

Superintendent's 2014-2015 Operating Budget Request: “Excellence is the Point”

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Superintendent of Schools

February 6, 2014

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 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

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

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	
	Gifted Program Pilot	Adult Education		
	Band	Field Trips		
	Instrumental Music/Rentals	Per Pupil Allotment		
		Magnet School Funding		

Green – Budgeted in operating, grants or capital

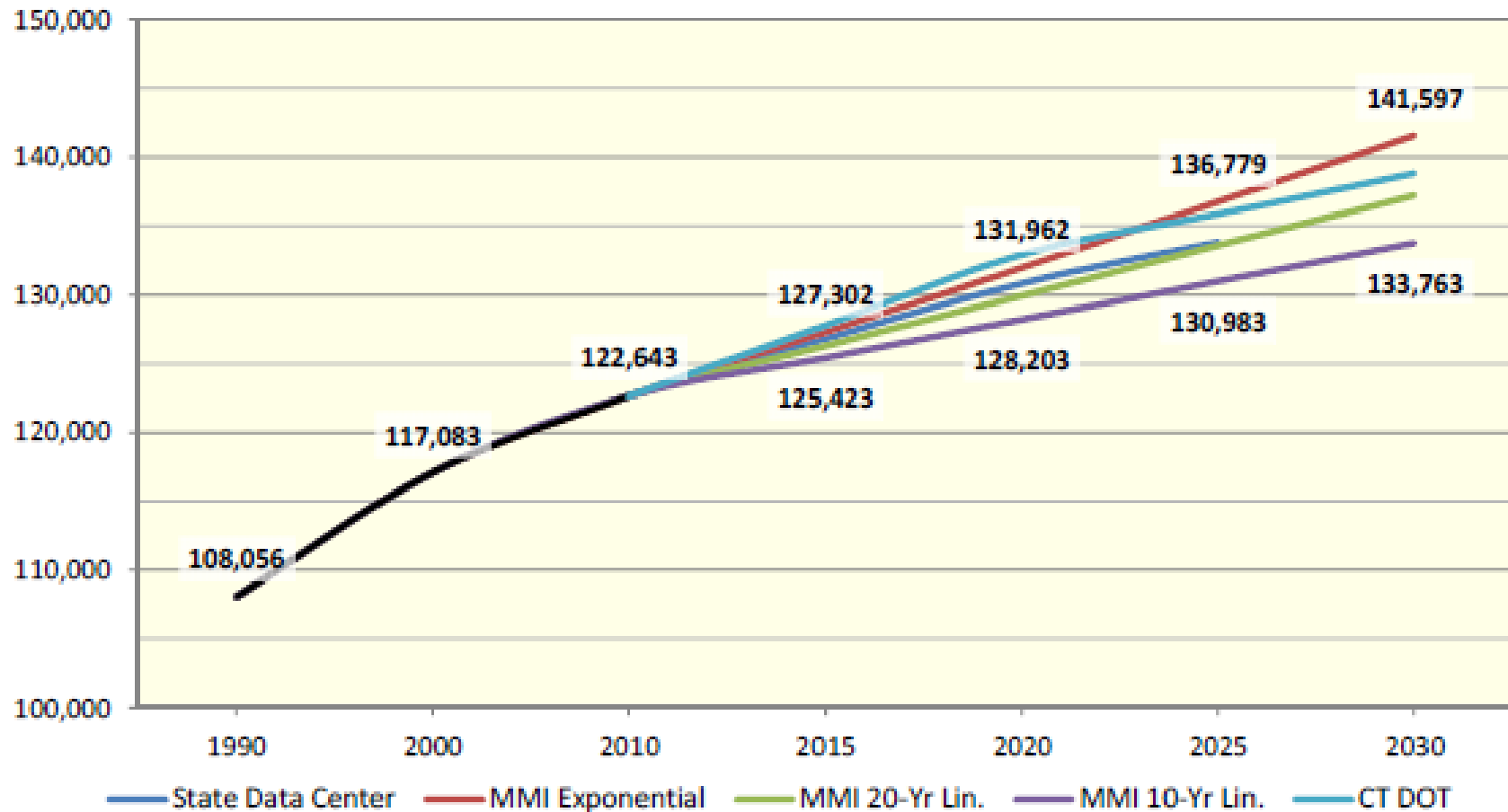
Key Challenges for 2014-15 Budget

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

ENROLLMENT

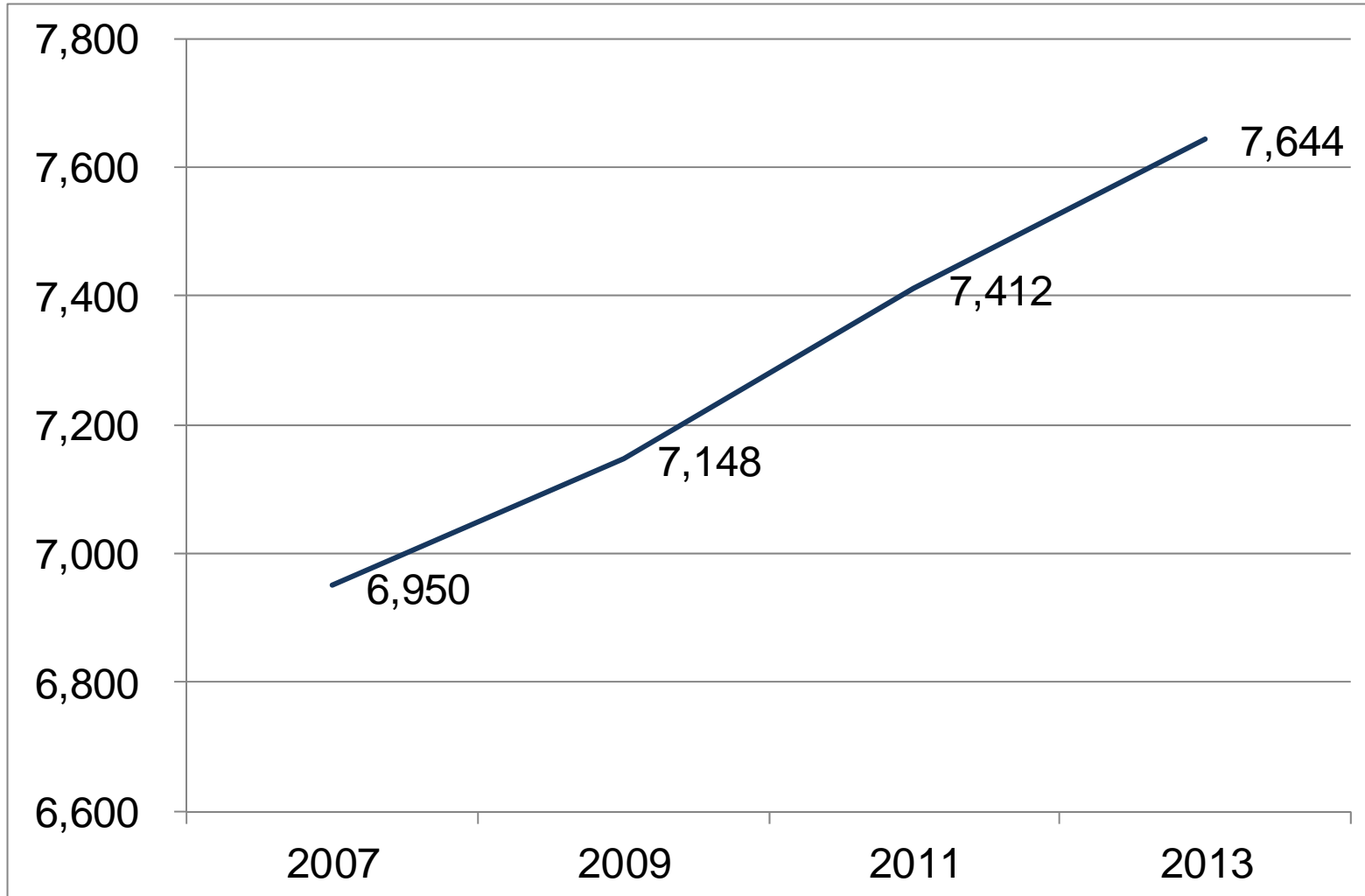
- Addition of approximately 700 new elementary students over the last few years
(the average elementary school size in Stamford is 652)
- Limited School capacity
- Need for additional staff to address struggling students

