



STAMFORD PUBLIC SCHOOLS
2014-15 Budget
Presentation
to the
Board of Representatives



Winifred Hamilton, Ph.D.
Superintendent of Schools
April 24, 2014

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



Aligning Goals for Coherence

<i>Board of Ed Goals</i>	<i>Superintendent's Goals</i>	<i>Alliance District Grant Goals</i>
<ul style="list-style-type: none"> • Support the Superintendent in pursuit of district goals. 	<ul style="list-style-type: none"> • Improve the achievement of all SPS students 	<ul style="list-style-type: none"> • Promote college readiness for all students • Implement Common Core
<ul style="list-style-type: none"> • Adopt budgets that are fiscally responsible 	<ul style="list-style-type: none"> • Accountable for student achievement at all schools 	<ul style="list-style-type: none"> • Provide intervention for struggling students • Implement new educator evaluations
<ul style="list-style-type: none"> • Foster a climate of collaboration 	<ul style="list-style-type: none"> • Collaborate with community 	<ul style="list-style-type: none"> • Continue grade level, school and district data teams
<ul style="list-style-type: none"> • Promote long term planning 	<ul style="list-style-type: none"> • Manage efficiently central offices and schools 	<ul style="list-style-type: none"> • Ensure safe and orderly environment

COLLABORATION

- Citizens Budget Advisory Council
 - Administrators
 - Board of Education
 - Teachers
 - Central Office Staff



Citizens' Budget Advisory Committee (CBAC) Recommendations November 20 and December 11, 2013

SAVINGS

Elementary /Secondary Programs

- Review classes under 16 students
- Create small classes as Independent Study courses

Special Education/Pupil Services

- Examine sub coverage for half day absence
- Reduce instructional supplies due to technology usage
- Continue Orton Gillingham training to reduce outsourcing
- Train ABA Consultant
- Grow specialized programs to avoid out-placement

Building Utilization

- Pursue additional revenue through event ticket prices to cover fire and police costs

Health Insurance

- Compare health insurance plans
- Penalize dependents that can be covered by insurance elsewhere
- Increase contributions to insurance
- Encourage/ establish wellness programs
- Combine with city and other districts
- Review cross charges for workers compensation

Supplies/Materials/Equipment

- Reduce gas, heat and oil budgets

Green – In Place

Pink – Work in Progress

Blue- To be considered



Citizens' Budget Advisory Committee (CBAC) Recommendations

ADDITIONS

Elementary /Secondary Programs

- Continue implementation of Common Core State Standards
- Support English Language Learners
- Extend school year
- Provide before/after school programs
- Continue professional development to support differentiation
- Keep class size at a minimum

Special Education/Pupil Services

- Reimburse tuition for para professionals to earn teacher certification
- Reimburse para professionals for Para Pro testing

Green – In Place

Pink – Work in Progress

Blue- To be considered

Board of Education Budget Requests 2014-15

Staffing	Curriculum	Instruction	Human Resource	Facilities
Central Office	Common Core State Standards	ELL Program Expansion	Revise policy manual (CABE)	Expansion/addition to school facilities
Non-classroom personnel	Technology	Pre-K Expansion (ELL)	Teacher/Administration Evaluation Program	Security Improvements (Phase 1 & 2)
Parent Facilitators	ARTs – RISE Program	New Arrivals Program	Health Claims Accounts	Mental Health Audit
	Gifted Program Pilot	Adult Education		
	Band	Field Trips		
	Instrumental Music/Rentals	Per Pupil Allotment		
		Magnet School Funding		

