



Ashley Jiminez Melo  
Stillmeadow School – Grade 3

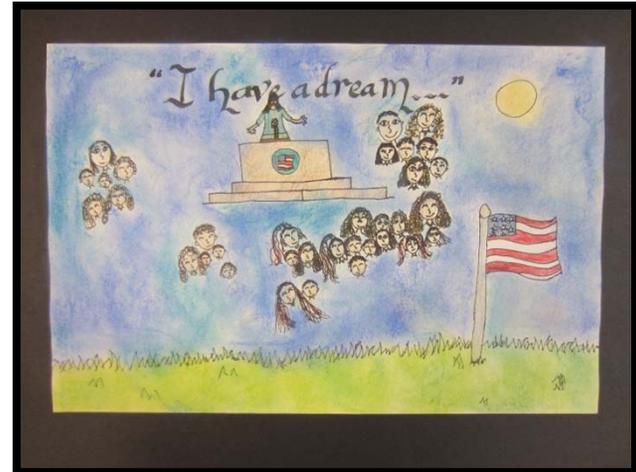
Max Meister  
Scofield Middle Magnet School



# District Objectives and System Data



Rogers School – Grade 3 group project



Alicia Qin  
Westover School – Grade 3

# **Excellence is the Point: Continuing the Pursuit**

## **Superintendent's 2015-16 Operating Budget Request**

**Winifred Hamilton, Ph.D.  
Superintendent of Schools  
January 13, 2015**

[www.stamfordpublicschools.org](http://www.stamfordpublicschools.org)



**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*

# Aligning Goals for Coherence

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

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

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

Green – In Place

Pink – Work in Progress

Blue – To be Considered

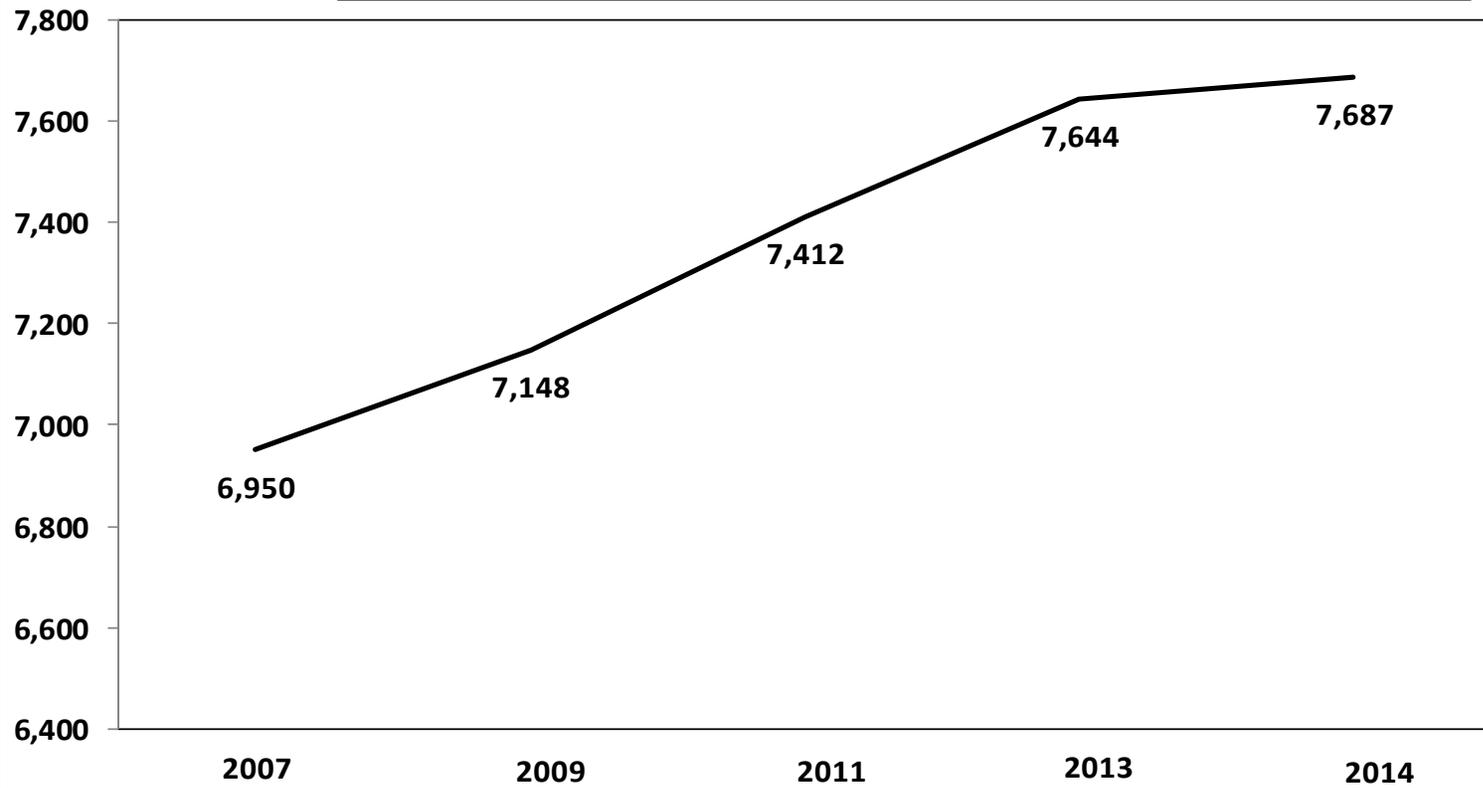
# Key Challenges

- **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



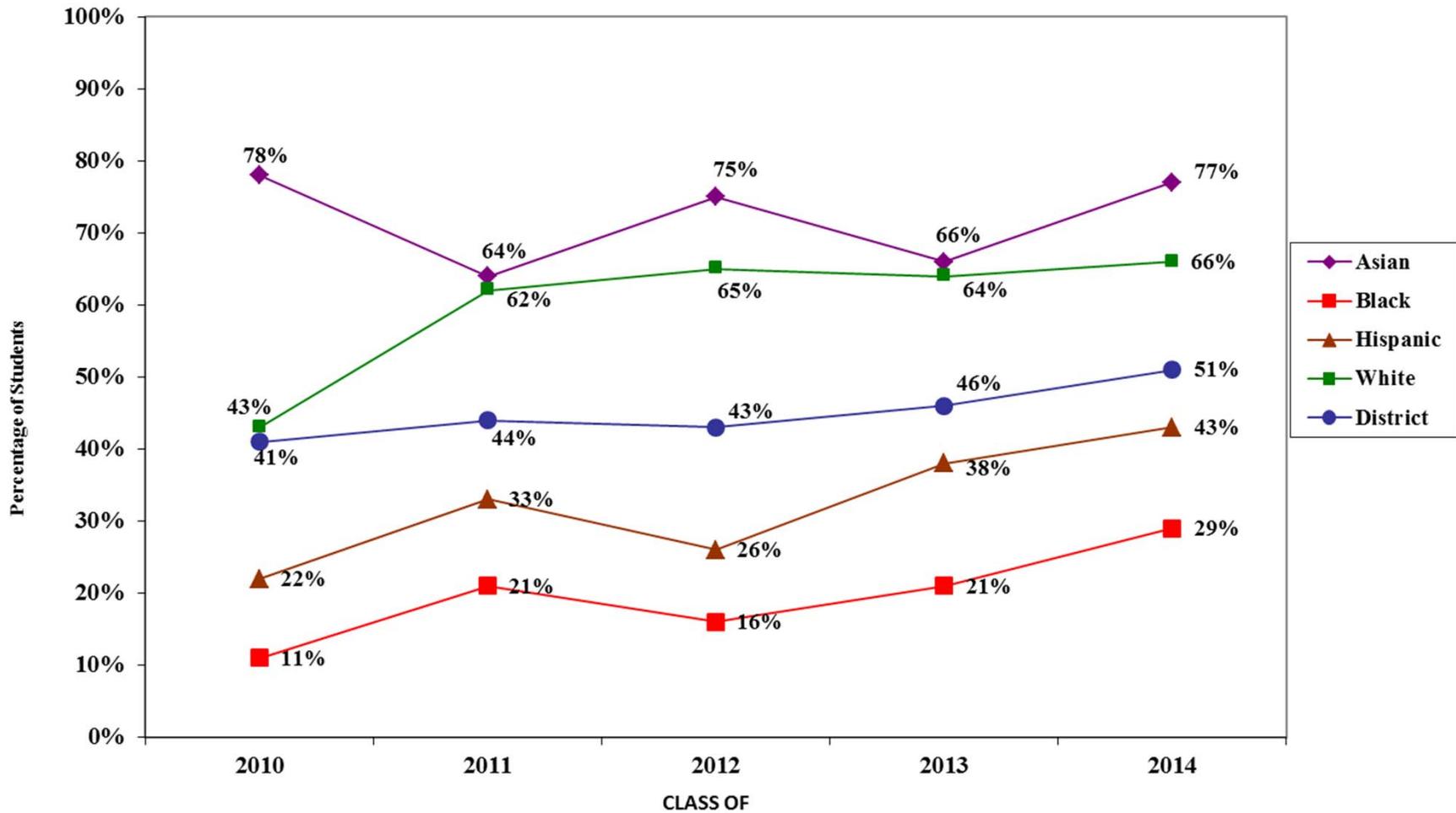
# Achievement

- 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.





## 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        |
| <b>Total</b> | <b>111</b> | <b>46</b>              | <b>88</b>                   | <b>245</b> |

