

# Stamford Public Schools 2022-23 Proposed Budget

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



April 2022

# 2022-23 Board of Education Operating Budget Request

<b>2022-23 BOE Approved Operating Budget</b>	\$308,193,542
<b><i>City Cross-Charge Adjustments</i></b>	<b>(\$1,190,471)</b>
<b>Updated Operating Request</b>	<b>\$307,003,071</b>
<b><i>Board of Finance Reduction (Net of Adjustments)</i></b>	<b>(\$3,159,529)</b>
<b>Budget Presented to BOR</b>	<b>\$303,843,542</b>
<b>Updated \$ Increase</b>	<b>\$10,257,396</b>
<b>Updated % Increase</b>	<b>3.49%</b>



# Healthcare Update: April 20

- April 20: Notification from State that State Partnership Plan renewal rate will be 10.5% for 2022-23, as opposed to prior estimate of 8%
- Increase due to “significant disruptions to the healthcare delivery system” due to COVID-19, including “direct costs for testing for, treating, and vaccinating”
- Will result in **~\$750,000** increase to current healthcare cost estimate, depending on calculation from city OPM

# Budget Priorities

- Social-Emotional Support for Students: **\$1,500,000** is budgeted from ARP/ESSER III for Social-Emotional programs to continue to address the impact of COVID-19 on our students.
- Combating the Academic Impact of COVID-19: **\$1,500,000** (between operating and grants) to add 33 Kindergarten Paraeducator positions (1 Paraeducator: 1 Classroom)
- Special Education Services: **\$2,300,000** for 10.5 Teachers, 2.0 Board Certified Behavior Analysts (BCBA), and additional OT/PT services, Therapeutic classrooms, Music/Art Therapy, and Student Evaluations
- Creating Pathways for Career Connected Learning for All: **\$390,000** for 2.0 Alternative Education Administrators

# Operating Budget by Major Object




Major Object	Description	2021-22	2022-23	Variance	Contribution %	Note
100	Salaries and Wages	\$176,449,361	\$181,464,851	\$5,015,490	1.71%	Contractual increases plus 75.8 FTE
200	Benefits	\$47,249,008	\$49,524,037	\$2,275,029	0.77%	8% Health Insurance Premium Increase
300	Education, Rehabilitative & Legal	\$9,291,576	\$14,585,502	\$5,293,926	1.80%	Includes Substitute Staffing costs shifted from Object 100
400	Building Upkeep & Repair	\$8,030,331	\$7,978,633	(\$51,698)	(0.02%)	
500	Transportation, Out of District Tuition	\$44,266,358	\$44,547,955	\$281,597	0.10%	
600	Supplies, Materials & Heating Fuels	\$7,491,437	\$8,106,308	\$614,871	0.21%	\$150k to Music Program
700	Equipment	\$646,866	\$635,069	(\$11,797)	(0.00%)	
800	Dues & Fees	\$161,209	\$160,716	(\$493)	(0.00%)	
<b>Sum</b>		<b>\$293,586,146</b>	<b>\$307,003,071</b>	<b>\$13,416,925</b>	<b>4.57%</b>	
<b><i>*Including Adjustments after BOE approval</i></b>						

# Summary of FTE Changes (All Funds): 87.2 FTE

<b>Teachers</b>	<b>34.7</b>		<b>Administrators</b>	<b>4.0</b>
<i>Special Education Teachers (Incl. Contingencies and ASD)</i>	10.5		<i>Alternative Education Administrator &amp; Coordinator</i>	2.0
<i>EL Teachers</i>	3.0		<i>Special Education Assistant Director</i>	1.0
<i>HS Teachers</i>	6.1		<i>Northeast Assistant Principal</i>	1.0
<i>Art/Music/PE</i>	3.4			
<i>Content Area TOSAs</i>	9.0		<b>Teacher Support</b>	<b>5.5</b>
<i>Strawberry Hill 7th Grade Core</i>	4.0		<i>School Psychologists</i>	2.0
<i>TLSS Northeast</i>	(1.0)		<i>Speech Pathologists</i>	2.5
<i>Reduce Unused Contingency</i>	(0.3)		<i>Social Workers</i>	1.0
<b>Clerical</b>	<b>1.0</b>		<b>Other Positions</b>	<b>9.0</b>
<i>Transportation/Finance Clerk</i>	1.0		<i>Teacher Residents</i>	3.0
			<i>BCBA</i>	2.0
<b>Paraeducators</b>	<b>33.0</b>		<i>Facilities (Architect, Project Manager)</i>	2.0
<i>Kindergarten Paras (1 Para: 1 Classroom)</i>	33.0		<i>Public Affairs</i>	2.0