Green – Budgeted in operating, grants or capital

Key Challenges for 2014-15 Budget

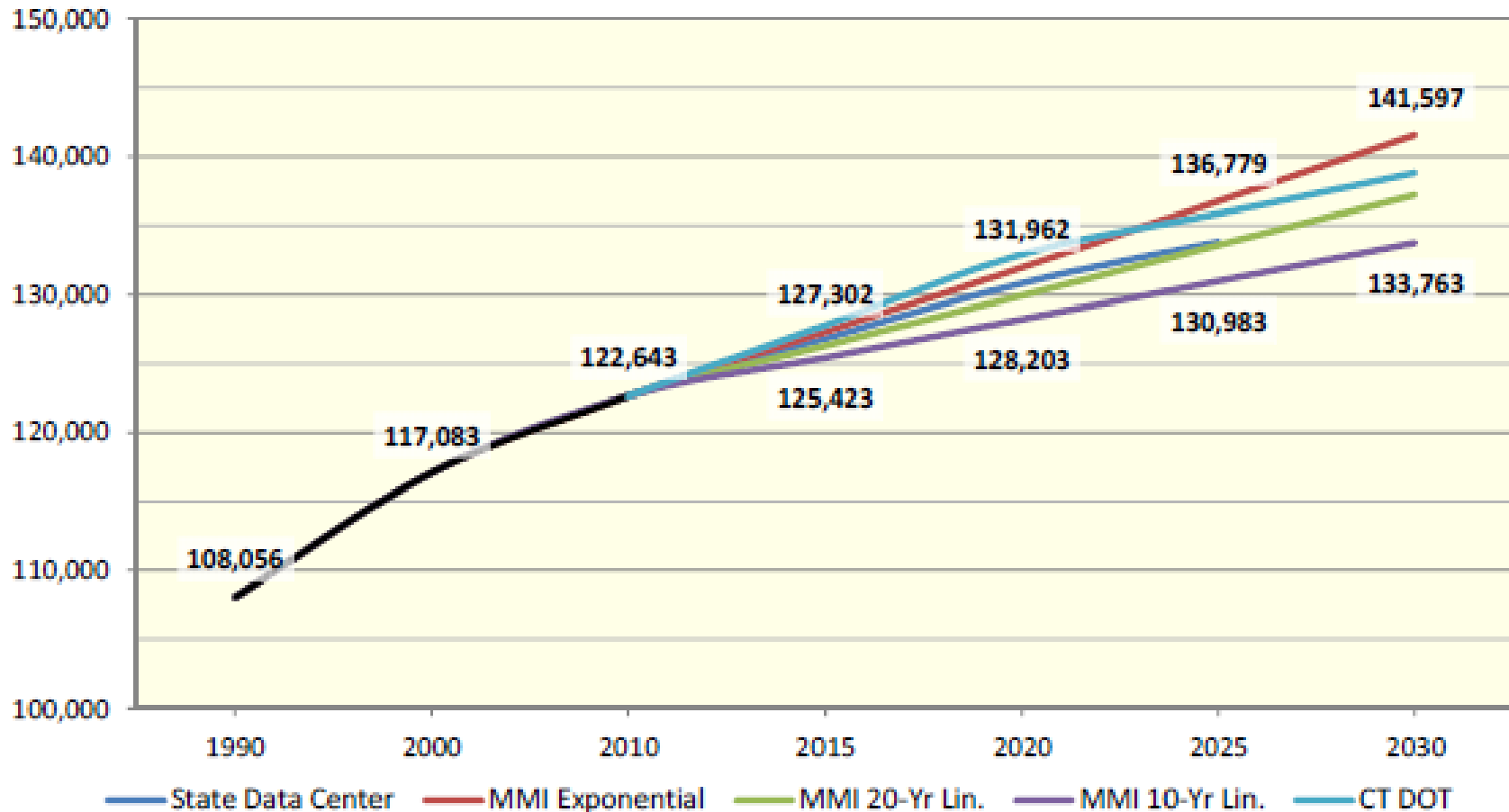
- **Enrollment**
- **Achievement**
- **Mental Health and Security**
- **Mandates**

Enrollment

- Limited School capacity
 - Addition of 694 new elementary students, 2007-2013
 - 246 new students, K-12, expected in 2014-15
- Equity of school experiences i.e. dedicated art, music, auditorium, stage and cafeteria
- Need for additional staff to address enrollment, interventions, specials, and the English Language Learner (ELL) population

The average elementary school size in Stamford is 652

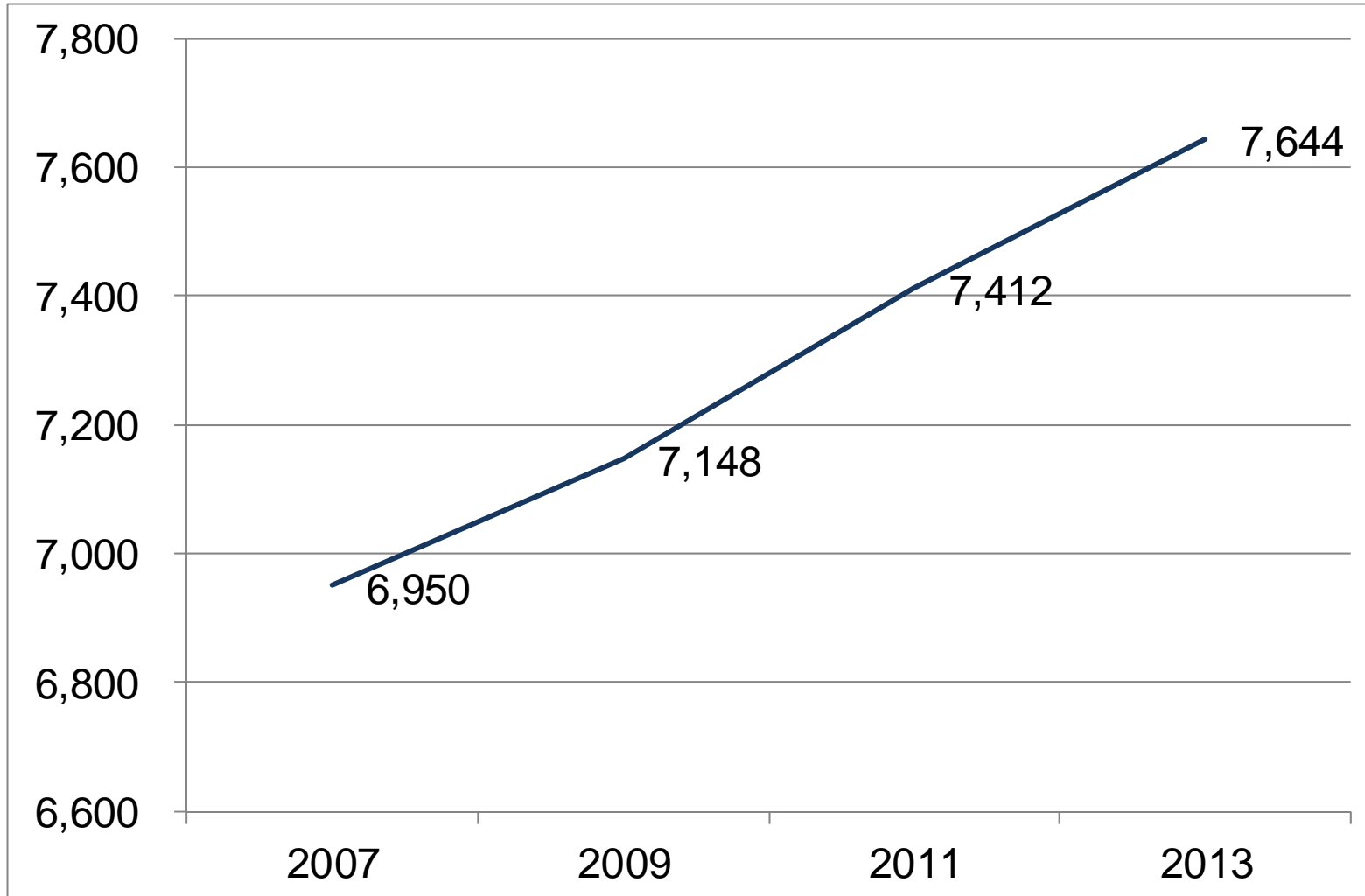
Stamford Population Projections, 1990 - 2030



