



P.O. Box 9310, Stamford, CT 06904

Offices at 888 Washington Blvd. Phone (203) 977-4105

www.stamfordpublicschools.org

March 1, 2023

Mayor Caroline Simmons
City of Stamford
888 Washington Boulevard
Stamford, CT 06904-2152

Dear Mayor Simmons:

Attached please find the proposed 2023-24 Board of Education Operating Budget in the amount of **\$314,812,896**, which represents a **4.30%** 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.

We want to thank you and the members of the Board of Finance and the Board of Representatives, in advance, for thoughtfully considering the BOE budget request.

Sincerely,

Jackie Heftman
President, Stamford Board of Education

Dr. Tamu Lucero
Superintendent of Schools

Joshua Esses
Fiscal Chair, Stamford Board of Education

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%

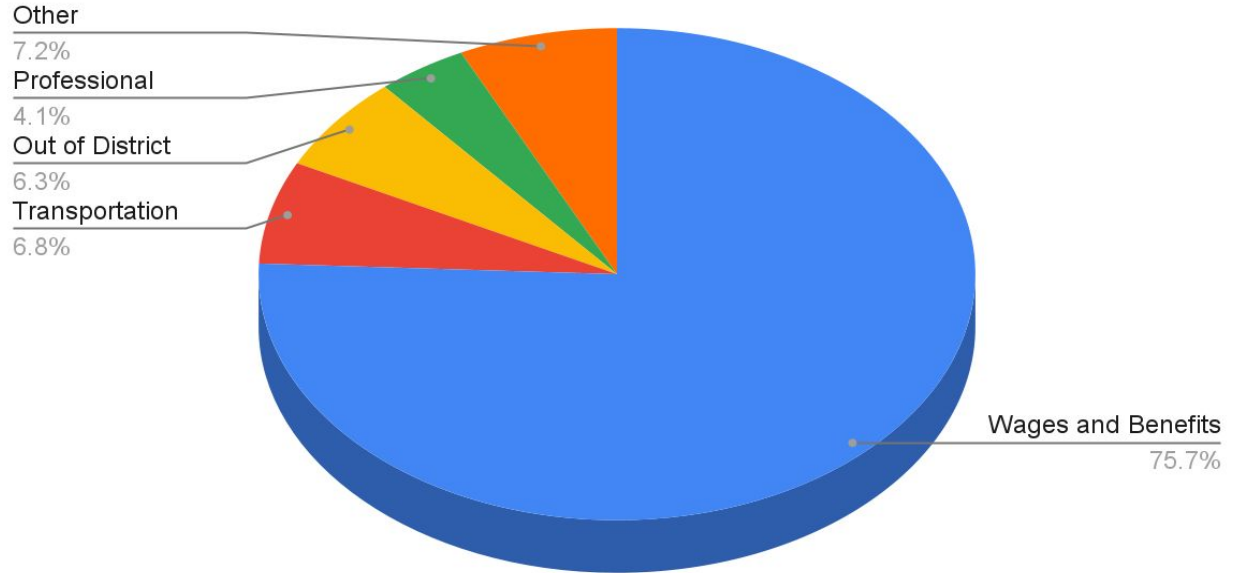
Budget Overview

- 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

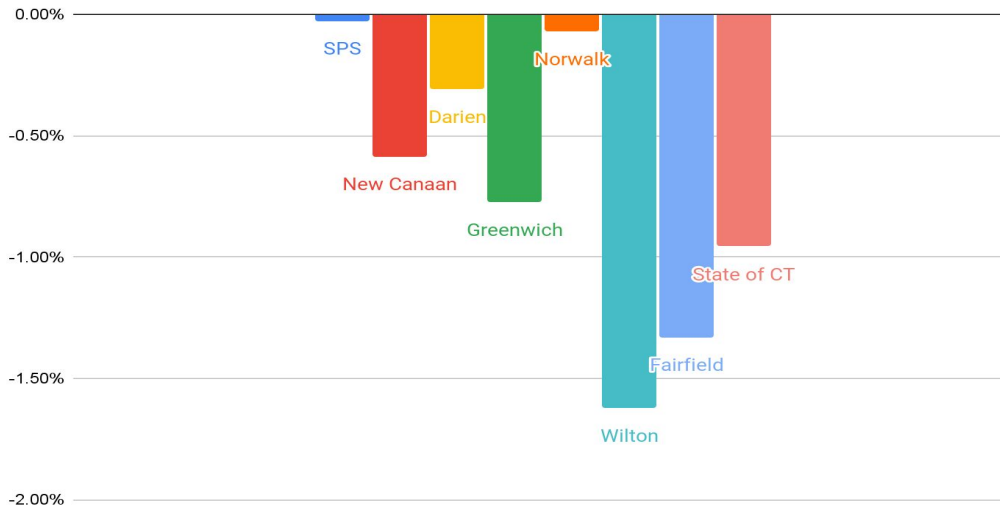
Enrollment Projections

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



Stamford Public Schools

EXCELLENCE IS THE POINT.

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

STAMFORD PUBLIC SCHOOLS

BOE 2023-24 Budget Request - February 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 Board of Education Operating Budget request is \$314,812,896, an increase of 4.30% 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 \$314,812,896 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 \$305,840,387.

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 26.7% 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	\$2,352,942	\$266,838	12.8%	All FTE reclassified from 117; new terms for BCBAs; 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	\$42,547,209	\$3,083,410	7.8%	

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	\$38,377,022	\$3,309,303	9.4%	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	\$2,653,990	\$243,029	10.1%	Per city risk
	Total Employee Benefits	\$48,079,766	\$49,599,891	\$1,520,125	3.2%	
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%	

