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# Superintendent's 2011-2012 Operating Budget Request: “Maintaining a Strategic Focus”

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Superintendent of Schools

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**Stamford Public Schools**

EXCELLENCE IS THE POINT.

# Agenda

- Context/trends
- SPS reform efforts
- Specifics of 2011-12 Superintendent's Budget Request

## 2011-12 Operating Budget: Major Drivers

- SEA contract increase (step and wage) = 3.41%
- Paraeducators and security workers contracts = 2% increase
- SAU contract = 0% increase (voluntary); reduction of structural costs over time
- Loss of Federal ARRA funds = \$1,904,800
  - 29.6 positions
- Reduction of GEDF funds = \$1,161,563
  - 12.0 positions
- Increased pension costs for non-certified staff
- Increased OPEB contributions of 10%
- Increase in benefit costs (one-time credit of \$1.7m in 2010-11)
- Projected enrollment increase of 1.8%

## 2011-12 Operating Budget: Guiding Principles

- Continue focus on implementing Strategic District Improvement Plan (SDIP)
- Maintain programs and services
- Incorporate feedback from Citizen's Budget Advisory Committee
- Address Special Education Opportunities Review

## 2011-12 Operating Budget: Development Process

- Internal reviews
- Input from Citizen's Budget Advisory Committee (CBAC):
  - Reduce staff
    - e.g., administrators, teachers, clerical, etc.
  - Increase efficiencies/general reductions
    - e.g., supplies, repairs/maintenance, etc.
  - Reduce long-term structural costs
    - Renegotiate contracts, establish bus depot, close a school, etc.
- Superintendent's Proposed Budget

## 2011-12 Operating Budget: Overview

- 4.75%-5.25%: Typical increase needed to maintain level services & programs
- 5.21%: 2010-11 to 2011-12 Increase needed to maintain current level services & programs
- 3.86%: 2011-12 Superintendent's Budget Request

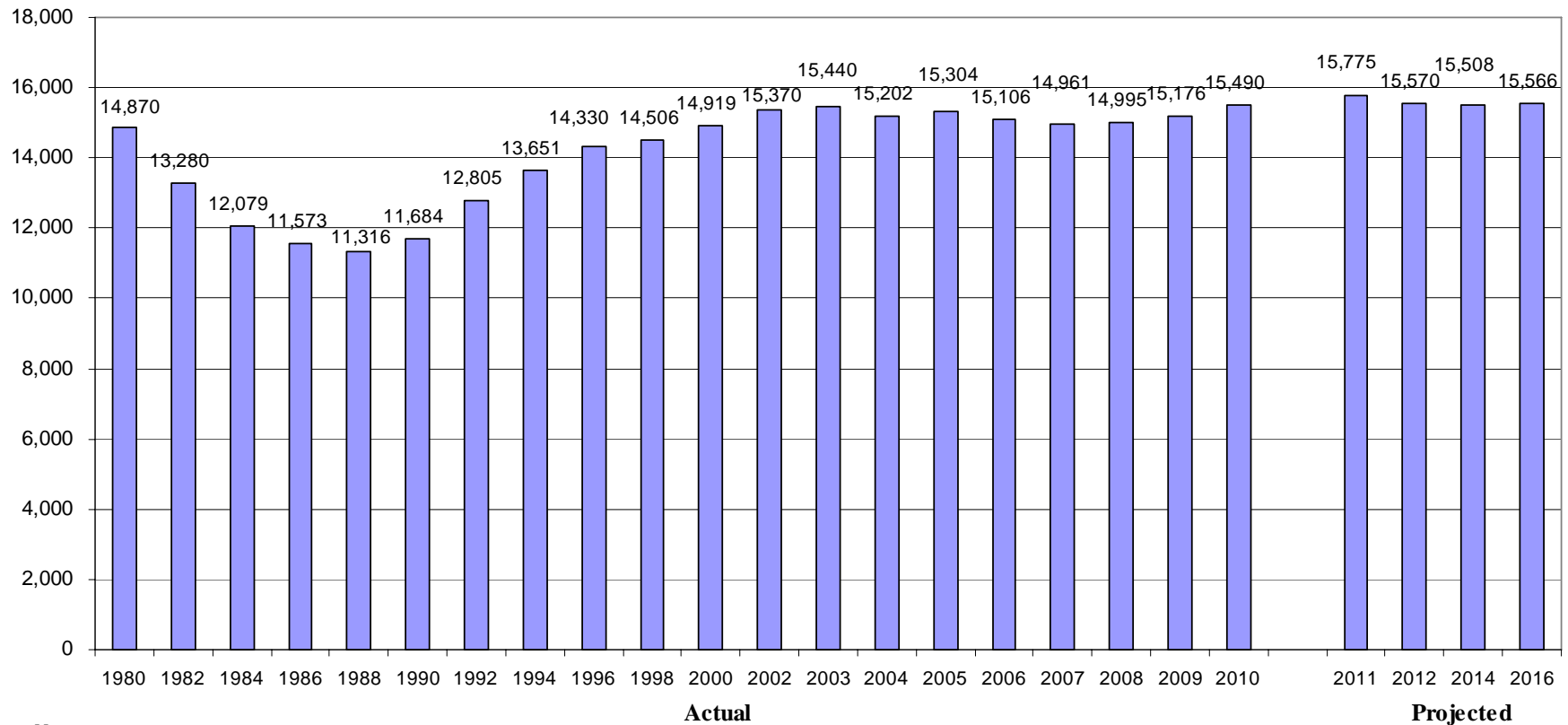
## 2011-12 Operating Budget: Overview & Position Changes

- Total 2011-12 Operating Budget Request =  
\$231,999,074
  
- Total Number of Positions = 2,090.9
  - Operating Budget = 1,916.1 (increase of 7.9 positions)
  - Grants Budget = 174.8 (decrease of 37.3 positions)
  - Total Position Changes: (29.4)

# Enrollment Trends

**Stamford Public Schools**  
**Enrollment Actual (1980 - 2010) and Projected (2011 - 2016)**  
**Grades K - 12**

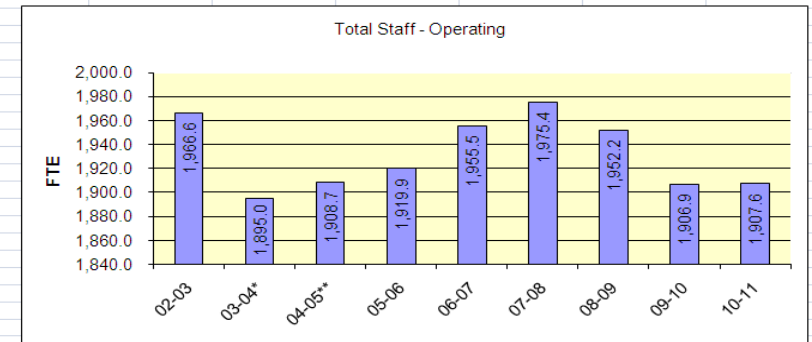
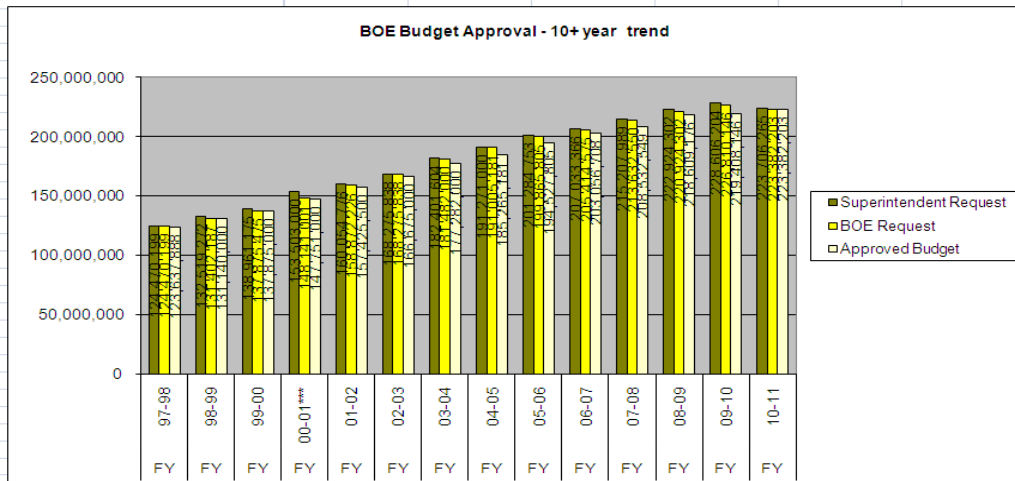
Enrollment for 2011-12 is projected to increase by 285 students from 2010-11.



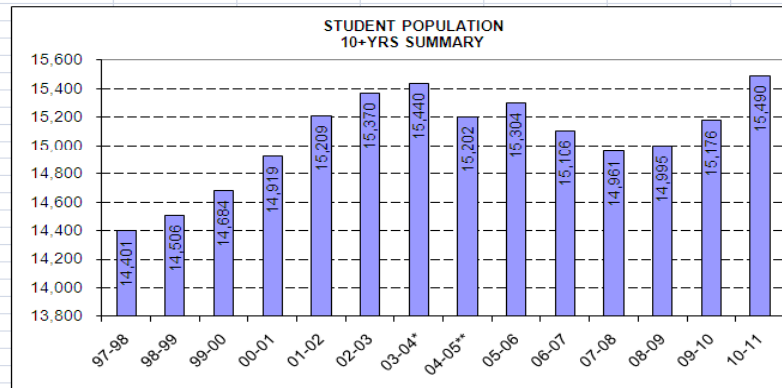
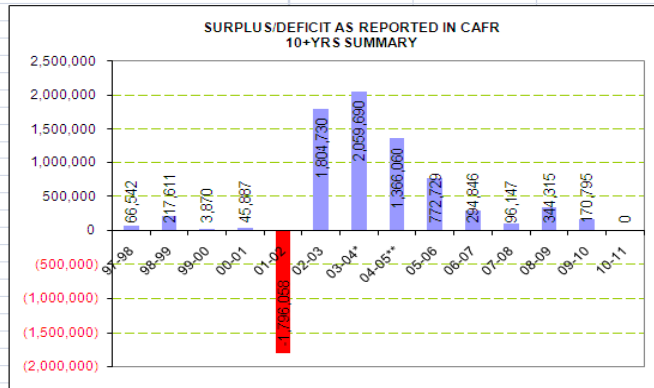
**Notes:**

1. All enrollment data (actual and projected) are as of October 1<sup>st</sup>.
2. All enrollment data (actual and projected) include students placed outside the district.
3. All actual and projected enrollment data include out-of-town students at Rogers, AITE and at the AgriScience program at Westhill High, as applicable.
4. Projections for 2011 are from the Research Office. Projections for 2012, 2014, and 2016, most recently completed in December 2009, are from the Research Office with external consultant assistance.





