



Excellence Is the Point!

**Superintendent's
2016-17 Operating
Budget Request**

January 19, 2016

www.stamfordpublicschools.org



Stamford Public Schools

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Proposed Operating Budget: 2016-17 Introduction

1. Mission Statement
2. 2014-15 Alliance Priority Areas: What Did We Accomplish?
 - Talent
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3. Budget Background
4. Additions and Reductions to Operating Budget 2016-17
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*Stamford Public Schools
prepares each and every
student for higher education
and success in the 21st 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
 - ELL 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

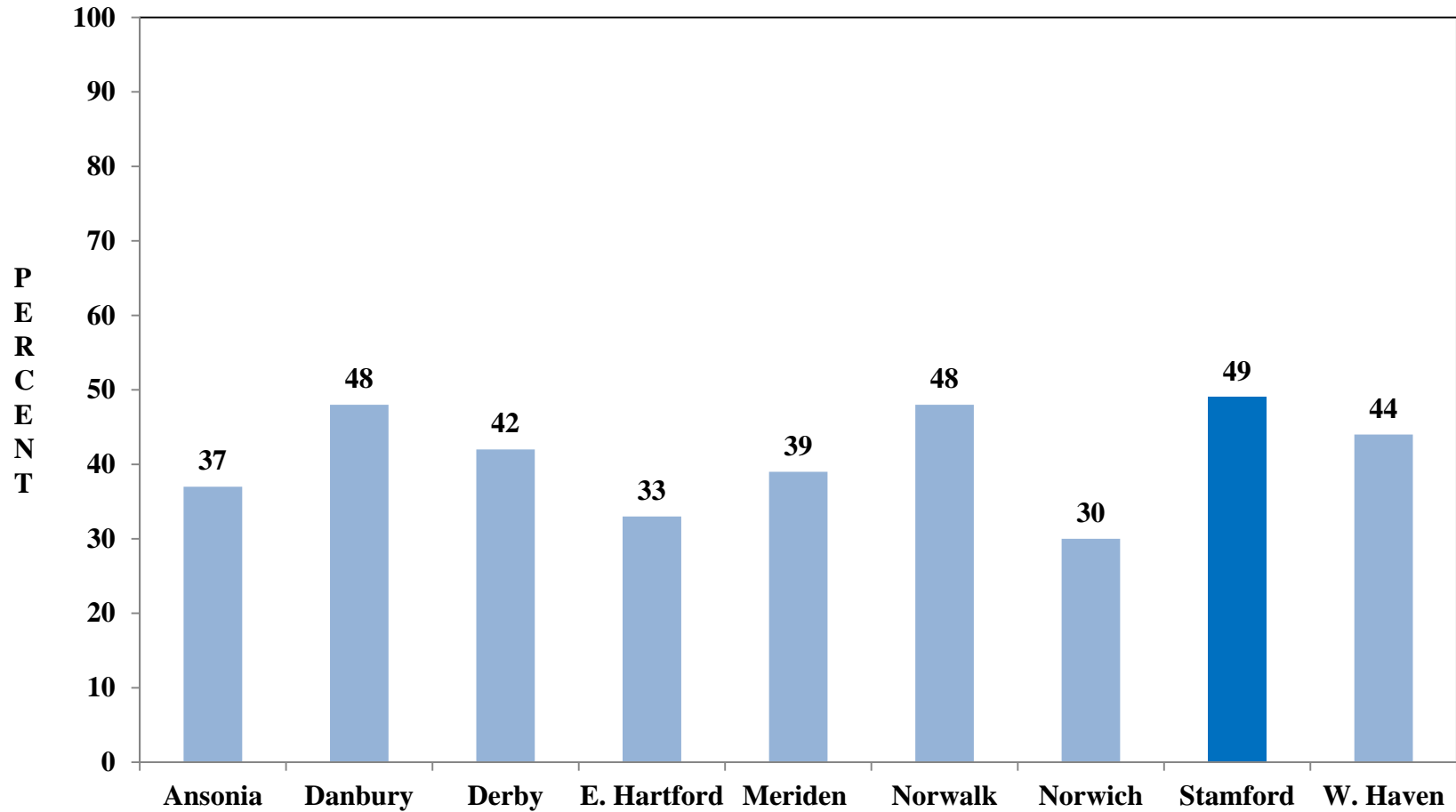


Academics: What Have We Accomplished District-wide?

**Smarter Balanced Test Results
Spring 2015**

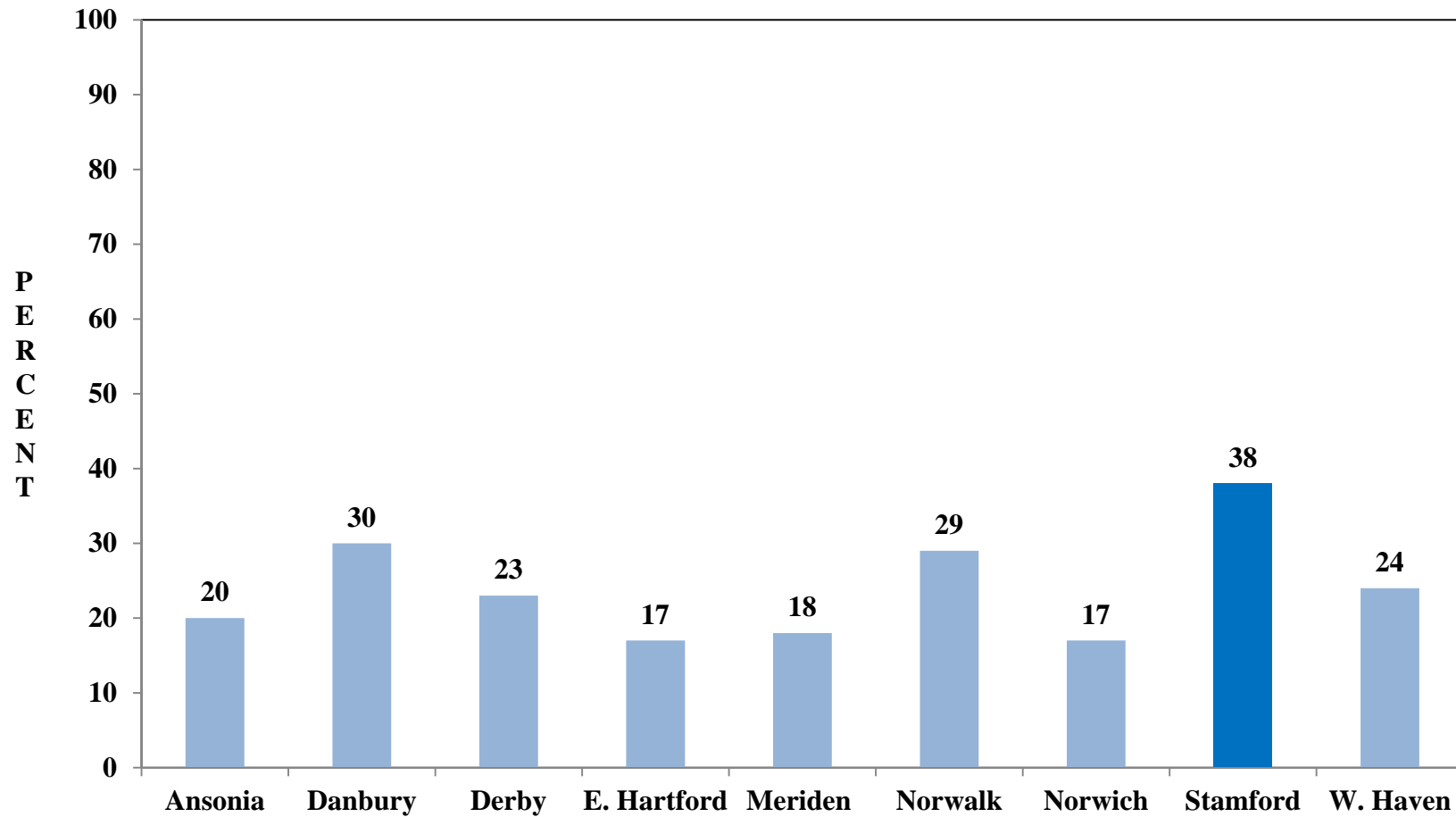


Percentage of Students at/above Proficient on Smarter Balanced Assessment in ELA Spring 2015 Grades 3-8 and 11





Percentage of Students at/above Proficient on Smarter Balanced Assessment in MATH, Spring 2015 Grades 3-8 and 11





Academics: What Have We Accomplished, K-5?

Reading Achievement

Math Achievement

Attendance

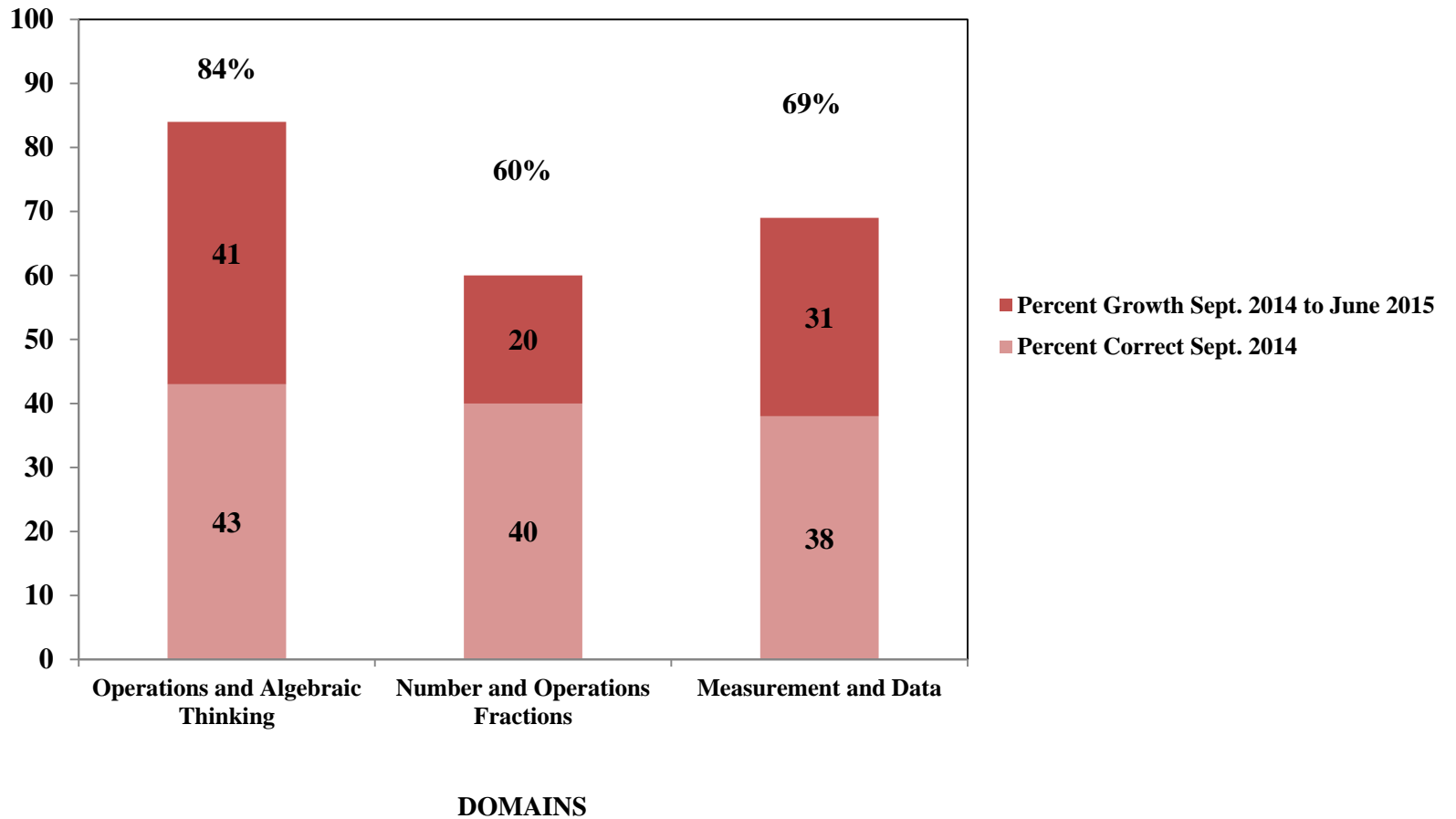


Developmental Reading Assessment (DRA) Results, K-3 May 2015

- At Eight Elementary Schools:
 - 60% or More of Students, K-3, Scored at/above Proficient
- At Two Elementary Schools:
 - 50% or More of students, K-3, scored at/above Proficient
- The Two Remaining Elementary Schools Piloted the New mClass Reading Assessment.
- Across the District, Remedial Rates Ranged from 13% to 29%

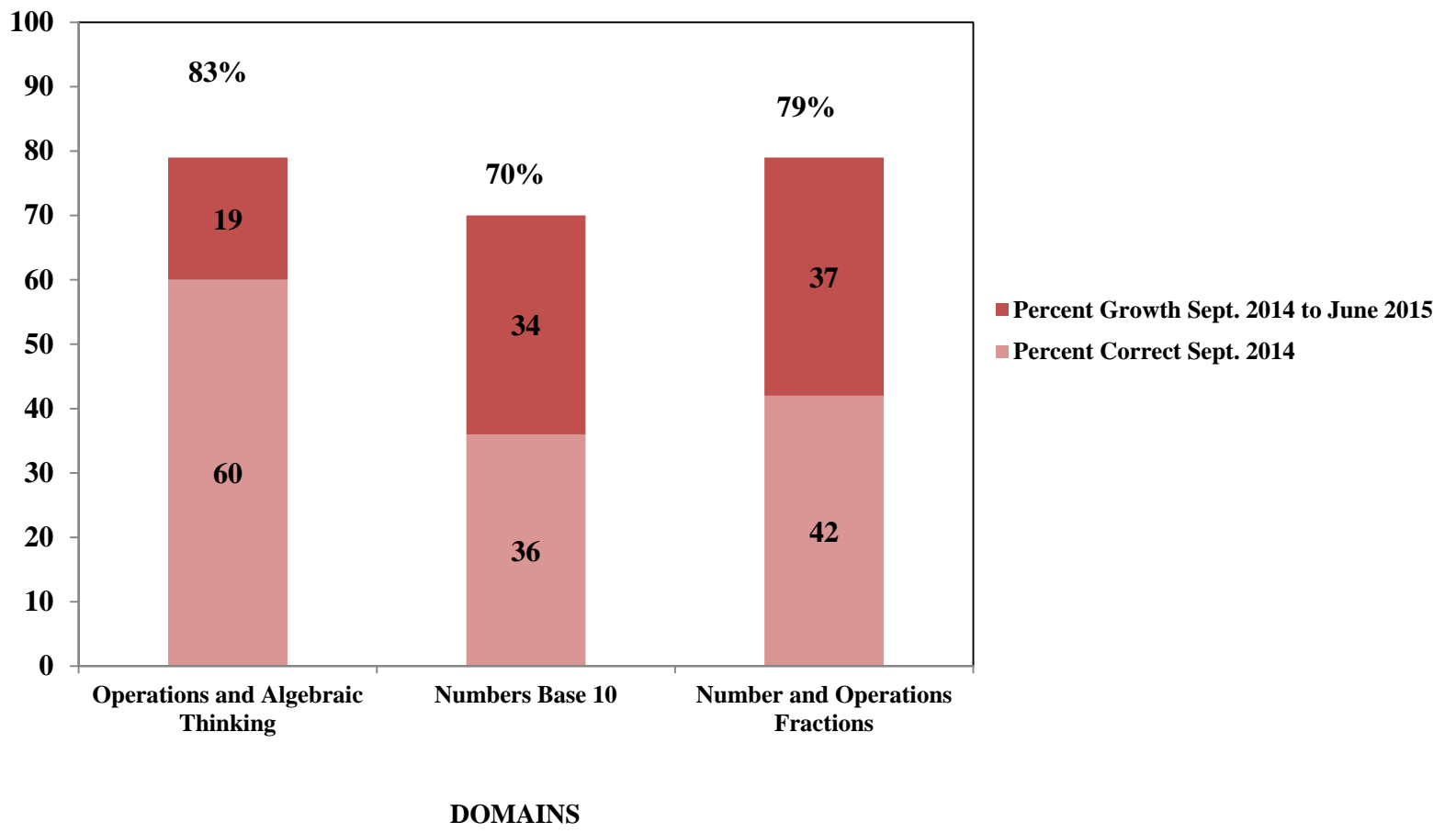


Percent Correct (Sept. 2014) and Percent Growth (Sept. 2014 to June 2015) Everyday Math Assessment: Grade 3



