

Site Information



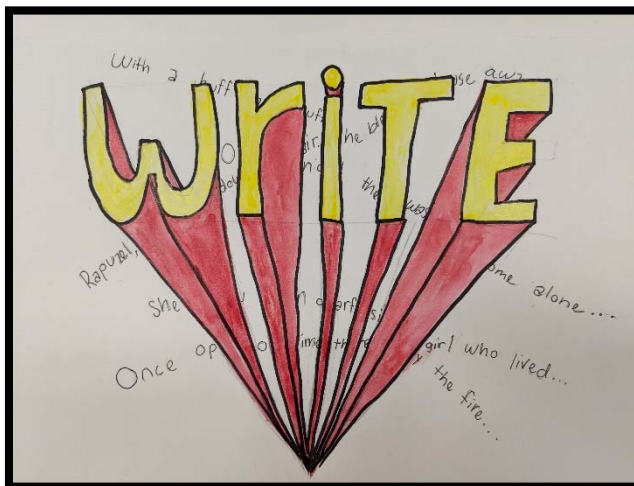
**Cindy Perez, Grade 8
Cloonan Middle School**



**Mia Caurant, Grade 3
Northeast Elementary School**



**Mia Lora, Grade 2
Stark Elementary School**



**Nishka Yadav,
Grade 5
KT Murphy
Elementary
School**



**Lisabeth Catalan,
Grade 4
Roxbury
Elementary
School**

Location Codes – 2021-22

02	Davenport Ridge Elementary School	73	Turn of River Middle School – ASD
03	Hart Magnet Elementary School	77	Northeast School – ASD
04	Toquam Magnet Elementary School	81	Stamford High School – ASD
05	Murphy Elementary School	82	University of Bridgeport – Individuals Achieving Independence (IAI)
06	Newfield Elementary School	83	Westhill High School – ASD
07	Northeast Elementary School		
09	Strawberry Hill – an expansion of Rogers International School		
10	Rogers International School		
11	Roxbury Elementary School		
12	Charter School of Excellence		
13	Springdale Elementary School		
14	Stark Elementary School		
15	Stillmeadow Elementary School		
17	Westover Magnet Elementary School		
21	Cloonan Middle School		
22	Dolan Middle School		
23	Turn of River Middle School		
24	Scofield Magnet Middle School		
25	Trailblazer Charter School		
26	Rippowam Middle School		
31	Stamford High School		
32	Westhill High School		
34	ARTS-Lockwood LEAP		
35	Academy of Information Technology & Engineering (AITE)		
37	Stamford Academy		
39	ARTS-Westhill Rise		
43	All District Special Education & Pupil Personnel Services		
46	District-wide Curriculum and Instruction		
47	Non-Public/Private & Parochial		
48	Adult Education Building		
49	All District		
55	Rippowam – Pre-K		
58	William Pitt Center – Pre-K		
61	Roxbury School – ASD		
67	Westover School-ASD		
71	Cloonan School – ASD		

STAMFORD PUBLIC SCHOOLS
02- DAVENPORT RIDGE SCHOOL

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

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	85	9	9	103	6	17.2
1	93	5	14	112	6	18.7
2	85	10	7	102	5	20.4
3	89	7	9	105	5	21.0
4	71	6	17	94	4	23.5
5	71	11	13	95	5	19.0
	494	48	69	611	31	19.7
*includes Sp.Ed./EL students						

Staffing	2021-22			
	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			0.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0	1.0	6.0
Pre-Kindergarten Teachers	0.0			0.0
Art/Music/PE Teachers	6.4	6.4		6.4
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		0.4	0.4
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	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	0.0		0.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media	0.0	0.0		0.0
Para: New Arrivals	4.0	4.0		4.0
Para: Special Education	4.0	6.0	5.0	11.0
Custodians	4.0	4.0		4.0
Total Staffing	67.9	69.9	12.4	82.3

Race/Ethnicity	% 2021-22
Asian	6.4%
Black	9.5%
Hispanic	40.8%
White	39.1%
MultiRacial	4.2%
Total	100.0%

Enrollment	2021-22
English Learners Program	11.3%
Free/Reduced Lunch	39.0%

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
85	9	9	103	6	17.2
85	5	13	102	6	17.0
89	10	7	107	5	21.4
90	7	9	106	5	21.2
79	7	19	105	5	21.0
70	11	13	94	4	23.5
498	49	70	617	31	19.9
*includes Sp.Ed./EL students					

2022-23		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
0.0		0.0
25.0		25.0
5.0	1.0	6.0
0.0		0.0
6.4		6.4
3.0		3.0
	1.0	1.0
1.0	1.0	2.0
0.0	1.0	1.0
0.0	0.4	0.4
0.0	1.0	1.0
0.5		0.5
2.0		2.0
2.0		2.0
	1.0	1.0
0.0	1.0	1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
0.0		0.0
3.0		3.0
0.0		0.0
4.0		4.0
6.0	5.0	11.0
4.0		4.0
68.9	12.4	81.3

Budget Request

(1.0) Special Education Teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,670,592	3,849,840	3,849,840	3,775,551	3,841,690	0	0	
102	ADMIN. CERTIFIED	342,719	351,383	351,383	319,606	359,418	0	0	
103	TCHR SUPPORT SALARY	202,732	199,126	199,126	203,428	222,720	0	0	
109	SUBSTITUTES COVERAGE	0	2,000	2,000	1,802	0	0	0	
114	CLERICAL/TECHNICAL	112,221	111,267	111,267	108,280	116,777	0	0	
115	PARAEDUCATOR	382,145	387,107	387,107	411,695	462,880	0	0	
116	CUSTODIAL/MECH. SALARY	269,109	279,887	279,887	285,031	296,772	0	0	
321	IN-DIST PD - CONTR. SVS	0	4,000	4,000	0	0	0	0	
411	ELECTRICITY - NONHEAT	111,561	111,562	111,562	131,060	119,370	0	0	
413	WATER	4,691	5,416	5,416	5,400	4,832	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
590	OTHER PURCHASED SERVICE	810	932	932	1,764	1,897	0	0	
611	INSTRUCTIONAL SUPPLIES	32,653	24,414	32,414	29,099	29,450	0	0	
613	MAINTENANCE SUPPLIES	9,144	9,177	9,177	9,189	9,452	0	0	
621	GAS HEAT	41,173	43,160	43,160	41,334	44,179	0	0	
641	TEXTBOOKS/WORKBOOKS	792	4,000	0	4,184	4,500	0	0	
642	LIBRARY BOOK/PERIODICAL	0	1,500	0	2,142	2,000	0	0	
643	SOFTWARE	431	2,500	0	2,646	3,000	0	0	
690	OFFICE SUPPLIES	648	700	700	945	1,000	0	0	
730	EQUIPMENT INSTRUCTION	370	1,000	1,000	978	1,000	0	0	
890	DUES AND FEES	199	0	0	1,113	1,055	0	0	
TOTAL		5,181,990	5,390,071	5,390,071	5,336,152	5,523,092	0	0	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	68	8	4	80	5	16.0
1	63	8	17	88	5	17.6
2	68	12	20	100	5	20.0
3	66	16	10	92	5	18.4
4	62	13	9	84	4	21.0
5	75	7	6	88	4	22.0
	402	64	66	532	28	19.0

*includes Sp.Ed./EL students

Staffing	2021-22			
	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		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	6.0		6.0
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	1.4	1.4		1.4
Magnet Program	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media	0.0			0.0
Para: Magnet	0.0	0.0		0.0
Para: Special Education	12.0	13.0	3.0	16.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
Total Staffing	75.1	76.1	7.0	83.1

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
77	9	5	91	5	18.2
57	7	15	80	5	16.0
59	10	17	87	5	17.4
70	17	11	98	5	19.6
66	14	10	90	4	22.5
71	7	6	83	4	20.8
401	64	63	529	28	18.9

*includes Sp.Ed./EL students

2022-23			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	0.0
1.0		1.0	0.0
		0.0	0.0
23.0		23.0	0.0
5.0		5.0	0.0
5.8		5.8	0.0
6.0		6.0	0.0
		0.0	0.0
1.0		1.0	0.0
1.0	1.0	2.0	0.0
	1.0	1.0	0.0
1.0		1.0	0.0
2.5		2.5	0.0
	1.0	1.0	0.0
	1.0	1.0	0.0
1.4		1.4	0.0
1.0		1.0	0.0
1.4		1.4	0.0
2.0		2.0	0.0
2.0		2.0	0.0
3.0		3.0	0.0
0.0		0.0	0.0
0.0		0.0	0.0
13.0	3.0	16.0	0.0
4.0		4.0	0.0
1.0		1.0	0.0
76.1	7.0	83.1	0.0

Race/Ethnicity	% 2021-22
Asian	13.0%
Black	11.5%
Hispanic	53.0%
White	16.2%
MultiRacial	6.3%
Total	100.0%

Enrollment	2021-22
English Learners Program	12.4%
Free/Reduced Lunch	56.0%

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,261,669	4,296,663	4,296,663	4,381,162	4,457,910	0	0	
102	ADMIN. CERTIFIED	344,519	353,177	353,177	315,314	354,591	0	0	
103	TCHR SUPPORT SALARY	228,401	253,299	253,299	254,703	278,857	0	0	
109	SUBSTITUTES COVERAGE	305	3,000	3,000	2,703	0	0	0	
114	CLERICAL/TECHNICAL	110,411	115,004	115,004	110,385	119,048	0	0	
115	PARAEDUCATOR	545,850	506,495	506,495	479,356	538,955	0	0	
116	CUSTODIAL/MECH. SALARY	269,832	285,158	285,158	285,895	297,672	0	0	
117	OTHER SALARY	40,737	45,218	45,218	29,679	46,284	0	0	
321	IN-DIST PD - CONTR. SVS	0	5,000	5,000	948	4,857	0	0	
411	ELECTRICITY - NONHEAT	117,838	126,576	126,576	138,435	126,087	0	0	
412	GAS - NONHEAT	18,181	0	0	16,630	0	0	0	
413	WATER	5,654	8,276	8,276	6,509	5,824	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
580	OOD CONFERENCES - PD	1,795	5,000	5,000	3,714	5,000	0	0	
590	OTHER PURCHASED SERVICE	782	899	899	1,513	1,627	0	0	
611	INSTRUCTIONAL SUPPLIES	21,883	16,701	16,701	16,029	16,222	0	0	
613	MAINTENANCE SUPPLIES	10,536	10,983	10,983	10,997	11,312	0	0	
621	GAS HEAT	31,261	28,141	28,141	31,383	33,543	0	0	
641	TEXTBOOKS/WORKBOOKS	7,999	9,000	9,000	8,127	8,742	0	0	
642	LIBRARY BOOK/PERIODICAL	0	3,051	3,051	3,174	2,964	0	0	
690	OFFICE SUPPLIES	242	435	435	400	423	0	0	
890	DUES AND FEES	478	600	600	615	583	0	0	
TOTAL		6,018,373	6,073,776	6,073,776	6,098,576	6,311,601	0	0	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	52	6	18	76	5	15.2
1	56	10	21	87	5	17.4
2	74	8	20	102	5	20.4
3	78	13	17	108	6	18.0
4	78	13	18	109	5	21.8
5	61	7	20	88	5	17.6
	399	57	114	570	31	18.4

*includes Sp.Ed./EL students

Staffing	2021-22			
	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	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.0	6.0		6.0
SRBI			1.0	1.0
Enrichment Coord/Fam Res Facil			0.4	0.4
Literacy Support & BOE Reading	1.0	2.0		2.0
Literacy IST	1.0		1.0	1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.5	3.5		3.5
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		1.0
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		3.0
Para: Media				0.0
Para: New Arrivals		0.0		0.0
Para: Magnet				0.0
Para: Special Education	14.0	16.0	2.0	18.0
Custodians	4.0	4.0		4.0
Total Staffing	78.4	80.4	7.4	87.8

Race/Ethnicity	% 2021-22
Asian	4.7%
Black	10.2%
Hispanic	68.6%
White	12.5%
MultiRacial	4.0%
Total	100.0%

Enrollment	2021-22
English Learners Program	20.0%
Free/Reduced Lunch	68.0%

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
68	8	24	100	5	20.0
50	9	19	77	5	15.4
59	6	16	82	4	20.5
74	12	16	103	5	20.6
78	13	18	109	5	21.8
73	8	24	105	5	21.0
403	57	116	576	29	19.9

*includes Sp.Ed./EL students

2022-23		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
5.0		5.0
6.4		6.4
6.0		6.0
	1.0	1.0
	0.4	0.4
1.0		1.0
	1.0	1.0
	1.0	1.0
1.0		1.0
3.5		3.5
		0.0
	1.0	1.0
0.0	1.0	1.0
1.0		1.0
1.0		1.0
1.5		1.5
		0.0
2.0		2.0
3.0		3.0
		0.0
		0.0
16.0	2.0	18.0
4.0		4.0
78.4	7.4	85.8

Budget Request

(2.0) Classroom Teachers
(1.0) Teacher Leader Student Support
1.0 Administrative Intern

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,469,770	4,465,448	4,465,448	4,076,940	4,148,359	0	0	
102	ADMIN. CERTIFIED	336,919	345,603	345,603	311,959	350,819	0	0	
103	TCHR SUPPORT SALARY	296,944	346,283	346,283	337,232	369,212	0	0	
114	CLERICAL/TECHNICAL	93,539	111,267	111,267	105,316	113,581	0	0	
115	PARAEDUCATOR	656,262	595,997	595,997	549,933	618,307	0	0	
116	CUSTODIAL/MECH. SALARY	296,371	278,105	278,105	276,005	287,374	0	0	
321	IN-DIST PD - CONTR. SVS	56	6,839	6,839	1,301	6,666	0	0	
411	ELECTRICITY - NONHEAT	127,368	127,399	127,399	149,631	136,284	0	0	
412	GAS - NONHEAT	3,476	0	0	3,179	0	0	0	
413	WATER	9,017	9,317	9,317	10,380	9,288	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	16,600	16,600	13,653	16,600	0	0	
580	OOD CONFERENCES - PD	0	2,000	2,000	1,485	2,000	0	0	
590	OTHER PURCHASED SERVICE	1,073	1,234	1,234	1,647	1,771	0	0	
611	INSTRUCTIONAL SUPPLIES	20,838	31,589	31,589	30,637	31,006	0	0	
613	MAINTENANCE SUPPLIES	9,913	9,914	9,914	9,927	10,211	0	0	
621	GAS HEAT	34,867	38,882	38,882	35,002	37,412	0	0	
641	TEXTBOOKS/WORKBOOKS	0	3,000	3,000	2,718	2,924	0	0	
642	LIBRARY BOOK/PERIODICAL	0	4,500	4,500	4,697	4,386	0	0	
643	SOFTWARE	400	2,000	2,000	1,720	1,949	0	0	
690	OFFICE SUPPLIES	4,772	2,036	2,036	1,875	1,985	0	0	
890	DUES AND FEES	0	800	800	823	780	0	0	
TOTAL		6,361,585	6,398,813	6,398,813	5,926,060	6,150,914	0	0	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	58	5	15	78	5	15.6
1	70	7	14	91	5	18.2
2	43	8	9	60	3	20.0
3	46	7	10	63	3	21.0
4	47	9	10	66	3	22.0
5	58	9	6	73	4	18.3
	322	45	64	431	23	18.7

*includes Sp.Ed./EL students

Staffing	2021-22			
	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	18.0	18.0		18.0
Pre-Kindergarten Teachers				0.0
Kindergarten Teachers	4.0	4.0	1.0	5.0
Art/Music/PE Teachers	4.8	4.8		4.8
Special Education Teachers	3.5	3.5		3.5
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		3.0
Para: Media				0.0
Para: Special Education	7.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Total Staffing	56.8	56.8	8.0	64.8

Race/Ethnicity	% 2021-22
Asian	10.9%
Black	12.3%
Hispanic	61.9%
White	12.8%
MultiRacial	2.1%
Total	100.0%

Enrollment	2021-22
English Learners Program	14.8%
Free/Reduced Lunch	63.0%

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
61	5	16	82	5	16.4
57	6	11	74	4	18.5
62	11	13	86	4	21.5
41	6	9	56	3	18.7
44	8	9	62	3	20.7
52	8	5	66	3	22.0
317	45	64	426	22	19.4