# Summary of Operating FTE Changes

Object	Description	FTE Change	Estimated Cost Incl Healthcare	Highlights
101	Teachers	22.3	\$1,851,209	10.5 SPED, 3.0 EL, 6.1 HS, 1.2 Art, 1.0 Music, 1.2 PE, -1.0 TLSS, 0.6 from Perkins, -0.3 Unused Contingency
102	Administrative (Certified)	4.0	\$757,164	1.0 Alternative Ed Admin, 1.0 Alternative Ed Coordinator, 1.0 Special Education Assistant Director, 1.0 AP Northeast
103	Teacher Support	5.5	\$466,099	Speech Pathologists/Social Workers/School Psychologists
113	Administrative (Non-Certified)	0.0	\$0	
114	Clerical	1.0	\$97,820	1.0 Transportation/Finance Clerk
115	Paraeducators	10.0	\$454,627	1:1 Paras: K Classrooms
116	Custodians	0.0	\$0	
117	Other	33.0	\$2,213,852	12.0 Security Workers, 12.0 Parent Facilitators, 3,0 Teacher Residents, 2.0 BCBA, 2.0 Facilities, 2.0 Public Affairs
 <b>Sum</b>	 	<b>75.8</b>	<b>\$5,840,771</b>	



# Summary of Grant FTE Changes

Title	Net Grants FTE Change	Estimated Cost Incl. Benefits	Notes	Grant
Kindergarten Paraeducators	23.0	\$1,038,175	1:1 Paras: K Classrooms	10.0 Alliance, 13, 0 ARP/ESSER III
Parent Facilitators	(12.0)	(\$610,800)	Moved to Operating	ESSER II
Security Workers	(12.0)	(\$739,916)	Moved to Operating	ESSER I
Content Area TOSAs	9.0	\$945,555	Areas TBD based on curriculum audit	Alliance
Strawberry Hill 7th Grade Teachers	4.0	\$338,980	New Grade Level	Interdistrict Magnet
Perkins to Operating	(0.6)	(\$67,924)	Due to Grant Requirements	Perkins
<b>Sum Grants</b>	<b>11.4</b>	<b>\$904,070</b>		





# Grant FTE to Operating

Title	Net Grants FTE Change	Estimated Cost Incl. Benefits	Grant
Parent Facilitators	12.0	\$610,800	ESSER II
Security Workers	12.0	\$739,916	ESSER I
Perkins (Teacher)	0.6	\$67,924	Perkins
<b>Sum</b>	<b>24.6</b>	<b>\$1,418,640</b>	



# Hiring Overview (Teachers)

- 31.8 FTE Current Vacancies: 22.8 either covered for most or all of 21-22, or already filled for 22-23
- HR continues to hire successfully: 199 hires YTD as of 3/15/22, compared to 131 for full year 2018-19 and 111 for full year 2017-18
- Early Hiring Initiative for 2022-23
  - Began 2 months earlier than usual and included 13 content areas (vs 5 last year)
  - Expanded virtual screening interviews to include all content areas
  - Working on recruitment tools highlighting “benefits beyond benefits” with Public Affairs
  - As of 4/18: 1542 applications for 46 postings
  - As of 4/18: 20 teacher hires for 2022-23



