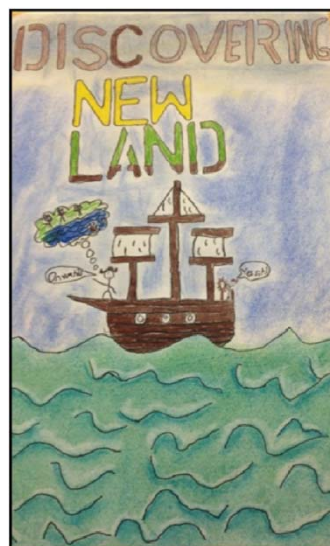
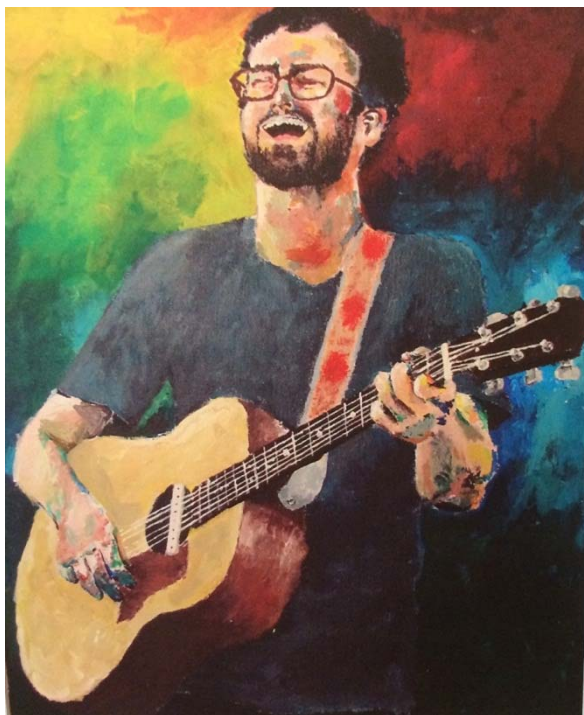




Ava Gillespie  
Toquam School, Grade 5



Alex Ochoa  
Cloonan Middle School, Grade 6



Sebastian Neufuss  
AITE, Grade 11

# District Objectives and System Data



Chloe Poteau Fleurizard  
Dolan Middle School, Grade 8



**Stamford Public Schools**

EXCELLENCE IS THE POINT.

# Proposed Operating Budget: 2016-17

## Introduction

- 1. Mission Statement**
- 2. 2014-15 Alliance Priority Areas: What Did We Accomplish?**
  - Talent
  - Academics
  - Climate
  - Operations
- 3. Budget Background**
- 4. Additions and Reductions to Operating Budget 2016-17**
  - New School
  - Contractual Obligations
  - Staffing Needs
  - Program Needs
  - Other
- 5. Operating Budget 2016-17 Summary**
- 6. Next Steps**



**Stamford** Public Schools

EXCELLENCE IS THE POINT.

***Stamford Public Schools  
prepares each and every  
student for higher education  
and success in the 21<sup>st</sup> century***



# Alliance Priority Areas

## 1. Talent

- Professional Development
- Teacher/Administrator Evaluation
- Staff Diversity

## 2. Academics

- Academic Achievement
- Achievement Gap
- Interventions

## 3. Climate

- High School Call to Action
- SPS Climate Survey
- Mental Health
- Communication

## 4. Operations

- New School
- Technology



# Talent:

## What Have We Accomplished?

- **Professional Development**
  - EL PD – All staff; Completing DOJ Requirement by August 2016
  - mClass: Universal Reading Screen – Required by CSDE
  - Embedded Coaching in Classrooms, K-12
  - Mental Health PD
- **Teacher/Administrator Evaluation**
  - Updated Educator Evaluation Plan for 2015-16
- **Staff Diversity**
  - Staff Attended Four Recruitment Fairs
  - Provided Staff Access for TESOL Certification



# Academics: What Have We Accomplished?

- **Percent of SPS Students Proficient on Smarter Balanced Assessment, Spring 2015 Exceeded Reference Group**
- **Number of 9<sup>th</sup> Grade Repeaters Declined**
- **Number of High School Disciplinary Infractions Declined**
- **Number of Students Participating in AP Courses Increased**
- **High School Graduation Rate is at 89% for Class of 2014**



# Climate: What Have We Accomplished?

- **High School Call to Action**
  - Grade 9 Teaming
  - Connection Time
  - Reduction in Algebra I Failures
  - Reduction in High School Infractions
- **SPS Climate Survey, Spring 2015**
  - Creation of Climate Committees at All Schools
  - Inclusion of Climate Strategies in 2015-16 SIPs



# Climate: What Have We Accomplished? (continued)

- **Mental Health**

- PD for All Staff; PD Plan for Social Workers and Psychologists
- Cognitive Behavior Intervention for Trauma (CBITs)
- One of Eight Districts Nationally Awarded a Technical Assistance Grant from University of Maryland Medical School

- **Communication**

- Parent Portal
- Revised SPS Website Awarded by CABE
- Report to Community Awarded by CABE





# Operations: What Have We Accomplished?

- **New School at 200 Strawberry Hill Avenue**
  - Completed Operations and Education Specifications Documents for CSDE
  - Approved for \$77 Million Reimbursement by CSDE
  - Recruitment for September 2016 for 120 Kindergarten and 120 First Graders in Process
- **Technology**
  - New Three Year Technology Plan Approved by BOE
  - High School Technology Pilot