Sources: CT State Data Center, CT DOT, 2013



Growth in Elementary Enrollment, K-5



New U.S. Census Data Information

- From 2012 to 2013, Fairfield County gained 6,171 new residents, more than any other county in the State.
- Of the new residents, 5,360 came to Connecticut from other countries.
- Stamford is now Connecticut's third largest city after Bridgeport and New Haven.

ACHIEVEMENT

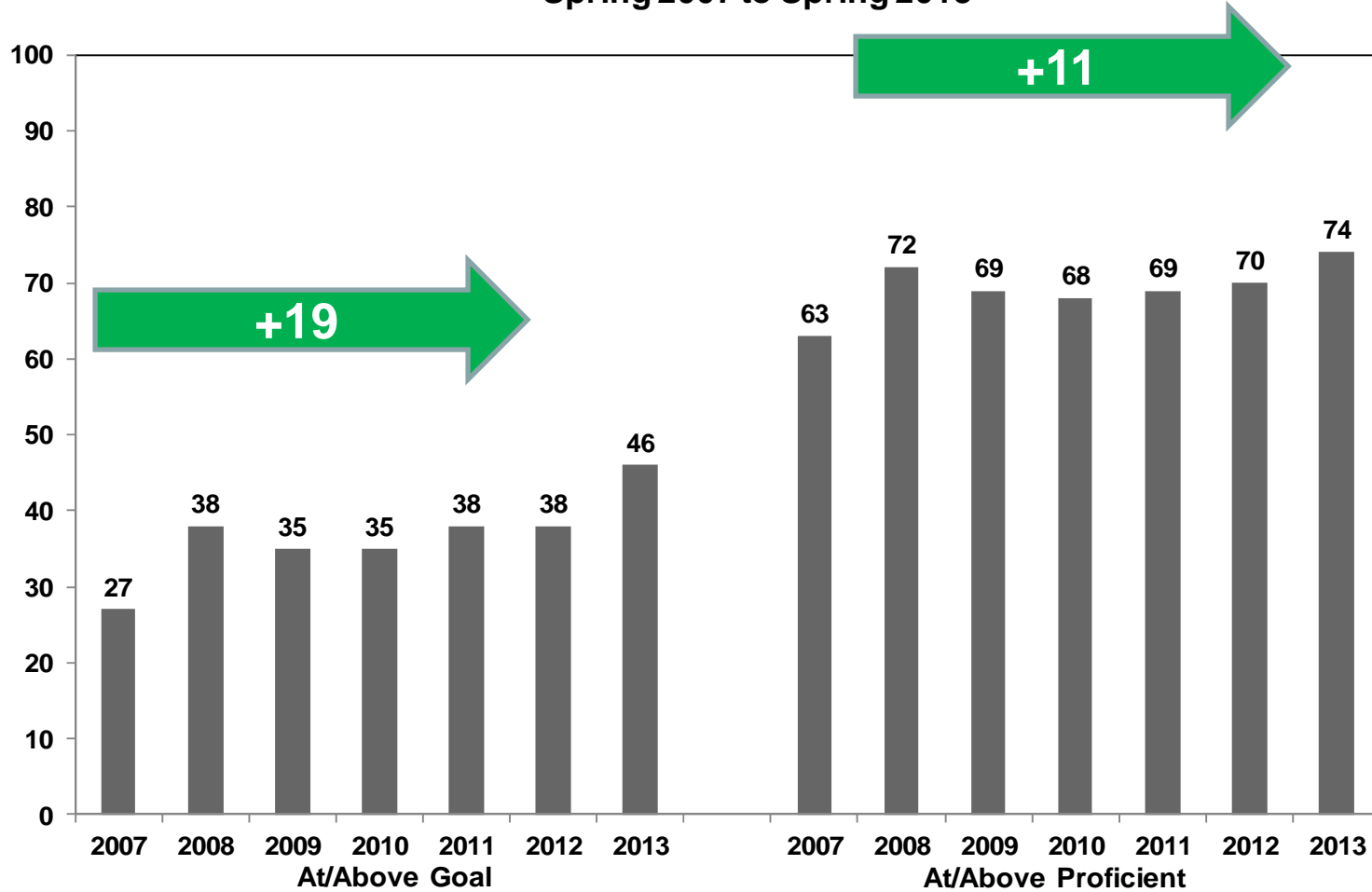
- College readiness
- Academic achievement for elementary, middle school and high school students
- Academic growth for struggling students



