



Alexandra, Grade 4, Stark



Gabriella R., Grade 5, Northeast

Expenditures



Aura Sandoval, Grade 7, Dolan

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

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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					Due to enrollment and class size analysis
115	Paraeducators	39.5	39.5	34.0	(5.5)	
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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

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

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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 BCBA
112	Administrator- Non-Certified Discretionary	4.0	4.0	5.0	1.0	
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.

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

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

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

STAMFORD PUBLIC SCHOOLS
Superintendent's 2023-24 Budget Request - January 2023
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					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	Due to enrollment and student needs
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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

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

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

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

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

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

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

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

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

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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.

STAMFORD PUBLIC SCHOOLS

Superintendent's 2023-24 Budget Request - January 2023

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-	2023-24 1 yr	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget	19 5 yr CAGR	GROWTH %	
											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

									2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	
	BUDGET	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget			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%	

									2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	
	BUDGET	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget			Object Description
112	Administration - Non-Certified Discretionary					\$2,086,104		\$2,427,942		16.39%	Facilities Directors and Managers, Safety Manager, HR Director, BCBAs (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

		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 %	
	BUDGET BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget			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, Paraeducators, 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

		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 %	
	BUDGET BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget			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

									2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	
BUDGET	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget				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

									2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	
BUDGET	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget				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

									2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	
BUDGET	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget				Object Description
600 Supplies, Materials, and Heating Fuels											
611 Instructional Supplies	\$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 Maintenance Supplies	\$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 Gas Heat	\$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 Oil Heat	\$40,449	\$7,879	\$6,222	\$65,255	\$10,500	\$9,075	\$7,400	-28.80%	-29.52%		Oil heat in BOE facilities
626 Gasoline	\$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 Bus Fuel	\$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 Texts/Workbooks	\$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 Library Books/Periodicals	\$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 Software	\$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 Office Supplies	\$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 Other Supplies	\$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

									2023-24 vs 2018-19 5 yr CAGR	2023-24 1 yr GROWTH %	
BUDGET	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget				Object Description
700 Equipment											
730 Instructional Equipment	\$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 Non-Instructional Equipment	\$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 Dues and Fees	\$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%		