	FY 98-99	FY 99-00	FY 00-01***	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Superintendent Request	132,519,272	138,961,175	153,503,000	160,054,776	168,275,838	182,401,604	191,271,000	201,284,753	207,033,366	215,207,989	222,924,302	228,606,204	223,706,265
BOE Request	131,402,187	137,875,475	148,141,001	158,872,226	168,275,838	181,482,000	191,005,181	199,865,805	205,414,575	213,632,550	220,924,302	226,810,146	223,382,203
Approved Budget	131,140,000	137,875,000	147,751,000	158,872,226	166,675,000	177,282,000	185,265,181	194,527,805	203,056,708	208,532,549	218,609,176	219,408,146	223,382,203
Change Super Request	(1,117,085)	(1,085,700)	(5,361,999)	(1,182,550)	0	(919,604)	(265,819)	(1,418,948)	(1,618,791)	(1,575,439)	(2,000,000)	(1,796,058)	(324,062)
Change BOE request	(262,187)	(475)	(390,001)	(1,446,726)	(1,600,838)	(4,200,000)	(5,740,000)	(5,338,000)	(2,357,867)	(5,100,001)	(2,315,126)	(7,402,000)	0
Percent incr. Super requested	7.18%	5.96%	11.33%	8.33%	6.89%	9.44%	7.89%	8.65%	6.43%	5.98%	6.90%	4.57%	1.96%
Percent incr. BOE requested	6.28%	5.14%	7.45%	7.53%	6.89%	8.88%	7.74%	7.88%	5.60%	5.21%	5.94%	3.75%	1.81%
Percent Increase approved	6.07%	5.14%	7.16%	6.55%	5.88%	6.36%	4.50%	5.00%	4.38%	2.70%	4.83%	0.37%	1.81%



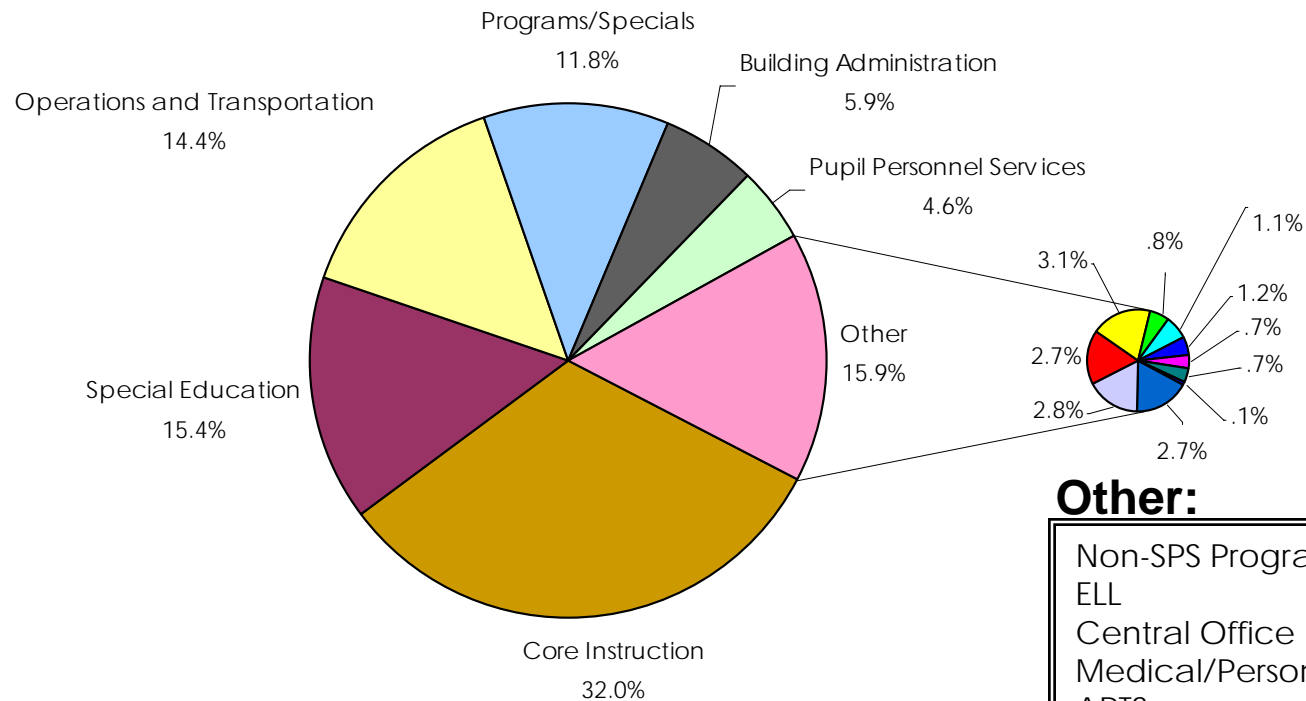
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04*	FY 04-05**	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
S Surplus/Deficit	217,611	3,870	45,887	(1,796,058)	1,804,730	2,059,690	1,366,060	772,729	294,846	96,147	344,315	170,795	0
Student Population	14,506	14,684	14,919	15,209	15,370	15,440	15,202	15,304	15,106	14,961	14,995	15,176	15,490
Total Staff					1,966.6	1,895.0	1,908.7	1,919.9	1,955.5	1,975.4	1,952.2	1,906.9	1,907.6

\*= Board of Finance approved carryover

\*\*=04-05 surplus has been requested to increase health insurance reserves

# 2011-12 Operating Budget

Distribution of Operating Expenditures, 2011-12



## Other:

Non-SPS Programs	2.7%
ELL	2.8%
Central Office	2.7%
Medical/Personnel	3.1%
ARTS	0.8%
Non-Medical Insurance	1.1%
C&I Improvement	1.2%
Sub Coverage	0.7%
Interscholastic Athletics	0.7%
OFCE	0.1%

The latest overall cost per student is \$16,127.

## 2011-12 Operating Budget: Grants

2009-2010: Projection = \$29,128,09  
Actual = \$29,579,361

2010-2011 Projection = \$27,629,139

### Number of Grants Awarded

22 in 2006-2007

42 in 2007-2008

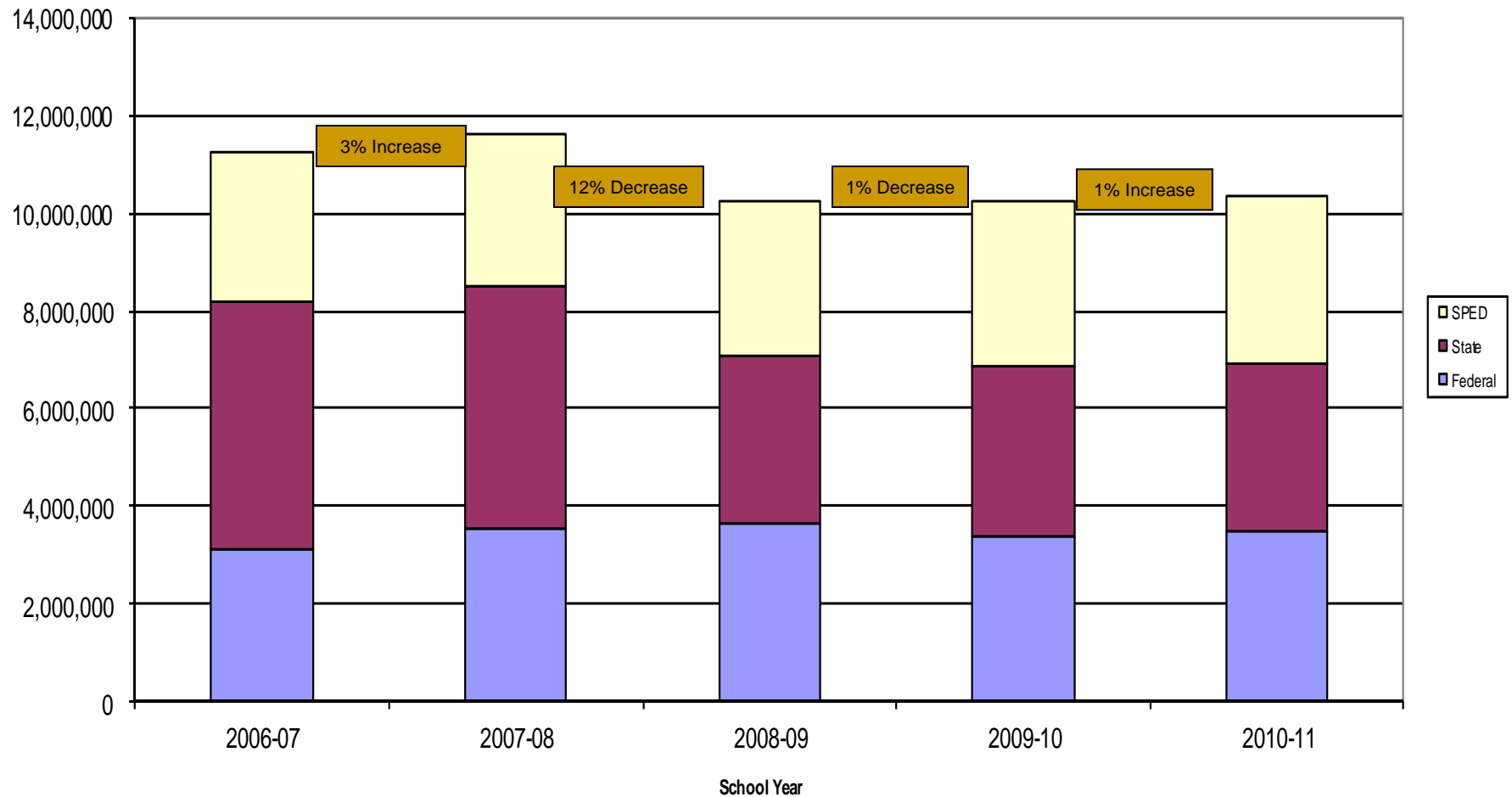
35 in 2008-2009

41 in 2009-2010

37 in 2010-11 (projected)

Grant funds **MUST** be aligned with **NEW** initiatives in the schools and district. Grant funds **CANNOT SUPPLANT** what is funded in the BoE budget.

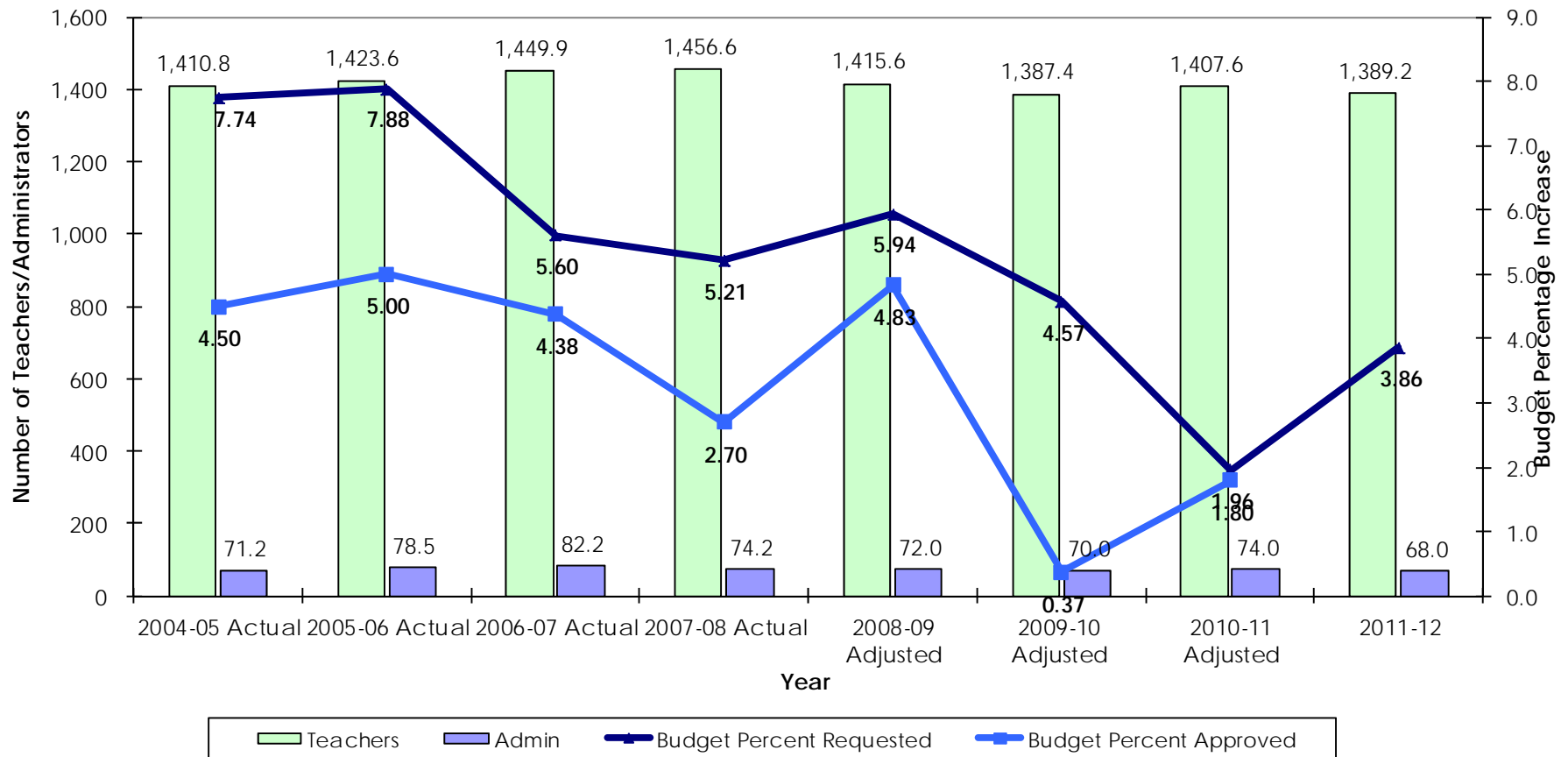
# 2011-12 Operating Budget: Entitlement Grants—5-Year Trend