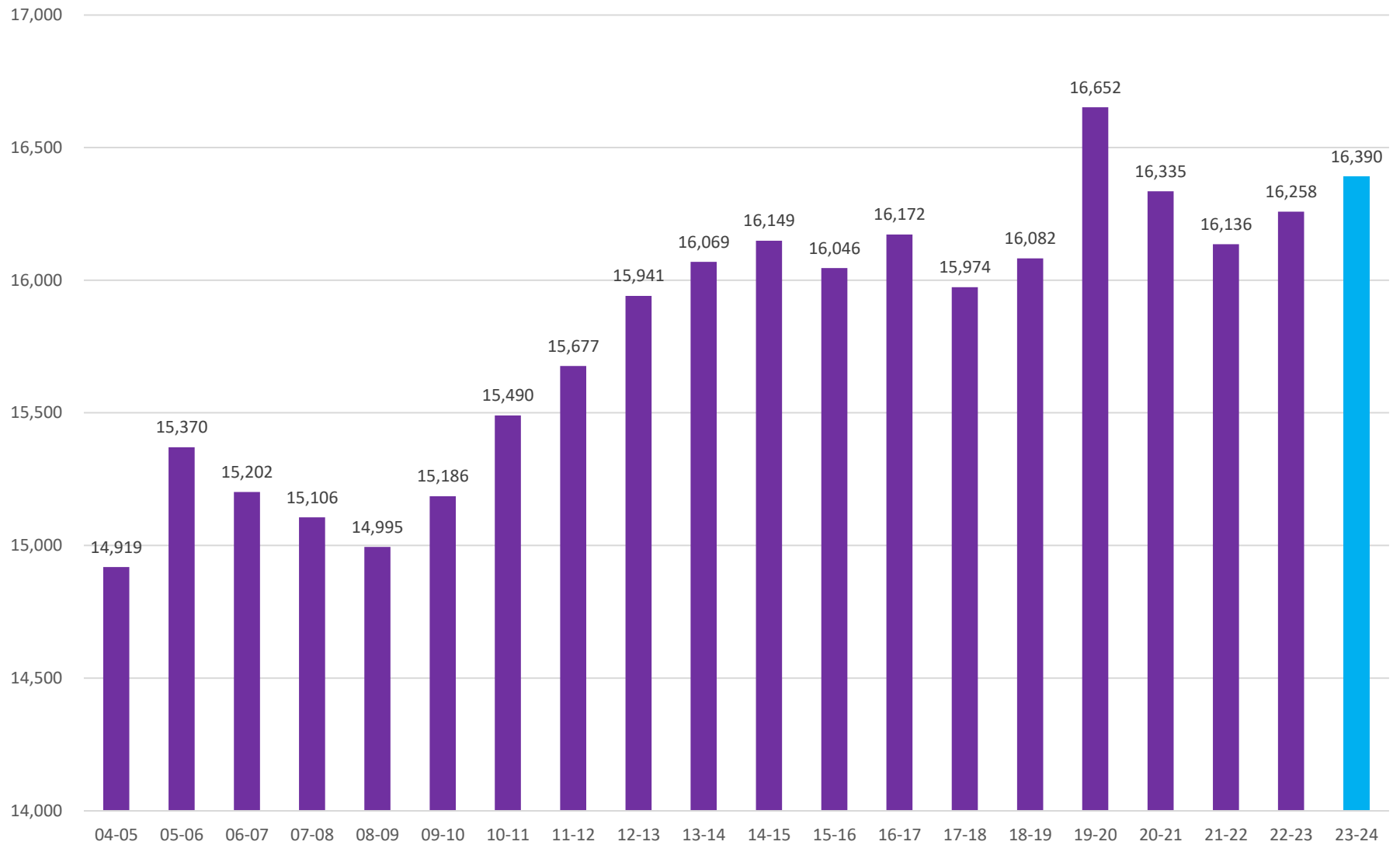
2023-24 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2022-23 Orig. Budget	2023-24 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
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%	
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	\$2,727,770	\$575,094	26.7%	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	\$588,705	(\$103,579)	-15.0%	Network Fiber WAN-LAN/Internet; maintenance for energy efficiency computer software; State of CT internet; BOE website; School HFC funds; \$10k for Caps & Gowns
Total Transportation, Out-District Tuition, & Other Svcs		\$43,484,771	\$46,169,782	\$2,685,011	6.2%	

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
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%	
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	\$171,403	\$10,687	6.6%	Includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	\$160,716	\$171,403	\$10,687	6.6%	
Total Operating Budget		\$301,843,542	\$314,812,896	\$12,969,354	4.30%	

**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

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

		2020-21	2021-22	2022-23	2022-23	2023-24	Variance	
Object		Actual	Actual	Orig Budget	Adj Budget	Budget	+/- to 2022-23	
101	Teachers	1,254.3	1,250.1	1,271.9	1,272.9	1,263.5	(9.4)	
	Administrative	63.5	68.7	71.7	71.7	71.7	0.0	
	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)	
	Administrative - Non-Certified Discretionary			19.0	19.0	20.0	1.0	
	Administrative - Non-Certified	6.0	7.0	7.0	7.0	7.0	0.0	
	Clerical	80.7	81.7	82.7	82.7	82.7	0.0	
	Paraeducators	353.0	346.0	347.5	345.5	332.0	(13.5)	
	Custodial/Mechanics	146.0	151.0	151.0	151.0	151.0	0.0	
	Other	35.0	37.0	26.0	26.0	26.0	0.0	
	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)	
	102	Teachers	165.4	202.3	219.7	218.7	218.0	(0.7)
		Administrative	5.5	10.3	10.3	11.3	16.3	5.0
		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
		Administrative - Non-Certified Discretionary			5.0	5.0	4.0	(1.0)
Administrative - Non-Certified		1.0	1.0	1.0	0.0	0.0	0.0	
Clerical		4.4	4.4	4.4	4.4	4.4	0.0	
Paraeducators		63.0	61.0	92.5	92.5	91.0	(1.5)	
Other		1.0	40.0	35.0	50.0	27.0	(23.0)	
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	
103		Teachers	1,419.7	1,452.4	1,491.6	1,491.6	1,481.5	(10.1)
		Administrative	69.0	79.0	82.0	83.0	88.0	5.0
		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)
		Administrative - Non-Certified Discretionary			24.0	24.0	24.0	0.0
		Administrative - Non-Certified	7.0	8.0	8.0	7.0	7.0	0.0
	Clerical	85.1	86.1	87.1	87.1	87.1	0.0	
	Paraeducators	416.0	407.0	440.0	438.0	423.0	(15.0)	
	Custodial/Mechanics	146.0	151.0	151.0	151.0	151.0	0.0	
	Other	36.0	77.0	61.0	76.0	53.0	(23.0)	
	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