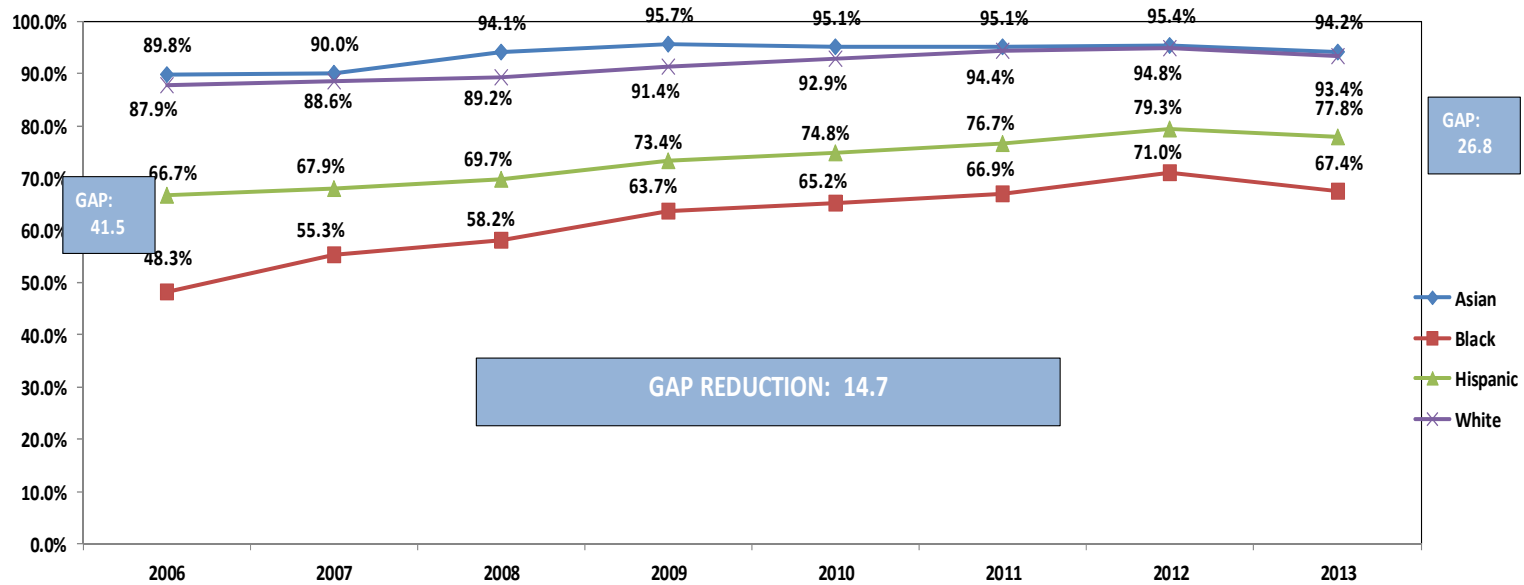
Achievement of Stamford Public Schools: Highlights

- One of two districts in Connecticut that met DPI targets for low income students, CMTs/CAPT, Spring 2013
- Double digit reduction in achievement gap on CMTs over past seven years in grades 3-8
- More than half of Stamford's economically disadvantaged elementary level students achieve at or above proficient on State tests:
 - 70% in math
 - 74% in writing
 - 59% in reading
- High school students:
 - WHS and SHS were named among the most challenging high schools in a recent article in the Washington Post. WHS ranked above 62% of the high schools in the study; SHS ranked above 23% of the high schools in the study.
 - Increase in AP participation from 38% to 48% from 2009-2013; 259 AP Scholars
 - Increase in SAT participation from 68% to 72% from 2009-2013
 - Increase in students eligible for college credit from 36% to 47% from 2009-2013
- The four year graduation rate increased from 83% to 89% from 2010 to 2013

**Percentage of Grade 10 SPS Students at/above GOAL and at/above PROFICIENT on CAPT in MATH
Spring 2007 to Spring 2013**



Percent of Students at/above PROFICIENT on the CMT in MATH Grades 3-8 2006 - 2013



MENTAL HEALTH AND SECURITY

- Professional development for support staff
- Mental health awareness training for all staff
- Safety and security training and upgrades

Mental Health

What	Who
Mental Health Audit Recommendations	All District
Revise Health Curriculum	Grades K-8
Anti Bullying Program	Grades 6-8
Crisis Prevention and Intervention (CPI)	All Teachers
Cognitive Behavior Intervention for Trauma (CBIT)	All Support Staff
PrePARE Training	All Support Staff
Mental Health First Aid	Grades 6-8
Family Advocates	High School
Behavioral Consultants (3)	Grades K-12

Security

Phase 1

What	Who/Where
Upgrade cameras and buzzers	All schools
Alert buttons	All adults in elementary schools
Multiple portals for intercom systems	All schools
Architect to assess costs for additions of vestibules and planters	All schools

Phase 2

- Review Report of School Safety Infrastructure Council from CT State Department
- Identify Phase 2 priorities with John Perotta, Director of Security, and School Safety Committee
- Use State Reimbursement Grant to supplement local funding for security upgrades in 2014-15.