# BOE Requests and Approved Budgets 2005-2011

Fiscal Year	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
BOE Request	\$199,865,805	\$205,414,574	\$213,632,550	\$220,924,302	\$226,810,146	\$223,382,203
Approved Budget	\$194,527,805	\$203,056,708	\$208,532,549	\$218,609,176	\$219,408,146	\$223,382,203
Change to Request	(5,338,000)	(2,367,867)	(5,100,001)	(2,315,126)	(7,402,000)	0
BOE Percent Increase Requested	7.88%	5.60%	5.21%	5.94%	3.75%	1.81%
Percent Increase Approved	5.00%	4.38%	2.70%	4.83%	0.37%	1.81%

# Staffing and Superintendent's Budget: Requests & Approvals 2005 through 2012



# 2011-12 Operating Budget: Strategic District Improvement Plan

## CURRICULUM, INSTRUCTION & ASSESSMENT

*Vision:* By 2014, SPS will provide a viable, K-12 standards-based curriculum, vertically and horizontally aligned, for all students with built in supports and opportunities for acceleration and a balanced assessment system.

## DE-TRACKING/INSTRUCTIONAL GROUPING

*Vision:* By 2014, SPS will eliminate low-level non-standards-based instruction to ensure that all students are prepared for success in higher education and the 21<sup>st</sup> century.

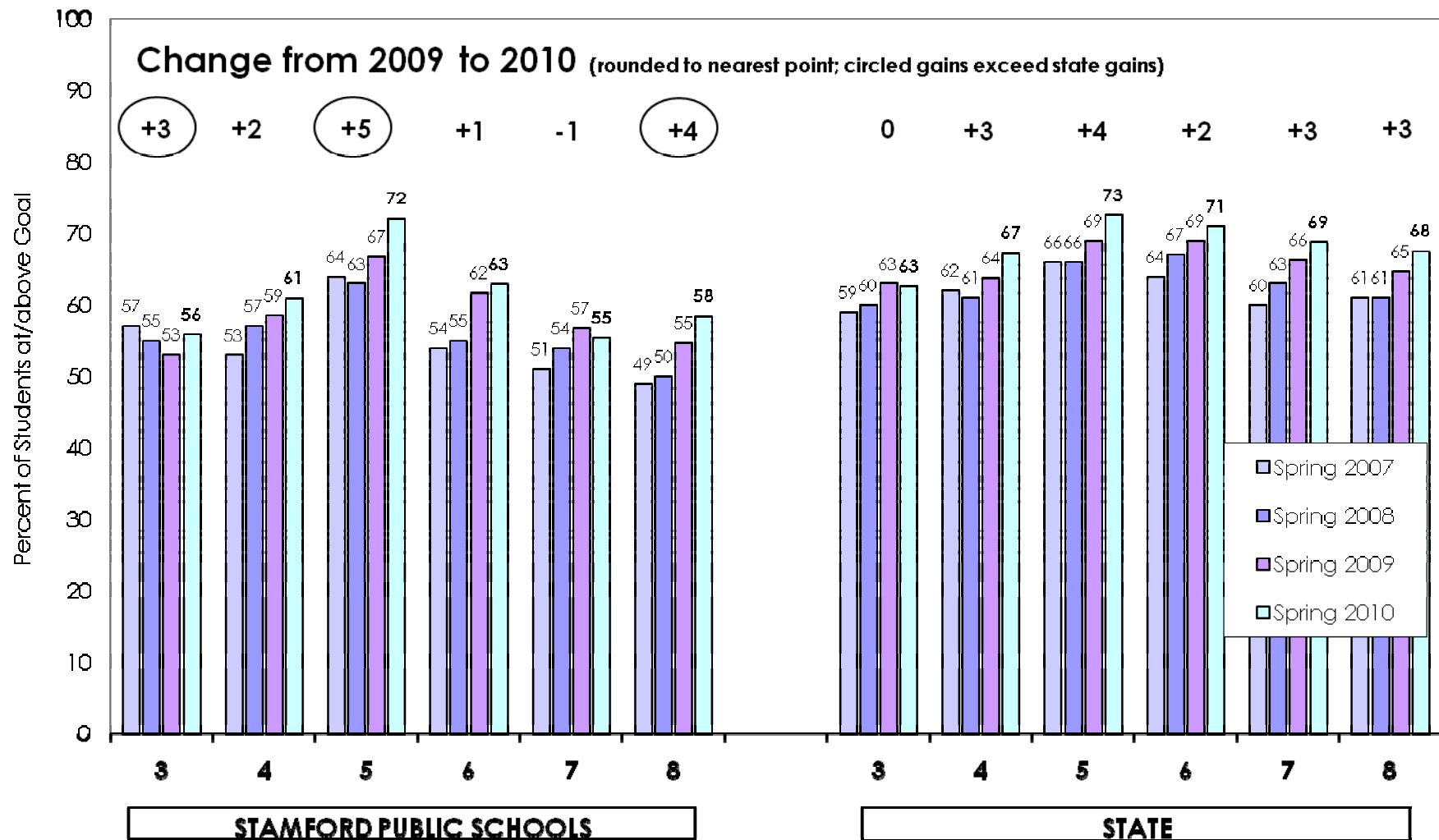
## PROFESSIONAL LEARNING COMMUNITIES/DATA TEAM PROCESS

*Vision:* By 2014, SPS teachers and administrators will participate in high-functioning data-driven Professional Learning Communities and School and District Data Teams in a process of continual, instructional improvement.

## SCHOOL CULTURE

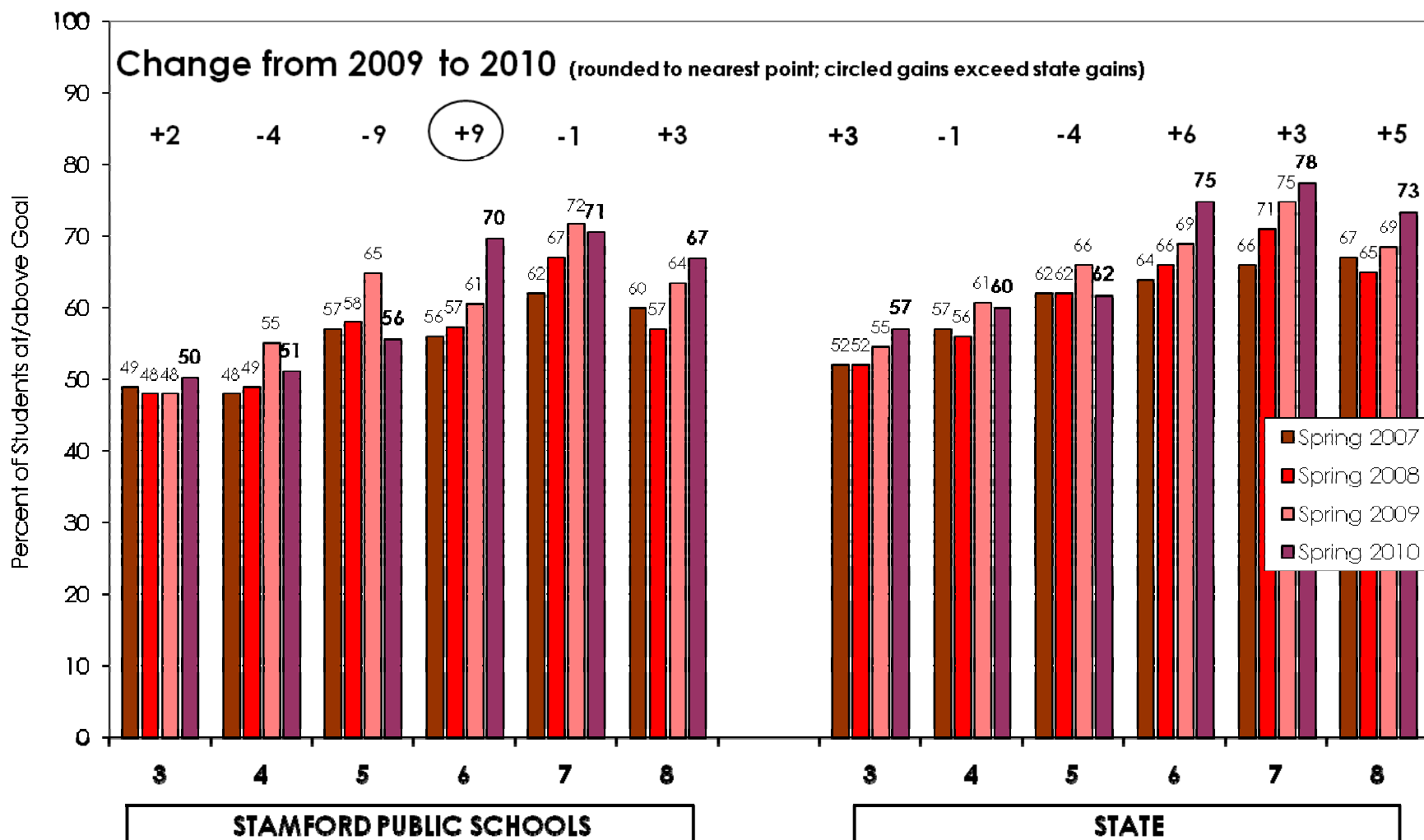
*Vision:* By 2014, SPS will ensure a safe, orderly and positive social and emotional culture for all students, staff and families in every school.