*includes Sp.Ed./EL students

2022-23			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	0.0
1.0		1.0	0.0
		0.0	0.0
17.0		17.0	(1.0)
		0.0	0.0
4.0	1.0	5.0	0.0
4.8		4.8	0.0
3.5		3.5	0.0
		0.0	0.0
1.0	1.0	2.0	0.0
1.0		1.0	0.0
	1.0	1.0	0.0
1.0		1.0	0.0
2.5		2.5	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
1.0		1.0	0.0
2.0		2.0	0.0
		0.0	0.0
3.0		3.0	0.0
		0.0	0.0
7.0	3.0	10.0	0.0
4.0		4.0	0.0
55.8	8.0	63.8	(1.0)

Budget Request

(1.0) Classroom Teachers

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,415,798	3,391,976	3,391,976	3,234,556	3,291,218	0	0	
102	ADMIN. CERTIFIED	340,219	348,892	348,892	317,841	357,433	0	0	
103	TCHR SUPPORT SALARY	238,829	263,262	263,262	277,616	303,943	0	0	
114	CLERICAL/TECHNICAL	120,252	114,904	114,904	110,293	118,948	0	0	
115	PARAEDUCATOR	356,882	303,199	303,199	288,052	323,866	0	0	
116	CUSTODIAL/MECH. SALARY	272,661	285,449	285,449	286,087	297,872	0	0	
321	IN-DIST PD - CONTR. SVS	0	2,000	2,000	281	1,441	0	0	
411	ELECTRICITY - NONHEAT	48,875	65,501	65,501	57,418	52,296	0	0	
412	GAS - NONHEAT	3,464	0	0	3,169	0	0	0	
413	WATER	7,690	12,668	12,668	8,853	7,921	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
590	OTHER PURCHASED SERVICE	730	840	840	1,218	1,310	0	0	
611	INSTRUCTIONAL SUPPLIES	13,881	20,117	20,117	21,354	21,613	0	0	
613	MAINTENANCE SUPPLIES	8,709	9,091	9,091	9,103	9,364	0	0	
621	GAS HEAT	36,063	42,958	42,958	36,204	38,696	0	0	
641	TEXTBOOKS/WORKBOOKS	0	2,000	0	1,859	2,000	0	0	
642	LIBRARY BOOK/PERIODICAL	1,977	2,000	2,000	1,071	1,000	0	0	
690	OFFICE SUPPLIES	2,347	2,500	4,500	2,361	2,500	0	0	
730	EQUIPMENT INSTRUCTION	828	1,000	1,000	489	500	0	0	
890	DUES AND FEES	0	1,200	1,200	1,266	1,200	0	0	
TOTAL		4,869,205	4,870,657	4,870,657	4,659,996	4,834,221	0	0	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	74	10	17	101	5	20.2
1	59	4	12	75	4	18.8
2	70	11	11	92	5	18.4
3	50	12	20	82	5	16.4
4	54	7	11	72	4	18.0
5	73	12	16	101	5	20.2
	380	56	87	523	28	18.7

*includes Sp.Ed./EL students

Staffing	2021-22			
	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	1.0	23.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	4.0	4.0		4.0
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			1.5	1.5
Bilingual Resource Teachers	1.0	1.0		1.0
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	1.4	1.4		1.4
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	4.0		4.0
Para: Media				0.0
Para: Sp Ed - ASD	3.0	7.0		7.0
Para: Special Education	9.0	8.0		8.0
Custodians	4.0	4.0		4.0
Total Staffing	70.8	74.8	5.5	80.3

Race/Ethnicity	% 2021-22
Asian	4.8%
Black	16.4%
Hispanic	52.8%
White	22.2%
MultiRacial	3.8%
Total	100.0%

Enrollment	2021-22
English Learners Program	16.6%
Free/Reduced Lunch	58.0%

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
64	9	15	88	5	17.6
78	5	16	99	5	19.8
56	9	9	74	4	18.5
56	13	22	92	5	18.4
59	8	12	79	4	19.8
53	9	12	74	4	18.5
367	53	86	506	27	18.7

*includes Sp.Ed./EL students

2022-23			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	0.0
1.0		1.0	0.0
		0.0	0.0
21.0	1.0	22.0	(1.0)
5.0		5.0	0.0
5.4		5.4	0.0
3.5		3.5	(0.5)
2.0		2.0	0.0
	1.0	1.0	0.0
1.0		1.0	0.0
1.0		1.0	0.0
	1.5	1.5	0.0
1.0		1.0	0.0
3.0		3.0	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
1.4		1.4	0.0
2.0		2.0	0.0
3.0		3.0	(1.0)
		0.0	0.0
7.0		7.0	0.0
8.0		8.0	0.0
4.0		4.0	0.0
72.3	5.5	77.8	(2.5)

Budget Request

(1.0) Classroom Teachers
 (0.5) Special Education Teachers
 (1.0) Kindergarten Paraeducator

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,001,497	4,226,015	4,226,015	4,084,756	4,156,310	0	0	
102	ADMIN. CERTIFIED	344,019	352,679	352,679	314,872	354,094	0	0	
103	TCHR SUPPORT SALARY	208,910	212,411	212,411	212,964	233,160	0	0	
104	TEACHER EXTRA SERVICE	734	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	105,504	110,437	110,437	106,001	114,319	0	0	
115	PARAEDUCATOR	492,965	525,721	525,721	569,162	639,927	0	0	
116	CUSTODIAL/MECH. SALARY	254,755	284,576	284,576	285,559	297,322	0	0	
321	IN-DIST PD - CONTR. SVS	0	1,000	1,000	195	1,000	0	0	
411	ELECTRICITY - NONHEAT	60,412	78,851	78,851	70,972	64,641	0	0	
413	WATER	8,430	10,450	10,450	9,704	8,683	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
580	OOD CONFERENCES - PD	0	1,000	1,000	743	1,000	0	0	
590	OTHER PURCHASED SERVICE	872	1,003	1,003	1,447	1,556	0	0	
611	INSTRUCTIONAL SUPPLIES	28,200	25,793	25,793	26,513	26,833	0	0	
613	MAINTENANCE SUPPLIES	10,145	10,694	10,694	10,708	11,015	0	0	
621	GAS HEAT	45,830	46,504	46,504	46,009	49,176	0	0	
643	SOFTWARE	0	5,000	5,000	4,852	5,500	0	0	
690	OFFICE SUPPLIES	234	500	500	945	1,000	0	0	
890	DUES AND FEES	0	350	350	373	354	0	0	
TOTAL		5,562,507	5,894,084	5,894,084	5,746,680	5,966,990	0	0	

STAMFORD PUBLIC SCHOOLS

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

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	69	12	10	91	6	15.2
1	52	9	12	73	5	14.6
2	84	17	11	112	6	18.7
3	68	11	6	85	5	17.0
4	69	20	22	111	5	22.2
5	58	13	21	92	5	18.4
	400	82	82	564	32	17.6

*includes Sp.Ed./EL students

Staffing	2021-22			
	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	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0	1.0	6.0
New Arrivals	3.0	3.0		3.0
Bilingual Resource Teachers	0.5	0.5		0.5
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	4.0	4.0		4.0
Special Education - ASD	4.0	4.0		4.0
SRBJ			1.0	1.0
Enrichment Coord/Fam Res Facil				0.0
Literacy Support & BOE Reading	1.0	1.0	0.5	1.5
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
ESL Teachers	1.3	1.3	1.0	2.3
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.5		1.5
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: New Arrivals	2.0	2.0	2.0	4.0
Para: Sp Ed - ASD	9.0	8.0	2.0	10.0
Para: Special Education	8.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	87.5	86.0	12.5	98.5

Race/Ethnicity	% 2021-22
Asian	3.0%
Black	12.4%
Hispanic	39.5%
White	39.7%
MultiRacial	5.4%
Total	100.0%

Enrollment	2021-22
English Learners Program	14.5%
Free/Reduced Lunch	42.0%

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
71	12	10	94	5	18.8
68	12	16	96	5	19.2
56	11	7	74	4	18.5
92	15	8	115	6	19.2
53	15	17	86	5	17.2
69	16	25	110	5	22.0
410	81	84	575	30	19.2

*includes Sp.Ed./EL students

2022-23			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	0.0
2.0		2.0	1.0
0.0		0.0	0.0
25.0		25.0	(1.0)
4.0	1.0	5.0	(1.0)
3.0		3.0	0.0
0.5		0.5	0.0
6.2		6.2	0.0
4.0		4.0	0.0
4.0		4.0	0.0
	1.0	1.0	0.0
		0.0	0.0
1.0	0.5	1.5	0.0
		0.0	(1.0)
	1.0	1.0	0.0
1.3	1.0	2.3	0.0
	1.0	1.0	0.0
	1.0	1.0	0.0
1.5		1.5	0.0
1.5		1.5	0.0
2.0		2.0	0.0
2.0		2.0	0.0
3.0		3.0	0.0
		0.0	0.0
2.0	2.0	4.0	0.0
8.0	2.0	10.0	0.0
7.0	2.0	9.0	0.0
5.0		5.0	0.0
84.0	12.5	96.5	(2.0)

Budget Request

1.0 Assistant Principal
 (1.0) Classroom Teachers
 (1.0) Kindergarten Teachers
 (1.0) Teacher Leader Student Support

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,692,697	4,875,759	4,875,759	4,648,674	4,730,108	0	0	
102	ADMIN. CERTIFIED	344,719	353,376	353,376	460,461	517,819	0	0	
103	TCHR SUPPORT SALARY	241,711	298,695	298,695	325,123	355,954	0	0	
114	CLERICAL/TECHNICAL	110,469	113,139	113,139	110,107	118,748	0	0	
115	PARAEDUCATOR	603,408	709,862	709,862	629,020	707,226	0	0	
116	CUSTODIAL/MECH. SALARY	372,143	350,354	350,354	355,961	370,624	0	0	
321	IN-DIST PD - CONTR. SVS	0	975	975	190	975	0	0	
411	ELECTRICITY - NONHEAT	73,457	98,471	98,471	86,296	78,599	0	0	
412	GAS - NONHEAT	9,727	0	0	8,897	0	0	0	
413	WATER	3,545	4,474	4,474	4,080	3,651	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
590	OTHER PURCHASED SERVICE	926	1,065	1,065	1,644	1,768	0	0	
611	INSTRUCTIONAL SUPPLIES	33,434	25,864	25,864	25,903	26,216	0	0	
613	MAINTENANCE SUPPLIES	8,238	10,694	10,694	10,708	11,015	0	0	
621	GAS HEAT	35,543	36,366	36,366	35,682	38,138	0	0	
624	OIL HEAT	1,428	3,000	3,000	11,125	3,000	0	0	
641	TEXTBOOKS/WORKBOOKS	681	0	0	0	0	0	0	
643	SOFTWARE	0	2,000	2,000	1,764	2,000	0	0	
690	OFFICE SUPPLIES	2,961	900	900	1,076	1,139	0	0	
730	EQUIPMENT INSTRUCTION	0	10,000	10,000	9,781	10,000	0	0	
TOTAL		6,535,087	6,896,094	6,896,094	6,727,397	6,978,080	0	0	

09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	84	12	0	96	5	19.2
1	79	10	3	92	5	18.4
2	86	7	0	93	5	18.6
3	85	9	1	95	5	19.0
4	86	7	2	95	5	19.0
5	82	16	0	98	5	19.6
	502	61	6	569	30	19.0
6	75	15	0	90	4	22.5
7						
	75	15	0	90	4	22.5

*includes Sp.Ed./EL students

Staffing	2021-22			
	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	3.0	3.0	26.0	29.0
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	4.6	4.6	1.0	5.6
Special Education Teachers	7.5	7.5		7.5
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	1.4	1.4		1.4
Magnet Teachers			2.0	2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: Special Education	12.0	17.0		17.0
Custodians	4.0	4.0		4.0
Total Staffing	50.9	55.9	32.5	88.4

Race/Ethnicity	% 2021-22
Asian	14.0%
Black	12.0%
Hispanic	36.6%
White	29.4%
MultiRacial	8.0%
Total	100.0%

Enrollment	2021-22
English Learners Program	1.0%
Free/Reduced Lunch	38.0%

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
93	13	0	106	5	21.2
78	10	3	91	5	18.2
83	7	0	90	5	18.0
82	9	1	92	5	18.4
83	7	2	92	4	23.0
76	15	0	91	4	22.8
496	60	6	562	28	20.1
75	15	0	90	4	22.5
75	15	0	90	4	22.5
150	30	0	180	8	22.5

*includes Sp.Ed./EL students

2022-23			2021-22 Middle School Core Subjects				
Operating FTE	Grant FTE	Total FTE	Department	Language Arts	Math	Science	Humanities
0.0			#. Tchrs	4	4	4	4
0.0			#. Students	90	90	90	90
0.0			#. Sections	4	4	4	4
0.0			Avg. Class Size	22.5	22.5	22.5	22.5
2.0	30.0	31.0	Section Distribution	Language Arts	Math	Science	Humanities
0.0			< than 16	0	0	0	0
0.0			16-20	0	0	0	0
0.0			21-25	4	4	4	4
0.0	1.0	5.6	26-30	0	0	0	0
1.5	9.0	9.0	30+	0	0	0	0
0.0	1.0	1.0	Grand Total	4	4	4	4
0.0	0.5	2.0					
0.0							
0.0							
0.0	0.5	0.5	Department	Language Arts	Math	Science	Humanities
0.0			#. Tchrs	8	8	8	8
0.0	1.0	1.0	#. Students	180	180	180	180
0.0	1.0	1.0	#. Sections	8	8	8	8
0.0			Avg. Class Size	22.5	22.5	22.5	22.5
0.0	1.4	1.4	Section Distribution	Language Arts	Math	Science	Humanities
0.0			< than 16	0	0	0	0
0.0	1.4	1.4	16-20	0	0	0	0
0.0	2.0	2.0	21-25	8	8	8	8
0.0							
0.0	2.0	2.0	26-30	0	0	0	0
0.0	3.0	3.0	30+	0	0	0	0
0.0							
0.0							
0.0	17.0	17.0	Grand Total	8	8	8	8
0.0	4.0	4.0					
3.5	55.4	36.5					
		91.9					

Budget Request

4.0 Classroom Teachers (7th Grade- Grant)
 (2.0) Classroom Teachers
 1.5 Special Education Teachers

09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	1,657,611	1,878,464	1,878,464	1,948,183	1,982,311	0	0	
102	ADMIN. CERTIFIED	337,211	348,892	348,892	317,400	356,937	0	0	
103	TCHR SUPPORT SALARY	245,546	274,599	274,599	251,570	275,427	0	0	
114	CLERICAL/TECHNICAL	110,110	113,139	113,139	110,107	118,748	0	0	
115	PARAEDUCATOR	506,489	499,992	499,992	583,011	655,497	0	0	
116	CUSTODIAL/MECH. SALARY	269,308	282,476	282,476	275,572	286,924	0	0	
411	ELECTRICITY - NONHEAT	85,047	118,351	118,351	133,078	121,208	0	0	
413	WATER	7,431	7,961	7,961	8,554	7,654	0	0	
580	OOD CONFERENCES - PD	0	2,000	2,000	3,714	5,000	0	0	
590	OTHER PURCHASED SERVICE	206	237	237	2,123	2,282	0	0	
611	INSTRUCTIONAL SUPPLIES	11,482	9,909	9,909	37,645	38,100	0	0	
613	MAINTENANCE SUPPLIES	6,894	10,694	10,694	15,784	16,236	0	0	
621	GAS HEAT	43,757	45,000	45,000	43,927	46,951	0	0	
641	TEXTBOOKS/WORKBOOKS	3,960	4,490	4,490	0	0	0	0	
642	LIBRARY BOOK/PERIODICAL	3,111	12,000	10,000	2,677	2,500	0	0	
690	OFFICE SUPPLIES	6,187	6,000	8,000	4,380	4,637	0	0	
730	EQUIPMENT INSTRUCTION	8,486	11,000	11,000	2,445	2,500	0	0	
890	DUES AND FEES	232	200	200	264	250	0	0	
TOTAL		3,303,068	3,625,404	3,625,404	3,740,434	3,923,162	0	0	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	69	3	4	76	4	19.0
1	70	8	3	81	4	20.3
2	77	4	2	83	4	20.8
3	76	6	2	84	4	21.0
4	72	8	3	83	4	20.8
5	76	9	5	90	4	22.5
	440	38	19	497	24	20.7
6	72	7	3	82	4	20.5
7	73	14	1	88	4	22.0
8	78	9	1	88	4	22.0
	223	30	5	258	12	21.5