Mandates

Federal

- Special Education IEP and 504 Compliance
- English Language Learners Services and Resources
- Reporting i.e. Title I, Title III, IDEA, Carl D. Perkins, OCR
- Other Post Employment Benefits (OPEB)

State

- Public School Information School Reporting (PSIS)
- Teacher and administrator evaluation work
- Alliance grant reporting
- Transportation to 12,480 public and private school students

Local

- Labor contracts
- Pension costs



Mandates

129 Unfunded and Underfunded Mandates Approximately \$30,000,000

ADA Accommodations (transportation/signs/elevators)	ED-049 Grant App for School Building Project	Restaurant Safety Act (signs)
Alternate Education/Expelled/Sp.Ed./Mental Health	ED-050 School Facilities Survey	School Climate Plan
Air Quality -Tools for Schools	ED-053 Site Analysis	School Governance Council
Annual OSHA Training	ED-099 Agreement for Child Nutrition Programs	School Records and Retention
Asbestos Training for Building Grounds Staff (1 day per yr.)	ED-103 Reimbursement Claim Nat'l School Lunch Program	School Transportation Safety Reporting
Background checks and fingerprinting	ED-205 Title I Evaluation Report	Sexual Harassment Training
Benefit cost due to New Civil Union Legislation	SEDAC (Special Ed. Information System)	SRBI- RTI
BEST (TEAM) Program	ED-229 Bilingual Education Grant	State Teacher Retirement Monthly Reporting
Blood Borne Pathogen Training	ED-238 Emergency Immigrant Ed. Progress Report	Student Survey
Bullying Policy	ED-241-241A Adult Education Summary Report	Special Education Due Process
Changes in PD	ED- 236 Immigrant Student Survey Report	Special Education Excess Cost and Agency Placement
Child Abuse Reporting	ED-611 Provider of Supplemental Educational Services	Special Ed. Info System (SEDAC)
C.G.S. 10-145: Appropriate Certification	ED-613A District Consolidated Application	Special Education Coverage at PPT's
C.G.S. 10-153: Collective Bargaining Rights	ED-613B Federal District Consolidated Application	Gifted and Talented
Common Core Curriculum Changes	Family and Medical Leave Act (FMLA)	12 month Programming for Special Needs Students
Comply with Federal Laws on 403B and 457 Deferred Comp. Plans	File Quarterly 941 Tax Report with Feds	Staff
Continuing Education Units (CEU, PD)	File Quarterly and Annual CT Withholding Tax	Transportation
Drug Education (Health Staff)	Freedom of Information (FOI) Training	Strategic School Profiles (data collection/reporting)
ED-001 End of Year School Report	Fund GASB 43 & 45	Student Physicals and Immunization (grades K, 7, 10)
ED-014 Minimum Expenditure Compliance	Health Education Staff	Vision Screenings
ED-156 Fall Hiring Survey	Health Insurance Portability and Accountability Act (HIPAA)	Hearing Screenings
ED-163 Connecticut School Data Report	Internet Protection Act	Scoliosis Screenings
ED-165 Data Reporting -Technology	Issue W2's, 1099Rs, and 1099s	School Medical Advisor
ED-166 Discipline Offense Report	Jury Duty	Related Medical Equipment
ED-452 Debt Service Claims	Medicaid Reimbursement	Student Success Plans
ED-525 Student Dropout Report	Maintain I-9's and W-4's and keep current	Summer School
ED-540 Graduation Class Report	Minority Staff Recruitment	Teacher/Administrator Evaluations
ED-006 Public School Information (PSIS)	No Child Left Behind (NCLB)	Unemployment Compensation
ED-612 Language Assessment Scales Data Collection	Report Results	Five-Year Technology Plan
ED-003 Teacher/Administrator Negotiation	McKinney-Vento Act	CAPT Database
ED-162 Non-Certified Staff	AYP Reporting/Action	Truancy Reporting
ED-607 Survey of Title IX Coordinators	SES/School Choice Management	Youth Suicide Prevention
ED-172 Request 90-day Certification	Military Recruitment	504 Accommodations
ED-1723 Request Temporary Authorization for Minor Assign.	Homeless Transportation	Vo-Ag/ Technical School Transportation
ED-175 Special Waiver for Substitute	School Development Teams	Wellness Committee
ED-177 Request - Durational Shortage Area Permit	Data Collection	Wellness Policy
ED-186 Application - Temp/Emergency Coaching Permit	Policy Related Expenses	Workers Compensation
ED-017 Non-Public Health Svcs	Non-Public and Charter School Transportation	
ED-021 Magnet School Transportation	Online Assessment	
ED-111 Cash Management Report	Pesticide Applications Policy	
ED-114 Prepayment Grant Budget Request	Promotion and Graduation Requirements	
ED-141 Statement of Expenditures Fed/State Projects	Restraint Training for Special Education Support Staff	
ED-042 Notice of Change Order	Residency Investigation	
ED-046 Request for School Construction Progress Payment		

Superintendent Guiding Principles

2014-15

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

I. Fiscal Responsibility

2014-15

- Reviewed
 - Staff ratios
 - Enrollment trends
 - School site budgets
 - District operational budgets
- Complied with mandated agreements
 - ELL
 - SPED
 - Labor contracts
- Maintained student-staff ratios (*CBAC recommended*)
 - Grade K, 20 students per teacher,
 - Grades 1-12, 21.4 students per teacher
- Secured competitive reimbursement grants
 - Technology for Schools (High Quality Schools & Common Core Implementation)
(maximum reimbursement \$551,794 for \$1.9m expenditure)
 - School Security Reimbursement Grant
(maximum reimbursement \$626,266 for 2m expenditure)

II. Short and Long Term Planning 2014-15

- Review space and capacity report
- Develop short term enrollment plan for 2014-15
- Work with Mayor's committee to justify the need for a new school.
- Implement the Department of Justice settlement
- Continue:
 - Preparation for teacher/administrator evaluation plan
 - Implementation of Common Core State Standards and assessments
 - Development of the "High School Call to Action" recommendations to promote college readiness