**SPS and State CMT Comparison, Grades 3-8 in MATH, 2007 through 2010**  
**Percent of Students AT/ABOVE GOAL**

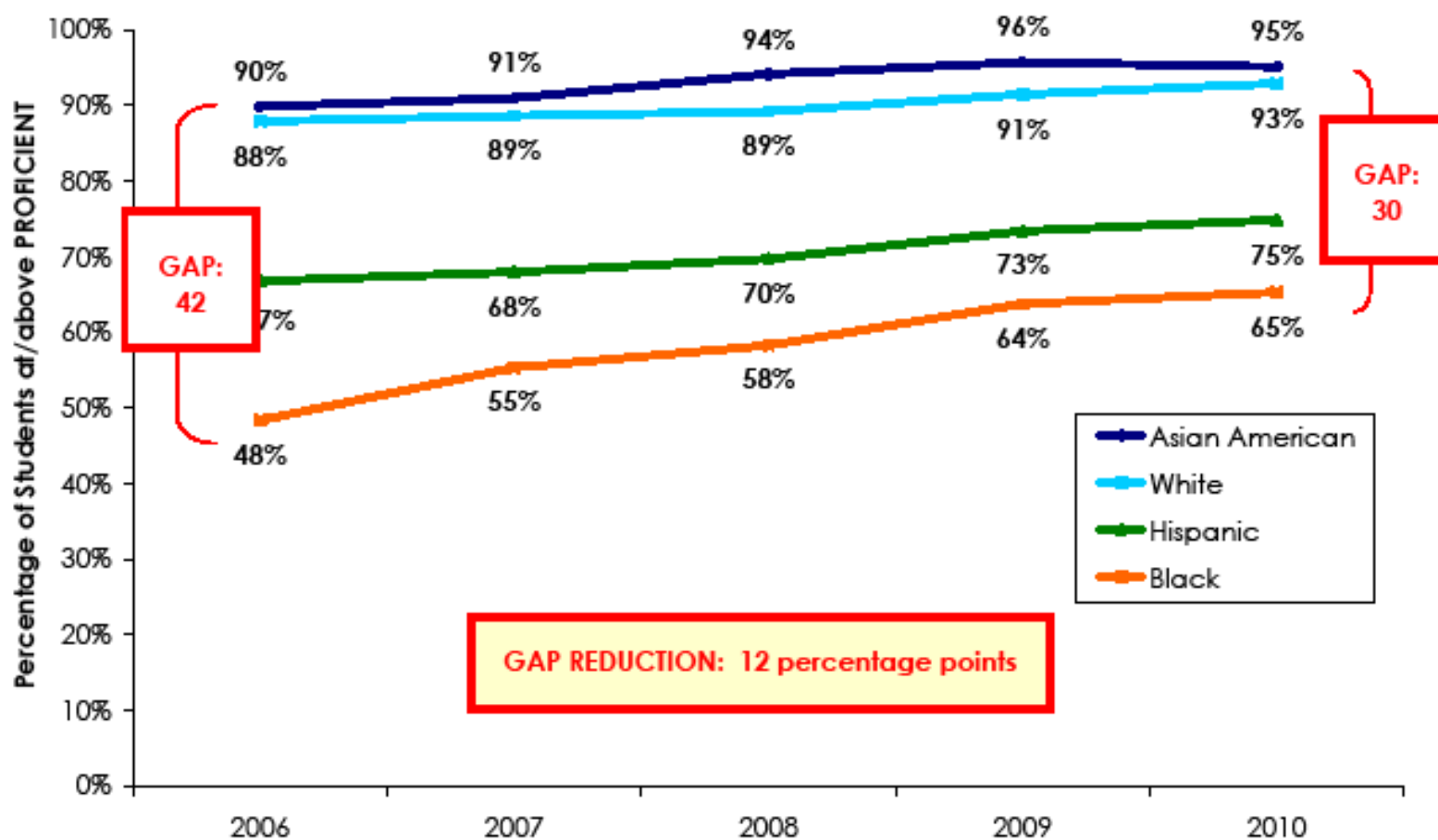




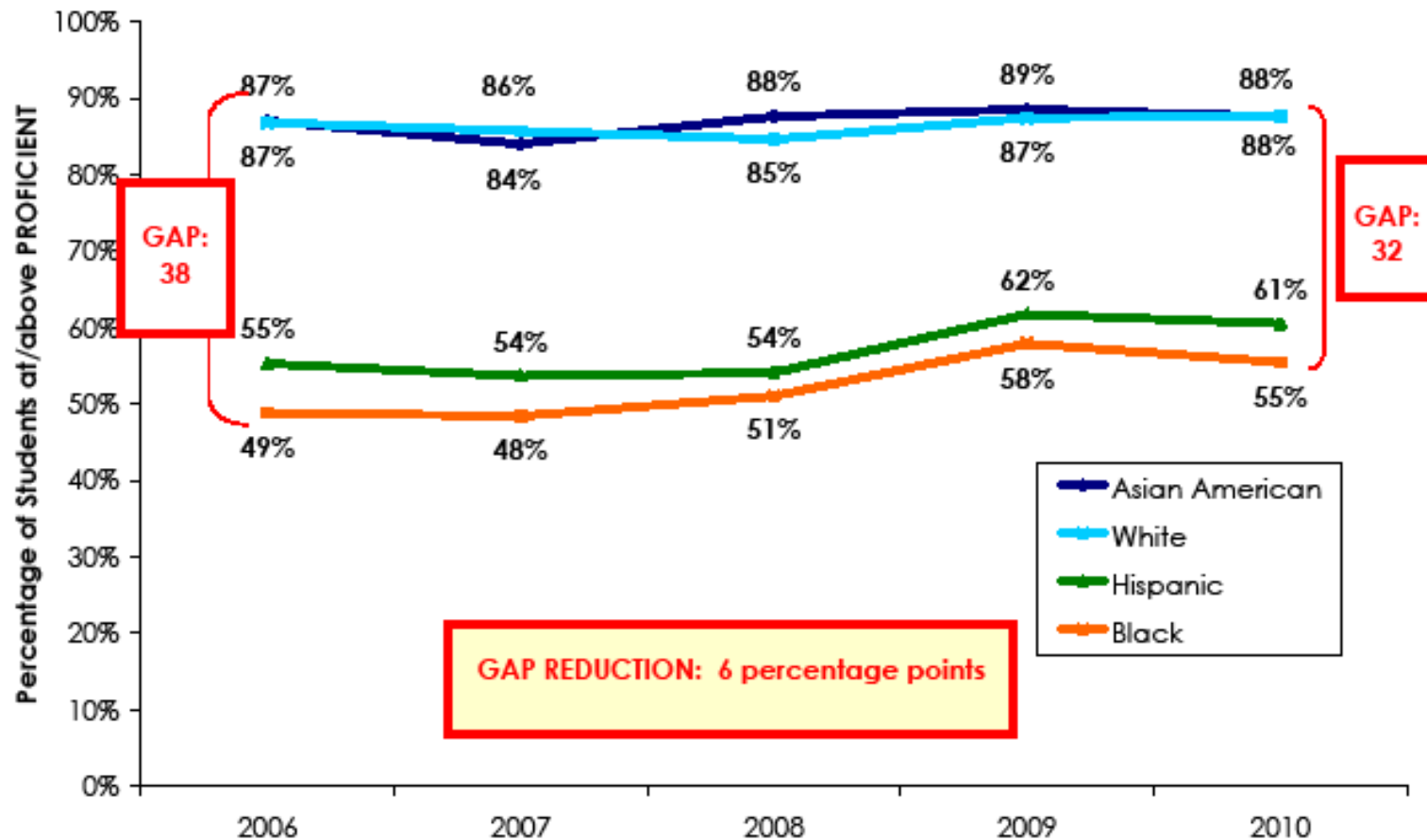
**SPS and State CMT Comparison, Grades 3-8 In READING, 2007 through 2010**  
**Percent of Students AT/ABOVE GOAL**



Percentage of Students Achieving at/above Proficient on the CMT in MATH  
by NCLB Category, Grades 3-8, 2006 to 2010