# Contribution by Category

Category	Amount	Contribution	Note
New Operating FTE Wages/Benefits	\$5,840,770	1.99%	75.8 FTE Operating, Including 12 Security Workers from ESSER, 12 Parent Facilitators from ESSER II
Current Staff Contractual Wage Increases/Benefits	\$4,839,978	1.65%	Current staff contractual increases
Special Education Pupil Services	\$1,018,120	0.35%	Occupational and Physical therapy, Therapeutic classrooms, Music/Art Therapy, Nursing, Evaluations, Charter School for Excellence
Property/Casualty & Workers Comp Insurance*	\$632,085	0.22%	From City Risk
Facilities Contracted Services	\$470,500	0.16%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
Outsourced Substitute Staffing	\$384,659	0.13%	Included in Object 321 (\$350k sub costs to grants, same as 2021-22)
Oracle ERP Licenses	\$241,600	0.08%	Estimated cross-charge
Other*	(\$10,787)	0.00%	Supplies, Technology, Bus Fuel, Transportation, Rentals, Maintenance, Pension, OPEB
<b>Sum</b>	<b>\$13,416,925</b>	<b>4.57%</b>	
<b>*Including Adjustments after BOE approval</b>			



# ESSER/ARP Overview

Grant Name	ESSER I	CRF (Coronavirus Relief Fund)	ESSER II	ESSER III (ARP)
Awarded Date	3/2020	9/2020	2/2021	5/2021
Funds Available Through	9/2022	12/2020	9/2023	9/2024
Amount	\$2,739,520	\$5,357,085	\$14,547,611	\$32,694,812
Use of Funds	PPE, specialized cleaning supplies, part-time custodians, distance learning software (Lexia, Google Suite), WiFi HotSpots/Data, Security Workers	PPE, specialized cleaning supplies, distance learning software, custodial O/T, HVAC repairs, bus sanitizing, Special Education evaluations, coverage for quarantined teachers	Parent Facilitators, Tech Specialists, Restorative Support Facilitators, Classroom Teachers, PPE, Summer School, Capital TBD	Recovery Academy, Acceleration Coaches, SEL Programs, Summer School Enrichment, Capital Projects (HVAC Piping/Automation/Ventilation), Year 3 of Tech Specialists, Parent Facilitators, Restorative Support Facilitators
Funds Used 2020-21	\$333,353	\$5,357,085	\$0	\$0
Funds Used 2021-22 (Estimated)	\$2,406,167	\$0	\$7,708,452	\$8,868,986
Budget 2022-23	\$0	\$0	\$6,839,159	\$13,146,683
Projected Funds Available 2023-24	\$0	\$0	\$0	\$10,679,143

# ESSER/ARP Overview (Cont.)

<i>SUM of Amount</i>	<i>Category</i>			
<i>Year</i>	Capital	One-Time	Operating Offset	Grand Total
2020-21	\$955,003	\$3,826,046	\$909,389	\$5,690,438
2021-22	\$174,863	\$10,669,848	\$7,248,849	\$18,093,560
2022-23	\$11,827,281	\$2,713,147	\$5,977,970	\$20,518,398
2023-24	\$5,995,723	\$799,585	\$4,241,324	\$11,036,632
<b>Grand Total</b>	<b>\$18,952,870</b>	<b>\$18,008,626</b>	<b>\$18,377,532</b>	<b>\$55,339,028</b>

## Examples

### Capital

HVAC Work Fall 2020/Spring 2022  
 Projects TBD :  
*Toquam HVAC Piping*  
*SHS HVAC Automation/Ventilation*  
*Stark HVAC Automation/Ventilation*  
*Davenport HVAC Automation/Ventilation*  
*Newfield Space Increase*  
*Northeast Space Increase*  
*HVAC TBD*

### One-Time

Acceleration Coaches  
 PPE/Cleaning Supplies  
 Recovery Academy  
 Summer School 2021  
 Staff COVID "Bonus"  
 COVID Teacher Coverage

### Operating Offset

Parent Facilitators  
 Technology Integration Support Specialists  
 Restorative Support Facilitators  
 Security Workers  
 Kindergarten Paras  
 HS Contingencies