Stamford Population Projections, 1990 - 2030

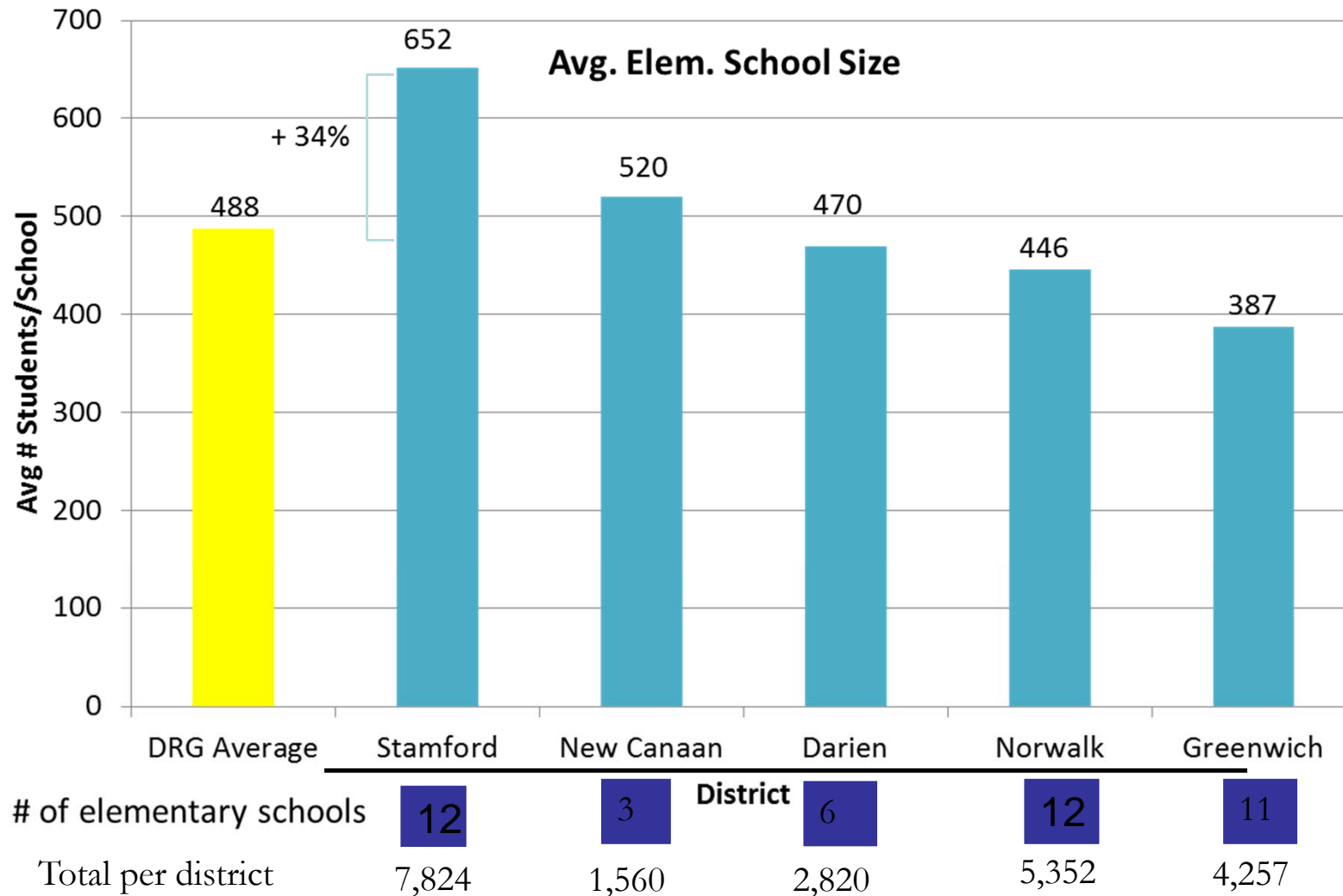


Sources: CT State Data Center, CT DOT, 2013

Growth in Elementary Enrollment, K-5



Elementary Enrollment Comparison



Stamford has 2472 more students than Norwalk in the same number of schools

ACHIEVEMENT

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

HIGH SCHOOL

CAPT

AP Participation

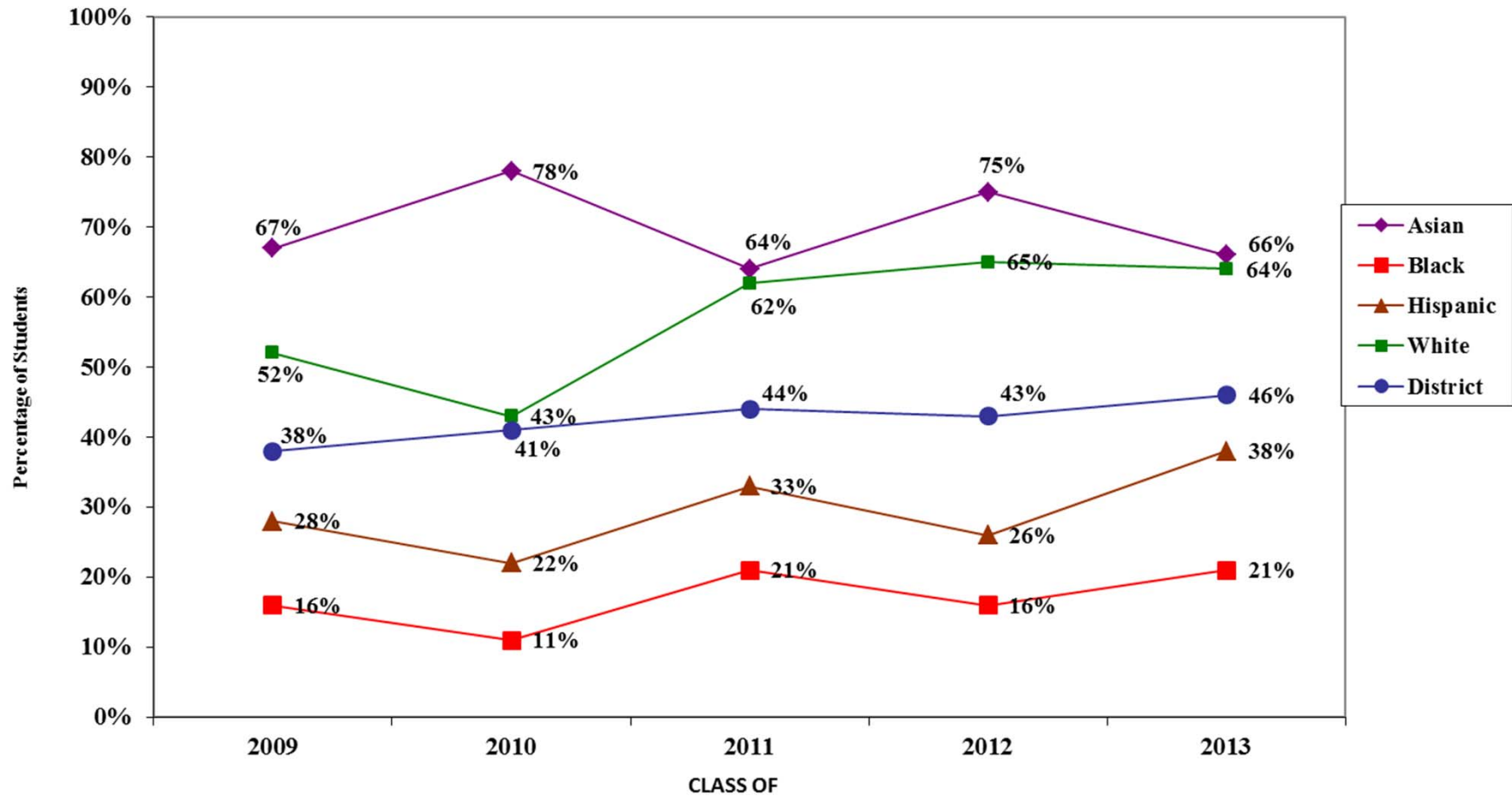
AP Scholars

SAT Participation

Eligibility for College Credit

Graduation Rates

PERCENTAGE OF SPS STUDENTS TAKING AP COURSES *