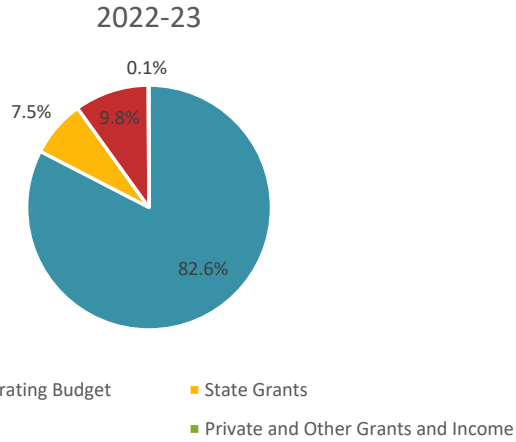
Final Budget - May 2023

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

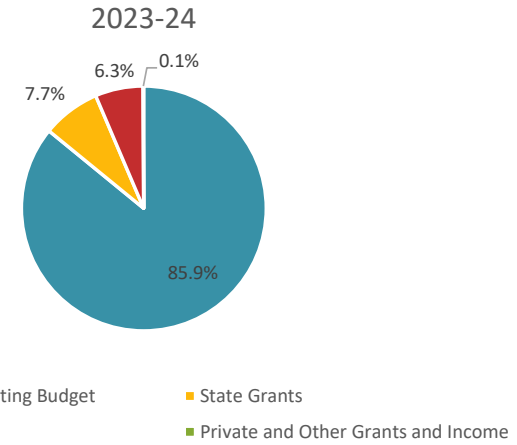
Stamford Public Schools
 2023-24 Position Budget Additions/Reductions
 Superintendent's Recommended Budget - January 17, 2023
 Board of Education Approved Budget - February 2023
 Final Budget - May 2023

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)

BOARD OF EDUCATION BUDGET 2023-24
TOTAL REVENUE BUDGET



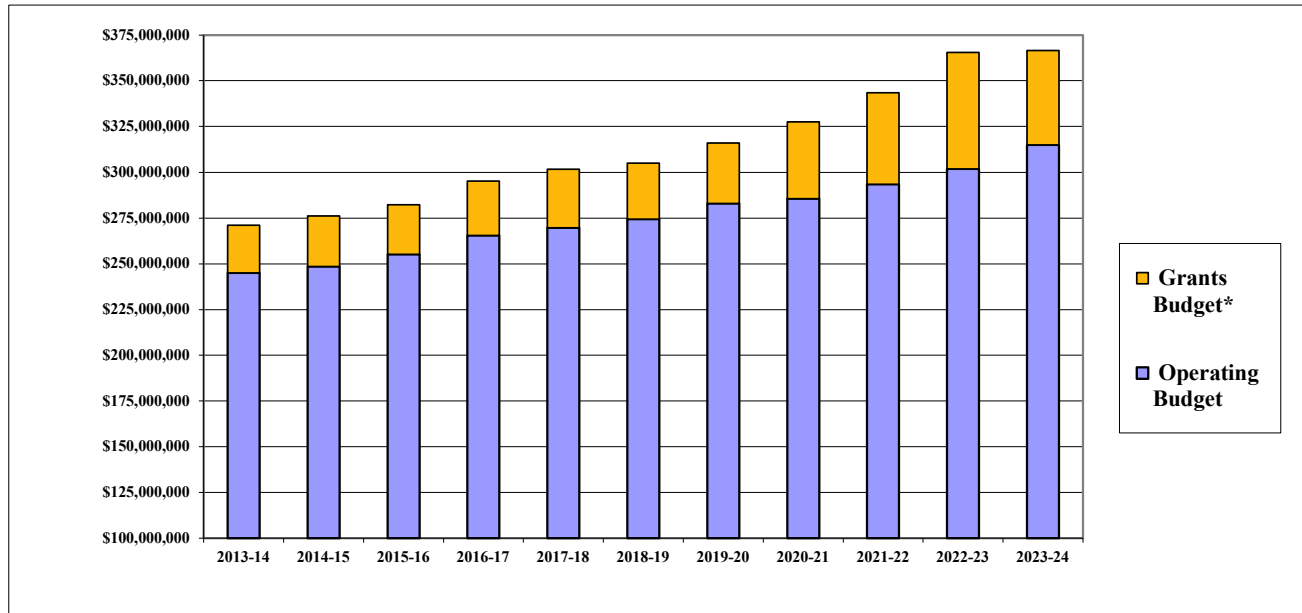
City of Stamford- Operating Budge	\$301,843,542	82.6%
State Grants	\$27,298,874	7.5%
Federal Grants	\$35,941,296	9.8%
Private and Other Grants and Inco	\$380,494	0.1%
Total Operating & Grant Budget	\$365,464,206	100.0%



City of Stamford- Operating Budget	\$314,812,896	85.9%
State Grants	\$28,108,662	7.7%
Federal Grants	\$23,193,028	6.3%
Private and Other Grants and Incom	\$386,426	0.1%
Total Operating & Grant Budget	\$366,501,012	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	\$314,812,896
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	\$366,501,012

* = 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
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
TOTAL OPERATING BUDGET	\$283,069,806	\$285,555,203	\$293,586,146	\$301,843,542	\$314,812,896
NET COST TO CITY	\$274,370,291	\$276,702,938	\$284,664,876	\$292,897,093	\$305,840,387

***= 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"

STAMFORD PUBLIC SCHOOLS

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 2023

Program: 19 CTE

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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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.

To increase academic achievement.

STAMFORD PUBLIC SCHOOLS

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 2023

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2022-23	2022-23	2023-24	Increase/	Comments
		Original FTE	Adjusted	Budget	Decrease	
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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers	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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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

BOE 2023-24 Budget Request - February 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	Security Workers					
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.

BOE 2023-24 Budget Request - February 2023
BUDGET SUMMARY

EXPENDITURES BY OBJECT

		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
100	Salaries and Wages	\$171,274,096	\$172,680,127	\$172,403,775	\$175,572,749	\$182,976,642	\$182,117,754	\$187,699,139	1.85%	2.58%	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	\$49,599,891	3.53%	3.16%	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	\$46,169,782	4.96%	6.17%	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	\$171,403	1.37%	6.65%	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	\$314,812,896	2.78%	4.30%	

*** as of October 31, 2022

BOE 2023-24 Budget Request - February 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	Actual	Actual	Actual	Actual	Budget	Projection	Budget			Object Description
	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 para-educators 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%	

		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	Actual	Actual	Actual	Actual	Budget	Projection	Budget			Object Description
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection	Budget			Object Description
112	Administration - Non-Certified Discretionary					\$2,086,104		\$2,352,942		12.79%	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	\$42,547,209	4.19%	7.81%	
	SUBTOTAL (100)	\$171,274,096	\$172,680,127	\$172,403,775	\$175,572,749	\$182,976,642	\$182,117,754	\$187,699,139	1.85%	2.58%	