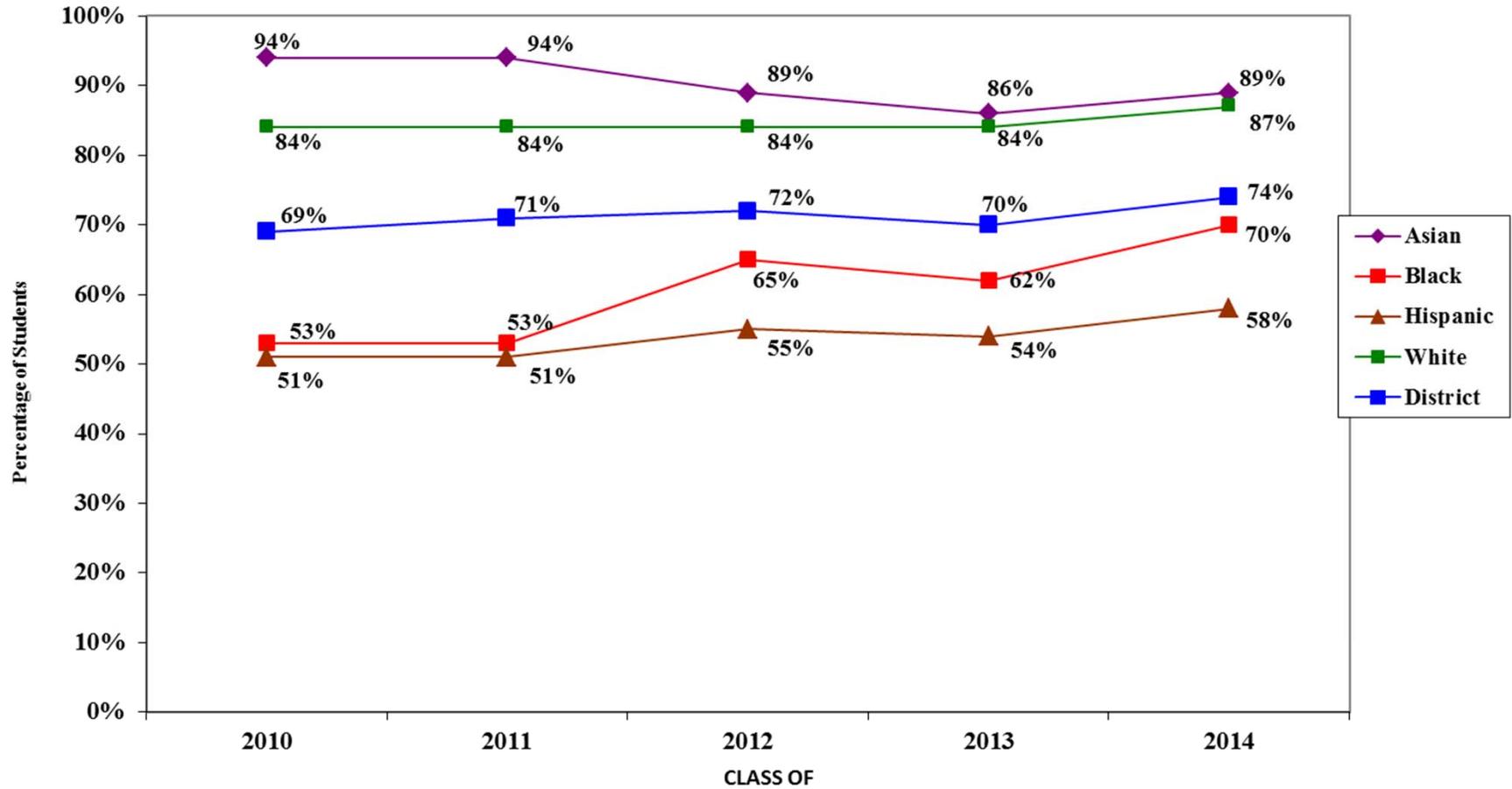
### AP Scholar Award Levels

**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.

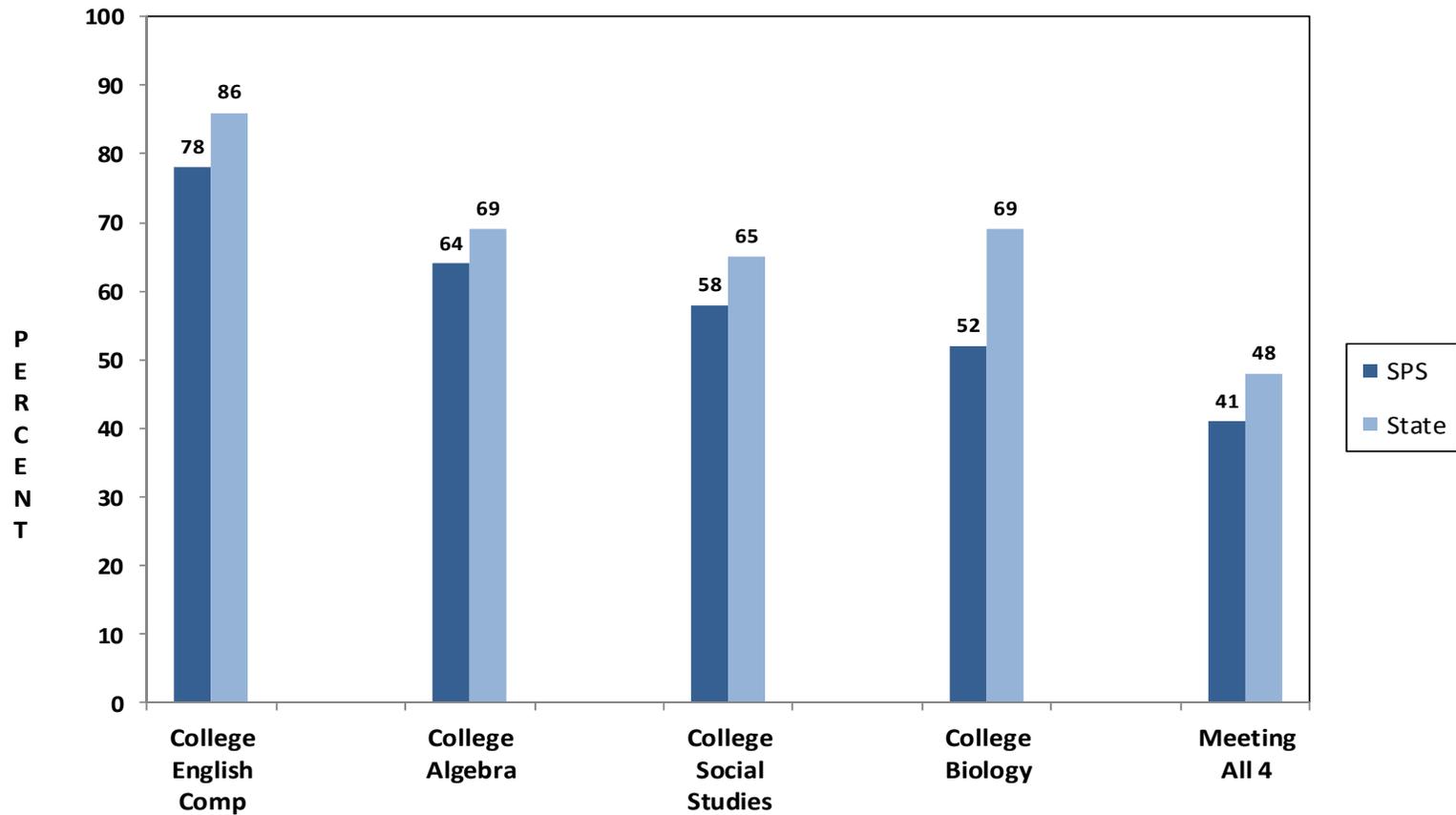
**AP Scholar with Distinction** - Students with an average of at least 3.5 on all AP Exams and scores of 3 or higher on five or more of these exams.

## PERCENTAGE OF SPS STUDENTS TAKING THE SAT\*



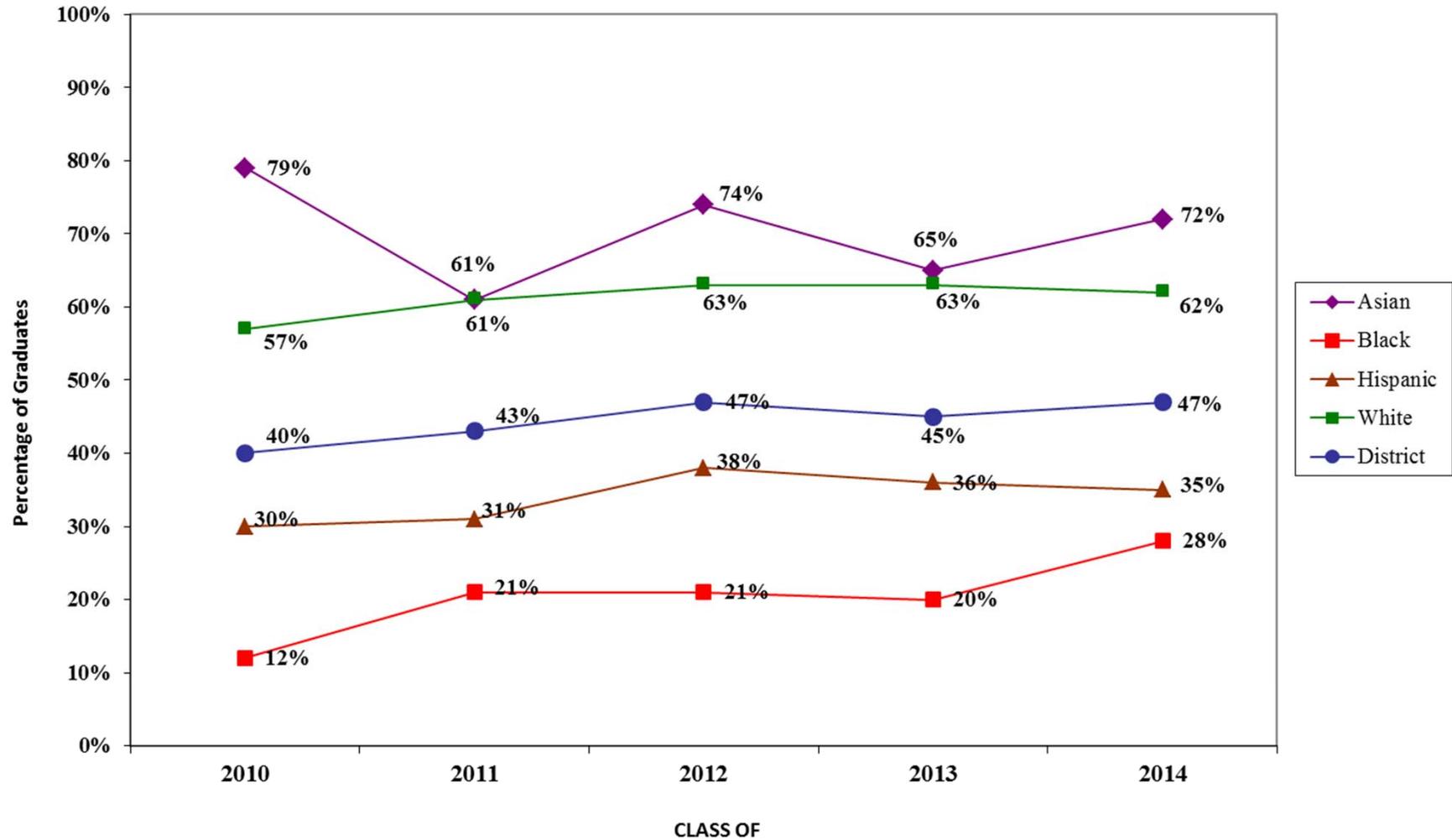
\*Includes grade 12 participation in the SAT among students who graduated.

### ACT Participation\* and Percent College Ready Class of 2014



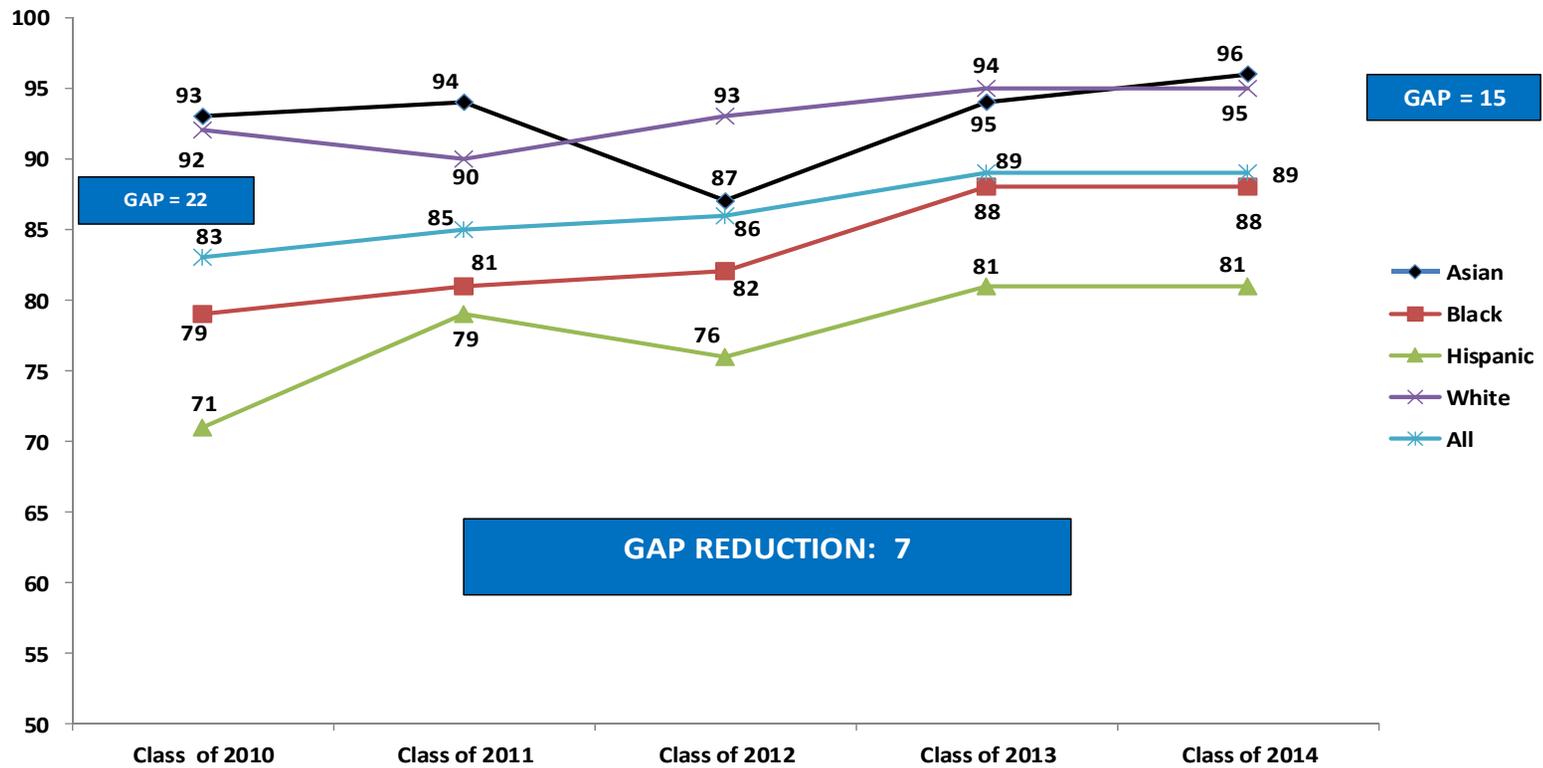
\*A Total of 246 students in the Class of 2014 participated in ACT, up from 181 in 2010.