# ESSER/ARP Positions 2021-22

Position Description	FTE	Estimated Cost 2022-23	Original Funding Source	Current Funding Source	Proposed Funding Source 2022-23
Security Workers (Reinstated Due to COVID)	12	\$858,000	ESSER I	ESSER I	<b>Operating</b>
Parent Facilitators	23	\$1,207,500	ESSER II	ESSER II	<b>Operating/ESSER II</b>
TISS	21	\$2,912,541	ESSER II	ESSER II	ESSER II
Elementary Teachers (Smaller Class Sizes)	5	\$446,250	ESSER II	ESSER II	ESSER II
Restorative Support Facilitators	7	\$735,000	ESSER II	ESSER II	ESSER II
BCBA	1	\$97,850	ESSER II	<b>Alliance</b>	<b>Alliance</b>
Technology Coordinator	1	\$181,772	ESSER II	<b>Alliance</b>	<b>Alliance</b>
SRBI TOSA	1	\$106,595	ESSER II	<b>Alliance</b>	<b>Alliance</b>
EL/PD TOSA	1	\$106,595	ESSER II	<b>Alliance</b>	<b>Alliance</b>
Humanities TOSA	1	\$106,595	ESSER II	<b>PSD</b>	<b>PSD</b>
STEM TOSA	1	\$106,595	ESSER II	<b>Alliance</b>	<b>Alliance</b>
HS Contingencies	6	\$535,500	ESSER II	ESSER II	<b>Operating</b>
Acceleration Coaches	7	\$840,482	ARP/ESSER III	ARP/ESSER III	ARP/ESSER III
Kindergarten Paras	13	\$642,720	ARP/ESSER III	ARP/ESSER III	ARP/ESSER III
<b>Sum</b>	<b>100</b>	<b>\$8,883,994</b>			

# Recent Operating Budget Growth

Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>BOE Operating Budget</b>	\$248,574,216	\$255,113,422	\$263,903,563	\$269,736,292	\$272,790,679	\$283,069,806	\$285,555,203	\$293,586,146	\$303,843,542
<b>% Change Operating</b>	1.43%	2.63%	3.45%	2.21%	1.13%	3.77%	0.88%	2.81%	3.49%
<b>CPI-U (September)</b>	238.03	237.95	241.43	246.82	252.44	256.76	260.28	274.31	287.50
<b>% Change CPI-U</b>	1.66%	-0.03%	1.46%	2.23%	2.28%	1.71%	1.37%	5.39%	4.81%
<b>5-Year CAGR BOE</b>			2.41%						
<b>5-Year CAGR CPI-U</b>			3.10%						

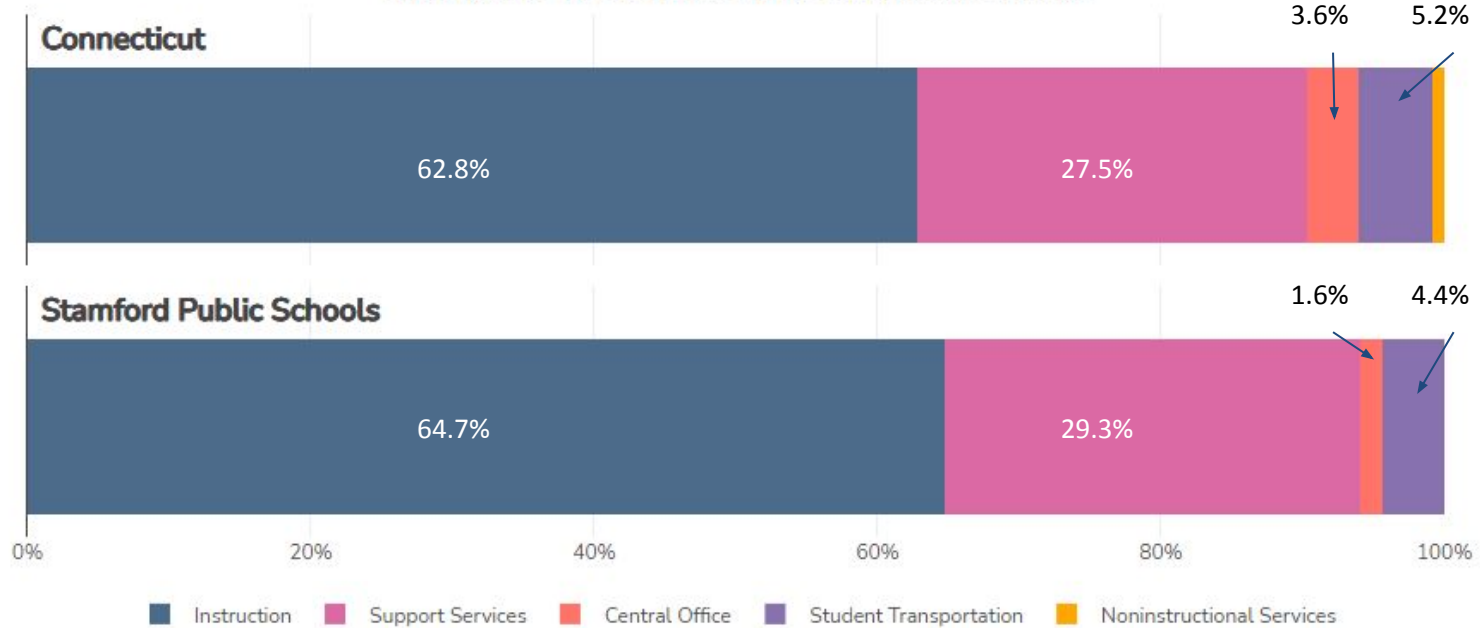
*Note: CPI-U is as of September, except 2022-23 is as of March 2022*