*includes Sp.Ed./EL students

Staffing	2021-22			
	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	7.0	7.2		7.2
Special Education Teachers	4.5	4.5		4.5
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	2.0	2.0	1.0	3.0
Literacy IST			1.0	1.0
ESL Teachers	1.2	1.2		1.2
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	0.4	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	5.0	3.0	1.0	4.0
Custodians	4.0	4.0		4.0
Total Staffing	51.1	49.1	32.6	81.7

Race/Ethnicity	% 2021-22
Asian	6.5%
Black	8.3%
Hispanic	44.4%
White	37.2%
MultiRacial	3.6%
Total	100.0%

Enrollment	2021-22
English Learners Program	3.2%
Free/Reduced Lunch	52.0%

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
80	3	5	88	4	22.0
63	7	3	73	4	18.3
74	4	2	80	4	20.0
74	6	2	82	4	20.5
74	8	3	85	4	21.3
70	8	5	83	4	20.8
435	37	19	491	24	20.5
69	7	3	79	4	19.8
73	14	1	88	4	22.0
72	8	1	81	4	20.3
214	29	5	248	12	20.7

*includes Sp.Ed./EL students

2022-23			2021-22 Middle School Core Subjects			
Operating	Grant	Total	Department	Language Arts	Math	Science
FTE	FTE	FTE	#. Tchrs	3	3	3
1.0		1.0	#. Students	258	258	258
1.0		1.0	#. Sections	12	12	12
15.0	5.0	20.0	Avg. Class Size	21.5	21.5	21.5
4.0		4.0	Section Distribution	Language Arts	Math	Science
	12.0	12.0	< than 16	0	0	0
7.2		7.2	16-20	0	0	0
4.0		4.0	21-25	12	12	12
0.0		0.0	26-30	0	0	0
2.0	1.0	3.0	30+	0	0	0
1.2		1.2	Grand Total	12	12	12
1.0		1.0	2022-23 Middle School Core Subjects			
1.0		1.0	Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0		1.0	#. Students	248	248	248
1.0	0.5	1.5	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	20.7	20.7	20.7
0.2	5.1	5.3	Section Distribution	Language Arts	Math	Science
			< than 16	0	0	0
2.0		2.0	16-20	0	0	0
1.0		1.0	21-25	12	12	12
		0.0	26-30	0	0	0
	5.0	5.0	30+	0	0	0
3.0	1.0	4.0	Grand Total	12	12	12
4.0		4.0				
48.6	32.6	81.2				

Budget Request

(0.5) Special Education Teachers

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,219,350	3,082,790	3,082,790	3,015,423	3,068,246	0	0	
102	ADMIN. CERTIFIED	345,219	353,874	353,874	321,812	361,899	0	0	
103	TCHR SUPPORT SALARY	299,187	290,981	290,981	279,729	306,257	0	0	
114	CLERICAL/TECHNICAL	117,878	119,438	119,438	114,630	123,626	0	0	
115	PARAEDUCATOR	179,944	185,930	185,930	121,021	136,068	0	0	
116	CUSTODIAL/MECH. SALARY	287,236	285,012	285,012	285,655	297,422	0	0	
411	ELECTRICITY - NONHEAT	240,440	244,521	244,521	282,466	257,271	0	0	
413	WATER	6,217	9,020	9,020	7,157	6,404	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
580	OOD CONFERENCES - PD	0	8,500	8,500	10,027	13,500	0	0	
590	OTHER PURCHASED SERVICE	998	1,148	1,148	2,113	2,272	0	0	
611	INSTRUCTIONAL SUPPLIES	24,981	35,053	35,053	34,822	35,242	0	0	
613	MAINTENANCE SUPPLIES	8,231	13,903	13,903	13,921	14,320	0	0	
621	GAS HEAT	40,511	42,055	42,055	40,668	43,468	0	0	
641	TEXTBOOKS/WORKBOOKS	2,833	3,000	3,000	2,789	3,000	0	0	
690	OFFICE SUPPLIES	972	1,024	1,024	1,417	1,500	0	0	
890	DUES AND FEES	367	0	0	0	0	0	0	
TOTAL		4,774,364	4,677,349	4,677,349	4,534,555	4,671,595	0	0	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	76	14	20	110	6	18.3
1	54	9	15	78	4	19.5
2	77	11	14	102	6	17.0
3	64	10	14	88	4	22.0
4	69	15	12	96	5	19.2
5	62	17	9	88	5	17.6
	402	76	84	562	30	18.7

*includes Sp.Ed./EL students

Staffing	2021-22			
	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	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0	1.0	6.0
Pre-Kindergarten Teacher				0.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	4.0	4.0		4.0
Special Education - ASD	3.0	3.0	1.0	4.0
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			0.8	0.8
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
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		3.0
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
Total Staffing	81.3	81.3	12.3	93.6

Race/Ethnicity	% 2021-22
Asian	4.4%
Black	12.6%
Hispanic	53.9%
White	25.4%
MultiRacial	3.7%
Total	100.0%

Enrollment	2021-22
English Learners Program	14.9%
Free/Reduced Lunch	52.0%

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
65	12	17	94	6	15.7
75	12	21	108	6	18.0
58	8	11	77	4	19.3
79	12	17	108	5	21.6
65	14	11	90	4	22.5
68	19	10	97	5	19.4
409	78	87	574	30	19.1

*includes Sp.Ed./EL students

2022-23		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
5.0	1.0	6.0
		0.0
6.0		6.0
4.0		4.0
3.0	1.0	4.0
	1.0	1.0
1.5	0.5	2.0
1.0		1.0
	1.0	1.0
	0.8	0.8
1.0		1.0
3.5		3.5
	1.0	1.0
	1.0	1.0
1.5		1.5
1.0		1.0
2.0		2.0
2.0		2.0
		0.0
3.0		3.0
		0.0
8.0	3.0	11.0
7.0	2.0	9.0
5.0		5.0
81.5	12.3	93.8

0.0

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0.0

0.0

0.2

Budget Request

0.2 Art/Music/PE Teachers

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,270,610	4,272,333	4,272,333	4,240,202	4,314,481	0	0	
102	ADMIN. CERTIFIED	344,419	353,077	353,077	318,459	358,128	0	0	
103	TCHR SUPPORT SALARY	337,992	332,375	332,375	324,591	355,373	0	0	
114	CLERICAL/TECHNICAL	98,637	106,700	106,700	105,316	113,581	0	0	
115	PARAEDUCATOR	581,854	604,660	604,660	558,461	627,895	0	0	
116	CUSTODIAL/MECH. SALARY	294,591	351,983	351,983	355,577	370,224	0	0	
411	ELECTRICITY - NONHEAT	83,178	91,234	91,234	97,716	89,000	0	0	
412	GAS - NONHEAT	14,588	0	0	13,344	0	0	0	
413	WATER	3,857	5,816	5,816	4,440	3,973	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
590	OTHER PURCHASED SERVICE	810	932	932	1,642	1,765	0	0	
611	INSTRUCTIONAL SUPPLIES	27,487	29,563	29,563	32,121	32,508	0	0	
613	MAINTENANCE SUPPLIES	10,712	10,694	10,694	10,708	11,015	0	0	
621	GAS HEAT	49,355	50,536	50,536	49,547	52,958	0	0	
641	TEXTBOOKS/WORKBOOKS	4,380	6,000	6,000	6,133	6,597	0	0	
690	OFFICE SUPPLIES	0	1,000	1,000	1,039	1,100	0	0	
TOTAL		6,122,470	6,218,003	6,218,003	6,120,201	6,339,698	0	0	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	79	14	7	100	6	16.7
1	70	6	15	91	5	18.2
2	77	16	9	102	5	20.4
3	64	10	16	90	4	22.5
4	57	10	21	88	4	22.0
5	49	7	21	77	4	19.3
	396	63	89	548	28	19.6

*includes Sp.Ed./EL students

Staffing	2021-22			
	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	6.0	5.0	1.0	6.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	4.0	4.0		4.0
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	1.0	1.2		1.2
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: Sp Ed - ASD	3.0	9.0	2.0	11.0
Para: Special Education	7.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	71.3	76.5	8.0	84.5

Race/Ethnicity	% 2021-22
Asian	2.6%
Black	11.1%
Hispanic	57.7%
White	24.1%
MultiRacial	4.5%
Total	100.0%

Enrollment
English Learners Program
Free/Reduced Lunch

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
76	13	7	96	5	19.2
73	6	16	95	5	19.0
69	14	8	91	5	18.2
74	12	18	104	5	20.8
59	10	22	91	4	22.8
54	8	23	85	4	21.3
405	64	94	562	28	20.1

*includes Sp.Ed./EL students

2022-23		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
		0.0
23.0		23.0
4.0	1.0	5.0
6.0		6.0
4.5		4.5
3.0		3.0
		0.0
1.0	1.0	2.0
1.0		1.0
	1.0	1.0
1.0		1.0
3.5		3.5
	1.0	1.0
	1.0	1.0
1.0		1.0
1.2		1.2
1.5		1.5
2.0		2.0
3.0		3.0
		0.0
9.0	2.0	11.0
7.0	1.0	8.0
4.0		4.0
77.7	8.0	85.7

Budget Request

1.0 Classroom Teachers 0.5 Speech and Language Teachers
(1.0) Kindergarten Teachers
0.2 Art/Music/PE Teachers
0.5 Special Education Teachers

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,806,495	3,949,300	3,949,300	3,928,659	3,997,481	0	0	
102	ADMIN. CERTIFIED	344,719	353,376	353,376	320,047	359,914	0	0	
103	TCHR SUPPORT SALARY	225,507	224,442	224,442	270,561	296,219	0	0	
114	CLERICAL/TECHNICAL	111,186	114,354	114,354	109,783	118,398	0	0	
115	PARAEDUCATOR	452,376	451,867	451,867	569,832	640,680	0	0	
116	CUSTODIAL/MECH. SALARY	263,161	280,374	280,374	283,105	294,767	0	0	
321	IN-DIST PD - CONTR. SVS	0	6,000	6,000	0	0	0	0	
411	ELECTRICITY - NONHEAT	105,626	115,762	115,762	124,088	113,020	0	0	
412	GAS - NONHEAT	3,463	0	0	3,168	0	0	0	
413	WATER	10,567	12,563	12,563	12,164	10,884	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
590	OTHER PURCHASED SERVICE	874	1,005	1,005	1,607	1,728	0	0	
611	INSTRUCTIONAL SUPPLIES	19,518	18,997	18,997	26,480	26,800	0	0	
613	MAINTENANCE SUPPLIES	9,717	11,764	11,764	11,780	12,117	0	0	
621	GAS HEAT	61,443	66,104	66,104	61,682	65,928	0	0	
641	TEXTBOOKS/WORKBOOKS	0	4,500	4,500	3,254	3,500	0	0	
690	OFFICE SUPPLIES	5,058	4,842	4,842	4,723	5,000	0	0	
730	EQUIPMENT INSTRUCTION	0	3,000	3,000	3,912	4,000	0	0	
TOTAL		5,419,710	5,619,350	5,619,350	5,735,750	5,951,536	0	0	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	79	5	17	101	6	16.8
1	85	4	11	100	5	20.0
2	67	9	11	87	5	17.4
3	73	19	8	100	5	20.0
4	62	9	10	81	4	20.3
5	81	7	17	105	5	21.0
	447	53	74	574	30	19.1

*includes Sp.Ed./EL students

Staffing	2021-22			
	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	1.0	24.0
Kindergarten Teachers	5.0	5.0	1.0	6.0
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	3.0	3.0	1.0	4.0
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
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: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: Special Education	7.0	4.0	3.0	7.0
Custodians	5.0	5.0		5.0
Total Staffing	64.7	61.7	10.0	71.7

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
80	5	17	102	6	17.0
86	4	11	101	5	20.2
75	10	12	98	5	19.6
64	17	7	87	5	17.4
77	11	12	100	5	20.0
63	5	13	82	4	20.5
444	52	73	570	30	19.0

*includes Sp.Ed./EL students

2022-23			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	0.0
1.0		1.0	0.0
		0.0	0.0
23.0	1.0	24.0	0.0
5.0	1.0	6.0	0.0
6.2		6.2	0.0
3.5	1.0	4.5	0.5
		0.0	0.0
2.0		2.0	0.0
	1.0	1.0	0.0
	1.0	1.0	0.0
0.5		0.5	0.0
3.0		3.0	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
1.0		1.0	0.0
2.0		2.0	0.0
3.0		3.0	0.0
		0.0	0.0
4.0	3.0	7.0	0.0
5.0		5.0	0.0
62.2	10.0	72.2	0.5

Race/Ethnicity	% 2021-22
Asian	3.5%
Black	10.1%
Hispanic	59.9%
White	22.6%
MultiRacial	3.9%
Total	100.0%

Enrollment	2021-22
English Learners Program	12.9%
Free/Reduced Lunch	65.0%

Budget Request

0.5 Special Education Teachers

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,770,116	3,833,584	3,833,584	3,814,566	3,881,389	0	0	
102	ADMIN. CERTIFIED	341,919	350,586	350,586	319,782	359,616	0	0	
103	TCHR SUPPORT SALARY	255,583	268,657	268,657	267,278	292,624	0	0	
114	CLERICAL/TECHNICAL	105,560	115,254	115,254	107,329	115,752	0	0	
115	PARAEDUCATOR	362,050	362,827	362,827	227,002	255,225	0	0	
116	CUSTODIAL/MECH. SALARY	327,343	345,435	345,435	351,023	365,483	0	0	
321	IN-DIST PD - CONTR. SVS	0	2,000	2,000	488	2,500	0	0	
411	ELECTRICITY - NONHEAT	106,719	146,258	146,258	125,372	114,189	0	0	
412	GAS - NONHEAT	17,754	0	0	16,240	0	0	0	
413	WATER	4,459	6,286	6,286	5,133	4,593	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
580	OOD CONFERENCES - PD	0	1,000	1,000	743	1,000	0	0	
590	OTHER PURCHASED SERVICE	858	987	987	1,631	1,753	0	0	
611	INSTRUCTIONAL SUPPLIES	20,011	27,932	27,932	28,161	28,500	0	0	
613	MAINTENANCE SUPPLIES	11,764	11,764	11,764	11,780	12,117	0	0	
621	GAS HEAT	45,070	49,575	49,575	45,245	48,360	0	0	
643	SOFTWARE	0	2,657	2,657	2,646	3,000	0	0	
690	OFFICE SUPPLIES	2,282	3,000	3,000	2,834	3,000	0	0	
730	EQUIPMENT INSTRUCTION	0	771	771	1,299	1,328	0	0	
890	DUES AND FEES	165	250	250	264	250	0	0	
TOTAL		5,371,653	5,529,923	5,529,923	5,329,721	5,491,779	0	0	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	89	14	23	126	6	21.0
1	75	16	6	97	5	19.4
2	87	19	9	115	6	19.2
3	81	12	7	100	5	20.0
4	62	15	9	86	5	17.2
5	69	22	15	106	5	21.2
	463	98	69	630	32	19.7

*includes Sp.Ed./EL students

Staffing	2021-22			
	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			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	1.5	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	4.0	4.0		4.0
Para: Media				0.0
Para: Special Education	27.0	24.0	2.0	26.0
Custodians	4.0	4.0		4.0
Total Staffing	98.3	95.3	6.0	101.3

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
78	12	20	111	6	18.5
93	20	7	120	6	20.0
74	16	8	98	5	19.6
93	14	8	115	6	19.2
67	16	10	93	5	18.6
55	18	12	85	4	21.3
461	96	65	622	32	19.4

*includes Sp.Ed./EL students

2022-23			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	0.0
2.0		2.0	0.0
		0.0	0.0
26.0		26.0	0.0
6.0		6.0	0.0
		0.0	0.0
6.8		6.8	0.0
9.0		9.0	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
1.0		1.0	0.0
2.5		2.5	0.0
	1.0	1.0	0.0
	1.0	1.0	0.0
1.5		1.5	0.0
1.0		1.0	0.0
2.5		2.5	0.0
2.0		2.0	0.0
3.0		3.0	(1.0)
		0.0	0.0
24.0	2.0	26.0	0.0
4.0		4.0	0.0
94.3	6.0	100.3	(1.0)

Race/Ethnicity	% 2021-22
Asian	4.9%
Black	6.2%
Hispanic	54.8%
White	27.3%
MultiRacial	6.8%
Total	100.0%