## 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

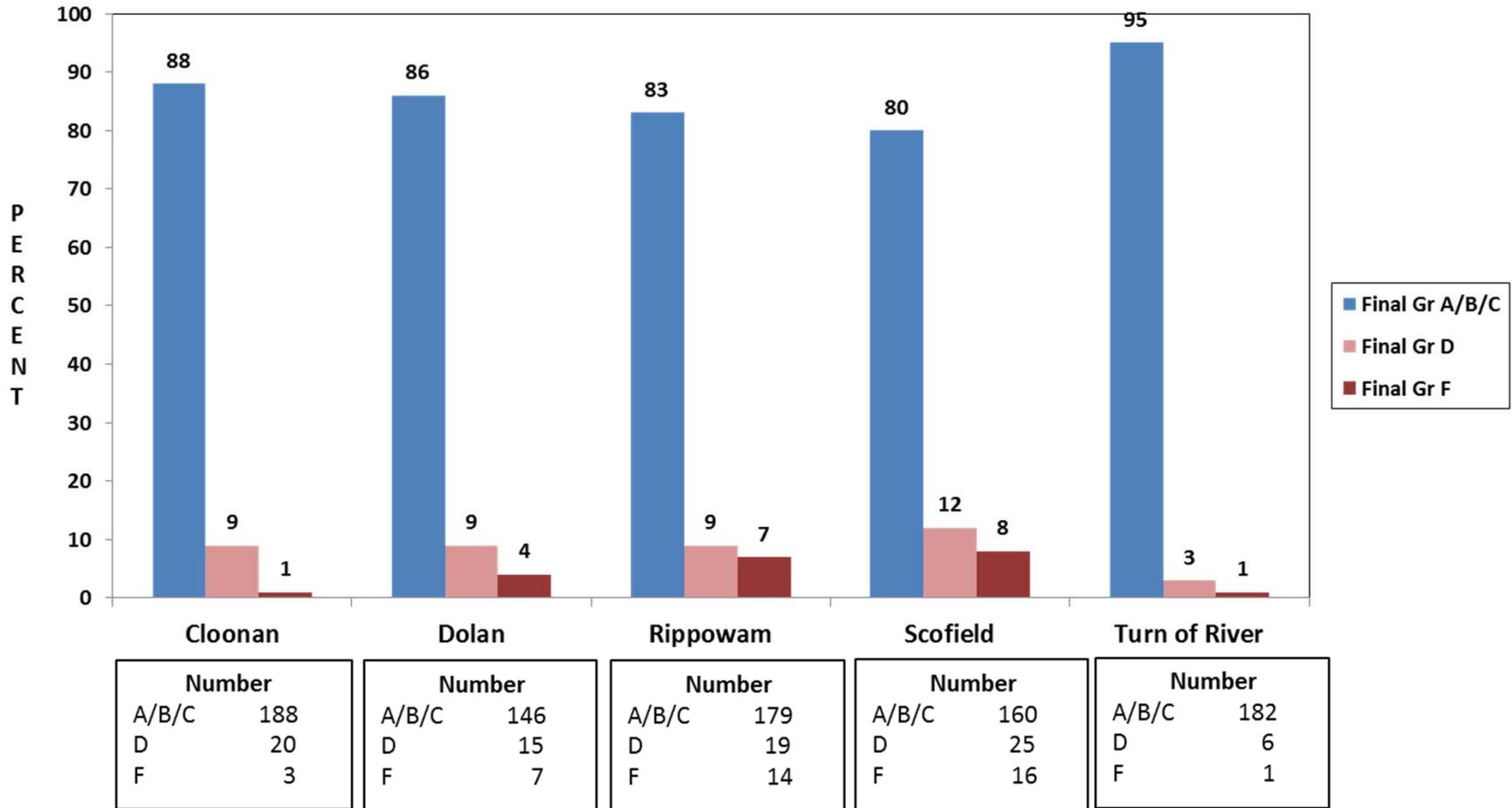
- Boston College
- Boston University
- Clark
- Cornell
- Curry
- Duke
- Emory University
- Fairfield University
- Georgetown University
- George Washington University
- Indiana University
- James Madison University
- McGill University
- MIT
- New York University
- Northeastern University
- Oberlin College
- 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



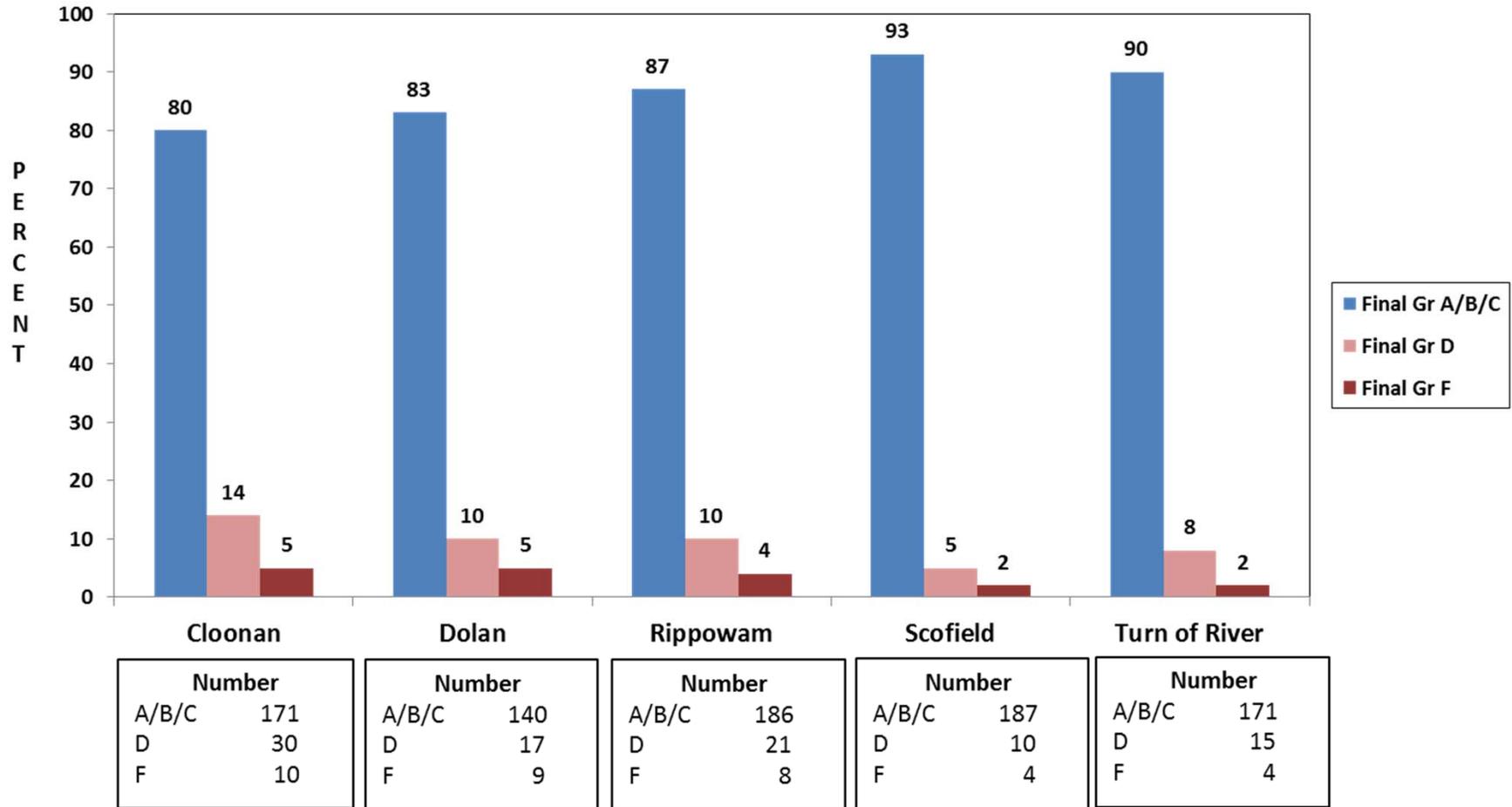
# Middle School

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

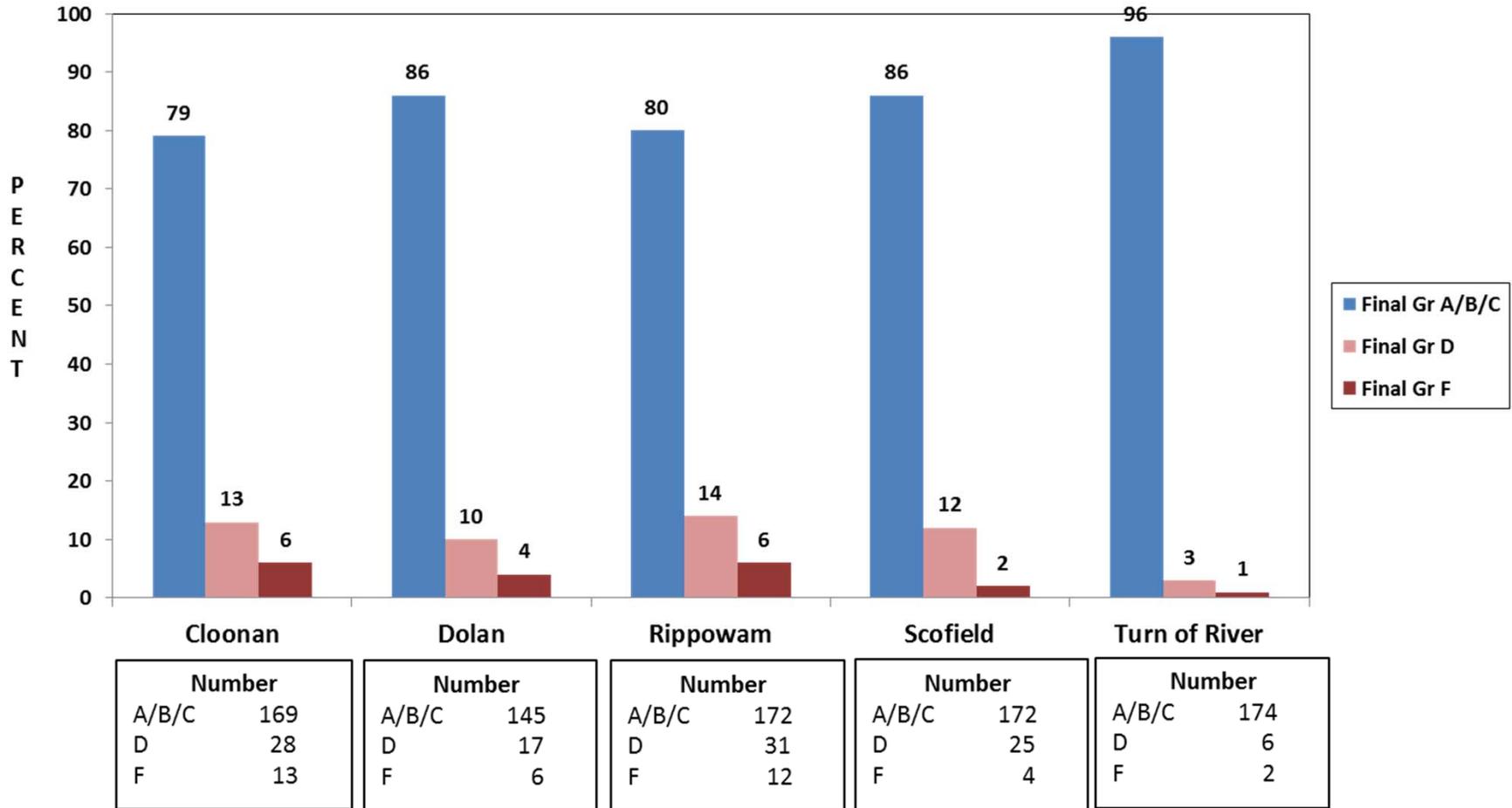
**Number/Percentage of Final Grades in ENGLISH, Grade 8  
by Middle School  
June 2014**



