



Ashley Jiminez Melo
Stillmeadow School – Grade 3

Max Meister
Scofield Middle Magnet School



District Objectives and System Data



Rogers School – Grade 3 group project



Alicia Qin
Westover School – Grade 3

Excellence is the Point: Continuing the Pursuit

2015-16 Board of Education Operating Budget

February 10, 2015

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Stamford Public Schools

EXCELLENCE IS THE POINT.

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

Aligning Goals for Coherence

Board of Ed Goals	Superintendent's Goals	Alliance District Grant Goals
<ul style="list-style-type: none"> Support the Superintendent in pursuing district goals. 	<ul style="list-style-type: none"> Goals set in four areas in concert with BOE <ul style="list-style-type: none"> - Teaching and Learning - Building Capacity - Building Community - Policy and Management Update BOE policies, including Mandated Reporting 	<ul style="list-style-type: none"> Goals set in four areas: <ul style="list-style-type: none"> - Student achievement - High school and career readiness - School Climate - Teacher/Administrator evaluations
<ul style="list-style-type: none"> Adopt budget that is fiscally responsible 	<ul style="list-style-type: none"> Create an annual budget to support BOE and Superintendent's Goals 	<ul style="list-style-type: none"> Allocate Alliance funding to complement Operating Budget
<ul style="list-style-type: none"> Foster a climate of collaboration 	<ul style="list-style-type: none"> Inform and engage the Stamford community Implement Climate Survey 	<ul style="list-style-type: none"> Continue grade level, school and District Data Teams
<ul style="list-style-type: none"> Promote long term planning 	<ul style="list-style-type: none"> Address long term capacity issues Implement DOJ settlement Implement CT Common Core 	<ul style="list-style-type: none"> Continue Alliance goals across school years

Collaboration

- Citizens Budget Advisory Committee
(Teachers, parents, community members,
real estate agents, elected officials)
 - Administrators
 - Board of Education

Citizens' Budget Advisory Committee (CBAC) Recommendations

November 24 and December 11, 2014

Savings

<p>Class Size</p> <ul style="list-style-type: none"> • None <p>Non Classroom Teachers</p> <ul style="list-style-type: none"> • Reduce custodians in schools • Allow Varsity sports to substitute for PE <p>Special Education/Pupil Services</p> <ul style="list-style-type: none"> • Review PT/OT use of consultants vs staff positions • Create partnerships with hospitals/teaching universities <p>Utilities</p> <ul style="list-style-type: none"> • Promote capital upgrades • Conduct energy audits • Upgrade lighting • Apply for energy savings grants • Return AFB savings to the district 	<p>Utilities</p> <ul style="list-style-type: none"> • Review line 411 for greater control of small projects • Reduce water use (line 413) • Lock in gas/heat at lower rate • Initiate capital upgrades to receive additional funds for water and heat <p>Central Services</p> <ul style="list-style-type: none"> • Reduce tuition to the Performing Arts Academy (\$15,000) • Consider in-house lawyer to reduce \$283,000 • Reduce mailings • Reduce periodicals – substitute online access • Engage substitutes for full days, not half days • Secure contracted services at lower rates • Encourage use of Employee Assistance Program
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Green – In Place

Pink – Work in Progress

Blue – To be Considered

Citizens' Budget Advisory Committee (CBAC)
Recommendations
November 24 and December 11, 2014
Additions

<p>Class Size</p> <ul style="list-style-type: none"> • None <p>Non Classroom Teachers</p> <ul style="list-style-type: none"> • Add a social worker <p>Special Education/Pupil Services</p> <ul style="list-style-type: none"> • Add technology <p>Utilities</p> <ul style="list-style-type: none"> • Apply for grants 	<p>Central Services</p> <ul style="list-style-type: none"> • Provide training for all substitutes • Add paras for Special Ed students • Rent computers for SBAC • Add a preventative health program (i.e. smoking cessation, Weight Watchers)
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Green – In Place

Pink – Work in Progress

Blue – To be Considered

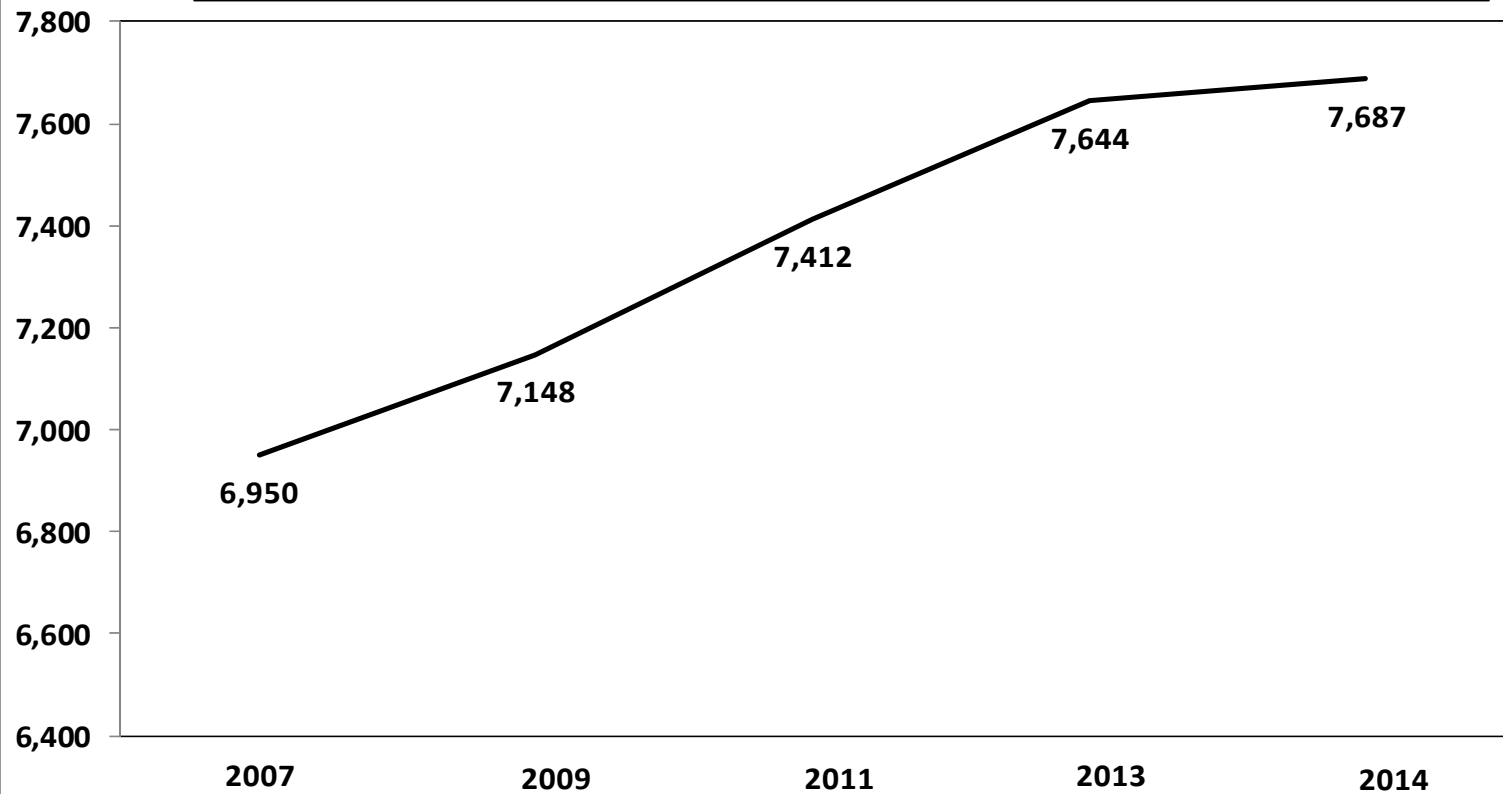
Key Challenges

- **Enrollment**
- **Achievement**
- **Mental Health and Security**
- **Mandates**

Enrollment

- Addition of more than 700 elementary students since 2007
(the average elementary school size in Stamford is 643)
- Limited school capacity
- Need for additional staff to address struggling students

Growth in Elementary Enrollment K-5



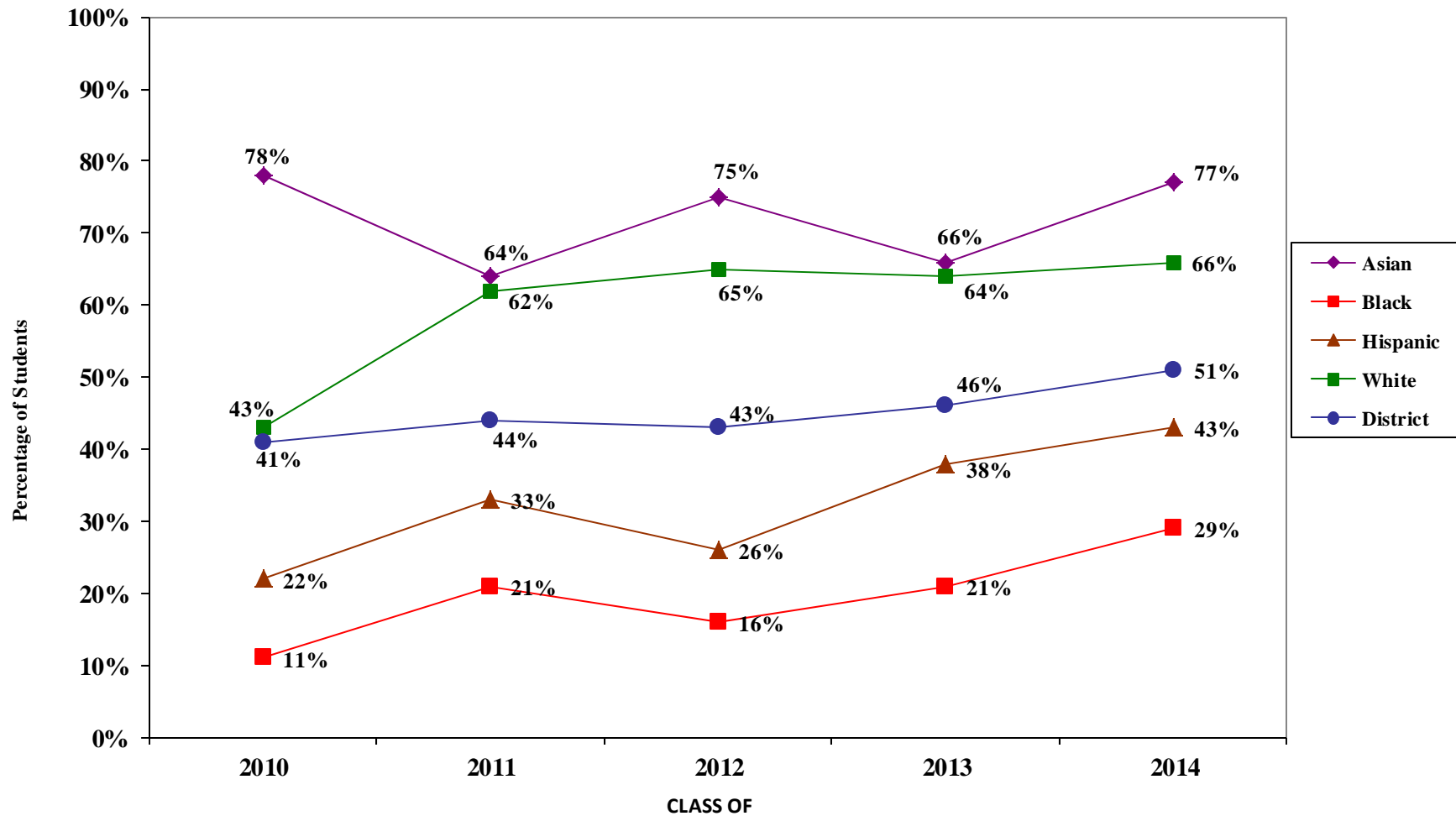
Achievement

- Academic achievement data for 2013-14 is limited as Connecticut's testing program is in transition.
- No CMTs or CAPT in Spring 2014; SBAC (Smarter Balanced Assessment Consortium) field test with no results as yet
- Spring 2015 SBAC in grades 3-8 and 11 with results expected in 2015-16

High School

AP Participation
AP Scholars
SAT Participation
Eligibility for College Credit
ACT
Graduation Rates

PERCENTAGE OF SPS STUDENTS TAKING AP COURSES *



*Includes all graduates who had an AP final grade recorded.