BOE 2023-24 Budget Request - February 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
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	\$38,377,022	6.15%	9.44%	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	\$2,653,990	9.17%	10.08%	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	\$49,599,891	3.53%	3.16%	

BOE 2023-24 Budget Request - February 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
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%	

BOE 2023-24 Budget Request - February 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%		

BOE 2023-24 Budget Request - February 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	\$2,727,770	12.75%	26.72%		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	\$588,705	-3.86%	-14.96%		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	\$46,169,782	4.96%	6.17%		

BOE 2023-24 Budget Request - February 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	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%	

BOE 2023-24 Budget Request - February 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	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	\$171,403	1.37%	6.65%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABA, CES, CAPSS, CAUS, CASBO, CASPA.
	SUBTOTAL (800)	\$160,152	\$138,001	\$154,712	\$126,956	\$160,716	\$175,356	\$171,403	1.37%	6.65%	
	TOTAL OPERATING BUDGET	\$274,515,970	\$276,636,618	\$280,367,717	\$292,504,296	\$301,843,542	\$301,843,542	\$314,812,896	2.78%	4.30%	

STAMFORD PUBLIC SCHOOLS

BOE 2023-24 Budget Request - February 2023

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	86	4	11	101	5	20.2
1	80	12	20	112	6	18.7
2	97	8	15	120	5	24.0
3	80	12	14	106	5	21.2
4	90	13	16	119	5	23.8
5	71	8	22	101	5	20.2
	504	57	98	659	31	21.3

*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			0.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	4.0	4.0	1.0	5.0
Pre-Kindergarten Teachers	0.0			0.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	4.0	4.0		4.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST	0.0		1.0	1.0
Enrichment Coord/Fam Res Facil	0.0			0.0
Title I Math	0.0		1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	2.0	2.0		2.0
New Arrivals	2.0	2.0		2.0
Technology Integration Specialist		0.0	1.0	1.0
Parent Facilitator	0.0	0.0	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
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten	0.0	0.0		0.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	0.0	0.0		0.0
Para: New Arrivals	4.0	4.0		4.0
Para: Special Education	6.0	5.0	5.0	10.0
Custodians	4.0	4.0		4.0
Security			1.0	1.0
Total Staffing	72.1	71.1	13.5	84.6

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
85	4	11	100	5	20.0
71	11	18	100	5	20.0
89	7	14	110	5	22.0
93	14	16	123	6	20.5
84	12	15	111	5	22.2
84	10	26	120	6	20.0
507	58	100	664	32	20.8

*includes Sp.Ed./EL students

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
27.0	0.0	27.0	1.0
4.0	1.0	5.0	0.0
0.0	0.0	0.0	0.0
6.6	0.0	6.6	0.0
4.0	0.0	4.0	0.0
0.0	1.0	1.0	0.0
1.0	1.0	2.0	0.0
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	1.0	1.0	0.0
0.5	0.0	0.5	0.0
2.0	0.0	2.0	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
1.0	0.0	1.0	0.0
1.0	0.5	1.5	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
0.0	0.0	0.0	0.0
5.0	0.0	5.0	0.0
0.0	0.0	0.0	0.0
4.0	0.0	4.0	0.0
4.0	5.0	9.0	(1.0)
4.0	0.0	4.0	0.0
0.0	1.0	1.0	0.0
71.1	13.5	84.6	0.0

Race/Ethnicity	% 2022-23
Asian	5.8%
Black	8.8%
Hispanic	42.0%
White	40.1%
MultiRacial	3.3%
Total	100.0%

Enrollment	2022-23
English Learners Program	14.9%
Free/Reduced Lunch	41.0%

Budget Request

1.0 Classroom Teacher
 (1.0) Special Education Paraeducator

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

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%

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

2023-24			
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
24.0	0.0	24.0	1.0
5.0	0.0	5.0	0.0
5.8	0.0	5.8	0.0
7.0	0.0	7.0	0.0
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
1.0	1.0	2.0	0.0
0.0	1.0	1.0	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
1.4	0.0	1.4	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
2.0	0.0	2.0	0.0
4.0	1.0	5.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
14.0	3.0	17.0	(2.0)
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
80.2	8.0	88.2	(1.0)

Budget Request

1.0 Classroom Teacher
(2.0) Special Education Paraeducators

BOE 2023-24 Budget Request - February 2023

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	59	5	26	90	5	18.0
1	45	6	21	72	4	18.0
2	46	10	25	81	4	20.3
3	63	11	21	95	5	19.0
4	67	15	19	101	5	20.2
5	56	15	23	94	5	18.8
	336	62	135	533	28	19.0

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	1.0	1.0		1.0
Classroom Teachers	23.0	23.0		23.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	5.5	5.5		5.5
SRBI			1.0	1.0
Enrichment Coord/Fam Res Facil				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST			1.0	1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.5	1.5		1.5
ESL Teachers	4.0	4.0		4.0
New Arrivals				0.0
Technology Integration Specialist			1.0	1.0
Parent Facilitator	0.0		1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.5	1.5		1.5
Magnet Teachers				0.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0	2.0	5.0
Para: Media				0.0
Para: New Arrivals		0.0		0.0
Para: Magnet				0.0
Para: Special Education	16.0	14.0	2.0	16.0
Security			1.0	1.0
Custodians	4.0	4.0		4.0
Total Staffing	77.9	75.9	10.5	86.4

<u>Enrollment</u>	<u>2022-23</u>
English Learners Program	25.3%
Free/Reduced Lunch	66.0%

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
59	5	26	90	5	18.0
56	7	26	89	5	17.8
37	8	20	66	4	16.5
53	9	18	80	4	20.0
62	14	17	93	5	18.6
58	15	24	97	5	19.4
325	59	131	515	28	18.4

2023-24		
Operating	Grant	Total
FTE	FTE	FTE
1.0	0.0	1.0
1.0	0.0	1.0
1.0	0.0	1.0
23.0	0.0	23.0
5.0	0.0	5.0
6.4	0.0	6.4
5.0	0.0	5.0
0.0	1.0	1.0
0.0	0.0	0.0
1.0	0.0	1.0
0.0	1.0	1.0
0.0	1.0	1.0
1.5	0.0	1.5
4.0	0.0	4.0
0.0	0.0	0.0
0.0	1.0	1.0
0.0	1.0	1.0
1.0	0.0	1.0
1.0	0.5	1.5
1.5	0.0	1.5
0.0	0.0	0.0
2.0	0.0	2.0
3.0	2.0	5.0
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
14.0	2.0	16.0
0.0	1.0	1.0
4.0	0.0	4.0
75.4	10.5	85.9