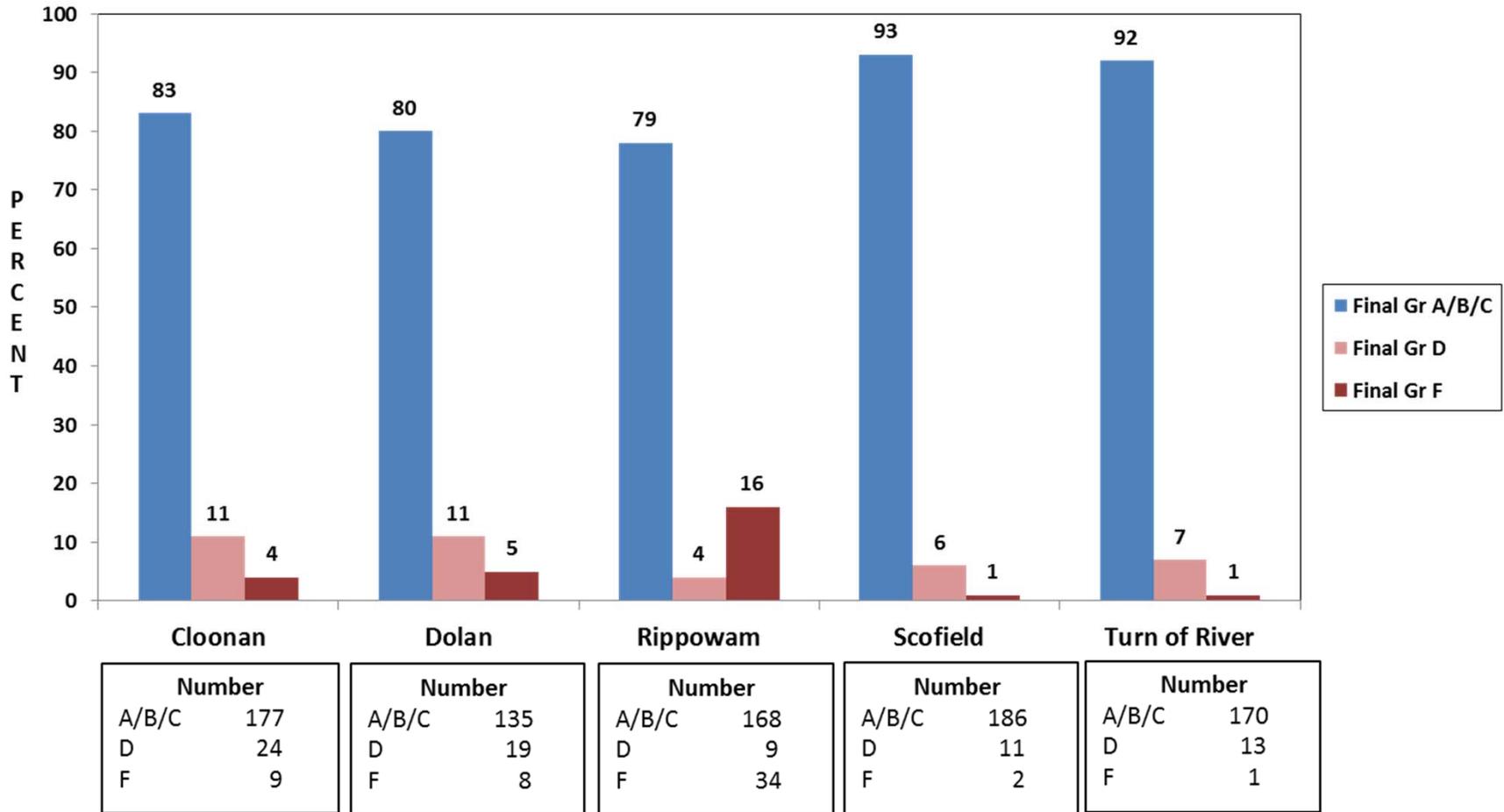
**Number/Percentage of Final Grades in MATH, Grade 8  
by Middle School  
June 2014**



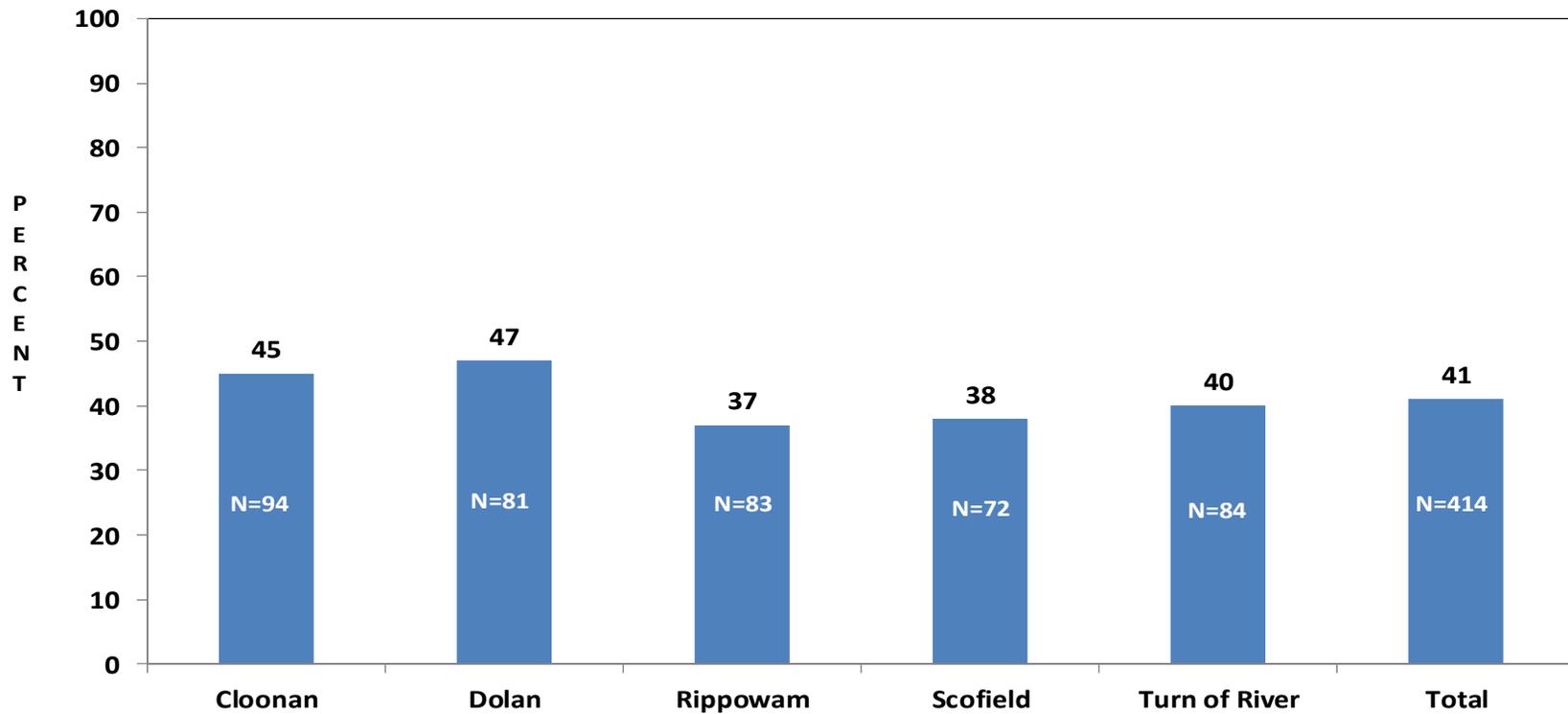
**Number/Percentage of Final Grades in SCIENCE, Grade 8  
by Middle School  
June 2014**



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



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

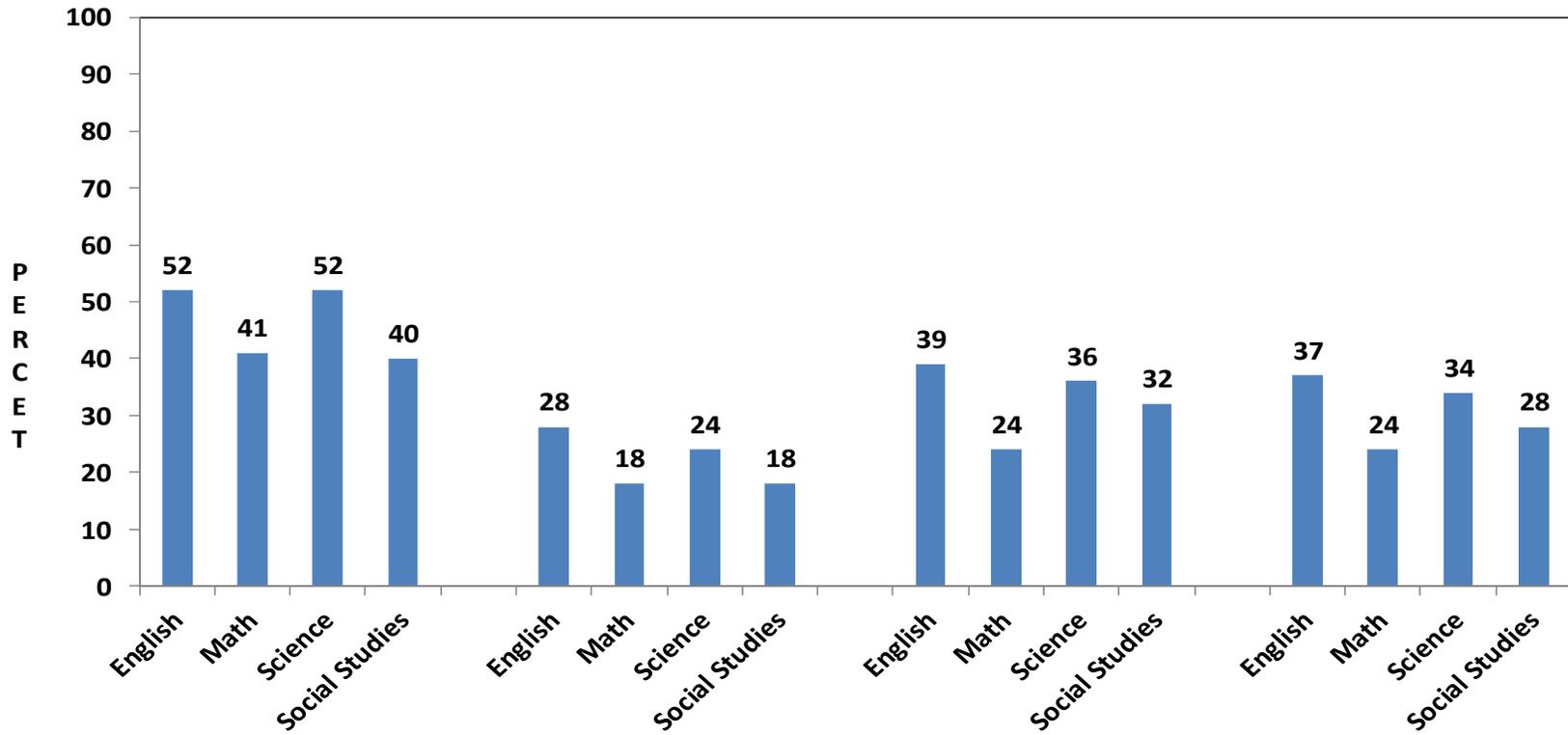




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## Ninth Grade Enrollment in Honors Classes by Department and High School Fall 2014