AP Participation and Outcomes by High School: 2012, 2013, and 2014

	AITE				SHS				WHS		
	2012	2013	2014		2012	2013	2014		2012	2013	2014
Total AP Students	90	116	141		256	332	367		548	482	483
Total AP Exams	155	188	243		497	602	652		1202	988	948
AP Students with Scores of 3+	57	69	95		186	222	248		371	341	359
% of AP Students with Scores of 3+	63.3	59.5	67.4		72.7	66.9	67.6		67.7	70.7	74.3

Advanced Placement Scholars: May 2014 by High School

School	AP Scholar	AP Scholar with Honors	AP Scholar with Distinction	Total
AITE	9	6	7	22
SHS	41	15	25	81
WHS	61	25	56	142
Total	111	46	88	245

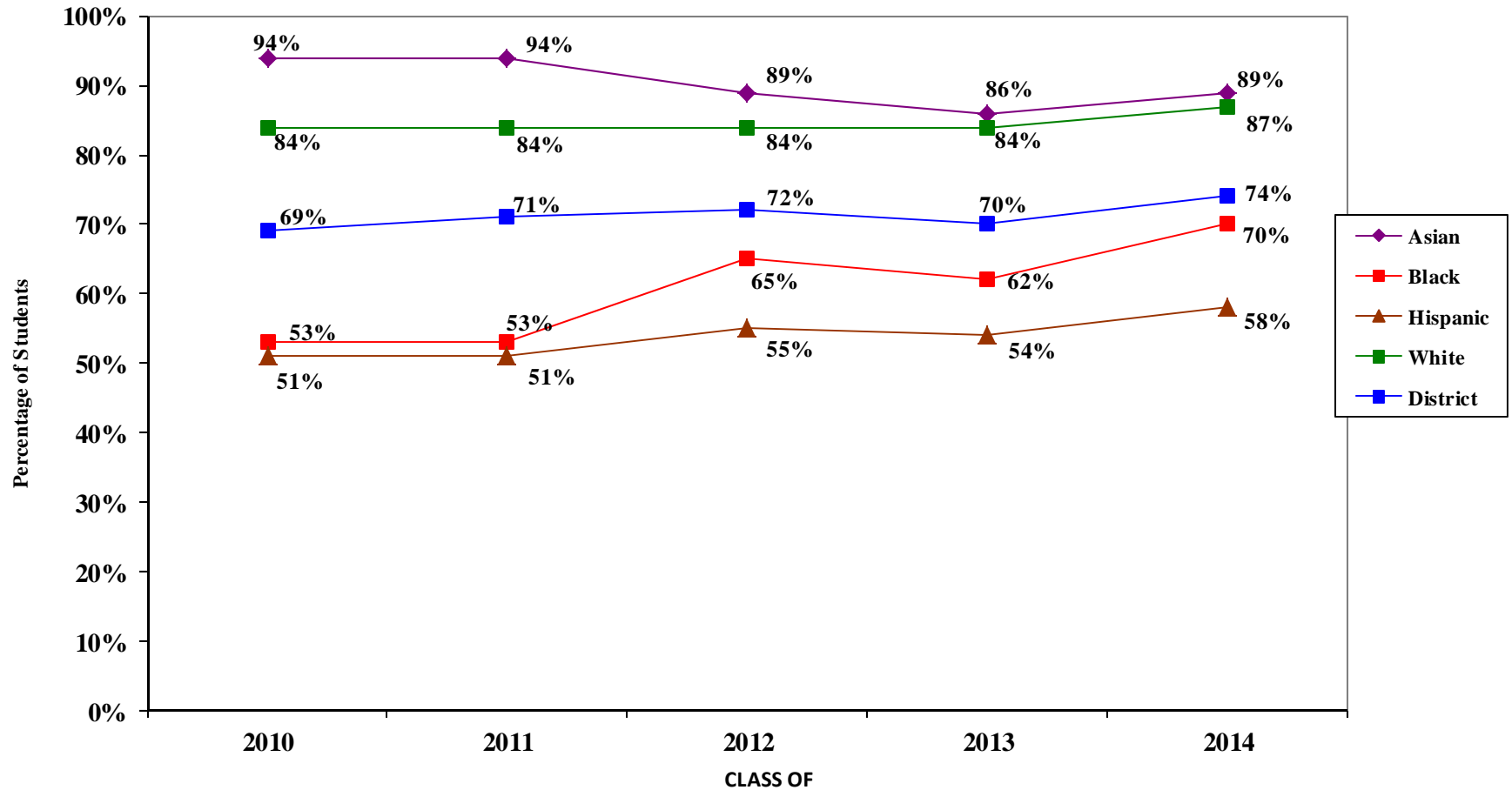
AP Scholar Award Levels

AP Scholar - Students who receive scores of 3 or higher on three or more AP Exams.

AP Scholar with Honors - Students with an average score of at least 3.25 on all AP Exams and a score of 3 or higher on four or more of these exams.

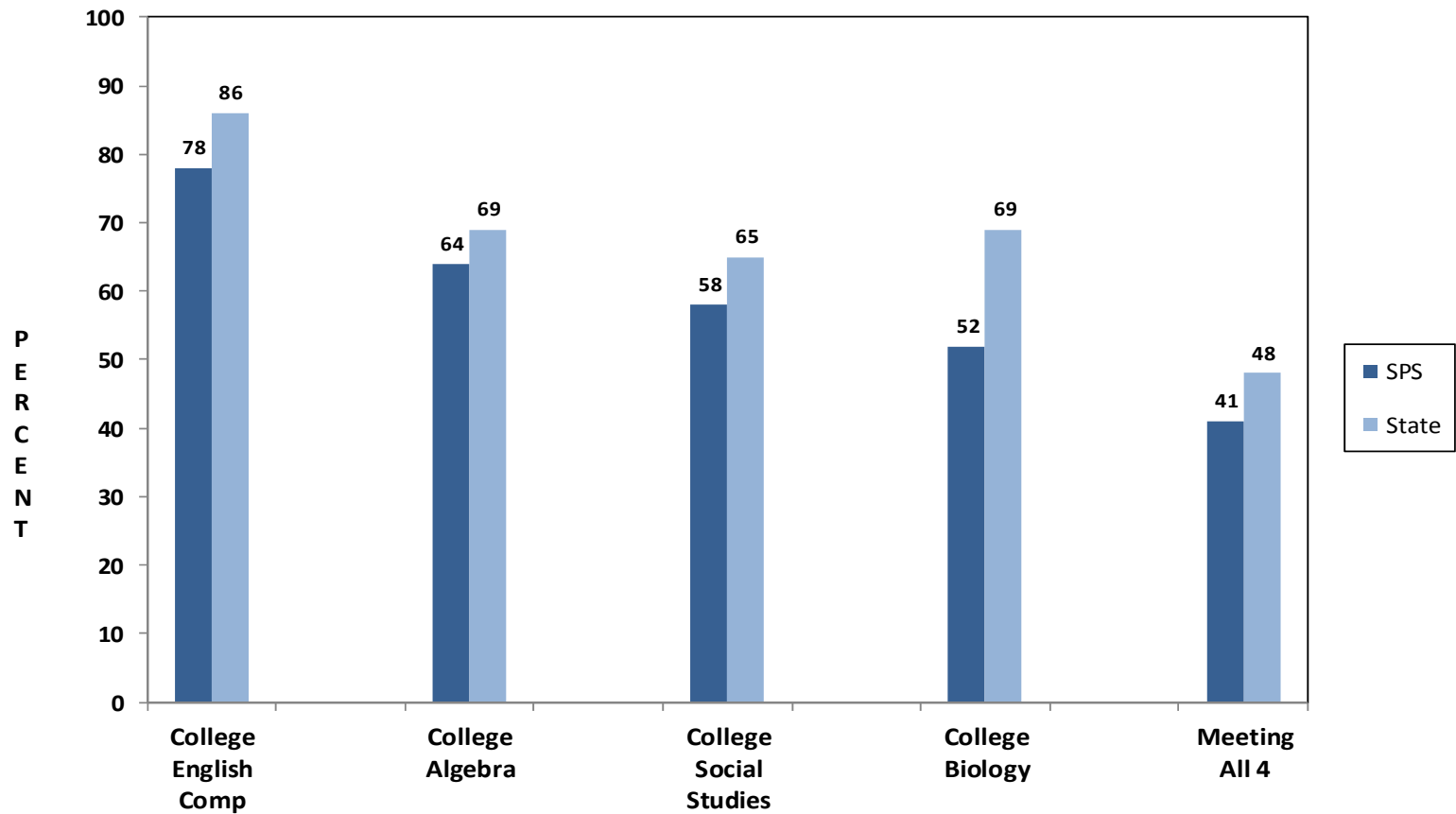
AP Scholar with Distinction - Students with an average of at least 3.5 on all AP Exams and scores of 3 or higher on five or more of these exams.

PERCENTAGE OF SPS STUDENTS TAKING THE SAT*



*Includes grade 12 participation in the SAT among students who graduated.

