

**Response to Board of Ed questions regarding the 2014-15 budget updated  
Friday, February 7, 2014**

- 1. To clarify the Mental Health \$\$\$.** It is requested that we use \$100,000 for EACH YEAR for mental health professional development. Include this in our current budget and next year's. This was also a request from several members and the Board of Reps.

Below is what we plan to complete in the 2014-15 school year

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

\*estimate

- 2. Can we have an update on any current litigation and when it will be resolved? Is there anything big coming?**

Nothing to report at this time.

- 3. What contracts will be negotiated for next year's budget?**

The contracts that are still unsettled are the Paras, UAW, and Custodian. (The security guards contract was just settled and it is included in the 2014-15 budget.) Food Service will be rebid in 2014-15. Administrators' contract negotiations are schedule for 2014-15.

**4. Can we have a breakdown of Salary and Overtime?**

A summary of the salary accounts are shown in the white book section 3, page 12 and the multi colored book, gold section, object code 100's.

	<b>2013-14 Budget</b>	<b>2013-14 Latest estimate</b>	<b>2014-15 Budget</b>
<b>Custodians*</b>	\$1,160,456	\$1,268,136	\$1,292,000
<b>OSS**</b>	\$ 42,200	\$ 96,310	\$ 61,700
<b>Teacher Class Coverage***</b>	\$ 50,000	\$ 43,670	\$ 50,000
<b>Teacher Extra Service****</b>	\$1,123,210	\$1,157,313	\$1,293,010

\*Custodians are running \$100,000 over budget in 2013-14. Therefore, an additional \$100,000 has been added to the budget for 2014-15.

\*\*OSS – Due to 5 clerical vacancies and our efforts to keep overtime to a minimum we have been able to keep the 2014-15 increase to \$20,000.

\*\*\*Teacher Class Coverage – Because we have used grants monies to cover teachers for the day and have had less need for individual class coverage. Our college interns have also helped with keeping cost under control.

\*\*\*\* Teacher Extra Service – The 2014-15 budget includes teachers for the FLEX after school program (\$140,000) as well as teachers tutoring, and providing home instruction. SPED teachers who tutor SPED students after school are also included.

**5. Magnet program full funding: The proposal states you are adding one team leader position at Westover. Are all other magnet programs (Hart, Toquam, Scofield and AITE) fully funded in accordance with their programming requirements?**

After surveying the magnet school principals, the following was requested to maintain fidelity of their selected magnet programs.

<b>AITE-Technology, Engineering</b>	All magnet requirements met, funded by State grants
<b>Hart – STEM</b>	
Tech Lab upgrade	\$30,000* (to be upgraded from the capital budget)
<b>Rogers-International Baccalaureate</b>	All magnet requirements met, funded by State grants
<b>Scofield – Math, Science, Technology</b>	
Upgrade three computer labs	\$60,000* (we allocated technology upgrades in the capital budget)
PD for Advisory program	\$ 3,000
<b>Toquam-Bank Street Model</b>	
Bank Street Training	\$22,500
Field Trips/Cooking	\$12,000
<b>Westover- Mastery Learning and Problem Solving (MAPS)</b>	
Professional Development Talents Unlimited	\$ 2,350
<b>Total Cost</b>	<b>\$129,850 (excluding Hart lab)</b>

\*As stated above \$90,000 could be covered by the Capital budget technology account.

**6. Where are the parent coordinators listed? What are you proposing in terms of changes to that program?**

Parent Facilitators are part time employees. Each school has had an increase from 10 hours per week to 20 hours in the 2013-14 budget. The operating budget contains \$114,000 under program 21 function 2106 "OFCE" and \$140,000 in the Priority School District Grant. Because of new federal law, our district has been monitoring time reports to ensure that part- time employees stay within the limited work week cap.

**7. BOE policy review/update. Where is that line item?**

BOE policy review/update is included under program 30, object 890. This line increased from \$46,000 to \$60,000. A total of \$20,000 allocated for update and policy revisions.

### **Elementary Schools**

**8. Program 01 Location 10 (Rogers) Why is the district providing additional funds (\$400,000+) when state funds are so abundant via interdistrict ?**

We cannot use grant money to supplant.

In 2007-08 we had 5.7 positions for \$369,000 in the operating budget.

In 2014-15 we have 5 positions for \$401,000 in the operating budget.

**9. (Stillmeadow) .6 Music teacher added?**

There were no additions to Stillmeadow music.

There was an increase of .4 art and .6 music to Hart to accommodate the increase of students.

**10. (Newfield) Why school has own substitutes? (\$1200)**

Building principals have the discretion to allocate a portion of their per pupil allotment for building based professional development or meetings.

