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Northeast School, Grade 5*



Stamford Public Schools

EXCELLENCE IS THE POINT.

Excellence Is the Point!

2016-17 Superintendent's Operating Budget Request

February 9, 2016

www.stamfordpublicschools.org



*Natalie Blandon-Munoz
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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**



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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**
 - 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 9th 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

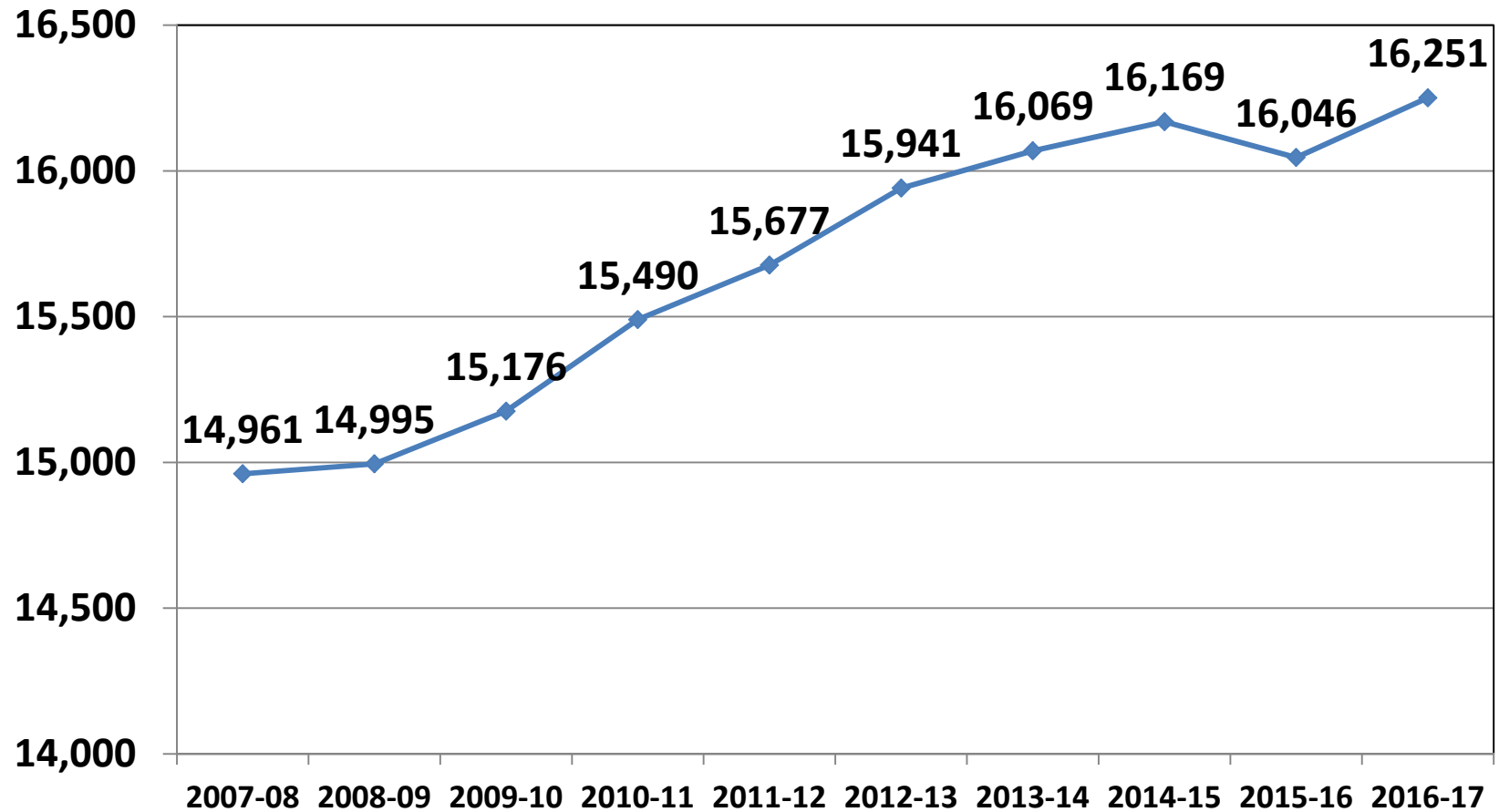


Proposed Operating Budget 2016-17: Background

- 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

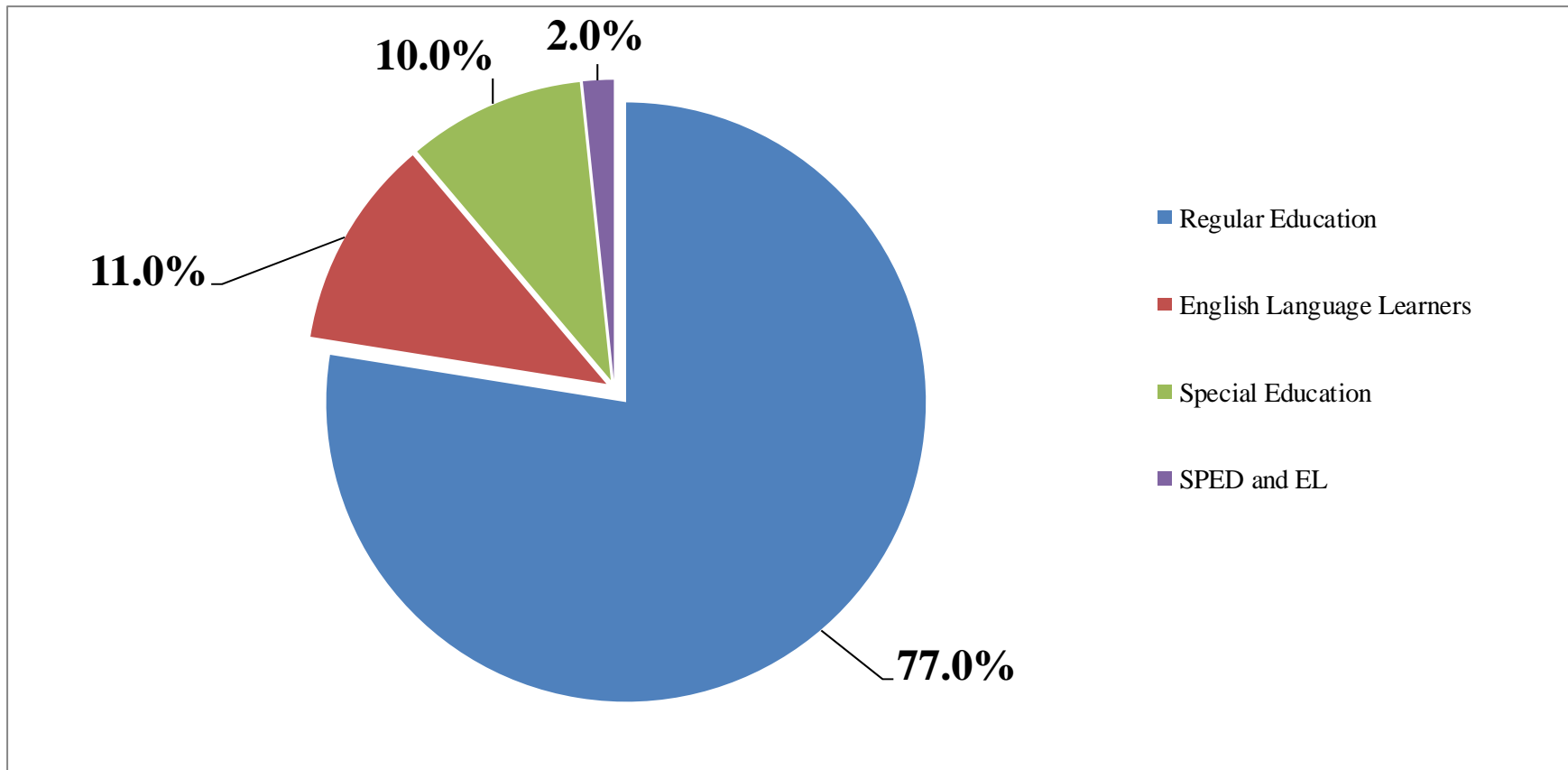


Enrollment PreK-12 2007-08 to 2015-16 (Actual) and 2016-17 (Projected)