III. Support to Schools 2014-15

- Added
 - Elementary teachers to address enrollment
 - Teachers, paras and resources for English Language Learner (ELL) students to implement ELL Settlement
 - Administrative Interns to address evaluation and supervision requirements
- Expanded Programs
 - Foreign Language Experience
 - World Language, Grade 5
 - Interscholastic sports
 - Instrumental Music and Band
 - Instrumental rental cost
- Provided varied and extensive professional development:
 - Administrator and teacher evaluation
 - Advisory Training
 - ProTraxx
 - Power School
 - Common Core
 - Interventions for struggling students

Savings and Reductions *Operating Budget* *2014-15*

Instruction		
Texts/Workbooks	(\$15,636)	Available online
Library Books/Periodicals	(\$1,480)	Available online
Retirement and Insurance		
Retirement	(\$719,359)	Reduction in retirement after June 2010 ERIP
Health/Hospital Insurance	(\$461,316)	Migration of retirees to state Sterling&Sterling plan; dependant audit; huge reduction in large claims experience
Insurance Allocation	(\$109,958)	Estimate from City Risk Management
Long-Term Sick Leave	(\$200,000)	Fewer interim contracts expected
Maternity Leave	(\$150,000)	Fewer interim contracts expected
OPEB reduction	(\$136,498)	Reduction from actuary
Unemployment Insurance	(\$50,000)	Based on trend by consultant
Tuition		
SPED Tuitions	(\$422,000)	Efforts to recoup Excess Cost funding for in-district students
Facilities		
Construction Service	(\$289,525)	Energy conservation loan fully paid (6/2013)
Electricity	(\$68,949)	Based on commodity price; district conservation efforts
Gas Heat	(\$64,830)	Estimate from city engineering; district conservation efforts
Gas - Non heat	(\$27,000)	Estimate based on trend
Oil Heat	(\$12,000)	Estimate based on trend
Telephone	(\$18,000)	Reduction in district admin cell phones
Other		
Postage	(\$2,000)	Technology, email and website enhancement
In-District Travel	(\$652)	based on trend
Total	(\$2,749,203)	

Projected Staffing Needs

Teachers	
Elementary, Classroom Teachers, K-4 enrollment	10
Elementary Teachers, 5 th Grade, enrollment Scofield (4), Rippowam (5)	9
ELL Teachers, K-12 for struggling students	4.6
World Language Enrichment 21st Century Grade 5 - Scofield .5/ Ripp .5 Grade 5 Elementary Schools (2)	3
Middle School, Specialists projected/enrollment Scofield Art (.5), Ripp Art (.5) Ripp Music (1)	2
Elementary, Specialists enrollment Hart Art (.4), Hart Music (.6), Stark PE(.4)	1.4
Team Leader, Westover. for program	1
Principal, New School 1/2 year (Jan.-June)	.5
Administrative Interns, elementary, support	9
District Research Analyst, support building data needs	1
Total	41.5

Para-Educator Positions	
Para-educators for ELL needed for support	18
Total	18

Custodial	
Trade Workers (carpenter/roofer, HVAC/energy management) needed in-house maintenance	2
Custodians contractual agreement for Apples program	1
Total	3

Contingency Positions	
Teachers	3
SPED Teachers enrollment	2
Total	5

Total Positions = 67.5



Projected Program Needs 2014-15 Operating Budget

Curriculum and Instruction	
Westover reading program	\$150,000
FLEX (Foreign Language Exploratory) Program grades 2-4	\$140,000
Instrumental music rentals	\$50,000
Band custodial overtime	\$40,000
Interscholastic program SHS/WHS	\$20,000
Total	\$400,000

Publications/Communication	
Publications: Report to the Community, M.S. Reference Guide, Teacher/Administrator Survey, Parent Policy Guide	\$75,725
School Program marketing	\$50,000
Policy Review (CABE)	\$20,000
Total	\$145,725

Transportation	
Increase of 11 buses for elementary and 5 th graders to attend middle school, and opening of Wright Tech	\$880,000
Total	\$880,000

Content Leaders for Technology	
20 Building based content leaders for technology	\$140,000
Total	\$140,000

Total Cost Program Needs \$1,565,725



Operating Budget: Overview

2014-15

- **3.53%** 2013-14 approved budget
- **3.86%** 2014-15 budget projection from 2013-14 budget cycle
- **2.94%** 2014-15 BOE approved budget submitted to address identified challenges
- **1.43%** 2014-15 BOE budget after \$3.7m reduction from BOF