(0.5) Special Education Teacher

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

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%

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

2023-24		
Operating	Grant	Total
FTE	FTE	FTE
1.0	0.0	1.0
1.0	0.0	1.0
0.0	0.0	0.0
15.0	0.0	15.0
0.0	0.0	0.0
2.0	1.0	3.0
4.8	0.0	4.8
4.0	0.0	4.0
0.0	0.0	0.0
1.0	1.0	2.0
1.0	0.0	1.0
0.0	1.0	1.0
1.0	0.0	1.0
2.5	0.0	2.5
0.0	1.0	1.0
0.0	1.0	1.0
1.0	0.0	1.0
1.0	0.0	1.0
1.0	0.0	1.0
2.0	0.0	2.0
0.0	0.0	0.0
2.0	1.0	3.0
0.0	0.0	0.0
5.0	3.0	8.0
4.0	0.0	4.0
0.0	1.0	1.0
49.3	10.0	59.3

Budget Request

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

STAMFORD PUBLIC SCHOOLS

BOE 2023-24 Budget Request - February 2023

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

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

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

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

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(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

BOE 2023-24 Budget Request - February 2023

BOE 2023-24 Budget Request - February 2023

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
65	5	8	78	4	19.5
59	11	12	81	4	20.3
58	12	12	82	4	20.5
51	13	4	67	4	16.8
61	21	10	92	5	18.4
43	24	15	82	4	20.5
335	86	60	482	25	19.3

*includes Sp.Ed./EL students

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
21.0	0.0	21.0	(4.0)
3.0	1.0	4.0	(1.0)
	0.0	0.0	0.0
0.5	0.0	0.5	0.0
6.0	0.0	6.0	0.0
4.5	0.0	4.5	0.5
4.0	0.0	4.0	0.0
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
1.4	0.6	2.0	0.0
1.0	0.0	1.0	0.0
	1.0	1.0	0.0
1.3	1.0	2.3	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
1.5	0.0	1.5	0.0
2.0	0.0	2.0	0.0
2.0	0.0	2.0	0.0
2.0	2.0	4.0	(1.0)
0.0	0.0	0.0	0.0
0.0		0.0	0.0
6.0	3.0	9.0	0.0
6.0	1.0	7.0	(2.0)
5.0	0.0	5.0	0.0
0.0	1.0	1.0	0.0
70.7	13.6	84.3	(7.5)

<u>Enrollment</u>	<u>2022-23</u>
English Learners Program	12.3%
Free/Reduced Lunch	40.0%

<u>Budget Request</u>	
(1.0) Kindergarten Teachers	(2.0) Special Education Paras
(4.0) Classroom Teachers	
(1.0) Kindergarten Paraeducator	
0.5 Special Education 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

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
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

2023-24			
Operating 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

STAMFORD PUBLIC SCHOOLS

BOE 2023-24 Budget Request - February 2023

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23				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

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
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	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	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

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
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

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	56	7	16	79	5	15.8
1	66	17	22	105	6	17.5
2	51	15	19	85	4	21.3
3	66	18	17	101	5	20.2
4	61	12	15	88	4	22.0
5	77	18	10	105	5	21.0
	377	87	99	563	29	19.4
*includes Sp.Ed./EL students						

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
56	7	16	79	4	19.8
48	12	16	77	4	19.3
64	19	24	106	5	21.2
56	15	14	86	4	21.5
71	14	17	102	5	20.4
65	15	8	88	4	22.0
359	82	96	538	26	20.7
*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	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	4.0	4.0	1.0	5.0
Pre-Kindergarten Teacher				0.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0		4.0
Special Education - ASD	3.0	4.0	1.0	5.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0		1.0
Title I Math			1.0	1.0
Enrichment Coord/Fam Res Facil				0.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.5	3.5		3.5
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	2.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten				0.0
Para: Kindergarten	3.0	3.0	2.0	5.0
Para: Media				0.0
Para: Sp Ed - ASD	8.0	8.0	3.0	11.0
Para: Special Education	7.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
Security			1.0	1.0
Total Staffing	80.9	81.9	15.5	97.4

2023-24			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
22.0	0.0	22.0	(2.0)
3.0	1.0	4.0	(1.0)
0.0	0.0	0.0	0.0
6.4	0.0	6.4	0.0
4.0	0.0	4.0	0.0
3.0	1.0	4.0	(1.0)
0.0	1.0	1.0	0.0
1.5	0.5	2.0	0.0
1.0	0.0	1.0	0.0
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
3.5	0.0	3.5	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	1.0	2.0	0.0
2.5	0.0	2.5	0.5
2.0	0.0	2.0	0.0
0.0	0.0	0.0	0.0
2.0	2.0	4.0	(1.0)
0.0	0.0	0.0	0.0
8.0	3.0	11.0	0.0
7.0	2.0	9.0	0.0
5.0	0.0	5.0	0.0
0.0	1.0	1.0	0.0
77.4	15.5	92.9	(4.5)

Race/Ethnicity	% 2022-23
Asian	5.0%
Black	12.6%
Hispanic	54.9%
White	23.6%
MultiRacial	3.9%
Total	100.0%

Enrollment	2022-23
English Learners Program	17.6%
Free/Reduced Lunch	53.0%

Budget Request
 (2.0) Classroom Teachers
 (1.0) Kindergarten Teachers
 (1.0) Special Education ASD Teachers
 (1.0) Kindergarten Paraeducators
 0.5 Speech Pathologist

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	69	13	20	102	5	20.4
1	77	13	16	106	5	21.2
2	59	7	18	84	4	21.0
3	63	21	17	101	5	20.2
4	61	10	21	92	4	23.0
5	58	16	22	96	4	24.0
	387	80	114	581	27	21.5

*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	22.0	22.0		22.0
Kindergarten Teachers	4.0	4.0	1.0	5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.5	4.5		4.5
Special Education - ASD	3.0	3.0		3.0
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/Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.5	3.5		3.5
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.2	1.2		1.2
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	9.0	9.0	2.0	11.0
Para: Special Education	7.0	9.0	1.0	10.0
Custodians	4.0	4.0		4.0
Security		0.0	1.0	1.0
Total Staffing	77.1	79.1	11.0	90.1

