



Stamford Public Schools BOF Budget Discussion

November 2022



Stamford Public Schools

EXCELLENCE IS THE POINT.

BOE FY23 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

Other

6.3%

Out of District Special

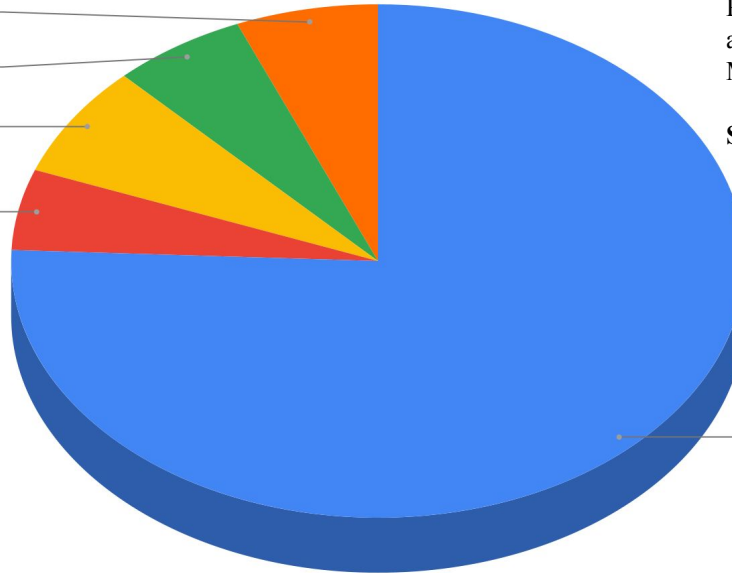
5.9%

Transportation

7.1%

Professional Services

5.1%



Wages and Benefits	\$267,517,985
Transportation	\$24,921,907
Other	\$22,159,865
Out of District Tuition	\$20,885,370
Prof. Svcs. (Incl SPED and Preventative Maintenance)	\$17,993,095

Sum **\$353,478,222**

Wages and Benefits
75.7%

*Does not include \$10m capital projects in ESSER III

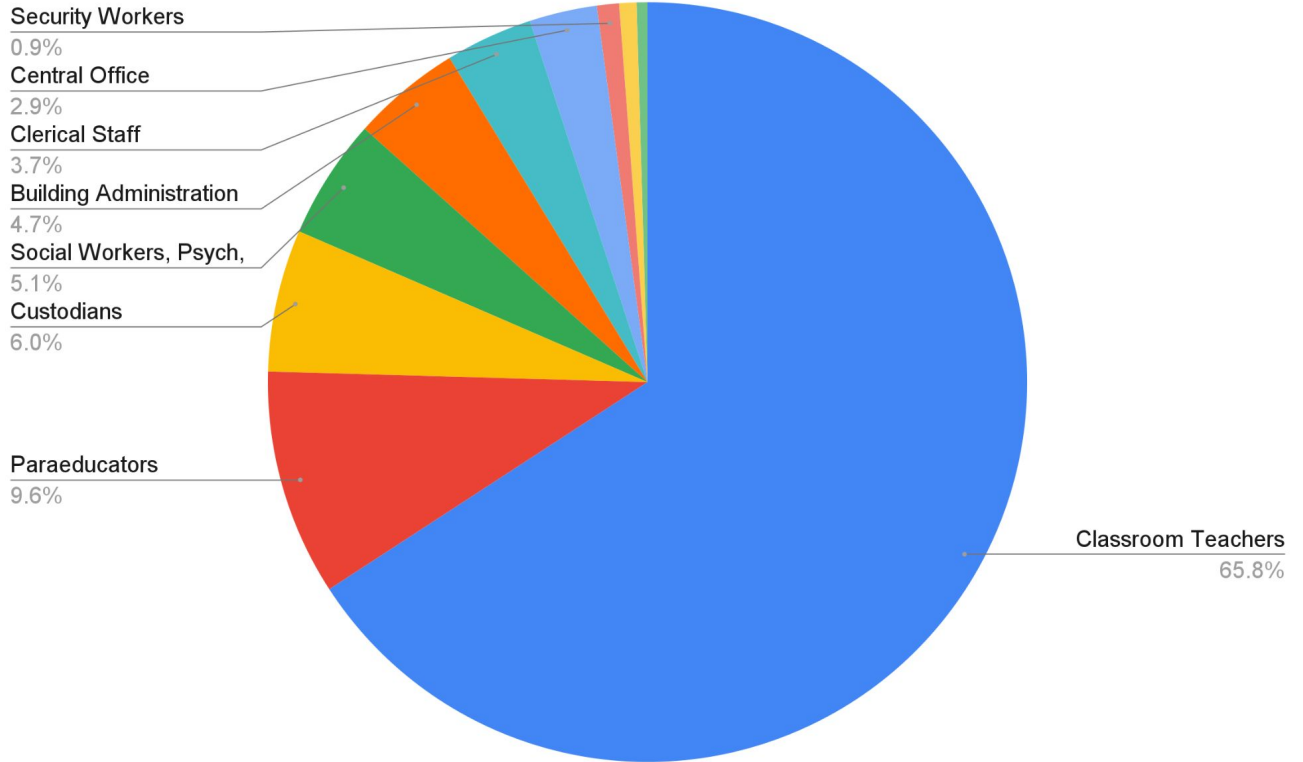


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BOE FY23 Budget FTE (All Funding Sources)

Description	FTE	Estimated Cost
Classroom Teachers	1493.6	\$176,083,400
Paraeducators	440.0	\$25,742,313
Custodians	151.0	\$16,183,694
Social Workers, Psych, Speech & Language, BCBA	126.5	\$13,710,520
Building Administration	63.5	\$12,444,365
Clerical Staff	87.1	\$9,941,452
Central Office Administration, incl. Facilities	43.5	\$7,695,409
Security Workers	37.0	\$2,518,115
Athletic Coaches, Adult Education, Police & Fire	0.0	\$1,969,544
Parent Facilitators	23.0	\$1,229,173
Sum	2465.2	\$267,517,985