**11. (Westover) Why are there 2 separate lines for paras?**

Only at Westover did we create two lines for kindergarten paras. Three were listed as magnet program paras that were functioning as kindergarten paras. We have reclassified these paras to the correct program and listed them under the proper coding as we have done in every other building. We will combine these in the next version of the budget book.

**12. In terms of staffing the individual schools, a few questions come to mind. Some class sizes of 16.9 to 18.0 could be refigured with 1 less class and still have reasonable class sizes. Ex. Stark: 7 Kgns. @ 16.9 would be 19.6 in 6 classes. BOE can change it.**

We tried to keep all kindergartens classes to 20 or below.

The numbers that are reflected in 16.9 class size include a bilingual class of 5 students.

Without the bilingual Kindergarten the average class size is 18.3.

If you remove one teacher it would be 22.6 per kindergarten classroom which is over the desired 20 per kindergarten ratio.

**13. ELL Teacher:Student ratios are all over the place: from 1:25 to 1:65. Perhaps there needs to be some rebalancing or additions.**

The addition of 4 ELL teachers will address the ratios necessary to meet the instructional needs of ELL students at each building. This is part of the work to improve the performance of struggling students.

**14. Class size? No questions**

**Are we to assume you want the average class size for elementary, middle or high school class size. If so here they are:**

Elementary 20.7  
Middle 21.2  
High School 20.7

**15. Staffing 49.64 101 Teacher salary is blank .....Is that the line for Early Childhood Curr. Assoc.? Michele Sabia?**

Michele Sabia is the Early Childhood Curriculum Associate but her salary is charged to Program 32, location 49. Michele Sabia's salary had been budgeted in the Hillandale location 64. We moved her salary to location 32 because she is now located at Rippowam.

**16. How many CLASSROOM TEACHERS are there?  
How many NON-CLASSROOM TEACHERS**

The operating budget has 1,354.6 teachers

<b>Prg</b>	<b>Teachers</b>	
1	Magnet Program	24.6
5	Elementary Education	309.0
7	World Languages	42.6
10	Kindergarten	67.5
11	Language Arts and Reading	120.5
12	Mathematics	89.1
15	Science	78.2
16	Social Studies	70.8
17	ROTC	1.4
19	Unified Arts/AVID	16.6
23	Agriscience	2.0
32	Central Management Services (AI)	4.0
	<b>Total classroom teachers</b>	<b>826.3</b>
2	Art	49.8
6	Educational Media	23.0
9	Athletics	0.8
13	Music	49.2
14	Physical Education and Health	63.8
	<b>Total Other Positions</b>	<b>186.6</b>

3	Bilingual/New Arrival	25.2
28	ESL/LEP	36.4
	<b>Total Bilingual/ELL</b>	<b>61.6</b>
21	Pupil Personnel Services	89.1
22	Special Education	159.4
29	Alternate Route to Success	14.6
	<b>Total Sp Ed/Pupil Svcs</b>	<b>263.1</b>
20	Adult and Continuing Education Personnel/Retirement/Insurance	2.4
35	SEA President	0.6
37	School Management Services	8.0
	Early Learning-Preschool (CLC at Hillandale)	6.0
64		6.0
	<b>Total Other</b>	<b>17.0</b>
	<b>Total Operating</b>	<b>1,354.6</b>

**17. Curriculum & Instruction 641 Textbooks & Workbooks.....High funding, especially given technology resources trend?**

\$150,000 is allocated to the Reading Program at Westover. Westover has requested to implement the Reader and Writer workshop model to begin in the 2014-15 school year. Without the \$150,000 increase at Westover, the textbook budget would decrease by \$15,636 from the 2013-14 budget.

**18. Substitute coverage funding is in each program as well as in the total district account (Human Resources)?**

Substitutes are used by the Stamford Public Schools for a variety of purposes associated with different funding sources. For example, the HR department has the major budget for substitutes (\$2,000,800) which is used for long term substitutes, daily substitutes and coverage for meetings. For the majority of professional development, substitutes are funded through grants. Limited funds are also allocated in the curriculum budget. In addition, building principals have the discretion to allocate a portion of their per pupil allotment for building based professional development or meeting times.

**19. Program 07 World Languages Elementary no funding requested for supplies or texts. We are adding 2 teachers who I would think will need such.**

**49.2210 Improve Instruction Funds requested \$215,000.**

The funds requested in the amount of \$215,000 include teacher extra service with the addition of 4<sup>th</sup> grade for FLEX, writing curriculum (high school, elementary FLEX and 5<sup>th</sup> grade World Language), materials and textbooks have been included in this line.

**20. What are plans? (Last yr. \$13,000; this year \$75,000.)**

The \$13,000 did not include implementing the FLEX program. This year \$75,000 includes all of the work we have done. In the 2014-15 budget we've added funds to address the areas described above in the answer to question #19.

**21. SIFE : does this still exist? If so, is \$1,000 sufficient?**

The SIFE program is now part of the ELL program. It has not been corrected in the budget book. The \$1,000 will be used to support struggling learners in the ELL program.