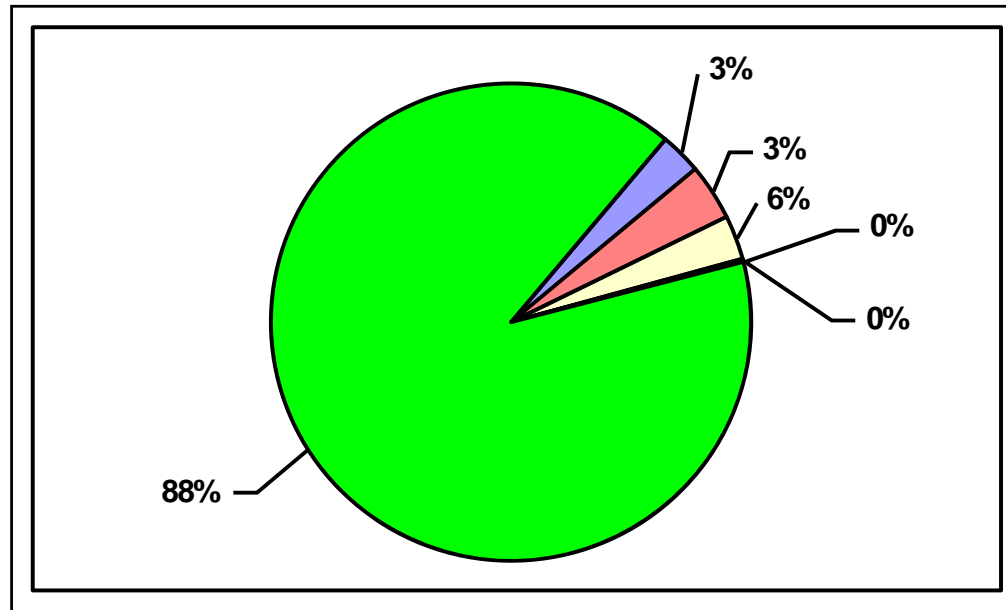


Enrollment is expected to increase by 1.3% for 2016-17

Percent of Special Populations 2015-16

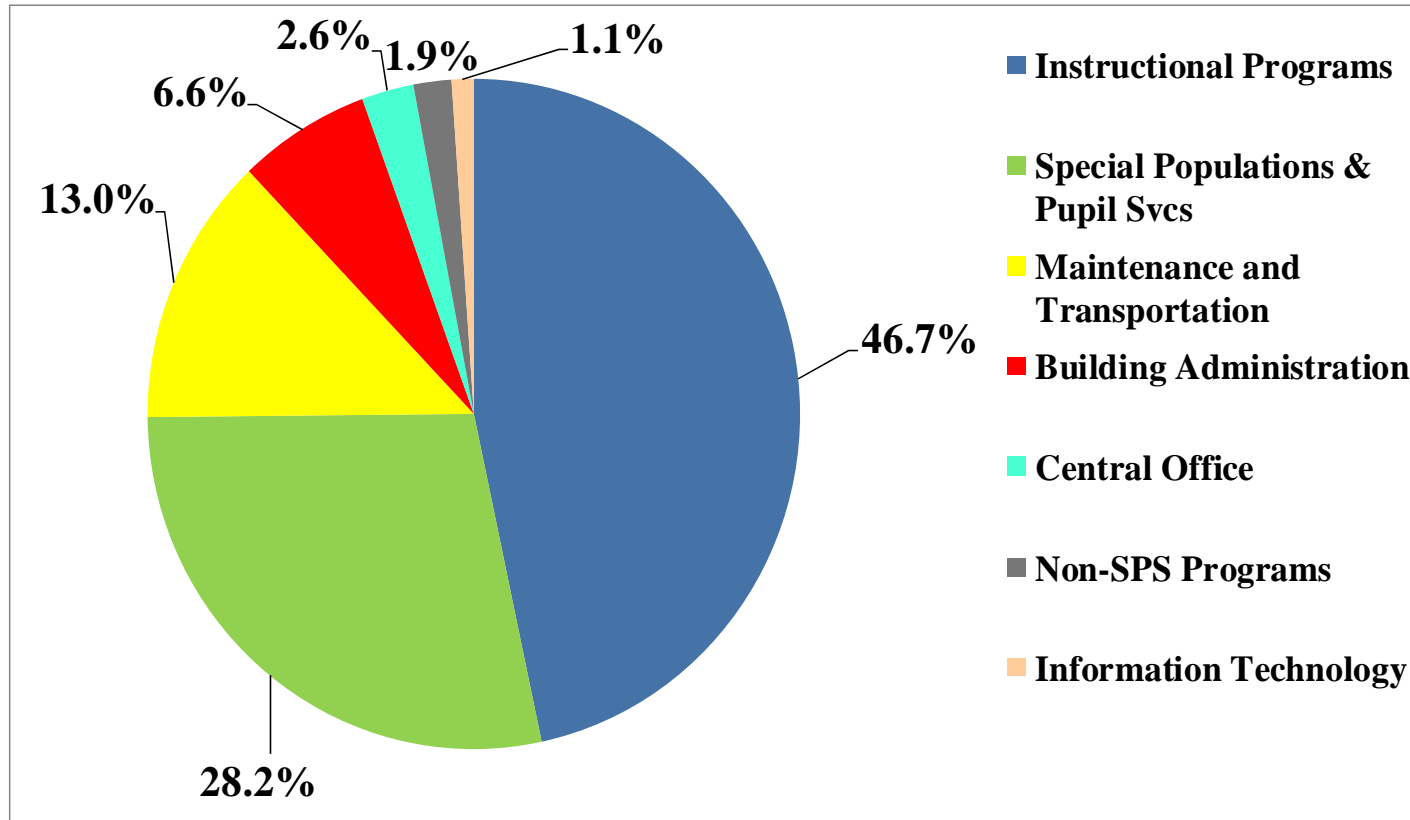


Sources of BOE Revenues 2016-17



City of Stamford- Operating Budget	\$259,362,957	87.5%
State Grants	\$18,514,696	6.2%
Federal Grants	\$9,744,601	3.3%
State Entitlements	\$8,284,275	2.8%
Private and Other Grants	\$263,794	0.1%
Other Income	\$170,100	0.1%
Total Operating & Grant Budget	\$296,340,423	100.0%