Recent Expenditures by Program (Operating)

	FY17	FY22	CAGR
All Operating Expenditures	\$265,470,480	\$292,504,296	1.96%
Special Education Expenditures (Program 22)	\$38,088,787	\$50,542,492	5.82%
All Other Expenditures	\$227,381,693	\$241,961,804	1.25%

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 11/3/2022). Available from: https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-function---district?language=en_US



Per Pupil Spending

FAIRFIELD COUNTY NCEP		
District	Average Daily Membership 2020-21	NCEP 2020-21
Redding	1,228	\$26,979
Sherman	368	\$24,572
Greenwich	8,588	\$24,326
Weston	2,253	\$23,601
Westport	5,275	\$23,348
Darien	4,647	\$22,838
Wilton	3,679	\$22,675
Easton	1,250	\$21,932
New Canaan	4,249	\$21,898
Ridgefield	4,545	\$21,688
Fairfield	9,441	\$20,782
New Fairfield	2,054	\$20,212
Newtown	4,035	\$19,920
Norwalk	11,932	\$19,797
Stamford	15,733	\$19,641
Stratford	6,957	\$18,129
Monroe	3,203	\$17,752
Trumbull	6,575	\$17,579
Bethel	3,056	\$17,093
Bridgeport	19,151	\$16,954
Shelton	4,571	\$16,698
Danbury	11,705	\$14,729
Average	6,113	\$20,597



Update on ESSER Funds

Grant Name	ESSER I	CRF (Coronavirus Relief Fund)	ESSER II	ESSER III (ARP)
Awarded Date	3/2020	9/2020	2/2021	5/2021
Funds Available Through	9/2022	12/2020	9/2023	9/2024
Amount	\$2,739,520	\$5,357,085	\$14,547,611	\$32,694,812
Use of Funds	PPE, specialized cleaning supplies, part-time custodians, Security Workers, Summer School 2021, \$400k HVAC work	PPE, specialized cleaning supplies, distance learning software, custodial O/T, HVAC repairs, bus sanitizing, Special Education evaluations, coverage for quarantined teachers	Parent Facilitators, Tech Specialists, Restorative Support Facilitators, Classroom Teachers, PPE, Summer School 2021, Security Workers, K Paras, \$1.3m HVAC work	Recovery Academy, Acceleration Coaches, SEL Programs, Summer School Enrichment, Capital Projects (HVAC Piping/Automation/Ventilation), Year 3 of Tech Specialists, Parent Facilitators, Restorative Support Facilitators, K Paras
Funds Used 2020-21	\$333,353	\$5,357,085	\$0	\$0
Funds Used 2021-22 (Pre-Audit)	\$2,406,167	\$0	\$6,758,698	\$4,677,208
Estimated Expenses 2022-23	\$0	\$0	\$7,788,913	\$18,332,051
Projected Funds Available 2023-24	\$0	\$0	\$0	\$9,685,553

Note: ESSER III (ARP) budget for 2022-23 includes \$10m for capital projects



Update on ESSER Funds (FTE)

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Position Description	FTE	Funding Source 2022-23	Estimated Cost 2022-23	Estimated Cost 2023-24
Parent Facilitators	23.0	ESSER II	\$724,500	\$746,235
Technology Integration Specialists	21.0	ESSER II	\$2,019,980	\$2,080,579
Kindergarten Paraeducators	8.5	ESSER II	\$204,584	\$210,722
Restorative Support Facilitators	7.0	ESSER II	\$721,000	\$742,630
Teachers	8.5	ESSER II	\$552,500	\$569,075
Security Workers	12.0	ESSER II	\$510,320	\$525,630
HS Contingencies	4.0	ESSER II	\$258,980	\$266,749
Healthcare/Social Security ESSER II		ESSER II	\$1,253,022	\$1,378,324
Acceleration Coaches*	5.0	ESSER III	\$390,152	\$401,857
EL PD TOSA	2.0	ESSER III	\$134,630	\$138,669
Kindergarten Paraeducators	11.0	ESSER III	\$293,427	\$302,230
Crisis Social Workers*	3.0	ESSER III	\$194,235	\$200,062
Security Workers	15.0	ESSER III	\$547,350	\$563,771
Healthcare/Social Security ESSER III		ESSER III	\$659,454	\$725,399
Sum	120.0		\$8,464,134	\$8,851,931

**Positions scheduled to end when ESSER funds expire*

2.93% of 2022-23 Operating Budget

Budget Pressures FY24/25

- ESSER positions to Operating ~\$8.2m
- Healthcare: 10.5% increase FY23, possible double-digit increase again in FY24
- Transportation: Current contract expiring June 2024
- Utilities (Electricity, fuel, etc.): Electricity alone expected to increase by \$1m+ in FY24
- Building Maintenance
- Stagnant/Declining Grants (Magnet, Excess Cost, Medicaid)
- Increase in OPEB/Pension costs



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Budget Scenario FY 2024/25

	2023-24	2024-25
Prior FY Operating Budget	\$301,843,542	\$321,341,570
2.5% Base Increase (Not Incl Below Items)	\$6,585,538	\$6,487,442
ESSER Positions	\$8,250,013	
Electricity	\$805,028	
Healthcare	\$3,857,449	\$4,281,768
Transportation		\$2,822,478
Sum	\$321,341,570	\$334,933,258
% Increase	6.5%	4.2%
CAGR		5.34%
8-Year CAGR Operating Budget		2.46%
2024-25 Gap		\$18,056,350