**22. ARTS Program** Please refer to the white book page 46

**Rental cost:** \$1, five year lease

**Number of Students:** The October 1 report lists 90 students at Westhill RISE (Resilience Inspiration, and Success in Education), the ARTs program at Lockwood Avenue and tutors for Home Instruction students. These programs include students who have been excluded, have medical limitations or injuries and are unable to attend their districted school.

**Cost per pupil:** \$22,612

**Transportation:** \$18,000

**23. DOMUS Program:**

**Number of Students:** 325 (Trailblazer and Stamford Academy)

**Cost per pupil from SPS to Domus:** \$3,670

**Trailblazer:** \$610,004 – 180 students

**Stamford Academy:** \$582,669 – 145 students

**Total Operating Budget:** \$1,192,673

This includes 2 SPED teachers (required) paid for by the district

**24. Child Learning Center Program at Hillandale**

**Number of Students:** 402

**Cost per pupil:** \$1,876

**Operating Budget:** \$754,240 for Instructional Coordinator  
40 of the students in Power School are identified students.

**25. APPLES Program: The Apples program listed in section 8 includes the projected number of pre-school struggling students who will be housed at Roxbury and Davenport for the 2014-15 school year. The actual number of students in the Apples program is 122.**

**Number of Students in Apple program:** 122 (includes half time and full time attendees)

**Cost per pupil:** \$19,213

**Operating Budget:** \$2,219,000 plus \$125,000 in tuition revenue

**26. College TRANSITION Program: located at the University of Bridgeport Stamford Campus**

**Rental cost:** \$10,000

**Number of Students:** 5

**Cost per pupil:** \$80,000 **Operating Budget:** \$400,000

## 27. Adult Education

**Rentals?:** \$95,481 - an increase of \$5,481 over last year

**Was the total program increased 11%** --(actually 9.5% increase) Anticipated drop in the enrichment revenue.

**PT/Temp salary increase of \$56,000** - Funding was used to pay for additional staff to offset a drop in anticipated enrichment revenue.

## 28. Human Resources

**109 Substitutes funding increase by 19%** (actually 17% increase)

Substitutes are used by the Stamford Public Schools for a variety of purposes associated with different funding sources. For example, the HR department has the major budget for substitutes (\$2,000,800) which is used for long term substitutes, daily substitutes and coverage for meetings. For the majority of professional development, substitutes are funded through grants. Limited funds are also allocated in the curriculum budget. In addition, building principals have the discretion to allocate a portion of their per pupil allotment for building based professional development or meeting times.

The trend has been averaging about \$1.9m for substitute pay. Over the past 4 years we have not increased the substitute pay rate of \$90 per day.

As stated, substitutes are needed for all of the above. In addition substitutes are needed for coverage of PD for new mandates including Common Core State Standards, new teacher evaluation (Protraxx), new data management systems (PowerSchool), Tools for Schools and Southern Connecticut State University Training for All Teachers (TAT) to support struggling students.

**260 Workman's Compensation funding increase by 67%** (actually 54% increase)

City Risk Management charged an additional \$540,000 to the district, a cost which they attribute to an increase in custodial claims (in excess of \$1m) related to cafeteria table setup. According to Corporation Counsel we cannot bid workman's compensation insurance separately from the city without violating the city charter.

## 29. Summer School - What changes, increases are planned?

It has come to our attention that under the Extended School Year (ESY) requirement under IDEA that eligibility criteria for special education students attending summer school extends to students that are identified for special education both in-district and out-of-district.

Approximately 200 additional SPED students are projected for SPED summer school. Students placed out-of-district are eligible to receive summer school as determined by their IEP. Therefore, the gross out-of-district tuition has been budgeted to increase \$400,000 for ESY programs.

Comment from Polly...

**30. One overall comment: I am concerned that, leaving out the personnel accounts, only a small percentage of budget figures by line have changed from the current budget. It seems that many requests are simply duplicated from this year**

In reviewing the 2014-15 Operating Budget, the district is currently running 1,545 operating budget lines. Of these budget lines, 625 non-personnel lines have been budgeted at the same amount as 2013-14 (40%) with a dollar value of \$7,832,000 (3.1% of the overall total). The site budgets account for 425 of these lines. For the last few years, the site budgets have been loaded on a tops-down basis with the overall site budget equaling the number of students times the per-pupil allocation (ES=\$60; MS=\$75, HS=\$90). Generally this has worked quite well as the principals receive the money their school is entitled to and have the ability to move money via budget transfer (up to \$10,000) to adjust for building based needs. Additionally, 200 central office budget lines have been budgeted at the same level as 2013-14. The overall principle used is to budget believes this is a good algorithm to meet district needs and produce the lowest budget possible.