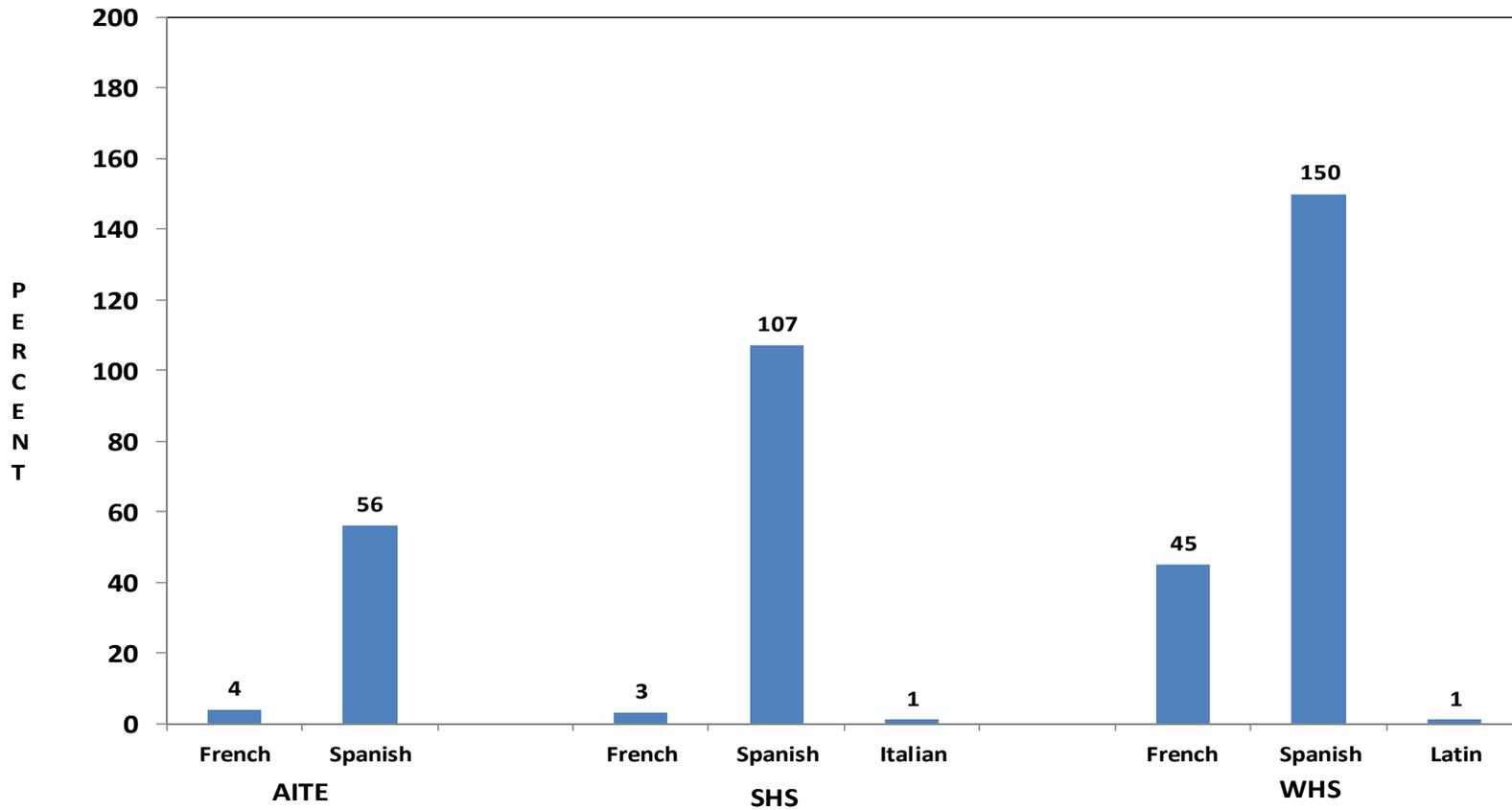
| AITE           |               |
|----------------|---------------|
|                | <u>Number</u> |
| English        | 91            |
| Math           | 72            |
| Science        | 92            |
| Social Studies | 70            |

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

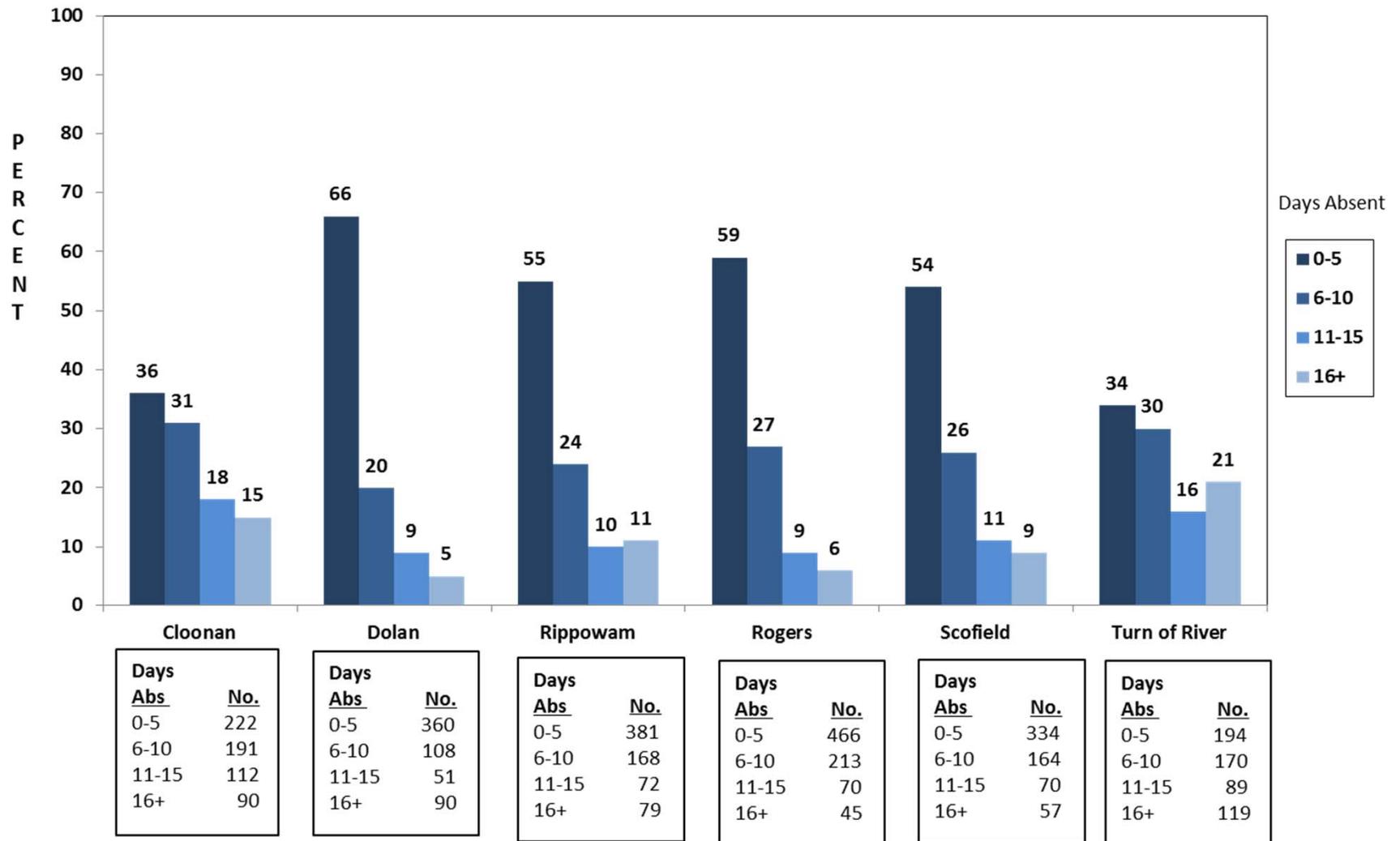
| WHS            |               |
|----------------|---------------|
|                | <u>Number</u> |
| English        | 230           |
| Math           | 141           |
| Science        | 210           |
| Social Studies | 184           |