# **Proposed Operating Budget for 2016-17**

## **Background**

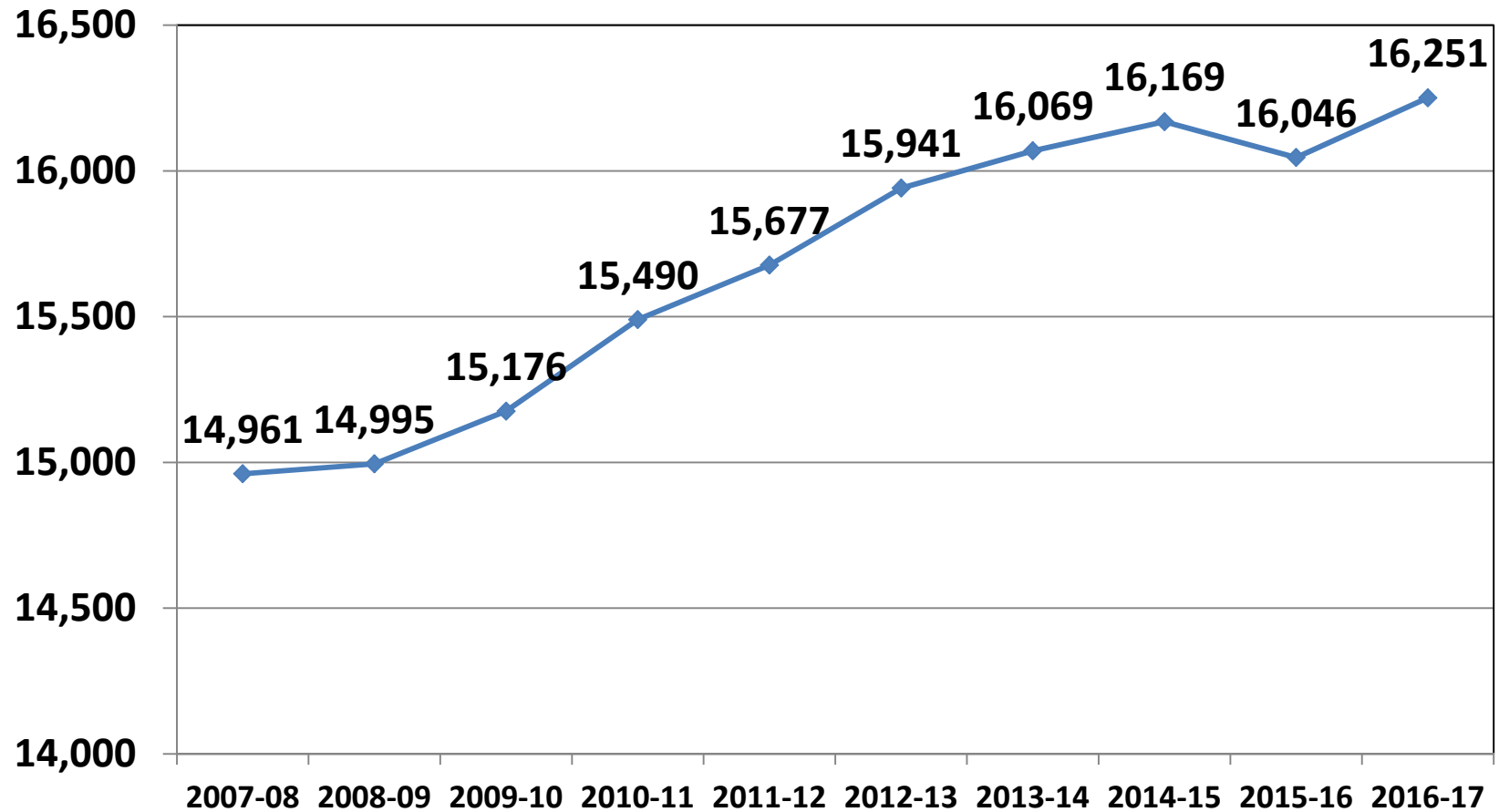


# Proposed Operating Budget 2016-17: Background

- The 2015-16 Operating Budget of \$255.1 Million is Approximately 53% of Overall City of Stamford Budget
- State Entitlement Grants (approximately \$8.3 million) go Directly to the City
- The Operating and Grants Budget for SPS includes:
  - 87.4% Local Funding
  - 9.2% State Grant Funding including Entitlements
  - 3.4% Federal/Other Funding