Race/Ethnicity	% 2022-23
Asian	2.2%
Black	10.5%
Hispanic	56.3%
White	25.1%
MultiRacial	5.9%
Total	100.0%

Enrollment
English Learners Program
Free/Reduced Lunch

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
69	13	20	102	5	20.4
72	12	15	99	5	19.8
73	9	22	104	5	20.8
52	17	14	84	4	21.0
66	11	23	100	5	20.0
55	15	21	91	4	22.8
388	77	115	580	28	20.7

*includes Sp.Ed./EL students

2023-24		
Operating	Grant	Total
FTE	FTE	FTE
1.0	0.0	1.0
1.0	0.0	1.0
0.0	0.0	0.0
23.0	0.0	23.0
4.0	1.0	5.0
6.4	0.0	6.4
5.0	0.0	5.0
3.0	0.0	3.0
0.0	0.0	0.0
1.0	1.0	2.0
1.0	0.0	1.0
0.0	1.0	1.0
1.0	0.0	1.0
3.5	0.0	3.5
0.0	1.0	1.0
0.0	1.0	1.0
1.0	0.0	1.0
1.2	0.0	1.2
1.5	0.0	1.5
2.0	0.0	2.0
3.0	2.0	5.0
0.0	0.0	0.0
9.0	2.0	11.0
5.0	1.0	6.0
4.0	0.0	4.0
0.0	1.0	1.0
76.6	11.0	87.6

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(2.5)

Budget Request

1.0 Classroom Teachers

0.5 Special Education Teachers

(4.0) Special Education Paraeducators

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

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
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

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
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	70	8	24	102	6	17.0
K	85	14	22	121	6	20.2
1	59	20	14	93	5	18.6
2	79	19	12	110	6	18.3
3	80	12	9	101	5	20.2
4	56	22	16	94	4	23.5
5						
	429	95	97	621	32	19.4

*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	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

Projected Enrollment 2023-24				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
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

2023-24		
Operating	Grant	Total
FTE	FTE	FTE
1.0	0.0	1.0
2.0	0.0	2.0
0.0	0.0	0.0
26.0	0.0	26.0
5.0	0.0	5.0
0.0	0.0	0.0
6.8	0.0	6.8
9.0	0.0	9.0
0.0	1.0	1.0
1.0	0.0	1.0
1.0	0.0	1.0
0.0	2.0	2.0
1.0	0.0	1.0
2.5	0.0	2.5
0.0	1.0	1.0
0.0	1.0	1.0
1.5	0.0	1.5
1.0	0.0	1.0
2.5	0.0	2.5
2.0	0.0	2.0
2.0	3.0	5.0
0.0	0.0	0.0
22.0	2.0	24.0
4.0	0.0	4.0
0.0	1.0	1.0
90.3	11.0	101.3

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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	Adjusted	Grant	Total
	FTE	FTE	FTE	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	Grant	Total
FTE	FTE	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

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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				

Projected Enrollment 2023-24			
Gen	Sp. Ed.*	Eng. Learn.	Total
109	46	34	189
106	49	34	189
118	36	22	176
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

2023-24				
Operating		Grant	Total	
FTE		FTE	FTE	
1.0			1.0	0.0
2.0			2.0	0.0
			0.0	0.0
7.0		1.0	8.0	0.0
1.0			1.0	0.0
7.0		1.0	8.0	0.0
6.0			6.0	0.0
6.0			6.0	0.0
2.0			2.0	0.0
1.0			1.0	0.0
2.0			2.0	0.0
2.0			2.0	0.0
2.5		0.5	3.0	0.0
10.0			10.0	0.0
2.0			2.0	1.0
2.0			2.0	0.0
2.0			2.0	0.0
1.5			1.5	0.0
1.0			1.0	0.0
1.5			1.5	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
3.0			3.0	0.0
3.0		1.0	4.0	0.0
7.0			7.0	0.0
2.0		1.0	3.0	0.0
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

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		
FTE		FTE		FTE
1.0				1.0
2.0				2.0
				0.0
7.5		0.5		8.0
				0.0
				0.0
8.0				8.0
6.0				6.0
6.0				6.0
1.0				1.0
2.0				2.0
2.0				2.0
2.0				2.0
3.0				3.0
8.5		2.0		10.5
2.0				2.0
2.0				2.0
1.0				1.0
1.0				1.0
1.5				1.5
		1.0		1.0
		2.0		2.0
		1.0		1.0
2.0				2.0
				0.0
				0.0
9.0		1.0		10.0
6.0				6.0
1.0				1.0
74.5		7.5		82.0

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

Projected Enrollment			
2023-24			
Gen	Sp. Ed.*	Eng. Learn.	Total
106	29	57	192
137	25	49	211
144	40	49	233
388	94	154	636

*includes Sp.Ed./EL students

Projected Enrollment 2023-24			
Gen	Sp. Ed.*	Eng. Learn.	Total
106	29	57	192
137	25	49	211
144	40	49	233
<u>388</u>	<u>94</u>	<u>154</u>	<u>636</u>

*includes Sp.Ed./EL students

2023-24				
Operating		Grant		Total
FTE		FTE		FTE
1.0				1.0
2.0				2.0
				0.0
6.0				6.0
2.0		0.5		2.5
				0.0
8.0				8.0
5.0		1.0		6.0
6.0				6.0
1.0				1.0
2.0				2.0
2.0				2.0
2.0				2.0
4.0				4.0
8.0		1.0		9.0
1.0				1.0
6.0		2.0		8.0
2.0				2.0
2.0				2.0
1.0				1.0
2.2				2.2
1.0				1.0
		1.0		1.0
		2.0		2.0
		1.0		1.0
2.0				2.0
				0.0
4.0				4.0
		1.0		1.0
1.0		2.0		3.0
5.0				5.0
6.0				6.0
2.0		1.0		3.0
84.2		12.5		96.7

Budget Request

24 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment Grade	Current 10/1/2022 2022-23			
	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	157	28	13	198
7	162	23	5	190
8	160	28	8	196
Total	479	79	26	584
*includes New Arrivals students		**includes Sp.Ed./EL students		