ACT Participation* and Percent College Ready

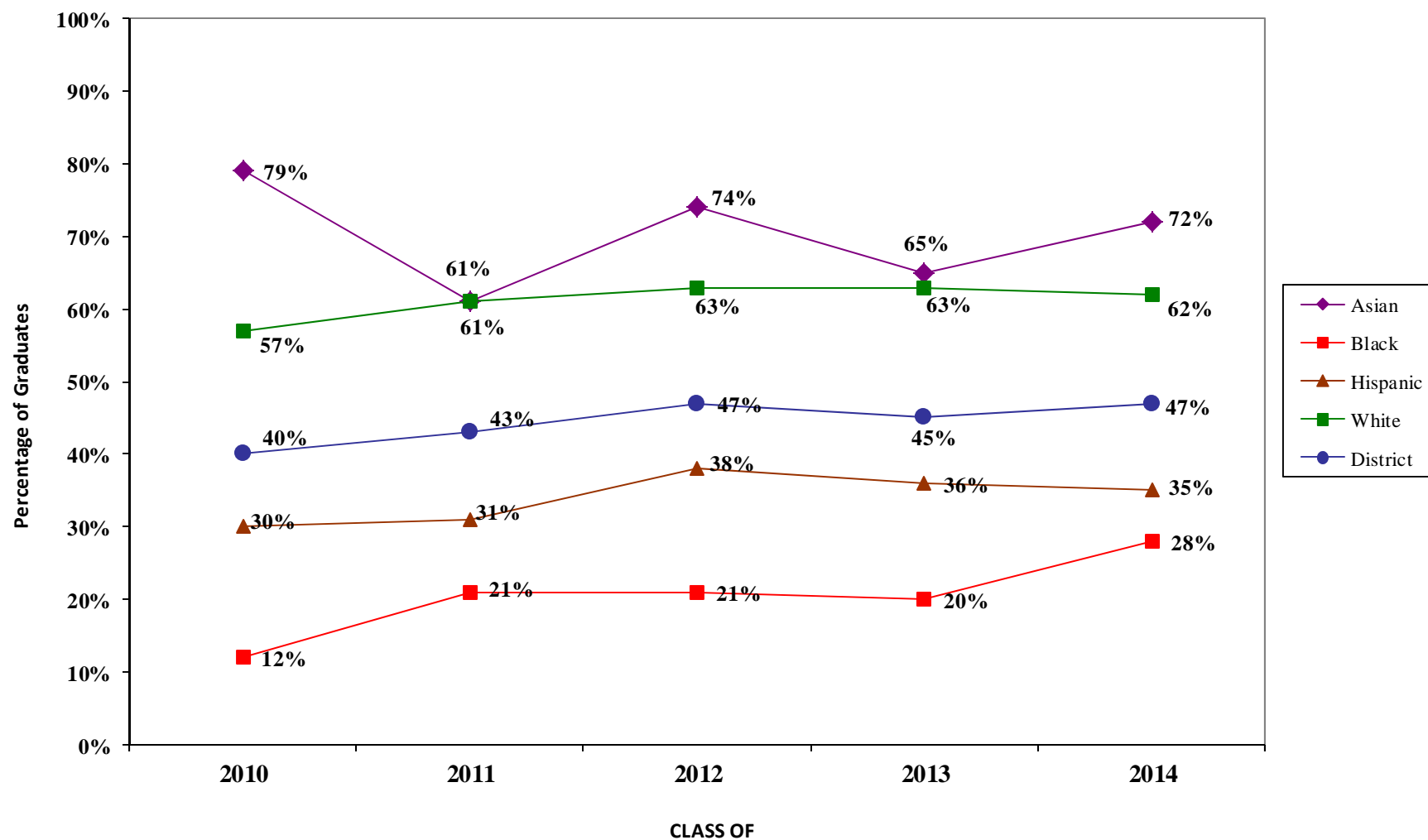


***A Total of 246 students in the Class of 2014 participated in ACT, up from 181 in 2010.**



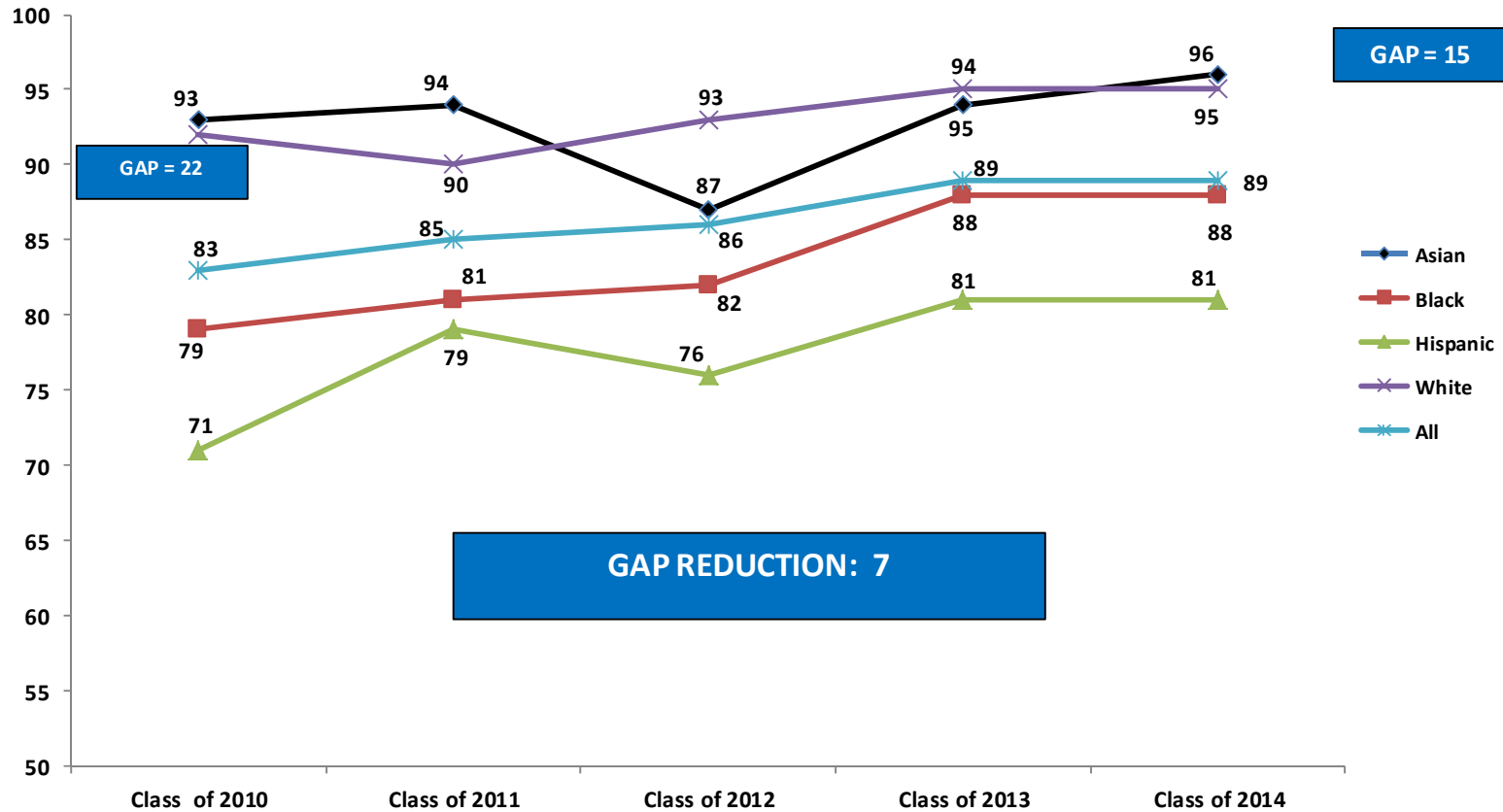
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PERCENTAGE OF SPS GRADUATES ELIGIBLE FOR COLLEGE CREDIT *



*Requirements to receive credit vary by institution. Data based on students who took one or more AP course, one or more AP exam and passed one or more AP course.

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



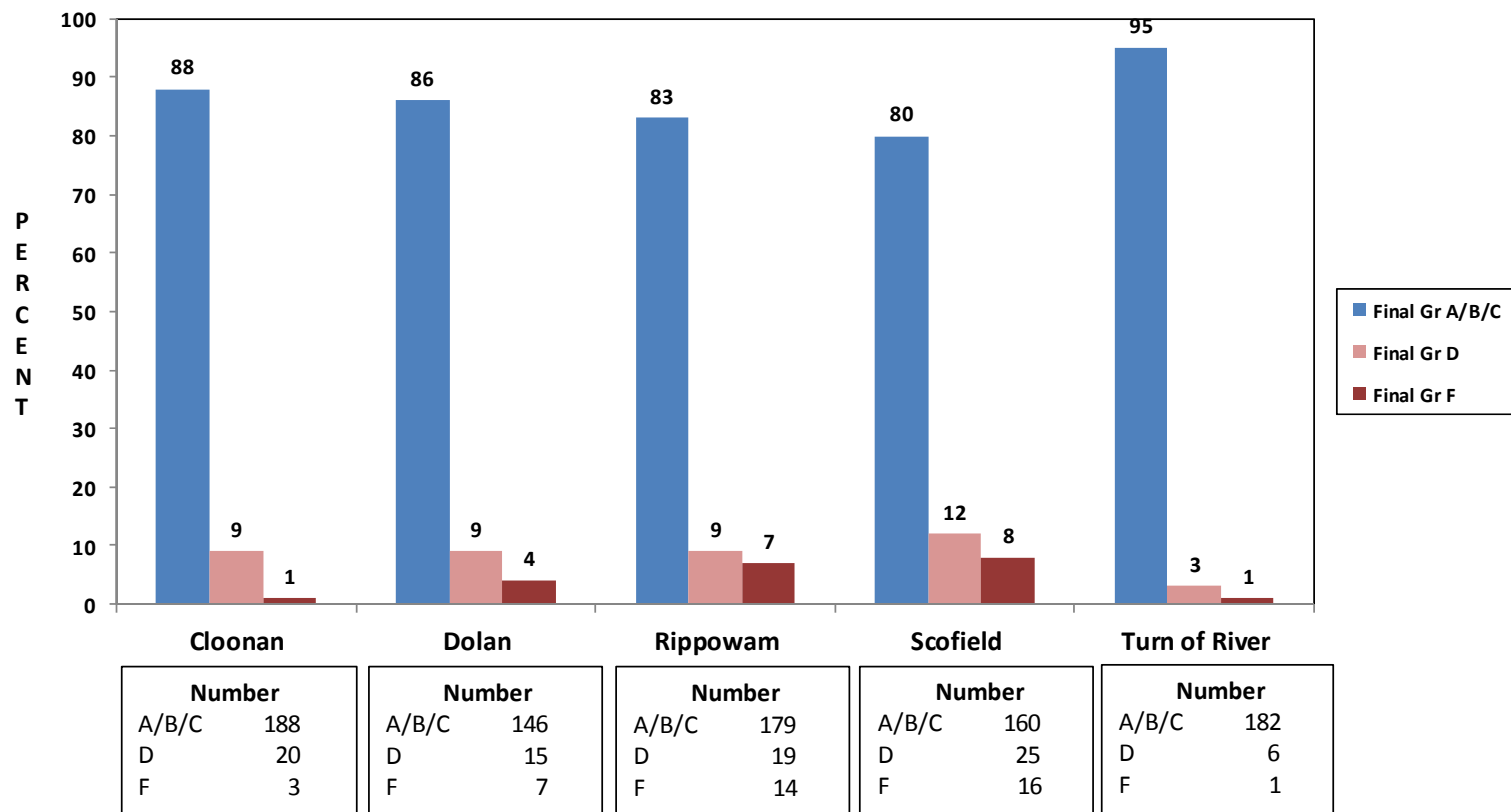
College Acceptances for the Class of 2014: Selected Examples

- Boston College
- Boston University
- Clark
- Cornell
- Curry
- Duke
- Emory University
- Fairfield University
- Georgetown University
- George Washington University
- Indiana University
- James Madison University
- McGill University
- MIT
- New York University
- Northeastern University
- Oberlin College
- Penn State
- Pratt Institute
- Rhode Island School of Design
- Sarah Lawrence
- Spellman College
- Springfield College
- Temple University
- University of Michigan
- University of Vermont
- Vanderbilt
- Villanova
- Washington University in St. Louis
- Yale

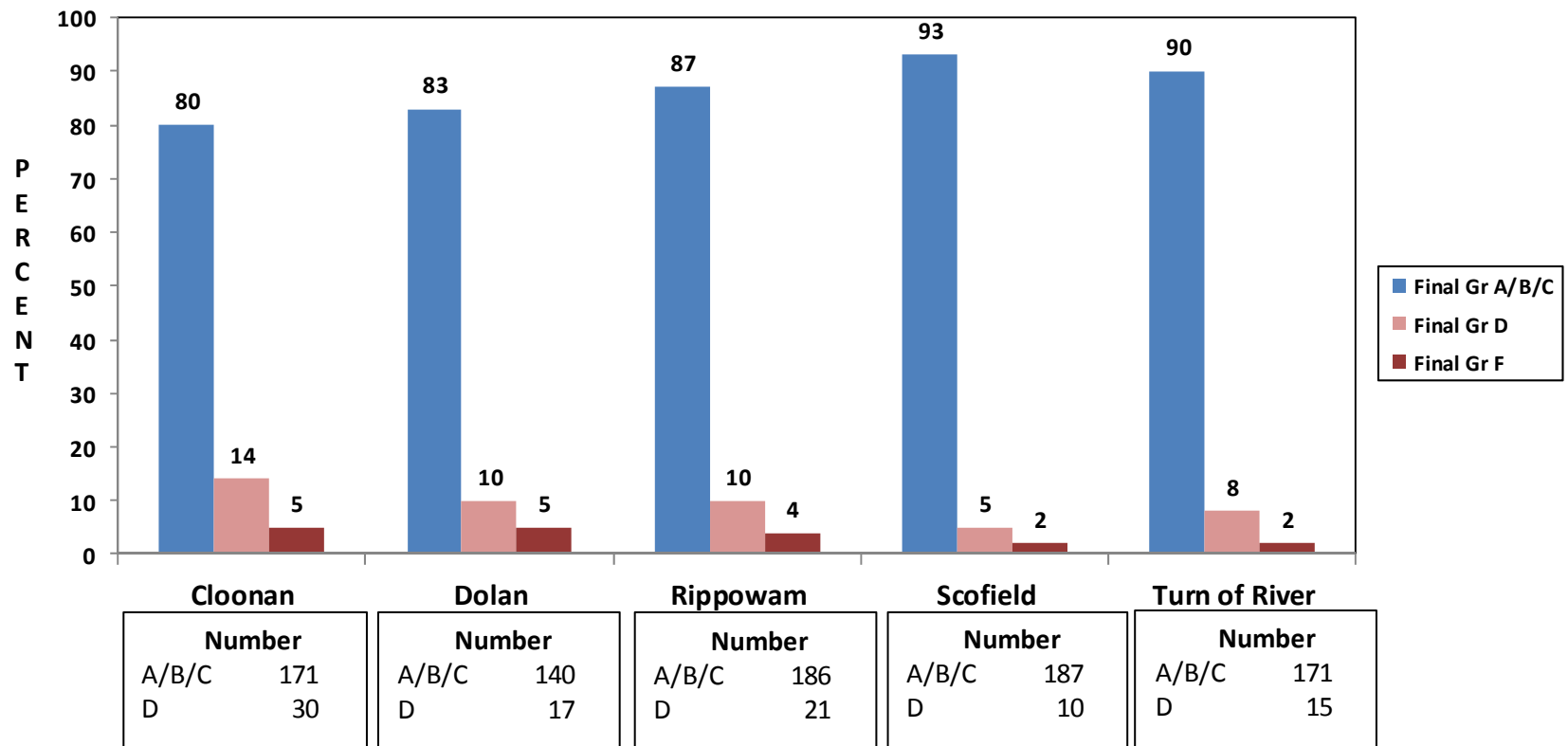
Middle School

Final Grade 8 Course Grades
Grade 8 Attendance
Grade 8, Algebra I
Grade 9 Honor Classes
Grade 9, World Language, Year II

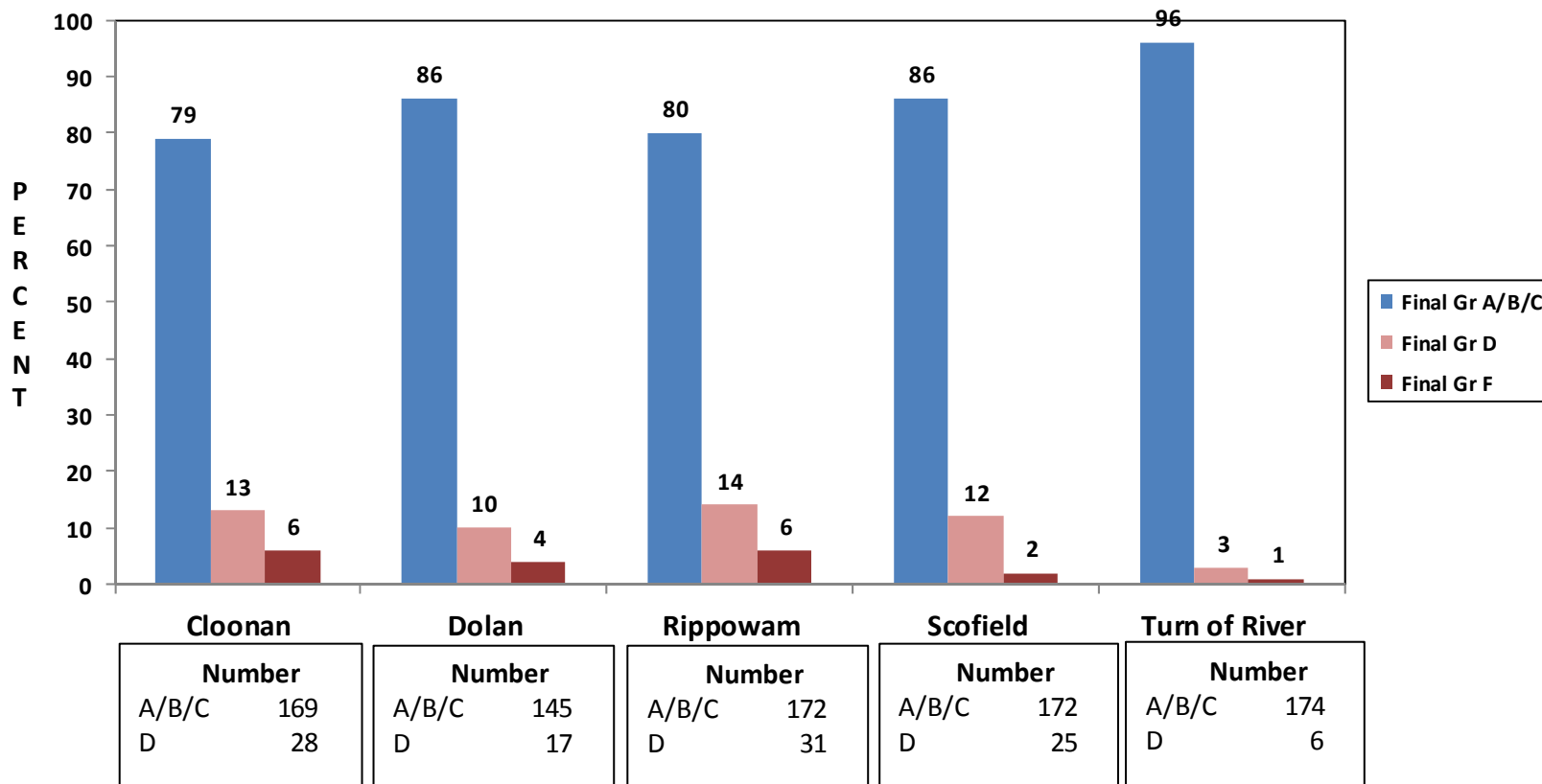
**Number/Percentage of Final Grades in ENGLISH, Grade 8
by Middle School
June 2014**