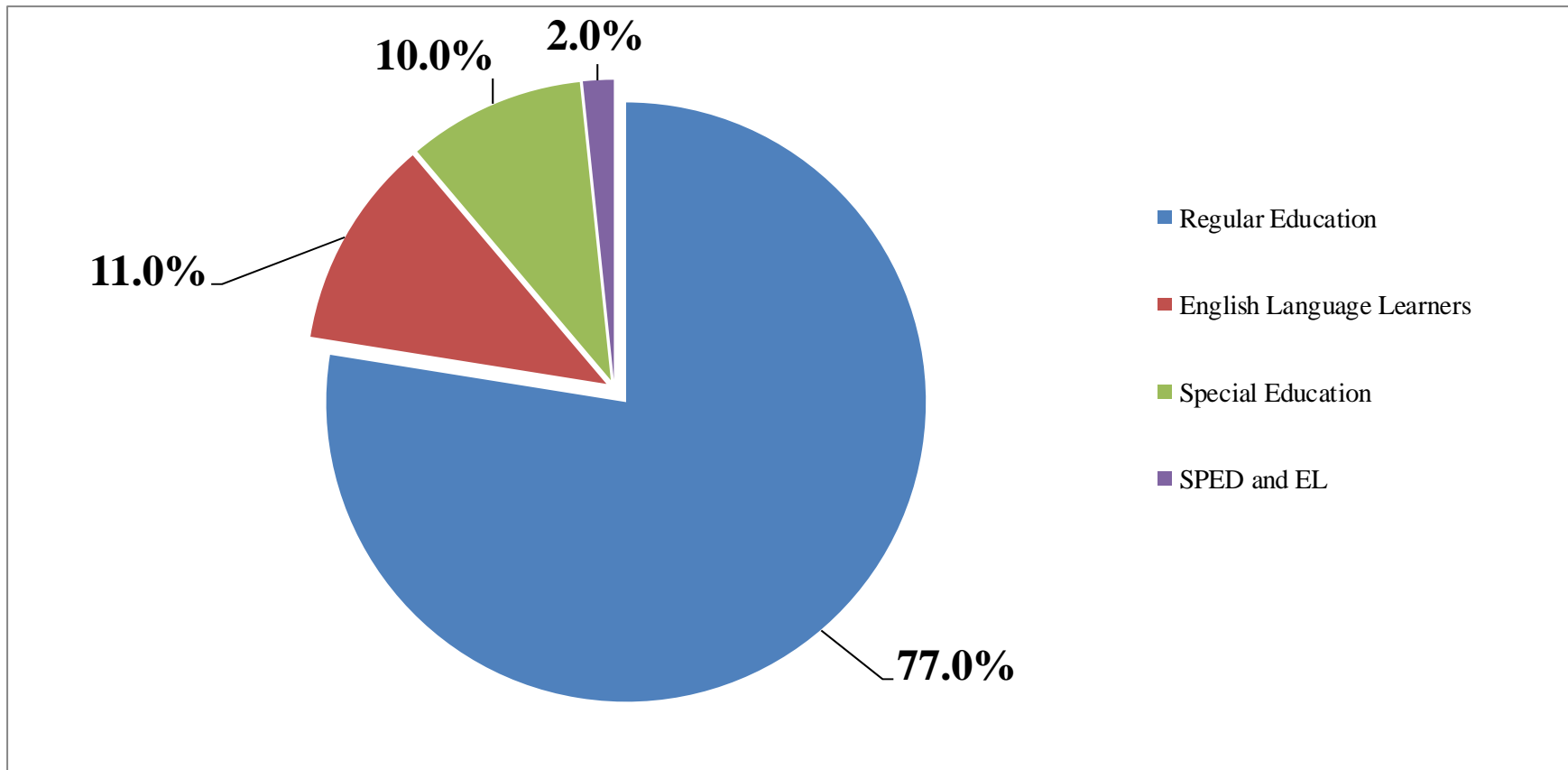


## Enrollment PreK-12 2007-08 to 2015-16 (Actual) and 2016-17 (Projected)



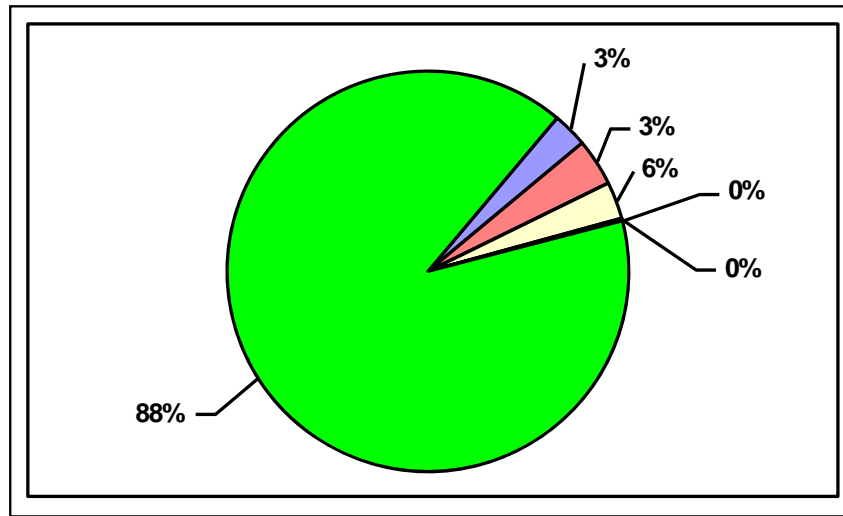
**Enrollment is expected to increase by 1.3% for 2016-17**