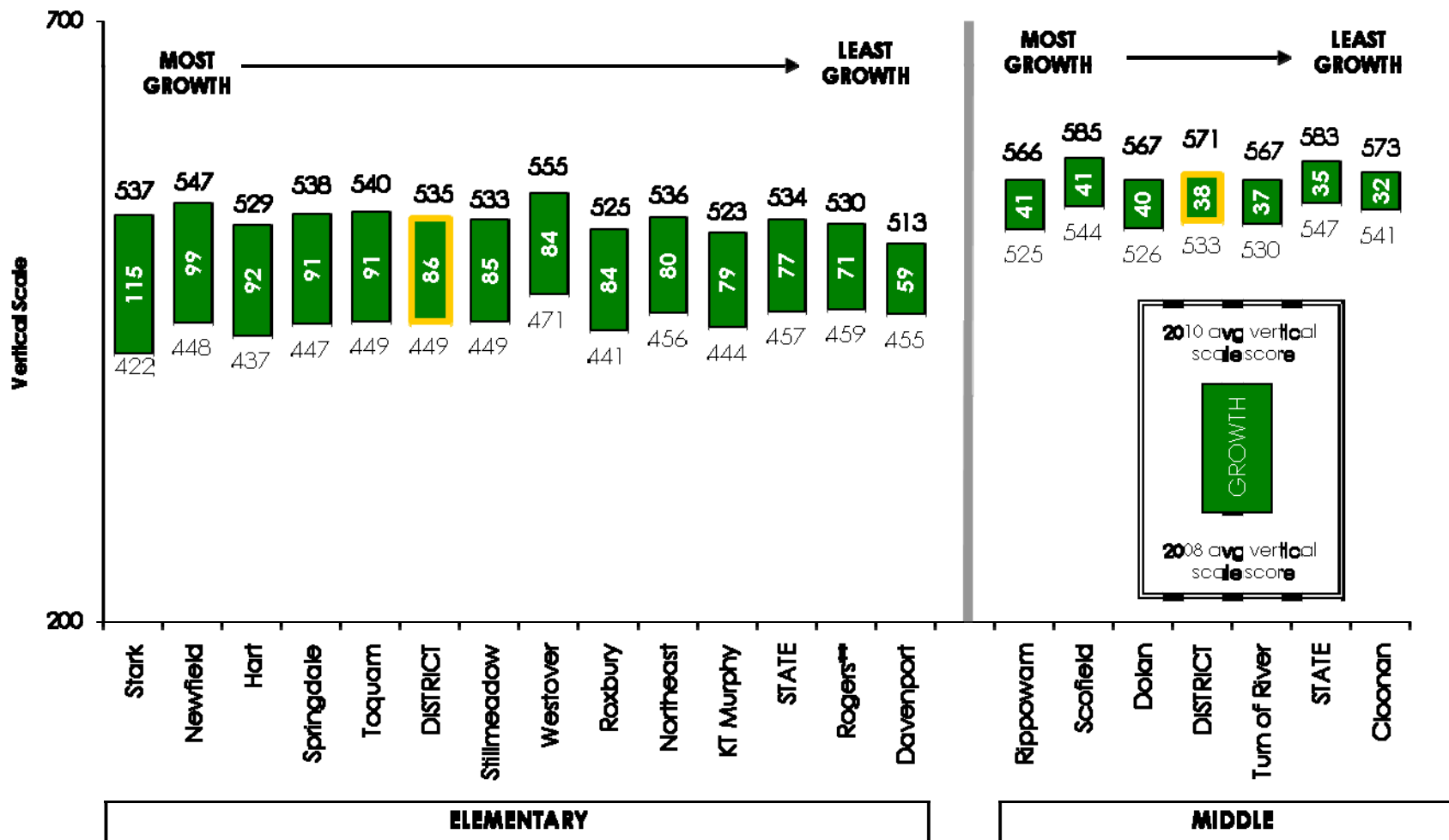


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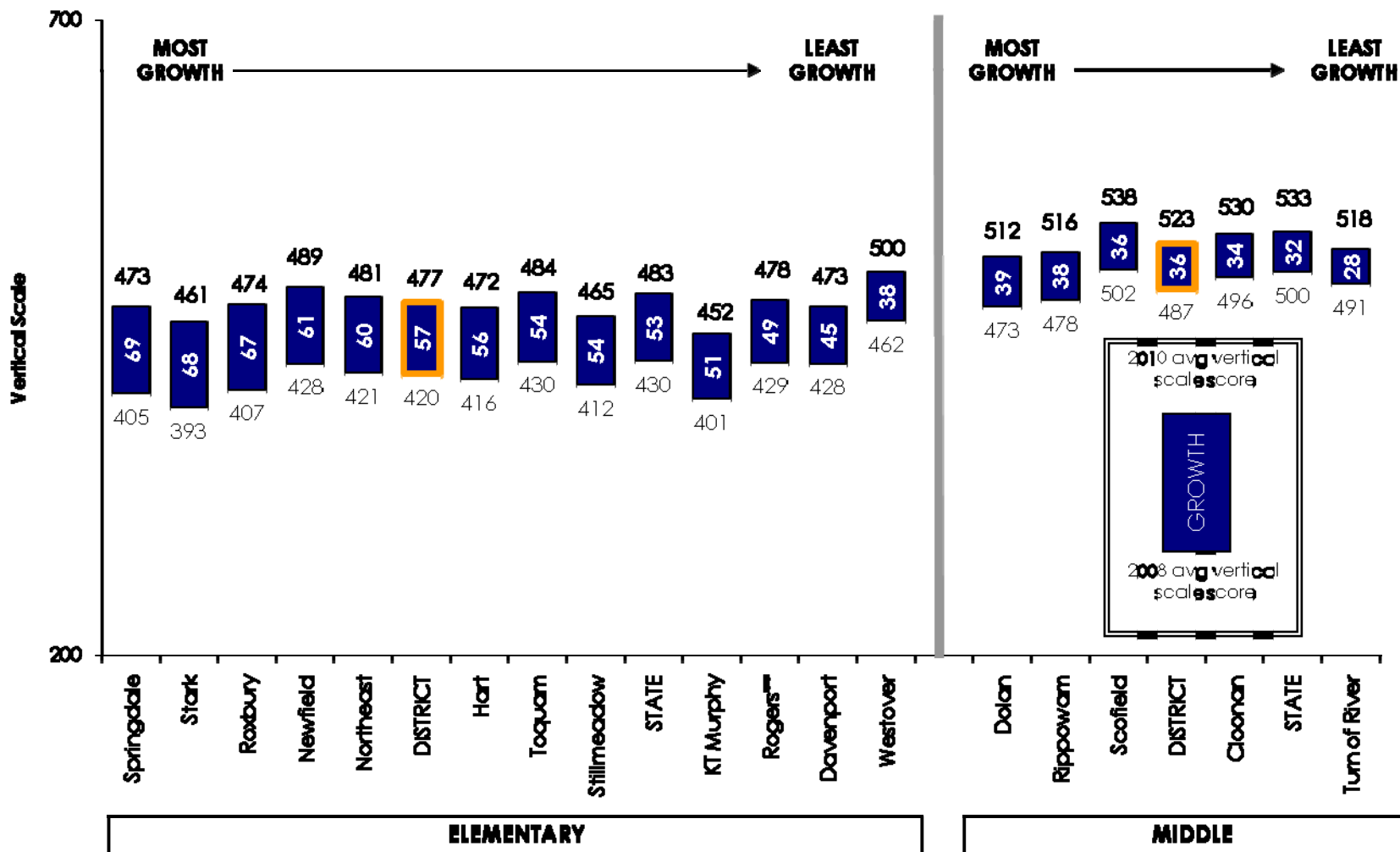
# MATH

Average Vertical Scale Score Growth, 2008 to 2010  
SPS Elementary and Middle Schools Compared to District and State\*

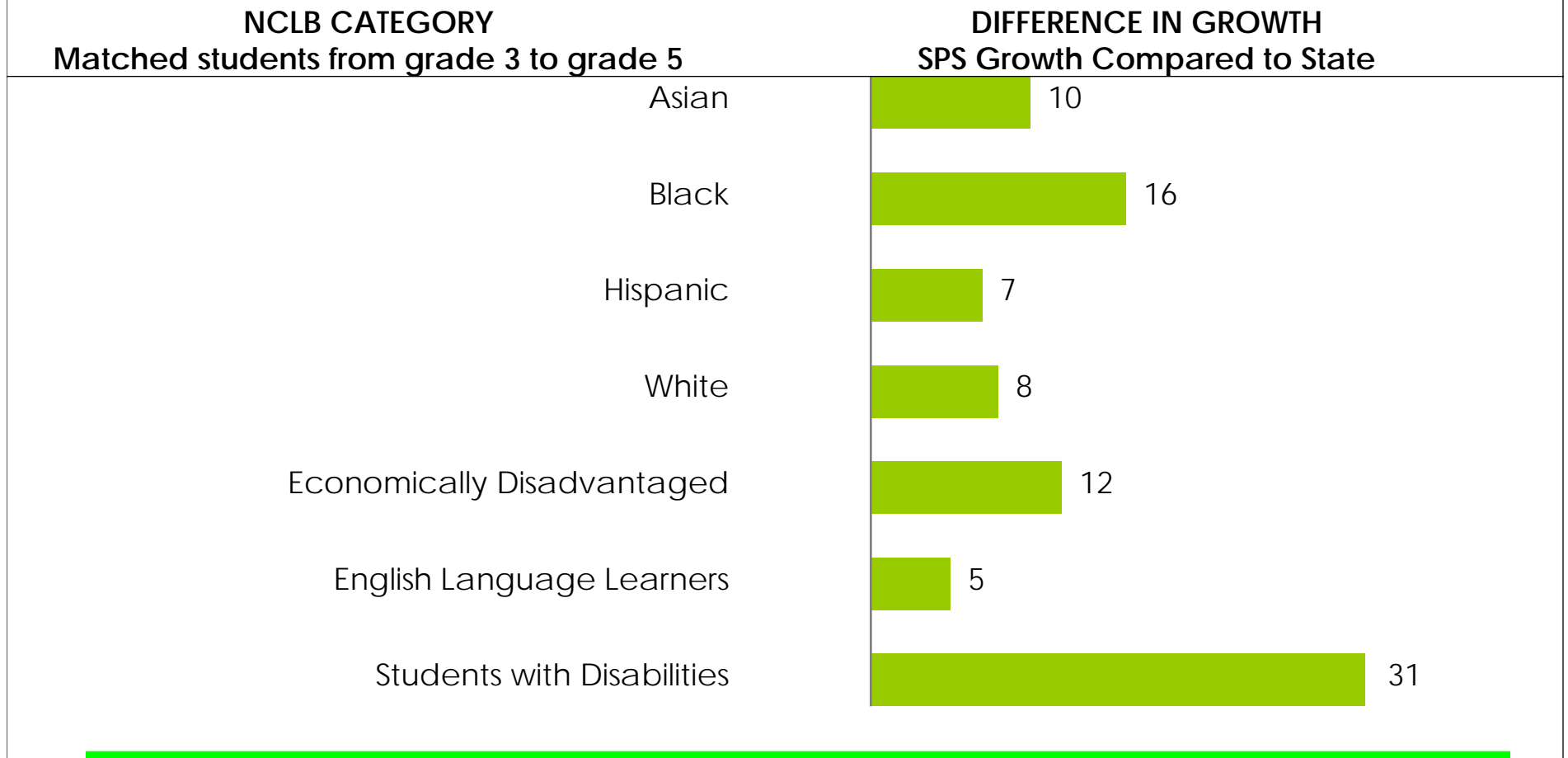


# READING

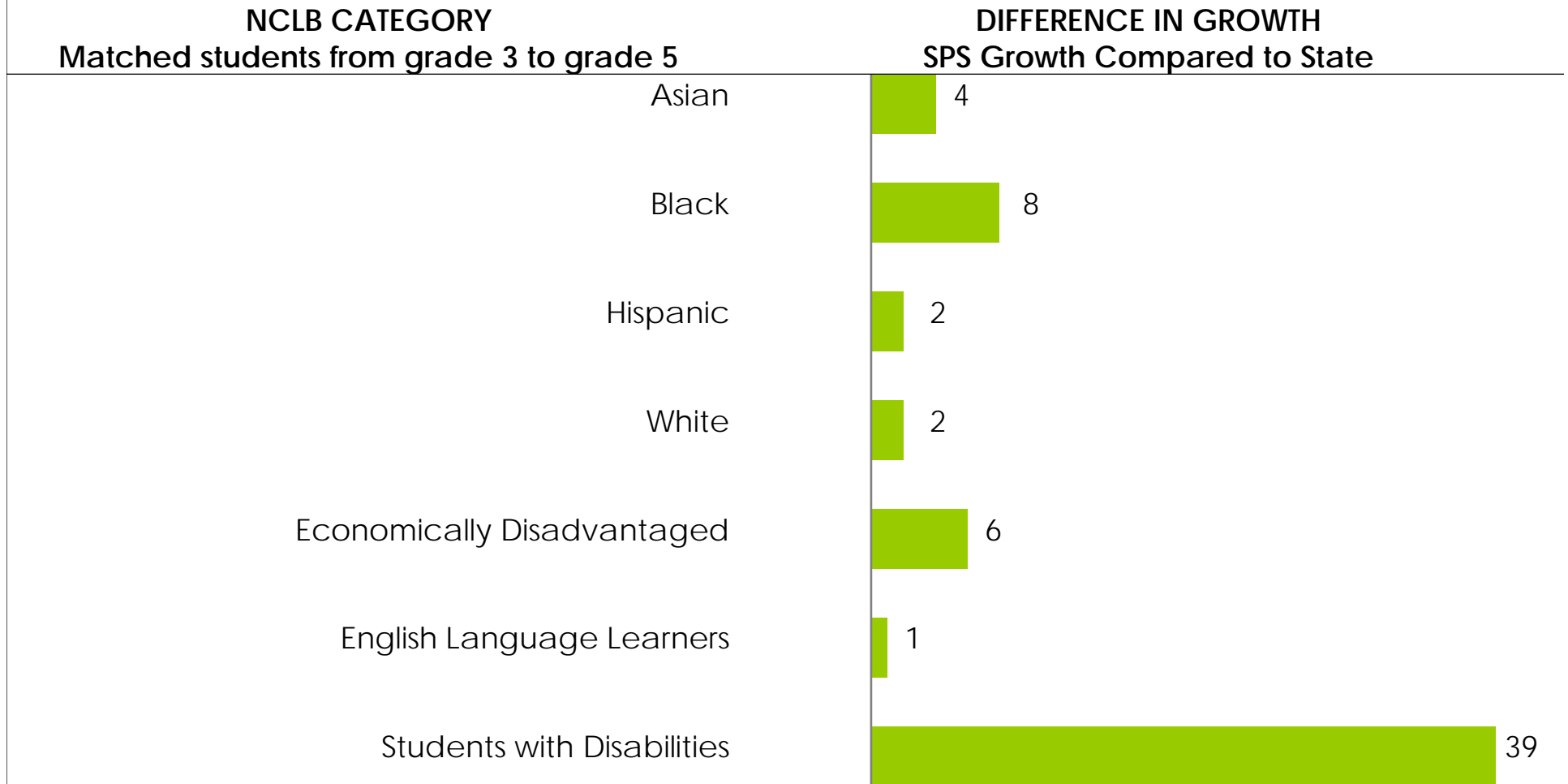
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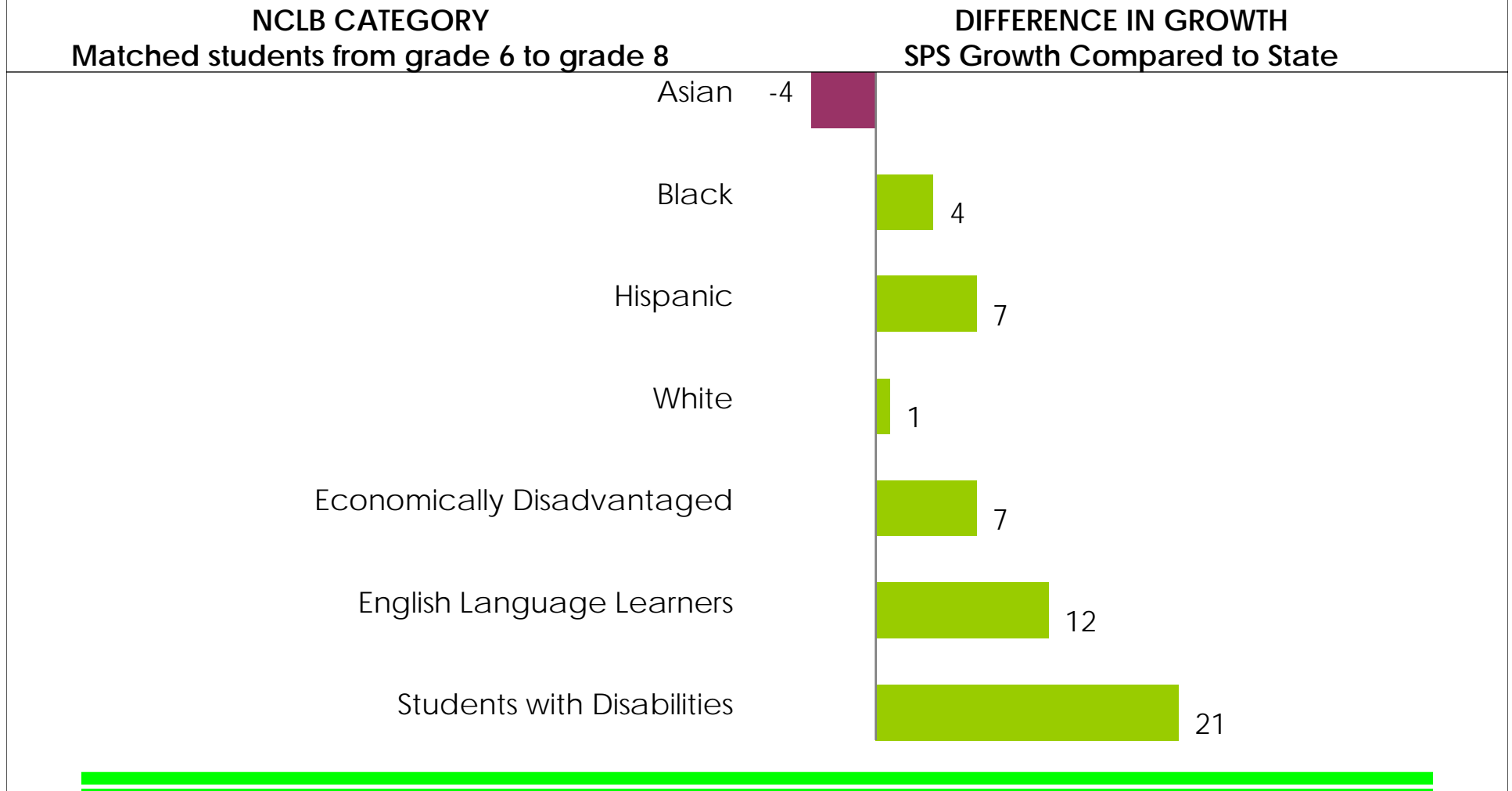
# ELEMENTARY MATH