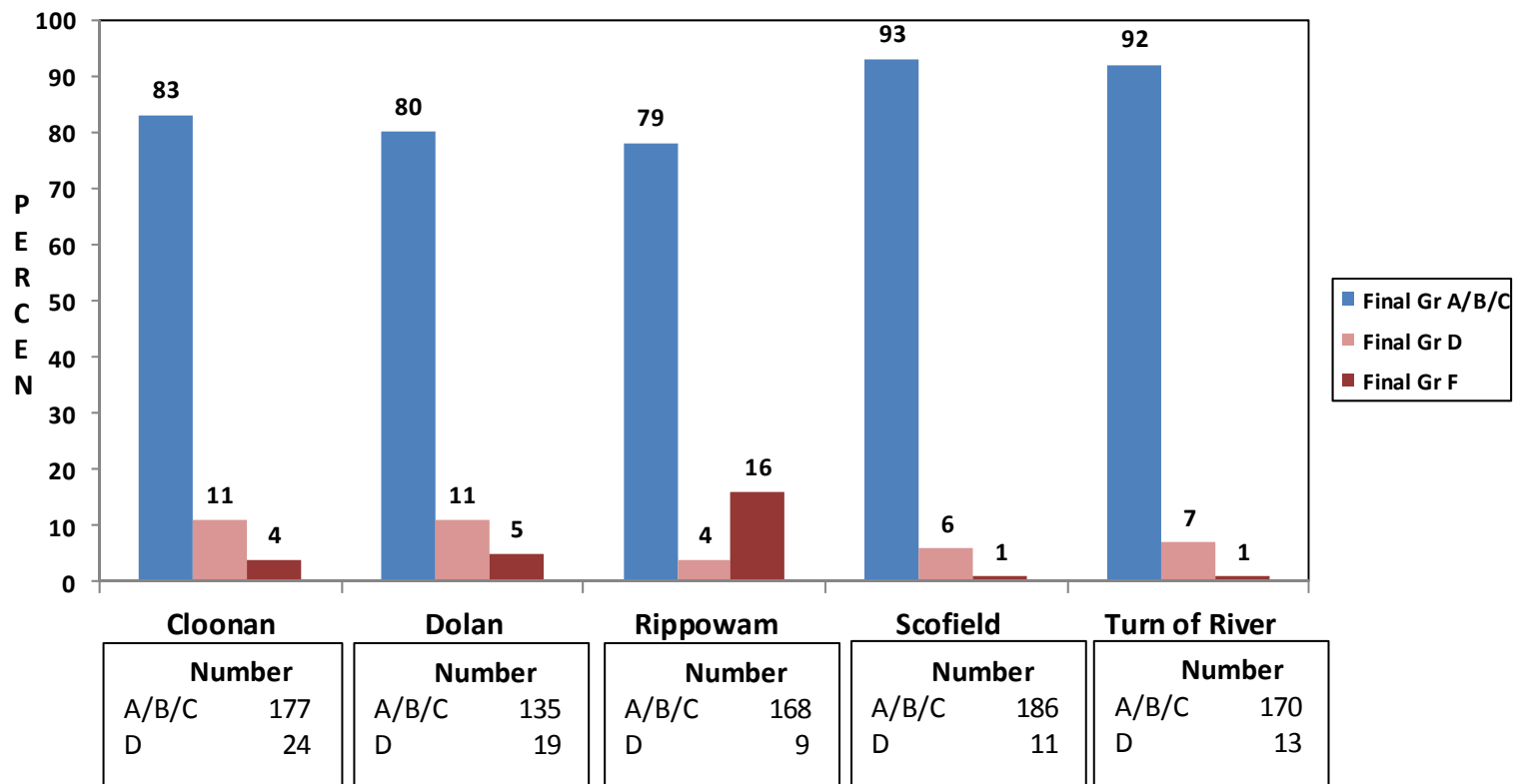
Number/Percentage of Final Grades in MATH, Grade 8 by Middle School



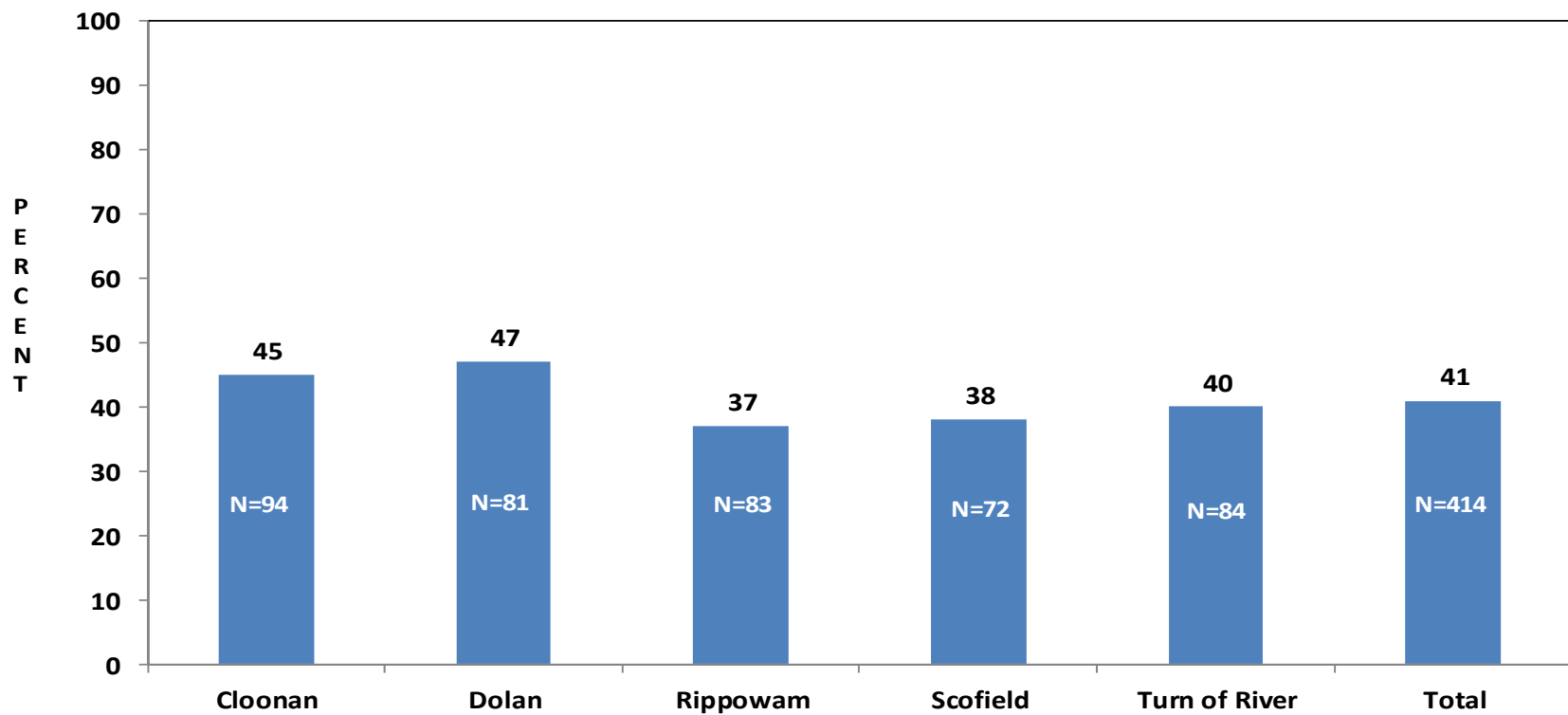
Number/Percentage of Final Grades in SCIENCE, Grade 8 by Middle School



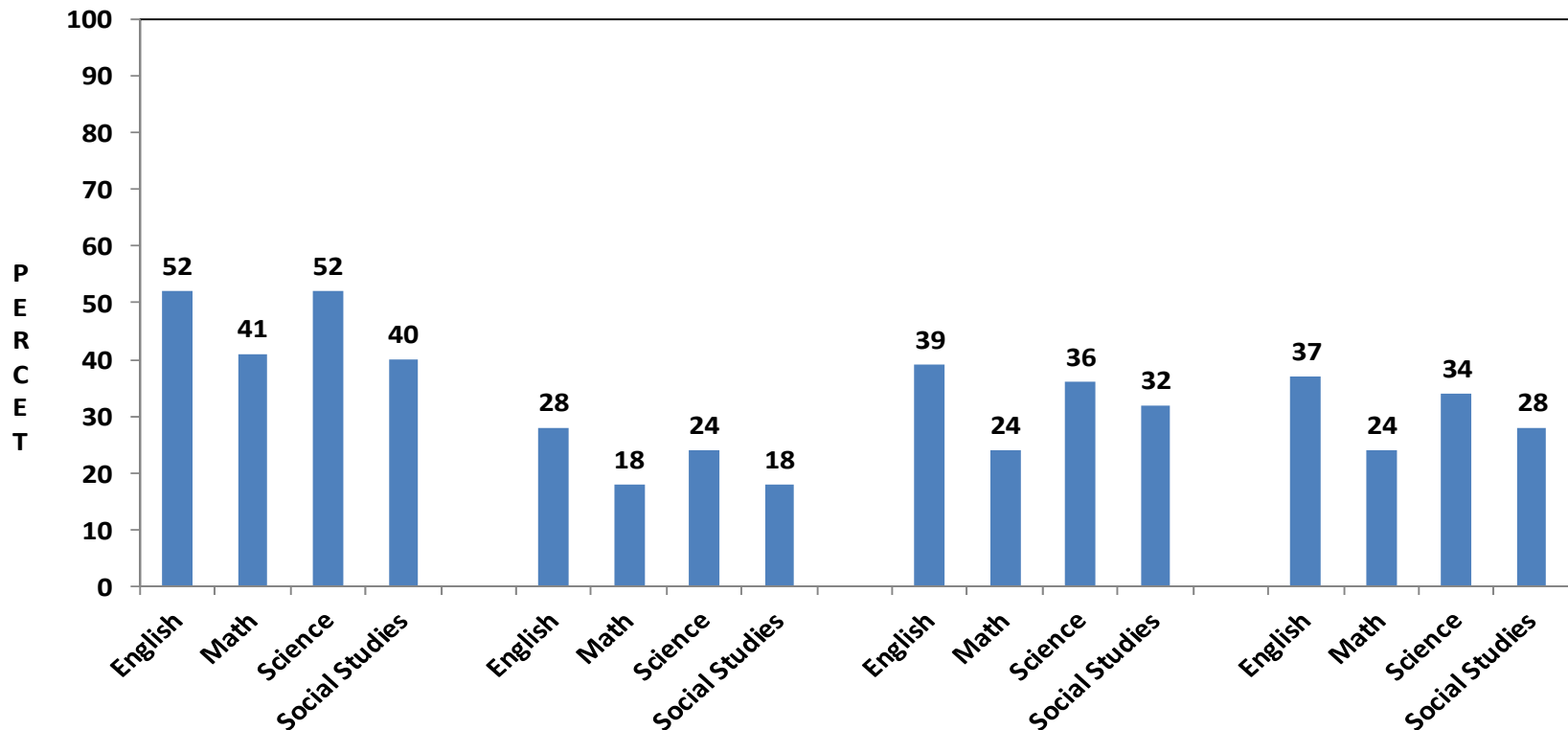
Number/Percentage of Final Grades in SOCIAL STUDIES, Grade 8 by Middle School