Where Does the Money Go? By Program 2016-17



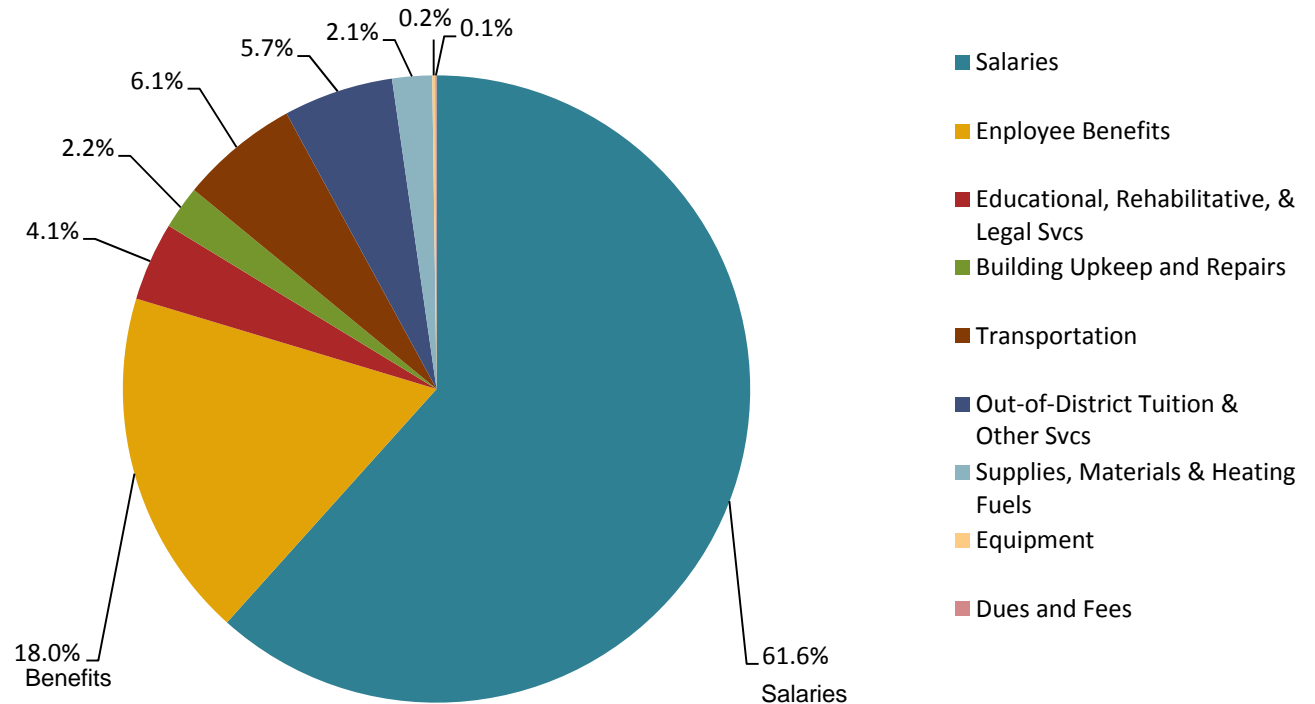


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District	2014-15 Cost Per Pupil
Greenwich	\$21,687
Weston	\$19,995
Westport	\$19,748
New Canaan	\$19,171
Darien	\$18,548
Wilton	\$18,490
Stamford	\$17,409
Norwalk	\$16,719
Derby	\$16,605
Fairfield	\$15,920
Norwich	\$15,581
Meriden	\$13,325
Ansonia	\$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

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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>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



2016-17 Budget Drivers

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



Increase for Current Program with Contractual Obligations, Savings

1.88%

		\$	FTE	NOTES
100	Salaries & Wages	\$2,594,910	0.0	Estimate for settled, unsettled contracts, less vacancy savings of \$2.3m
200	Employee Benefits	\$1,604,000		Health insurance \$1.2m also Soc. Sec., Pension, OPEB
300	Educational, Rehabilitative, and Legal Svcs	\$144,000		Contractual increases on \$8.9 m budget
400	Building Upkeep& Repairs	\$198,000		420 - Repair & maintenance underbudgeted
500	Transportation, Tuition, &Other Svcs	\$494,000		2.5% incr on bus contract, addl non-public, other routes
600	Supplies, Materials, Heating Fuels	(\$264,000)		Mostly due to redution in price of bus fuel from \$2.64 to \$1.74
700	Equipment	\$4,000		
800	Dues & Fees	\$10,000		CREC Virtual HS at AITE
Total		\$4,784,910	0.0	

\$4,784,910



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 29.2 FTE	\$	2,558,499
Water	\$	7,000			<u>1.00%</u>

\$2,558,499



Special Education & Pupil Services

1.69%

	\$	FTE	NOTES
Salaries & Wages	\$1,730,000	23.0	2 Speech & Lang; 1 IEP Compliance ; 2 Transitional Specialists; 2 PreK; 2 ASD; 2 Reading ; 2 Psychologists, 1 Social Worker and 1 Contingency and 8 non-certified positions - 7 Paras & 1 Security Guard
Employee Benefits	\$391,000		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 \$1507 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		
	\$4,314,000	23.0	

\$4,314,000



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%
	\$ 40,476,000	\$ 42,988,000	\$ 44,474,000	9.9%
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	\$ 55,933,000	\$ 59,608,000	\$ 64,144,000	14.7%