# ELEMENTARY READING

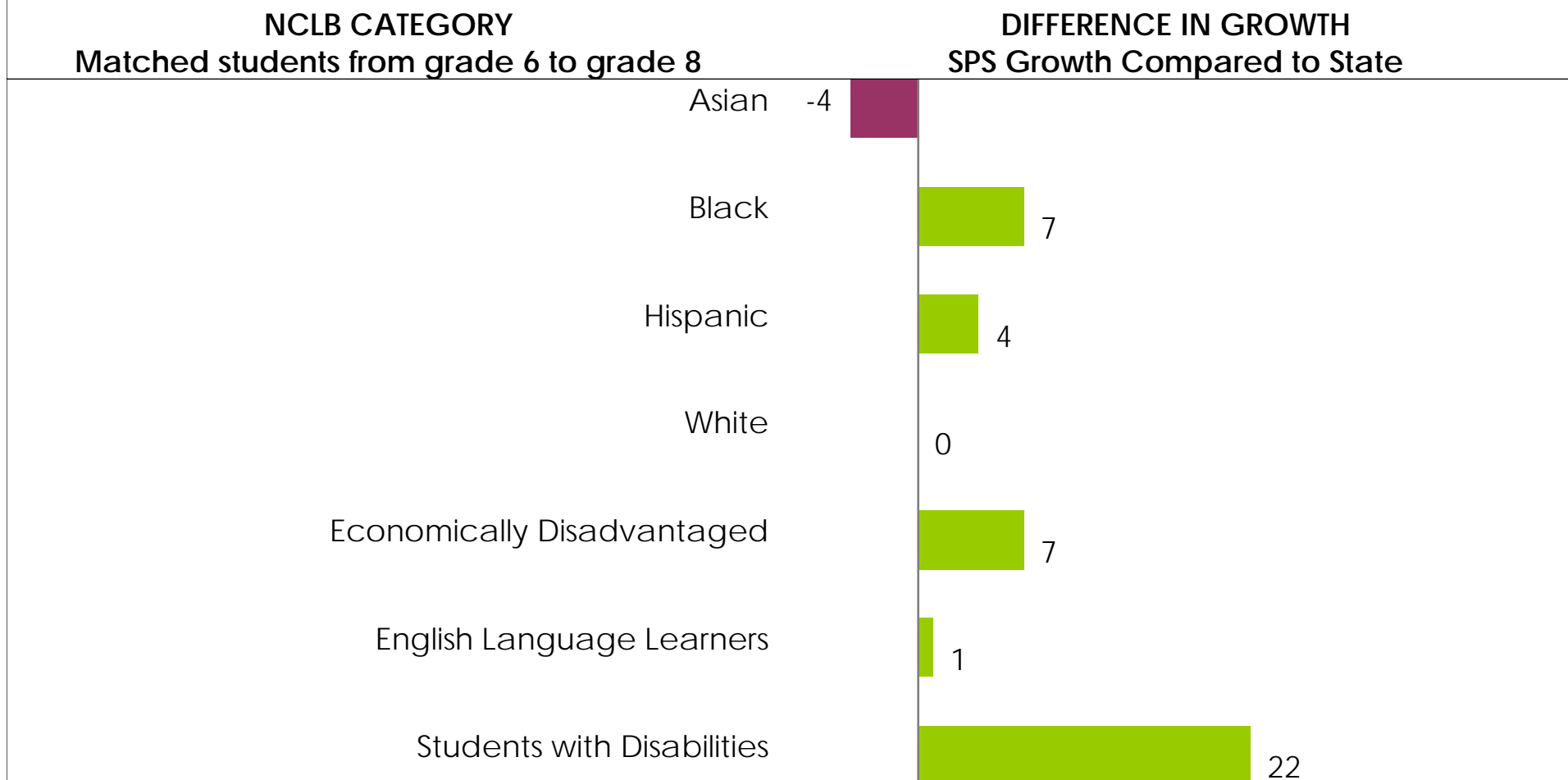


# MIDDLE SCHOOL MATH

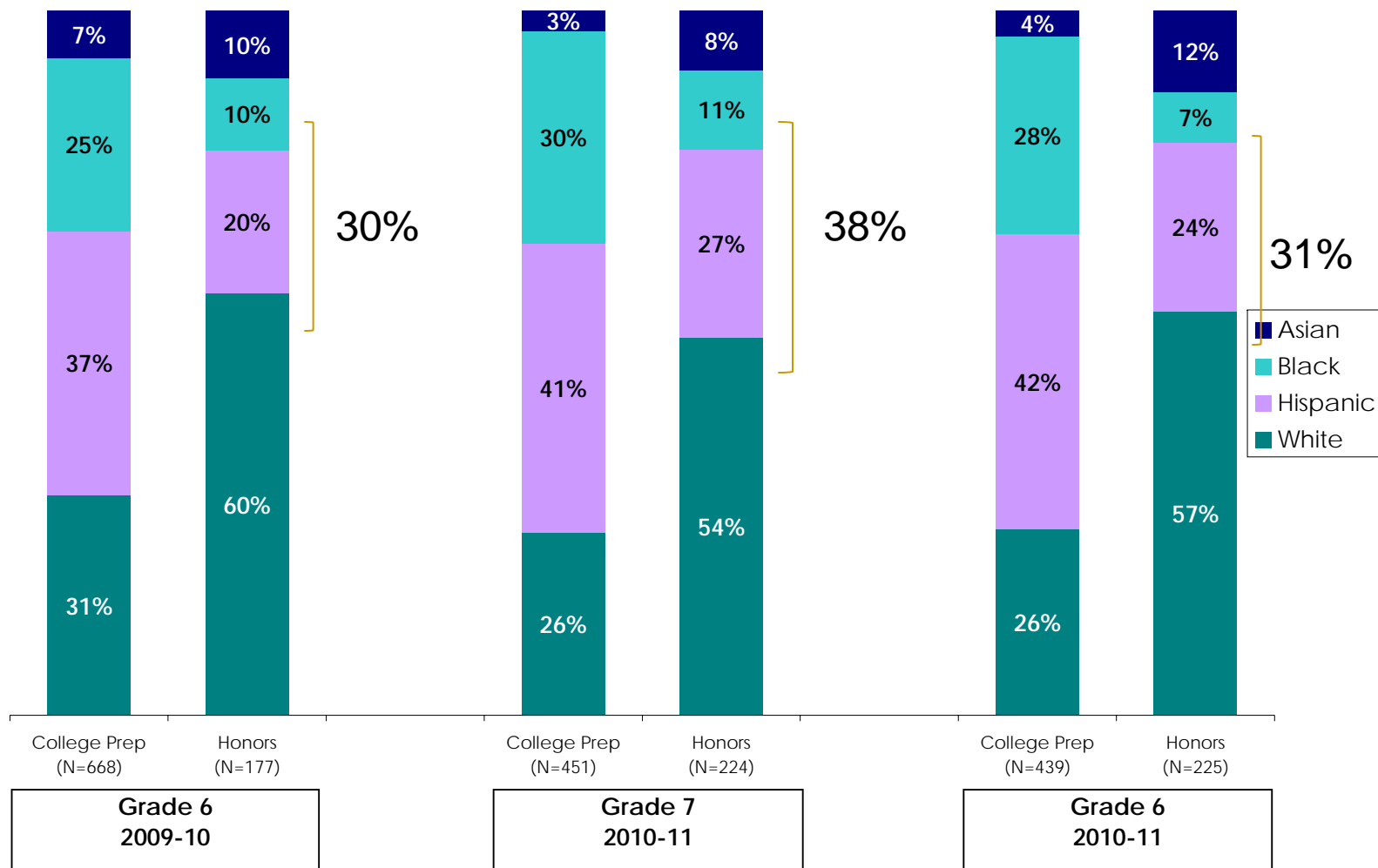




# MIDDLE SCHOOL READING



**Initial Placement into College Prep and Honors Instructional Groups**  
**Distribution of Students by Race/Ethnicity**  
**Grade 6 (2009-10 and 2010-11) and Grade 7 (2010-11)**  
**MATH/SCIENCE CLASSES**