Number and Percent of Eighth Graders Completing Algebra I 2013-14



Ninth Grade Enrollment in Honors Classes by Department and High School Fall 2014



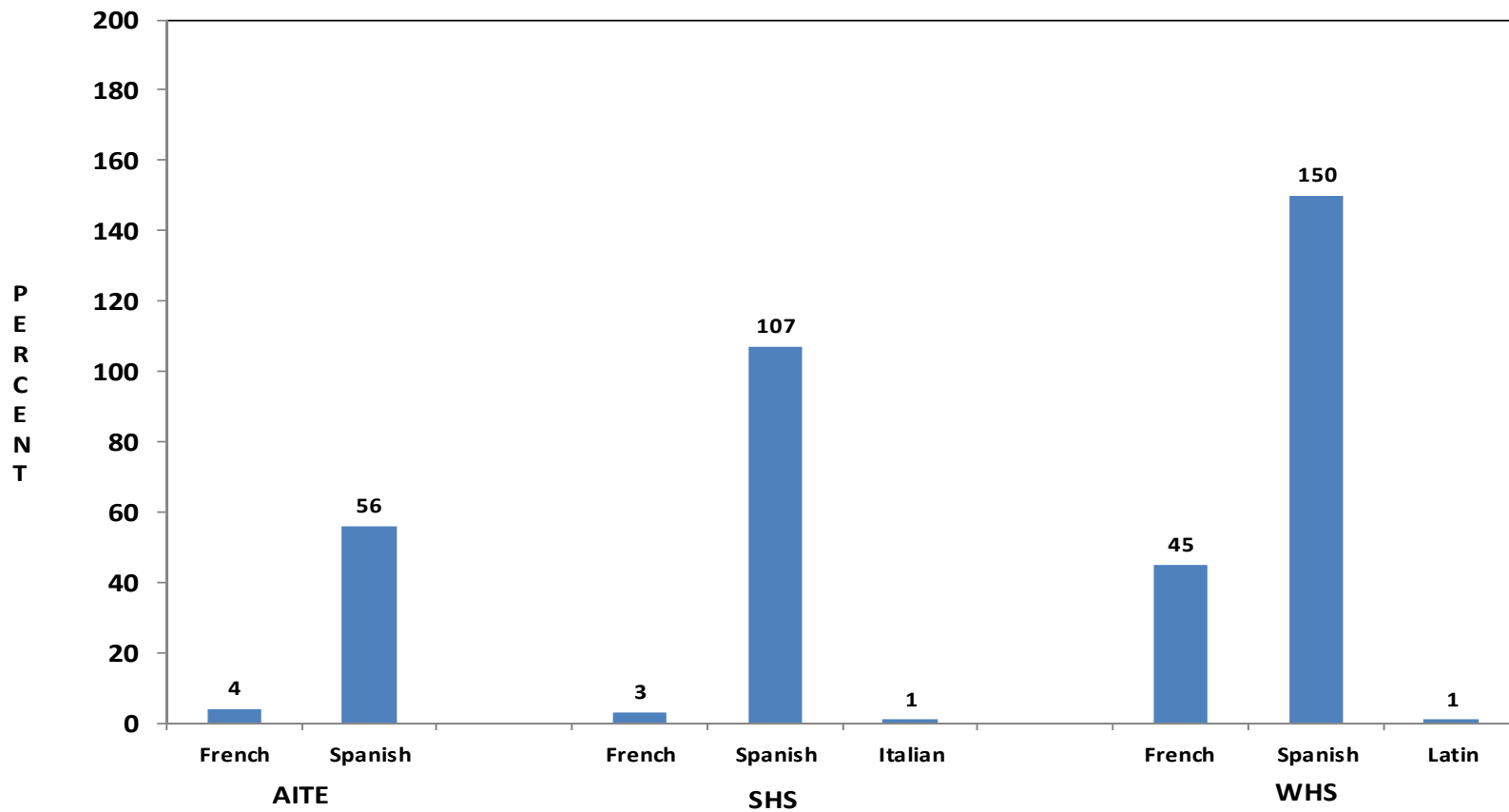
AITE	
	<u>Number</u>
English	91
Math	72
Science	92
Social Studies	70

SHS	
	<u>Number</u>
English	124
Math	80
Science	105
Social Studies	81

WHS	
	<u>Number</u>
English	230
Math	141
Science	210
Social Studies	184

TOTAL	
	<u>Number</u>
English	445
Math	293
Science	407
Social Studies	335

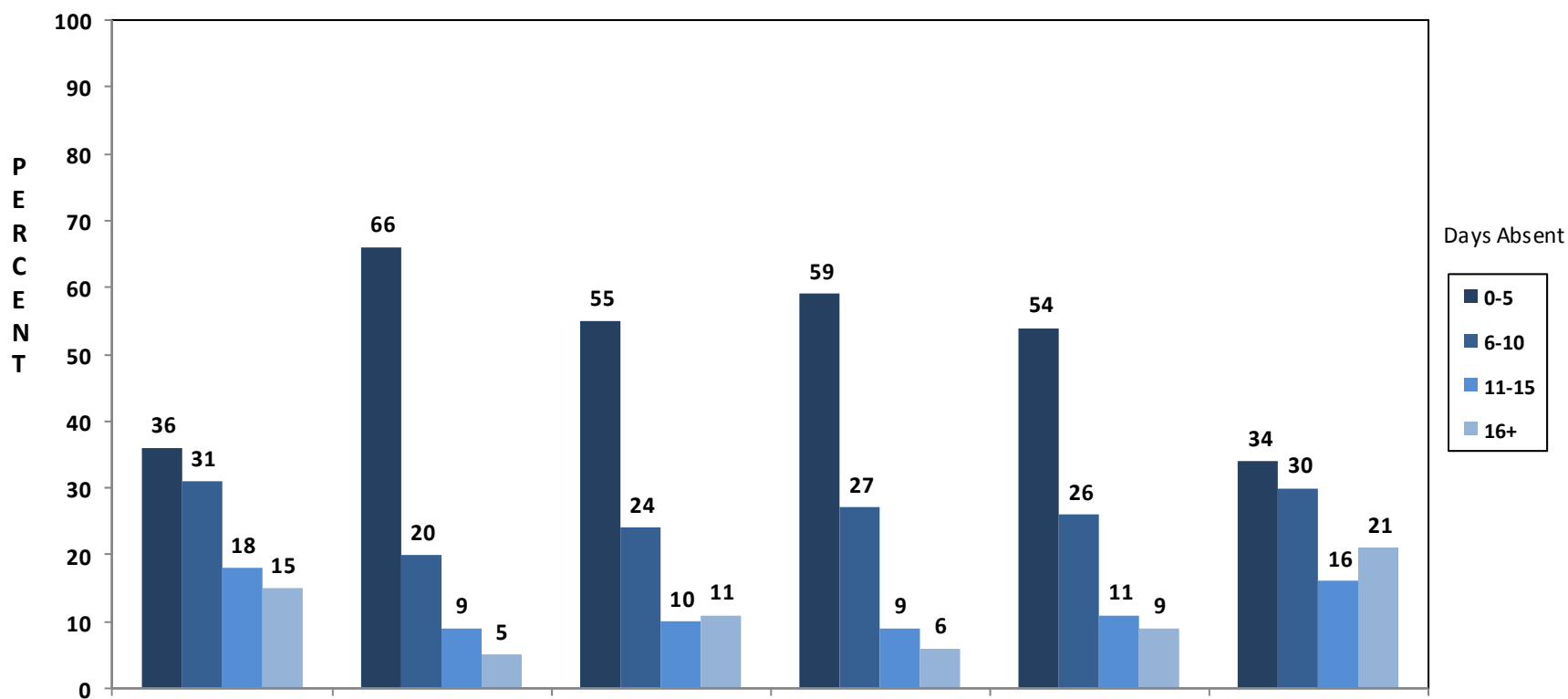
Number of Ninth Graders in Second Year World Language or Higher