**= 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	\$20,000	1.0
201 Health Insurance on Positions	\$34,000	
120 Reduction of Adult Ed Fund Balance	\$125,000	
Mult Increases to C&I from Corporate Grant Red'n	\$1,119,000	
323 Reduction in Medicaid Grant	\$930,000	
Total	\$2,292,000	2.0

\$2,294,000



2016-17 Budget Percentage Increase

	\$	Staffing	
2015-16 Budget	\$255,113,422	2,039.9	
Current Program with Contractual Obligations	\$4,784,910		1.88%
New School at 200 Strawberry Hill Aven	\$2,558,000	29.2	1.00%
Special Education	\$4,314,000	23.0	1.69%
Reduction in Grants	\$2,292,000	2.0	0.90%
Other incl Contingency	\$565,000	1.8	0.22%
Savings and Efficiencies	(\$1,810,000)	(32.5)	-0.71%
	\$12,703,910	23.5	4.98%
	\$267,817,332	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

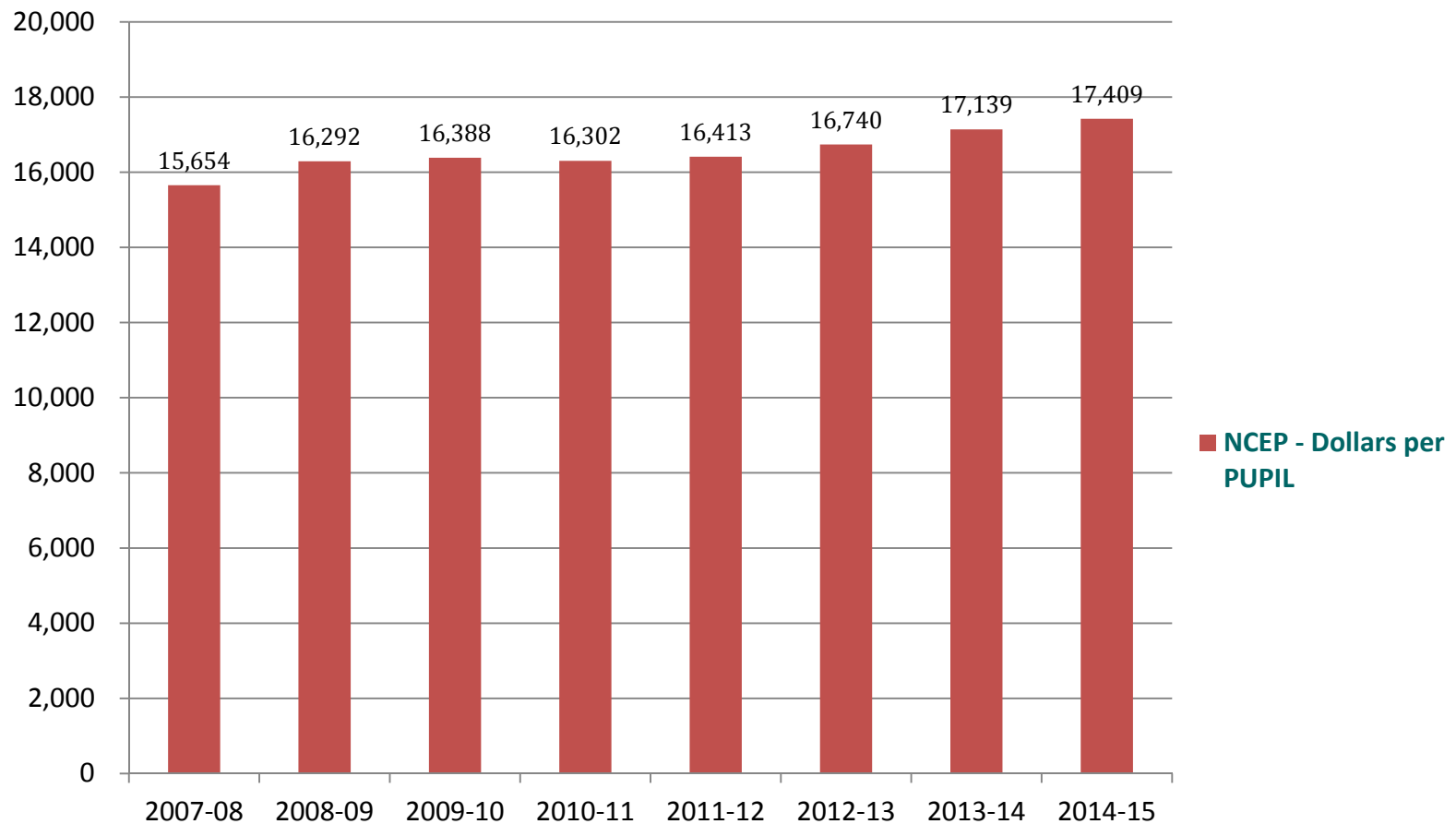
- **1.43%** 2014-15 Approved Budget
- **2.63%** 2015-16 Approved Budget