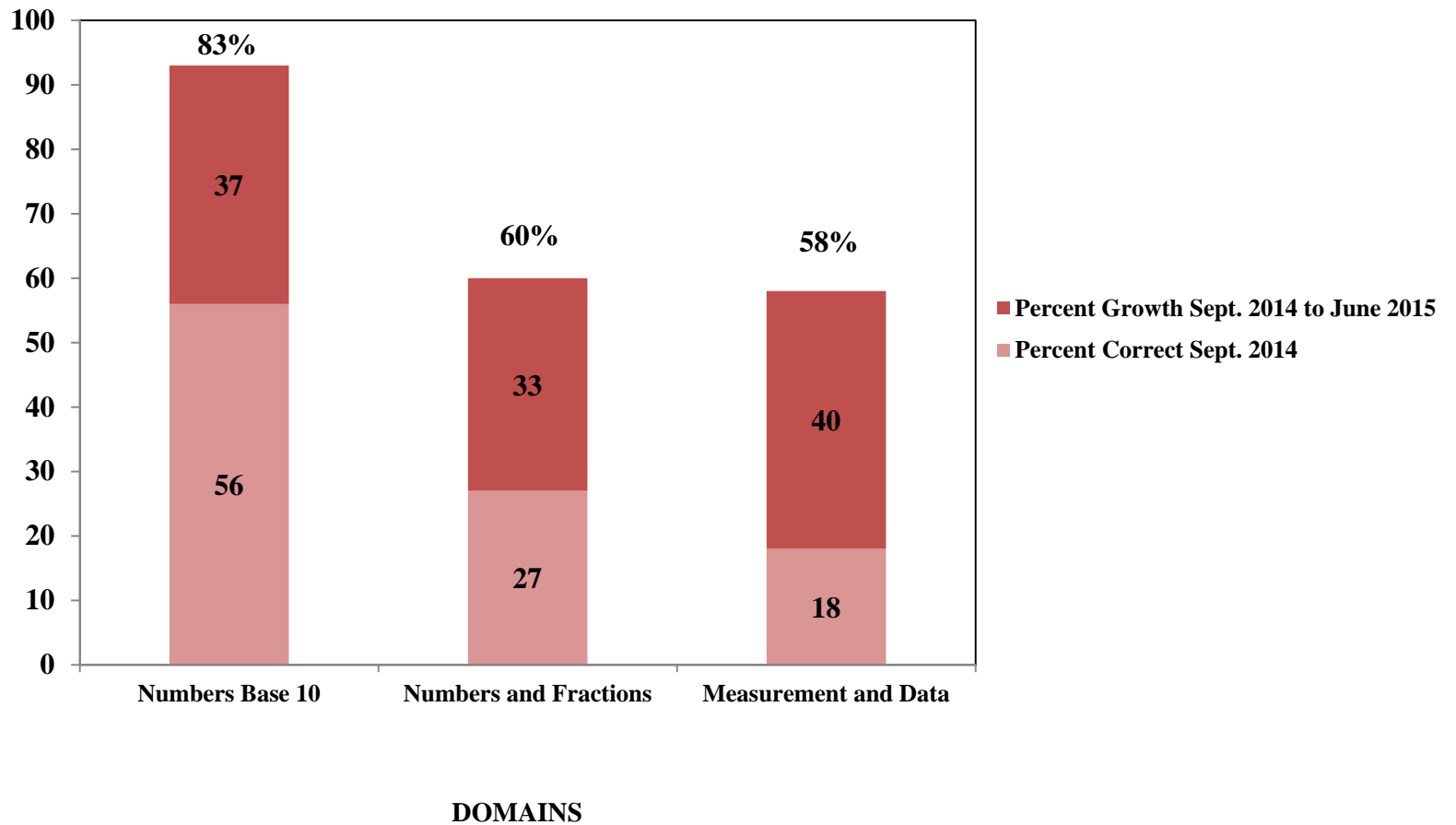


Percent Correct (Sept. 2014) and Percent Growth (Sept. 2014 to June 2015) Everyday Math Assessment: Grade 4





Percent Correct (Sept. 2014) and Percent Growth (Sept. 2014 to June 2015)





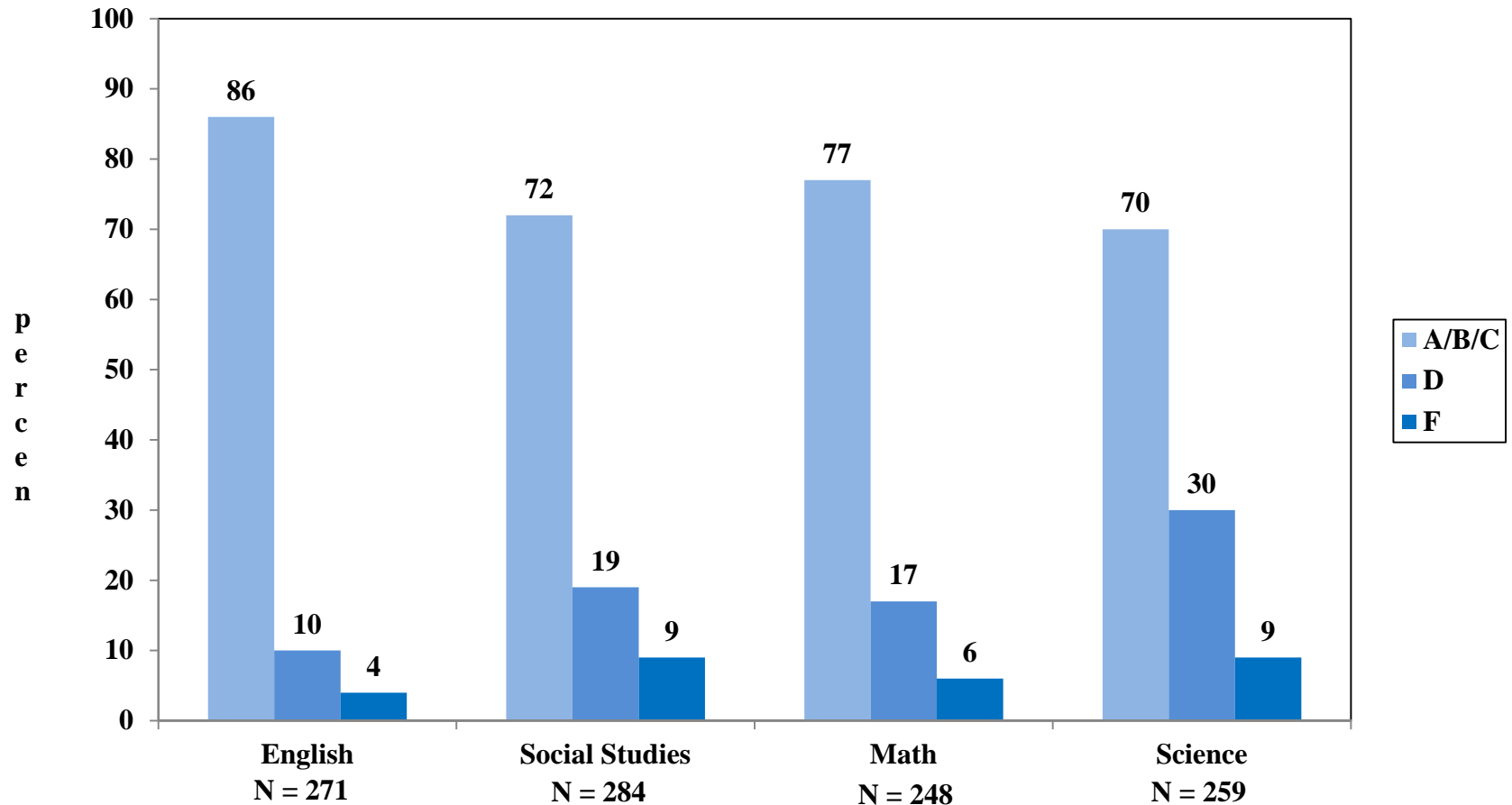
Attendance in the Elementary Schools 2014-15

Days Absent	Percent of Students
0-5	46%
6-10	29%
11-15	13%
16+	12%

Academics: What Have We Accomplished, 6-8?

Final Grade 8 Course Grades
Grade 8 Honors Classes

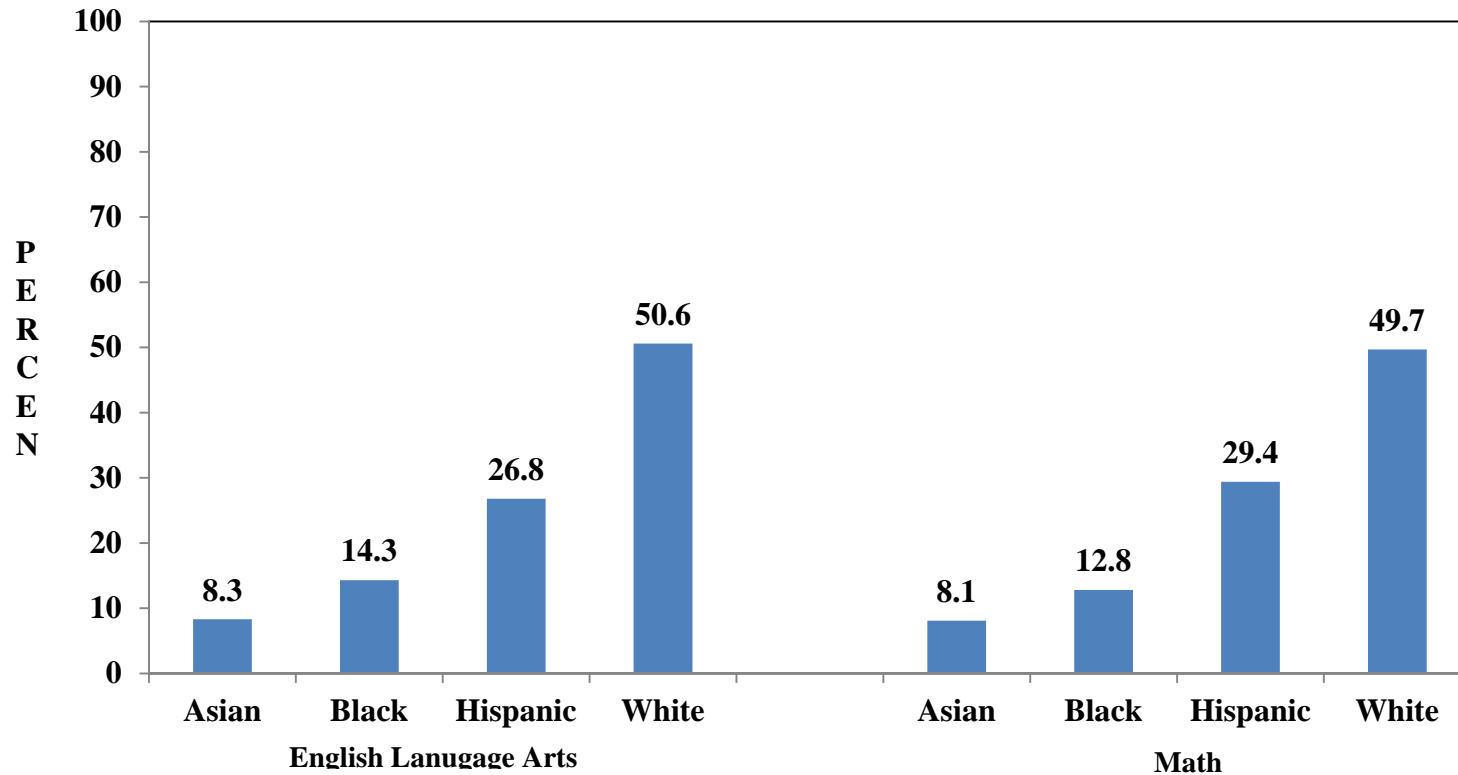
Number/Percent of Grade 8 College Prep (CP) Students Achieving an A/B/C, D, or F as Final Course Grades in English, Social Studies, Math and Science



Note: In core courses, 70% or more of grade 8 students in College Prep are achieving final course grades of A, B, or C.