**31. What is the cost for opening a school on a holiday? UPDATED 1/30/2014**

The additional cost (in addition to their regular salaries) to open schools on a paid holiday is 1.5 times their regular salary. This includes custodians, UAW, MAA, dental hygienists and nurses

Total cost per day: \$91,460

To open WHS on a holiday to provide professional development to teachers requires custodial support only.

The cost for 15 custodians is \$4,892

This would have to be negotiated with the Union as to which custodians district-wide would work.

The administrator's unit has contractual holidays. We would have to negotiate the conditions regarding work on the holiday.

**32. What is the percentage of SPS students attending AITE?**

Our grant requires that a minimum of 25% of the total enrollment is allocated for out-of-town students. We try to keep the number closer to 30% as there is a higher attrition rate for out-of-district students and our out-of-district students bring more dollars to the program. There is an enrollment cap of 700 students due to space limitations.

Grade	Total in school	Out of District	% Out of District	Stamford	% Stamford
9	183	46	25%	137	75%
10	178	52	29%	126	71%



11	160	63	39%	97	61%
12	164	62	38%	102	62%
<b>School totals</b>	<b>685</b>	<b>223</b>	<b>33%</b>	<b>462</b>	<b>67%</b>

The difference in the 9<sup>th</sup> and 10<sup>th</sup> grade and 11<sup>th</sup> and 12<sup>th</sup> grade numbers reflect the decision made two years ago to hold the AITE lottery at central office to be consistent with all SPS lotteries.

**33. Program 02: Art- Location 24 (Scofield) Teacher allocation is 3.6- seems higher than other middle schools of similar enrollments**

As part of the magnet model at Scofield an Art teacher is part of a core team. There are a total of 6 teams, two at every grade level. The additional .5 position (not .6 as you indicated above) is because of increased enrollment due to the addition of 5<sup>th</sup> grade students.

**34. Psychology staffing at Location 32 (Westhill) has been reduced by 1.0. Given our heightened mental health needs as well as the RISE program, this seems to be going in the wrong direction.**

This position was actually not reduced but moved to location 43 (ARTS and RISE program) to appropriately reflect the psychologist's location. The psychologist's office is located at WHS and this individual works directly with the RISE program students while also supporting WHS. All ARTs and RISE program positions are reported in location 43.

**35. In-school suspension teacher at location 22 (Cloonan) only. Is there a need for a teacher at each of the other middle schools?**

The position of in-school suspension at Cloonan has existed for six years. According to Dr. Fernandes there hasn't been a request by other middle school principals to add this position.

**36. Breakdown of Trailblazers and Stamford Academy to include percent of students from Stamford for each school.**

<b>Stamford Academy</b>	<b>Stamford</b>	<b>Bridgeport</b>	<b>Norwalk</b>	<b>Other</b>
<b>2011-12</b>	<b>67%</b>	<b>28%</b>	<b>4%</b>	
<b>2012-13</b>	<b>60%</b>	<b>38%</b>	<b>2%</b>	
<b>2013-14</b>	<b>67%</b>	<b>27%</b>	<b>4%</b>	<b>2%</b>
<b>Trailblazers</b>				
<b>2011-12</b>	<b>98%</b>			<b>2%*</b>
<b>2012-13</b>	<b>98%</b>			<b>2%*</b>
<b>2013-14</b>	<b>94%</b>	<b>2%</b>	<b>4%</b>	

**\*Did not break out other towns in 2011-12 and 2012-13 years**

**37. Explain the decline in attendance at K.T. Murphy**

K.T. Murphy's enrollment declined from 560 as of October 1, 2012 to 526 on October 1, 2013 a decrease of 34 students. The major change was in the entering kindergarten class, 129 on October 1, 2012 and 105 on October 1, 2013. The large entering kindergarten class on October 1, 2012 is an anomaly.

**38. Clarify capacity in elementary schools**

The capacity information in the white budget book is being updated to reflect a range in capacity as was requested.

**39. Why are the current 7 Kindergarten classes at Newfield being reduced to 6 classes?**

Currently there are 7 Kindergarten classes. In 2014-15 the 7 classes have an average class size of 15.4 and will be reduced by one class in first grade with an average class size of 19.5.

**40. What percent of out-of-district students are at Rogers?**

The principal works with every grade level to assure that the percent of out-of-district students stays as close to 25% as possible. The current percentage of out-of-district students is 26%.

**41. Why didn't we replace a 5<sup>th</sup> grade classroom at Springdale?**

This year's fourth grade is 104 students. We are projecting 88, assuming 15 students will go to the middle schools. If not, we would need a fifth classroom in grade five.

**42. Why haven't we consolidated the bilingual programs since Stark has a class of only 5 bilingual students?**

The five bilingual students at Stark are attending their district school.