Enrollment	2021-22
English Learners Program	11.0%
Free/Reduced Lunch	57.0%

Budget Request

(1.0) Kindergarten Paraeducators

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,438,853	4,383,195	4,383,195	4,176,918	4,250,089	0	0	
102	ADMIN. CERTIFIED	342,719	456,256	456,256	458,697	515,835	0	0	
103	TCHR SUPPORT SALARY	424,819	429,520	429,520	396,507	434,109	0	0	
114	CLERICAL/TECHNICAL	114,090	115,454	115,454	110,803	119,498	0	0	
115	PARAEDUCATOR	974,714	1,027,211	1,027,211	859,758	966,652	0	0	
116	CUSTODIAL/MECH. SALARY	273,211	285,546	285,546	286,183	297,972	0	0	
321	IN-DIST PD - CONTR. SVS	0	1,500	1,500	0	0	0	0	
411	ELECTRICITY - NONHEAT	105,903	137,863	137,863	124,413	113,316	0	0	
413	WATER	6,897	8,612	8,612	7,939	7,104	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
531	POSTAGE	0	558	558	305	558	0	0	
580	OOD CONFERENCES - PD	0	3,300	3,300	0	0	0	0	
590	OTHER PURCHASED SERVICE	956	1,099	1,099	1,779	1,913	0	0	
611	INSTRUCTIONAL SUPPLIES	30,756	29,826	29,826	33,121	33,521	0	0	
613	MAINTENANCE SUPPLIES	10,671	10,694	10,694	10,708	11,015	0	0	
621	GAS HEAT	35,856	58,259	58,259	35,995	38,473	0	0	
642	LIBRARY BOOK/PERIODICAL	0	1,500	1,500	1,606	1,500	0	0	
643	SOFTWARE	0	5,000	5,000	4,411	5,000	0	0	
690	OFFICE SUPPLIES	674	1,750	1,750	2,456	2,600	0	0	
TOTAL		6,760,119	6,958,243	6,958,243	6,512,504	6,800,255	0	0	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	59	13	6	78	6	13.0
1	77	12	1	90	5	18.0
2	73	9	4	86	5	17.2
3	76	6	5	87	5	17.4
4	83	16	3	102	5	20.4
5	79	12	6	97	5	19.4
	447	68	25	540	31	17.4

*includes Sp.Ed./EL students

Staffing	2021-22			
	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	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	2.0	2.0		2.0
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	1.8	1.8		1.8
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	1.4	1.4		1.4
Magnet Program	9.0	9.0		9.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	2.0		2.0
Para: Media				0.0
Para: New Arrivals				0.0
Para: Sp Ed - ASD	8.0	8.0		8.0
Para: Special Education	9.0	8.0		8.0
Custodians	4.0	4.0		4.0
Security	1.0		1.0	1.0
Total Staffing	86.9	83.9	5.5	89.4

Race/Ethnicity	% 2021-22
Asian	10.1%
Black	23.4%
Hispanic	44.9%
White	16.7%
MultiRacial	4.9%
Total	100.0%

Enrollment	2021-22
English Learners Program	4.6%
Free/Reduced Lunch	68.0%

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
70	15	7	92	6	15.3
68	11	1	79	5	15.8
71	9	4	84	5	16.8
71	6	5	81	5	16.2
68	13	2	84	5	16.8
83	13	6	102	5	20.4
431	66	25	522	31	16.8

*includes Sp.Ed./EL students

2022-23			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	0.0
1.0		1.0	0.0
		0.0	0.0
25.0		25.0	0.0
6.0		6.0	0.0
6.0		6.0	0.0
3.5	0.5	4.0	0.0
2.0		2.0	0.0
	1.0	1.0	0.0
1.0	1.0	2.0	0.0
0.2		0.2	0.0
1.8		1.8	0.0
	1.0	1.0	0.0
		0.0	0.0
	1.0	1.0	0.0
1.0		1.0	0.0
1.0		1.0	0.0
1.4		1.4	0.0
9.0		9.0	0.0
2.0		2.0	0.0
3.0		3.0	1.0
		0.0	0.0
		0.0	0.0
8.0		8.0	0.0
8.0		8.0	0.0
4.0		4.0	0.0
1.0		1.0	0.0
85.9	4.5	90.4	1.0

Budget Request

1.0 Kindergarten Paraeducators
Reclass 1.0 Security from Grant to Operating

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,574,159	4,595,403	4,595,403	4,584,969	4,665,287	0	0	
102	ADMIN. CERTIFIED	342,719	351,383	351,383	319,606	359,418	0	0	
103	TCHR SUPPORT SALARY	307,554	301,522	301,522	296,675	324,809	0	0	
109	SUBSTITUTES COVERAGE	0	2,000	2,000	1,802	0	0	0	
114	CLERICAL/TECHNICAL	113,908	115,354	115,354	110,710	119,398	0	0	
115	PARAEDUCATOR	585,002	664,587	664,587	569,358	640,147	0	0	
116	CUSTODIAL/MECH. SALARY	280,557	285,061	285,061	285,991	297,772	0	0	
117	OTHER SALARY	55,389	48,909	48,909	25,492	39,755	0	0	
411	ELECTRICITY - NONHEAT	108,972	155,695	155,695	170,943	155,695	0	0	
412	GAS - NONHEAT	2,347	0	0	2,147	0	0	0	
413	WATER	6,055	8,647	8,647	9,664	8,647	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	0	0	
580	OOD CONFERENCES - PD	0	1,350	1,350	1,003	1,350	0	0	
590	OTHER PURCHASED SERVICE	835	960	960	1,493	1,605	0	0	
611	INSTRUCTIONAL SUPPLIES	24,747	27,162	27,162	26,507	26,828	0	0	
613	MAINTENANCE SUPPLIES	17,624	17,624	17,624	17,648	18,153	0	0	
621	GAS HEAT	36,757	86,071	86,071	80,527	86,071	0	0	
642	LIBRARY BOOK/PERIODICAL	841	3,000	3,000	3,173	2,963	0	0	
690	OFFICE SUPPLIES	3,508	3,500	3,500	3,265	3,457	0	0	
730	EQUIPMENT INSTRUCTION	3,984	0	0	0	0	0	0	
TOTAL		6,464,958	6,669,328	6,669,328	6,511,878	6,752,455	0	0	

21 - CLOONAN MIDDLE SCHOOL

Enrollment			Current 10/1/2021									
Grade	2021-22											
	Gen	Sp. Ed.*	Eng. Learn.					Total				
6	128	34	19					181				
7	155	37	18					210				
8	182	28	25					235				
Total	465	99	62					626				
*includes Sp.Ed./EL students												
Department			Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total		
#, Tchrs	2.0	2.4	8.0	1.0	8.0	3.5	7.0	7.0	3.0	41.9		
#, Students	626	581	612	166	622	614	687	687	836	5,431		
#, Sections	30	38	26	8	26	28	30	30	51	267		
Avg. Class Size	20.9	15.3	23.5	20.8	23.9	21.9	22.9	22.9	16.4	20.3		
Section Distribution											Total	Current
< than 16	14	25	2	2	1	9	4	6	30	93	34.8%	
16-20	3	3	9	0	6	7	8	6	10	52	19.5%	
21-25	4	4	7	6	11	7	12	10	7	68	25.5%	
26-30	4	5	6	0	6	2	2	4	1	30	11.2%	
30+	5	1	2	0	2	3	4	4	3	24	9.0%	
Grand Total	30	38	26	8	26	28	30	30	51	267	100.0%	

Staffing	2021-22					
	Original		Adjusted		Grant	
	FTE		FTE		FTE	Total
Principal	1.0		1.0			1.0
Assistant Principal	2.0		2.0			2.0
Administrative Intern			0.0			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	7.0		7.0			7.0
Social Studies	6.5		7.0			7.0
Tech	1.0		2.0			2.0
World Language	2.0		1.0			1.0
Art	2.0		2.0			2.0
Music	2.4		2.4			2.4
Physical Education/Health	3.0		3.0		0.5	3.5
Special Education Teachers	9.0		9.0			9.0
Special Education - ASD Teachers	1.0		1.0			1.0
ESL Teachers	2.0		2.0			2.0
Guidance	2.5		2.5			2.5
Psychology	1.5		1.5			1.5
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: Special Education - ASD	2.0		3.0			3.0
Para: Special Education	4.0		6.0		1.0	7.0
Custodians	7.0		7.0			7.0
Security	1.0		2.0			2.0
Total Staffing	76.4		80.9		7.5	88.4

Race/Ethnicity	% 2021-22
Asian	8.3%
Black	22.2%
Hispanic	47.3%
White	19.3%
MultiRacial	2.9%
Total	100.0%

Enrollment	2021-22
English Learners Program	9.9%
Free/Reduced Lunch	66.0%

Projected Enrollment												
2022-23												
Gen		Sp. Ed.*		Eng. Learn.		Total						
134		36		20		189						
140		33		16		189						
145		22		20		187						
418		91		56		565						
*includes Sp.Ed./EL students												
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total			
2.0	2.4	8.0	1.0	8.0	3.5	7.0	7.0	3.0	41.9			
565	524	552	150	561	554	620	620	755	4,902			
38	41	25	8	26	28	30	30	63	289			
14.9	12.8	22.1	18.7	21.6	19.8	20.7	20.7	12.0	17.0			
Section Distribution										Total	Projected	
17	16	1	1	1	0	2	1	42	81	30.3%		
4	4	1	2	3	4	4	5	18	45	16.9%		
11	9	7	3	14	6	15	6	3	74	27.7%		
6	12	16	2	8	18	9	18	0	89	33.3%		
0	0	0	0	0	0	0	0	0	0	0.0%		
38	41	25	8	26	28	30	30	63	289	100.0%		

Operating	2022-23			
	Grant		Total	
	FTE		FTE	Total
1.0				1.0
2.0				2.0
				0.0
7.0		1.0		8.0
1.0				1.0
7.0		1.0		8.0
7.0				7.0
7.0				7.0
2.0				2.0
1.0				1.0
2.0				2.0
2.4				2.4
3.0		0.5		3.5
10.0				10.0
1.0				1.0
2.0				2.0
2.5				2.5
1.5				1.5
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
3.0				3.0
6.0		1.0		7.0
7.0				7.0
2.0				2.0
81.9		7.5		89.4

Budget Request
1.0 Special Education Teachers

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,842,068	4,669,075	4,669,075	4,628,043	4,709,116	0	0	
102	ADMIN. CERTIFIED	338,011	412,611	412,611	456,932	513,850	0	0	
103	TCHR SUPPORT SALARY	288,574	295,304	295,304	251,550	275,404	0	0	
109	SUBSTITUTES COVERAGE	0	2,000	2,000	1,802	0	0	0	
114	CLERICAL/TECHNICAL	110,024	113,439	113,439	110,385	119,048	0	0	
115	PARAEDUCATOR	230,552	222,281	222,281	259,466	291,725	0	0	
116	CUSTODIAL/MECH. SALARY	394,850	490,305	490,305	486,346	506,380	0	0	
117	OTHER SALARY	47,519	49,009	49,009	61,778	96,344	0	0	
120	TEMPORARY P/T SALARY	4,051	17,800	17,800	15,238	16,397	0	0	
321	IN-DIST PD - CONTR. SVS	2,459	500	500	95	488	0	0	
411	ELECTRICITY - NONHEAT	137,240	137,242	137,242	161,228	146,847	0	0	
412	GAS - NONHEAT	5,532	0	0	5,060	0	0	0	
413	WATER	6,838	9,939	9,939	7,871	7,043	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	0	0	
590	OTHER PURCHASED SERVICE	1,451	1,669	1,669	4,201	4,517	0	0	
611	INSTRUCTIONAL SUPPLIES	17,794	41,432	41,432	39,942	40,424	0	0	
613	MAINTENANCE SUPPLIES	17,907	18,176	18,176	18,200	18,721	0	0	
621	GAS HEAT	18,805	57,989	57,989	18,878	20,178	0	0	
641	TEXTBOOKS/WORKBOOKS	796	3,000	3,000	2,724	2,928	0	0	
690	OFFICE SUPPLIES	1,703	2,000	2,000	1,843	1,951	0	0	
730	EQUIPMENT INSTRUCTION	7,535	5,000	5,000	4,771	4,878	0	0	
TOTAL		6,473,709	6,550,971	6,550,971	6,538,162	6,778,439	0	0	

Projected Enrollment 2022-23											
Gen		Sp. Ed.*		Eng. Learn.		Total					
127		27		18		172					
144		28		15		187					
167		37		20		224					
439		91		52		583					
*includes Sp.Ed./E.L. students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total		
2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0		
568	568	519	107	522	568	548	548	691	4,638		
32	32	24	6	28	36	24	24	36	242		
17.7	17.7	21.6	17.9	18.6	15.8	22.8	22.8	19.2	19.2		

Section Distribution									Total	Projected
15	7	1	2	7	3	0	0	2	37	14.7%
12	8	5	2	7	4	5	4	14	61	24.2%
10	14	8	2	8	14	6	8	13	83	32.9%
4	2	7	0	5	12	10	9	7	56	22.2%
1	1	3	0	1	3	3	3	0	15	6.0%
42	32	24	6	28	36	24	24	36	252	100.0%

2022-23					
Operating		Grant		Total	
FTE		FTE		FTE	
1.0				1.0	0.0
2.0				2.0	0.0
				0.0	0.0
7.5		0.5		8.0	0.0
				0.0	0.0
8.0				8.0	0.0
6.0				6.0	0.0
6.0				6.0	0.0
1.0				1.0	0.0
1.5				1.5	0.0
2.0				2.0	0.0
2.0				2.0	0.0
3.0				3.0	0.0
8.5		2.0		10.5	0.0
1.5				1.5	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
		2.0		2.0	0.0
		1.0		1.0	0.0
2.0				2.0	0.0
				0.0	0.0
				0.0	0.0
				0.0	0.0
8.0		1.0		9.0	0.0
6.0				6.0	0.0
2.0				2.0	0.0
73.0		7.5		80.5	0.0

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,075,605	4,325,897	4,325,897	4,285,013	4,360,076	0	0	
102	ADMIN. CERTIFIED	344,019	352,679	352,679	456,319	513,161	0	0	
103	TCHR SUPPORT SALARY	246,879	241,002	241,002	252,678	276,641	0	0	
104	TEACHER EXTRA SERVICE	3,766	0	0	0	0	0	0	
109	SUBSTITUTES COVERAGE	0	2,229	2,229	2,008	0	0	0	
114	CLERICAL/TECHNICAL	111,751	114,354	114,354	109,783	118,398	0	0	
115	PARAEDUCATOR	245,883	285,109	285,109	267,699	300,982	0	0	
116	CUSTODIAL/MECH. SALARY	382,988	415,308	415,308	420,447	437,766	0	0	
117	OTHER SALARY	45,729	48,509	48,509	55,364	86,340	0	0	
120	TEMPORARY P/T SALARY	4,658	17,800	17,800	15,238	16,397	0	0	
321	IN-DIST PD - CONTR. SVS	1,959	5,000	5,000	1,021	5,233	0	0	
411	ELECTRICITY - NONHEAT	47,579	57,117	57,117	55,896	50,910	0	0	
412	GAS - NONHEAT	3,259	0	0	2,981	0	0	0	
413	WATER	4,868	7,484	7,484	5,604	5,014	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	0	0	
580	OOD CONFERENCES - PD	8,178	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	1,394	1,603	1,603	4,335	4,661	0	0	
611	INSTRUCTIONAL SUPPLIES	21,935	26,902	26,902	27,819	28,153	0	0	
613	MAINTENANCE SUPPLIES	11,131	12,669	12,669	12,686	13,049	0	0	
621	GAS HEAT	53,981	54,516	54,516	54,191	57,922	0	0	
641	TEXTBOOKS/WORKBOOKS	0	633	633	615	662	0	0	
690	OFFICE SUPPLIES	3,875	4,000	4,000	3,954	4,186	0	0	
691	OTHER SUPPLIES	0	3,000	3,000	3,464	3,140	0	0	
730	EQUIPMENT INSTRUCTION	2,195	6,400	6,400	6,551	6,698	0	0	
890	DUES AND FEES	129	265	265	292	277	0	0	
TOTAL		5,621,761	5,984,676	5,984,676	6,045,767	6,291,866	0	0	

23 - TURN OF RIVER MIDDLE SCHOOL

Enrollment		Current 10/1/2021										
Grade		2021-22										
		Gen	Sp. Ed.*		Eng. Learn.			Total				
6		168	16		22			206				
7		171	34		37			242				
8		142	37		46			225				
Total		481	87		105			673				
*includes Sp.Ed./EL students												
Department		Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	AE & Tech	Total
#. Tchrs		2.0	2.6	6.0	2.0	8.0	3.5	6.0	6.0	7.0	3.5	46.6
#. Students		601	612	596	167	599	663	591	549	320	711	5,409
#. Sections		32	38	24	8	25	32	24	24	24	42	273
Avg. Class Size		18.8	16.1	24.8	20.9	24.0	20.7	24.6	22.9	13.3	16.9	19.8