Number/Percentage of Grade 8 Students in HONORS English Language Arts (ELA) and Math at Cloonan, Dolan and Turn of River by Race/Ethnicity



	Asian	Black	Hispanic	White	Total
Number	22	38	71	134	265

	Asian	Black	Hispanic	White	Total
Number	24	38	87	147	296

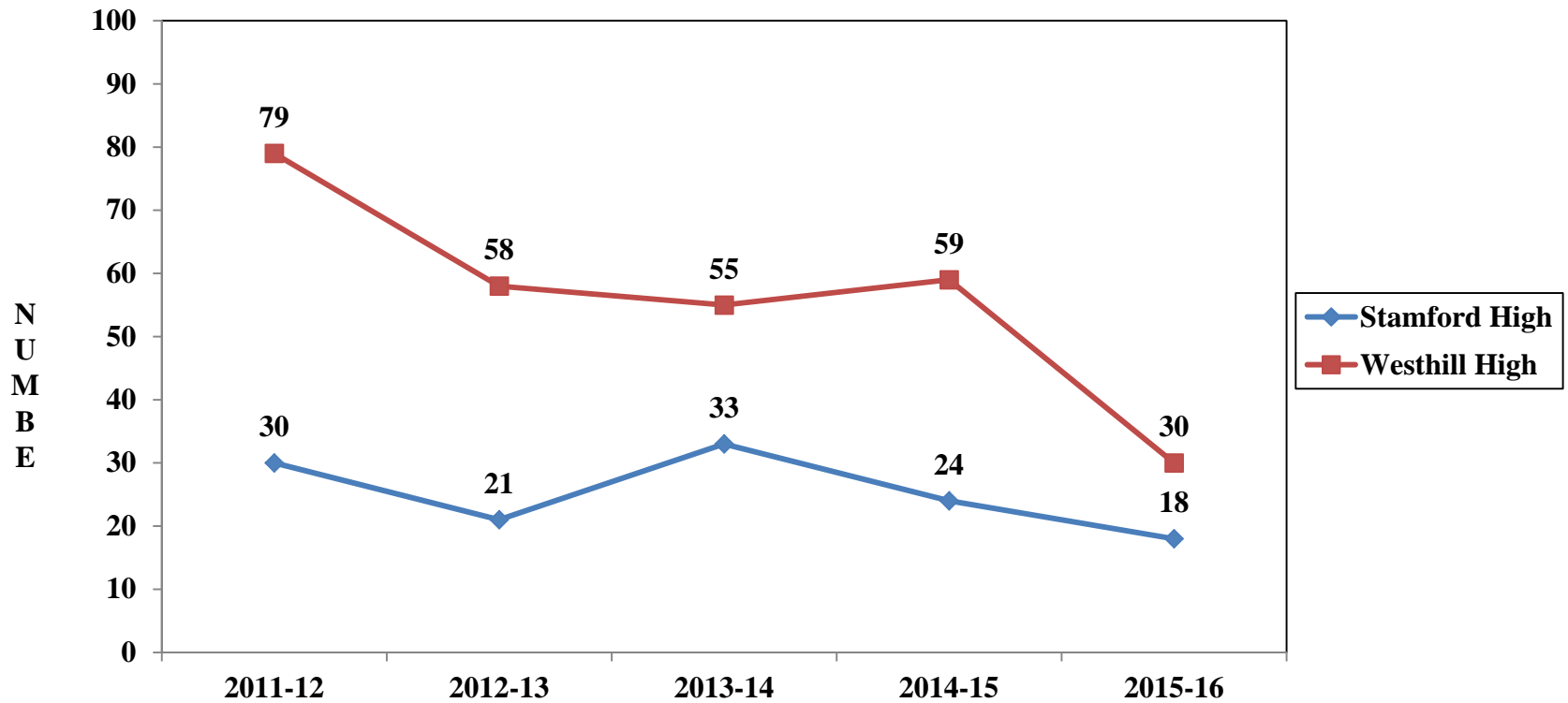
Note: Minority students (Asian, Black and Hispanic) comprised 50% of grade 8 Honors classes in June 2015.

Academics: What Have We Accomplished, 9-12?

Ninth Grade Repeaters
Disciplinary Infractions
AP Participation
AP Scholars
Eligibility for College Credit
ACT and College Preparedness
Graduation Rates



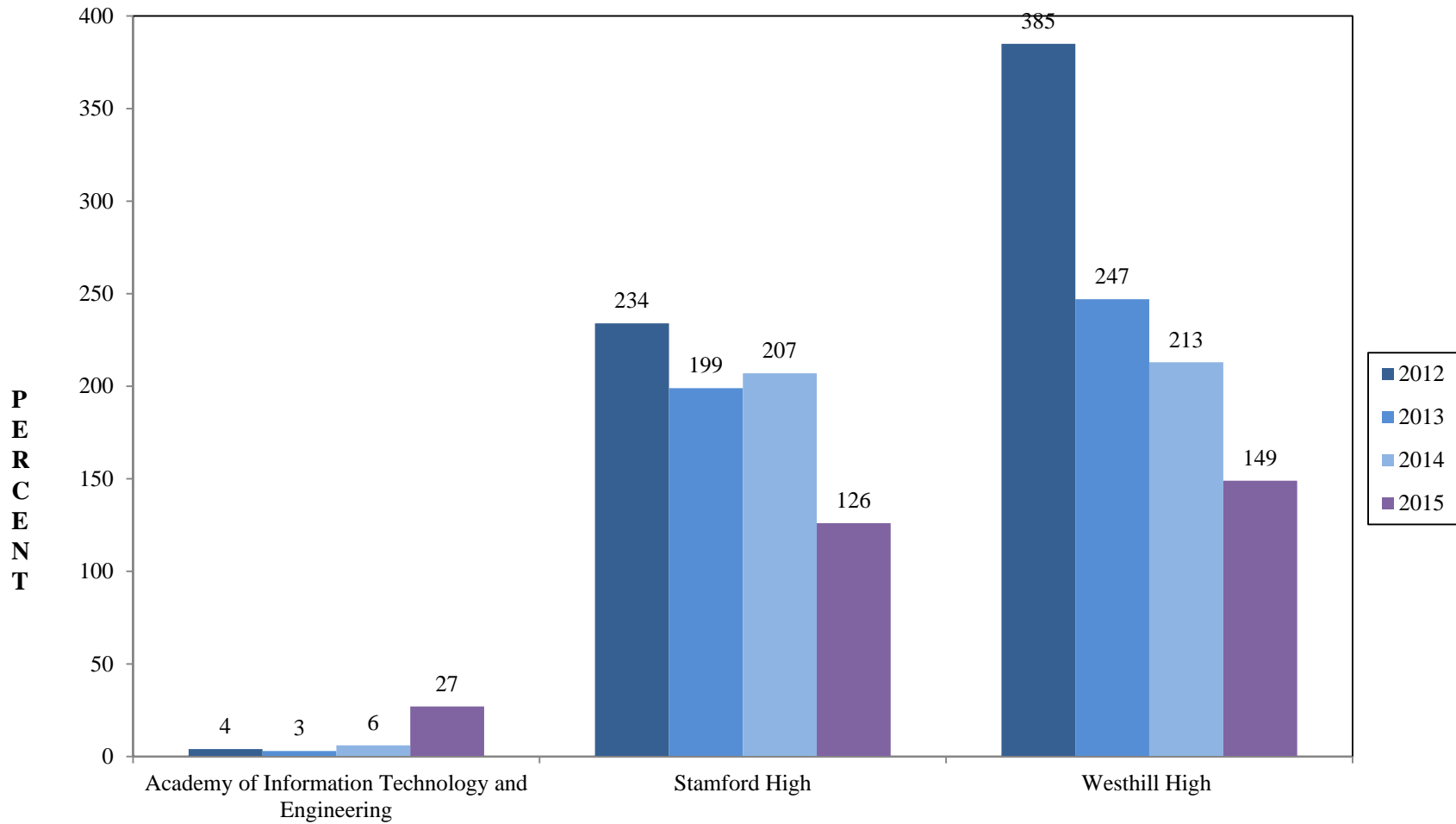
Number of Ninth Grade Repeaters at Stamford High and Westhill High 2011-12 to 2015-16



Note: From 2011-12 to 2015-16, the number of students retained in grade 9 has declined impressively at both Stamford High and Westhill High.



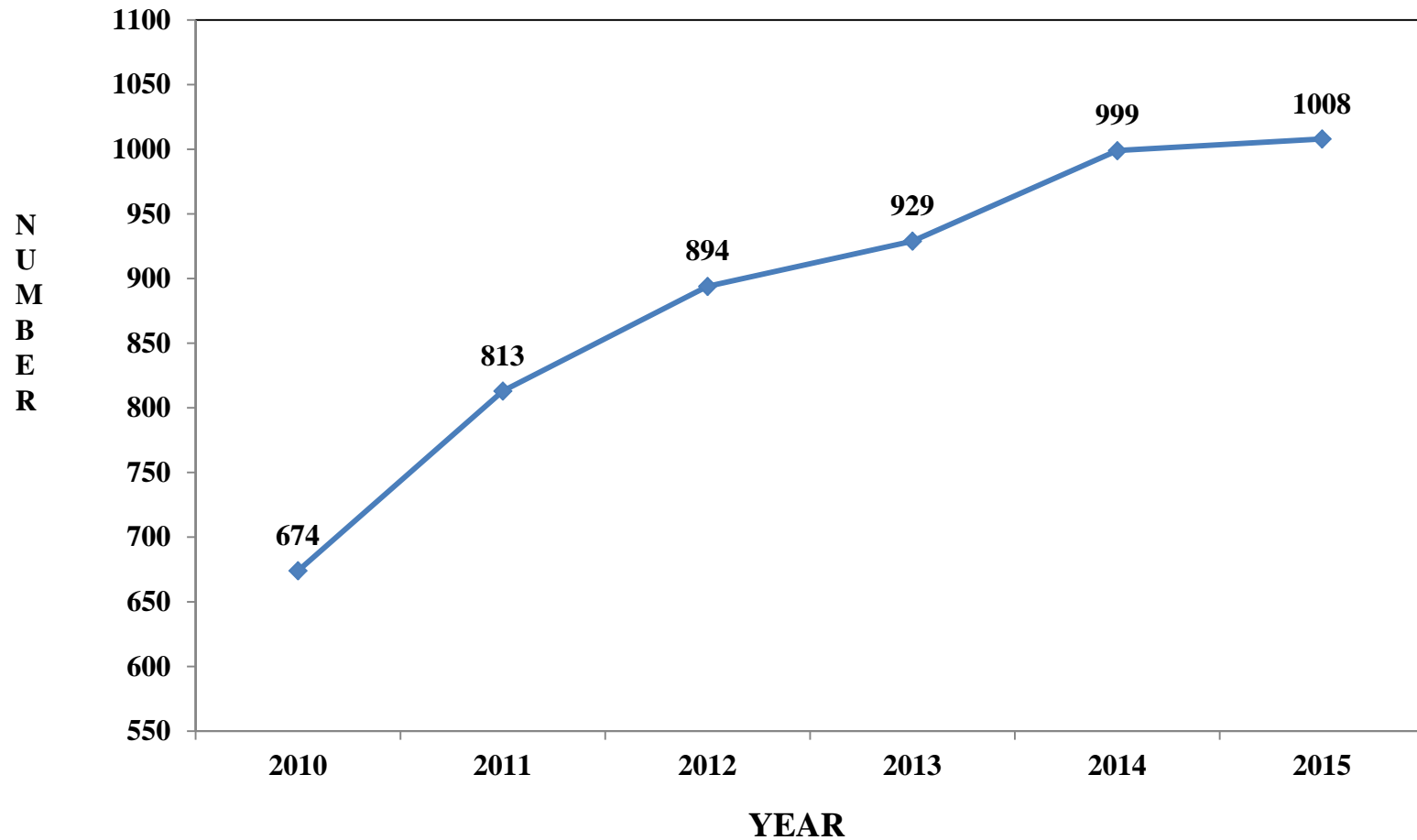
Number of High School Disciplinary Infractions by Stamford High Schools



Note: From 2012 to 2015, the number of infractions has declined impressively at Stamford High and Westhill High.



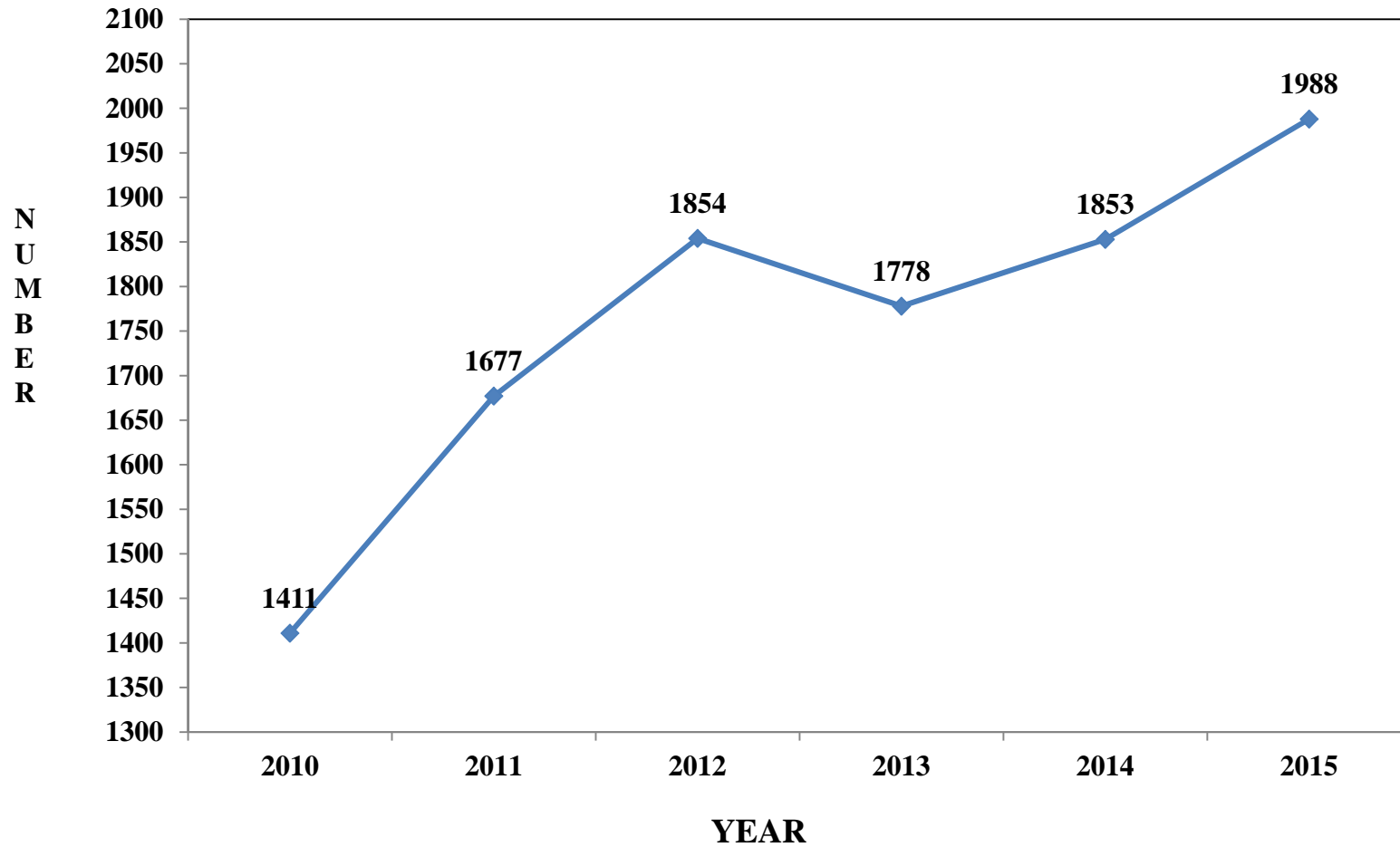
Number of High School Students in Stamford Public Schools Taking Advanced Placement Exams



Note: The number of students in Stamford Public Schools taking Advanced Placement Exams has increased consistently from 2010 to 2015.