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

- **4.98%** The Total Increase to Meet Needs of the New School at 200 Strawberry Hill Avenue, Contractual Obligations including Special Education Programming, Staffing, and Other Challenges for 2016-17 is 4.98%

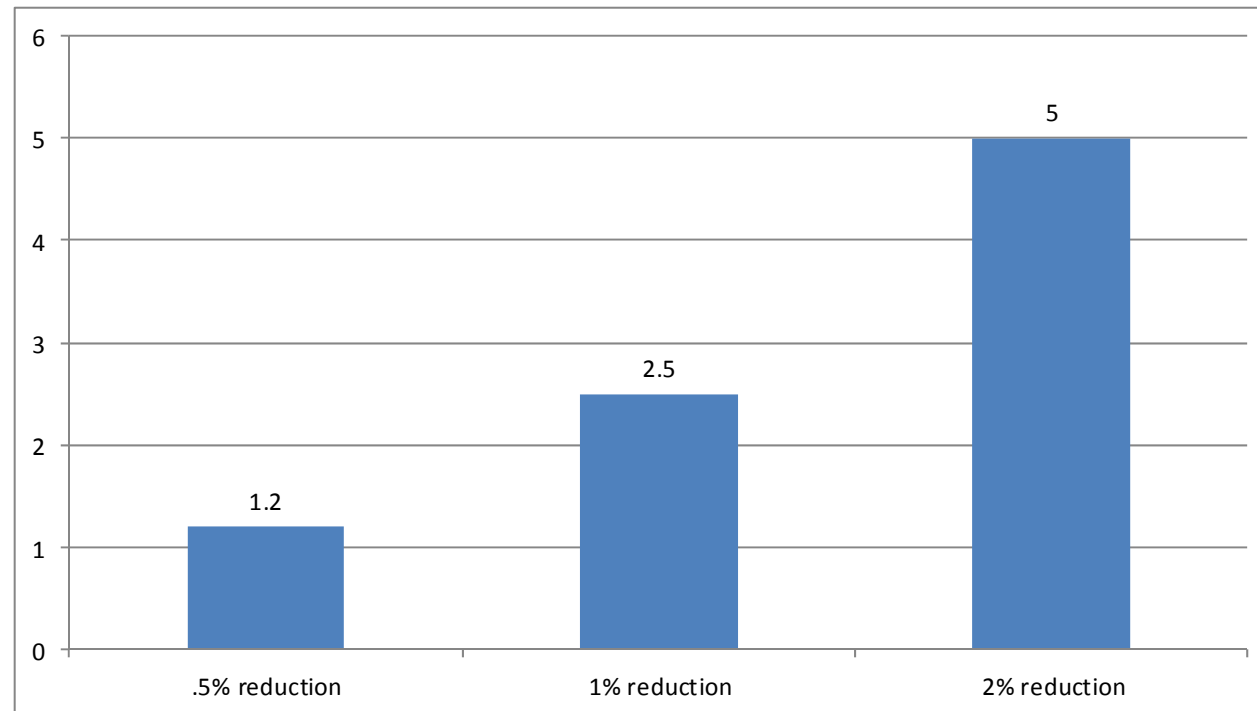
Cost Per Pupil Over Last 7 Years

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.).