# Percent of Special Populations 2015-16



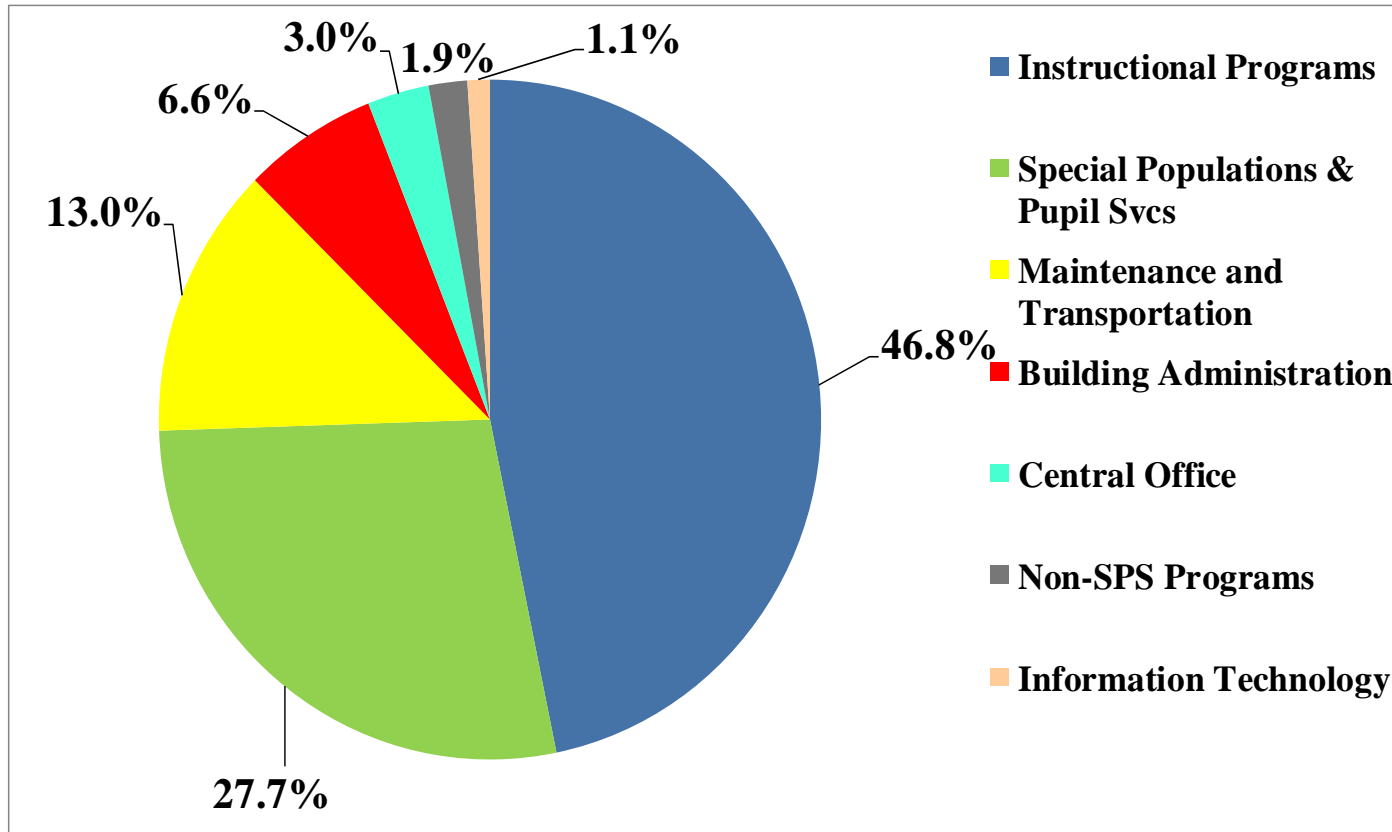


# Sources of BOE Revenues 2016-17



<b>City of Stamford- Operating Budget</b>	<b>\$258,648,668</b>	<b>87.5%</b>
State Grants	\$18,514,696	6.3%
Federal Grants	\$9,744,601	3.3%
State Entitlements	\$8,334,795	2.8%
Private and Other Grants	\$263,794	0.1%
Other Income	\$170,100	0.1%
<b>Total Operating &amp; Grant Budget</b>	<b>\$295,676,654</b>	<b>100.0%</b>

# Where Does the Money Go? By Program 2016-17



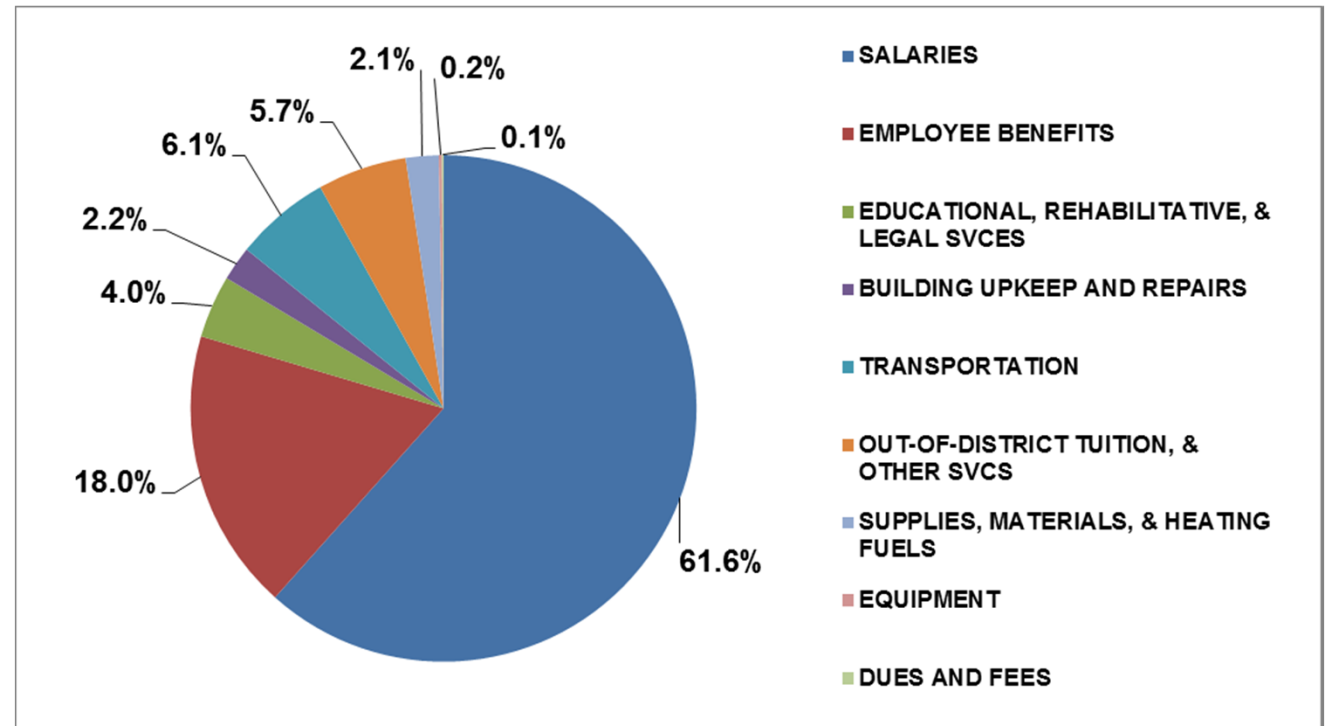


Stamford Public Schools

EXCELLENCE IS THE POINT.