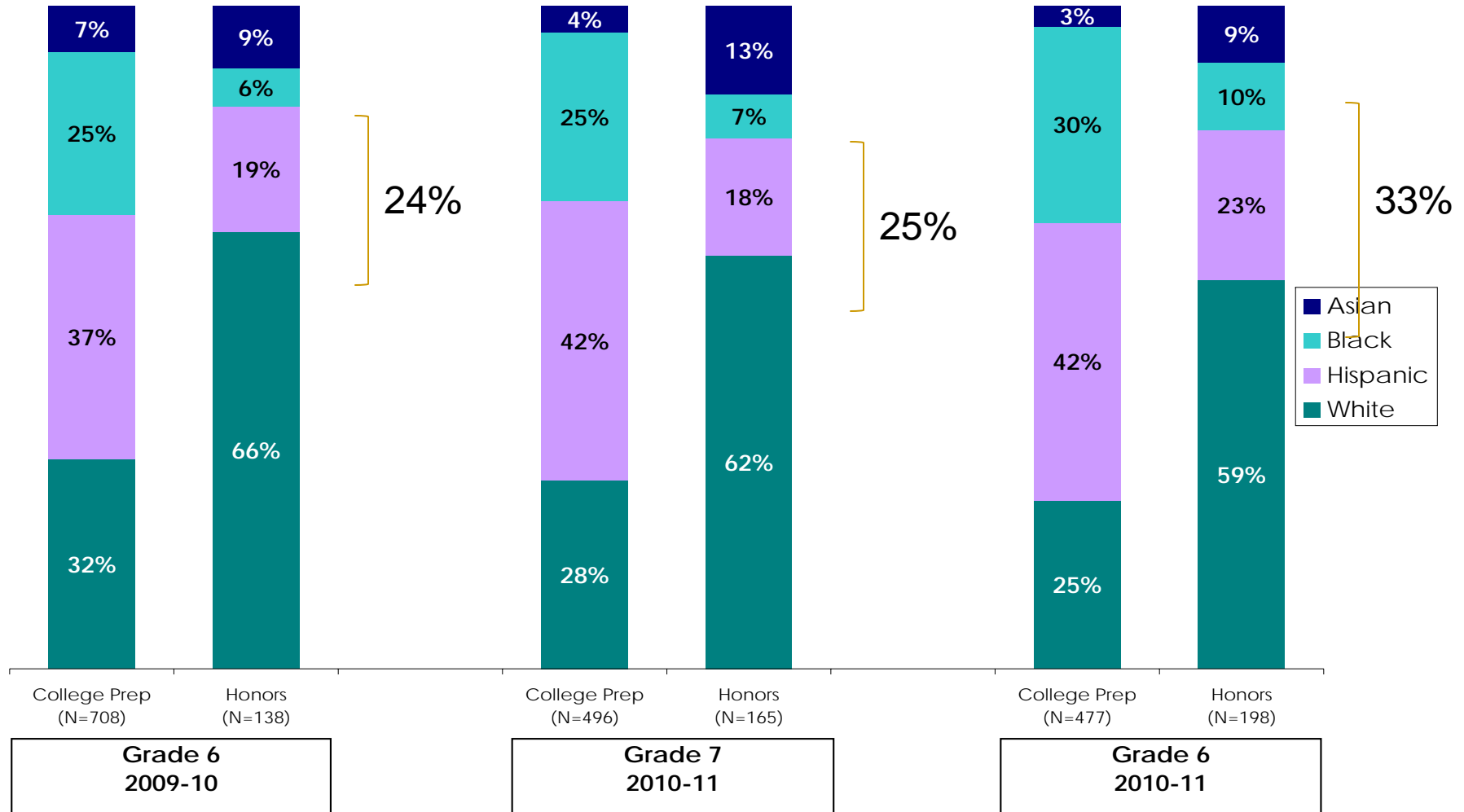


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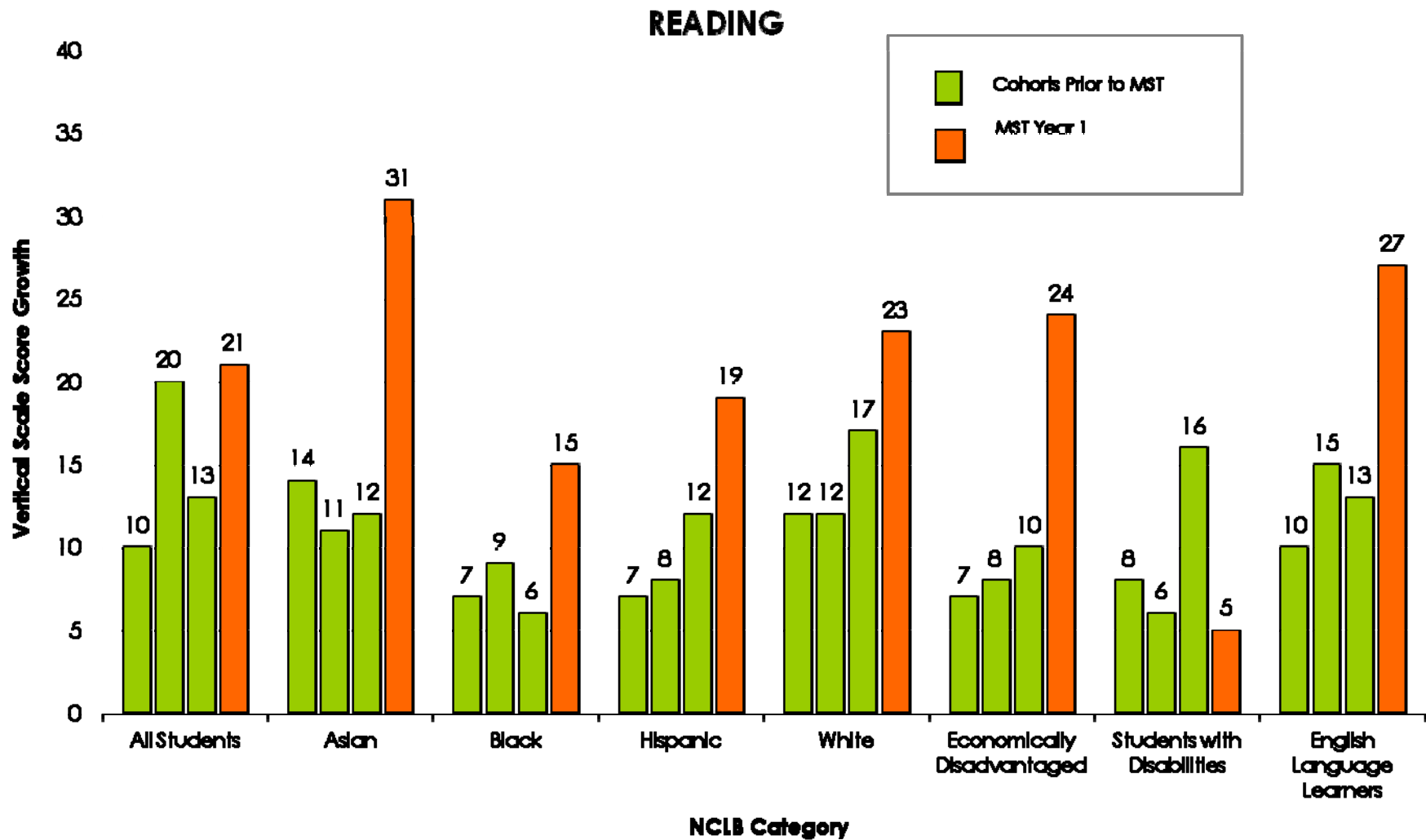
### Distribution of Students by Race/Ethnicity

Grade 6 (2009-10 and 2010-11) and Grade 7 (2010-11)

### ENGLISH LANGUAGE ARTS/SOCIAL STUDIES CLASSES

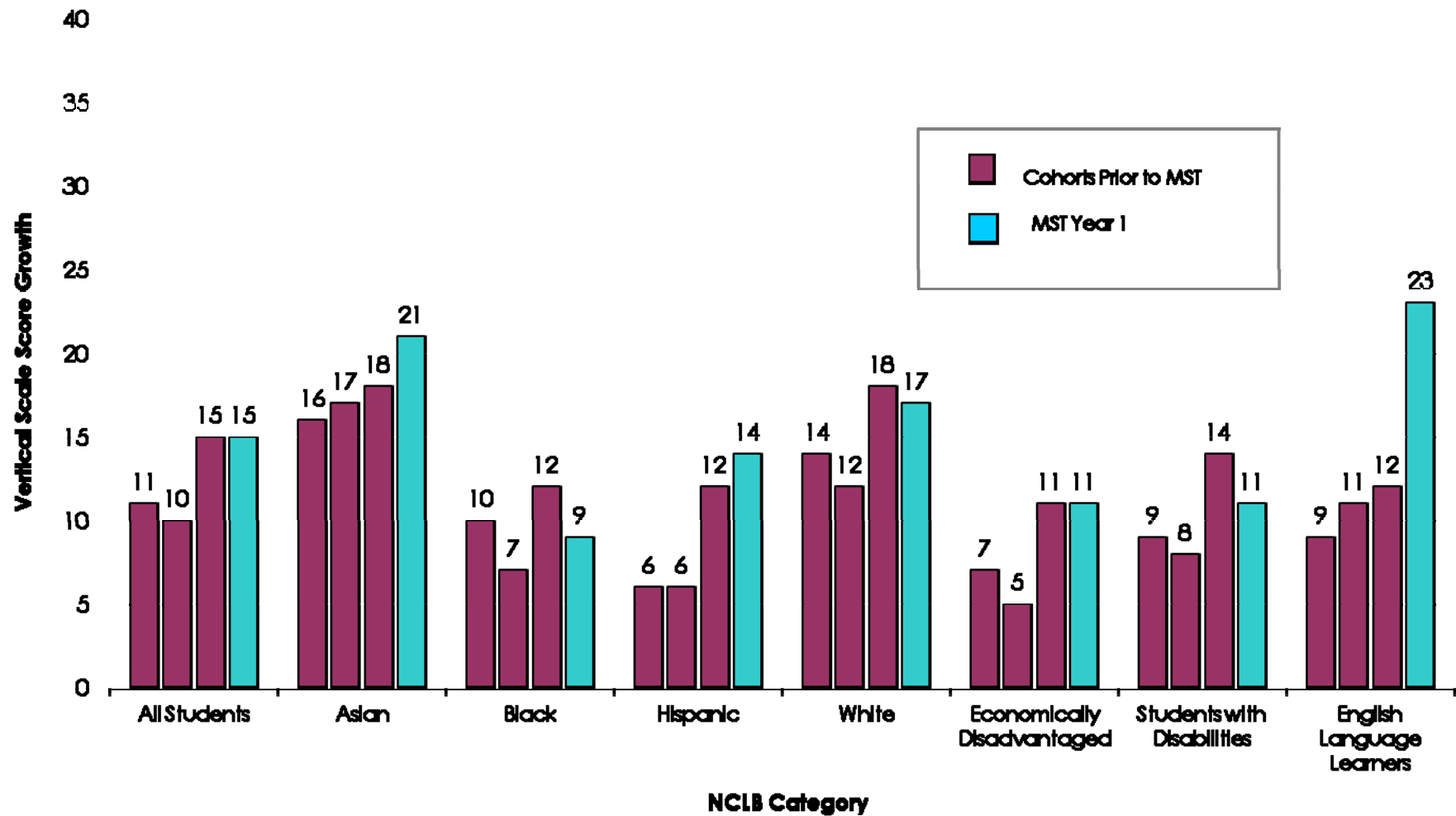


**Vertical Scale Score Growth from Grade 5 to Grade 6**  
**SPS Students Prior to Middle School Transformation (2006 to 2007, 2007 to 2008, 2008 to 2009)**  
**and Year 1 Students (2009 to 2010)\***