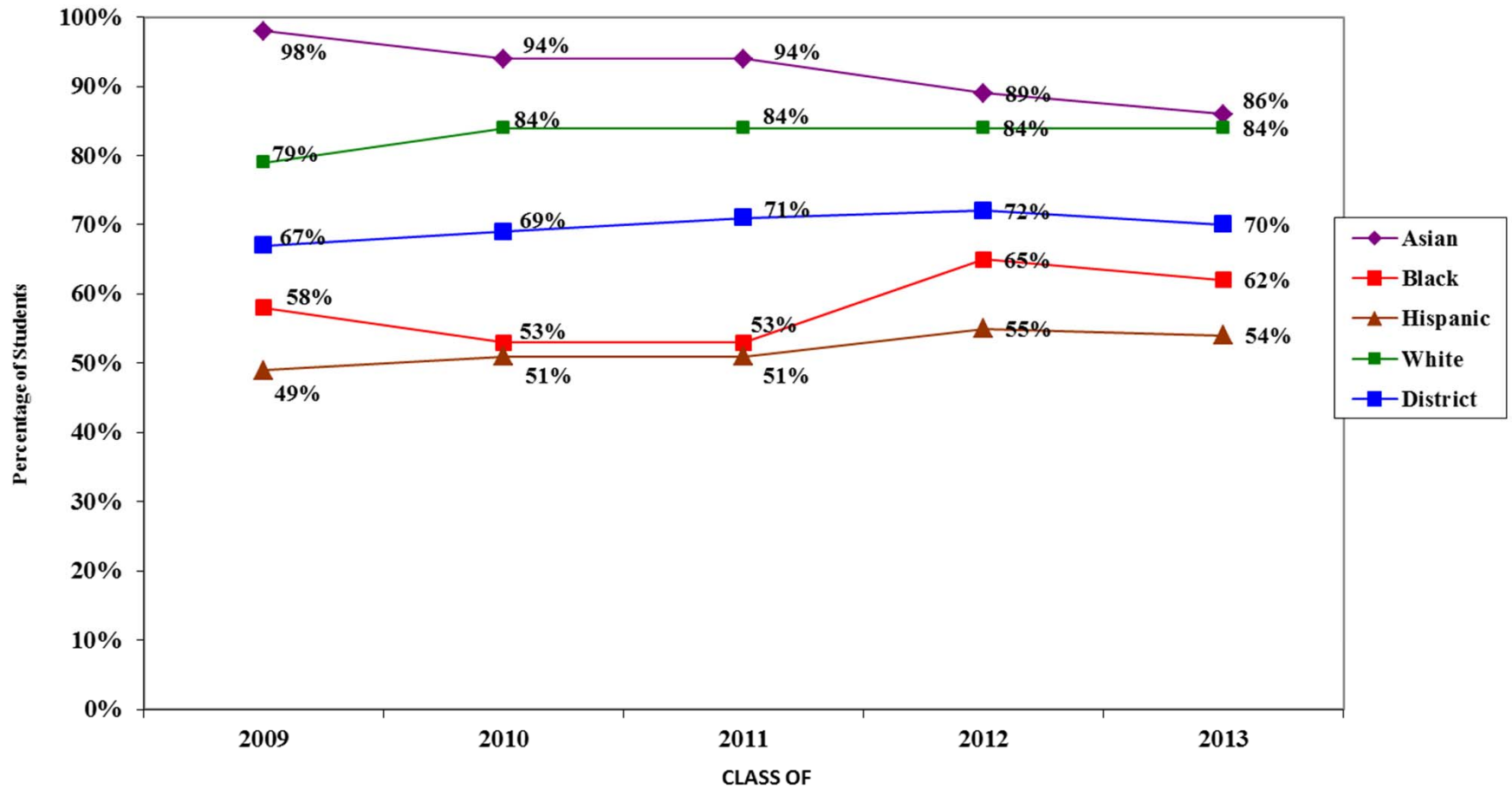


*Includes all graduates who had an AP final grade recorded.

Number of Advanced Placement Scholars Spring 2013

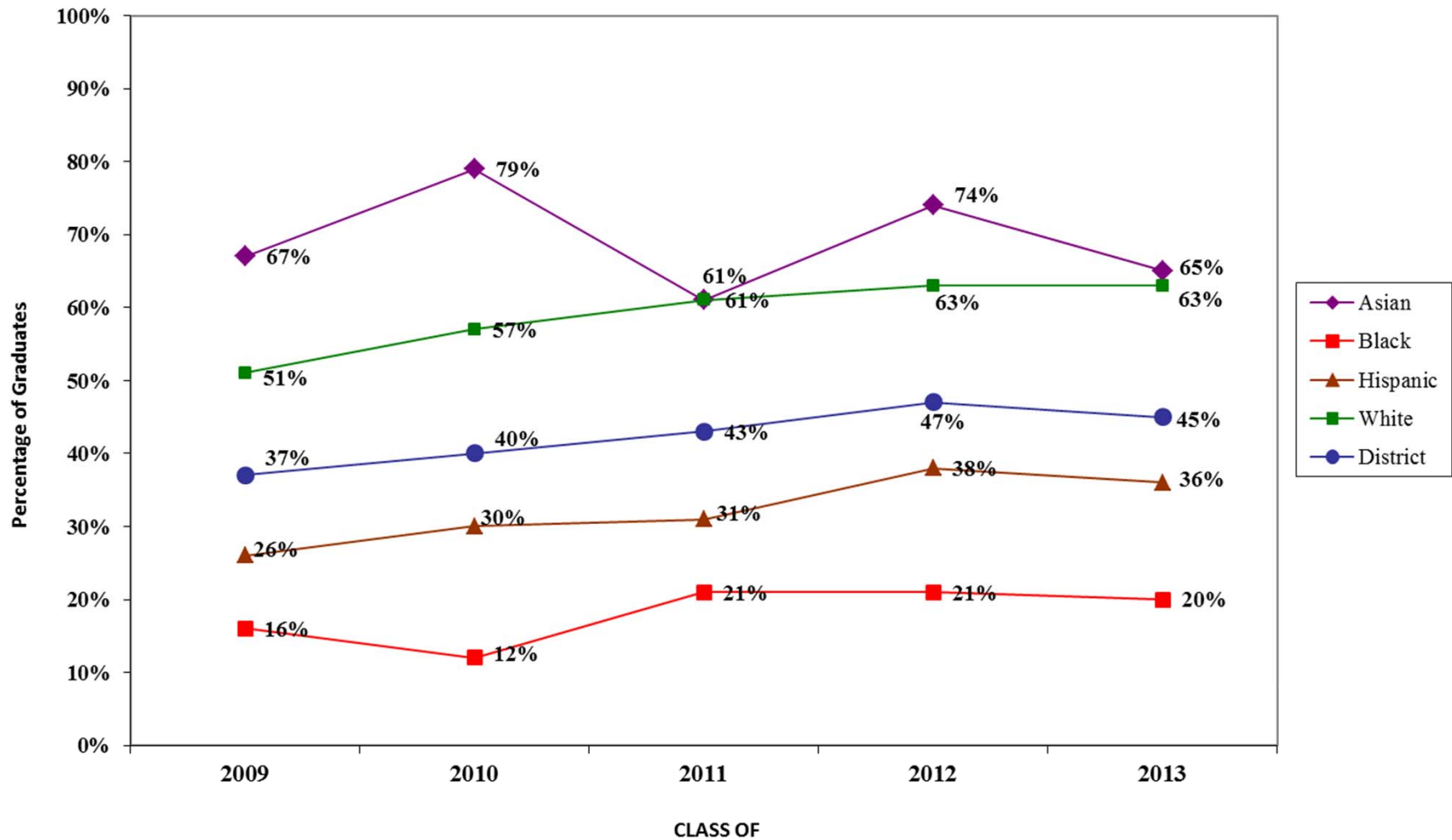
School	AP Scholars	AP Scholars with Honors	AP Scholars with Distinction	National AP Scholars	Total Number
AITE	7	1	3	-	11
Stamford High	41	20	18	1	80
Westhill High	80	23	55	10	168
Total	128	44	76	11	259

PERCENTAGE OF SPS STUDENTS TAKING THE SAT*



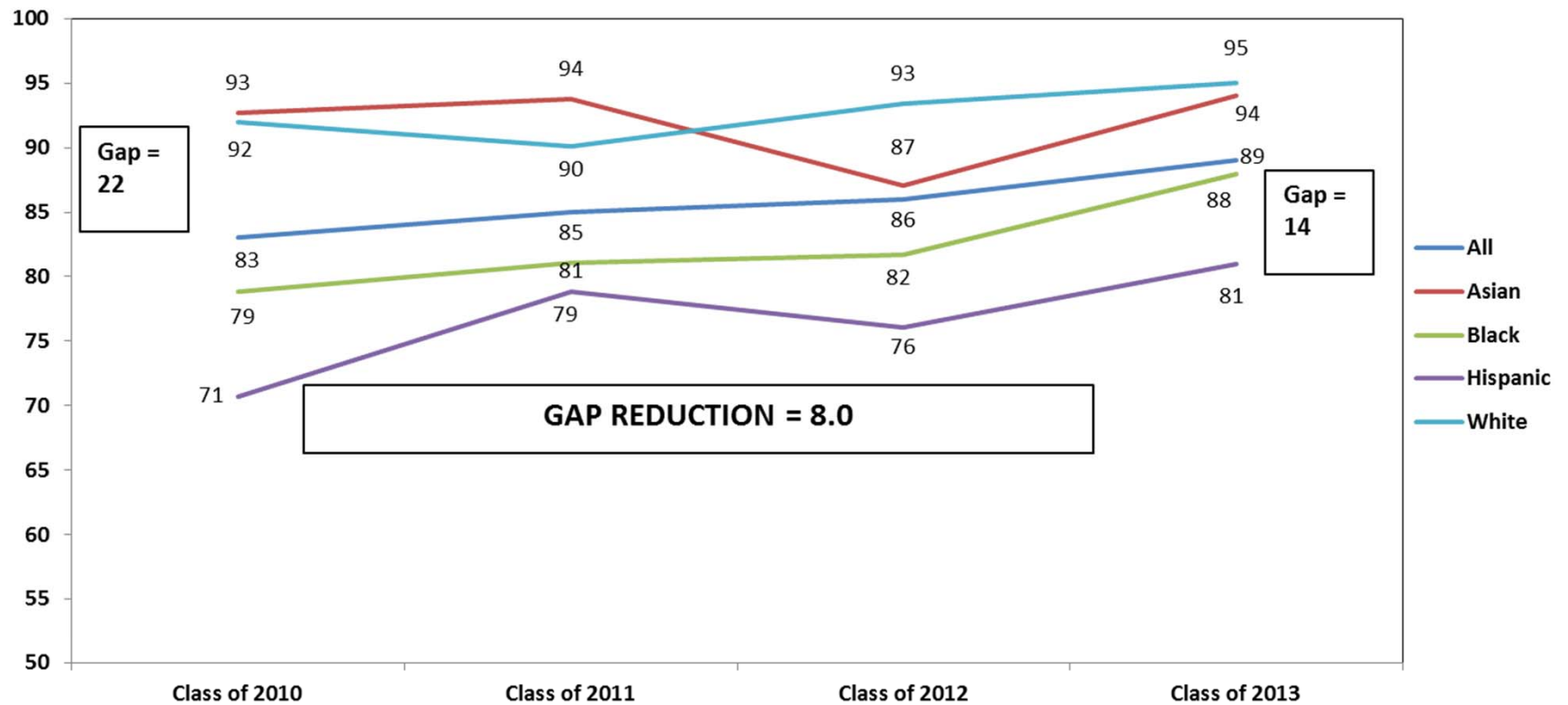
*Includes grade 12 participation in the SAT among students who graduated.