District	2014-15 Cost Per Pupil
Greenwich	\$21,687
Weston	\$19,995
Westport	\$19,748
New Canaan	\$19,171
Darien	\$18,548
Wilton	\$18,490
<b>Stamford</b>	<b>\$17,409</b>
Norwalk	\$16,719
Derby	\$16,605
Fairfield	\$15,920
Norwich	\$15,581
Meriden	\$13,325
Ansonia	\$13,217
East Hartford	\$13,132
West Haven	\$12,983
Danbury	\$12,728

# Where Does the Money Go? By Object 2016-17



80% of District Funding Covers Salary and Benefit Cost

**How much do we spend per pupil? 17,409**  
**(latest available information 2014-15)**





**Stamford Public Schools**

EXCELLENCE IS THE POINT.

## **Stamford Public School Operating Budget is Developed Collaboratively**

- **Citizens Budget Advisory Committee**  
(Teachers, Parents, Administrators, Board of Education, Community, Elected Officials)

# Citizens' Budget Advisory Committee (CBAC) Recommendations

## December 7, 2015

### Savings

<p><b>Class Size</b></p> <ul style="list-style-type: none"> <li>Explore Impact individualized learning on class size</li> </ul> <p><b>Utilities</b></p> <ul style="list-style-type: none"> <li>Expand Project for LED lighting across the district</li> </ul> <p><b>Special Education/Pupil Services</b></p> <ul style="list-style-type: none"> <li>Additional EL training for Pre-K Teachers</li> <li>Cut off date for entry to K (SDE considering)</li> <li>Provide additional PD for SPED teachers in specialized areas to reduce out placement</li> <li>SPED PD for general teachers</li> <li>Sharing costs and programs with other local districts</li> </ul>	<p><b>Central Services</b></p> <ul style="list-style-type: none"> <li>None</li> </ul> <p><b>Health Insurance</b></p> <ul style="list-style-type: none"> <li>Plan with Health Department to increase number of eligible families accessing HUSKY insurance or encourage families to purchase school accident insurance (\$18 per year per child)</li> <li>Dependent audit every three years</li> <li>Buyout for people who opt out of insurance</li> <li>Learn from local business in the area about health claim processes (HSA plan)</li> </ul> <p><b>Non-Classroom Teachers</b></p> <ul style="list-style-type: none"> <li>Algorithm for number of custodians assigned to each school</li> <li>Caseload equity for guidance counselors and social workers</li> </ul>
--	--

Green – In Place

Pink – Work in Progress

Blue – To be Considered

## 2016-17 Budget Drivers

- Current Program with Contractual Obligations, Savings
- New School
- Special Education
- Reduction in Grants
- Other



# Increase for Current Program with Contractual Obligations, Savings

## 1.91%

		\$	FTE	NOTES
100	Salaries & Wages	\$2,549,141		Estimate for settled, unsettled contracts, less vacancy savings of \$2.3m
200	Employee Benefits	\$1,820,000		Health insurance \$1.3m also Soc. Sec., Pension, OPEB
300	Educational, Rehabilitative, and Legal Svcs	\$94,000		Contractual increases on \$8.9 m budget
400	Building Upkeep& Repairs	\$202,000		420 - Repair & maintenance underbudgeted
500	Transportation, Tuition, &Other Svcs	\$456,000		2.5% incr on bus contract, addl non-public, other routes
600	Supplies, Materials, Heating Fuels	(\$265,000)		Mostly due to redution in price of bus fuel from \$2.64 to \$1.74
700	Equipment	\$16,000		
800	Dues & Fees	\$10,000		CREC Virtual HS at AITE
<b>Total</b>		<b>\$4,882,141</b>	<b>0.0</b>	

# \$4,882,141



# Operating Cost of New School

## .92%

14.5 Teachers	\$	979,000	Transportation	\$	186,000
1 Administrator (incr .7)	\$	119,000	Telephone	\$	8,000
2 Clerical	\$	120,000	Postage	\$	3,000
7 Paras	\$	142,000	Printing	\$	7,000
2 Custodians	\$	130,000	Supplies	\$	70,000
Health/Hosp Insurance	\$	307,000	Gas Heat	\$	40,000
Social Security	\$	46,000	Equipment	\$	6,000
Contracted Svcs	\$	65,000	Dues & Fees	\$	1,000
Electric	\$	115,000	Total 26.2 FTE	\$	2,354,000
Gas Non-Heat	\$	3,000			<u>0.92%</u>
Water	\$	7,000			

# \$2,354,000



# Special Education & Pupil Services

## 1.57%

Salaries & Wages	\$1,524,000	19.0	2 Speech & Lang; 1 IEP Compliance ; 2 Transitional Specialists; 2 PreK; 2 ASD; 2 Reading; 8 non-certified positions - 7 Paras & 1 Security Guard; 11 of 19 positions in contingency
Employee Benefits	\$299,000		Benefits for new positions
Educational, Rehabilitative, and Legal Svcs	\$438,000		323 Pupil Svcs acct 5% increase in students, 3% inflation
Building Upkeep & Repairs	\$0		
Transportation, Tuition, & Other Svcs	\$1,710,000		incr in OOD tutition by \$1,507k same pupils, 5% incr; \$159k addl Sp. Ed. transportation
Supplies, Materials, Heating Fuels	\$15,000		
Equipment	\$30,000		Addl equipment for Mental Health Program
Dues & Fees	\$0		
	<b>\$4,016,000</b>	<b>19.0</b>	