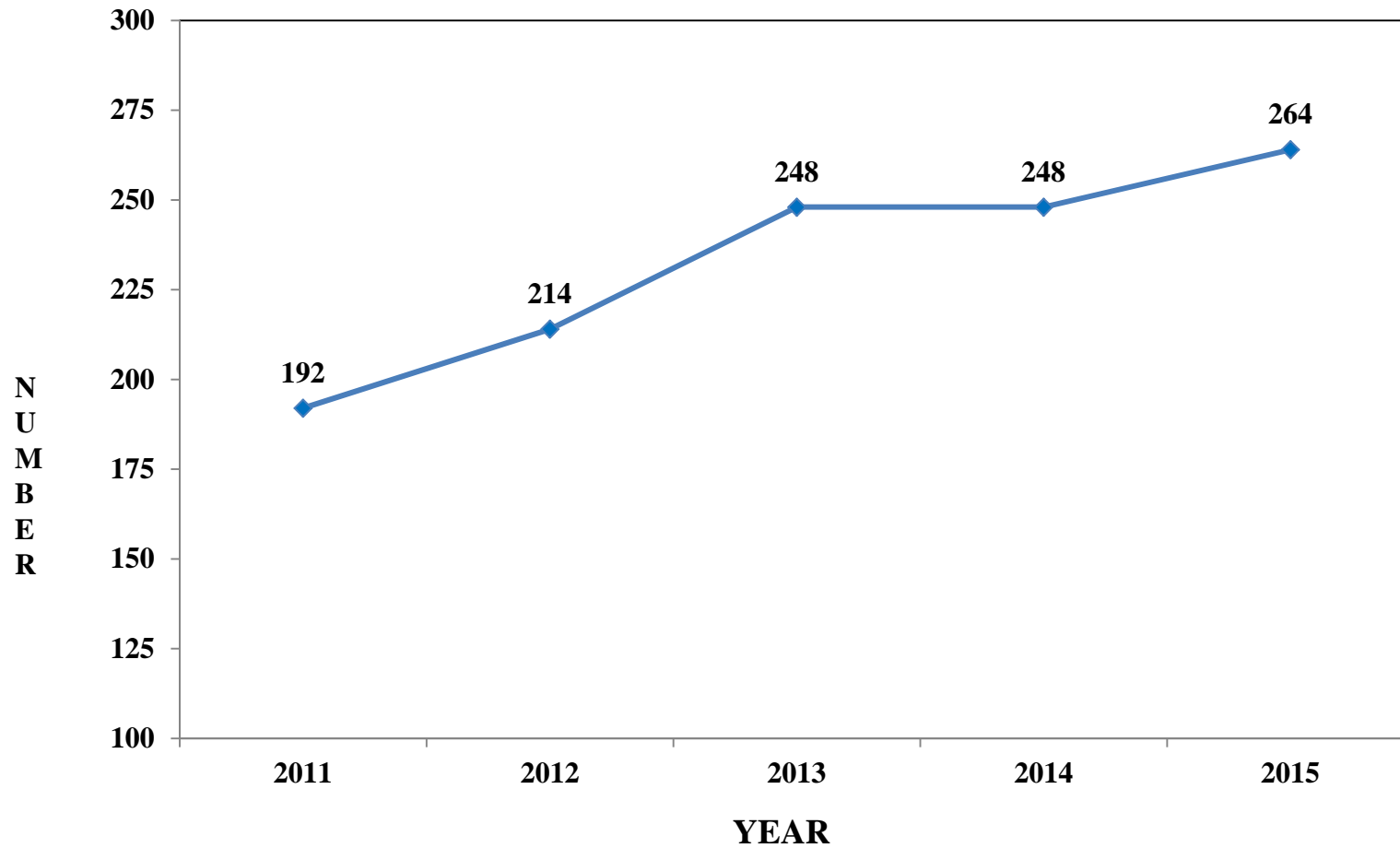
Number of Advanced Placement Exams Taken by High School Students in Stamford Public Schools



Notes: From 2010 to 2015, the number of Advanced Placement Tests taken by students in the Stamford Public Schools has increased by 41 percent.



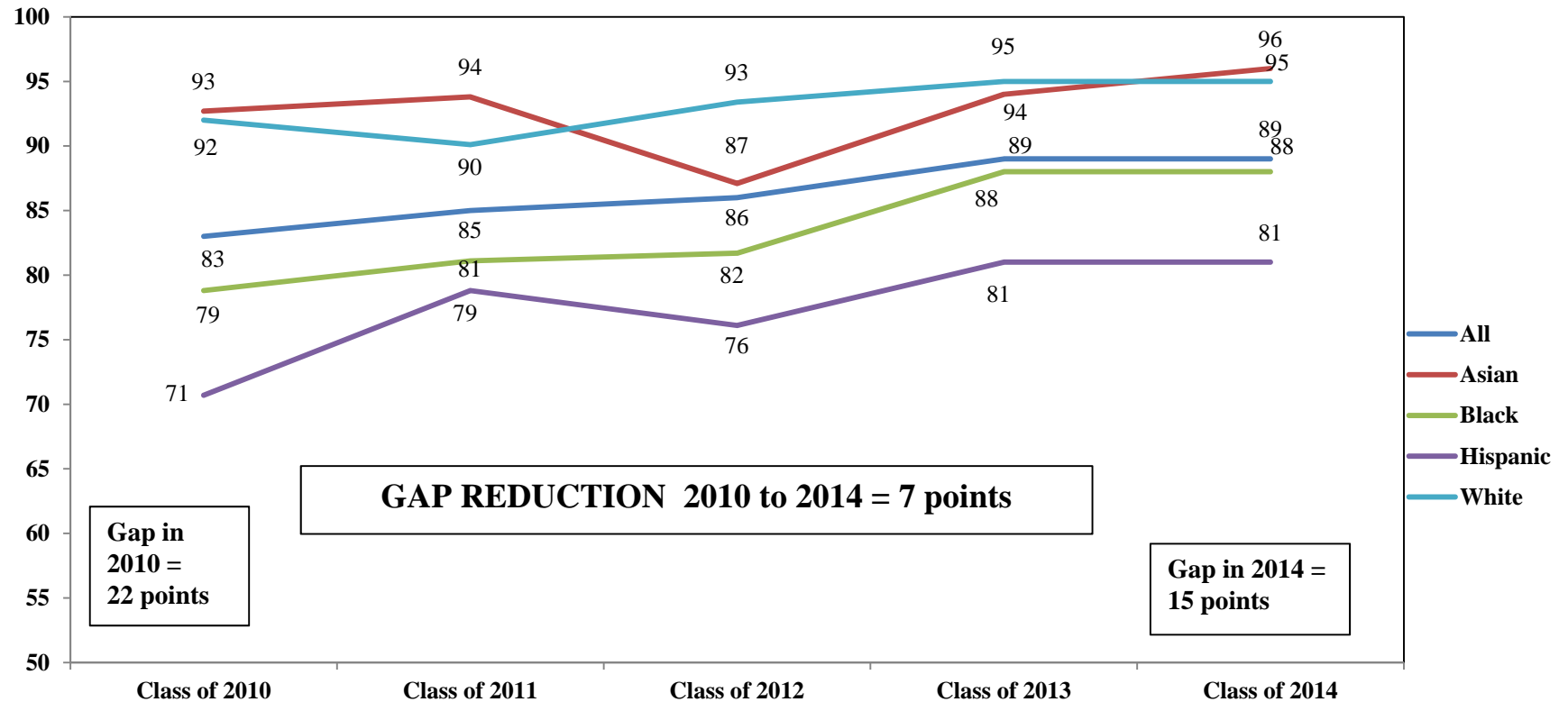
Number of High School Students in Stamford Public Schools Recognized as Advanced Placement Scholars by College Board Spring 2011 - Spring 2015



Note: College Board recognizes outstanding achievement on the Advanced Placement Tests. From 2011 to 2015, the number of Advanced Placement Scholars has increased by nearly 40 percent.



Graduation Rates in Stamford Public Schools Classes of 2010, 2011, 2012 , 2013 and 2014 by Race/Ethnicity



The overall graduation rate for students in SPS increased from 83% for the Class of 2010 to 89% for the Class of 2014. In the same time period, graduation rates for Black students increased by 9 points (79% to 88%) and Hispanic students by 10 points (from 71% to 81%).

Note: The "gap" is defined as the difference between the lowest and highest group graduation rates.



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

- **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 ED Specs 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 \$8.4 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



- 81% of the Operating Budget Covers Salaries and Benefits.
- 97 New Teachers Hired in 2015-16 at an Average Salary of \$61,956.
- Average Teacher Salary in 2015-16 is \$82,724.
- The 2015-16 Operating Budget Averages \$17,424 Per Student.
- Average Per Student Cost, Adjusted for Inflation, has Declined from \$13,961 in 2008-09 to \$13,239 in 2015-16; which is a Decrease of 5.2%.



Five Year Operating Budget Increases:

	BOE Approval	Final Approval
- 2011-12	3.79%	3.64%
- 2012-13	3.49%	3.25%
- 2013-14	3.86%	3.53%
- 2014-15	2.93%	1.43%
- 2015-16	3.96%	2.63%