PERCENTAGE OF SPS GRADUATES ELIGIBLE FOR COLLEGE CREDIT *

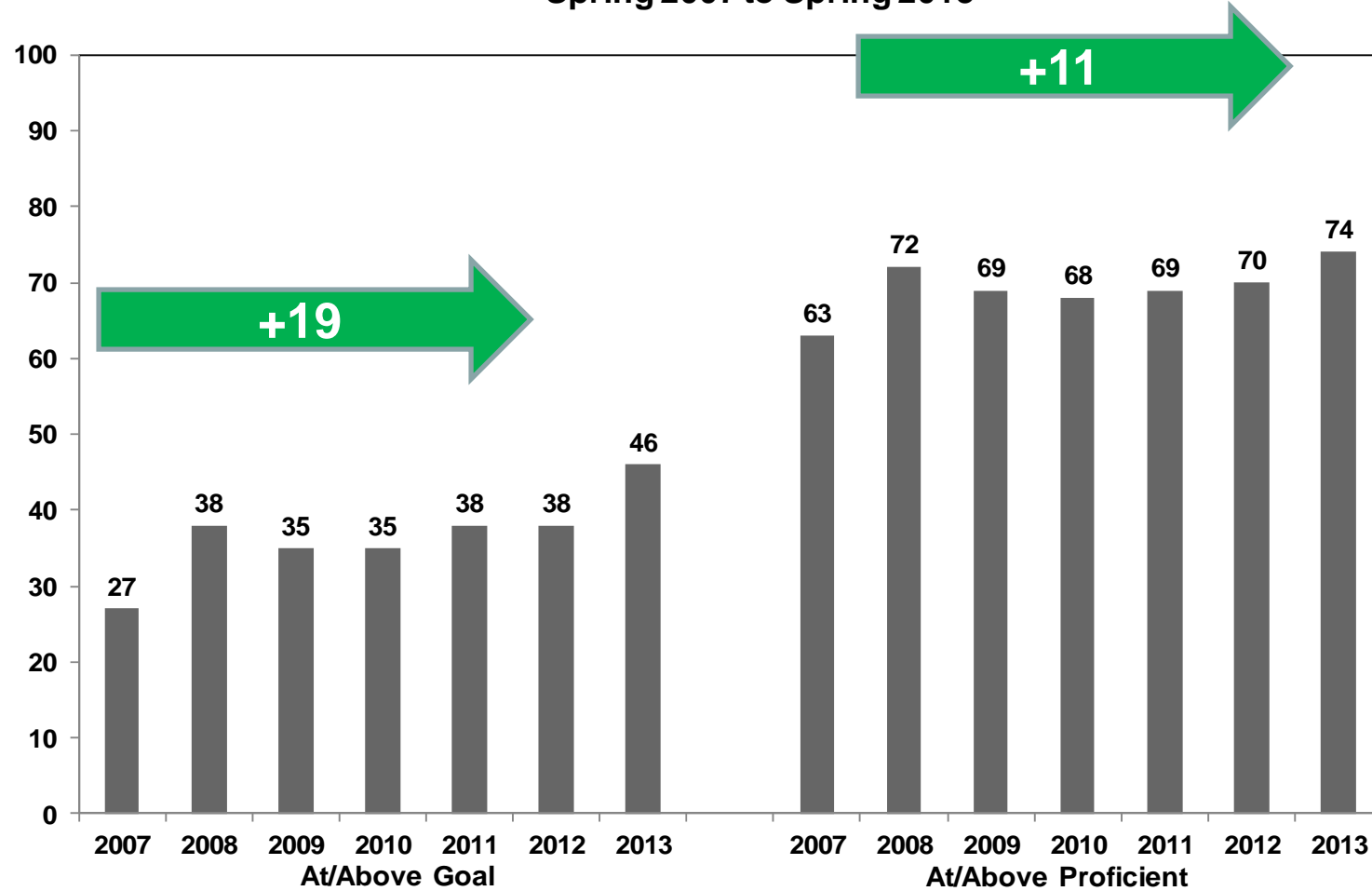


*Requirements to receive credit vary by institution. Data based on students who took one or more AP course, one or more AP exam and passed one or more AP course.

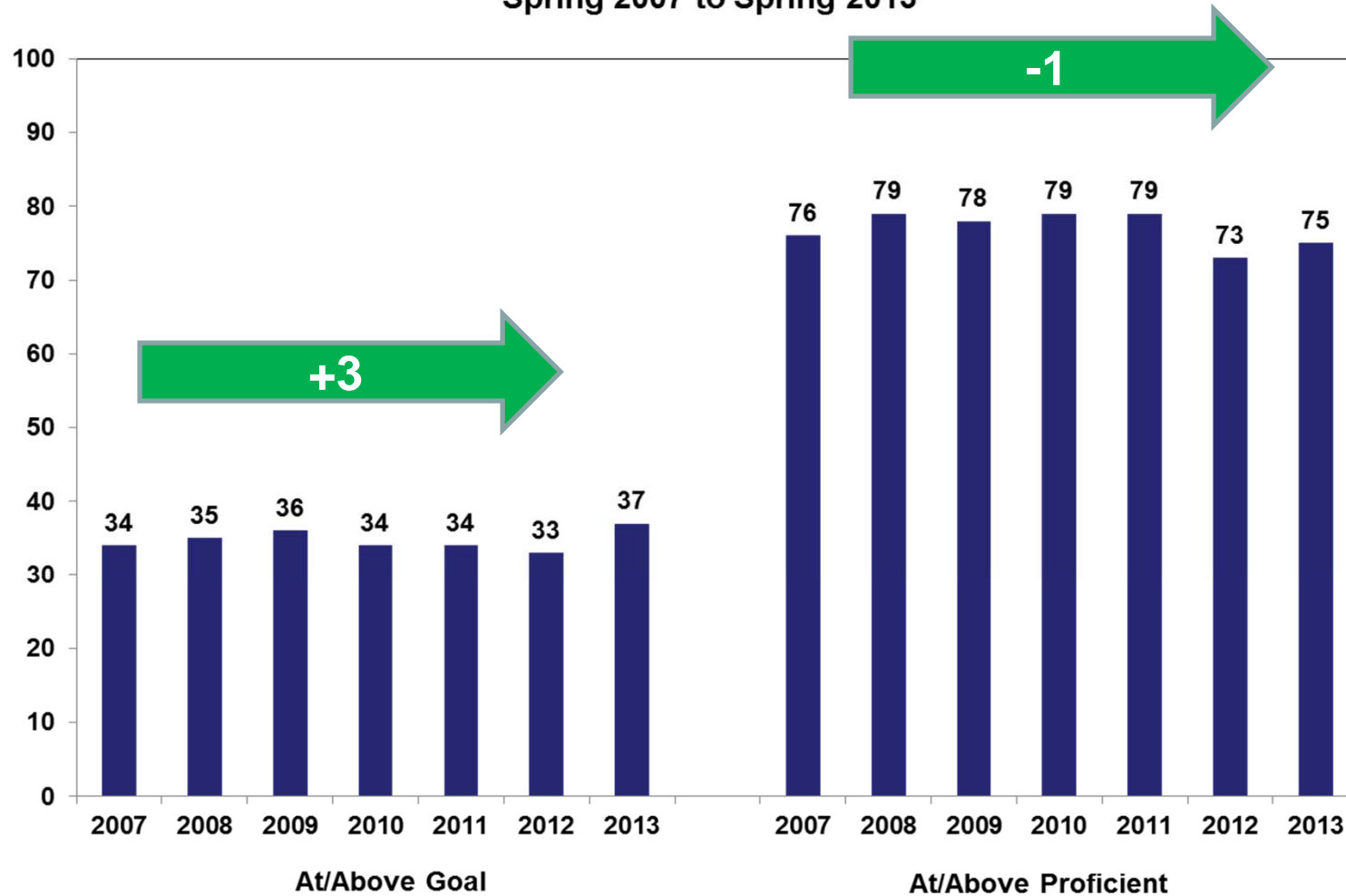
Graduation Rates in Stamford Public Schools Classes of 2010, 2011, 2012 and 2013 by Race/Ethnicity