# \$4,016,000





## Special Education Cost Growing Much Faster than the General Budget

### Analysis of Special Education Cost\*\*

2012-13 through 2014-15

Based on State of Connecticut Dept of Education ED001 Report

	2012-13	2013-14	2014-15	% Var 2 years
1. In District Cost				
Students	1,627	1,770	1,847	13.5%
Certified Personnel	\$ 21,226,000	\$ 22,136,000	\$ 22,027,000	3.8%
Non-Certified Personnel	\$ 6,852,000	\$ 7,255,000	\$ 8,321,000	21.4%
Benefits	\$ 8,036,000	\$ 8,130,000	\$ 8,270,000	2.9%
Purchased Services	\$ 3,610,000	\$ 4,477,000	\$ 5,192,000	43.8%
Other	\$ 752,000	\$ 990,000	\$ 664,000	-11.7%
	<b>\$ 40,476,000</b>	<b>\$ 42,988,000</b>	<b>\$ 44,474,000</b>	<b>9.9%</b>
2. Out of District				
Students	204	215	240	17.6%
Out of District Tuition	\$ 11,022,000	\$ 12,261,000	\$ 14,765,000	34.0%
Average Cost	\$ 54,029	\$ 57,028	\$ 61,521	13.9%
3. Transportation	\$ 4,435,000	\$ 4,359,000	\$ 4,905,000	10.6%
Total Cost	<b>\$ 55,933,000</b>	<b>\$ 59,608,000</b>	<b>\$ 64,144,000</b>	<b>14.7%</b>

\*\*= Special Education cost includes amount from the BOE Operating Budget (with benefit allocation and portions of Pupil Services, Grant Budgets, and In-Kind Support



# Reduction of BOE Grants

## .90%

	\$	FTE
101 Vo-Ag Position from Perkins Grant	\$64,000	1.0
115 Para from Immigrant and Youth Grant	\$22,000	1.0
201 Health Insurance on Positions	\$34,000	
Mult Increases to C&I from Corporate Grant Red'n	\$1,119,000	
323 Reduction in Medicaid Grant	\$930,000	
Total	<b>\$2,169,000</b>	<b>2.0</b>

**\$2,169,000**





Stamford Public Schools

EXCELLENCE IS THE POINT.

# 2016-17 Budget Percentage Increase

	Dollars	Staffing	%
<b>Current 2015-16 Board of Education Operating Budget</b>	<b>\$ 255,113,422</b>	<b>2,039.9</b>	
<b>Existing program with contractual increase, savings</b>	<b>\$ 4,882,141</b>		<b>1.91%</b>
<b>Special Education program including contingency positions, Pupils Services and ARTS</b>	<b>\$ 4,016,000</b>	<b>19.0</b>	<b>1.57%</b>
<b>New Elementary School at 200 Strawberry Hill Ave</b>	<b>\$ 2,354,000</b>	<b>26.2</b>	<b>0.92%</b>
<b>Upgrade to Curriculum &amp; Instruction/ Reduction in GEDF grant</b>	<b>\$ 1,119,000</b>		<b>0.44%</b>
<b>Reduction in Medicaid and other grants</b>	<b>\$ 1,050,000</b>	<b>2.0</b>	<b>0.41%</b>
<b>Increase in site budget, bilingual supply allocations</b>	<b>\$ 148,000</b>		<b>0.06%</b>
<b>District wide enrollment contingency - Gen'l Ed</b>	<b>\$ 213,000</b>	<b>2.8</b>	<b>0.08%</b>
<b>Increase in Non-Public Transportation</b>	<b>\$ 133,000</b>		<b>0.05%</b>
	<b>\$ 13,915,141</b>	<b>50.0</b>	<b>5.45%</b>
<b>Reductions in staff - High School level</b>	<b>\$ (224,000)</b>	<b>(3.5)</b>	<b>-0.09%</b>
<b>Reductions in staff - Middle School level</b>	<b>\$ (266,000)</b>	<b>(3.5)</b>	<b>-0.10%</b>
<b>Reductions in staff - Elementary School level</b>	<b>\$ (435,000)</b>	<b>(7.0)</b>	<b>-0.17%</b>
<b>Reduction in staff - English Learners Program</b>	<b>\$ (759,000)</b>	<b>(18.5)</b>	<b>-0.30%</b>
<b>Other DW savings</b>	<b>\$ (191,000)</b>	<b>(1.0)</b>	<b>-0.07%</b>
	<b>\$ (1,875,000)</b>	<b>(33.5)</b>	<b>-0.73%</b>
<b>2016-17 Board of Education Operating Budget</b>	<b>\$ 267,153,563</b>	<b>2,056.4</b>	<b>4.72%</b>

## Budget Summary for 2016-17

Budget	Dollar Request
2016-17 Operating Budget	\$267,153,563
2016-17 Grant Budget	\$28,523,091

Budget	Positions 2015-16	Positions 2016-17	Change from 2015-16
Operating Budget	2,039.9	2,056.4	16.5
Grants Budget	178.1	181.5	3.4
Total Number of Positions	2,218.0	2,237.9	19.9