**43. If ASD students are leaving Westover and going to Northeast why is there the same number of SPED paras at Westover?**

The ASD program is in location 67, Section 8, page 65 of the white book. The ASD SPED paras were never reported at Westover location 17.

**44. Is there a substitute line for student activities at Cloonan?**

Yes, there is a substitute line for student activities. It should be in a 104 line and will be moved from the 109 account. We don't have substitutes for after school activities.

**45. Why were the student activities accounts in location 31 and 32 cut almost 50%?**

Program 9 was used for athletic coaches and Program 17 was used for non athletics (debate, band). This is a new split between program 9 and 17 and may have caused confusion. (Rainbow book, goldenrod section, object code 120, location 9 and 17, page 42) The amount increases slightly due to contracts.

**46. Why is there an increase of 320% in Dolan program 22?**

There was not an increase of 320% in program 22. The 611 account at Dolan School was increased to balance the site budget to \$43,725. A site budget is determined by

multiplying the per pupil middle school allocation (\$75) by the projected enrollment (583) which represents the \$43,725 site budget. This amount was increased because we moved all site based special education supply budgets to location 43(central office); which required us to add additional money in the site budget.

**47. Why is there an increase of 500+% at Rippowam location 26 and Scofield location 24?**

There is not a 500+% increase at Rippowam or Scofield. An increase in a supply line at Scofield, an additional \$5,000 and Rippowam an additional \$6,000 was in anticipation of the addition of 5<sup>th</sup> grade students.

**48. Why was there an increase in program 09: Interscholastic Athletics in the 120 account at WHS (30%) and SHS (20%)? (relates to question #45)**

Program 9 was used for athletic coaches and Program 17 was used for non-athletics (debate, band). This is a new split between program 9 and 17 and may have caused confusion. (Rainbow book, goldenrod section, object code 120, location 9 and 17, page 42). The amount increases slightly due to contracts.

**49. Where does the range for the capacity come from?**

The capacity range reflects variance in class size. Class sizes range between 20 and 23 in the elementary grades and between 23 and 26 in the secondary grades. At the elementary level, the capacity range is calculated by taking the number of classrooms and multiplying by 20 and 23 students. At the secondary level, the multipliers are 23 and 26 students.

**50. Explain the decrease for TOR in number of students scheduled from 2013-14 projected to 2014-15 actual while number of sections is the same.**

There were 51 fewer students enrolled in TOR in 2013-14 than projected through grades 6, 7 and 8. A reduction of 18 fewer students per grade level would not allow us to drop sections.

**51. Why was there an addition of 1.0 music teacher at Rippowam?**

Rippowam's student population requires a .5 music teacher and with the additional incoming 5<sup>th</sup> grade another .5 teacher was needed.

**52. Review Program of Studies with regard to minutes for science labs**

The restructuring of the high school schedule to allow for an extended block (88 minutes) provides the opportunity for ALL science courses to have a lab once in a seven day rotation. Previously, only Chemistry, Biology, and Physics had lab periods (i.e., Physical Science now has time for labs). In addition, other academic areas are now able to provide a lab/performance task experience for students. This allows English, Math, and SS to implement required performance tasks.

The program of studies for both Honor Biology and Honors Chemistry indicates that the concepts taught "prepares students for the SAT II". It does not specifically mention the implementation of labs. However, in the SPS curriculum guides there are both suggested

and required labs. The current 88 minute extended block allows teachers to implement these labs. In the next revision to the Program of Studies, we plan to explicitly state that labs will be a part of each Science course.

**Displayed below are data describing student achievement in Science**

Science CAPT data shows growth on the CAPT:

2011-2012 DPI for science = 65.4

2012-2013 DPI for science = 68.7 (our target was 68.3; we met the state target)

Science SAT II

	SPS 2011	SPS 2013	CT 2013	Nation- 2013
Bio Ecol	608	635	637	626
Bio Molecular	579	586	668	655
Chemistry	664	667	663	666
Physics	586	599	664	667

**53. ARTs – How is PE handled in the ARTs program?**

A .5 teacher in the ARTs program is teaching the health curriculum to students who need the health credit for graduation. The students can gain the one year requirement for PE at their home school when they return. Earning credit toward graduation is the goal. Presently 62% of the juniors and seniors in the ARTs program have not passed one or more CAPT subtests as required by Board of Education policy.

**54. Why is there a decrease in Athletics, Police and Fire Overtime but police and fire remained the same for Adult Ed**

The overall budget for police and fire overtime is sufficient but the split between programs needs to be adjusted. We will move \$15,000 from program 35 to program 9 to resolve this. The interscholastic budget for police and fire overtime will then have \$45,000 which is \$2,000 more than last year. This is on par with last year’s budget reconciliation.

**55. Can we use CTE instead of Holy Name for Adult Education?**

We are exploring this option for pros and cons.