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



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



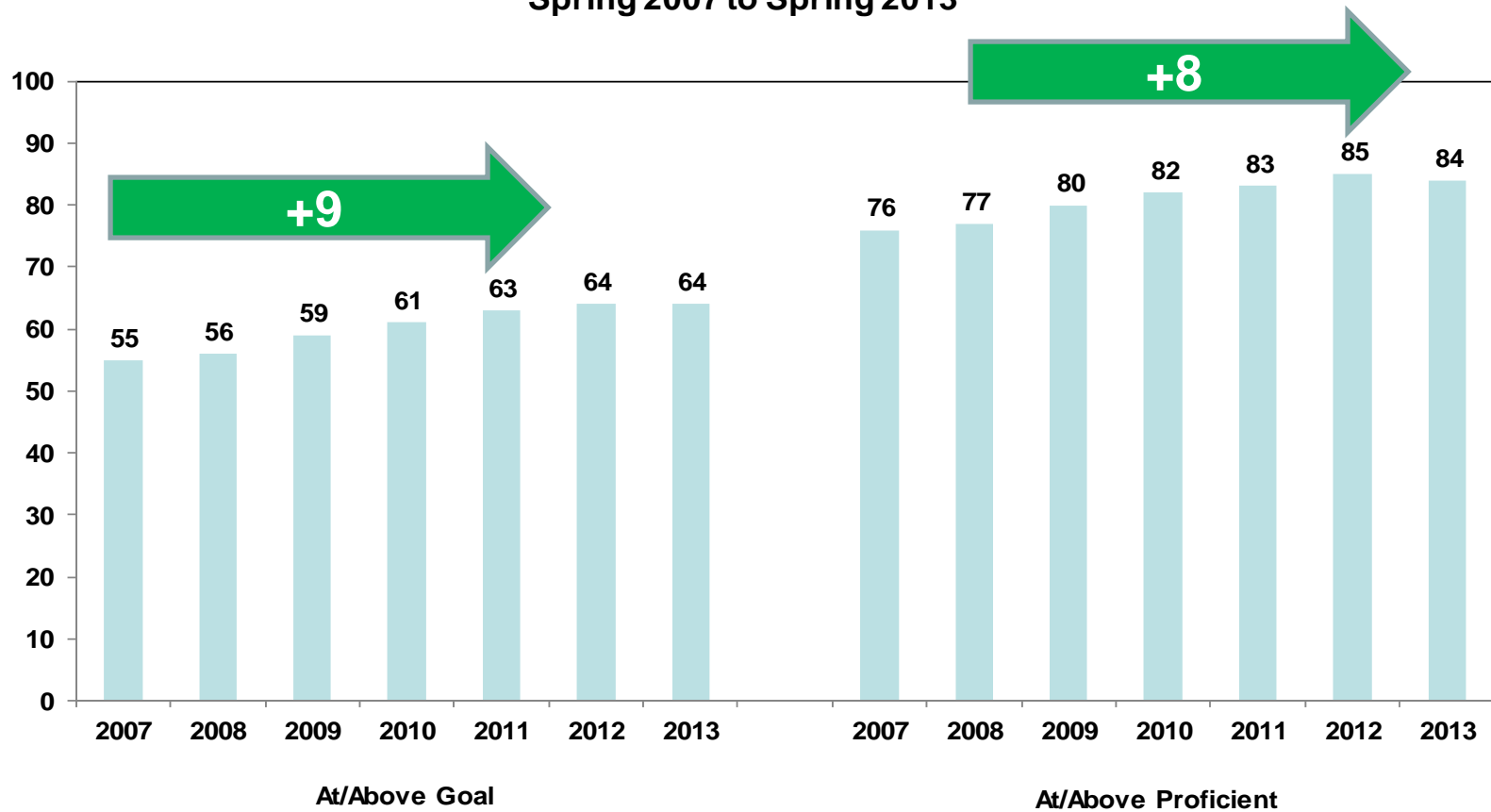
College Acceptances for the Class of 2013: Selected Examples