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

### Number of Ninth Graders in Second Year World Language or Higher



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





# Elementary School

Reading Achievement

Math Achievement

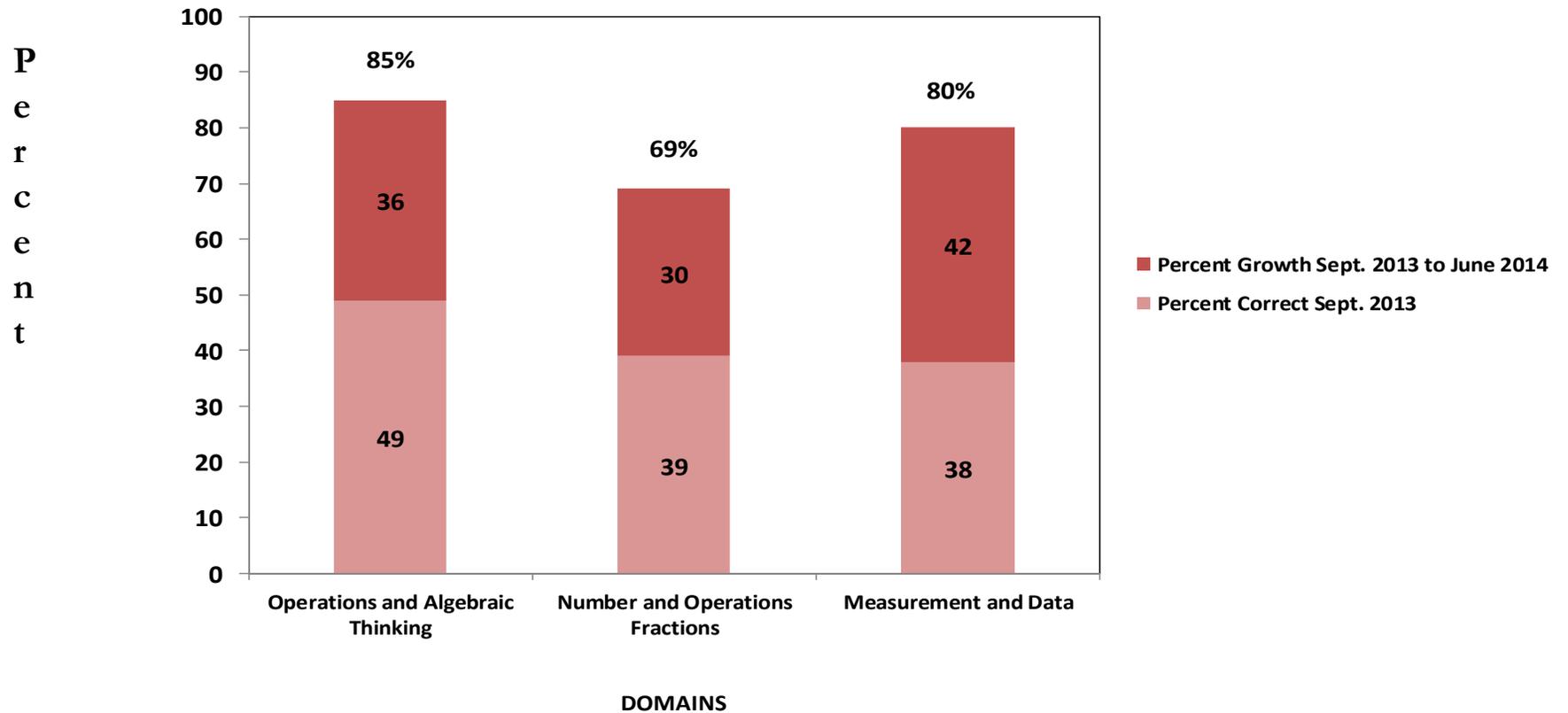
Attendance



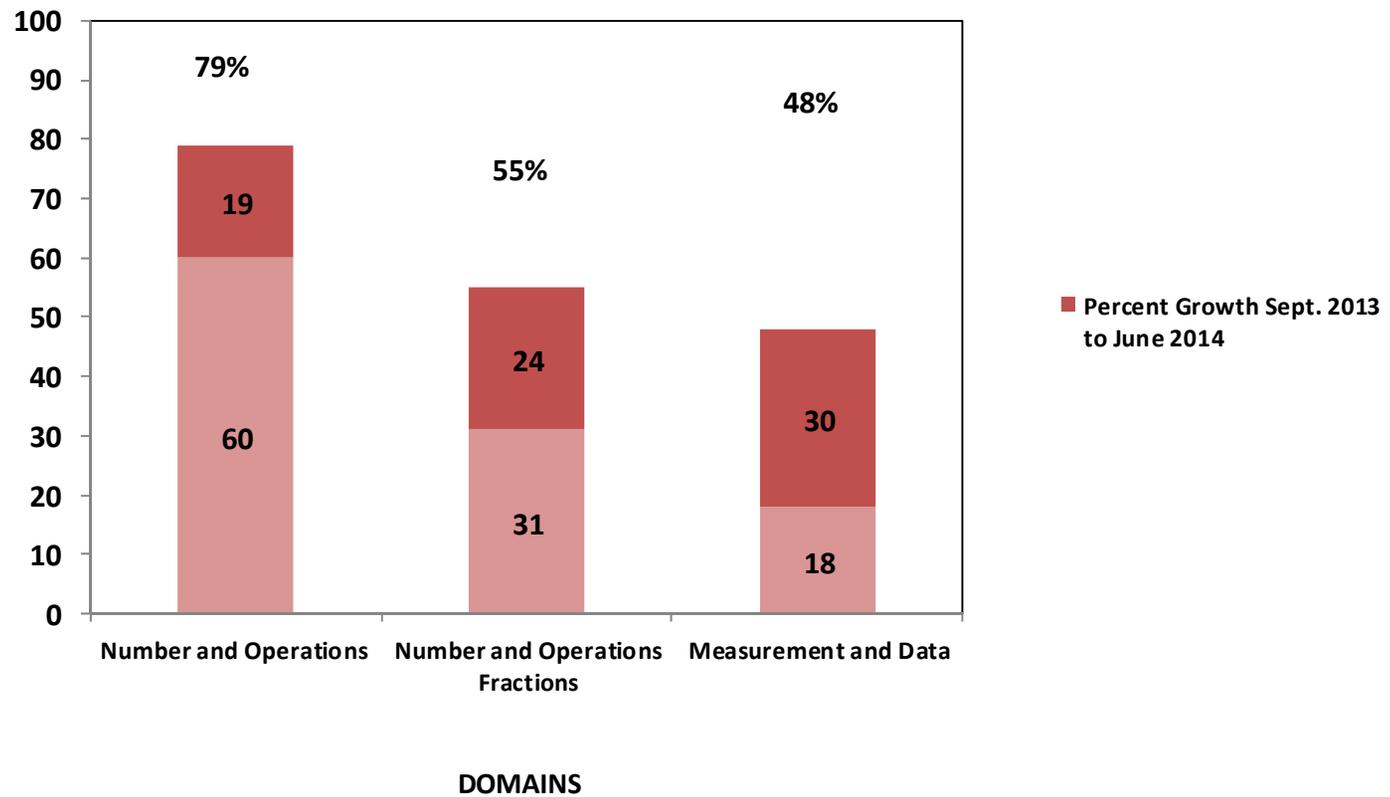
# Developmental Reading Assessment (DRA) Results, K-3 May 2014

- 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

| <b>Days Absent</b> | <b>Percent of Students</b> |
|--------------------|----------------------------|
| 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"> <li>• Assistant Director</li> <li>• Consultant Services</li> </ul>            | \$50,000<br>\$45,000             |
| 2. Data System <ul style="list-style-type: none"> <li>• System Development</li> <li>• Data Analyst</li> <li>• Assessment Materials</li> </ul> | \$30,000<br>\$70,000<br>\$10,000 |
| 3. Continuum of Services <ul style="list-style-type: none"> <li>• Curriculum</li> </ul>   | \$25,000                         |
| 4. Professional Development <ul style="list-style-type: none"> <li>• Clinical Staff</li> <li>• All Staff</li> </ul>                           | \$20,000<br>\$25,000             |
| 5. Staff Capacity <ul style="list-style-type: none"> <li>• Family Advocate</li> <li>• Trauma Support Specialist</li> </ul>                    | \$60,000<br>\$70,000             |
| 6. Maximize Revenue <ul style="list-style-type: none"> <li>• Partnerships to be explored</li> </ul>   | No Cost                          |
| <b>Total</b>  | <b>\$405,000</b>                 |

# 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

131 Mandates

| Partially Funded Mandates                                     |             |   |             |  |             |
|---|-------------|---|-------------|--|-------------|
| Adult Education   | \$944,141   | International Shortage Area Permit                          | \$189       | Promotion and Graduation Requirements                  | \$52,906    |
| CAPT Testing- Grade 10  |             | App/Emergency Coaching Permit                               | \$126       | Reading Universal Screening Assessment                 | \$550,000   |
| CMT Testing - Grades 4/6/8                                    |             | Svcs  | \$126       | Restraint Training for Special Education Support Staff | \$1,134     |
| Preparation for Mandated Science Testing in gr. 5/8           |             | Transportation  | \$126       | Residency Investigation                                | \$11,337    |
| English Language Learners- ELL                                |             | Management Report   | \$1,260     | Restaurant Safety Act (signs)                          | \$756       |
| Summer School   |             | Payment Grant Budget Request                                | \$2,519     | School Climate Plan                                    | TBD         |
| Special Education -Excess Cost                                |             | ED-141 Statement of Expenditures Fed/State Projects         | \$5,039     | School Governance Council                              | TBD         |
| Unfunded Mandates   |             | ED-042 Notice of Change Order                               | \$630       | School Records and Retention                           | \$75,580    |
| ADA Accommodations  | TBD         | ED-046 Request for School Construction Progress Payment     | \$630       | School Transportation Safety Reporting                 | \$1,827     |
| Alternative Dispute Resolution                                | \$1,996,000 | ED-049 Grant App for School Building Project                | \$12,597    | Sexual Harassment Training                             | \$2,519     |
| Assessment  | \$1,889     | ED-050 School Facilities Survey                             | \$126       | Social Studies Standards - new                         | \$25,000    |
| Assessment Review   | \$1,137     | ED-053 Site Analysis  | \$630       | SRBI- RTI  | TBD         |
| Background Checks Staff (1 day per yr.)                       | \$2,519     | ED-099 Agreement for Child Nutrition Programs               | \$176       | State Teacher Retirement Monthly Reporting             | TBD         |
| Biometric Fingerprinting                                      | \$2,000     | ED-103 Reimbursement Claim Nat'l School Lunch Program       | \$756       | Student Survey   | TBD         |
| Business and Consumer New Civil Union Legislation             | TBD         | ED-205 Title I Evaluation Report                            | \$630       | Special Education Due Process                          | \$250,000   |
| Child Abuse Reporting   | \$35,069    | SEDAC (Special Ed. Information System)                      | \$45,000    | Special Ed. Info System (SEDAC)                        | TBD         |
| Child Borne Pathogen Training                                 | \$252       | ED-229 Bilingual Education Grant                            | \$1,688     | Special Education Coverage at PPT's                    | \$685,440   |
| Bullying Policy   | \$16,128    | ED-238 Emergency Immigrant Ed. Progress Report              | \$3,376     | Gifted and Talented                                    | TBD         |
| Changes in PD   | TBD         | ED-241-241A Adult Education Summary Report                  | \$169       | 12 month Programming for Special Needs Students        | TBD         |
| Child Abuse Reporting   | \$35,069    | ED- 236 Immigrant Student Survey Report                     | \$1,323     | Staff  | \$125,966   |
| C.G.S. 10-145: Appropriate Certification                      | TBD         | ED-611 Provider of Supplemental Educational Services        | \$2,645     | Transportation   | \$450,000   |
| C.G.S. 10-153: Collective Bargaining Rights                   | TBD         | ED-613A District Consolidated Application                   | \$13,226    | Strategic School Profiles (data collection/reporting)  | \$53,661    |
| Common Core Curriculum Changes                                | TBD         | ED-613B Federal District Consolidated Application           | \$17,635    | Student Physicals and Immunization (grades K, 7, 10)   | \$251,932   |
| Comply with Federal Laws on 403B and 457 Deferred Comp. Plans | \$20,000    | Family and Medical Leave Act (FMLA)                         | \$704,000   | Vision Screenings                                      | \$314,915   |
| Continuing Education Units (CEU, PD)                          | \$2,007,249 | File Quarterly 941 Tax Report with Feds                     | TBD         | Hearing Screenings                                     | TBD         |
| Drug Education (Health Staff)                                 | \$188,949   | File Quarterly and Annual CT Withholding Tax                | TBD         | Scoliosis Screenings                                   | TBD         |
| ED-001 End of Year School Report                              | \$15,746    | Freedom of Information (FOI) Training                       | \$12,345    | School Medical Advisor                                 | \$62,983    |
| ED-014 Minimum Expenditure Compliance                         | \$126       | Fund GASB 43 & 45   | \$1,702,071 | Related Medical Equipment                              | \$49,757    |
| ED-156 Fall Hiring Survey                                     | \$126       | Health Education Staff                                      | \$410,000   | Student Success Plans                                  | TBD         |
| ED-163 Connecticut School Data Report                         | \$2,015     | Health Insurance Portability and Accountability Act (HIPAA) | \$441       | Teacher/Administrator Evaluations                      | \$576,576   |
| ED-165 Data Reporting -Technology                             | TBD         | Internet Protection Act                                     | \$5,542     | Unemployment Compensation                              | \$175,000   |
| ED-166 Discipline Offense Report                              | \$11,337    | Issue W2's, 1099Rs, and 1099s                               | TBD         | Five-Year Technology Plan                              | \$50,000    |
| ED-452 Debt Service Claims                                    | \$0         | Jury Duty   | \$26,500    | CAPT Database  | \$31,491    |
| ED-525 Student Dropout Report                                 | \$126       | Medicaid Reimbursement                                      | \$130,000   | Truancy Reporting                                      | \$26,831    |
| ED-540 Graduation Class Report                                | \$126       | Maintain I-9's and W-4's and keep current                   | TBD         | Youth Suicide Prevention                               | \$11,337    |
| ED-006 Public School Information (PSIS)                       | \$31,491    | Minority Staff Recruitment                                  | \$22,600    | 504 Accommodations                                     | \$44,088    |
| ED-612 Language Assessment Scales Data Collection             | \$2,015     | No Child Left Behind (NCLB)                                 | TBD         | Vo-Ag/ Technical School Transportation                 | \$12,000    |
| ED-003 Teacher/Administrator Negotiation                      | \$0         | Report Results  | \$5,291     | Wellness Committee                                     | \$5,000     |
| ED-162 Non-Certified Staff                                    | \$504       | McKinney-Vento Act  | \$265       | Wellness Policy  | \$4,409     |
| ED-607 Survey of Title IX Coordinators                        | \$126       | AYP Reporting/Action  | \$35,270    | Workers Compensation                                   | \$1,807,368 |
| ED-172 Request 90-day Certification                           | \$126       | SES/School Choice Management                                | \$94,474    |  |             |
|   |             | Military Recruitment  | \$882       |  |             |
|   |             | Homeless Transportation                                     | \$88,176    |  |             |
|   |             | School Development Teams                                    | \$35,270    |  |             |
|   |             | Data Collection   | \$44,088    |  |             |
|   |             | Policy Related Expenses                                     | \$44,088    |  |             |
| ED-1723 Request Temporary Authorization for Minor Assign.     | \$126       | Non-Public and Charter School Transportation                | \$3,000,663 |  |             |
| ED-175 Special Waiver for Substitute                          | \$126       | Online Assessment   | TBD         |  |             |
|   |             | Pesticide Applications Policy                               | \$189       |  |             |