Projected Enrollment 2022-23											
Gen		Sp. Ed.*		Eng. Learn.		Total					
157		15		21		192					
136		27		29		192					
147		38		48		233					
<u>439</u>		<u>80</u>		<u>97</u>		<u>617</u>					
*includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	AE & Tech	Total	
2.0	2.6	6.0	2.0	8.0	3.5	6.0	6.0	7.5	3.5	47.1	
551	561	546	153	549	608	542	503	293	652	4,959	
39	43	24	8	24	28	24	24	28	54	296	
14.1	13.0	22.8	19.1	22.9	21.7	22.6	21.0	10.5	12.1	16.8	

Section Distribution											Total	Current	Section Distribution											Total	Projected
< than 16	7	19	0	1	2	5	0	0	22	15	71	26.0%	15	20	0	2	0	0	2	12	22	73	26.7%		
16-20	12	12	2	4	2	9	3	5	2	17	68	24.9%	12	13	4	2	4	7	3	5	4	23	77	28.2%	
21-25	9	6	11	3	10	11	11	12	0	9	82	30.0%	7	6	9	3	8	7	9	13	8	9	79	28.9%	
26-30	4	1	11	0	10	7	10	7	0	1	51	19.0%	5	4	11	1	12	14	12	4	4	0	67	24.5%	
30+	0	0	0	0	1	0	0	0	0	0	1	0.4%	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	32	38	24	8	25	32	24	24	24	42	273	100.0%	39	43	24	8	24	28	24	24	28	54	296	100.0%	

Staffing	2021-22					
	Original		Adjusted		Grant	Total
	FTE		FTE		FTE	FTE
Principal	1.0		1.0			1.0
Assistant Principal	1.0		2.0			2.0
Administrative Intern						0.0
Academic Enrichment						0.0
Language Arts	8.0		6.0			6.0
Literacy Support Specialist	1.0		2.0		0.5	2.5
Avid						0.0
Math / Math Support	8.0		8.0			8.0
Science	5.0		5.0		1.0	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
Musie	2.6		2.6			2.6
Physical Education/Health	3.5		3.5			3.5
Special Education Teachers	8.0		8.0		1.0	9.0
Special Education - ASD Teachers	1.0		1.0			1.0
ESL/Bilingual Teachers	5.0		5.0		2.0	7.0
New Arrivals	2.0		2.0			2.0
Guidance	2.0		2.0			2.0
Psychology	1.0		1.0			1.0
Social Work	1.4		2.1			2.1
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: New Arrivals	4.0		4.0			4.0
Para: Bilingual	1.0		1.0		1.0	2.0
Para: Special Education - ASD	1.0		1.0		2.0	3.0
Para: Special Education	7.0		6.0			6.0
Custodians	6.0		6.0			6.0
Security	1.0		2.0			2.0
Total Staffing	84.5		85.2		11.5	96.7

2022-23			
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
2.6			2.6
3.5			3.5
8.0	1.0		9.0
1.0			1.0
5.5	2.0		7.5
2.0			2.0
2.0			2.0
1.0			1.0
2.1			2.1
1.0			1.0
	1.0		1.0
	2.0		2.0
	1.0		1.0
2.0			2.0
85.7	11.5		97.2

Race/Ethnicity	% 2021-22
Asian	4.5%
Black	13.2%
Hispanic	51.5%
White	27.2%
MultiRacial	3.6%
Total	100.0%

Enrollment	2021-22
English Learners Program	15.6%
Free/Reduced Lunch	53.0%

Budget Request
0.5 EL Teachers

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,922,472	5,095,679	5,095,679	4,876,330	4,961,752	0	0	
102	ADMIN. CERTIFIED	338,919	348,592	348,592	456,226	513,056	0	0	
103	TCHR SUPPORT SALARY	274,890	320,982	320,982	352,616	386,055	0	0	
109	SUBSTITUTES COVERAGE	0	454	454	409	0	0	0	
114	CLERICAL/TECHNICAL	110,078	113,339	113,339	110,293	118,948	0	0	
115	PARAEDUCATOR	229,031	417,936	417,936	382,064	429,567	0	0	
116	CUSTODIAL/MECH. SALARY	391,241	420,771	420,771	419,765	437,056	0	0	
117	OTHER SALARY	46,492	49,109	49,109	62,099	96,844	0	0	
120	TEMPORARY P/T SALARY	4,051	17,800	17,800	15,238	16,397	0	0	
321	IN-DIST PD - CONTR. SVS	572	1,361	1,361	268	1,374	0	0	
411	ELECTRICITY - NONHEAT	89,606	103,983	103,983	105,268	95,878	0	0	
412	GAS - NONHEAT	5,235	0	0	4,788	0	0	0	
413	WATER	7,155	8,077	8,077	8,237	7,370	0	0	
440	RENTALS	0	4,538	4,538	3,056	4,580	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	0	0	
590	OTHER PURCHASED SERVICE	1,636	1,881	1,881	4,588	4,933	0	0	
611	INSTRUCTIONAL SUPPLIES	32,465	20,163	20,163	20,108	20,349	0	0	
613	MAINTENANCE SUPPLIES	4,319	13,219	13,219	13,237	13,616	0	0	
621	GAS HEAT	115,324	107,782	107,782	115,773	123,743	0	0	
641	TEXTBOOKS/WORKBOOKS	1,100	13,171	13,171	12,358	13,293	0	0	
690	OFFICE SUPPLIES	7,119	6,171	6,171	5,882	6,228	0	0	
730	EQUIPMENT INSTRUCTION	8,885	8,196	8,196	8,091	8,272	0	0	
890	DUES AND FEES	0	182	182	194	184	0	0	
TOTAL		6,590,590	7,075,586	7,075,586	6,978,697	7,261,695	0	0	

24 - SCOFIELD MAGNET MIDDLE SCHOOL.

Enrollment			Current 10/1/2021									
Grade			2021-22									
			Gen	Sp. Ed.**		Eng. Learn.		Total*				
6			169	19		5		193				
7			164	23		9		196				
8			179	9		10		198				
Total			512	51		24		587				
*includes New Arrivals students			**includes Sp.Ed./EL students									
Department			Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrich	Total
#. Tchrs	3.0	2.2	7.5	3.0	8.0	2.0	6.0	6.0	0.0	0.0	1.0	38.7
#. Students	621	631	621	260	621	643	621	621	621	630	271	6,161
#. Sections	30	41	30	15	30	24	30	30	30	24	25	309
Avg. Class Size	20.7	15.4	20.7	17.3	20.7	26.8	20.7	20.7	20.7	26.3	10.8	19.9

Projected Enrollment 2022-23											
	Gen		Sp. Ed.**		Eng. Learn.		Total				
	168		19		5		192				
	163		23		9		195				
	165		8		9		183				
	<u>497</u>		<u>50</u>		<u>23</u>		<u>570</u>				
*includes New Arrivals students				**includes Sp.Ed./EL students							
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrich	Total
3.0	2.2	7.5	3.0	8.0	2.0	6.0	6.0	0.0	0.0	1.0	38.7
603	613	603	252	603	624	603	603	603	612	263	5,983
30	51	30	15	30	33	30	30	30	33	31	343
20.1	12.0	20.1	16.8	20.1	18.9	20.1	20.1	20.1	18.5	8.5	17.4

Section Distribution												Total	Current
< than 16	0	27	0	4	0	0	0	0	0	0	21	52	16.8%
16-20	0	6	0	9	0	2	0	0	0	1	4	22	7.1%
21-25	30	4	30	2	30	6	30	30	30	9	0	201	65.0%
26-30	0	4	0	0	0	16	0	0	0	13	0	33	10.7%
30+	0	0	0	0	0	0	0	0	0	1	0	1	0.3%
Grand Total	30	41	30	15	30	24	30	30	30	24	25	309	100.0%

Section Distribution												Projected
0	45	0	0	0	7	0	0	0	7	26		24.8%
0	4	0	2	0	14	0	0	0	11	4		10.2%
30	2	30	10	30	10	30	30	30	12	1		62.7%
0	0	0	3	0	2	0	0	0	3	0		2.3%
0	0	0	0	0	0	0	0	0	0	0		0.0%
30	51	30	15	30	33	30	30	30	33	31		100.0%

Staffing	2021-22					
	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	7.5		7.5			7.5
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
Art	3.0		3.0			3.0
Music	2.2		2.2			2.2
Physical Education/Health	2.0		2.0			2.0
Special Education Teachers	3.0		3.0	1.0		4.0
ESL Teachers	1.0		1.0			1.0
Guidance	2.0		2.0			2.0
Psychology	1.0		1.0			1.0
Social Work	1.2		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
Magnet Program	5.0		5.0			5.0
Clerical/OSS	2.0		2.0			2.0
Para: Media						0.0
Para: Special Education	3.0		5.0			5.0
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	64.9		66.7	6.0		72.7

2022-23			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
		0.0	
7.5		7.5	
1.0		1.0	
8.0		8.0	
6.0		6.0	
6.0		6.0	
3.0		3.0	
3.0		3.0	
2.2		2.2	
2.0		2.0	
3.0	1.0	4.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
	1.0	1.0	
	2.0	2.0	
	1.0	1.0	
5.0		5.0	
2.0		2.0	
		0.0	
5.0		5.0	
		0.0	
4.0		4.0	
2.0		2.0	
67.7	5.0	72.7	

Race/Ethnicity	% 2021-22
Asian	10.2%
Black	10.4%
Hispanic	39.9%
White	35.9%
MultiRacial	3.6%
Total	100.0%

Enrollment	2021-22
English Learners Program	4.1%
Free/Reduced Lunch	54.0%

Budget Request
Reclass 1.0 Security from Grant to Operating

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,733,514	4,577,519	4,577,519	4,608,950	4,689,689	0	0	
102	ADMIN. CERTIFIED	342,219	350,885	350,885	319,606	359,418	0	0	
103	TCHR SUPPORT SALARY	359,073	348,371	348,371	320,565	350,965	0	0	
114	CLERICAL/TECHNICAL	109,551	111,717	111,717	108,697	117,227	0	0	
115	PARAEDUCATOR	204,640	99,934	99,934	157,893	177,524	0	0	
116	CUSTODIAL/MECH. SALARY	271,357	285,061	285,061	273,569	284,838	0	0	
117	OTHER SALARY	45,956	48,909	48,909	59,630	92,993	0	0	
120	TEMPORARY P/T SALARY	4,051	18,800	18,800	15,238	16,397	0	0	
411	ELECTRICITY - NONHEAT	219,490	245,202	245,202	257,854	234,854	0	0	
413	WATER	8,145	7,772	7,772	9,376	8,389	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	0	0	
580	OOD CONFERENCES - PD	0	1,000	1,000	743	1,000	0	0	
590	OTHER PURCHASED SERVICE	1,927	2,216	2,216	4,239	4,557	0	0	
611	INSTRUCTIONAL SUPPLIES	15,664	27,143	27,143	28,541	28,884	0	0	
613	MAINTENANCE SUPPLIES	11,728	17,592	17,592	17,616	18,120	0	0	
621	GAS HEAT	60,588	63,165	63,165	60,824	65,011	0	0	
641	TEXTBOOKS/WORKBOOKS	765	4,025	4,025	3,743	4,025	0	0	
642	LIBRARY BOOK/PERIODICAL	0	3,500	3,500	3,748	3,500	0	0	
643	SOFTWARE	3,122	13,625	13,625	3,264	3,700	0	0	
690	OFFICE SUPPLIES	3,998	900	900	850	900	0	0	
730	EQUIPMENT INSTRUCTION	20,060	2,100	2,100	2,054	2,100	0	0	
890	DUES AND FEES	0	650	650	844	800	0	0	
TOTAL		6,415,848	6,232,286	6,232,286	6,259,653	6,467,091	0	0	

Enrollment		Current 10/1/2021										
Grade		2021-22										
		Gen	Sp. Ed.*	Eng. Learn.	Total							
6		168	32	25	225							
7		193	39	28	260							
8		213	34	14	261							
Total		574	105	67	746							
*includes Sp.Ed./EL students												
Department		Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#. Tchrs		2.0	2.8	10.0	4.0	10.5	3.5	6.5	6.5	0.0	4.0	49.8
#. Students		754	716	746	582	751	750	805	802	698	1053	7,657
#. Sections		47	46	32	30	32	35	35	35	30	58	380
Avg. Class Size		16.0	15.6	23.3	19.4	23.5	21.4	23.0	22.9	23.3	18.2	20.2

Projected Enrollment 2022-23											
Gen		Sp. Ed.*		Eng. Learn.			Total				
164		31		24			220				
175		35		25			236				
192		31		13			235				
<u>531</u>		<u>97</u>		<u>62</u>			<u>691</u>				
*includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
2.0	2.8	10.0	4.0	10.5	3.5	6.5	6.5	0.0	4.0	49.8	
698	663	691	539	696	695	746	743	647	975	7,092	
44	56	34	28	36	35	34	35	31	55	388	
15.9	11.8	20.3	19.3	19.3	19.8	21.9	21.2	20.9	17.7	18.3	

Section Distribution											Total	Current
< than 16	18	18	0	7	4	4	0	3	0	19	73	19.2%
16-20	16	19	10	12	10	4	14	13	3	13	114	30.0%
21-25	13	9	21	11	16	23	20	19	22	25	179	47.1%
26-30	0	0	1	0	2	4	0	0	4	1	12	3.2%
30+	0	0	0	0	0	0	1	0	1	0	2	0.5%
Grand Total	47	46	32	30	32	35	35	35	30	58	380	100.0%

Section Distribution										Total	Projected
19	29	1	7	3	0	0	0	2	16	77	19.8%
14	17	4	14	8	3	3	1	2	9	75	19.3%
11	10	25	7	21	32	25	26	27	30	214	55.2%
0	0	4	0	4	0	6	8	0	0	22	5.7%
0	0	0	0	0	0	0	0	0	0	0	0.0%
44	56	34	28	36	35	34	35	31	55	388	100.0%

Staffing	2021-22					
	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	10.5		10.5			10.5
Science	7.0		6.5			6.5
Social Studies	6.5		6.5			6.5
IB Design	3.0		3.0			3.0
World Language	4.0		4.0			4.0
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	10.0		10.0	1.0		11.0
ESL Teachers	2.0		2.5			2.5
Guidance	3.0		3.0			3.0
Psychology	1.5		1.5			1.5
Social Work	1.0		1.0			1.0
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	19.0		20.0	2.0		22.0
Custodians	10.0		10.0			10.0
Security	1.0		1.0	1.0		2.0
Total Staffing	104.8		105.8	8.0		113.8

Operating	2022-23		
	Grant	Total	
	FTE	FTE	
1.0		1.0	
2.0		2.0	
		0.0	
		0.0	
10.0		10.0	
1.0		1.0	
10.5		10.5	
6.5		6.5	
6.5		6.5	
3.0		3.0	
4.0		4.0	
2.0		2.0	
2.8		2.8	
3.5		3.5	
11.0	1.0	12.0	
2.5		2.5	
3.0		3.0	
1.5		1.5	
1.0		1.0	
2.0		2.0	
	1.0	1.0	
	2.0	2.0	
	1.0	1.0	
2.0		2.0	
20.0	2.0	22.0	
10.0		10.0	
2.0		2.0	
107.8	7.0	114.8	

Race/Ethnicity	% 2021-22
Asian	4.7%
Black	17.4%
Hispanic	47.9%
White	27.1%
MultiRacial	2.9%
Total	100.0%

Enrollment	2021-22
English Learners Program	9.0%
Free/Reduced Lunch	62.0%

Budget Request
1.0 Special Education Teachers
Reclass 1.0 Security from Grant to Operating