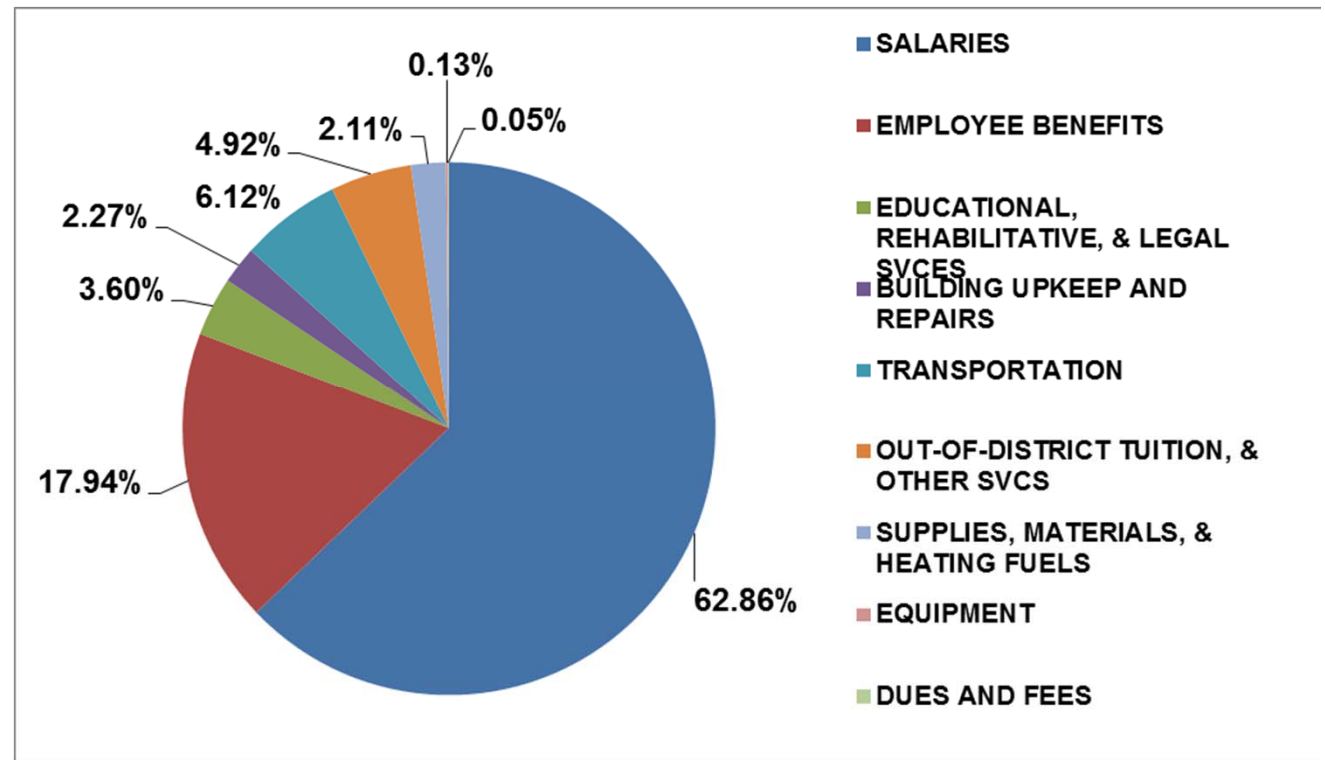
Operating Budget: Summary *2014-15*

Components of the 2.94% budget request:

- 1.06% for elementary enrollment increases and elementary AI's
- .44% for struggling learners
- .36% for transportation for elementary, middle school and Wright Tech
- .29% for meeting contract obligations
- .32% for program needs and magnet program support
- .21% for other custodial and reserve positions
- .17% for mental health initiatives
- .09% for technology content leaders and data analyst

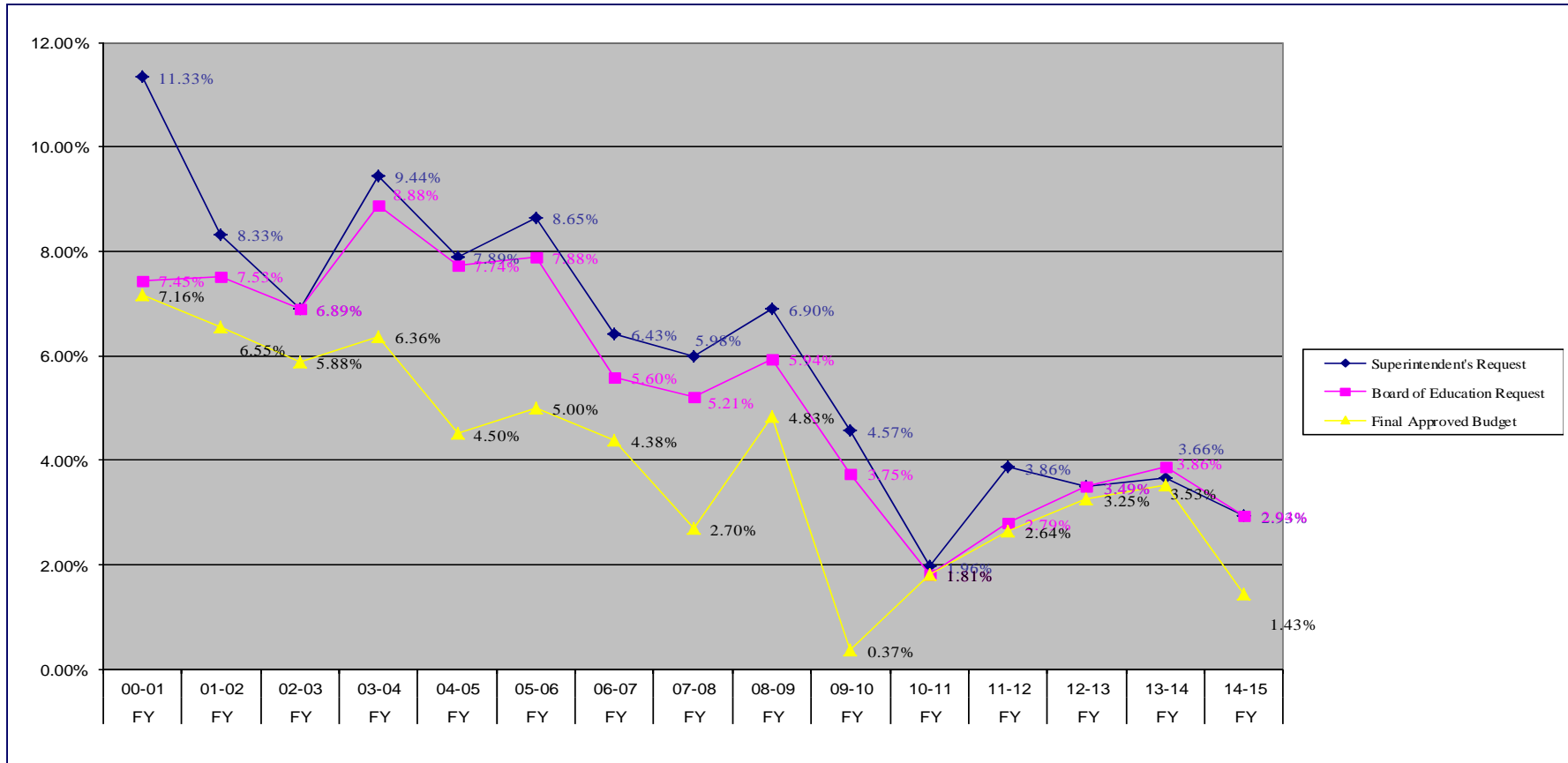
Where Does the Money Go?