# 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 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 5<sup>th</sup> 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 21<sup>st</sup> 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
  - 21<sup>st</sup> CLCC at Cloonan
  - Purdue Pharma



# Current Budget 2014 - 15

**1.43% = \$248,574,216**

# Additions to 2015-16 Operating Budget

- Contractual obligations
- Staff increases due to enrollment
- Program needs
- Budget trends



# Contractual Obligations

## 5.02%

|                    |              |                     |                      |              |
|--------------------|--------------|---------------------|----------------------|--------------|
| Teachers           | \$ 3,916,651 | Electricity         | \$ 217,083           |              |
| 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   |                     |                      |              |
|                    |              |                     | <b>\$ 12,473,333</b> | <b>5.02%</b> |

# \$12,473,333



# Staff Increases Due to Enrollment .90%

| Teachers   |             |
|--|-------------|
| Elementary Teachers  | 2           |
| ELL Teachers   | 4           |
| Elementary SPED Teachers   | 2           |
| Trauma Support Specialist  | 1           |
| Elementary, Specialists<br>Davenport Music (.4),<br>Westover dance/drama(1.0)  | 1.4         |
| Fifth Grade (Rippowam and Scofield)  | 3           |
| Middle School, Specialists<br>Rippowam Art (.5)<br>Scofield Art (1.0),<br>Scofield Tech (1.0)<br>Scofield Exploratory( .5) | 3           |
| <b>Total</b>   | <b>16.4</b> |

| Para-Educator Positions |           |
|-------------------------|-----------|
| Para-educators for SPED | 15        |
| <b>Total</b>            | <b>15</b> |

| Contingency Positions |          |
|-----------------------|----------|
| Teachers              | 2        |
| SPED Teachers         | 2        |
| SPED Para Educators   | 2        |
| <b>Total</b>          | <b>6</b> |

|  | No.          | Position                        |
|--|--------------|---------------------------------|
|  |              | Upgrade Admin for Mental Health |
|  | 16.4         | Teachers                        |
|  | 15           | Para educators                  |
|  | 6            | Contingency Positions           |
|  |              |                                 |
|  | <b>Total</b> | <b>37.4</b>                     |

**\$2,232,000**



# 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         |                           |
| Neviance   | \$        | 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          |                           |
|  | <b>\$</b> | <b>573,002</b> | <b>0.23%</b>              |

\$573,002



# Budget Trends

Based on 2014-15 Budget Needs

## 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            |
|                    | <b>\$ 416,034</b> |

**\$416,034**



## Total Increases to Proposed 2015-16 Operating Budget

|  | Cost                | Percent Change |
|--|---------------------|----------------|
| 1. Contractual Obligations for 2015-16 | \$12,473,333        | +5.02%         |
| 2. Staff Increases                     | \$2,232,000         | +.90%          |
| 3. Program Needs                       | \$573,002           | +.23%          |
| 4. Budget Trends                       | \$416,034           | +.17%          |
| <b>Total</b>                           | <b>\$15,694,369</b> | <b>+6.31%</b>  |



# Two Areas of Reduction

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



# Savings and Reductions Non Staff (1.89%)

|     |                              |             |  |
|-----|------------------------------|-------------|--|
| 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            |
| 321 | Contracted Services          | (102,447)   | 10% reduct. in Trailblazers & Stamford Academy |
| 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                                 |
| 550 | Printing                     | (800)       | New contract price; efficiencies               |
| 412 | Gas non heat                 | (550)       | Based on trend                                 |
|     |                              | (4,688,432) | <b>-1.89%</b>                                  |

\*Reallocations

## (\$4,688,432)



# Reductions in Staff (.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         |
|  | <b>24</b> |

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

**(\$1,232,000)**

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|    |              |
|----|--------------|
| 24 | \$ 1,232,000 |
|----|--------------|

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# Total Savings and Reductions

(non staff and staff)

|                                       | <b>Cost</b>          | <b>Percent Change</b> |
|---------------------------------------|----------------------|-----------------------|
| 1. Savings and Reductions – Non Staff | (\$4,688,432)        | (1.89%)               |
| 2. Savings and Reductions - Staff     | (\$1,232,000)        | (.50%)                |
| <b>Total</b>                          | <b>(\$5,920,432)</b> | <b>(2.38%)</b>        |



# 2015-16 Budget Percentage Increase

|                                 | \$                    | Staffing       |              |
|---------------------------------|-----------------------|----------------|--------------|
| <b>Current Budget</b>           | \$ 248,574,216        | 2,050.8        |              |
| <b>Contractual Obligations</b>  | \$ 12,473,333         |                | 5.02%        |
| <b>Staffing Increases</b>       | \$ 2,232,000          | 37.4           | 0.90%        |
| <b>Program Needs</b>            | \$ 573,002            |                | 0.23%        |
| <b>Budget Trends</b>            | \$ 416,034            |                | 0.17%        |
|                                 | <b>\$ 15,694,369</b>  |                | <b>6.31%</b> |
| <b>Sav/Reductions-Non Staff</b> | \$ (4,688,432)        |                | -1.89%       |
| <b>Sav/Reductions-Staff</b>     | \$ (1,232,000)        | (24.0)         | -0.50%       |
|                                 | \$ (5,920,432)        | 13.4           | -2.38%       |
|                                 | <b>\$ 258,348,153</b> | <b>2,064.2</b> | <b>3.93%</b> |



## *Operating Budget: Overview*

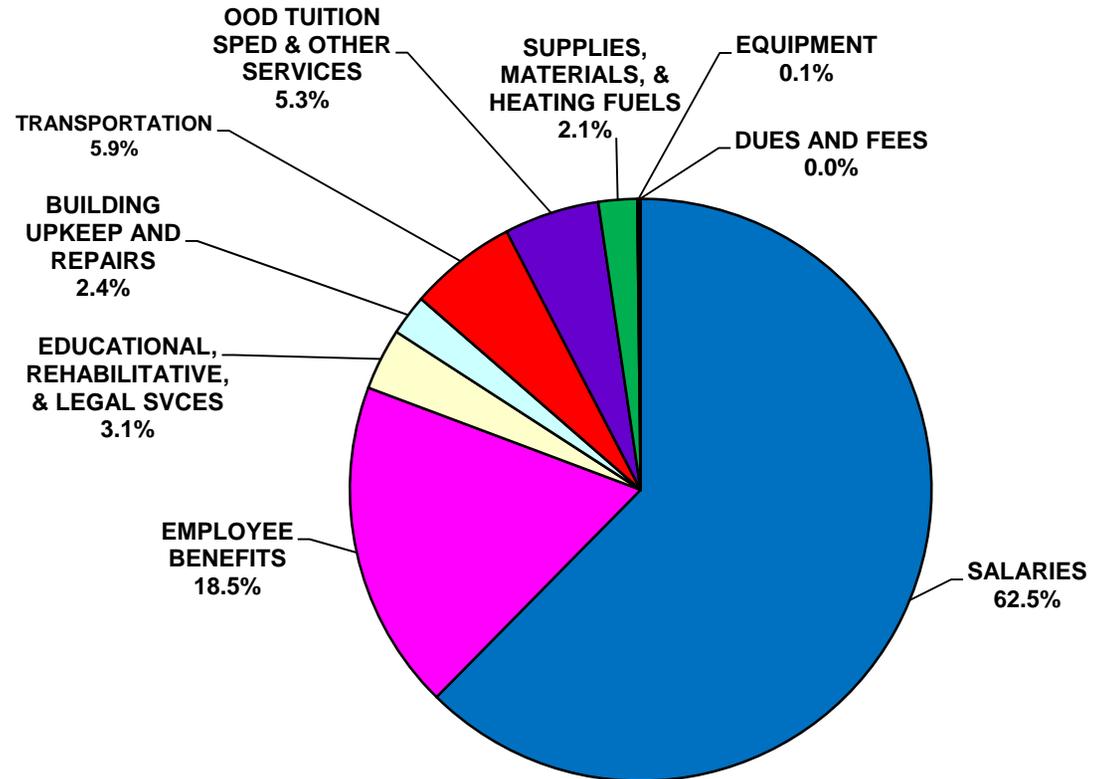
- **3.53%**                      2013-14 approved budget
- **1.43%**                      2014-15 approved budget

### **SUPERINTENDENT'S FINAL BUDGET REQUEST FOR 2015-16**

- **3.93%**                      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<br>(most recent information from SDE) |
|-----------------|--|
| Greenwich       | \$20,847   |
| Weston          | \$19,384   |
| Westport        | \$18,864   |
| New Canaan      | \$18,032   |
| Darien          | \$17,542   |
| Wilton          | \$17,337   |
| <b>Stamford</b> | <b>\$17,139</b>  |
| Norwalk         | \$16,575   |

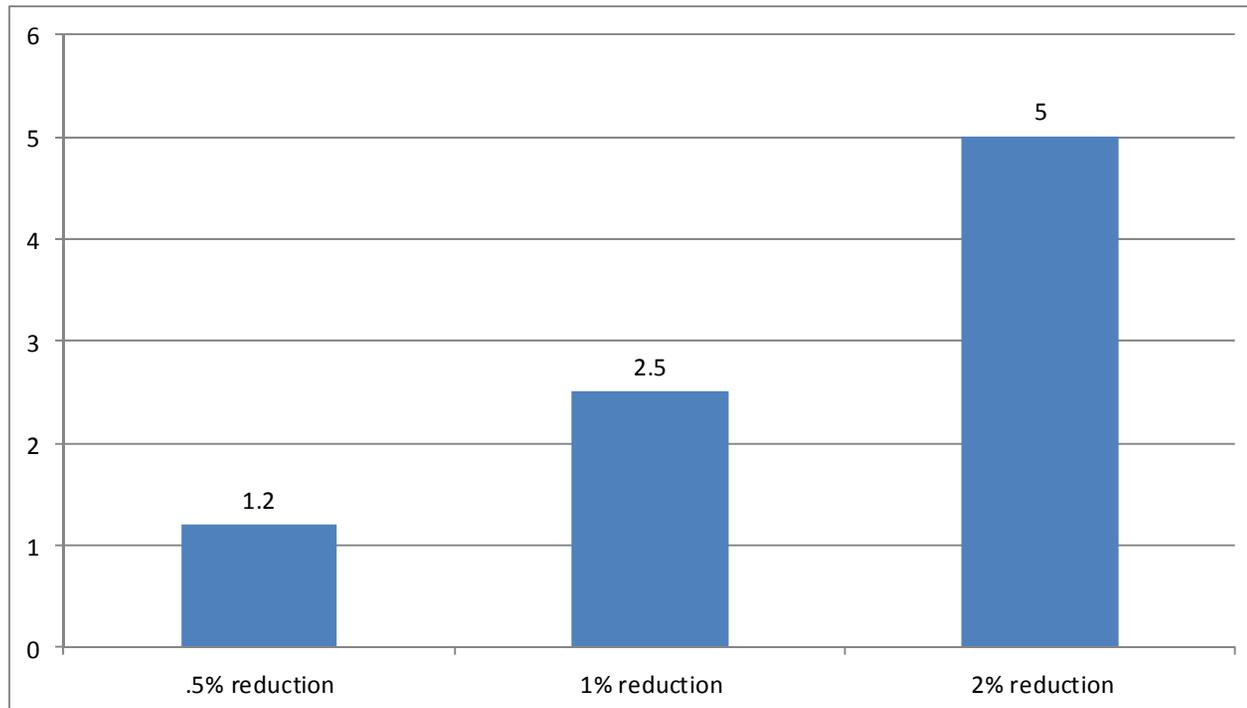


How much do we spend per pupil?  
**\$17,139** (latest available information 2013-14)