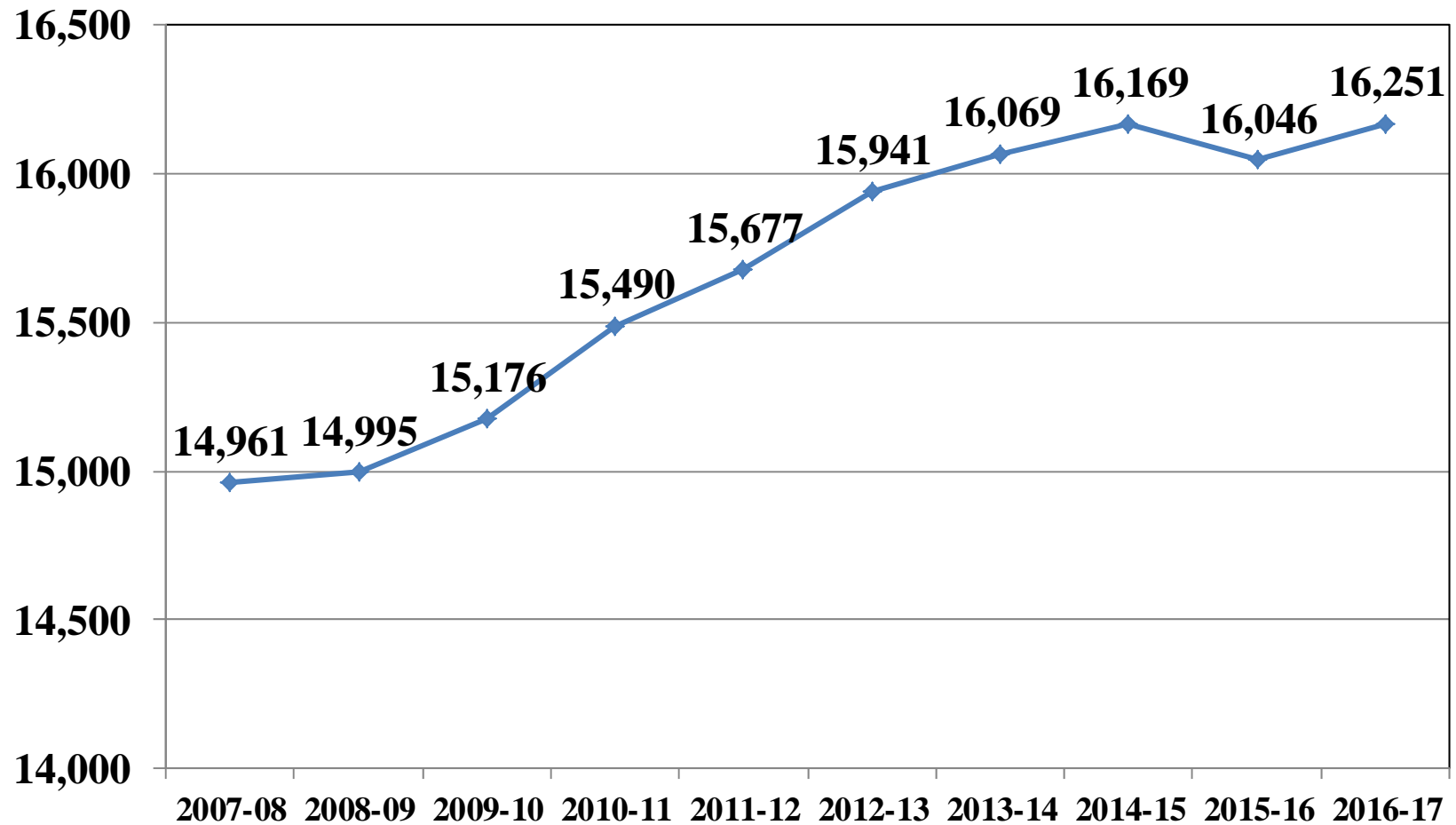


Stamford Public Schools

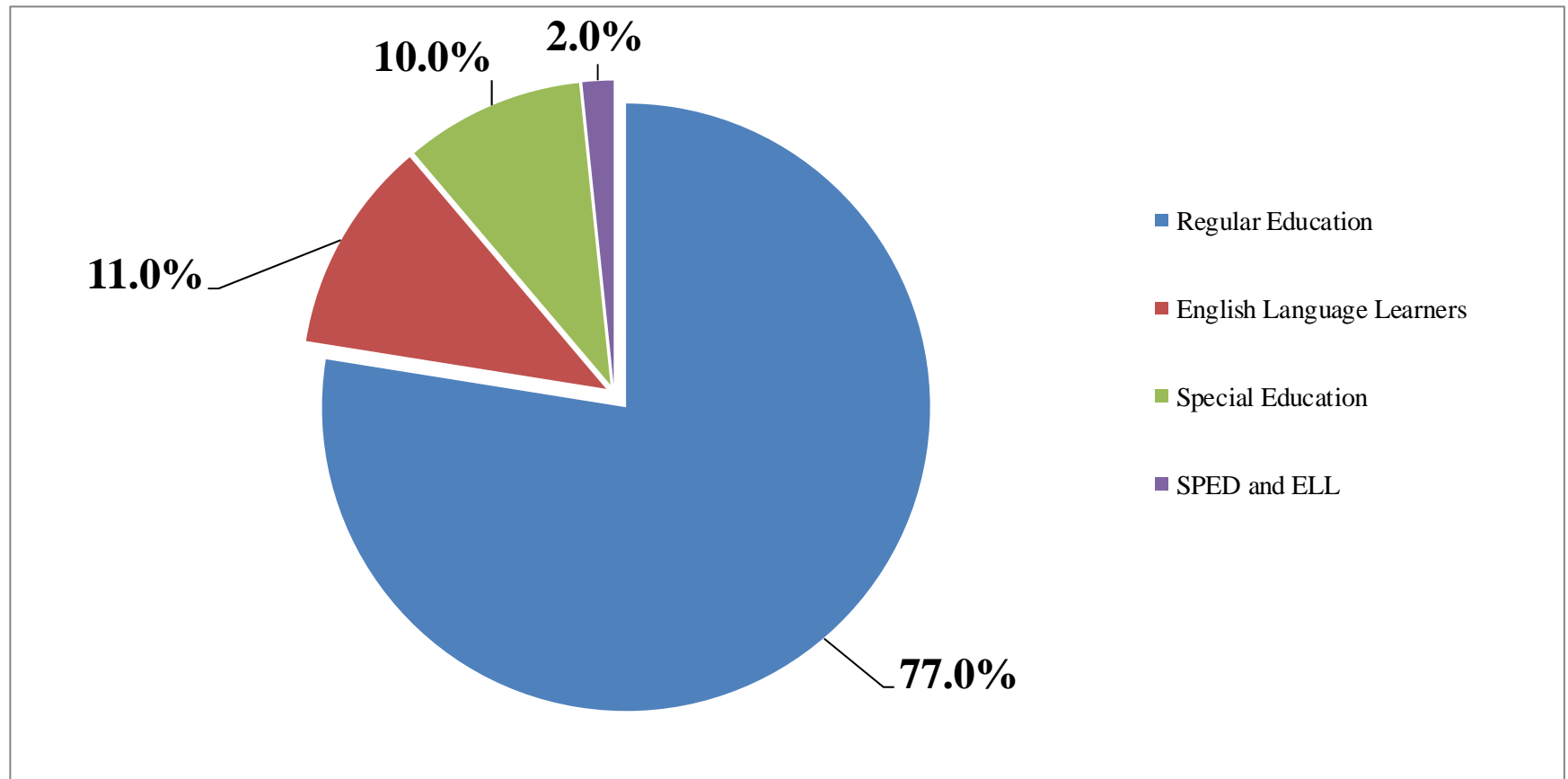
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Enrollment PreK-12

2007-08 to 2015-16 (Actual) and 2016-17 (Projected)



Percent of Special Populations 2015-16





Average Class Size in SPS 2015-16

**The Average Elementary Class Size (Students Per Teacher)
October 2015 = 20.3 per Teacher**

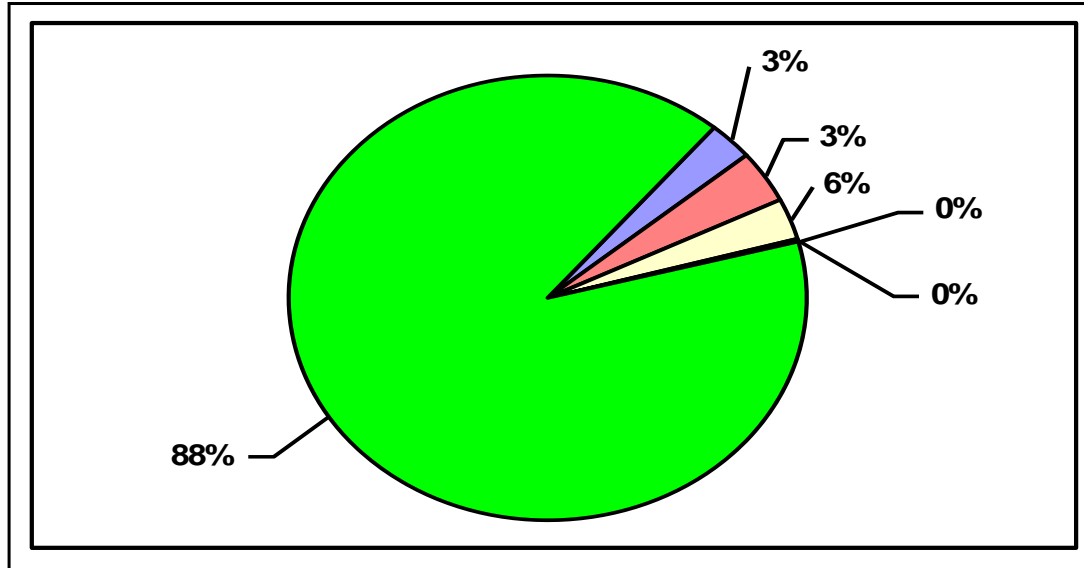
**Average Secondary Class Size (Students Per Teacher)
October 2015 = 21.2 per Teacher**

- **Target Class Sizes are:**

less than 16 students in a class	= 10%
16-20 students in a class	= 30%
21-25 students in a class	= 40%
26-30 students in a class	= 20%

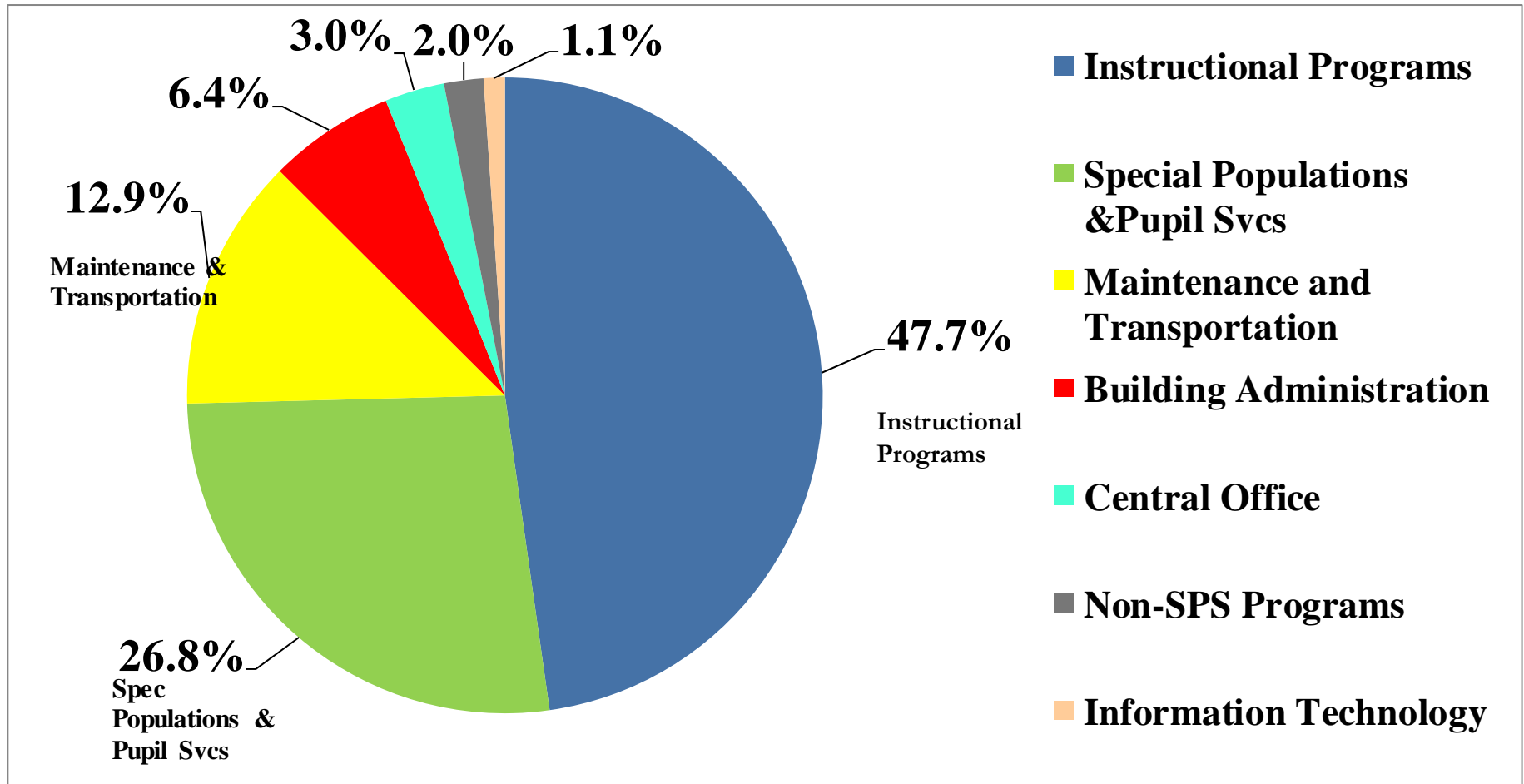
Sources of BOE Revenues

2015-16



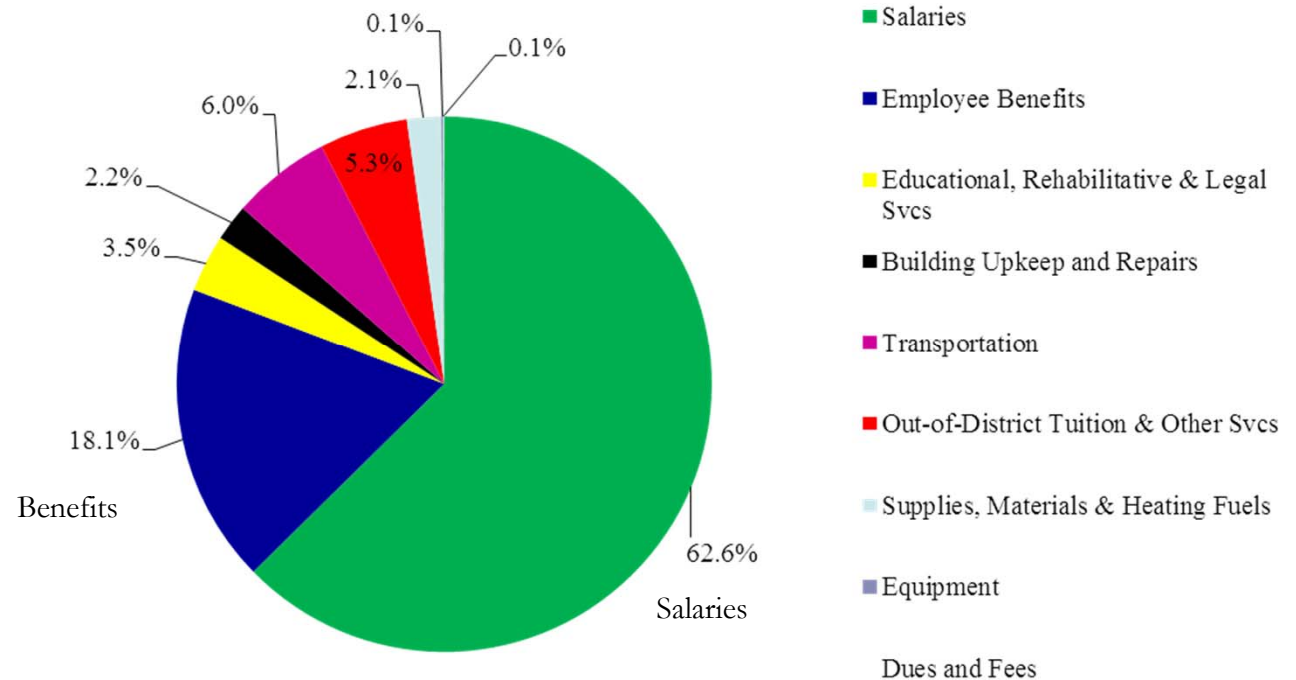
City of Stamford- Operating Budget	246,727,547	87.4%
State Grants	17,661,772	6.3%
Federal Grants	9,438,352	3.3%
State Entitlements	8,283,875	2.9%
Private and Other Grants	157,972	0.1%
Other Income	102,000	0.0%
Total Operating & Grant Budget	282,371,518	100.0%

Where Does the Money Go? By Program 2015-16



Where Does the Money Go? By Object 2015-16

District	2014-15 Cost Per Pupil (most recent information from SDE)
Greenwich	\$21,893
Weston	\$20,045
Westport	\$19,748
New Canaan	\$19,152
Darien	\$18,548
Wilton	\$18,494
Stamford	\$17,424
Norwalk	\$16,722
Fairfield	\$15,844



81% of District funding covers salary and benefit cost

**How much do we spend per pupil? 17,424
(latest available information 2014-15)**



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

Pink – Work in Progress

Blue – To be Considered



Additions/Reductions to 2015-16 Operating Budget

- New School
- Contractual Obligations
- Staffing Needs
- Program Needs
- Other
- Non-Staff Savings and Reductions



Operating Cost of New School

1.0%

15.5 Teachers	\$ 1,049,000	Transportation	\$ 186,000
1 Administrator (incr .7)	\$ 119,229	Prop & Casualy Insurance	\$ 40,000
2 Clerical	\$ 120,000	Telephone	\$ 8,000
9 Paras	\$ 183,000	Postage	\$ 2,571
2 Custodians	\$ 130,000	Printing	\$ 6,857
Health/Hosp Insurance	\$ 358,000	Supplies	\$ 68,400
Social Security	\$ 50,000	Gas Heat	\$ 40,000
Contracted Svcs	\$ 65,000	Equipment	\$ 6,442
Electric	\$ 115,000	Dues & Fees	\$ 1,000
Gas Non-Heat	\$ 3,000	Total 32 FTE	\$ 2,558,499
Water	\$ 7,000		1.00%

\$2,558,499



Cost of Contractual Obligations

3.68%

Teachers	\$ 3,494,511	Custodians	\$ 118,955
Sped Tuition (OOD)	\$ 1,506,560	Insurance - Risk Mgt	\$ 114,353
Benefits	\$ 1,240,470	Social Security	\$ 97,000
Pupil Services	\$ 482,000	Security	\$ 80,193
Administrators	\$ 472,584	Instructional Svc	\$ 71,933
Transportation	\$ 366,062	MAA	\$ 54,115
Paras	\$ 269,402	Gas Non-Heat	\$ 22,000
UAW	\$ 236,640	Water	\$ 16,150
Repairs Maint Clean	\$ 210,250	Temporary P/T salary	\$ 13,500
Pension	\$ 196,600	Clerical OT	\$ 6,418
Workers Comp	\$ 180,737	Custodial OT	\$ 3,183
OPEB	\$ 145,579		