**56. Can we purchase the Smart Board for Adult Education with this year’s budget?**

Yes

**57. Break down program 01 Magnet Program by schools in white book, section 5, page 5. In the magnet school budget how much is allocated per school and which schools get it?**

The breakdown of the magnet program is listed in the rainbow book, pink, pages 1 and 2. It is not listed in section 8 of the white book.

In addition, as the board requested we asked each magnet principal what they needed to maintain fidelity to their magnet theme. See question #5. We are prepared to add this additional funding to the 2014-15 budget request.

**58. Clarify Mental Health budget requests for 2013-14 and 2014-15**

To address mental health in the second half of the 2013-2014 academic year, we would like to conduct a mental health audit (\$10,000), research and begin to implement an anti-bullying program for middle school (\$15,000), conduct PrePARE training (\$8,000), conduct Crisis Prevention Intervention (CPI) training (\$10,000), revise the elementary and middle school health curriculum (\$30,000), and expand the family advocate program at the high school level (\$30,000). The proposed total cost to address mental health for the second half of the 2013-2014 school year is \$103,000.

The money will come out of operating budget program 32, 14 and the Medicaid grant to cover all of the cost for the 2013-2014 mental health resources outlined above.

For the 2014-2015 academic year, we are requesting \$225,000 be added to the proposed 2014-2015 budget to cover the cost of the implementation of the audit recommendations (\$50,000), continued implementation of an anti-bullying program at middle schools (\$45,000), additional PrePARE training (\$0), Mental Health First Aid for recognizing and responding to at risk secondary school students (\$10,000), additional CPI training (\$10,000), Cognitive Behavior Intervention for Trauma in Schools (CBITS) training (\$20,000), implementation of the health curriculum (\$30,000), and continued expansion of the family advocate program (\$60,000) and 3 behavioral consultants (\$180,000).

**59. Were the Student Activities program in location 31 and 32 cut by 50%? If so, why?**

Program 9 was used for athletic coaches and Program 17 was used for non athletics (debate, band). This is a new split between program 9 and 17 and may have caused confusion. (Rainbow book, goldenrod section, object code 120, location 9 and 17, page 42) The amount increases slightly due to contracts.

**60. How can we address the learning needs of high school students new to the country with limited formal school and language?**

We are exploring programming options for these students. We may integrate this work in the High School Call to Action.

**61. How many busses are we adding?**

11 busses in all – 9 for Scofield and Rippowam; 2 for Wright Tech

**62. Add 2 custodians to white book, section 8 page 53, note box**

The note in the white book has been adjusted to reflect the addition of 2 custodians.

**63. Human Resources – maternity?? Note??**

Done

**64. Should more money be put in OPEB?**

Latest estimate is a decrease of \$188,000

**65. Why does the city hold the SPS to a higher threshold for reserve funds?**

According to the June 30, 2013 draft CAFR, the City is holding \$10.6 million in reserve compared to annual benefit cost of \$29.6m= 35%; this is currently being verified by City OPM.

**66. What is the cost of new cafeteria tables – by school?**

\$450,000 estimate; 1 vendor, state contract price

**67. What has changed? We never had such a claim in past years.**

The allocation for Board of Education workers compensation has increased due to the actual claims experienced during both fiscal year 2011-12 and 2012-13. Utilizing actual paid claim data from fiscal years 2010-11, 2011-12 and 2012-13, the BOE losses accounted for 23.1% of all workers compensation losses. Therefore, the BOE is being allocated the same percentage of the expected workers comp expenses for 2014-15. (from Ann Marie Mones)

**68. Why is the budget lower in the Summer School in the transportation line than what was expended in 2013-14?**

We may need additional busses depending on the increase in SPED students.

**69. Have you taken into consideration the new summer school locations?**

Yes

**70. What's being done to address the disruptive behavior in high school Interscholastic Sports events?**

**How can we spend less on police and handle our own discipline?**

**Do we need barriers at WHS and SHS to stop spectators from going on the field?**

Meetings have been scheduled with principals, and athletic directors to clarify expectations.

**71. Research costs to increase salaries for Parent Facilitators, substitutes, and tutors.**

Parent Facilitators an additional \$71,400 (\$20 an hour)

Substitutes an additional \$111,956 (\$95 daily and \$160 long term)

Tutors an additional \$83,640 (\$5 increase per hour)