# 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\*

TAXPAYER COST PER PUPIL ADJ FOR CPI - 8+Yrs Trend



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



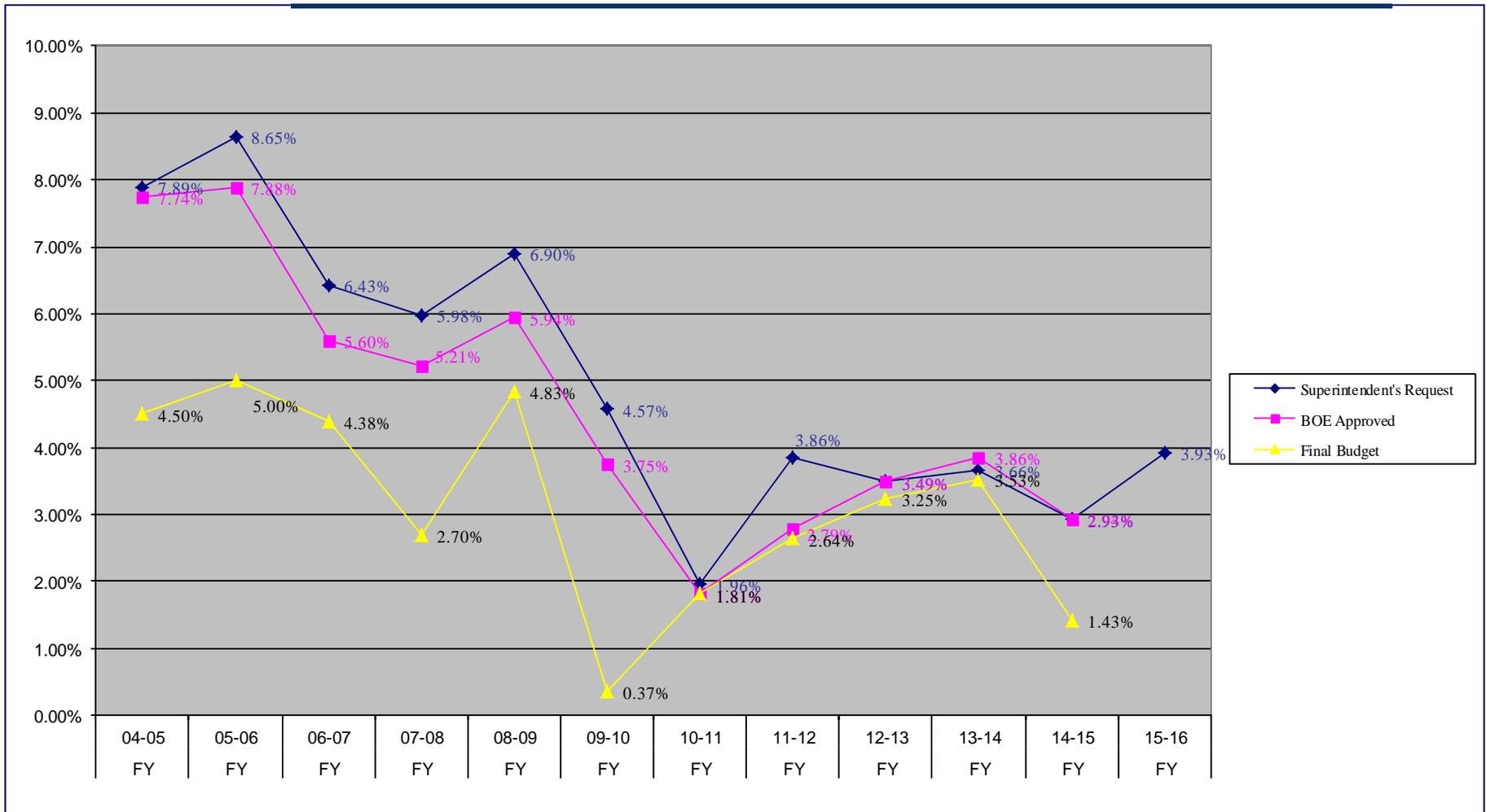
# *Budget: Summary*

| Budget                   | Dollar Request        |
|--------------------------|-----------------------|
| 2015-16 Operating Budget | \$258,348,153 (3.93%) |
| 2015-16 Grant Budget     | \$27,148,176          |

| Budget                       | Positions<br>2014-15 | Positions<br>2015-16 | Change from<br>2014-15 |
|------------------------------|----------------------|----------------------|------------------------|
| Operating Budget             | 2,050.8              | 2,064.2              | 13.4                   |
| Grants Budget                | 163.1                | 163.1                | 0                      |
| Total number of<br>positions | 2,213.9              | 2,227.3              | 13.4                   |



# 10 Years History of BOE Operating Budget Requests and City Approvals



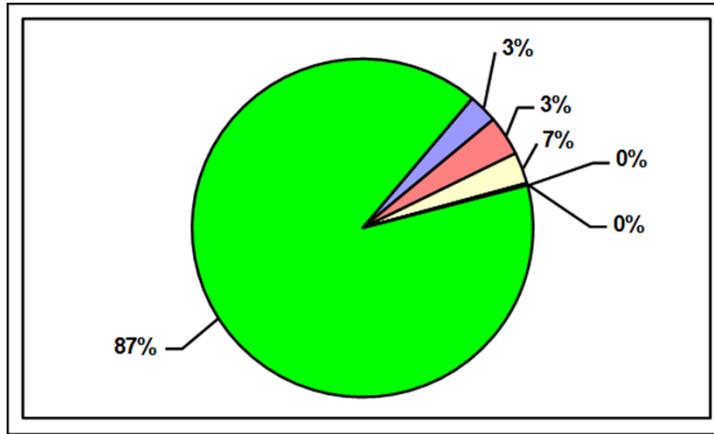
**2015-16 Budget has been constructed to maintain fiscal responsibility**



# Sources of BOE Revenues

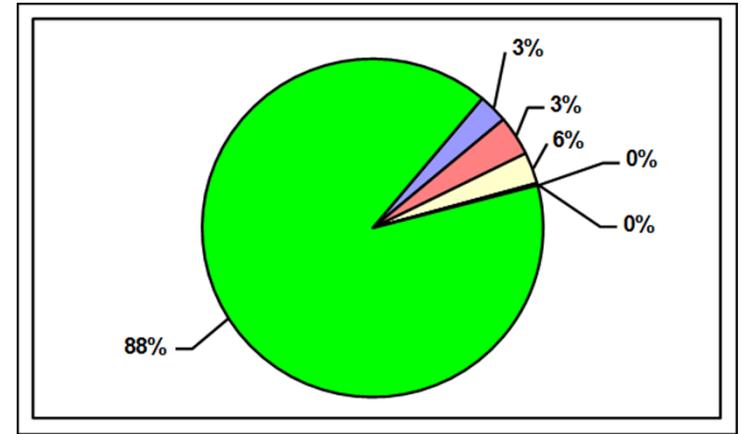
## 2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

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%          |
| <b>Total Operating &amp; Grant Budget</b> | <b>276,121,009</b> | <b>100.0%</b> |

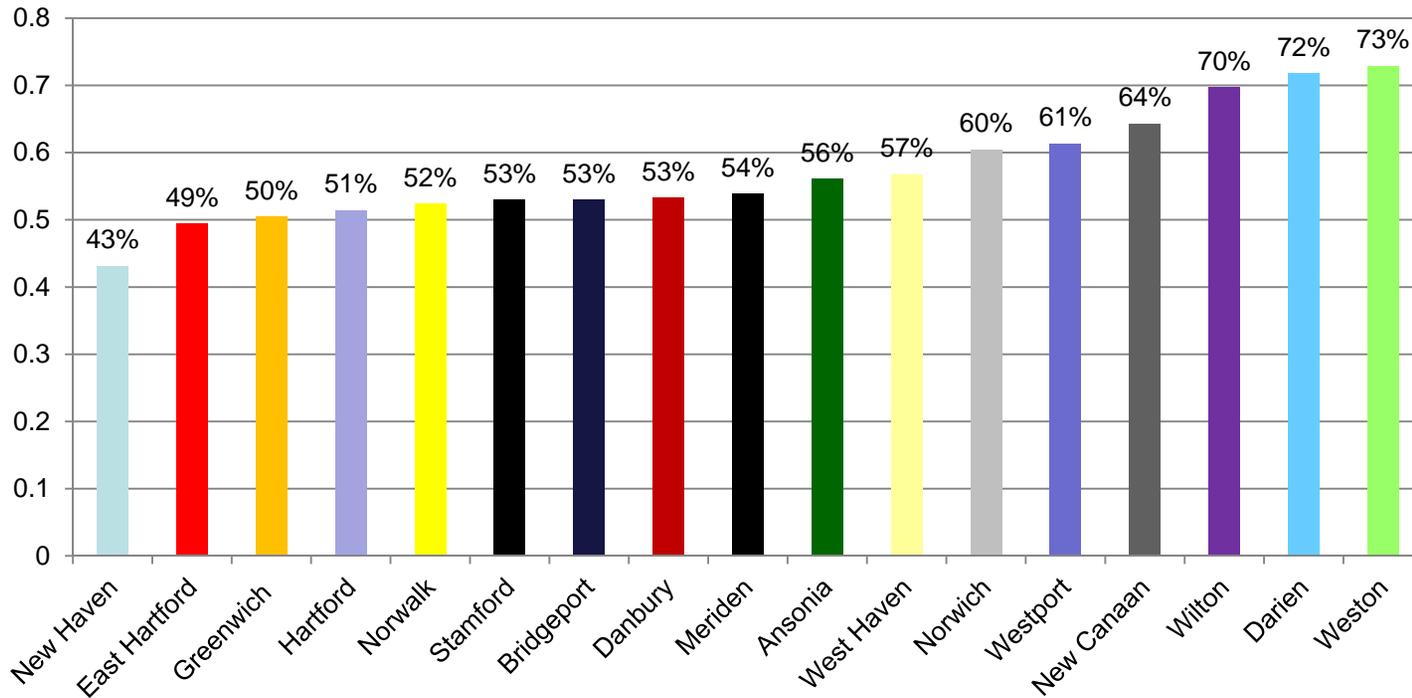
2015-16



|   |                    |               |
|---|--------------------|---------------|
| City of Stamford- Operating Budget        | 249,962,278        | 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%          |
| <b>Total Operating &amp; Grant Budget</b> | <b>285,496,329</b> | <b>100.0%</b> |



## 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   |



# *Superintendent Budget Summary*

## **I. Enrollment**

- Added 2 elementary teachers and 1.4 specialists
- Added 3 middle school teachers for fifth graders at middle schools (Rippowam and Scofield)
- Added 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

- Board of Education fiscal meetings –  
January 13<sup>th</sup>, January 20<sup>th</sup>, January 22, and January 28<sup>th</sup>  
January 29 (snow date) through February 10<sup>th</sup>  
Check website for meeting updates: [www.stamfordpublicschools.org](http://www.stamfordpublicschools.org)
- Public hearing – February 5, 2015
- Board vote on budget – Feb. 10, 2015
- Budget goes to Mayor before March 1, 2015
- Boards of Finance and Representatives review ( March/April)
- Final vote by BoF in April (TBD) and BoR in May (TBD)
- Board of Education reallocation by late May



# Excellence is the Point!