\$9,399,195

Number of Staff Additions/Reductions Net Increases – 23.5

Additions 59.0		Reductions 35.5	
NEW SCHOOL		29.2	
101 Teachers	15.5		
101 Administrators	.7		
114 Clerical	2.0		
115 Paras	9.0		
116 Custodians	2.0		
TEACHER/PARAS		2.5	TEACHERS/PARAS
101 Early College Academy	.5	101 Elementary	-4.0
101 Perkin VoAg	1.0	101 Middle	-3.5
115 Immigrant Para /Youth Grant	1.0	101 High	-3.0
		115 Paras (Elem)	-3.0
SPECIAL ED AND PUPIL SERVICES		23.0	SPECIAL ED AND PUPIL SERVICES
101 Teachers	14.0	101 ARTS Dept. Head	-1.0
115 Paras	7.0		
102 Ass't. Director ARTS	1.0		
117 Security ARTS	1.0		
ENGLISH LANGUAGE LEARNERS		1.5	ENGLISH LANGUAGE LEARNERS
101 Teacher	.5	115 Paras	-20.0
101 Contingency	1.0		
CONTINGENCY/OTHER		2.8	CONTINGENCY/OTHER
101 Regular Ed	1.8	102 Administrator (LOA)	-1.0
101 Special Ed	1.0		



Cost of Staff Additions/Reductions

-.02%

		Additions		Reductions		Net Change	
		FTE	\$	FTE	\$	FTE	\$
101	Teachers	19.8	\$ 1,390,543	(11.5)	\$ (761,309)	8.3	\$ 629,234
102	Administrators	1.0	\$ 116,145	(1.0)	\$ (191,383)	0.0	\$ (75,238)
115	Para-educators	8.0	\$ 349,464	(23.0)	\$ (1,035,351)	(15.0)	\$ (685,887)
117	Security	1.0	\$ 75,590			1.0	\$ 75,590
		29.8	\$ 1,931,742	(35.5)	\$ (1,988,043)	(5.7)	\$ (56,301)
							-0.02%

\$-56,301



Cost of Program Needs

1.03%

<u>Increases</u>					
		\$			\$
510	Transportation	453,166	207	Social Security	44,829
119	Para subs- special education	400,000	890	Dues& Fees-CREC Virtual HS	27,836
322	SRBI, programs, kits, balanced literacy	332,764	642	Library Books	17,374
611	Literacy, Math, Science, Social Studies	311,098	643	Computer&AV matls	8,525
109	Incr in Sub usage - teacher contract	299,248	739	Equipment Non-Instruction	8,500
104	Summer Committee Work/ GE Grant	223,323	690	Office Supplies	7,500
117	Nursing assistance for Sp Ed students	186,000	550	Printing	3,687
324	Legal Fees	50,000			
730	Equipment- Science, Speech&Lang	87,506		Total	2,635,043
330	Math Consultant for K-5 tchrs	79,500			
641	Textbooks- Core Areas	49,337			1.03%
580	PD; all curriculum areas	44,850			

\$2,635,043



Cost of Other Budget Items

.41%

		\$	
323	Reduction in Medicaid Grant	\$ 930,000	
120	Adult Ed Fund Balance	\$ 103,226	
	Total	<u>\$ 1,033,226</u>	
			0.41%

\$1,033,226



Total Increases to Proposed 2016-17 Operating Budget 6.88%

	Cost	Percent Change
1. New Building	\$2,558,499	+1.00 %
2. Contractual Obligations for 2016-17	\$9,399,195	+3.68%
3. Staff Increases	\$1,931,742	+.76%
4. Program Needs	\$2,635,043	+1.03%
5. Other Budget Items	\$1,033,226	+.41%
Total	\$17,557,705	+6.88%

\$17,557,705

Savings and Reductions

Non-Staff

(1.12%)

629	Bus Fuel	(260,000)	Reduction in price to \$1.74 per gallon	
110	Retirement Account	(141,937)	Based on latest trend and changes in contracts	
208	Unemployment	(75,000)	Favorable trend	
411	Electricity	(34,492)	Reduction in generation rate from vendor	
530	Telephone	(10,000)	Favorable trend	
550	Printing	(10,000)	Favorable trend	
626	Gasoline	(10,000)	Reduction in commodity price	
540	Advertising	(8,000)	Favorable trend	
511	Field Trips	(5,700)	Reduction in DW account	
690	Office Supplies	(4,672)	Favorable trend	
643	Computer and AV matls	(3,000)	Favorable trend	
581	Indistrict travel	(1,414)	Favorable trend	
440	Rentals	(938)	Minor change in budget	
541	Recruitment/Retention	(600)	Favorable trend	

(\$2,865,753)

Total Savings and Reductions

(Non-Staff and Staff)

	Cost	Percent Change
1. Savings and Reductions – Non-Staff	(\$2,865,753)	(1.12%)
2. Savings and Reductions - Staff	(\$1,988,043)	(.78%)
Total	(\$4,853,796)	(1.90%)



2016-17 Operating Budget Percentage Increase

	\$	Staffing	
Current Budget	\$255,113,422	2,039.9	
Contractual Obligations	\$9,399,195		3.68%
Staffing Increases	\$1,931,742	28.3	0.76%
Program Needs	\$2,635,043		1.03%
New Elementary School	\$2,558,499	29.2	1.00%
Other	\$1,033,226		0.41%
	\$17,557,705	57.5	6.88%
Sav/Reductions-Non-Staff	(\$2,865,753)		-1.12%
Sav/Reductions-Staff	(\$1,988,043)	(34.0)	-0.78%
	(\$4,853,796)	(34.0)	-1.90%
	\$267,817,331	2,063.4	4.98%



Budget: Summary for 2016-17

Budget	Dollar Request
2016-17 Operating Budget	\$ 267,817,331
2016-17 Grant Budget	\$ 28,523,091

Budget	Positions 2015-16	Positions 2016-17	Change from 2015-16
Operating Budget	2,039.9	2,063.4	23.5
Grants Budget	178.1	181.5	3.4
Total Number of Positions	2,218.0	2,244.9	26.9



Operating Budget: Overview

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

SUPERINTENDENT'S BUDGET REQUEST FOR 2016-17
\$267,817,331

- **4.98%** The Total Increase to Meet Needs of the New School, Contractual Obligations, Staffing, Programming, and Other Challenges for 2016-17 is 4.98%

Mandates for 2016-17

- Next Generation Science Standards, K-12
- New Reading Universal Screening Assessment
- New Social Studies Standards, K-12
- Continue Instruction and Assessments tied to CT Common Core State Standards (CCSS)
- Continue to Implement an Approved Evaluation Plan for Teachers and Administrators
- Submit State Reports as Required



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Unfunded/Underfunded Mandates (102 Mandates)

Stamford Public Schools	
Unfunded and Partially Funded Mandates	
2015-16 Budget	
	2015-16
	Estimate
Partially Funded Mandates	
Adult Education	\$944,140
Preparation for Mandated Science Testing in gr.	TBD
English Learners- EL	\$9,049,000
Summer School	\$960,000
Unfunded Mandates	
ADA Accommodations (transportation/signs/ele	TBD
Alternate Education/Expelled/Sp Ed/Mental Hea	\$1,996,000
Air Quality -Tools for Schools	\$1,889
Annual OSHA Training	\$1,137
Asbestos Training for Building Grounds Staff (1	\$2,519
Background checks and fingerprinting	\$2,000
Benefit cost due to New Civil Union Legislation	TBD
BEST (TEAM) Program	\$80,000
Blood Borne Pathogen Training	\$252
Bullying Policy	\$16,128
Changes in PD	TBD
Child Abuse Reporting	\$25,656
C.G.S. 10-145: Appropriate Certification	TBD
C.G.S. 10-153: Collective Bargaining Rights	TBD
Common Core Curriculum Changes	TBD
Comply with Federal Laws on 403B and 457 De	\$10,400
Continuing Education Units (CEU, PD)	\$2,450,000
Drug Education (Health Staff)	\$246,594
ED-001 End-of-Year School Report	\$15,746
ED-014 Minimum Expenditure Compliance	\$126
ED-156 Fall Hiring Survey	\$126
ED-163 Connecticut School Data Report	\$2,015
ED-165 Data Reporting -Technology; Strategic	\$20,000
ED-166 Discipline Offense Report	\$50,000
ED-452 Debt Service Claims	\$0
ED-006 Public School Information (PSIS)	\$31,491

ED-612 Language Assessment Scales Data Col	\$39,000
ED-003 Teacher/Administrator Negotiation	\$0
ED-162 Non-Certified Staff	\$504
ED-607 Survey of Title IX Coordinators	\$126
ED-172 Request 90-day Certification	\$126
ED-1723 Request Temporary Authorization for	\$126
ED-175 Special Waiver for Substitute	\$126
ED-177 Request - Durational Shortage Area Pe	\$189
ED-186 Application - Temp/Emergency Coachi	\$126
ED-021 Magnet School Transportation	\$126
ED-111 Cash Management Report	\$1,260
ED-114 Prepayment Grant Budget Request	\$2,519
ED-141 Statement of Expenditures Fed/State Pr	\$5,039
ED-042 Notice of Change Order	\$630
ED-046 Request for School Construction Progre	\$630
ED-049 Grant App for School Building Project	\$12,597
ED-050 School Facilities Survey	\$126
ED-053 Site Analysis	\$630
ED-099 Agreement for Child Nutrition Program	\$176
ED-103 Reimbursement Claim Nat'l School Lun	\$756
ED-205 Title I Evaluation Report	\$630
ED-229 Bilingual Education Grant	\$1,688
ED-238 Emergency Immigrant Ed. Progress Re	\$3,376
ED-241-241A Adult Education Summary Repor	\$169
ED- 236 Immigrant Student Survey Report	\$1,323
ED-611 Provider of Supplemental Educational S	\$0
ED-613A District Consolidated Application	\$13,226
ED-613B Federal District Consolidated Applicat	\$17,635
Family and Medical Leave Act (FMLA)	\$704,000
File Quarterly 941 Tax Report with Feds	TBD
File Quarterly and Annual CT Withholding Tax	TBD
Freedom of Information (FOI) Training	\$12,345
Fund GASB 43 & 45	\$1,690,421
Health Education Staff	\$410,000
Health Insurance Portability and Accountability	\$441
Internet Protection Act	\$5,542
Issue W2's, 1099Rs, and 1099s	TBD
Jury Duty	\$14,000
Medicaid Reimbursement	\$130,000
Affordable Care Act - form 1064	\$25,000

Maintain I-9's and W-4's and keep current	TBD
Minority Staff Recruitment	\$22,600
McKinney-Vento Act Transportation	\$88,176
Military Recruitment	\$882
School Development Teams	\$35,270
Non-Public and Charter School Transportation	\$3,000,663
Pesticide Applications Policy	\$189
Promotion and Graduation Requirements	\$52,906
Reading Universal Screening Assessment	\$550,000
Restraint Training	\$10,000
Residency Investigation	\$11,337
School Climate Plan	\$30,000
School Governance Council	TBD
School Records and Retention	\$75,580
School Transportation Safety Reporting	\$1,827
Sexual Harassment Training	\$4,000
SRBI- RTI	\$738,000
State Teacher Retirement Monthly Reporting	\$5,000
Sp Ed Due Process - Legal	\$300,000
Sp Ed Info System (SEDAC)	\$75,000
Sp Ed Coverage at PPT's	\$73,000
12 month Programming for Special Needs Students	
Staff	\$125,966
Transportation	\$450,000
Student Success Plans	\$40,000
Teacher/Administrator Evaluations	\$475,000
Title III Re-evaluation	\$1,500
Unemployment Compensation	\$100,000
Five-Year Technology Plan	\$15,000
Truancy Reporting	\$26,831
Youth Suicide Prevention	\$80,000
504 Accommodations	\$200,000
Wellness Committee	\$5,000
Workers Compensation	\$1,807,368
Total Cost Estimate	\$27,400,920



Estimate of City Cross Charges

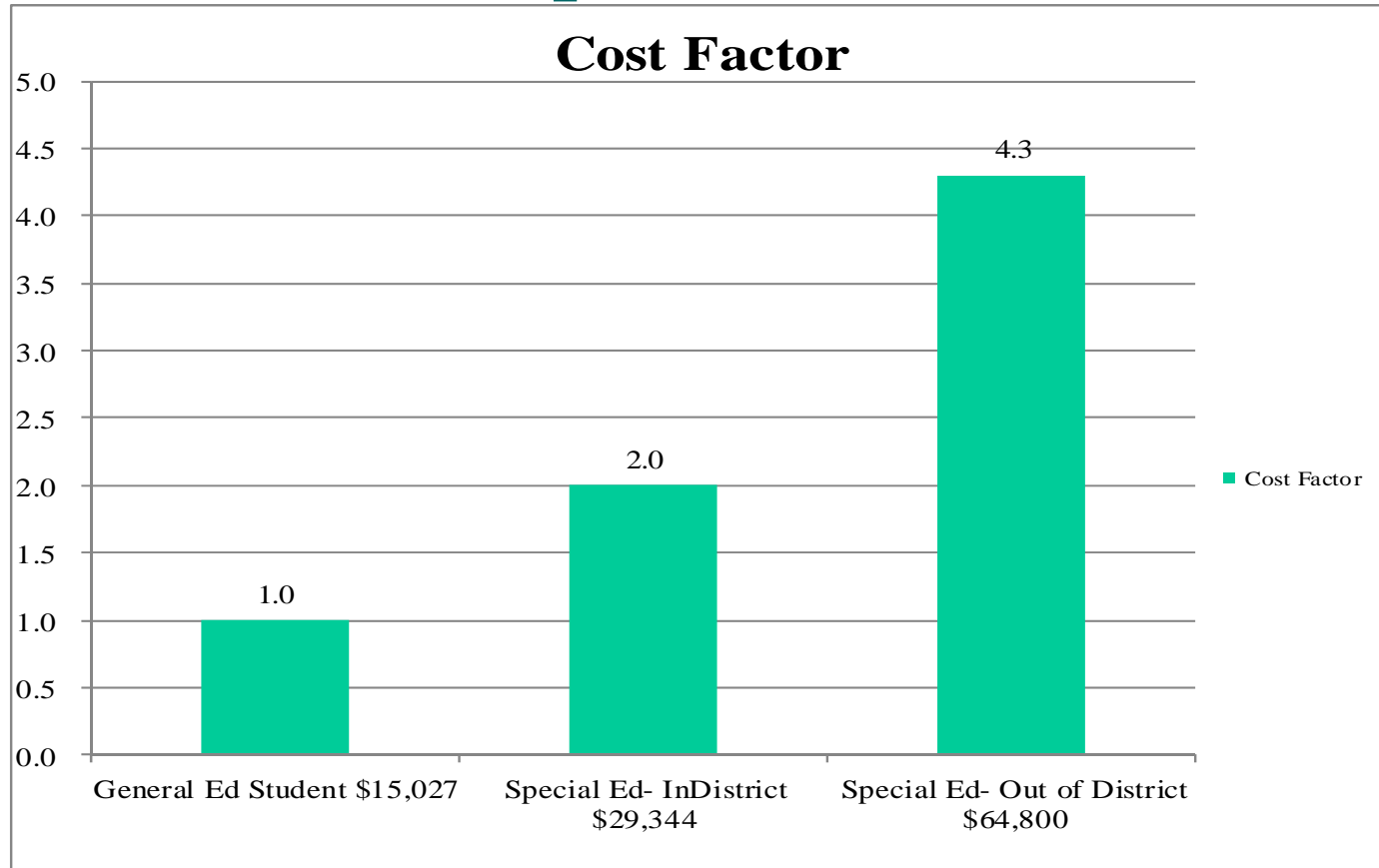
2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS							
Estimate of City Cross Charges							
	2012-13	2013-14	2014-15	2015-16	2016-17		
	Actual	Actual	Actual	Budget	Request	%	Comment
Accountant	\$86,675	\$89,299	\$92,089	\$96,269	\$103,074	7.1%	1.0 position on 10 th floor including benefits
Information Technology	\$1,409,772	\$1,524,562	\$1,357,100	\$1,532,598	\$1,622,237	5.8%	includes IT staff per matrix to cover 6,854 +/- BOE machines
Health Insurance for Classification	\$6,675,951	\$6,912,185	\$6,199,070	\$6,885,883	\$7,505,612	9.0%	estimate 1.5%
Workers Compensation	\$943,030	\$1,409,832	\$1,531,198	\$1,807,368	\$1,988,105	10.0%	estimate from City Risk Management Department
Insurance- Risk Management	\$1,326,086	\$1,641,398	\$1,192,573	\$1,093,530	\$1,247,883	14.1%	includes property, casualty, gen'l liab, school leaders insurance
City Legal Department	\$29,862	\$29,493	\$106,988	\$70,000	\$100,000	42.9%	estimate of City Legal Services provided by the Law Dept.
Total	\$10,471,376	\$11,606,769	\$10,479,018	\$11,485,648	\$12,566,911	9.4%	