Total cost to increase all the above salaries is \$266,996

**72. What are non union employees in SPS? What can we do to increase their hourly pay?**

See question #67

**73. What are the CAPT and graduation rates of the ARTs students?**

CAPT Subtest	Number of Students										
	CAPT Level					Total	No Score	Absent	Left Blank	Other	Grand Total
	1 Below Basic	2 Basic	3 Proficient	4 Goal	5 Advanced						
Math	21	9	10	3	2	45	18	4	3	5	75
Reading	17	16	12	3	-	48	18	4	3	2	75
Writing	15	8	18	4	-	45	18	6	3	3	75
Science	17	13	11	4	2	47	18	6	1	3	75
<b>Total (Number)</b>	<b>70</b>	<b>46</b>	<b>51</b>	<b>14</b>	<b>4</b>	<b>185</b>	<b>72</b>	<b>20</b>	<b>10</b>	<b>13</b>	<b>300</b>
<b>Total (Percent)</b>	<b>38%</b>	<b>25%</b>	<b>28%</b>	<b>8%</b>	<b>2%</b>						

  

Graduation Rates: ARTS			
Year	Grade 12 Enrollment	Number of Graduates	Percent of Graduates
2010-11	43	36	84%
2011-12	47	44	94%
2012-13	48	34	71%

**74. Do we only look at socio economics for demographic balance?**

Yes. While the change from race to socio economic status for demographic balance was initiated in response to the Supreme Court ruling, the shift is understandable in terms of student needs. Generally, disadvantaged socio economic students have greater educational needs than educationally advantaged students. Therefore, balancing on this variable helps to promote equity across schools.

**75. Do we have any classes close to 25 in the district?**

We have no classes over 25 in the elementary school. Average class sizes are as follows:  
 Elementary 20.7  
 Middle 21.2

**76. Will there need to be 5 elementary teachers at Rippowam and 4 at Scofield?**

Once the lottery applications are collected we will be able to determine the number of staff needed.

**77. How many students are riders at AITE?**

There are 382 eligible bus riders (some upper classman drive). AITE has 696 students enrolled

**78. How much will it cost to place an adult monitor (AIDE?) on the buses at AITE?**

We use 20 buses now to transport students to AITE and Rippowam. This does not include 5<sup>th</sup> graders eligible to ride a bus. At the present rate of \$21/hr for 5 hour/day route, times 182 days equals \$19,110 per monitor.

Currently we have no monitors riding non-handicap buses.

**79. Is there or has there been issues with the transportation of children at RIP and AITE?**

Since the opening of AITE behavior has not been an issue with the two schools riding together. Seating arrangements are assigned where the lower grades sit in the front seats closer to the driver.

**80. Is there budgeted savings to be had with Stanwich leaving Stamford - remember that the budget impact was 2 buses a few years ago?**

Stanwich schools was not approved for 2 buses we used existing Trinity HS and MS buses

**81. Has the BOE ever had a concept of "Contingency Buses" such that we account for them in the budget but may not use them unless needed and transfer from an separate account if needed?**

We do not have and never had a contingency bus account.

**83. With Full staffing back at Ripp Middle School, how else can the Apples program get serviced without the addition of a new custodian?**

There is a need for additional custodial support for the Apples program. Children who attend the program are ages three and four and many are not yet trained in bodily fluid control. The amount of trash generated just to handle this issue requires trash container changes minimally four times per day. There are food offerings to children at least 12 times per day and there are eight classrooms.

We have moved our cleaning crews to the second shift. The need for a day custodian creates a problem on the second shift where our crews need to get the entire building cleaned and therefore we cannot remove a second shift cleaner for the 1<sup>st</sup> shift Apples program without adding a new position.



**84. Similar question in terms of administrative support. Is there a way that the program can get some administrative support without have a dedicated staff person added there?**

There is a need for an administrator to be assigned to the Apples program full-time. Administrators will need to be available to attend a minimum of 320 legal meetings, communicate with at least ten state approved agencies ten times per month and contact parents.

**85. Can you lay out the business case of why it is cost effective to add to 2 new trades people to staff?**

We are not adding 2 trades positions to the budget we are restoring the 2 positions that are mandated by union contract. We must maintain a minimum of 120 custodians and 33 trades or we forfeit our ability to have 42 part timers. That language is in our contract with the custodial bargaining unit.

**86. Would insurance costs go down if we replace cafeteria tables?**

There is a good possibility that we would save money because many of the workers compensation claims are related to lifting and moving cafeteria tables.

**87. Is Scofield using the television broadcasting equipment it was originally provided with when the school opened?**

The school no longer uses the equipment since the retirement of the teacher who previously taught the class. They were never able to fill this niche position. The room used for television broadcasting has since been converted into a computer lab.

**Questions 88-98 are from Patricia LaValle**

**88. How did the \$4M over budgeted amount from the prior year arise and how was it used or handled?**

As stated during Board meetings the \$4.4m excess is a result of health insurance claims that were 12.9% less than budgeted. \$1.2m of this surplus went to offset the cost of OPEB and the remaining \$3.2m reverted back to the city.