- 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

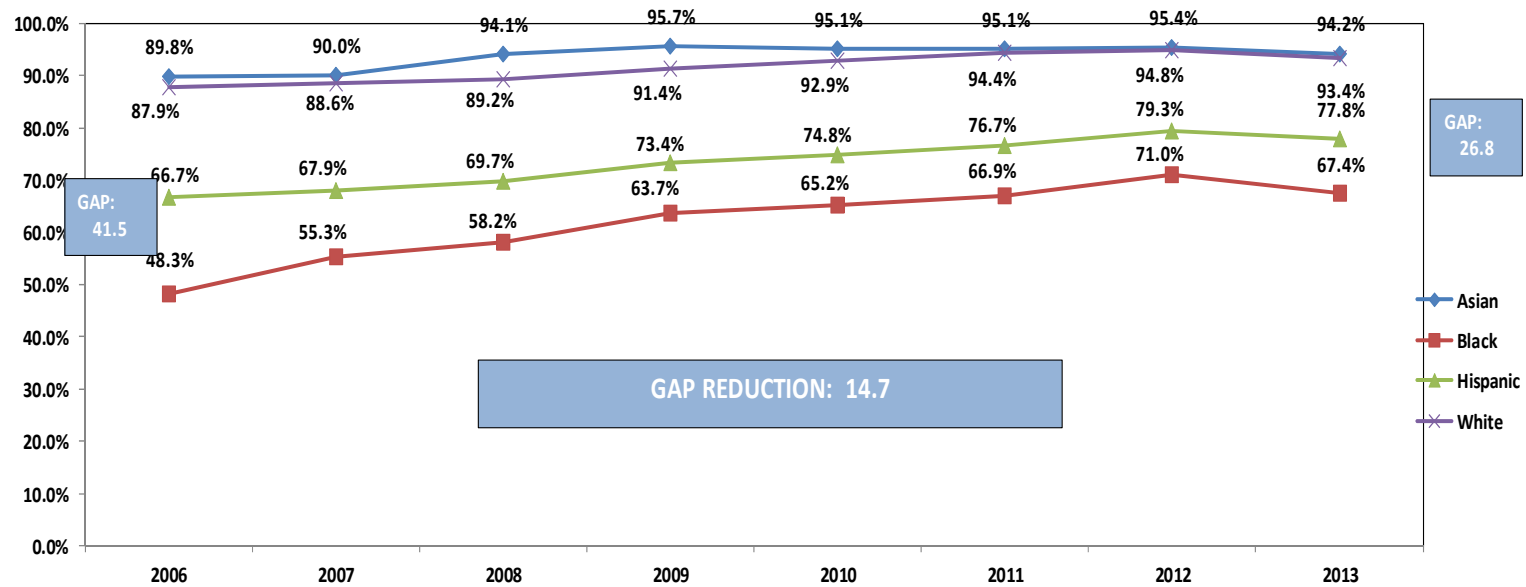
ELEMENTARY/MIDDLE SCHOOLS

- CMT Achievement
- CMT Achievement Gap

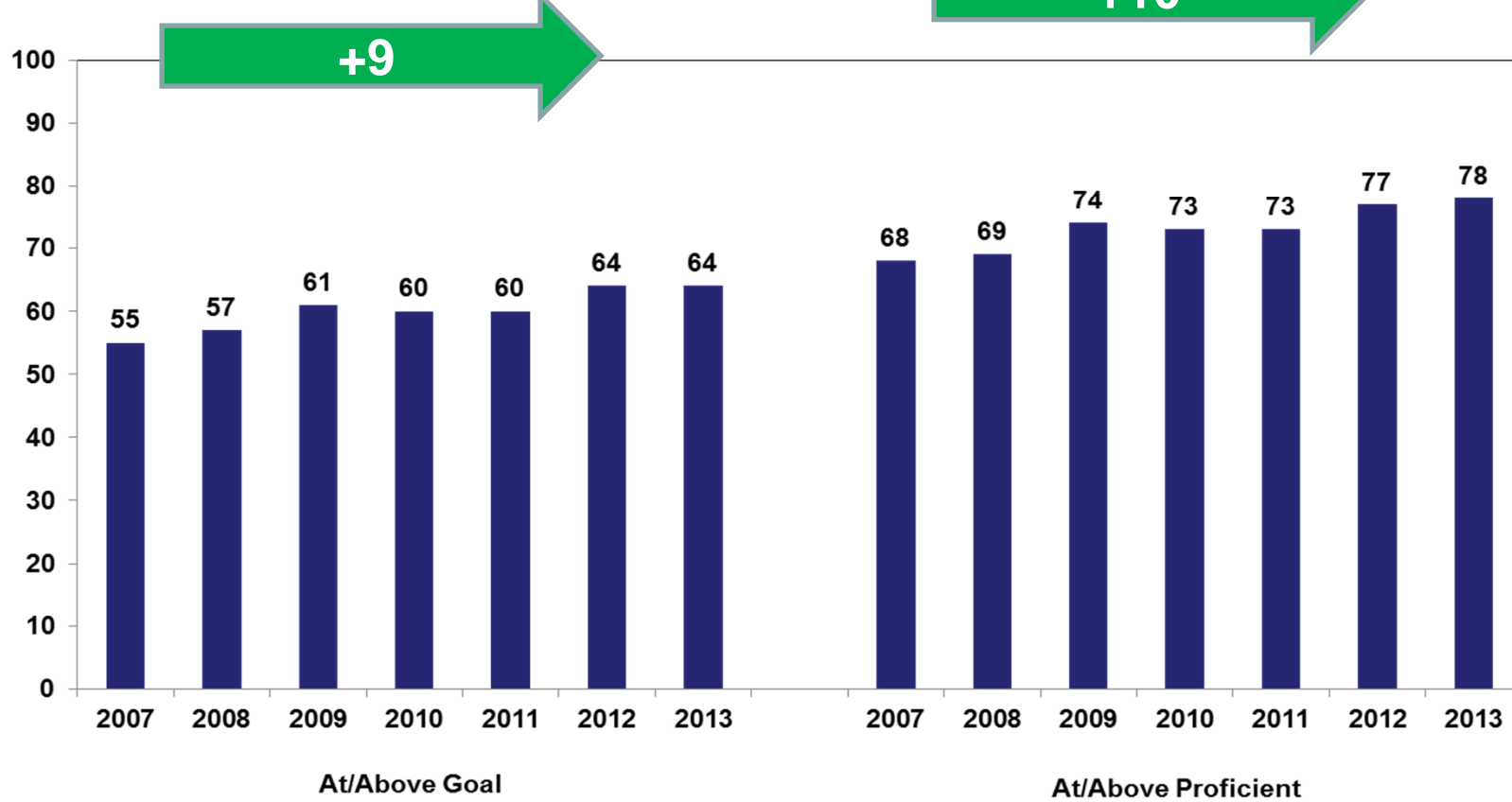
**Percentage of SPS Students Grades 3-8, at/above GOAL and at/above PROFICIENT
on Connecticut Mastery Tests in MATH
Spring 2007 to Spring 2013**



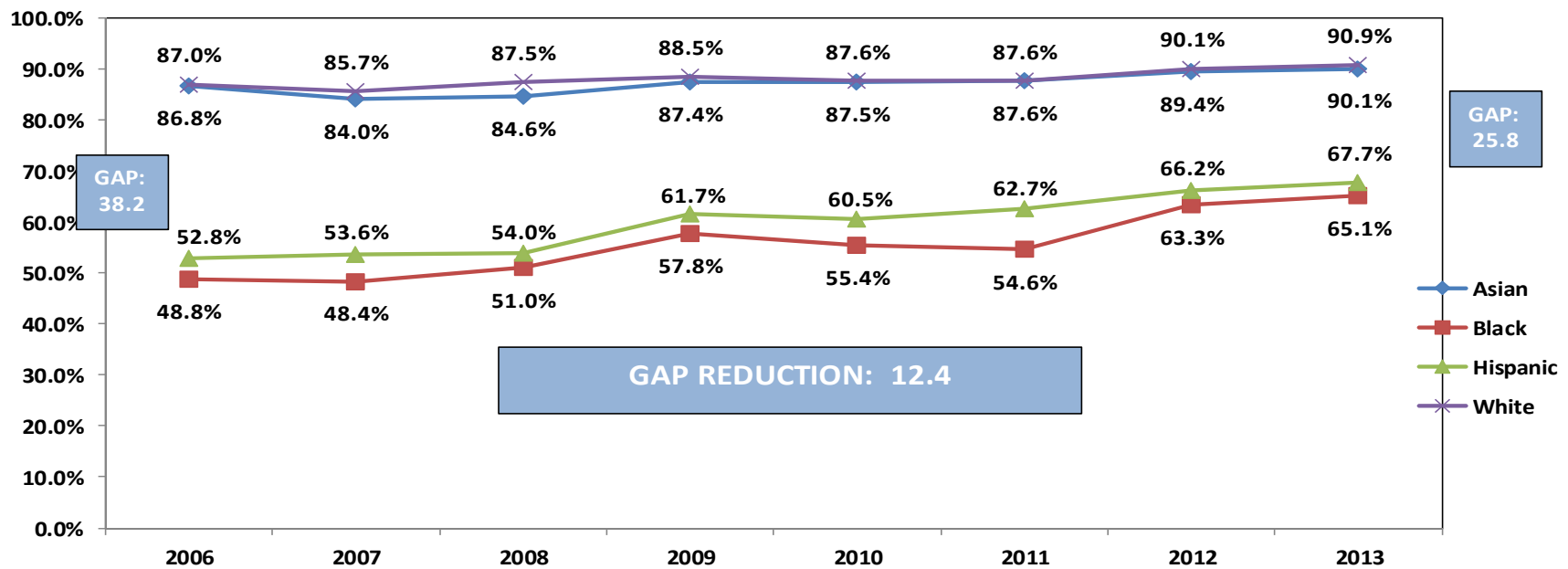
Percent of Students at/above PROFICIENT on the CMT in MATH Grades 3-8 2006 - 2013



**Percentage of SPS Students Grades 3-8, at/above GOAL and at/above PROFICIENT
on Connecticut Mastery Tests in READING
Spring 2007 to Spring 2013**



Percent of Students at/above PROFICIENT on the CMT in READING 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

- Implement revised health curriculum to address social and emotional health in [elementary and middle schools](#)
- Train [elementary and secondary](#) staff in Crisis Prevention and Intervention (CPI) at all schools
- Train support staff in Cognitive Behavior Intervention for Trauma(CBIT) in [elementary and secondary schools](#)
- Deliver PrePARE training and implementation for social workers and psychologists in [elementary and secondary schools](#)
- Research and implement anti-bullying program in all [middle schools](#)
- Continue Mental Health First Aid to recognize and respond to at risk students in the [secondary schools](#)
- Expand the number of Family Advocates in the [high schools](#)
- Hire 3 behavioral consultants [district-wide](#)
- Implement Spring 2014 mental health audit recommendations, [K-12](#)

Security

- **Implement Phase 1 of the School Safety upgrades**
 - Upgrade cameras and buzzers where possible in all schools
 - Purchase Alert Buttons for all adults in elementary schools
 - Upgrade and add multiple portals for the school Intercom systems at all schools
 - Contract an architect to assess cost and possibilities to add vestibules and planters for doorways
- **Plan for Phase 2 of the School Safety upgrades**
 - Review recommendations from the Report of the School Safety Infrastructure Council from CSD
 - Determine Phase 2 priorities, to be led by John Perotta, Director of Security, in conjunction with the School Safety Committee; present priorities to the Board of Finance for funding
 - Use state reimbursement grant to supplement district and city security upgrades (grant reimbursement allows for up to \$2m expenditure with a maximum reimbursement of \$626,266)

MANDATES

- Common Core State Standards (CCSS) a national mandate
- Rollout, prepare to implement an approved evaluation plan for teachers and administrators
- Submit State reports as required

Mandates

Federal

- Common Core State Standards (CCSS)
- Grant Reporting i.e. Title I, Title III, IDEA, Carl D. Perkins, OCR

State

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

Local

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

Guiding Principles

2014-15

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

I. Fiscal Responsibility

2014-15

- Examine staff ratios, enrollment trends, program and site budgets at elementary, middle and high school
- Require all departments to justify operational budgets
- Maintain student-staff ratios
- Work to retain current staff
- Secure competitive reimbursement grants
 - High Quality Schools & Common Core Implementation up to \$1.9m
(maximum reimbursement \$551,794)
 - School Security Reimbursement Grant up to \$2m
(maximum reimbursement \$626,266)

II. Short and Long Term Planning

2014-15

- Review space and capacity report to address facilities needs
- Develop short term enrollment plan for 2014-15 school year
- Work with Mayor and staff committee to develop long term facilities plan for Stamford Public Schools
- Continue phase-in of Common Core and Teacher Evaluation Plan
- Continue “High School Call to Action” to promote college readiness for all students and training for staff to lead new Advisory program which is required by NEASC the New England Alliance of Secondary Schools.