Sta

Number/Percentage of Absences in the Middle Schools, 2013-14 by Middle School



Days	
<u>Abs</u>	<u>No.</u>
0-5	222
6-10	191
11-15	112
16+	90

Days	
<u>Abs</u>	<u>No.</u>
0-5	360
6-10	108
11-15	51
16+	90

Days	
<u>Abs</u>	<u>No.</u>
0-5	381
6-10	168
11-15	72
16+	79

Days	
<u>Abs</u>	<u>No.</u>
0-5	466
6-10	213
11-15	70
16+	45

Days	
<u>Abs</u>	<u>No.</u>
0-5	334
6-10	164
11-15	70
16+	57

Days	
<u>Abs</u>	<u>No.</u>
0-5	194
6-10	170
11-15	89
16+	119

Elementary School

Reading Achievement

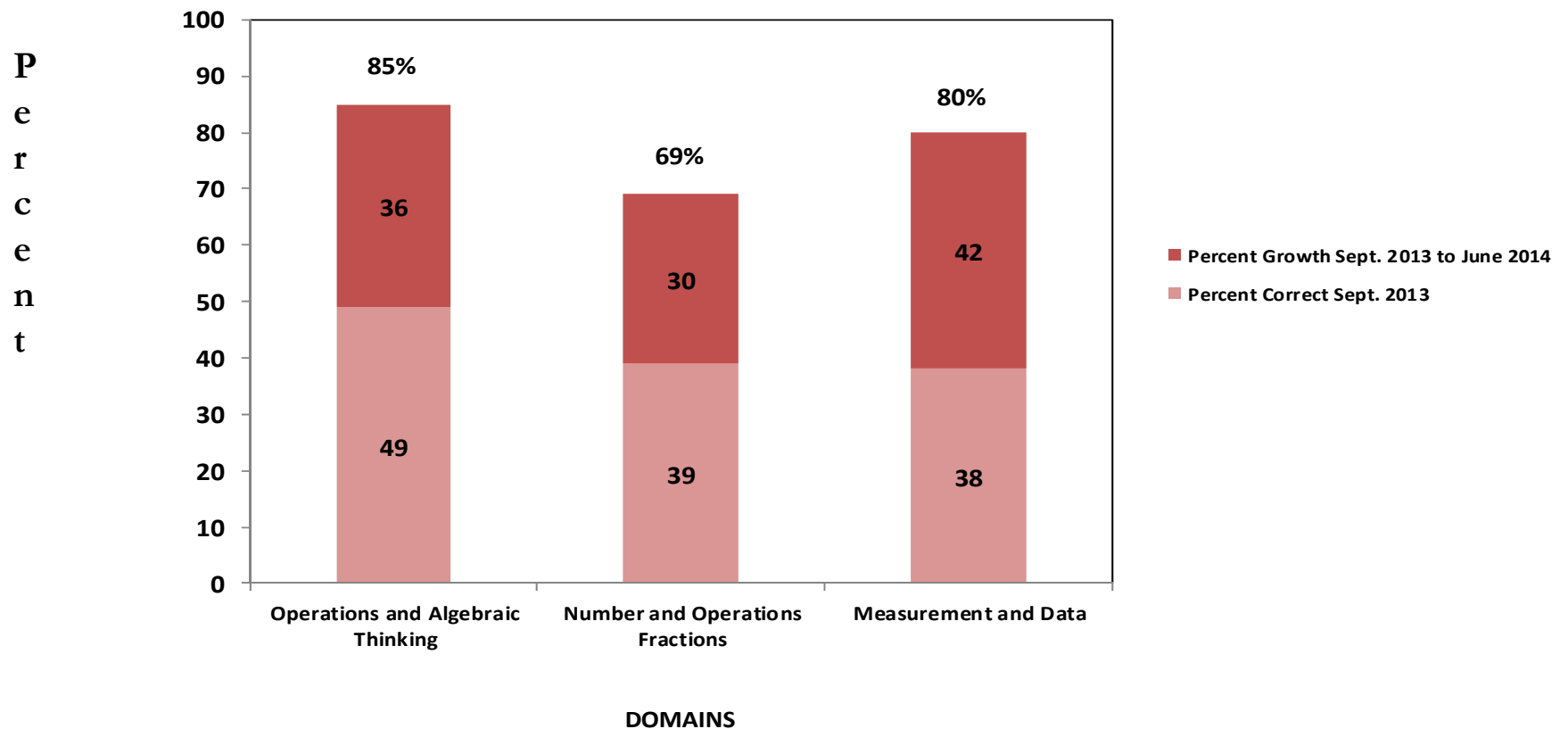
Math Achievement

Attendance

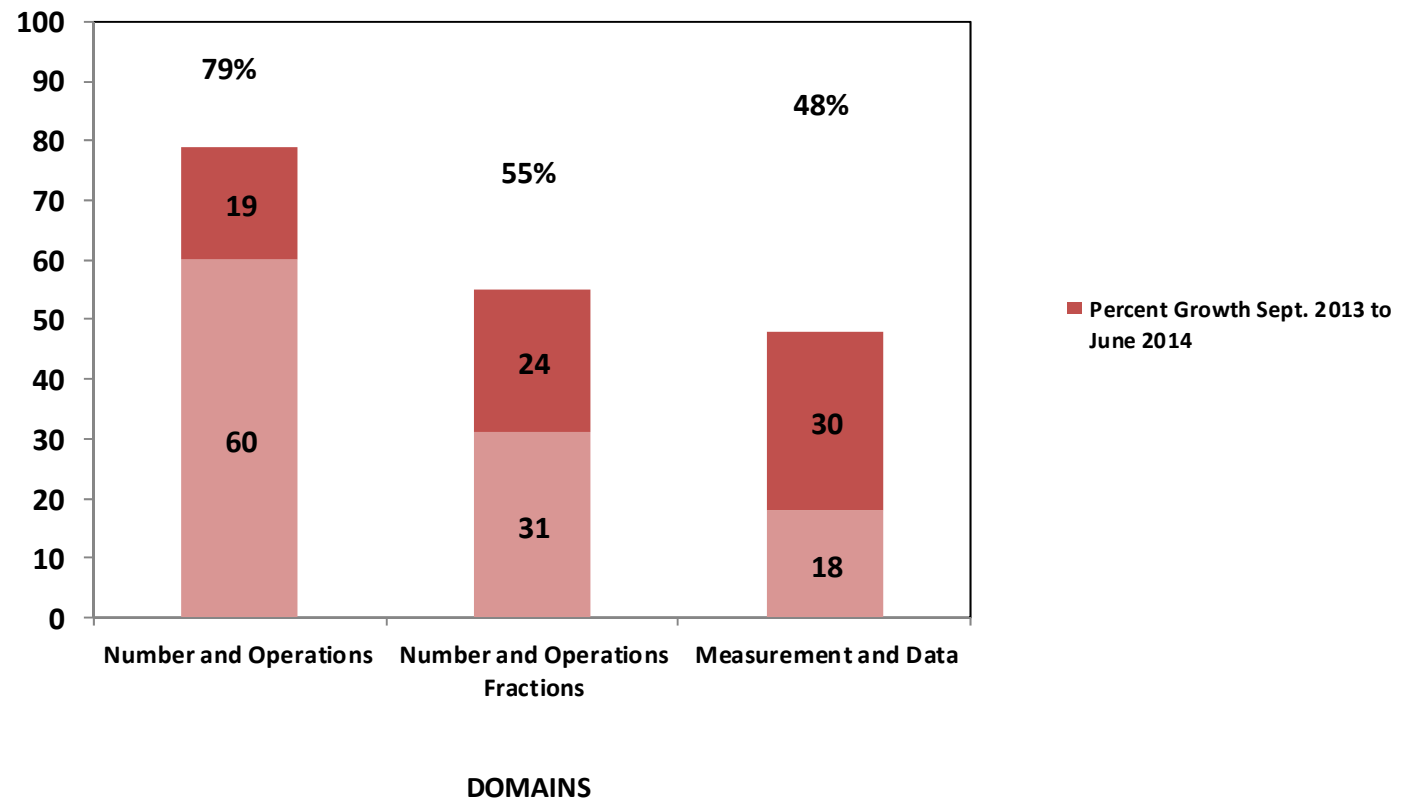
Developmental Reading Assessment (DRA) Results, K-3 May 2014

- At six elementary schools:
 - 60% or more of students, K-3, scored at/above Proficient
- At remaining six elementary schools:
 - 50% or more of students, K-3, scored at/above Proficient
- Across the district, remedial rates ranged from 10% to 21%

Percent Correct (Sept. 2013) and Percent Growth (Sept. 2013 to June 2014) Everyday Math Assessment: Grade 3



Percent Correct (Sept. 2013) and Percent Growth (Sept. 2013 to June 2014)



Attendance in the Elementary Schools 2013-14

Days Absent	Percent of Students
0-5	48%
6-10	27%
11-15	13%
16+	12%

Mental Health and Security

- Administrative Leadership
- Professional Development
- Safety and Security Training, Phase 2

Mental Health Planning, 2015-16

Recommendations of Mental Health Audit	Proposed 2015-16 Budget
1. Administrative Leadership <ul style="list-style-type: none"> Assistant Director Consultant Services 	 \$50,000 \$45,000
2. Data System <ul style="list-style-type: none"> System Development Data Analyst Assessment Materials 	 \$30,000 \$70,000 \$10,000
3. Continuum of Services <ul style="list-style-type: none"> Curriculum 	 \$25,000
4. Professional Development <ul style="list-style-type: none"> Clinical Staff All Staff 	 \$20,000 \$25,000
5. Staff Capacity <ul style="list-style-type: none"> Family Advocate Trauma Support Specialist 	 \$60,000 \$70,000
6. Maximize Revenue <ul style="list-style-type: none"> Partnerships to be explored 	 No Cost
Total	\$405,000

Security

- **Complete Implementation of Phase 1 of the School Safety upgrades**
 - Upgrading cameras and buzzers
 - Purchased Alert Buttons and provided training to staff
 - Completing upgrade and addition of multiple portals for school Intercom systems
 - Replacing exterior doors where needed (Cloonan, Murphy, WHS)
- **Plan for Phase 2 of the School Safety upgrades**
 - Upgrade wireless speakers and PA Systems
 - Complete replacement of exterior doors
 - Secure entry ways to include vestibules and outdoor bollards

Mandates

- 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

Unfunded/Underfunded Mandates*

Partially Funded Mandates

Adult Education	\$944,140
CAPT Testing- Grade 10	\$57,600
CMT Testing - Grades 5 & 8	\$57,600
Preparation for Mandated Science Testing in gr. 5/8	TBD
English Language Learners- ELL	\$9,031,000
Summer School	\$1,519,000
Special Education -Excess Cost Grant Cap	\$1,400,000

Unfunded Mandates

ADA Accommodations (transportation/signs/elevators)	TBD
Alternate Education/Expelled/Sp.Ed./Mental Health	\$1,996,000
Air Quality - Tools for Schools	\$1,889
Annual OSHA Training	\$1,137
Asbestos Training for Building Grounds Staff (1 day per yr.)	\$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	\$35,069
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 Deferred Comp. Plans	\$45,000
Continuing Education Units (PD)	\$2,501,000
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	TBD
ED-166 Discipline Offense Report	\$11,337
ED-452 Debt Service Claims	\$0
ED-525 Student Dropout Report	\$126
ED-540 Graduation Class Report	\$126
ED-006 Public School Information (PSIS)	\$50,000
ED-612 Language Assessment Scales Data Collection	\$10,000
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 Minor Assign.	\$126
ED-175 Special Waiver for Substitute	\$126

ED-177 Request - Durational Shortage Area Permit	\$189
ED-186 Application - Temp/Emergency Coaching Permit	\$126
ED-017 Non-Public Health Svcs	\$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 Projects	\$5,039
ED-042 Notice of Change Order	TBD
ED-046 Request for School Construction Progress Payment	TBD
ED-049 Grant App for School Building Project	TBD
ED-050 School Facilities Survey	\$126
ED-053 Site Analysis	\$630
ED-099 Agreement for Child Nutrition Programs	\$176
ED-103 Reimbursement Claim Nat'l School Lunch Program	\$2,000
ED-205 Title I Evaluation Report	\$630
SEDAC (Special Ed. Information System)	\$46,460
ED-229 Bilingual Education Grant	\$1,688
ED-238 Emergency Immigrant Ed. Progress Report	\$3,376
ED-241-241A Adult Education Summary Report	\$169
ED-236 Immigrant Student Survey Report	\$169
ED-613A District Consolidated Application	\$2,500
ED-613B Federal District Consolidated Application	\$2,500
Family and Medical Leave Act (FMLA)	\$352,000
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	\$1,702,071
Health Education Staff	\$410,000
Health Insurance Portability and Accountability Act (HIPAA)	\$441
Internet Protection Act	\$5,542
Issue W2's, 1099Rs, and 1099s	TBD
Jury Duty	\$26,500
Medicaid Reimbursement	\$130,000
Maintain I-9's and W-4's and keep current	TBD
Minority Staff Recruitment	\$22,600
Report Results	\$5,291
Military Recruitment	\$882
Homeless Transportation	\$88,176
School Development Teams	\$18,000
Policy Related Expenses	\$44,088
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 for Special Education Support Staff	\$1,134
Residency Investigation	\$11,337
Restaurant Safety Act (signs)	\$756
School Climate Plan	\$5,000
School Governance Council	TBD
School Records and Retention	\$75,580
School Transportation Safety Reporting	\$1,827
Sexual Harassment Training	\$2,519
State Teacher Retirement Monthly Reporting	\$16,000
Student Survey	TBD
Special Education Due Process	\$250,000
Special Ed. Info System (SEDAC)	TBD
Special Education Coverage at PPT's	\$685,440
Gifted and Talented	TBD
12 month Programming for Special Needs Students	TBD
Staff	\$125,966
Transportation	\$450,000
Strategic School Profiles (data collection/reporting)	\$8,000
Student Physicals and Immunization (grades K, 6, 9)	\$40,000
Vision Screenings	TBD
Hearing Screenings	TBD
Scoliosis Screenings	TBD
School Medical Advisor	TBD
Related Medical Equipment	\$54,000
Student Success Plans	TBD
Teacher/Administrator Evaluations	\$300,000
Unemployment Compensation	\$175,000
Five- Year Technology Plan	\$15,000
Truancy Reporting	\$26,831
Youth Suicide Prevention	\$40,000
504 Accommodations	\$100,000
Vo-Ag/ Technical School Transportation	\$55,000
Wellness Policy	\$200
Workers Compensation	\$1,807,368
Total Cost Estimate	\$28,519,402

*cost estimates

Mandates

Federal

- Grant Reporting i.e. Title I, Title III, IDEA, and Carl D. Perkins
- Office of Civil Rights (OCR)
- Department of Justice

State

- New Reading Universal Screening assessment
- New Social Studies standards, K-12
- Public School Information School Reporting (PSIS) – 3 times per year
- New teacher and administrator evaluation reports
- Grant reporting i.e. Alliance, Priority School District (PSD), Extended School Hours (ESH), School Accountability, and Bilingual
- Smarter Balanced Assessment Consortium SBAC assessment
- Transportation to 12,480 public and private school students
- Length of school year and hours of instruction

Local

- Labor contracts
- Health benefits
- Pension costs
- OPEB contributions
- Transportation

Guiding Principles

- I. Support to Schools
- II. Short and Long Term Planning
- III. Fiscal Responsibility

I. Support to Schools

- Adjust numbers of teachers, specialists and paras to meet enrollment needs.
- Ensure central office support to schools by Assistant Superintendents, Directors of School Improvement and Teachers on Special Assignment (TOSAs).
- Provide varied and extensive professional development:
 - Administrator and teacher evaluation
 - Advisory Training
 - ProTraxx
 - Power School
 - Common Core
 - Interventions for struggling students

II. Short- and Long-Term Planning

Short Term

- Add Kindergarten classes
- Add 5th grade classes to Rippowam and Scofield middle schools
- Implement new Reading Universal Screening assessment

Long Term

- Continue implementation of Connecticut Common Core Standards and Teacher and Administrator Evaluation Plans
- Continue High School Reform
- Continue efforts with CSDE and City Facilities Committee for a new elementary school
- Implement recommendations of the Mental Health audit
- Continue work of the Technology Committee to revise Stamford's Technology Plan to prepare students for the 21st Century
- Complete updates to BOE policies, including Mandated reporting
- Review Climate Survey results; develop and implement recommendations
- Implement new Social Studies standards, K-12

III. Fiscal Responsibility

- Examine staff ratios, enrollment trends, program and site budgets at elementary, middle and high school, and central office
- Seek input from BOE, central office, administrators, and CBAC on needs and potential savings
- Maintain educationally sound and contractual student-staff ratios
- Retain staff for continuity and stability
- Secure competitive grants
 - 21st CLCC at Cloonan
 - Purdue Pharma

Current Budget 2014-15

1.43% = \$248,574,216

Additions to 2015-16 Operating Budget

- Contractual obligations
- Enrollment
- Professional Development
- Operational Budget Increases

Contractual Obligations

4.98%

Teachers	\$ 3,916,651	Electricity	\$ 117,083	
Benefits	\$ 2,454,034	Comp AV Materials	\$ 186,940	
Sped Tuition (OOD)	\$ 1,410,440	Repairs Maint Clean	\$ 100,775	
OPEB	\$ 945,595	Security	\$ 81,615	
Custodians	\$ 546,249	Social Security	\$ 75,000	
Transportation	\$ 528,996	Mentor Stipends	\$ 30,000	
Paras	\$ 452,464	MAA	\$ 28,000	
UAW	\$ 362,876	Telephone	\$ 20,000	
Pension	\$ 340,000	Tuition Reimburse	\$ 16,000	
Workers Comp	\$ 277,092	Rentals	\$ 10,223	
Contracted Svs	\$ 240,514	Gas Heat	\$ 7,835	
Administrators	\$ 224,951			
			\$ 12,373,333	4.98%

\$12,373,333

Enrollment

.93%

Teachers	
Elementary Teachers	2
ELL Teachers	4
Elementary SPED Teachers	2
Trauma Support Specialist	1
Administrative Intern (elementary)	1
Elementary, Specialists Davenport Music (.4), Westover dance/drama(1.0)	1.4
Fifth Grade (Rippowam and Scofield)	3
Middle School, Specialists Rippowam Art (.5) Scofield Art (1.0), Scofield Tech (1.0) Scofield Exploratory(.5)	3
Total	17.4

Para-Educator Positions	
Para-educators for SPED	15
Total	15

Contingency Positions	
Teachers	2
SPED Teachers	2
SPED Para Educators	2
Total	6

	No.	Position
		Upgrade Admin for Mental Health
	17.4	Teachers
	15	Para educators
	6	Contingency Positions
Total	38.4	

\$2,302,000

Program Needs

.23%

Math PD (middle and high school)	\$	76,500	(Previously funded by GE)
Language Arts PD (middle and high school)	\$	59,500	(Previously funded by GE)
Science PD (middle and high school)	\$	25,000	(Previously funded by GE)
Social Studies PD (middle and high school)	\$	18,500	(Previously funded by GE)
Language Arts supplies (middle school)	\$	35,697	(Previously funded by GE)
Science supplies (middle school)	\$	33,275	(Previously funded by GE)
High School AP Physics and AP Biology Textbooks	\$	70,000	
Elementary Classroom support to reading program (Head Sprout software)	\$	60,000	
Copy Paper	\$	59,400	
Beyond Limits Scholar Program	\$	40,000	
Naviance	\$	30,000	
Instructional Supplies - Increase in Enrollment	\$	29,000	
MS SS Textbook Recommendation Committee	\$	28,500	
STEM Fest	\$	4,000	
Equipment replacement- 4 classrooms	\$	3,630	
	\$	573,002	0.23%