**89. The January 30 letter from Dr. Hamilton to the BOE indicates a \$188K reduction to OPEB, directionally this makes sense given the 3% who have migrated to the state healthcare plan. However, the budget includes an increase in OPEB from \$1,649,298 to \$1,700,800 due to an increase in funding from 70% to 80%. I don't understand the rationale for this increase and I would expect continued decreases.**

The January 14th budget book does not reflect the changes made by the Superintendent on January 30th. In the next issue of the budget book, the OPEB budget will decrease by \$188,000 to \$1,512,800 instead of \$1,700,800. The Board of Representatives determines what the percent of the annual cost of OPEB should be included in the budget. The Board of Representative's goal is to eventually fund 100% of the annual cost.

**90. The \$2M decrease in salaries indicates that this amount was moved to the 101 account but from where was it moved? I really don't understand this significant reduction.**

According to section 3, page 7 of the white budget book we estimated vacancy savings based on 25 resignations, 25 retirements, 8 leaves of absences, and 10 teachers awaiting certification. Every year, the BOE saves money from staff turnover in the above categories because the replacement teachers are hired at lower salaries than the teachers leaving. The BOE budgets a credit for "vacancy savings". The amount of \$2m is our best estimate of the savings we will generate from staff turnover in the coming year. The final 2014-15 budget will move the \$2m credit from the 107 Vacancy Savings account to the 101 Teacher Salary account.

**91. The decrease in the healthcare amounts is counterintuitive to the healthcare trends, even based on the narrative in the budget.**

Last year the district ran a surplus of \$4.4million in health insurance and this trend is continuing this year. Much of the reduction in the BOE cost is due to:

- 1) moving retirees to the state plan;
- 2) dependent audits which reduced the number of staff and dependents insured by 3% ; and
- 3) lower than expected trend in large claims (over \$200,000).

The cross charge from the city also has a low percentage (1.5%) increase in their 2014-15 health insurance estimates.

**92. Building upkeep and repairs are budgeted to be at or below the 2012-13 levels. I would have expected an increase in this area given the needed repairs and maintenance and security improvements (\$500K plus a request for an additional \$2.1M was mentioned in August 2013) to so many of our schools. Although I understand that many improvements are capital in nature, I do believe that many items of a non-capital nature exist and are needed.**

Most of the items you mentioned are in the capital budget. In addition, we have funds in the operating budget in the amount of \$1,383,775 for non-capital repair and maintenance. The city determines whether repairs should be funded by the capital budget or the operating budget.

**93. Were the approximately \$400K in security improvements made over the summer?**

The \$400,000 in capital budget is intended for school intercom/Public Address Systems (PA) upgrades. We are in the process of upgrading these systems and increasing the number of portals in our buildings. This work does not include the \$815,000 awarded to us by the Board of Finance for Phase 1 of security improvements. All of the security improvement work is managed by city engineering and not our Stamford Public Schools Facilities department.

**94. Last spring at the Finance Committee in which Dr. Hamilton presented the budget, Mayor Martin mentioned that there was approximately \$4m available for capital expenditures for the schools and should be used for security improvements. What is the status of this proposal?**

We originally requested \$2.2m from the Board of Finance. Mayor Martin was then on the Board of Finance and recommended that we ask for the full amount. When the budget was proposed the Board of Finance and the city, agreed to fund Phase 1 in the amount of \$815,000 rather than the full \$2.2m.

**95. The budget highlights page presents the 2013-14 budget compared to the 2014-15 proposed budget, does either the same schedule or a similar schedule exist that compares the actual for 2012-13 and the YTD actual plus forecast for 2013-14 to the 2014-15 budget? It would be helpful for the public to understand the trends I know the actual amounts are included in the detailed pages but a summary would be helpful.**

This information is shown in the white book section 7, beginning on p.71

**96. Will the 80 incoming 5th graders in 2014-15 reduce the number of 6th grade magnet seats in the 2015-16 school year from approximately 200 to 120 or will the school population increase by 80 students from approximately 200 to 280 per year. This would put the already "at capacity" school with a population of approximately 620 to approximately 930 students.**

The school capacity at Scofield was carefully reviewed with the principal and staff. The number of incoming 5th graders in the 2014-15 will not reduce the number of lottery seats for 6th graders during the 2015-16 school year. The additional 80 students will bring the enrollment at Scofield to approximately 700. The capacity at Scofield can accommodate the addition of the 80 students.

**97. Does the 2014-15 budget of 630 students, include the additional 80 students?**

It is expected that we would enroll 80 5th grade students. However, we do not know from which elementary schools these students will come and therefore the students could not be subtracted from the elementary schools. Since we did not want to double count the number of students we left the enrollment at Scofield undefined.

**98. How will the advisory classes be handled? Will the allotted 20 minute time frame, a benefit to the magnet program, be maintained?**

We plan to include an advisory period in the 5th grade middle school classes. We are presently in the process of negotiating the design of the advisory period in our grade 6-12 secondary classes. We hope to have this resolved by the end of the 2013-14 school year.