*(Source: [https://www.bls.gov/regions/mid-atlantic/data/consumerpriceindexhistorical\\_us\\_table.htm](https://www.bls.gov/regions/mid-atlantic/data/consumerpriceindexhistorical_us_table.htm))*



# Appendix 1

Expenditures for Stamford Compared to State Average



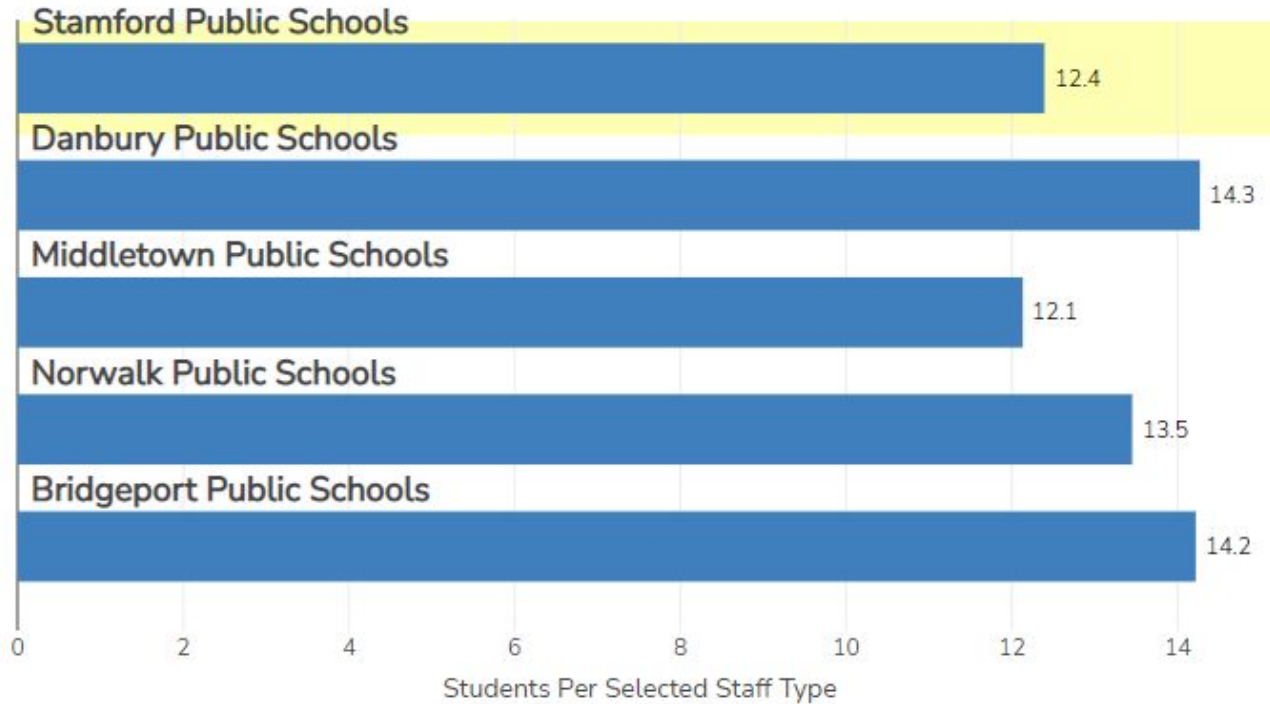
Source: Connecticut State Department of Education. (n.d.). Connecticut Public School Expenditures Report 2019-2020. Available from <https://portal.ct.gov/SDE/Fiscal-Services/Connecticut-Public-School-Expenditures-Report>.