\$573,002

Operational Budget Increases

Based on 2013-14 Budget Expenditures

0.17%

Temp/Part Time Sal	\$ 120,300
Substitutes	\$ 104,940
Custodial O/T	\$ 85,000
Legal Svs	\$ 40,000
Clerical O/T	\$ 30,362
Police/Fire OT	\$ 14,500
Dues and Fees	\$ 10,993
Field Trips	\$ 8,150
Other Supplies	\$ 1,289
Travel/Mileage	\$ 500
	\$ 416,034

\$416,034

Total Increases to Proposed 2015-16 Operating Budget

	Cost	Percent Change
1. Contractual Obligations for 2015-16	\$12,373,333	+4.98%
2. Enrollment	\$2,302,000	+.93%
3. Professional Development and Textbooks	\$573,002	+.23%
4. Operational Budget Increases	\$416,034	+.17%
Total	\$15,664,369	+6.30%

Two Areas of Reduction

- Savings and Reductions- Non Staff
- Savings and Reductions- Staff

Savings (1.85%)

107	Vacancy Savings	(2,300,000)	Based on 30 Retirements and 30 Resignations
110	Retirement	(796,979)	Payoff of June 2010 Early Retirement Plan
323	*Pupil Services	(500,000)	Cross charge to Medicaid grant
330	*Other Prof & Tech Svs	(234,000)	Reallocate mental health budget
629	Bus fuel	(150,000)	Reduction in price from \$3.17 to \$2.64
102	*Admin. Certified	(144,000)	Reallocate admin position 2014-15
520	PropCasGenLiab Ins	(127,070)	Reduction from City Risk Management
113	*Admin Non Cert	(98,164)	Transfer budget to grant for CIO
104	Teacher Extra Service	(87,147)	Reduction in FLEX program
322	*Inst Prog Improv	(59,300)	Reallocation to different areas of the budget
641	*Textbooks	(27,775)	Reallocate to AP texts
208	Unemployment Insurance	(25,000)	Based on trend
642	*Library books & periodicals	(9,437)	Reallocate to social studies budget
531	Postage	(7,000)	Technology, email, and website enhancement
580	Professional Development	(5,808)	Reduction in PD district wide
739	Equip-non instructional	(5,000)	Based on trend
611	Instructional Supplies	(4,955)	Adjusted to enrollment
691	Other supplies	(3,000)	Based on trend
321	Contracted Services	(2,447)	Trailblazers & Stamford Academy
550	Printing	(800)	New contract price; efficiencies
412	Gas non heat	(550)	Based on trend
		(4,588,432)	-1.85%

*Reallocations

(\$4,588,432)

Staff Reductions (.50%)

Reductions	
Elementary, Para-educators at Large	12
Secondary, HS Science Teacher	1
Secondary, MS LA Teacher	1
Secondary, MS ISS Teacher	1
Central Office, Teachers on Special Assignment	2
Reduction of a vacant position	1
Elementary, World Language Teachers	2
Secondary, HS Science Lab Para-educators	2
Elementary, Science Lab Para-educators	2
	24

Position	No.	\$
Teachers	8	\$ 560,000
Para educators	16	\$ 672,000

(\$1,232,000)

24	\$ 1,232,000
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Total Savings & Reductions

	Cost	Percent Change
1. Savings	(\$4,588,432)	(1.845%)
2. Staff Reductions	(\$1,232,000)	(.495%)
Total	(\$5,820,432)	(2.34%)

2015-16 Budget Percentage Increase

	\$	Staffing	
Current Budget	\$ 248,574,216	2,050.8	
Contractual Obligations	\$ 12,373,333		4.98%
Enrollment	\$ 2,302,000	38.4	0.93%
PD and Textbooks	\$ 573,002		0.23%
Operational Budget Incr	\$ 416,034		0.17%
	\$ 15,664,369		6.30%
Savings	\$ (4,588,432)		-1.85%
Staff Reductions	\$ (1,232,000)	(24.0)	-0.50%
	\$ (5,820,432)	14.4	-2.34%
	\$ 258,418,153	2,065.2	3.96%

Operating Budget: Overview

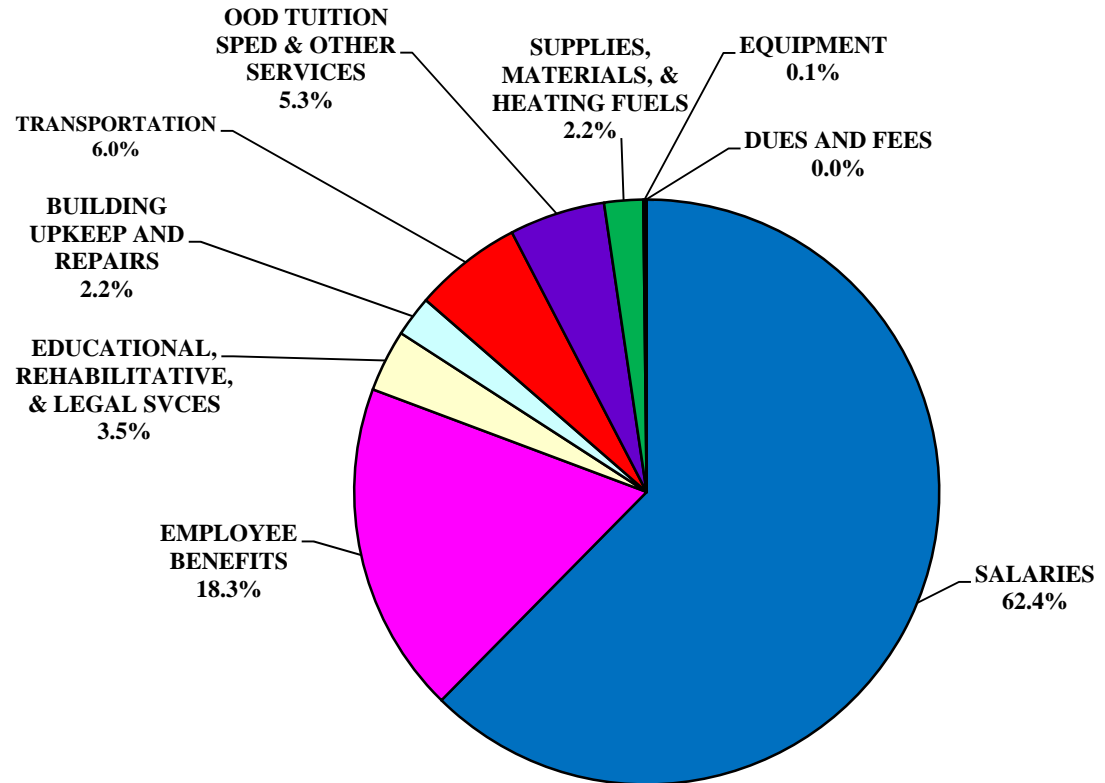
- **3.53%** 2013-14 approved budget
- **1.43%** 2014-15 approved budget

BOE APPROVED BUDGET FOR 2015-16 ON 2/10/15

- **3.96%** The total increase to meet contractual obligations, staff increases, program needs and budget trends and address identified challenges in the 2015-16 budget.

Where Does the Money Go?

District	2013-14 Cost Per Pupil (most recent information from SDE)
Greenwich	\$20,847
Weston	\$19,384
Westport	\$18,864
New Canaan	\$18,032
Darien	\$17,542
Wilton	\$17,337
Stamford	\$17,139
Norwalk	\$16,575

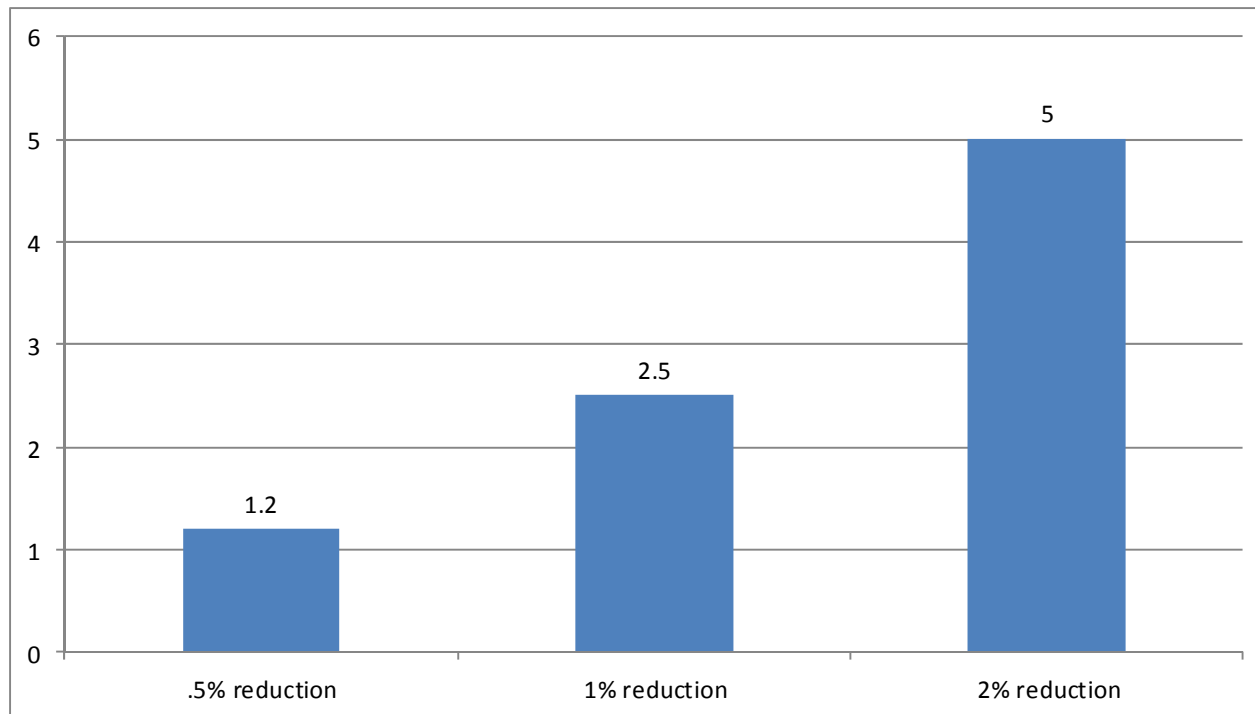


How much do we spend per pupil?
\$17,139 (latest available information 2013-14)

Budget Realities

81% salaries and benefits.

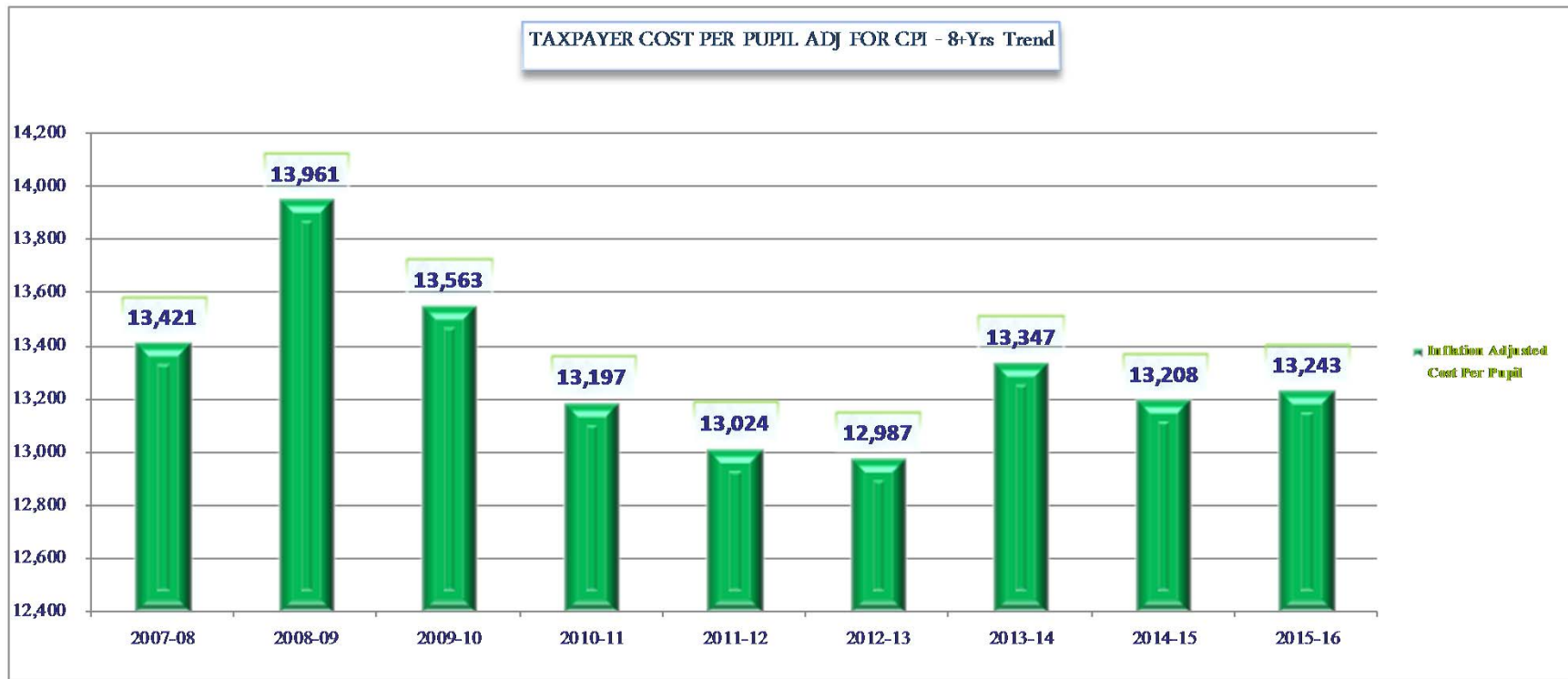
98% fixed costs and contractual obligations (salaries, benefits, student transportation, utilities, etc.)