## Operating Budget: Overview

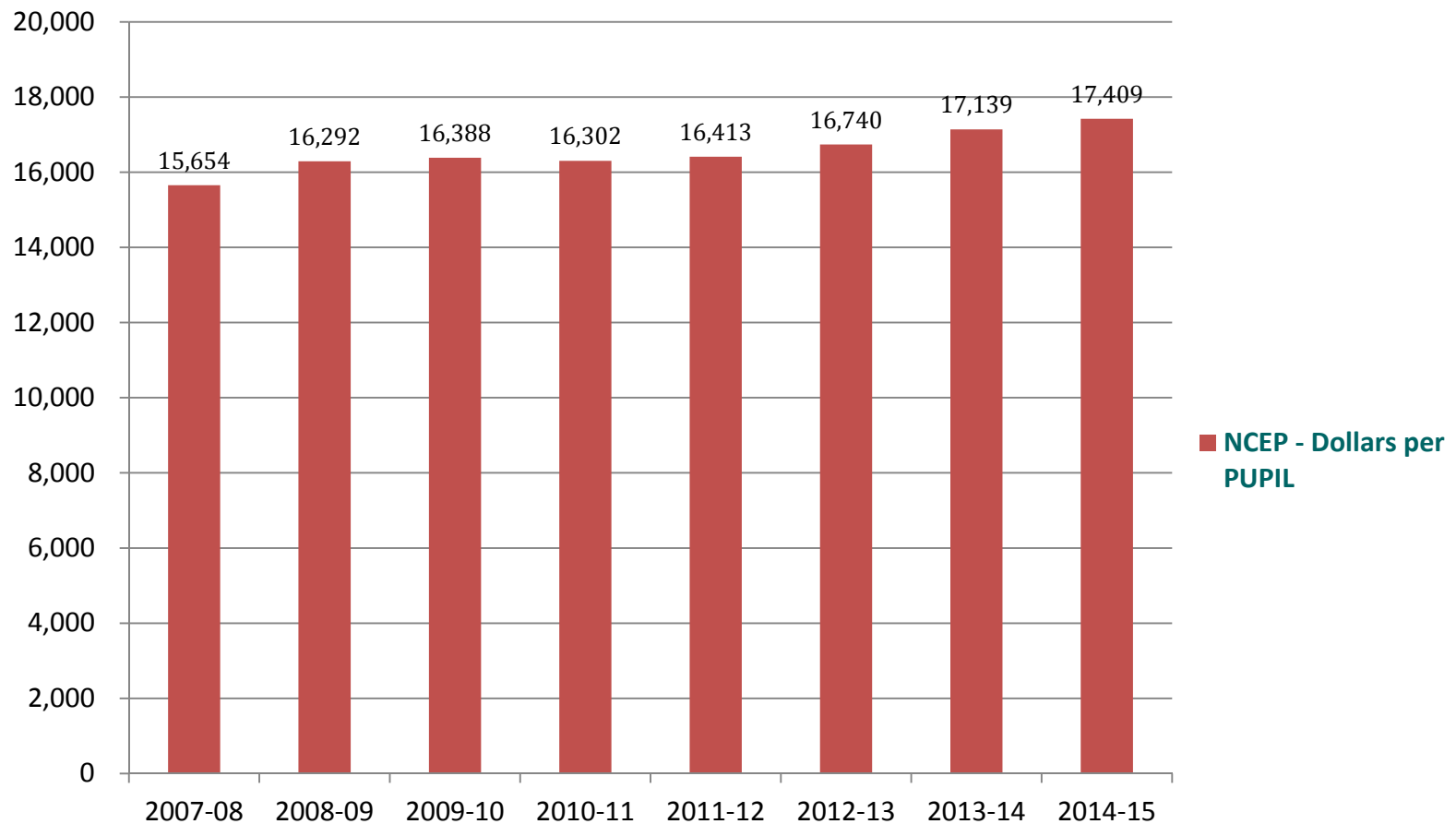
- **1.43%** 2014-15 Approved Budget
- **2.63%** 2015-16 Approved Budget

**BOARD OF EDUCATION BUDGET REQUEST FOR 2016-17  
\$267,153,563**

- **4.72%** The Total Increase to Meet Needs of the New School at 200 Strawberry Hill Avenue, Contractual Obligations including Special Education Programming, Staffing, and Other Challenges for 2016-17 is 4.72%

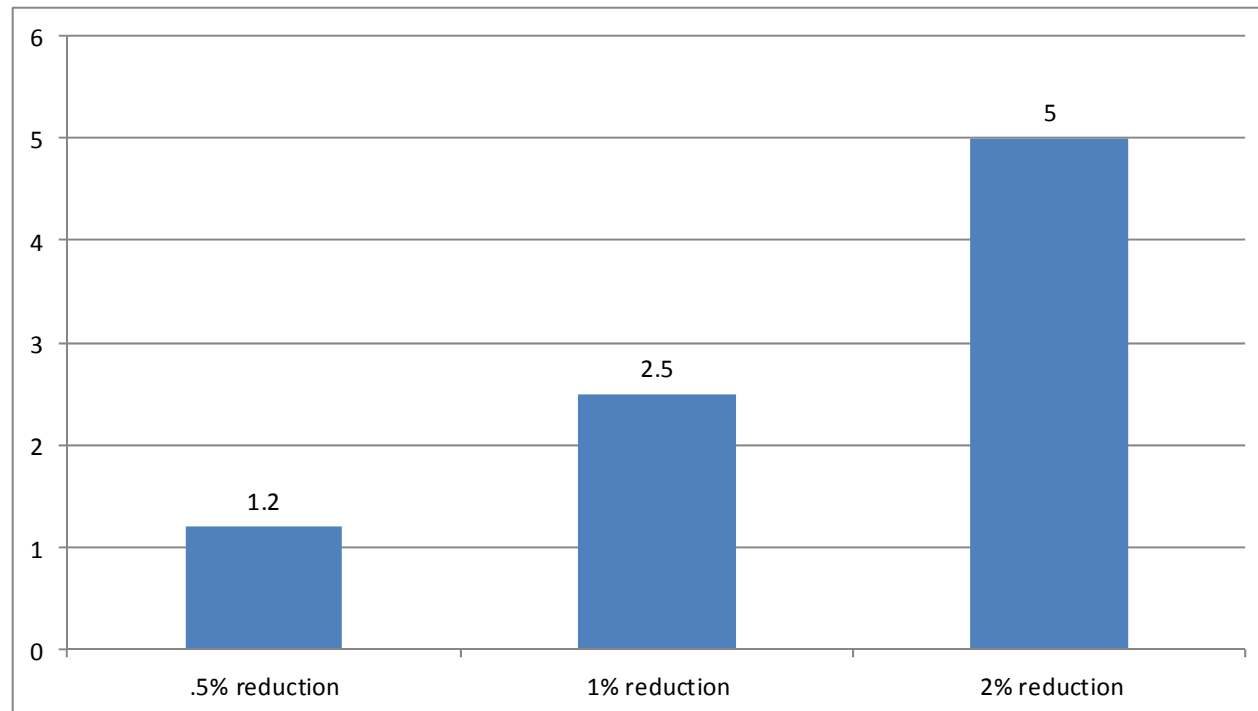
# Cost Per Pupil Over Last 7 Years

## NCEP - Dollars per PUPIL



## Budget Realities

**81% of the Budget is Salaries and Benefits. 16.6% of the SPS Budget includes Other Fixed Costs and Contractual Obligations (Salaries, Benefits, Student Transportation, Utilities, etc.).**