III. Support to Schools *2014-15*

- Add elementary teachers to address enrollment increases
- Schedule regular visits by central office administration and participation in school-based Focus Walks
- Provide varied and extensive professional development:
 - Administrator and teacher evaluation
 - Advisory Training
 - ProTraxx
 - Power School
 - Common Core
 - Interventions for struggling students
- Expand FLEX, increased funding for Interscholastic sports, Instrumental Music and Band

Projected Staffing Needs – Operating

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 ½ 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

Magnet Schools

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/special activities	\$12,000
Westover- Mastery Learning and Problem Solving (MAPS)	
Professional Development Talents Unlimited	\$ 2,350
Total Cost Magnet Needs	\$129,850

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-Grants

Staffing Needs	No.	Grant
Director of Progress Monitoring for Struggling Learners	1	Alliance
Pre-K Teacher, Davenport and Roxbury, to support school readiness	2	Alliance
Pre-K Para-educator, Davenport and Roxbury, to support school readiness	2	Alliance
OSS at Apples, Rippowam	1	Medicaid
Para-educator, Rippowam School Readiness Program	1	Medicaid
Total	7	

Program Needs	Cost	Grant
CCSS Curriculum Alignment and Assessment	\$116,000	GEDF Carryover
CCSS Embedded Professional Development, K-12	\$219,700	GEDF Carryover/ Alliance
Professionals Development and Training to support struggling students	\$310,000	Title I / Medicaid/ Alliance
Total	\$645,700	

Operating Budget: Overview *2014-15*

- **3.53%** 2013-14 approved budget
- **3.86%** 2014-15 predicted budget increase\
- **2.64%** The increase to support enrollment, achievement, mental health and mandates
- **+ .29%** (The increase needed for 2014-15 to meet contractual obligations)

FINAL SUPERINTENDENT'S BUDGET REQUEST

- **2.93%** The total increase to meet contractual obligations and address identified challenges in the 2014-15 budget.

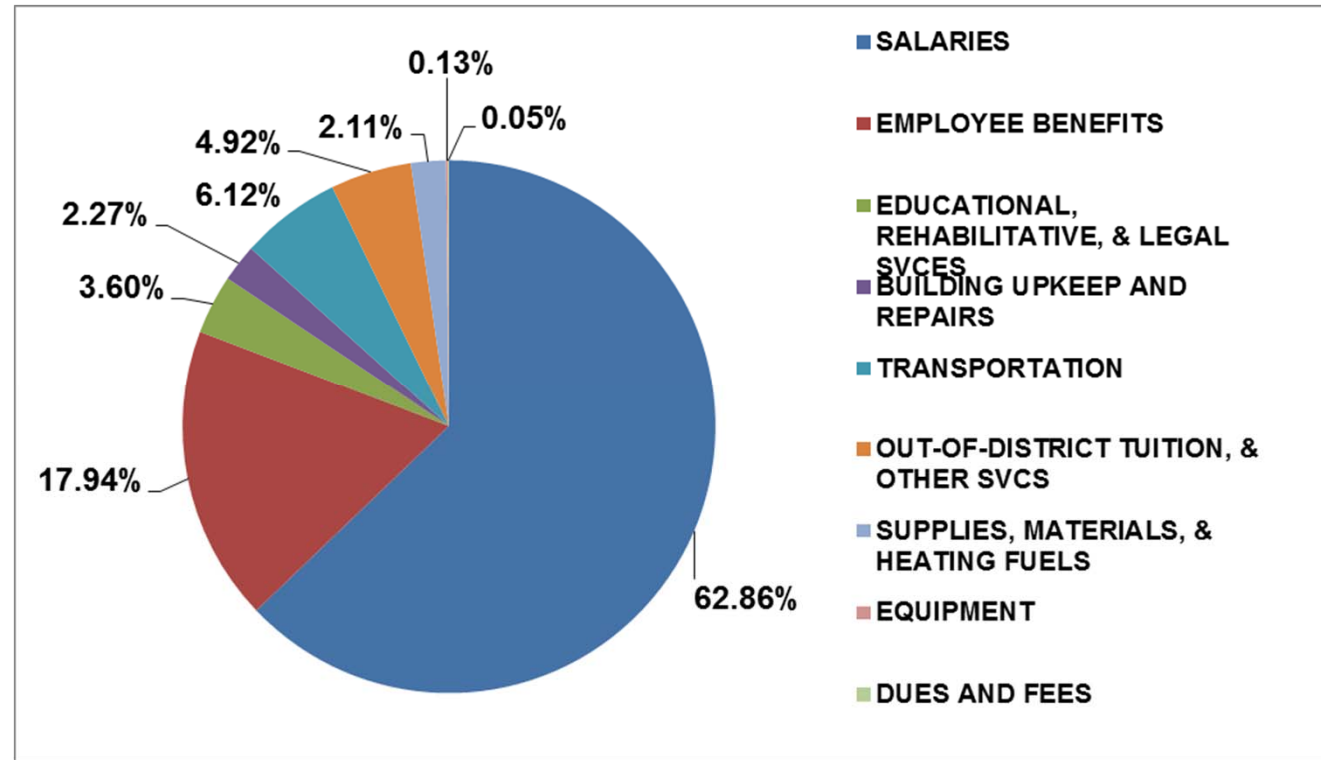
Operating Budget: Summary 2014-15

Components of the 2.93% budget request:

- 1.06% for elementary enrollment increases and elementary AI's
- .43% 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
- .09% for technology content leaders and data analyst

Where Does the Money Go?

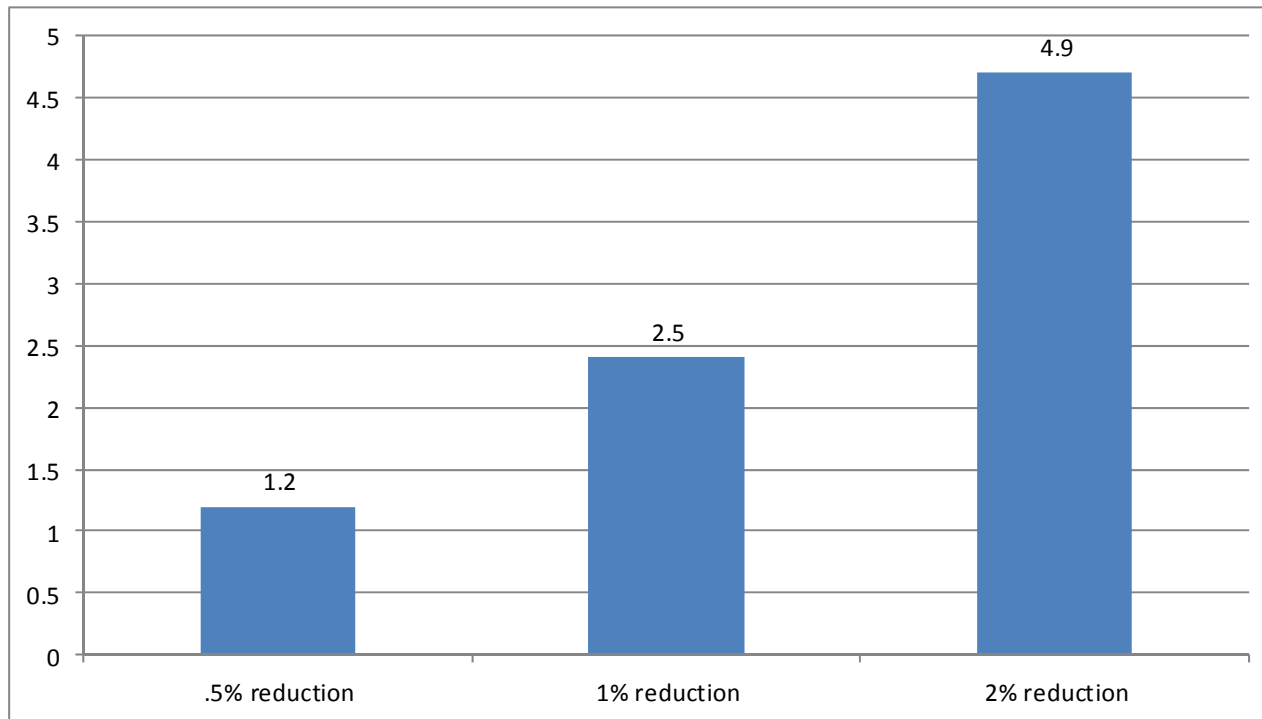
District	2012-13 Cost Per Pupil (most current information from the SDE)
Weston	\$18,927
Westport	\$18,173
Greenwich	\$18,165
New Canaan	\$17,443
Wilton	\$16,816
Stamford	\$16,740
Darien	\$16,719
Norwalk	\$15,639
Fairfield	\$14,908



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

Budget Realities

95.8 % of the SPS budget includes fixed costs and contractual obligations (salaries, benefits, student transportation, utilities, etc.).