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%
	\$	<u>40,476,000</u>	<u>42,988,000</u>	<u>44,474,000</u>	<u>9.9%</u>
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	\$	<u>55,933,000</u>	<u>59,608,000</u>	<u>64,144,000</u>	<u>14.7%</u>
**= Special Education cost includes amount from the BOE Operating Budget (with benefit allocation and portions of Pupil Services, Grant Budgets, and In-Kind Support					

Education Cost: General Education and Special Education

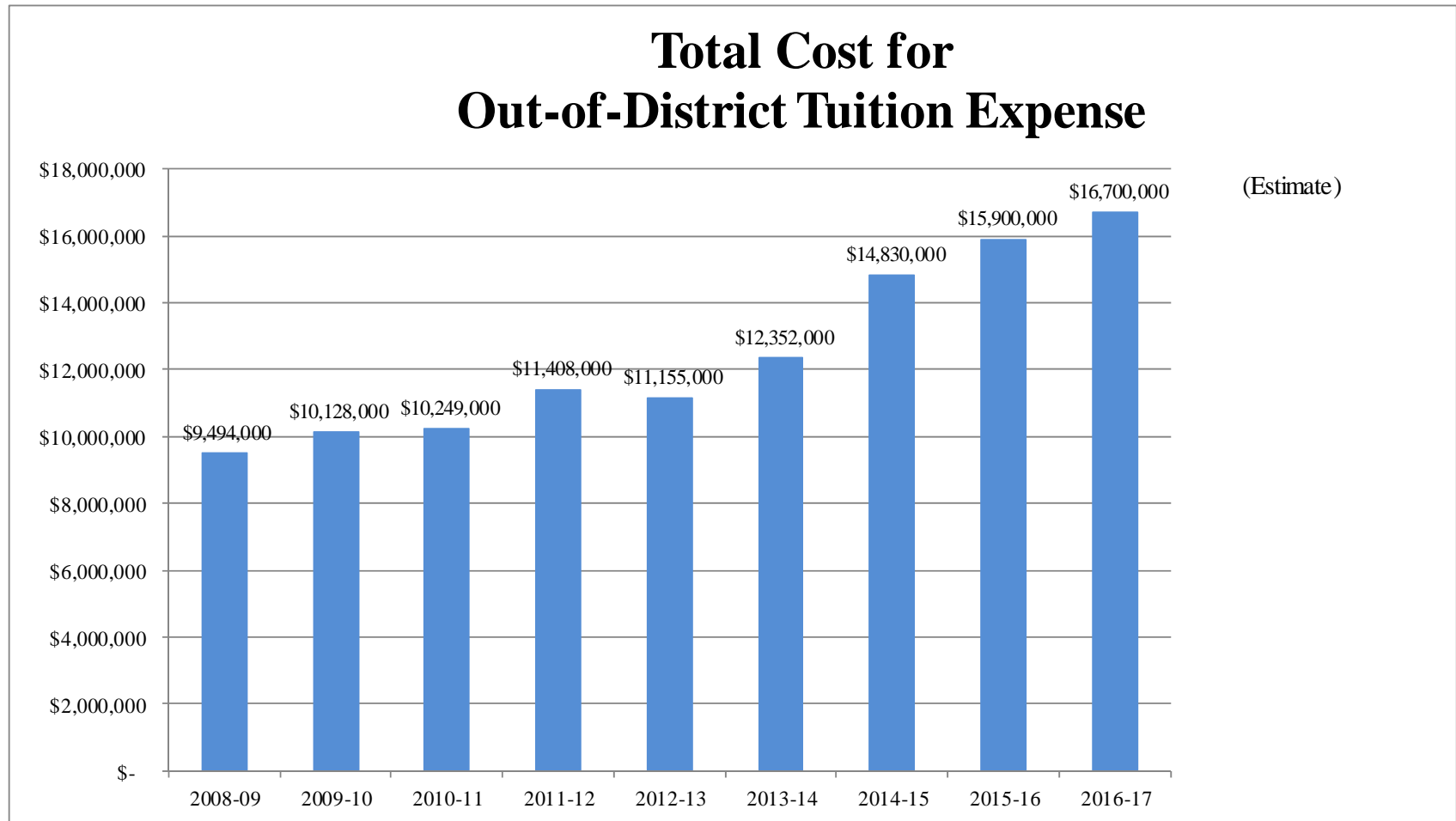




Special Education OOD Tuition Cost

Actual + Projection

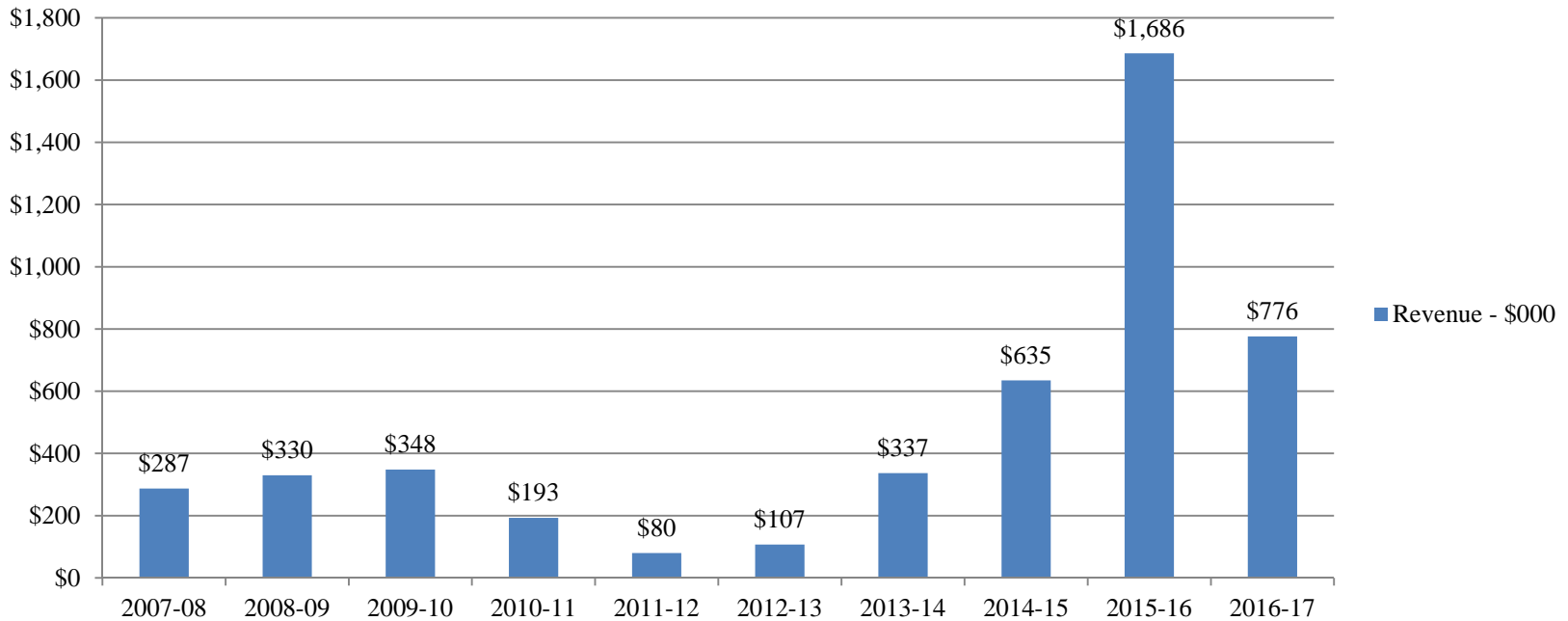
(over 8 years-growing at more than 7% per year)





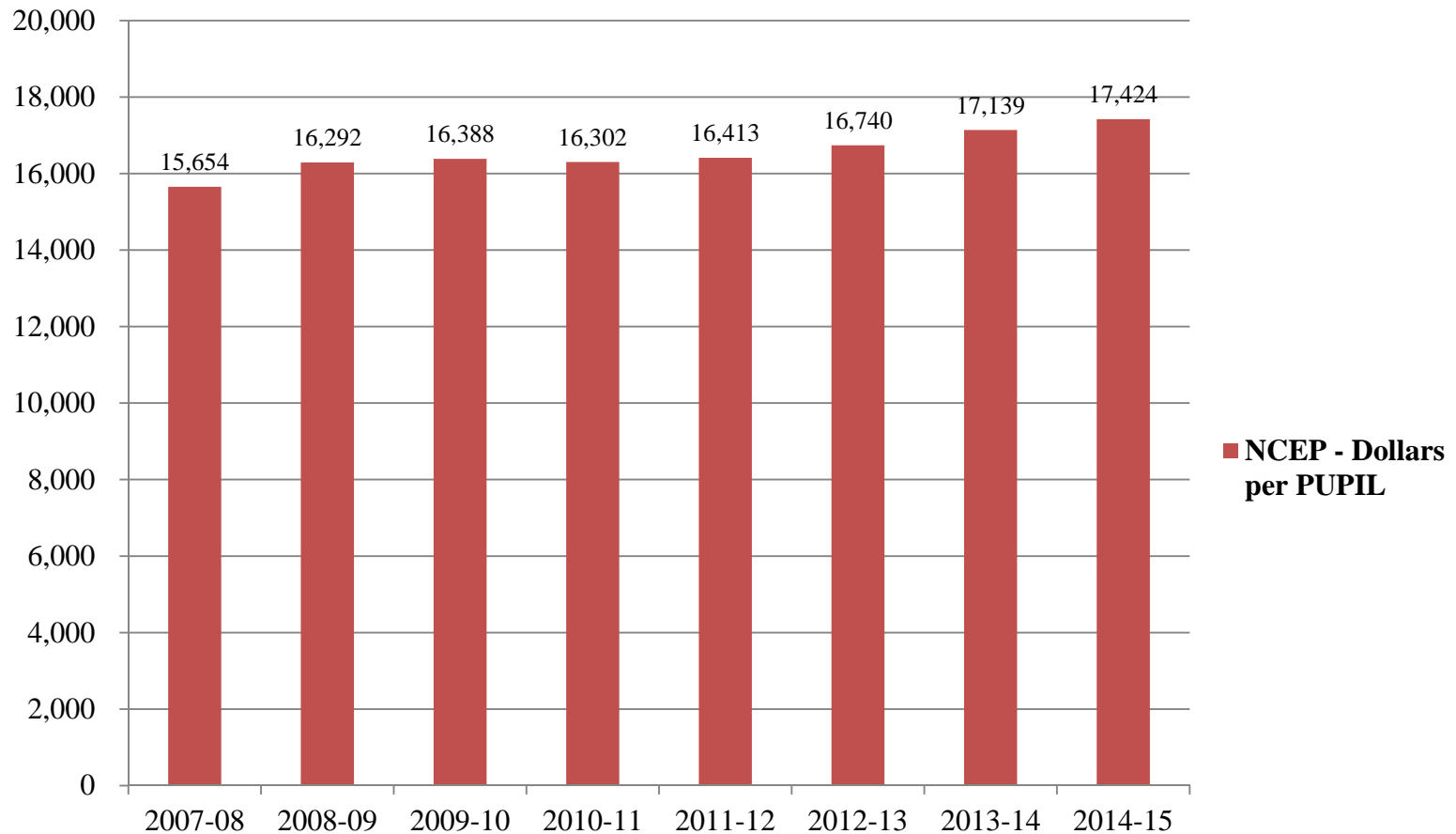
Medicaid Program Expenditures 2007-08 to 2016-17