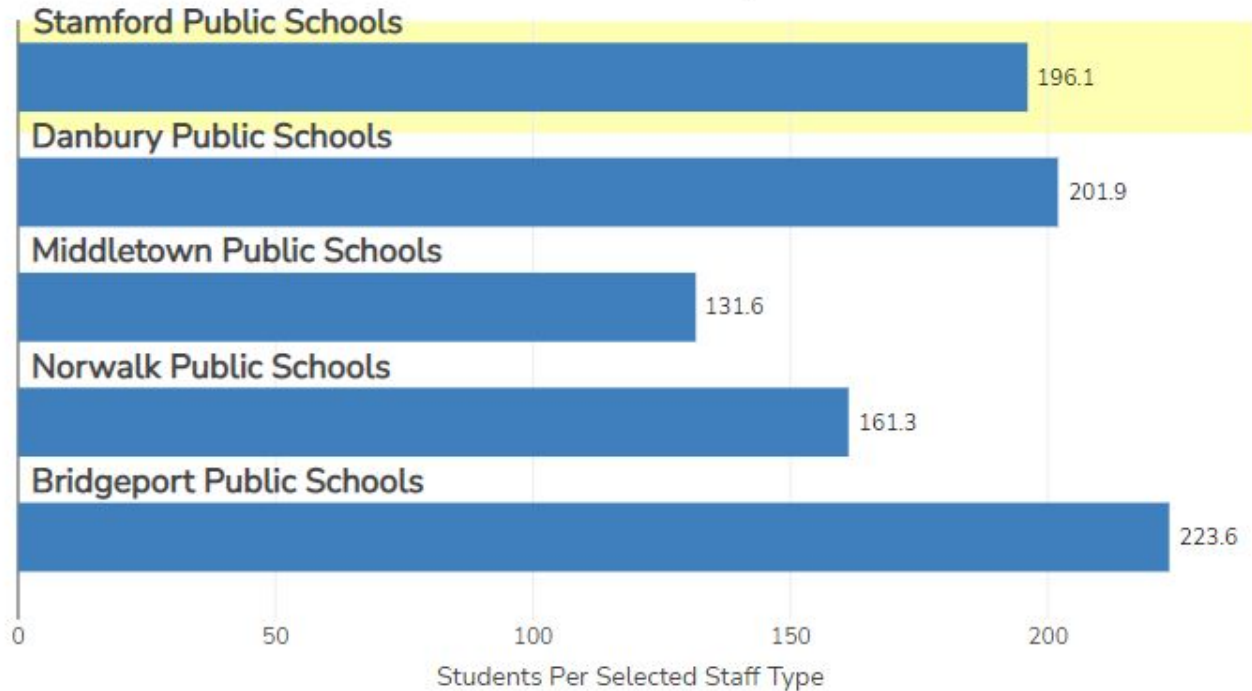
# Appendix 2 (Student/Certified Teacher)

Staffing Levels for Stamford and Comparison Districts



# Appendix 3 (Student/Administrator)

Staffing Levels for Stamford and Comparison Districts



**FAIRFIELD COUNTY**

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