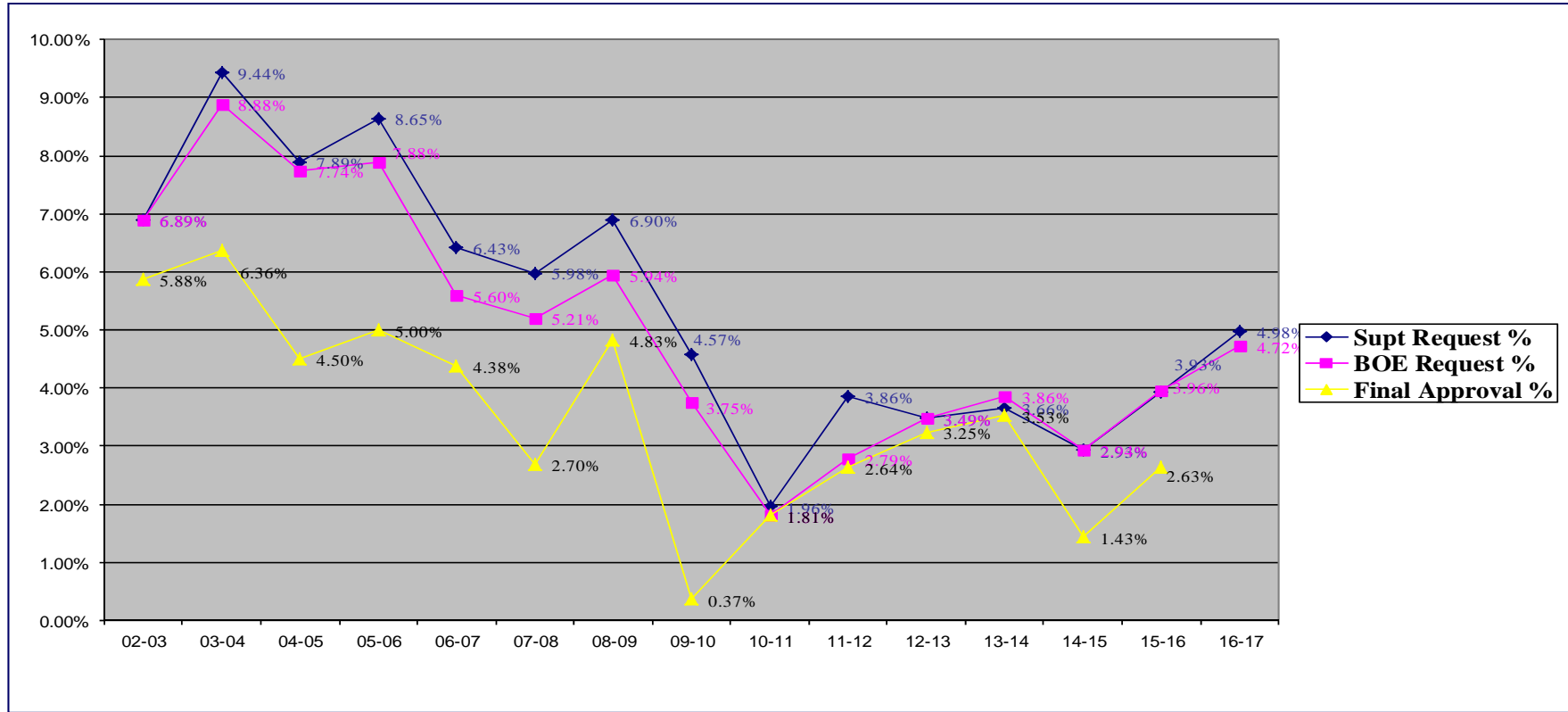


The Average Salary (incl. Benefits) of Newly Hired Teachers is \$75,000

- .5% Increase/ Decrease = 1.2 million = 16 Teachers or 8 Administrators
- 1% Increase/ Decrease = 2.5 million = 33 Teachers or 16 Administrators
- 2% Increase/ Decrease = 5.0 million = 66 Teachers or 33 Administrators



# 15-Year History of BOE Operating Budget Requests and City Approvals



**2016-17 Budget was Constructed to Maintain Fiscal Responsibility**

**Average of 2.2% over the last 7 years**

## Next Steps

- **Public Meeting on Proposed 2016-17 Operating Budget**
  - Tuesday, February 9, 2016
- **Formal Adoption**
  - Wednesday, February 17, 2016 – Board of Education Votes on Budget
  - Friday, February 26, 2016 – Mayor Provided with 2016-17 Budget
  - Tuesday, March 1, 2016 – Adopted 2016-17 Budget Placed on District Website; Operating Budget Printed and Forwarded to Board of Finance, Board of Representatives, Principals and Central Staff
  - March 14 and 23, 2016 – Presentation to Board of Finance
  - March 28 (tentative) – Presentation to Board of Representatives Fiscal Committee
  - March 29, 2016 - Board of Finance and Board of Representatives Joint Public Hearing on the city budget 6:30 p.m. at Westhill
  - April 12, 2016 – Board of Finance vote on 2016-17 Budget
  - April 19, 2016 (tentative) – Presentation to Board of Representatives Fiscal Committee
  - May, 2016 (date TBD) – Action on Budget by Board of Representatives, reallocation by Board of Education as necessary
  - June 2016 – Distribution of Approved Budget

# Excellence is the Point!

