Continuing Education
450 Construction Service	Minor Classroom alteration and computer labs
452 Grounds Maintenance	Fertilizer, topsoil, and supplies to keep fields in usable condition

OTHER PURCHASED SERVICES (500)

BOE OBJECT CODES	Object Description
510 Pupil Transportation	Transportation for students in our public and non-public schools from Home-to-School
511 Pupil Transportation/Field Trips	Transportation for school related field trips
520 Risk Management Allocation	Property, Casualty, General Liability, and School Leaders Errors and Omissions
530 Telephone	Telephone expenditures including Centrex, cellular, fax, data lines including maintenance service
531 Postage	Postage for school and Central Office mailings
540 Advertising	Recruitment of personnel, bid advertisement, and Magnet School Lottery
541 Recruitment/Retention	Used by the Human Resources Department to recruit “the best and brightest” teachers to the district
550 Printing	District copier service, Legal bids, notices, and district stationary
560 Tuition	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 PD- Out of District Conferences	Monies required for staff attendance at conferences out-of-district
581 In-District Travel	Provides reimbursement for travel for BOE employees. Per-mile reimbursement is calculated at the updated IRS rate.
590 Other Purch. Services	Includes services used by the Information Technology Department such as internet and automatic time clock

SUPPLIES (600)

BOE OBJECT CODES	Object Description
611 Instructional Supplies	Instructional Supplies for Pre-K through Grade 12 and Special Education used in the classroom including copy paper.
613 Maintenance Supplies	Maintenance related supplies used by the district trade workers and custodians
621 Gas Heat	Gas heat at all facilities
624 Oil Heat	Oil heat in facilities with oil capability
626 Gasoline	Includes cost of gasoline for maintenance vehicles and district service vehicles
629 Bus Fuel	Fuel for buses for the Stamford Public Schools
641 Texts/Workbooks	Replacement of classroom text and curriculum pilots
642 Library Books/Periodicals	Purchase of Kindergarten through Grade 12 library books and periodicals
643 Software	Purchase and annual maintenance fees of district software
690 Office Supplies	Supplies for building and central administration
691 Other Supplies	Miscellaneous supplies used by the district

EQUIPMENT (700)

- BOE OBJECT CODES**
- 730** Instructional Equipment
 - 739** Non-Instructional Equipment

Object Description

For Kindergarten through 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, information technology, and maintenance related equipment.
Equipment that is not used in the instructional process such as administrative furniture

OTHER OBJECTS (800)

- BOE OBJECT CODES**
- 890** Dues and Fees

Object Description

Expenditures for professional organizations or associations for individuals, schools, or district-wide programs