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	6,062,520	5,953,294	5,953,294	5,802,485	5,904,131	0	0	
102	ADMIN. CERTIFIED	340,919	445,263	445,263	457,108	514,048	0	0	
103	TCHR SUPPORT SALARY	343,630	363,730	363,730	351,223	384,531	0	0	
109	SUBSTITUTES COVERAGE	76	2,051	2,051	1,848	0	0	0	
114	CLERICAL/TECHNICAL	116,223	126,719	126,719	121,631	131,176	0	0	
115	PARAEDUCATOR	604,932	629,138	629,138	622,520	699,918	0	0	
116	CUSTODIAL/MECH. SALARY	664,707	719,367	719,367	716,579	746,097	0	0	
117	OTHER SALARY	46,264	48,909	48,909	58,543	91,298	0	0	
120	TEMPORARY P/T SALARY	7,007	18,800	18,800	15,238	16,397	0	0	
411	ELECTRICITY - NONHEAT	133,491	177,041	177,041	156,823	142,835	0	0	
412	GAS - NONHEAT	6,862	0	0	6,277	0	0	0	
413	WATER	18,223	17,948	17,948	20,977	18,770	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	0	0	
590	OTHER PURCHASED SERVICE	2,232	2,567	2,567	5,139	5,525	0	0	
611	INSTRUCTIONAL SUPPLIES	23,894	36,980	36,980	36,311	36,750	0	0	
613	MAINTENANCE SUPPLIES	31,162	32,083	32,083	32,125	33,045	0	0	
621	GAS HEAT	121,364	127,663	127,663	121,837	130,224	0	0	
641	TEXTBOOKS/WORKBOOKS	1,802	12,464	12,464	11,516	12,386	0	0	
642	LIBRARY BOOK/PERIODICAL	0	3,588	3,588	3,819	3,566	0	0	
643	SOFTWARE	7,508	1,159	1,159	1,016	1,152	0	0	
690	OFFICE SUPPLIES	4,658	4,101	4,101	3,850	4,076	0	0	
730	EQUIPMENT INSTRUCTION	0	1,025	1,025	997	1,019	0	0	
890	DUES AND FEES	255	256	256	268	254	0	0	
TOTAL		8,537,729	8,726,346	8,726,346	8,549,939	8,879,398	0	0	

Enrollment Grade		Current 10/1/2021 2021-22									
	Gen	Sp. Ed.*	Eng. Learn.	Total							
9	478	92	87	657							
10	383	62	78	523							
11	283	37	52	372							
12	347	25	50	422							
Total	1,491	216	267	1,974							
*includes Sp.Ed./EL students											
Department	Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
#. Tchrs	10.7	11.6	20.0	13.0	18.2	10.2	19.0	18.4	6.9	128.0	
#. Students	1,051	1,215	2,093	1,112	1,905	2,205	1,933	2,510	323	14,347	
#. Sections	60	61	99	57	88	86	100	105	25	681	
Avg. Class Size	17.5	19.9	21.1	19.5	21.6	25.6	19.3	23.9	12.9	21.1	
Section Distribution											
< than 16	22	15	19	19	17	6	23	12	19	152	22.3%
16-20	16	16	24	9	11	11	25	10	4	126	18.5%
21-25	20	20	24	11	30	17	52	33	2	209	30.7%
26-30	2	10	32	18	30	52	0	50	0	194	28.5%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	60	61	99	57	88	86	100	105	25	681	100.0%

Staffing	2021-22			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principa	4.0	4.2	0.8	5.0
Athletic Director	1.0	1.0		1.0
Dean of Students	0.0		1.0	1.0
Language Arts	20.0	20.0		20.0
Math	16.8	16.8	1.4	18.2
Science	18.0	18.0	1.0	19.0
Social Studies	17.4	17.0	1.4	18.4
World Language	13.0	13.0		13.0
Art	8.7	8.7		8.7
Music	2.0	2.0		2.0
Physical Education/Health	10.2	10.2		10.2
Unified Arts/AVID	9.0	9.4	2.2	11.6
Special Education Teachers	14.0	14.5	2.0	16.5
Special Ed - ASD Teachers	1.0	1.0		1.0
Bilingual Teachers	0.2	0.2		0.2
ESL Teachers	6.7	6.7		6.7
New Arrival Teachers	1.0	1.0		1.0
Guidance	9.0	9.0	1.0	10.0
Psychology	2.5	2.5		2.5
Social Work	2.6	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	2.0		2.0
Para: Special Ed - ASD	2.0	3.0	1.0	4.0
Para: Special Education	14.0	15.0	1.0	16.0
Custodians	13.0	13.0		13.0
Security	7.0	7.0	3.0	10.0
Total Staffing	205.1	208.2	19.8	228.0

Projected Enrollment 2022-23														
Gen			Sp. Ed.*			Eng. Learn.			Total					
431			83			79			593					
417			68			85			570					
395			52			73			519					
283			20			41			344					
<u>1,527</u>			<u>223</u>			<u>277</u>			<u>2,026</u>					
*includes Sp.Ed./EL students														
Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total					
10.7	11.6	20.0	13.0	18.2	10.2	19.0	18.4	6.9	128.0					
1,079	1,247	2,148	1,141	1,955	2,263	1,984	2,576	332	14,725					
60	61	99	57	88	96	100	105	25	691					
18.0	20.4	21.7	20.0	22.2	23.6	19.8	24.5	13.3	21.3					
Section Distribution										Projected		Target		
20	12	17	17	13	2	20	5	19	125	18.1%	10.0%			
16	16	24	9	11	11	25	10	4	126	18.2%	30.0%			
20	20	24	11	30	17	55	33	2	212	30.7%	40.0%			
4	13	34	20	34	66	0	57	0	228	33.0%	20.0%			
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%			
60	61	99	57	88	96	100	105	25	691	100.0%	100.0%			

2022-23		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.2	0.8	5.0
1.0		1.0
	1.0	1.0
20.0	0.0	20.0
16.8	1.4	18.2
18.0	1.0	19.0
17.0	1.4	18.4
13.0		13.0
8.7		8.7
2.0		2.0
10.2		10.2
9.4	2.2	11.6
16.5	2.0	18.5
1.0		1.0
0.2		0.2
6.7		6.7
1.0		1.0
9.0	1.0	10.0
2.5		2.5
3.0	1.0	4.0
2.0		2.0
	1.0	1.0
	1.0	1.0
	1.0	1.0
1.0		1.0
6.0		6.0
		0.0
		0.0
2.0		2.0
3.0	1.0	4.0
15.0	1.0	16.0
13.0		13.0
10.0		10.0
213.2	16.8	230.0

Race/Ethnicity	% 2020-21
Asian	5.2%
Black	19.8%
Hispanic	42.6%
White	29.7%
MultiRacial	2.7%
Total	100.0%

Enrollment	2021-22
English Learners Program	13.5%
Free/Reduced Lunch	56.0%

Budget Request

2.0 Special Education Teachers

Reclass 3.0 Security from Grant to Operating

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	12,908,457	13,392,000	13,392,000	13,530,859	13,767,890	0	0	
102	ADMIN. CERTIFIED	1,027,143	1,053,251	1,053,251	984,797	1,107,470	0	0	
103	TCHR SUPPORT SALARY	546,554	579,203	579,203	621,434	680,364	0	0	
104	TEACHER EXTRA SERVICE	27,443	66,200	26,085	45,588	66,200	0	0	
114	CLERICAL/TECHNICAL	344,634	355,585	355,585	340,956	367,713	0	0	
115	PARAEDUCATOR	510,103	582,025	582,025	603,418	678,441	0	0	
116	CUSTODIAL/MECH. SALARY	902,354	930,283	930,283	926,922	965,104	0	0	
117	OTHER SALARY	327,887	346,160	346,160	294,760	459,682	0	0	
120	TEMPORARY P/T SALARY	432,798	514,050	512,050	505,199	543,610	0	0	
321	IN-DIST PD - CONTR. SVS	3,177	7,132	7,132	7,595	38,910	0	0	
322	INSTR PROG IMPROV SVS	31,795	0	0	0	0	0	0	
323	PUPIL SERVICES	4,799	3,650	3,650	2,178	3,650	0	0	
330	OTHER PROF AND TECH SVS	0	0	24,000	37,441	20,000	0	0	
411	ELECTRICITY - NONHEAT	389,630	489,392	489,392	457,733	416,904	0	0	
412	GAS - NONHEAT	1,911	0	0	1,748	0	0	0	
413	WATER	16,504	21,975	21,975	18,998	16,999	0	0	
420	REPAIR,MAINT & CLEANING	9,059	18,000	18,000	18,304	18,000	0	0	
440	RENTALS	0	6,000	6,000	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	46,925	48,500	48,500	49,263	59,900	0	0	
531	POSTAGE	4,490	35,927	22,922	20,725	22,877	0	0	
550	PRINTING EXPENSES	4,741	3,849	3,849	4,116	4,059	0	0	
580	OOD CONFERENCES - PD	4,051	0	0	14,261	19,200	0	0	
590	OTHER PURCHASED SERVICE	8,598	14,688	14,688	20,400	21,932	0	0	
611	INSTRUCTIONAL SUPPLIES	84,050	92,888	97,888	99,916	101,121	0	0	
613	MAINTENANCE SUPPLIES	37,831	41,174	41,174	41,229	42,409	0	0	
621	GAS HEAT	169,747	211,589	211,589	202,877	216,843	0	0	
641	TEXTBOOKS/WORKBOOKS	55,549	56,757	56,757	59,484	58,482	0	0	
642	LIBRARY BOOK/PERIODICAL	11,238	14,421	14,421	16,281	15,203	0	0	
643	SOFTWARE	14,939	7,000	11,812	13,055	14,800	0	0	
691	OTHER SUPPLIES	79,564	80,400	80,400	88,705	80,400	0	0	
730	EQUIPMENT INSTRUCTION	24,562	23,000	23,700	19,562	20,500	0	0	
739	EQUIPMENT NON-INSTRUCT	29,548	32,000	32,000	39,469	35,000	0	0	

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
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31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
890	DUES AND FEES	49,719	41,950	62,558	48,660	46,141	0	0	
	TOTAL	18,109,800	19,069,049	19,069,049	19,135,933	19,909,804	0	0	

Current 10/1/2021 2021-22				
Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
9	549	67	141	757
10	434	59	79	572
11	351	32	59	442
12	371	57	86	514
Total	1,705	215	365	2,285

*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bil / EL	Total
#. Tchrs	11.0	9.9	22.0	12.8	18.0	13.0	20.0	18.0	12.0	136.7
#. Students	1,252	1,489	2,247	1,315	2,164	2,902	2,508	2,943	1,137	17,957
#. Sections	61	66	120	60	89	114	124	117	82	833
Avg. Class Size	20.5	22.6	18.7	21.9	24.3	25.5	20.2	25.2	13.9	21.6

*Does not include Reserve Officer Training Corps (ROTC)

**Includes Vocational Agricultural

Section Distribution											Current
< than 16	13	3	23	8	11	6	21	9	55	149	17.9%
16-20	10	20	22	14	15	17	26	17	7	148	17.8%
21-25	37	22	36	18	21	19	77	35	13	278	33.4%
26-30	1	21	38	20	42	72	0	56	7	257	30.9%
30+	0	0	1	0	0	0	0	0	0	1	0.1%
Grand Total	61	66	120	60	89	114	124	117	82	833	100.0%

Staffing	2021-22			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principa	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students			1.0	1.0
Language Arts	20.6	21.0	1.0	22.0
Math	17.0	17.0	1.0	18.0
Science	19.2	19.0	1.0	20.0
Social Studies	17.0	17.0	1.0	18.0
World Language	12.8	12.8		12.8
Art	9.0	9.0		9.0
Music	2.0	2.0		2.0
Physical Education/Health	13.0	13.0		13.0
Unified Arts/AVID	8.9	9.3	0.6	9.9
Special Education Teachers	17.0	17.0		17.0
Special Ed - ASD Teachers	1.0	1.0		1.0
Bilingual Teachers	0.6	0.6	3.0	3.6
ESL Teachers	7.0	7.0	1.4	8.4
New Arrival Teachers	1.0	1.0		1.0
Guidance	9.0	9.0	3.0	12.0
Psychology	3.0	3.0		3.0
Social Work	3.5	4.9		4.9
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	3.8	4.0		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	19.0	15.0	2.0	17.0
Para: Special Ed - ASD	3.0	2.0		2.0
Para: Vocational Agriculture			1.0	1.0
Custodians	11.0	13.0		13.0
Security	9.0	7.0	5.0	12.0
Total Staffing	223.8	221.0	26.6	247.6

Projected Enrollment 2022-23				
Gen	Sp. Ed.*	Eng. Learn.	Total	
500	61	129	690	
496	67	90	654	
459	42	77	578	
292	45	68	404	
1,747	215	364	2,326	

*includes Sp.Ed./EL students

Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bil / EL	Total
11.0	10.4	22.0	13.4	18.0	13.0	21.0	18.0	12.5	139.3
1,274	1,516	2,287	1,339	2,203	2,954	2,553	2,996	1,157	18,279
67	66	120	60	89	123	124	123	89	861
19.0	23.0	19.1	22.3	24.8	24.0	20.6	24.4	13.0	21.2

Section Distribution										Projected	Target
16	2	16	5	5	5	18	9	59	135	15.7%	10.0%
16	17	21	12	12	18	25	19	10	150	17.4%	30.0%
34	23	39	19	24	22	81	39	13	294	34.1%	40.0%
1	24	44	24	48	78	0	56	7	282	32.8%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
67	66	120	60	89	123	124	123	89	861	100.0%	100.0%

2022-23		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.0	1.0	1.0
21.0	1.0	22.0
17.0	1.0	18.0
20.0	1.0	21.0
17.0	1.0	18.0
13.4		13.4
9.0	0.0	9.0
2.0		2.0
13.0		13.0
10.4		10.4
18.0		18.0
1.0		1.0
0.6	3.0	3.6
7.5	1.4	8.9
1.0		1.0
9.0	3.0	12.0
3.0		3.0
5.4		5.4
2.0		2.0
1.0	1.0	1.0
1.0	1.0	1.0
1.0	1.0	1.0
4.0	0.0	4.0
1.4	0.6	2.0
6.0		6.0
		0.0
	2.0	2.0
		0.0
15.0	2.0	17.0
2.0		2.0
	1.0	1.0
13.0		13.0
12.0		12.0
230.7	21.0	251.7

Race/Ethnicity	% 2020-21
Asian	6.6%
Black	13.6%
Hispanic	47.8%
White	29.4%
MultiRacial	2.6%
Total	100.0%

Enrollment	2021-22
English Learners Program	16.0%
Free/Reduced Lunch	52.0%

Budget Request
1.0 Science Teachers
0.6 World Language Teachers
0.5 Business Teachers
1.0 Special Education Teachers
0.5 EL Teachers
0.5 Social Workers
Reclass 5.0 Security from Grant to Operating

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	14,269,464	14,494,096	14,494,096	14,801,715	15,061,009	0	0	
102	ADMIN. CERTIFIED	1,023,544	1,050,562	1,050,562	955,736	1,074,789	0	0	
103	TCHR SUPPORT SALARY	736,379	722,822	722,822	807,570	884,153	0	0	
104	TEACHER EXTRA SERVICE	3,224	0	15,000	0	0	0	0	
114	CLERICAL/TECHNICAL	330,410	357,035	357,035	349,504	376,932	0	0	
115	PARAEDUCATOR	620,710	716,704	716,704	511,886	575,529	0	0	
116	CUSTODIAL/MECH. SALARY	821,855	804,552	804,552	938,541	977,202	0	0	
117	OTHER SALARY	444,544	439,586	439,586	356,897	556,584	0	0	
120	TEMPORARY P/T SALARY	491,367	600,545	592,726	583,132	627,469	0	0	
321	IN-DIST PD - CONTR. SVS	4,500	4,755	6,700	891	4,563	0	0	
323	PUPIL SERVICES	0	3,650	3,650	2,178	3,650	0	0	
330	OTHER PROF AND TECH SVS	3,425	3,804	3,804	3,681	3,651	0	0	
411	ELECTRICITY - NONHEAT	473,601	603,426	603,426	556,381	506,753	0	0	
412	GAS - NONHEAT	742	0	0	679	0	0	0	
413	WATER	17,573	25,828	25,828	20,229	18,100	0	0	
420	REPAIR,MAINT & CLEANING	14,088	20,000	20,000	18,771	18,460	0	0	
440	RENTALS	4,094	6,000	6,000	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	64,019	73,206	73,206	63,225	76,876	0	0	
531	POSTAGE	11,000	19,015	11,860	9,985	18,249	0	0	
550	PRINTING EXPENSES	8,312	4,755	4,755	4,627	4,563	0	0	
580	OOD CONFERENCES - PD	0	7,457	7,457	5,315	7,157	0	0	
590	OTHER PURCHASED SERVICE	13,692	15,704	16,549	25,271	27,169	0	0	
611	INSTRUCTIONAL SUPPLIES	124,422	117,838	133,297	114,439	115,819	0	0	
613	MAINTENANCE SUPPLIES	44,912	51,334	51,334	51,402	52,874	0	0	
621	GAS HEAT	186,704	234,896	234,896	187,430	200,333	0	0	
624	OIL HEAT	4,794	7,500	7,500	27,811	7,500	0	0	
626	GASOLINE	0	1,000	0	887	960	0	0	
641	TEXTBOOKS/WORKBOOKS	18,561	29,729	29,729	26,563	28,571	0	0	
642	LIBRARY BOOK/PERIODICAL	4,088	6,182	6,182	6,354	5,933	0	0	
643	SOFTWARE	0	3,300	3,300	2,794	3,167	0	0	
690	OFFICE SUPPLIES	16,670	27,870	27,870	25,263	26,747	0	0	
691	OTHER SUPPLIES	55,334	77,500	76,655	75,852	68,750	0	0	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
730	EQUIPMENT INSTRUCTION	3,581	0	0	0	0	0	0	
739	EQUIPMENT NON-INSTRUCT	43,453	54,500	54,500	74,428	66,000	0	0	
890	DUES AND FEES	26,811	33,863	34,378	37,823	35,865	0	0	
TOTAL		19,885,873	20,619,014	20,635,959	20,647,260	21,435,377	0	0	