The average salary (incl. benefits) of newly hired teachers is \$70,000

- .5% increase/ decrease = 1.2 million = 18 teachers or 8 administrators
- 1% increase/ decrease = 2.5 million = 36 teachers or 16 administrators
- 2% increase/ decrease = 5.0 million = 71 teachers or 32 administrators

Taxpayer Cost Per Pupil Adjusted for Inflation*



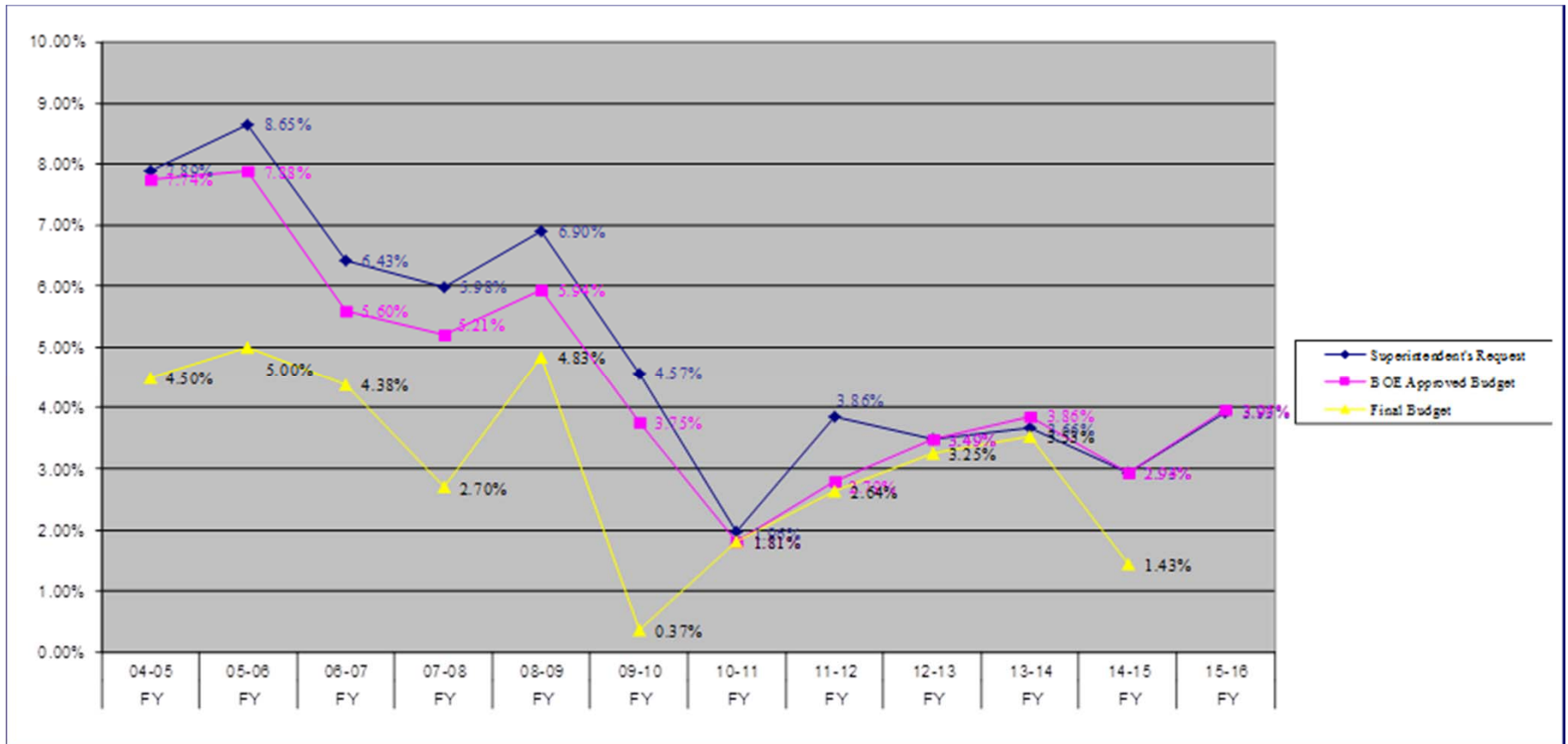
*Board of Education budget minus education revenues which are sent to the city (ECS, transportation and a portion of Vo-Ag).

Budget: Summary with Grants

Budget	Dollar Request
2015-16 Operating Budget	\$258,418,153 (3.96%)
2015-16 Grant Budget	\$27,148,176

Budget	Positions 2014-15	Positions 2015-16	Change from 2014-15
Operating Budget	2,050.8	2,065.2	14.4
Grants Budget	163.1	163.1	0
Total number of positions	2,213.9	2,228.3	14.4

10 Years History of BOE Operating Budget Requests and City Approvals

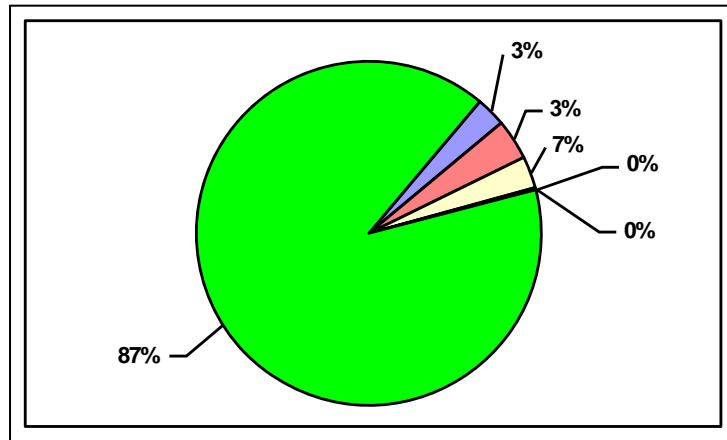


2015-16 Budget has been constructed to maintain fiscal responsibility

Sources of BOE Revenues

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

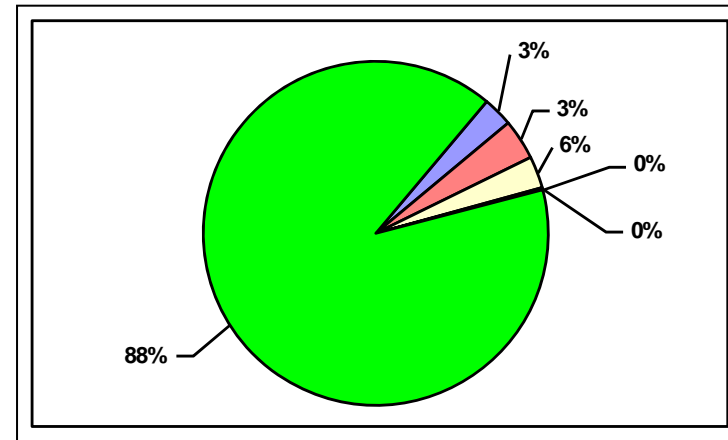
2014-15



City of Stamford- Operating Budget	240,173,073	87.0%
State Grants	18,064,451	6.5%
Federal Grants	8,825,017	3.2%
State Entitlements	8,299,143	3.0%
Private and Other Grants	657,325	0.2%
Other Income	102,000	0.0%

Total Operating & Grant Budget	276,121,009	100.0%
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2015-16

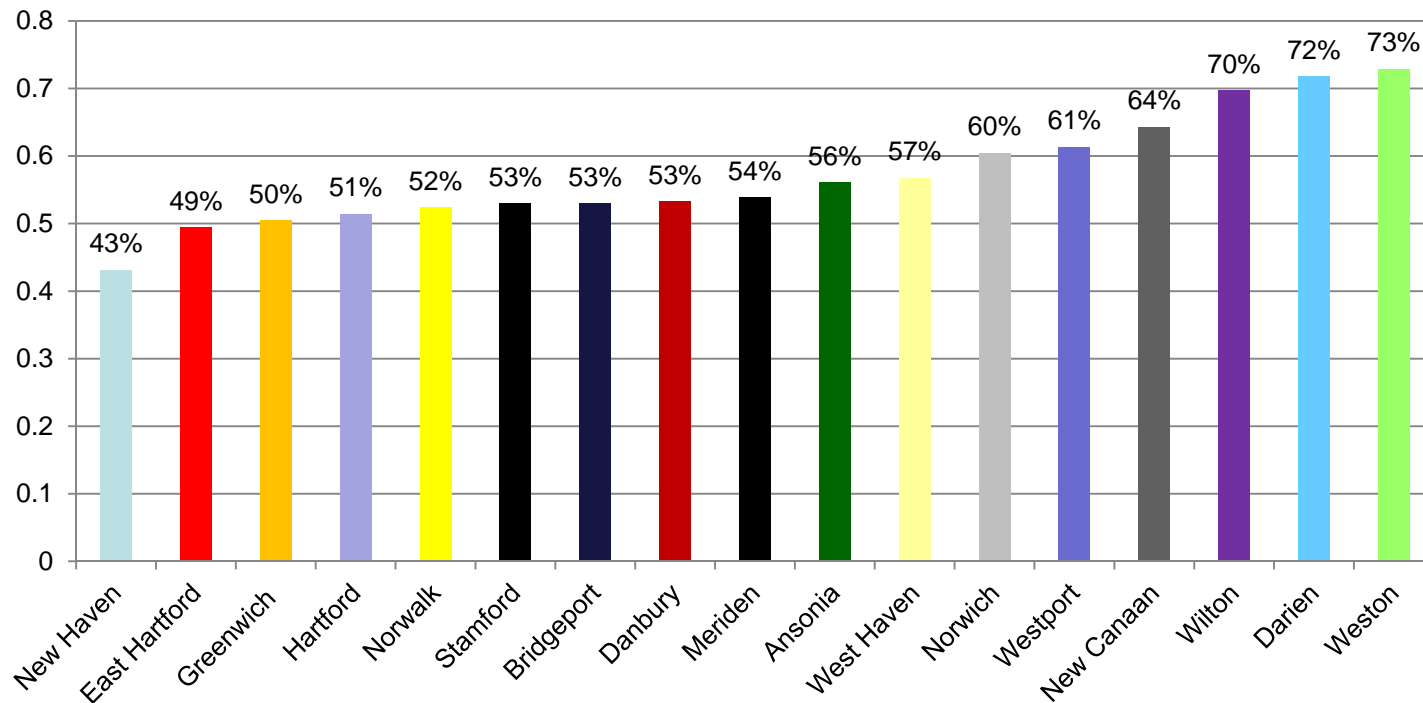


City of Stamford- Operating Budge	250,032,278	87.6%
State Grants	17,661,772	6.2%
Federal Grants	9,328,432	3.3%
State Entitlements	8,283,875	2.9%
Private and Other Grants	157,972	0.1%
Other Income	102,000	0.0%

Total Operating & Grant Budget	285,566,329	100.0%
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Education Percent of Overall Municipal Budget

Latest available information - various sources



City	DRG
New Haven	I
East Hartford	H
Greenwich	B
Hartford	I
Norwalk	H
Stamford	H
Bridgeport	I
Danbury	H
Meriden	H
Ansonia	H
West Haven	H
Norwich	H
Westport	A
New Canaan	A
Wilton	A
Darien	A
Weston	A

Board of Education Budget Summary

I. Enrollment

- Added 2 elementary teachers, 2 special ed teachers, 1.4 specialists and 1 administrative intern
- Added 3 middle school teachers and 3 specialists for fifth graders at middle schools (Rippowam and Scofield)
- Added 15 paras for Special Ed students

II. Achievement

- Added 4 ELL teachers to support struggling students
- Added professional development in core curriculum areas
- Added professional development to assist teachers who instruct ELL students

III. Mental Health and Security

- Added monies to support administrative leadership, a data system, professional development, a Family Advocate and a Trauma Support Specialist, in response to the Mental Health Audit
- Completing Phase I and beginning Phase II of the Security Plan

IV. Mandates

- Plan to implement new Reading Universal Screening State mandate
- Plan for implementation of new Social Studies standards
- Plan for continuation of CT Common Core and new Teacher/Administrator Evaluations

Next Steps

Budget goes to Mayor before March 1, 2015

- Boards of Finance (BoF)
 - Wednesday, March 11, 2015
 - Wednesday, March 25, 2015
- Board of Representatives (BoR) review (March/April)
- BoF special budget meeting
 - April 14, 2015
- BoR in May (TBD)
- Board of Education reallocation by late May

Excellence is the Point!