Dollars in \$000

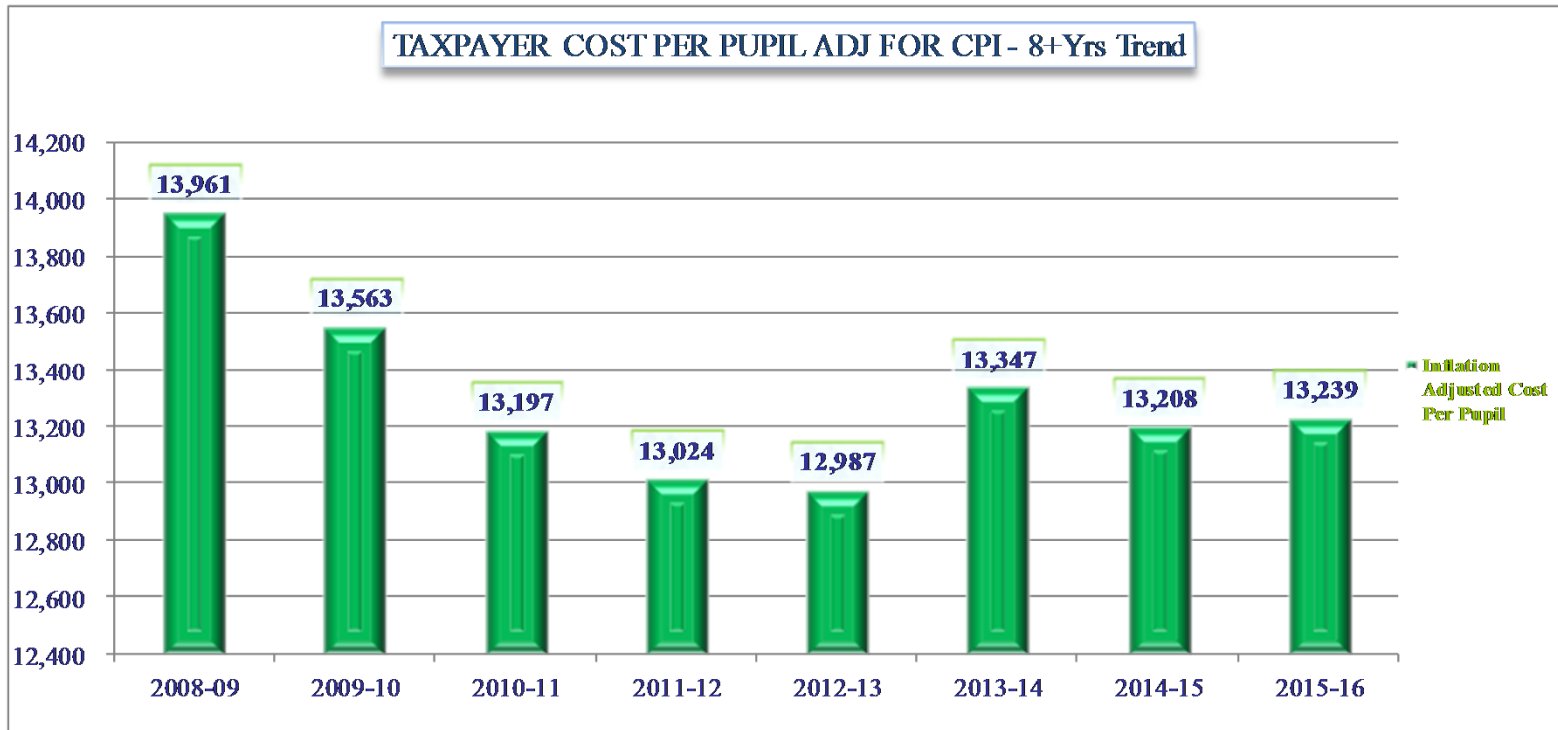


Cost Per Pupil Over Last 7 Years

NCEP - Dollars per PUPIL



Taxpayer Cost Per Pupil Adjusted for Inflation*



*Board of Education Budget Minus Education Revenues which are Sent to the City (ECS, Transportation and a Portion of Vo-Ag).



Budget Growth has been Slower than Inflation Plus Student Growth

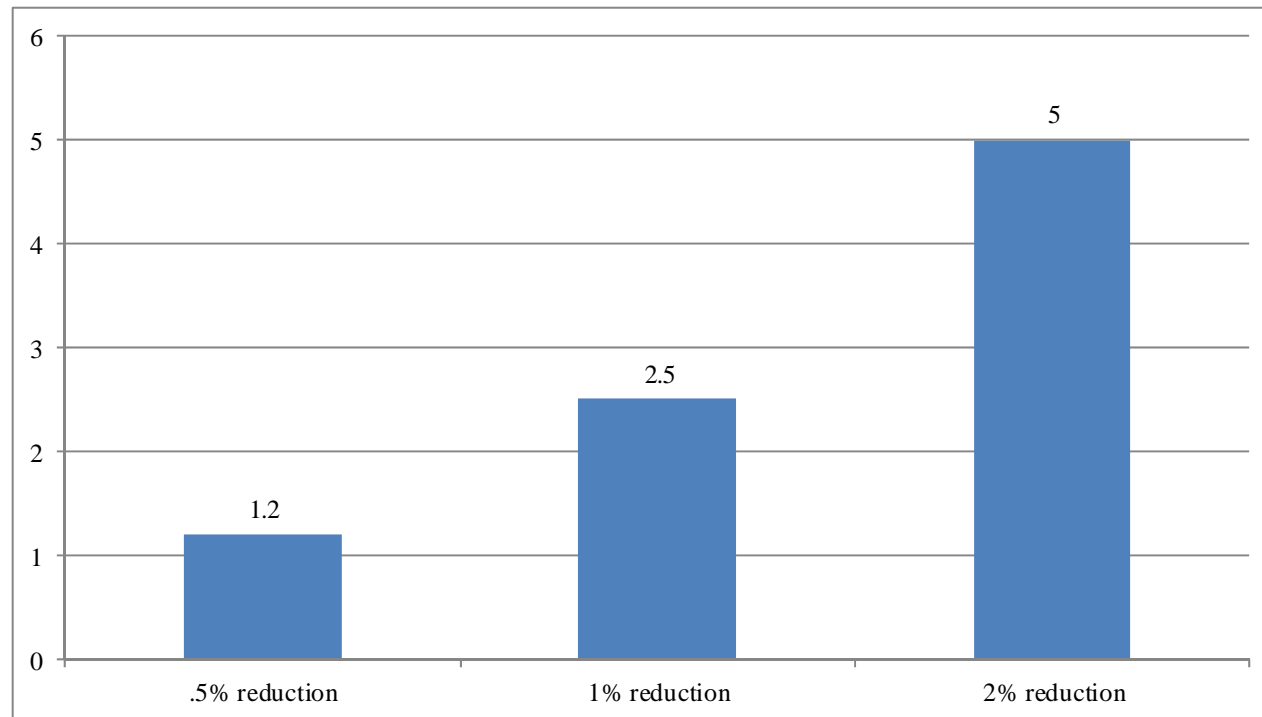
Stamford Public Schools
Growth plus inflation vs Budget Increase
Last 5 years

	Incr in Students %	Inflation NE CPI * %	Total Growth & CPI	Budget Increase %	Variance
2009-10	1.2%	2.5%	3.7%	0.4%	-3.3%
2010-11	2.1%	2.0%	4.1%	1.8%	-2.3%
2011-12	1.2%	2.8%	4.0%	2.6%	-1.4%
2012-13	1.7%	2.0%	3.7%	3.3%	-0.4%
2013-14	0.8%	0.0%	0.8%	3.5%	2.7%
2014-15	0.5%	-0.2%	0.3%	1.4%	1.1%
	7.5%	9.2%	16.7%	13.0%	-3.6%

***= Consumer Price Index - Northeast
 February to February Data**

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.).

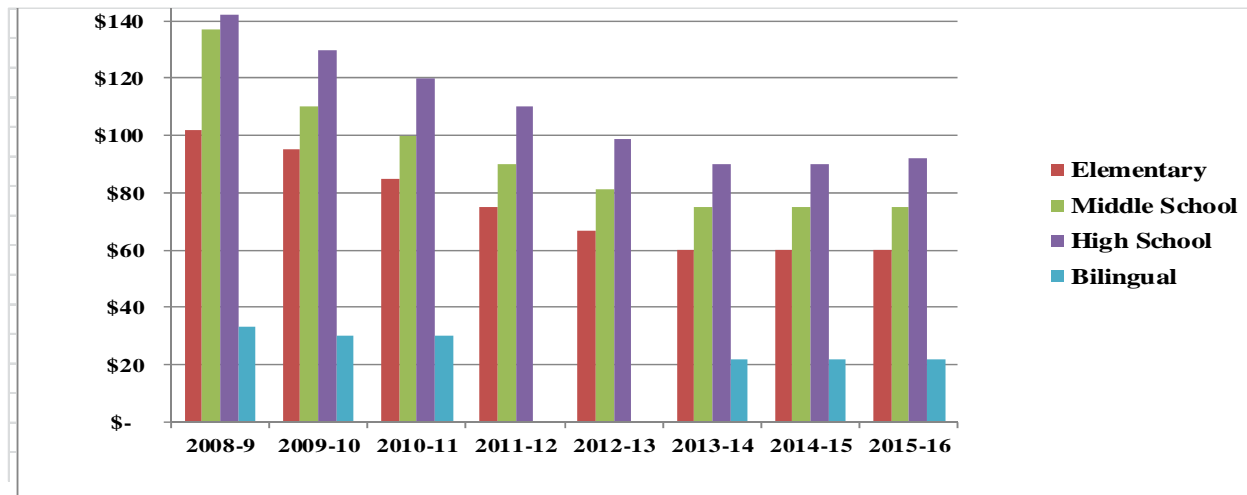


The average salary (incl. benefits) of newly hired teachers is \$75,000

- .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



Site Budget Allocations \$'s Per Student



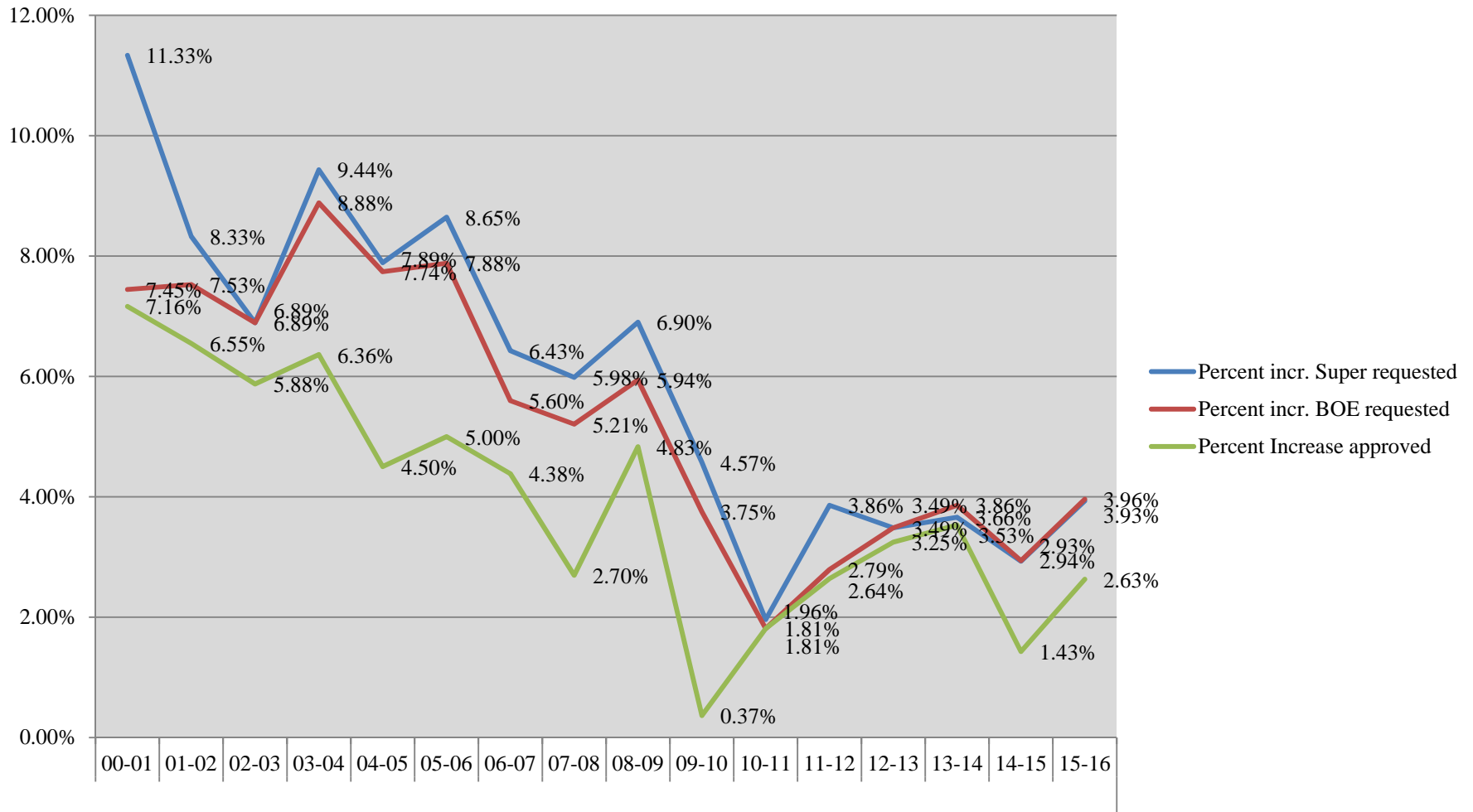
	2008-9	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Elementary	\$ 102	\$ 95	\$ 85	\$ 75	\$ 67	\$ 60	\$ 60	\$ 60
Middle School	\$ 137	\$ 110	\$ 100	\$ 90	\$ 81	\$ 75	\$ 75	\$ 75
High School	\$ 142	\$ 130	\$ 120	\$ 110	\$ 99	\$ 90	\$ 90	\$ 92
Bilingual	\$ 33	\$ 30	\$ 30			\$ 22	\$ 22	\$ 22

Instructional Supplies, texts, workbooks, equipment, and site funded professional development. The site allocations include dollars for Media, Art, Music, and Physical Education.

The allocation includes regular supplies for Special Education students, but does not include supplies and equipment that are mandated by IEP's.



16-Year History of BOE Operating Budget Requests and City Approvals



2016-17 Budget will be constructed to maintain fiscal responsibility

Average of 2.2% over the last 7 years.



Superintendent Budget Summary

I. Talent

- Added Professional Development for SRBI (Intervention Strategies) for Teachers, K-12
- Added Professional Development for Teachers in Literacy, Math, Science, and Social Studies, K-12

II. Academics

- Added 23 Positions to Support Special Needs Students and Student Services
- Curriculum revision across disciplines and textbook updates

III. Climate

- Continuing High School Call to Action with Reform Initiatives
- Continuing Stamford Climate Survey

IV. Operations

- Added a New School, to Open in September 2016, with Grades K and 1
- Implementing Three-Year Technology Plan



Next Steps

- **Board of Education Fiscal Meetings**
 - Tuesday, January 26, 2016
 - Thursday, February 4, 2016 (if needed)
- **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 2016 (date TBD) – Presentation to Board of Finance
 - April, 2016 (date TBD) – Board of Finance vote on 2016-17 Budget
 - April, 2016 (date TBD) – 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!