Enrollment		Current 10/1/2021									
Grade	2021-22										
	Gen	Sp. Ed. *	Eng. Learn.	Total							
9	140	16	3	159							
10	150	14	6	170							
11	123	23	2	148							
12	133	15	0	148							
Total	<u>546</u>	<u>68</u>	<u>11</u>	<u>625</u>							
*includes Sp.Ed./EL students											
Department	Art / Music	Business / U/A	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
#. Tchrs	5.0	7.0	7.0	5.8	7.0	3.0	8.2	7.0		50.0	
#. Students	570	575	657	439	685	612	685	990		5,213	
#. Sections	35	35	40	31	37	30	38	51		297	
Avg. Class Size	16.3	16.4	16.4	14.2	18.5	20.4	18.0	19.4		17.6	
Section Distribution											Current
< than 16	17	19	21	20	14	8	7	13		119	40.1%
16-20	9	4	8	6	8	5	13	13		66	22.2%
21-25	8	8	5	3	9	11	18	15		77	25.9%
26-30	1	4	6	2	6	6	0	10		35	11.8%
30+	0	0	0	0	0	0	0	0		0	0.0%
Grand Total	35	35	40	31	37	30	38	51		297	100.0%

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Admin Intern				0.0
Language Arts	4.0	4.0	3.0	7.0
Math	4.0	4.0	3.0	7.0
Science	6.2	6.2	2.0	8.2
Social Studies	5.0	5.0	2.0	7.0
World Language	1.8	1.8	4.0	5.8
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	3.0	3.0		3.0
Magnet/Unified Arts/AVID	2.0	2.0	5.0	7.0
Special Education Teachers	5.0	5.0		5.0
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	1.0	2.0		2.0
Total Staffing	51.2	52.2	27.0	79.2

Projected Enrollment 2022-23											
Gen	Sp. Ed.*		Eng. Learn.		Total						
144	17		3		164						
143	13		6		162						
126	24		2		152						
129	15		0		144						
<u>543</u>	<u>68</u>		<u>11</u>		<u>622</u>						
*includes Sp.Ed./E students											
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total		
5.0	7.0	7.0	5.8	7.0	3.0	8.2	7.0		50.0		
567	572	654	437	682	609	682	985		5,188		
35	46	37	28	40	34	45	49		314		
16.2	12.4	17.7	15.6	17.0	17.9	15.1	20.1		16.5		
Section Distribution										Projected	Target
15	20	10	10	13	11	13	9		101	32.2%	
8	14	12	9	7	6	12	7		75	23.9%	
12	12	9	4	11	8	20	15		91	29.0%	
0	0	6	5	9	9	0	18		47	15.0%	
0	0	0	0	0	0	0	0		0	0.0%	
35	46	37	28	40	34	45	49		314	100.0%	

2022-23		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
		0.0
4.0	3.0	7.0
4.0	3.0	7.0
6.2	2.0	8.2
5.0	2.0	7.0
1.8	4.0	5.8
2.0	1.0	3.0
2.0		2.0
3.0		3.0
2.0	5.0	7.0
5.0		5.0
0.2		0.2
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
52.2	27.0	79.2

Race/Ethnicity	% 2020-21
Asian	10.9%
Black	13.9%
Hispanic	32.6%
White	38.6%
MultiRacial	4.0%
Total	100.0%

Enrollment	2021-22
English Learners Program	1.8%
Free/Reduced Lunch	48.0%

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	2,981,058	3,344,757	3,344,757	3,407,946	3,467,647	0	0	
102	ADMIN. CERTIFIED	329,398	348,592	348,592	317,135	356,639	0	0	
103	TCHR SUPPORT SALARY	326,670	385,989	385,989	380,031	416,070	0	0	
104	TEACHER EXTRA SERVICE	896	0	0	1,906	2,768	0	0	
114	CLERICAL/TECHNICAL	117,364	123,172	123,172	118,227	127,505	0	0	
115	PARAEDUCATOR	33,129	36,772	36,772	34,181	38,431	0	0	
116	CUSTODIAL/MECH. SALARY	256,778	285,449	285,449	286,087	297,872	0	0	
117	OTHER SALARY	48,301	48,909	48,909	61,907	96,544	0	0	
120	TEMPORARY P/T SALARY	9,496	17,500	17,500	13,476	14,500	0	0	
411	ELECTRICITY - NONHEAT	203,448	253,451	253,451	239,008	217,689	0	0	
413	WATER	9,552	7,709	7,709	10,996	9,839	0	0	
510	PUPIL TRANSPORTATION	0	0	0	236,226	238,722	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,500	2,500	2,056	2,500	0	0	
590	OTHER PURCHASED SERVICE	3,877	4,459	4,459	4,892	5,260	0	0	
611	INSTRUCTIONAL SUPPLIES	7,718	16,394	16,394	17,939	18,154	0	0	
613	MAINTENANCE SUPPLIES	13,463	16,523	16,523	16,545	17,019	0	0	
621	GAS HEAT	24,009	26,598	26,598	24,103	25,762	0	0	
641	TEXTBOOKS/WORKBOOKS	175	13,750	13,750	14,154	15,225	0	0	
642	LIBRARY BOOK/PERIODICAL	2,399	7,000	7,000	8,301	7,751	0	0	
643	SOFTWARE	0	3,000	3,000	2,930	3,322	0	0	
690	OFFICE SUPPLIES	4,500	6,000	6,000	6,275	6,644	0	0	
890	DUES AND FEES	1,175	3,543	3,543	4,137	3,923	0	0	
TOTAL		4,373,406	4,952,067	4,952,067	5,208,458	5,389,786	0	0	

STAMFORD PUBLIC SCHOOLS

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

29 - Anchor PROGRAM

Enrollment Grade					Projected 2022-23			
Current 10/1/2021 2021-22								
	Gen	Sp. Ed.**	Eng. Learn.	Total*	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	2	3	0	5	2	3	0	5
9	6	10	3	19	6	10	3	19
10	9	6	1	16	9	6	1	16
11	1	7	2	10	1	7	2	10
12	13	11	2	26	13	11	2	26
Total	31	37	8	76	31	37	8	76

Staffing	2021-22			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administrator		1.0		1.0
Classroom Teachers				0.0
Language Arts	3.0	3.0	1.0	4.0
Math	2.0	2.0	1.0	3.0
Physical Education	0.3	0.3	1.0	1.3
Science	1.9	1.9	0.8	2.7
Social Studies	2.0	2.0	1.0	3.0
Guidance	1.0	1.0		1.0
SPED Teachers	2.5	2.5		2.5
ESL Teachers	1.0	1.0		1.0
Custodians		2.0		2.0
Social Worker/ Psychologist	3.5	3.5		3.5
Clerical/OSS	1.0	1.0		1.0
Security	2.0	1.0	1.0	2.0
Total - 229 North Street	20.2	22.2	5.8	28.0
Classroom Teachers				0.0
SPED Teachers				0.0
Social Worker				0.0
Total - RISE Program at Westhill High School	0.0	0.0	0.0	0.0
Language Arts			0.5	0.5
Math			0.5	0.5
Science			0.5	0.5
Social Studies			0.5	0.5
Total - Boy's & Girl's Club	0.0	0.0	2.0	2.0
Total Staffing	20.2	22.2	7.8	30.0

2022-23		
FTE Operating	FTE Grant	Total FTE
3.0		3.0
		0.0
3.0	1.0	4.0
2.0	1.0	3.0
0.3	1.0	1.3
1.9	0.8	2.7
2.0	1.0	3.0
1.0		1.0
2.5		2.5
1.0		1.0
2.0		2.0
3.5		3.5
1.0		1.0
2.0		2.0
25.2	4.8	30.0
		0.0
		0.0
		0.0
0.0	0.0	0.0
	0.5	0.5
	0.5	0.5
	0.5	0.5
	0.5	0.5
0.0	2.0	2.0
25.2	6.8	32.0

Race/Ethnicity

Asian	0.0%
Black	34.6%
Hispanic	42.3%
White	19.2%
MultiRacial	3.9%

English Learners Program
Free/Reduced Lunch

2021-22

10.5%
37.0%

Budget Request

1.0 Alternative Ed Administrator
1.0 Alternative Ed Coordinator
Reclass 1.0 Security from Grant to Operating

34 - ANCHOR - HARBOR LANDING

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	1,096,140	1,189,149	1,189,149	1,168,597	1,189,068	0	0	
102	ADMIN. CERTIFIED	0	0	0	465,001	522,924	0	0	
103	TCHR SUPPORT SALARY	291,827	318,725	318,725	329,104	360,313	0	0	
104	TEACHER EXTRA SERVICE	153,112	333,559	326,059	189,375	275,000	0	0	
105	CLASS COVERAGE SALARY	0	5,810	5,810	6,313	5,810	0	0	
114	CLERICAL/TECHNICAL	64,657	65,995	65,995	63,336	68,306	0	0	
116	CUSTODIAL/MECH. SALARY	0	0	225,000	132,436	137,891	0	0	
117	OTHER SALARY	96,504	97,917	97,917	55,556	86,640	0	0	
120	TEMPORARY P/T SALARY	0	20,000	20,000	6,970	7,500	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	5,160	5,160	6,579	8,000	0	0	#Type!
531	POSTAGE	579	1,500	1,500	821	1,500	0	0	
550	PRINTING EXPENSES	0	1,000	1,000	760	750	0	0	
581	IN-DISTRICT TRAVEL	0	344	344	482	375	0	0	
611	INSTRUCTIONAL SUPPLIES	9,268	4,461	4,461	5,929	6,000	0	0	
643	SOFTWARE	1,434	7,989	7,989	2,999	3,400	0	0	
690	OFFICE SUPPLIES	1,843	2,500	2,500	2,361	2,500	0	0	
691	OTHER SUPPLIES	86	1,259	1,259	1,389	1,259	0	0	
730	EQUIPMENT INSTRUCTION	169,077	0	0	0	0	0	0	
TOTAL		1,884,527	2,055,368	2,272,868	2,438,008	2,677,236	0	0	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

30 - ARTS - BOYS GIRLS CLUB

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
643	SOFTWARE	0	499	499	0	0	0	0	
690	OFFICE SUPPLIES	0	1,000	1,000	945	1,000	0	0	
	TOTAL	0	1,499	1,499	945	1,000	0	0	

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/1/2021</u> <u>2021-22</u>	<u>Classes</u>	<u>Requested</u> <u>2022-23</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Out-of-District Sp. Ed.	199		199		
Out-of-District Sp. Ed.	<u>199</u>		<u>177</u>		

<u>Staffing</u>	<u>2021-22</u>				<u>2022-23</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>	<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>	
Administration	5.5	4.5		4.5	5.5		5.5	1.0
Classroom Teachers								0.0
Pre-Kindergarten Teachers								0.0
Special Education Teachers	9.5	9.0	0.4	9.4	13.0	0.4	13.4	4.0
Enrichment Coord/Fam Res Facil							0.0	0.0
Reading/Math Teachers								0.0
ESL Teachers								0.0
Educational Media								0.0
Pupil Services	9.8	6.9	1.0	7.9	10.4	1.0	11.4	3.5
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	12.0			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	2.0	2.0	2.0	4.0	4.0	2.0	6.0	2.0
Custodians								0.0
Total Staffing	41.8	25.4	5.4	30.8	35.9	5.4	41.3	10.5

<u>Race/Ethnicity</u>	<u>% 2021-22</u>
Asian	6.3%
Black	24.0%
Hispanic	32.8%
White	33.9%
MultiRacial	3.0%
Total	100.0%

Budget Request

4.0 Special Education Teacher Contingency (1.0 ASD)
 1.0 Assistant Director Special Education
 2.0 BCBA (Westover & Springdale)
 0.5 Bilingual Psychologist
 1.0 School Psychologist
 1.0 Bilingual Speech Pathologist
 0.5 Speech Pathologist
 0.5 Social Worker

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	823,791	976,057	976,057	1,119,169	1,138,774	0	0	
102	ADMIN. CERTIFIED	925,259	954,826	954,826	856,475	963,163	0	0	
103	TCHR SUPPORT SALARY	537,124	756,233	756,233	784,560	858,960	0	0	
104	TEACHER EXTRA SERVICE	524,790	614,000	606,500	518,865	753,468	0	0	
114	CLERICAL/TECHNICAL	203,182	205,352	205,352	197,096	212,563	0	0	
115	PARAEDUCATOR	30,362	442,104	442,104	312,230	351,050	0	0	
117	OTHER SALARY	213,793	179,400	179,400	214,985	335,271	0	0	
119	SUPPLEMENTAL PARA	87,224	200,000	200,000	164,701	0	0	0	
120	TEMPORARY P/T SALARY	140,240	5,000	5,000	46,467	50,000	0	0	
321	IN-DIST PD - CONTR. SVS	92,254	151,000	151,000	25,376	130,000	0	0	
323	PUPIL SERVICES	4,801,205	5,474,638	5,474,638	5,595,121	6,399,708	0	0	
324	LEGAL SERVICES	422,504	250,000	250,000	269,201	300,000	0	0	
330	OTHER PROF AND TECH SVS	100	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	596	47,712	47,712	700	638	0	0	
420	REPAIR,MAINT & CLEANING	0	9,800	9,800	9,965	9,800	0	0	
510	PUPIL TRANSPORTATION	6,103,276	7,488,881	7,488,881	7,240,536	7,317,030	0	0	
550	PRINTING EXPENSES	7,383	7,500	7,500	7,605	7,500	0	0	
560	TUITION	15,719,456	17,464,119	17,454,119	15,522,127	17,048,320	0	0	
580	OOD CONFERENCES - PD	0	27,750	27,750	35,800	48,200	0	0	
581	IN-DISTRICT TRAVEL	2,001	4,000	4,000	4,499	3,500	0	0	
611	INSTRUCTIONAL SUPPLIES	49,489	191,388	191,388	140,957	142,657	0	0	
641	TEXTBOOKS/WORKBOOKS	39,939	47,384	47,384	13,981	15,038	0	0	
643	SOFTWARE	97,268	292,010	292,010	216,694	245,644	0	0	
690	OFFICE SUPPLIES	3,446	4,000	3,734	3,779	4,000	0	0	
730	EQUIPMENT INSTRUCTION	54,646	75,100	75,100	91,940	94,000	0	0	
739	EQUIPMENT NON-INSTRUCT	25,563	40,500	40,500	39,469	35,000	0	0	
890	DUES AND FEES	7,489	8,500	8,500	10,757	10,200	0	0	
TOTAL		30,912,380	35,917,254	35,899,488	33,443,055	36,474,484	0	0	

46 - DISTRICT WIDE CURRICULUM & INSTRUCTION

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/1/2021</u> <u>2021-22</u>	<u>Classes</u>	<u>Projected</u> <u>2022-23</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	2021-22			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	1.0	1.0	7.0	8.0
102 Administrators	2.5	2.5	2.5	5.0
113 Admin. Non-Cert.				
114 Clerical/OSS		4.0		4.0
115 Para: Research		2.0		2.0
115 Para: Bilingual				
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical				
117 Other				
Total Staffing	5.5	11.5	9.5	21.0

2022-23		
FTE Operating	FTE Grant	Total FTE
1.0	16.0	17.0
2.5	2.5	5.0
4.0		4.0
2.0		2.0
2.0		2.0
11.5	18.5	30.0

