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Winifred Hamilton, Ph.D., Superintendent of Schools

To: Members, Board of Education

From: Dr. Winifred Hamilton

Re: 2014-15 Budget Additions

Date: January 30, 2014

Attached are the budget revisions and additions that were presented to the Board of Education fiscal committee for 2014-15 budget.



Stamford Public Schools

EXCELLENCE IS THE POINT.

PROPOSED ADDITIONS TO THE 2014-15 BUDGET

January 28, 2014

Proposed additions to the 2014-15 budget are presented in 5 areas:

- Mental Health
- Magnet School
- Administrative Interns
- Building based content leader for technology
- District Research Analyst

These recommendations respond to requests and concerns of the Board of Ed and are consistent with the Superintendent's goals.

Mental Health – Supporting staff with training – supporting students with intervention

Total Cost = \$405,000

Resources	Cost 2014-15
Implement mental health audit recommendations district-wide	\$ 50,000*
Research and implement an anti-bullying program in all middle schools	\$ 45,000
PrePARE continuation and implementation	\$ 0
Mental Health First Aid for recognizing and responding to at risk students for secondary	\$ 10,000
Crisis Prevention and Intervention (CPI) for Response Teams at all schools elementary and secondary support staff (social workers, psychologists, guidance counselors)	\$ 10,000
Cognitive Behavior Intervention for Trauma in Schools (CBITS) elementary and secondary support staff (social workers and psychologists)	\$ 20,000
Revision of the health curriculum to address social and emotional health elementary and middle	\$ 0
Implementation of the health curriculum to address social and emotional health (resource and materials) elementary and middle	\$ 30,000
Expand Family Advocate at the high school	\$ 60,000
3 Behavioral consultants	\$180,000
	\$405,000

*estimate

Magnet School – Supporting schools and supporting program integrity for students

Total Cost = \$129,850

AITE-Technology, Engineering	All magnet requirements met, funded by State grants
Hart – STEM	
Tech Lab upgrade	\$30,000
Rogers-International Baccalaureate	All magnet requirements met, funded by State grants
Scofield – Math, Science, Technology	
Upgrade three computer labs	\$60,000
PD for Advisory program	\$ 3,000
Toquam-Bank Street Model	
Bank Street Training	\$22,500
Field Trips/Cooking	\$12,000
Westover- Mastery Learning and Problem Solving (MAPS)	
Professional Development Talents Unlimited	\$ 2,350
Total Cost	\$129,850

Administrative Interns at the Elementary Schools – supporting school climate and safety

Total cost = \$810,000

Add Administrative Interns (9) to elementary schools with considerations for high enrollment, Tier 3 status, and absence of additional State and Federal funding.

- K.T. Murphy
- Stark
- Newfield
- Northeast
- Springdale
- Stillmeadow
- Toquam
- Westover
- Hart

Building Based Content Leaders for Technology –supporting staff and supporting families

\$7,000 x 20 buildings

Total Cost = \$140,000

- **PowerSchool, School Net, ProTraxx, Parent Link, Naviance, iPads**

District Research Analyst- supporting staff in data driven decision making and management efficiency for teachers and administrators

Total Cost = \$80,000 - Contractual

- **Designs and implements databases to analyze enrollment, demographics, student achievement and instructional programs**

Adjustment to OPEB as of January 28, 2014

Total Savings = (\$188,000)

THE FINAL PROPOSED BUDGET IS

\$252,251,133

2.93%

2,058.9 Operating Budget Positions