District	2012-13 Cost Per Pupil <small>(most current information from the SDE)</small>
Weston	\$18,927
Westport	\$18,173
Greenwich	\$18,165
New Canaan	\$17,443
Wilton	\$16,816
Stamford	\$16,740
Darien	\$16,719
Norwalk	\$15,639
Fairfield	\$14,908



How much do we spend per pupil?
\$16,740 (latest available information 2012-13)

15 Years History of BOE Operating Budget Requests and City Approvals



Over the last 3 years the average Stamford budget increase was 3.1%.

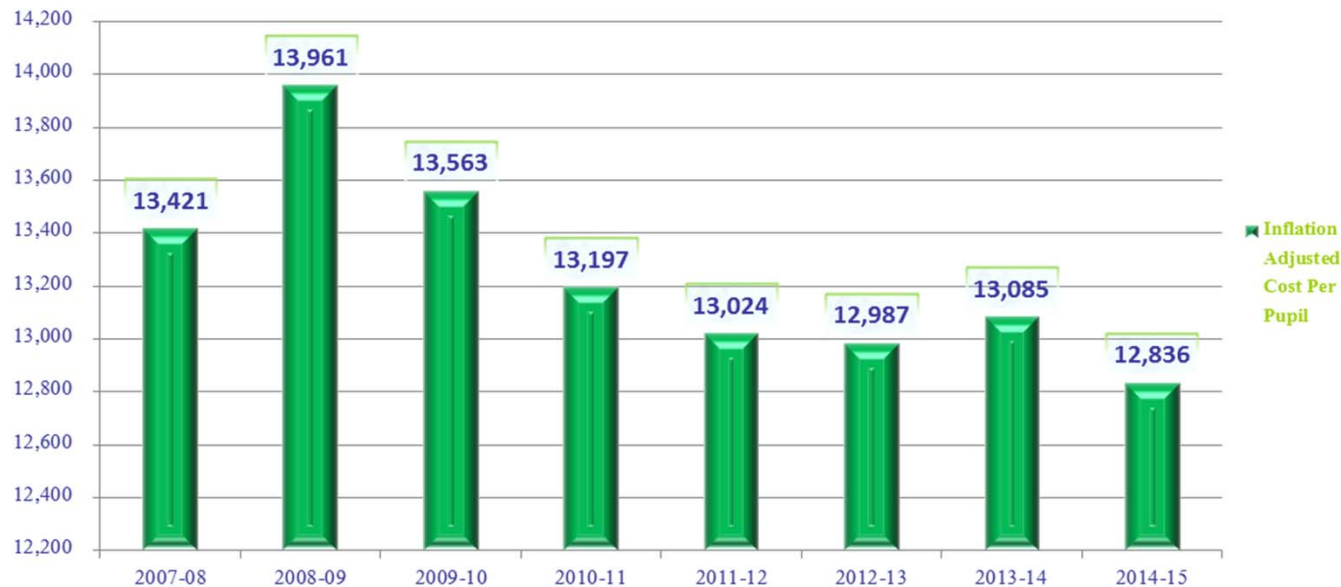
For 2014-15 the 1.43% increase has been approved by the BOF not the BOR's.

Budget requests from Superintendents:

- Fairfield County
 - Average proposed budget increase is 3.1% (14 towns)
 - Average approved budget increases by Boards Of Educations is 3.8% (8 towns)
- District Reference Group
 - Average proposed budget increase is 3.8% (6 towns out of 9)

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).



*Board of Finance
Budget Reductions
2014-15*

Item	Dollar Amount
BOE 2.94% budget request	\$252,275,209
BOF 1.2% reduction	\$ (2,900,000)
BOF .3% reduction in the city cross charges for non certified health insurance	\$ (800,933)
BOE revised budget 1.43%	\$248,574,216

**Total BOF Reduction
\$ 3,700,933**

\$3.7m Reductions???

- Electives in the secondary schools
- Elementary School World Language Program
- Fifth grade choice programs
- Instructional supplies and materials
- Instrumental Music
- Magnet program updates
- Reading programs
- Staff
- Administrative Interns-Elementary
- Building Repairs
- Custodial overtime which affects after school support class for kids, sporting events, and evening events for parents
- Mental Health initiatives
- Teacher retirements will not be filled

Where are we going to make reductions in the amount of \$3.7m?

- Recommend cuts that are least damaging and disruptive to the good work and growth we have been accomplishing
- Continue to address our District Mission “to prepare each and every student for higher education and success in the 21st Century.”

A \$3.7m cut is daunting

**PLEASE SUPPORT OUR BUDGET
AS PROPOSED.**

**YOUR SUPPORT WILL MAKE A
DIFFERENCE FOR ALL RESIDENTS IN
STAMFORD.**



Excellence is the Point!