Budget Request

9.0 Content TOSAs - Grant Funded

46 - DW CURRIC INSTRUCTION

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	120,591	117,710	117,710	116,905	118,953	0	0	
102	ADMIN. CERTIFIED	426,173	439,345	439,345	403,972	454,293	0	0	
104	TEACHER EXTRA SERVICE	22,332	177,345	138,392	165,721	240,646	0	0	
109	SUBSTITUTES COVERAGE	0	19,680	16,680	15,027	0	0	0	
114	CLERICAL/TECHNICAL	0	0	0	273,870	295,362	0	0	
115	PARAEDUCATOR	90,322	72,574	72,574	127,871	143,770	0	0	
321	IN-DIST PD - CONTR. SVS	19,050	34,900	38,258	6,813	34,900	0	0	
330	OTHER PROF AND TECH SVS	3,500	12,000	12,000	10,000	10,000	0	0	
420	REPAIR,MAINT & CLEANING	817	8,178	8,178	8,643	8,500	0	0	
440	RENTALS	124,190	0	11,610	0	0	0	0	
550	PRINTING EXPENSES	0	3,500	3,500	0	0	0	0	
560	TUITION	2,361	8,900	8,900	7,284	8,000	0	0	
580	OOD CONFERENCES - PD	2,700	0	6,240	0	0	0	0	
581	IN-DISTRICT TRAVEL	314	5,500	5,500	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	602,041	897,551	944,863	981,865	993,700	0	0	
641	TEXTBOOKS/WORKBOOKS	78,177	214,028	197,783	223,551	240,453	0	0	
643	SOFTWARE	773,346	824,006	819,327	709,500	804,286	0	0	
690	OFFICE SUPPLIES	2,307	3,900	1,250	8,736	9,250	0	0	
691	OTHER SUPPLIES	8,450	8,000	14,905	0	0	0	0	
730	EQUIPMENT INSTRUCTION	86,353	25,774	25,774	20,808	21,274	0	0	
890	DUES AND FEES	4,194	15,500	3,657	527	500	0	0	
TOTAL		2,367,218	2,888,391	2,886,446	3,081,093	3,383,887	0	0	

STAMFORD PUBLIC SCHOOLS

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

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

<u>Enrollment</u>	<u>Current 10/1/2021</u>	<u>Projected</u>	<u>Avg. Class</u>
<u>Grade</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Size</u>
Location 47 is used to track the time spent by Special Education staff assisting non-public schools in the district			

Staffing	2021-22			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.5	0.5	0.0	0.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	0.5	0.5	0.0	0.5

2022-23		
FTE Operating	FTE Grant	Total FTE
0.5		0.5
0.5	0.0	0.5

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
102	ADMIN. CERTIFIED	89,064	91,303	91,303	83,037	93,381	0	0	
	TOTAL	89,064	91,303	91,303	83,037	93,381	0	0	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	185,322	185,240	185,240	201,165	204,689	0	0	
102	ADMIN. CERTIFIED	124,339	127,476	127,476	115,942	130,385	0	0	
114	CLERICAL/TECHNICAL	63,245	83,467	83,467	78,227	84,366	0	0	
117	OTHER SALARY	25,040	45,789	45,789	29,361	45,789	0	0	
120	TEMPORARY P/T SALARY	289,816	353,980	353,980	328,968	353,980	0	0	
121	CUSTODIAL/MECH. O/T	28,771	56,000	56,000	58,148	56,000	0	0	
122	CLERICAL O/T	6,028	16,864	16,864	19,648	16,864	0	0	
123	POLICE AND FIRE O/T	11,424	29,000	29,000	21,580	30,000	0	0	
321	IN-DIST PD - CONTR. SVS	10,600	13,050	13,050	2,547	13,050	0	0	
440	RENTALS	66,421	84,008	84,008	160,061	239,859	0	0	
550	PRINTING EXPENSES	1,000	1,000	1,000	1,014	1,000	0	0	
580	OOD CONFERENCES - PD	0	2,900	2,900	2,154	2,900	0	0	
611	INSTRUCTIONAL SUPPLIES	11,130	11,145	11,145	11,012	11,145	0	0	
641	TEXTBOOKS/WORKBOOKS	2,000	2,000	2,000	1,859	2,000	0	0	
730	EQUIPMENT INSTRUCTION	5,000	5,000	5,000	4,890	5,000	0	0	
TOTAL		830,136	1,016,919	1,016,919	1,036,576	1,197,027	0	0	

49 - ALL DISTRICT

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/1/2021</u> <u>2021-22</u>	<u>Classes</u>	<u>Projected</u> <u>2022-23</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Contains the cost Central Office staffing and district-wide support Grade and Class are not applicable					

Staffing	2021-22			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	0.6	0.9	0.4	1.3
102 Administrators	4.3	4.3	4.7	9.0
113 Admin. Non-Cert.	7.0	7.0	1.0	8.0
114 Clerical/OSS	26.3	22.3	2.2	24.5
115 Paraeducator	2.0			0.0
116 Custodial/Mechanical	32.0	31.0		31.0
117 Other	9.0	9.0	3.0	12.0
Total Staffing	81.2	74.5	11.3	85.8

2022-23		
FTE Operating	FTE Grant	Total FTE
17.6	0.4	18.0
4.3	4.7	9.0
7.0	1.0	8.0
23.3	2.2	25.5
11.0	23.0	34.0
31.0		31.0
24.0	(9.0)	15.0
118.2	22.3	140.5

16.7
0.0
0.0
1.0
34.0
0.0
3.0
54.7

Budget Request

2.0 EL Teacher Contingencies
4.0 HS Teacher Contingencies
8.0 ES/MS Teacher Contingencies
1.0 Art Teacher TBD
1.0 Music Teacher TBD
1.0 PE Teacher TBD
1.0 Finance/Transportation Clerk
34.0 Paraeducators - K & Literacy (23 Grant, 11 Operating)
3.0 Teacher Residents
(0.3) Unused Contingencies

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	617,594	148,651	148,651	1,203,666	1,224,750	0	0	
102	ADMIN. CERTIFIED	1,003,749	940,021	940,021	902,340	1,014,741	0	0	
104	TEACHER EXTRA SERVICE	43,587	40,810	40,810	30,982	44,990	0	0	
105	CLASS COVERAGE SALARY	863,473	265,000	265,000	477,259	132,500	0	0	
106	MATERNITY LEAVE SALARY	1,313,630	1,175,000	1,175,000	613,158	1,187,500	0	0	
109	SUBSTITUTES COVERAGE	1,944,958	2,867,003	2,867,003	2,585,454	0	0	0	
110	RETIREMENT	1,081,269	848,000	848,000	863,196	845,000	0	0	
111	LONG-TERM SICK LEAVE	2,351,085	1,045,000	1,045,000	617,660	1,097,500	0	0	
113	ADMIN. NON-CERTIFIED	800,388	924,873	924,873	911,312	967,353	0	0	
114	CLERICAL/TECHNICAL	3,703,724	3,557,123	3,557,123	3,226,843	3,480,072	0	0	
115	PARAEDUCATOR	147,493	80,262	80,262	263,255	295,986	0	0	
116	CUSTODIAL/MECH. SALARY	2,682,740	2,736,271	2,736,271	2,151,575	2,240,204	0	0	
117	OTHER SALARY	827,400	1,465,431	1,465,431	1,265,754	1,973,958	0	0	
120	TEMPORARY P/T SALARY	174,352	118,000	118,000	149,159	160,500	0	0	
121	CUSTODIAL/MECH. O/T	1,547,197	1,650,000	1,650,000	2,078,156	1,699,500	0	0	
122	CLERICAL O/T	330,066	291,700	291,700	774,950	386,700	0	0	
123	POLICE AND FIRE O/T	15,250	95,000	95,000	78,800	100,000	0	0	
201	CLOTHING/TOOL ALLOWANC	152,015	165,000	165,000	165,000	165,000	0	0	
202	HEALTH/HOSPITAL INS	32,759,053	33,635,602	33,635,602	33,635,602	36,350,412	0	0	
207	SOCIAL SECURITY	3,645,387	3,835,600	3,835,600	3,650,205	3,857,410	0	0	
208	UNEMPLOYMENT COMP	316,236	200,000	200,000	193,000	215,000	0	0	
215	TUITION REIMBURSEMENT	74,646	171,000	171,000	158,001	171,000	0	0	
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	0	0	
230	PENSION	3,642,281	3,684,000	3,684,000	3,757,761	4,071,000	0	0	
231	OPEB	3,212,400	3,338,661	3,338,661	3,339,000	3,063,000	0	0	
260	WORKERS COMPENSATION	2,119,231	2,189,145	2,189,145	2,189,145	2,384,141	0	0	
321	IN-DIST PD - CONTR. SVS	599,879	727,700	717,481	856,193	4,386,214	0	0	
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	0	0	
324	LEGAL SERVICES	437,068	338,000	322,500	303,299	338,000	0	0	
326	CONTR. SVCS - BUILDINGS	2,088,545	1,825,000	1,600,000	1,785,750	2,295,500	0	0	
330	OTHER PROF AND TECH SVS	39,562	0	0	0	0	0	0	
413	WATER	135,916	142,484	142,484	156,456	139,993	0	0	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
420	REPAIR,MAINT & CLEANING	1,558,410	2,108,000	2,108,000	2,298,513	2,260,350	0	0	
440	RENTALS	196,158	158,500	158,500	143,189	214,575	0	0	
450	CONSTRUCTION SVCS	1,274,246	1,173,750	1,173,750	1,202,311	1,176,750	0	0	
452	GROUND MAINTENANCE	480,266	342,225	342,225	404,425	352,500	0	0	
510	PUPIL TRANSPORTATION	12,432,147	15,369,007	15,369,007	15,230,322	15,391,225	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	11,500	11,500	9,458	11,500	0	0	
520	INSURANCE - RISK MGMT F	1,479,818	1,735,591	1,735,591	1,735,591	2,242,847	0	0	
530	TELEPHONE	331,944	400,000	400,000	376,854	393,000	0	0	
531	POSTAGE	50,857	135,215	135,215	62,923	115,000	0	0	
540	ADVERTISING	17,662	23,000	23,000	18,681	23,500	0	0	
541	RECRUITMENT/RETENTION	18,484	40,000	39,530	33,776	40,000	0	0	
550	PRINTING EXPENSES	571,626	658,117	658,117	661,600	652,500	0	0	
580	OOD CONFERENCES - PD	11,157	25,300	35,300	24,362	32,800	0	0	
581	IN-DISTRICT TRAVEL	2,320	8,000	8,000	11,568	9,000	0	0	
590	OTHER PURCHASED SERVICE	659,154	520,000	520,000	483,665	520,000	0	0	
611	INSTRUCTIONAL SUPPLIES	124,244	292,300	292,300	262,536	265,700	0	0	
613	MAINTENANCE SUPPLIES	17,592	40,170	40,170	40,223	41,375	0	0	
621	GAS HEAT	0	14,304	14,304	14,315	15,300	0	0	
626	GASOLINE	20,811	25,000	25,000	23,094	25,000	0	0	
629	BUS FUEL	531,296	746,600	746,600	746,600	936,000	0	0	
641	TEXTBOOKS/WORKBOOKS	11,750	13,500	13,500	17,200	18,500	0	0	
642	LIBRARY BOOK/PERIODICAL	351	500	500	1,499	1,400	0	0	
643	SOFTWARE	659,664	622,883	643,853	844,772	957,630	0	0	
690	OFFICE SUPPLIES	33,747	47,500	47,766	41,088	43,500	0	0	
691	OTHER SUPPLIES	46,065	71,500	66,500	71,163	64,500	0	0	
730	EQUIPMENT INSTRUCTION	1,685,863	215,000	215,000	181,435	185,500	0	0	
739	EQUIPMENT NON-INSTRUCT	217,089	126,500	136,500	147,164	130,500	0	0	
890	DUES AND FEES	63,499	53,100	53,319	61,272	58,100	0	0	
TOTAL		91,375,566	93,686,571	93,471,837	93,741,702	100,675,648	0	0	

STAMFORD PUBLIC SCHOOLS

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

55, 58 - PRE-KINDERGARTEN

Enrollment	Current 10/1/2021	Projected	Avg. Class
Grade	2021-22	2022-23	Size
Apples Program at Rippowam	157	157	
Early Childhood Services	48	48	
Total	205	205	

Staffing	2021-22			
Rippowam	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pre-Kindergarten Teachers			1.0	1.0
Special Education Teachers	10.2	10.2	1.8	12.0
Special Education - ASD Teacher	5.0	5.0		5.0
Administrator			1.0	1.0
Pupil Services	8.1	8.0	1.5	9.5
Para: Pre-Kindergarten				
Para: Instructional			1.0	1.0
Para: Special Education	34.0	34.0	4.0	38.0
Parent Facilitator			1.0	1.0
IEP Compliance			1.0	1.0
Clerical/OSS			1.0	1.0
Total Staffing	57.3	57.2	13.3	70.5
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	60.3	60.2	13.3	73.5

2022-23		
FTE Operating	FTE Grant*	Total FTE
	1.0	1.0
10.2	1.8	12.0
6.0		6.0
	1.0	1.0
9.0	1.5	10.5
	0.0	0.0
	1.0	1.0
34.0	4.0	38.0
	1.0	1.0
	1.0	1.0
	1.0	1.0
59.2	13.3	72.5
3.0		3.0
3.0	0.0	3.0
62.2	13.3	75.5

0.0
0.0
1.0
0.0
1.0
0.0
0.0
0.0
0.0
0.0
2.0
0.0
0.0
2.0

Race/Ethnicity - APPLS Program	% 2021-22
Asian	5.1%
Black	14.6%
Hispanic	40.1%
White	33.8%
MultiRacial*	6.4%
Total	100.0%

Enrollment - APPLS Program	2021-22
Free/Reduced Lunch	12.0%

Enrollment - Early Childhood Services	2021-22
Free/Reduced Lunch	21.0%

Budget Request
1.0 Apples ASD Teacher
0.5 Apples AT/ACC Speech Pathologist
0.5 Apples ASD School Psychologist

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	1,414,739	1,282,788	1,282,788	1,398,034	1,422,524	0	0	
102	ADMIN. CERTIFIED	24,517	0	0	0	0	0	0	
103	TCHR SUPPORT SALARY	620,657	636,636	636,636	649,636	711,242	0	0	
114	CLERICAL/TECHNICAL	65,714	0	0	0	0	0	0	
115	PARAEDUCATOR	1,178,603	1,069,461	1,069,461	1,034,758	1,163,410	0	0	
323	PUPIL SERVICES	0	46,950	46,950	2,000	5,000	0	0	
590	OTHER PURCHASED SERVICE	721	829	829	449	483	0	0	
	TOTAL	3,304,951	3,036,664	3,036,664	3,084,877	3,302,659	0	0	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	336,330	327,640	327,640	282,769	287,722	0	0	
321	IN-DIST PD - CONTR. SVS	0	5,000	5,000	976	5,000	0	0	
611	INSTRUCTIONAL SUPPLIES	329	2,500	2,500	2,470	2,500	0	0	
	TOTAL	336,659	335,140	335,140	286,215	295,222	0	0	

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

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total	2	
				2	
				2	
				2	
				2	
				2	
				2	
0				14	

[illegible]

Race/Ethnicity	<u>% 2021-22</u>	<u>Enrollment</u>	<u>2021-22</u>
Asian		English Learners Program	
Black		Free/Reduced Lunch	
Hispanic			
White			
MultiRacial			
Total	0.0%		

12 - CHARTER SCH FOR EXCELLENC

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
323	PUPIL SERVICES	177,443	175,000	175,000	222,895	310,000	0	0	
	TOTAL	177,443	175,000	175,000	222,895	310,000	0	0	

82 - Individuals Achieving Independence

Enrollment	Current 10/1/2021	Projected	Avg. Class
Grade	2021-22	2022-23	Size
Classes			
Individuals Achieving Independence	19	19	
Total	19 *	19 *	

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

Staffing	2021-22			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Education Teachers	3.0	3.0		3.0
Para: Special Education	3.0	5.0	1.0	6.0
Total IAI - 82	6.0	8.0	1.0	9.0
Total Staffing	6.0	8.0	1.0	9.0

2022-23		
FTE Operating	FTE Grant	Total FTE
3.0		3.0
5.0	1.0	6.0
8.0	1.0	9.0
8.0	1.0	9.0

Budget Request

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
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82 - INDIVID ACHIEV INDEPEND

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	180,586	245,401	245,401	275,879	280,712	0	0	
115	PARAEDUCATOR	155,382	105,546	105,546	153,382	172,452	0	0	
	TOTAL	335,968	350,947	350,947	429,261	453,164	0	0	
	TOTAL	280,367,717	293,586,146	293,586,146	290,191,437	306,972,542	0	0	