Projected Enrollment 2023-24			
Gen	Sp. Ed.**	Eng. Learn.	Total
153	27	13	193
165	23	5	193
151	26	8	185
469	77	25	571
*includes New Arrivals students		**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
Academic Enrichment							0.0
Exploratory							0.0
Language Arts	7.7		7.7		0.3		8.0
Literacy Support Specialist	1.0		1.0				1.0
Math / Math Support	8.0		8.0				8.0
Science	6.0		6.0				6.0
Social Studies	6.0		6.0				6.0
Technology							0.0
World Language	3.0		3.0				3.0
5th Grade Elementary Classroom Teachers							0.0
Art	3.0		3.0				3.0
Music	2.0		2.0				2.0
Physical Education/Health	2.0		2.0				2.0
Special Education Teachers	3.0		4.0		1.0		5.0
ESL Teachers	1.0		1.0				1.0
Guidance	2.0		2.0				2.0
Psychology	1.0		1.0				1.0
Social Work	1.0		1.0				1.0
Speech & Language	1.0		1.0				1.0
Technology Integration Specialist					1.0		1.0
Restorative Support/Acceleration							0.0
Parent Facilitator					1.0		1.0
Magnet Program	5.0		5.0				5.0
Clerical/OSS	2.0		2.0				2.0
Para: Media							0.0
Para: Special Education	5.0		4.0				4.0
Para: New Arrivals			0.0				0.0
Custodians	4.0		4.0				4.0
Security	1.0		1.0		1.0		2.0
Total Staffing	66.7		66.7		4.3		71.0

2023-24					
Operating		Grant		Total	
FTE		FTE		FTE	
1.0				1.0	0.0
1.0				1.0	0.0
				0.0	0.0
					0.0
7.7		0.3		8.0	0.0
1.0				1.0	0.0
8.0				8.0	0.0
6.0				6.0	0.0
6.0				6.0	0.0
					0.0
3.0				3.0	0.0
				0.0	
3.0				3.0	0.0
2.0				2.0	0.0
2.0				2.0	0.0
4.0		1.0		5.0	0.0
1.0				1.0	0.0
2.0				2.0	0.0
1.0				1.0	0.0
1.0				1.0	0.0
1.0				1.0	0.0
		1.0		1.0	0.0
				0.0	0.0
		1.0		1.0	0.0
5.0				5.0	0.0
2.0				2.0	0.0
				0.0	0.0
4.0				4.0	0.0
				0.0	0.0
4.0				4.0	0.0
1.0		1.0		2.0	0.0
66.7		4.3		71.0	0.0

Race/Ethnicity	% 2022-23
Asian	9.2%
Black	8.4%
Hispanic	41.9%
White	36.6%
MultiRacial	3.9%
Total	100.0%

Enrollment	2022-23
English Learners Program	4.5%
Free/Reduced Lunch	50.0%

Budget Request

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		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				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		Grant		Total	
FTE		FTE		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				
Current 10/1/2022				
Grade	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
<u>1,506</u>	<u>337</u>	<u>377</u>	<u>2,220</u>
*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
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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0.0

0.0

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0.0

0.0

0.0

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

Current 10/1/2022				
2022-23				
Enrollment	Gen	Sp. Ed.*	Eng. Learn.	Total
Grade				
9	343	77	184	604
10	445	85	183	713
11	335	53	94	482
12	336	45	84	465
Total	1,459	260	545	2,264

*includes Sp.Ed./EL students

Projected Enrollment			
2023-24			
Gen	Sp. Ed.*	Eng. Learn.	Total
355	80	190	625
334	64	137	535
484	77	136	697
337	45	84	466
1,510	265	548	2,323

*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	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students			1.0	1.0
Language Arts	19.0	19.2		19.2
Math	17.4	17.2	1.0	18.2
Science	22.4	20.5	1.0	21.5
Social Studies	17.0	17.0	1.0	18.0
World Language	14.0	13.2		13.2
Art	11.0	11.8		11.8
Music	2.0	2.0		2.0
Physical Education/Health	13.0	14.8	0.2	15.0
CTE	15.0	14.0	0.3	14.3
Special Education Teachers	18.0	18.0		18.0
Special Ed - ASD Teachers	1.0	1.0		1.0
Bilingual Teachers	0.6	0.6	3.0	3.6
ESL Teachers	8.4	8.4	2.4	10.8
New Arrival Teachers				0.0
Guidance	9.0	9.0	3.0	12.0
Psychology	3.0	3.0		3.0
Social Work	5.0	5.0		5.0
Speech & Language	2.0	2.0		2.0
Technology Integration Specialist			1.0	1.0
Media Specialist	1.0	1.0		1.0
Parent Facilitator			1.0	1.0
Restorative Support			1.0	1.0
Vocational Agriculture	4.0	4.0	0.0	4.0
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media				0.0
Para: Bilingual			2.0	2.0
Para: New Arrivals				0.0
Para: Special Education	15.0	12.0	2.0	14.0
Para: Special Ed - ASD	2.0	2.0		2.0
Para: Vocational Agriculture			1.0	1.0
Custodians	13.0	13.0		13.0
Security	7.0	7.0	5.0	12.0
Total Staffing	233.2	229.1	26.5	255.6

2023-24		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
	1.0	1.0
19.2		19.2
17.2	1.0	18.2
20.5	1.0	21.5
17.0	1.0	18.0
13.2		13.2
11.8		11.8
2.0		2.0
14.8	0.2	15.0
14.0	0.3	14.3
19.0		19.0
1.0		1.0
0.6	3.0	3.6
10.8	2.4	13.2
		0.0
9.0	3.0	12.0
3.0		3.0
5.0		5.0
2.0		2.0
	1.0	1.0
1.0		1.0
	1.0	1.0
	1.0	1.0
4.0		4.0
1.4	0.6	2.0
6.0		6.0
		0.0
	2.0	2.0
		0.0
12.0	2.0	14.0
2.0		2.0
	1.0	1.0
13.0		13.0
7.0	5.0	12.0
232.5	26.5	259.0

Race/Ethnicity	% 2022-23
Asian	7.0%
Black	12.2%
Hispanic	53.6%
White	24.8%
MultiRacial	2.4%
Total	100.0%

Enrollment	2022-23
English Learners Program	24.1%
Free/Reduced Lunch	50.0%

Budget Request
1.0 Special Education Teacher
2.4 EL Teacher

35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment				
Current 10/1/2022				
Grade	2022-23			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	153	14	9	176
10	131	23	9	163
11	144	15	9	168
12	115	22	4	141
Total	543	74	31	648

*includes Sp.Ed./EL students

Projected Enrollment			
2023-24			
Gen	Sp. Ed.*	Eng. Learn.	Total
158	14	9	182
137	24	9	170
135	14	8	157
135	26	5	165
564	78	32	674