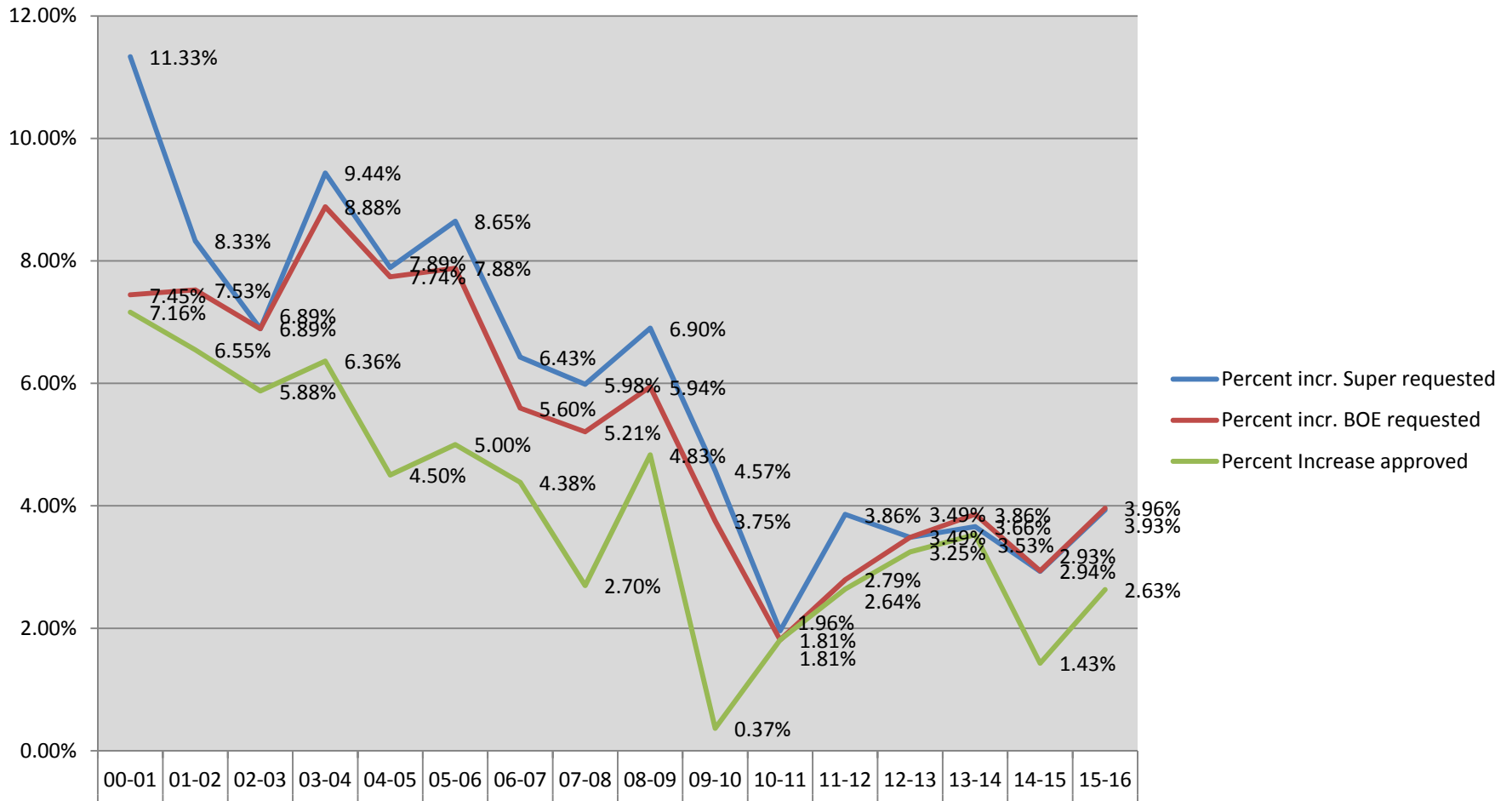


The Average Salary (incl. Benefits) of Newly Hired Teachers is \$75,000

- .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



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



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 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

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