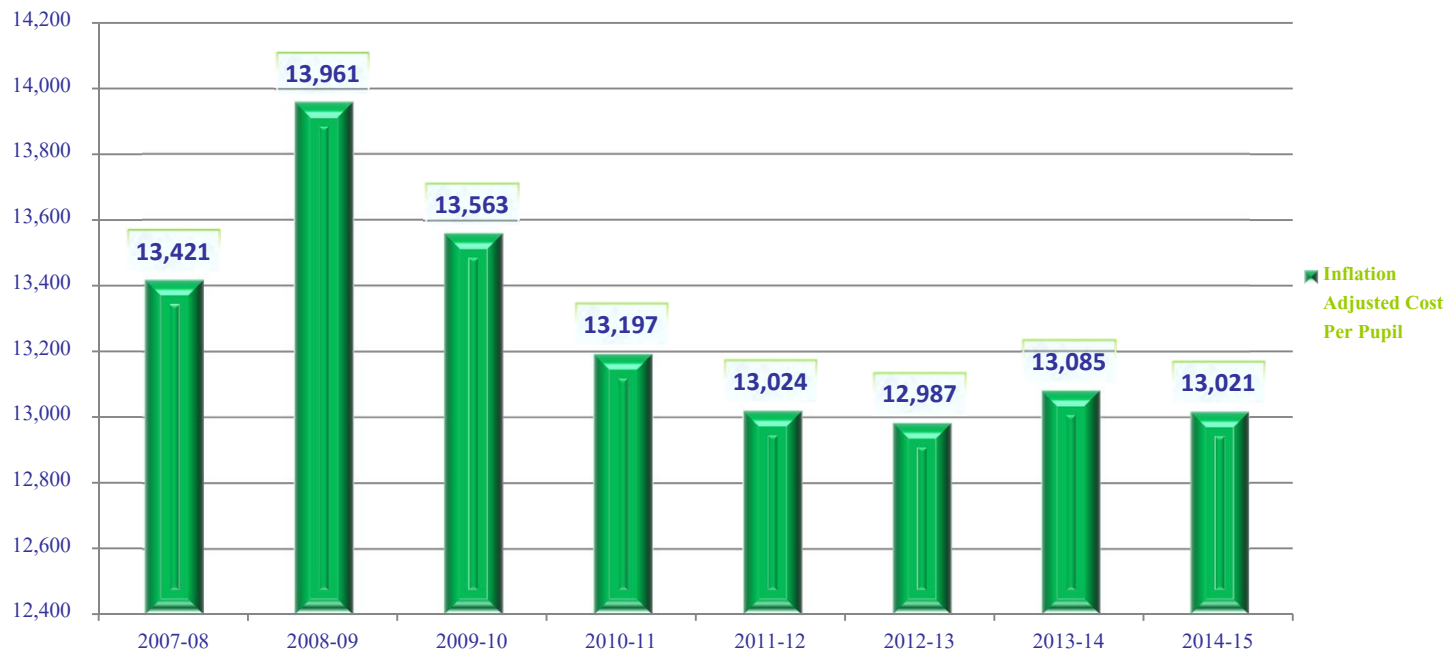
.5% increase/ decrease = \$1.2 m

1% increase/ decrease = \$2.5 m

2% increase/ decrease = \$4.9 m

*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).

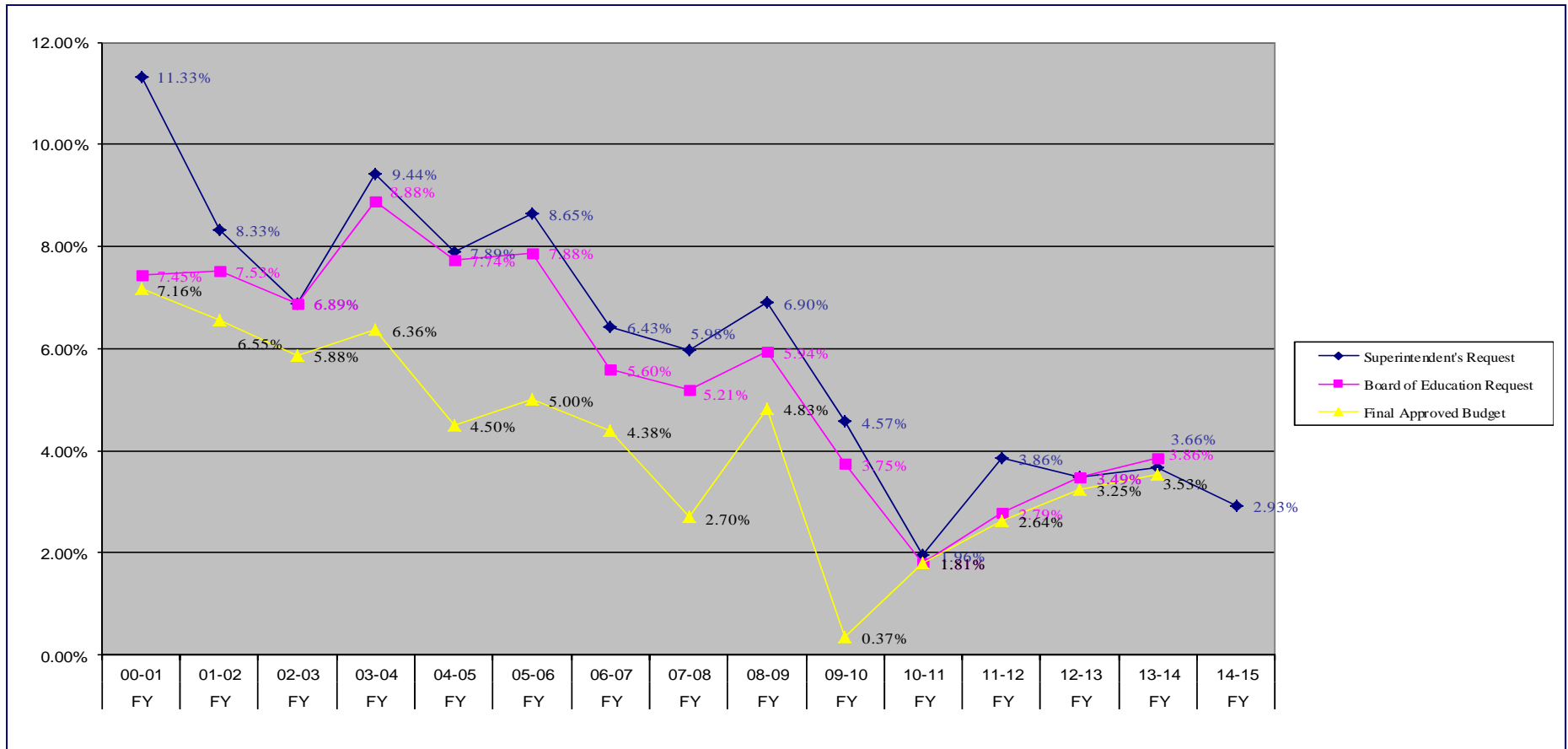
Budget: Summary

2014-15

Budget	Dollar Request
2014-15 Operating Budget	\$252,251,133 (2.93%)
2014-15 Grant Budget	\$25,297,347

Budget	Positions 2013-14	Positions 2014-15	Change from 2013-14
Operating Budget	1991.4	2,058.9	67.5
Grants Budget	158.1	160.5	2.4
Total number of positions	2,149.5	2,219.4	69.9

15 Years History of BOE Operating Budget Requests and City Approvals



Over the last 3 years the average budget increase is 3.1%

Superintendent Budget Summary

I. Enrollment

- Added elementary teachers and specialists
- Added four kindergartens at magnet schools
- Planned for fifth graders to attend middle schools (Ripp and Scofield) by choice

II. Achievement

- Added 4 teachers and 18 paras to support struggling students
- Added Director of Progress Monitoring for struggling students
- Planned professional development for teachers to support struggling students.

III. Mental Health and Security

- Planned training for support staff, classroom teachers and administrators
- Created Crisis Prevention Intervention (CPI) training
- Added 3 behaviorists to support schools and classroom teachers
- Planned for Phase 2 of the School Safety upgrades

IV. Mandates

- Planned for curriculum revisions and assessments aligned to CCSS and new teacher evaluation training
- Included technology Professional development to promote staff use of Power School, School Net, ProTraxx, and iPads
- Designed embedded professional development program, for K-12 teachers for CCSS

Next Steps

- Board of Education fiscal meetings – January 14th through February 11th
Check website for meeting updates: www.stamfordpublicschools.org
- Public hearing – February 6, 2014
- Board vote on budget – Feb. 11, 2014
- Budget goes to Mayor before March 1, 2014
- Boards of Finance and Representatives review
- Final vote by BoF in April (TBD) and BoR in May (TBD)
- Board of Education reallocation by late May



Excellence is the Point!