*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
Admin Intern				0.0
Language Arts	3.4	3.4	3.0	6.4
Math	3.4	3.4	3.0	6.4
Science	6.4	6.4	2.0	8.4
Social Studies	3.6	3.6	3.0	6.6
World Language	0.6	0.6	3.0	3.6
Art	2.0	2.0	1.0	3.0
Music	1.0	1.0		1.0
Physical Education/Health	3.0	3.0		3.0
Magnet/Unified Arts/AVID	1.0	1.0	5.0	6.0
Special Education Teachers	4.0	4.0		4.0
ESL Teachers	0.2	0.2		0.2
Guidance	2.0	2.0	2.0	4.0
Psychology	2.0	2.0		2.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Technology Integration Specialist			0.5	0.5
Parent Facilitator			1.0	1.0
Media Specialist			0.5	0.5
Clerical/OSS	2.0	2.0		2.0
Para: Media				0.0
Para: Magnet Program			2.0	2.0
Para: Special Education	1.0	1.0	1.0	2.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	45.6	45.6	28.0	73.6

2023-24		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0	1.0	2.0
		0.0
3.4	3.0	6.4
3.4	3.0	6.4
6.4	2.0	8.4
3.6	3.0	6.6
0.6	3.0	3.6
2.0	1.0	3.0
1.0		1.0
3.0		3.0
1.0	5.0	6.0
4.0		4.0
0.4		0.4
2.0	2.0	4.0
2.0		2.0
1.0		1.0
1.0		1.0
	0.5	0.5
	1.0	1.0
	0.5	0.5
2.0		2.0
		0.0
	2.0	2.0
1.0	1.0	2.0
4.0		4.0
2.0		2.0
45.8	28.0	73.8

Race/Ethnicity	% 2022-23
Asian	10.5%
Black	13.0%
Hispanic	40.1%
White	32.9%
MultiRacial	3.5%
Total	100.0%

Enrollment	2022-23
English Learners Program	4.8%
Free/Reduced Lunch	47.0%

Budget Request
0.2 EL Teacher

STAMFORD PUBLIC SCHOOLS

BOE 2023-24 Budget Request - February 2023

34 - Anchor 229 N STREET

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

Enrollment		Current 10/1/2022				Projected			
Grade		2022-23				2023-24			
	Gen	Sp. Ed.**	Eng. Learn.	Total*	Gen	Sp. Ed.**	Eng. Learn.	Total*	
6	0	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

Asian	% 2022-23
Black	0.0%
Hispanic	36.2%
White	50.0%
MultiRacial	12.5%
Total	1.3%
	100.0%

English Learners Program
Free/Reduced Lunch2022-23
15.9%
78.0%

Budget Request

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.	170		177		

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</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>
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
3.5	6.5	10.0
2.0		2.0
		0.0
		0.0
2.0		2.0
		0.0
		0.0
7.5	12.5	20.0

(10.0)
4.0
0.0
0.0
0.0
0.0
0.0
0.0
0.0
(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</u>	<u>Current 10/1/2022</u>	<u>Projected</u>	<u>Avg. Class</u>
<u>Grade</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Size</u>
Location 47 is used to track the time spent by Special Education staff assisting non-public schools in the district			

<u>Staffing</u>	<u>2022-23</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
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

<u>2023-24</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
0.5		0.5
0.5	0.0	0.5

Budget Request

Budget Request

Enrollment <u>Grade</u>	Current 10/1/2022 <u>2022-23</u>	Classes	Projected <u>2023-24</u>
	2,300 students		2,300 students
Students may be enrolled in more than 1 class therefore enrollments are greater than number of students served			

Staffing	2022-23			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.6	3.0
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS	1.4	1.4	0.2	1.6
Para: Instructional				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	4.5	4.5	1.1	5.6

	2023-24	
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.4	0.6	3.0
1.4	0.2	1.6
4.5	1.1	5.6

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
5.3	3.7	9.0
15.0	3.0	18.0
7.0	0.0	7.0
25.3	2.2	27.5
4.0	8.0	12.0
31.0		31.0
		0.0
90.2	22.9	113.1

(0.3)
0.0
0.0
0.0
0.0
1.0
0.0
0.0
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)

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

Staffing	2022-23			
Rippowam	Orig FTE	Adj FTE	FTE Grant	Total FTE
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

2023-24		
FTE Operating	FTE Grant*	Total FTE
	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
	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
0.0
0.0
1.5

0.0
0.0

1.5

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

Enrollment - APPLS Program	2022-23
Free/Reduced Lunch	38.0%

Enrollment - Early Childhood Services	2022-23
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	Current 10/1/2022	Projected	Avg. Class
Grade	2022-23	2023-24	Size
Classes		Classes	
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

**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 fiscal
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	

		Estimated	FTE	Request	FTE	DESCRIPTION
		2022-23	2022-23	2023-24	2023-24	
GRANTS BY OBJECT						
Obj	Description					
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 Operating, (2.0) Asst Directors reclassified to 102 1.0 Strawberry Hill AP, 4.0 Asst Directors (Curriculum) (2 new, 2 reclassified from 101) 1.0 Psychologist (0.5 Rippowam, 0.5 Westover)
102	Administrative Certified	\$2,005,705	11.3	\$2,949,616	16.3	
103	Teacher Support Salary	\$777,939	9.0	\$948,687	10.0	
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	(1.5) Instructional
115	Paraeducators	\$3,670,620	92.5	\$3,518,738	91.0	
116	Custodial/Mechanical Salary	\$0	0.0	\$0	0.0	Re-class of Parent Facilitators to 118
117	Security Workers	\$1,221,020	50.0	\$1,122,613	27.0	
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	
Obj	Description					
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	

		Estimated	FTE	Request	FTE	DESCRIPTION
		2022-23	2022-23	2023-24	2023-24	
Obj	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 Sves		\$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	
Obj	Description					
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	

STAMFORD PUBLIC SCHOOLS
Food Service Fund
BOE 2023-24 Budget Request - February 2023

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projection	2023-24 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
BOE 2023-24 Budget Request - February 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
BOE 2023-24 Budget Request - February 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	\$5,816,433	
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	\$54,209,119	
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			(\$398,000)	
Total Net Cost	\$33,006,453	\$35,067,719	\$38,377,022	

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

STAMFORD PUBLIC SCHOOLS
Internal Service Funds
BOE 2023-24 Budget Request - February 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