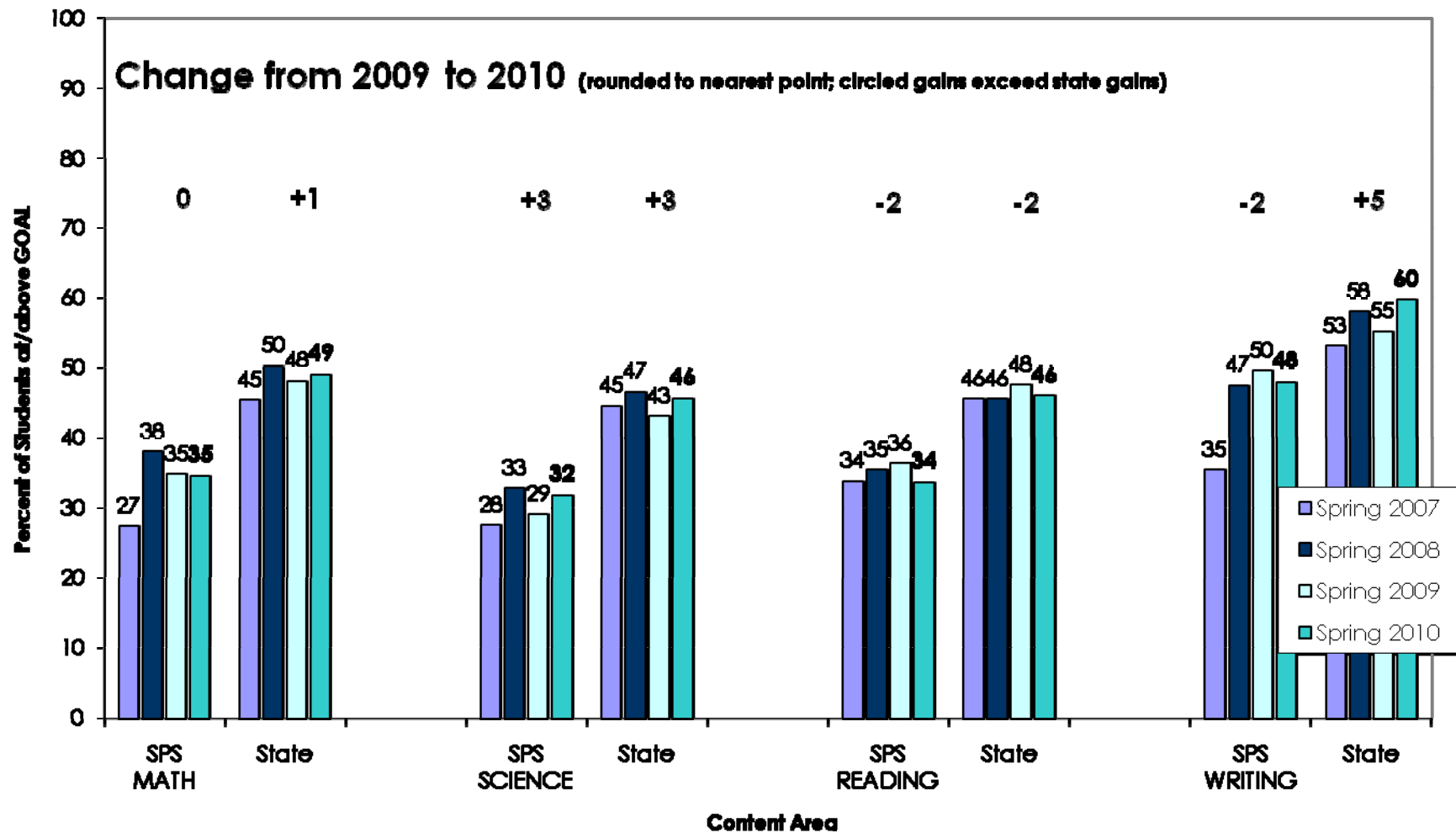


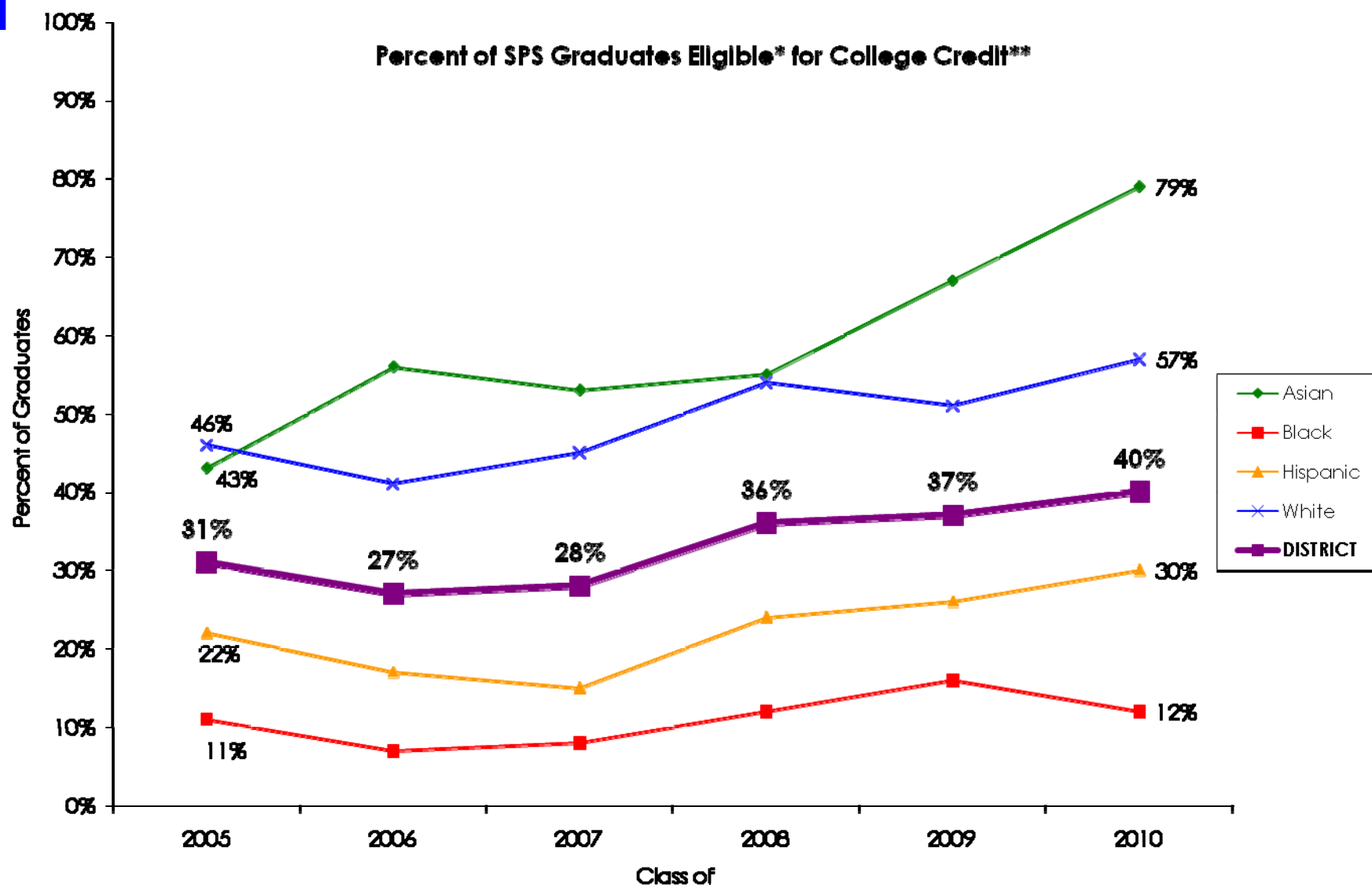
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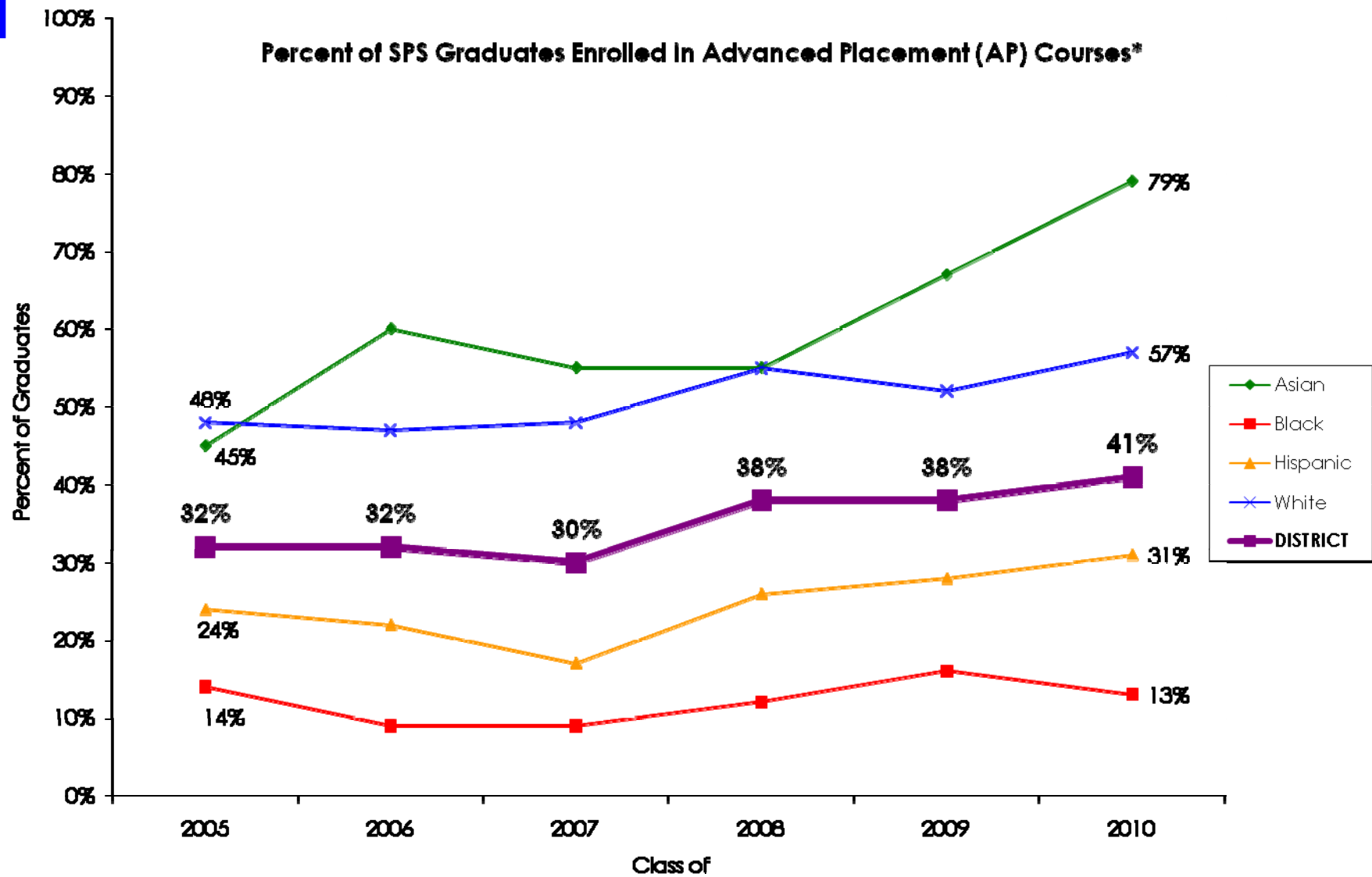
## MATH



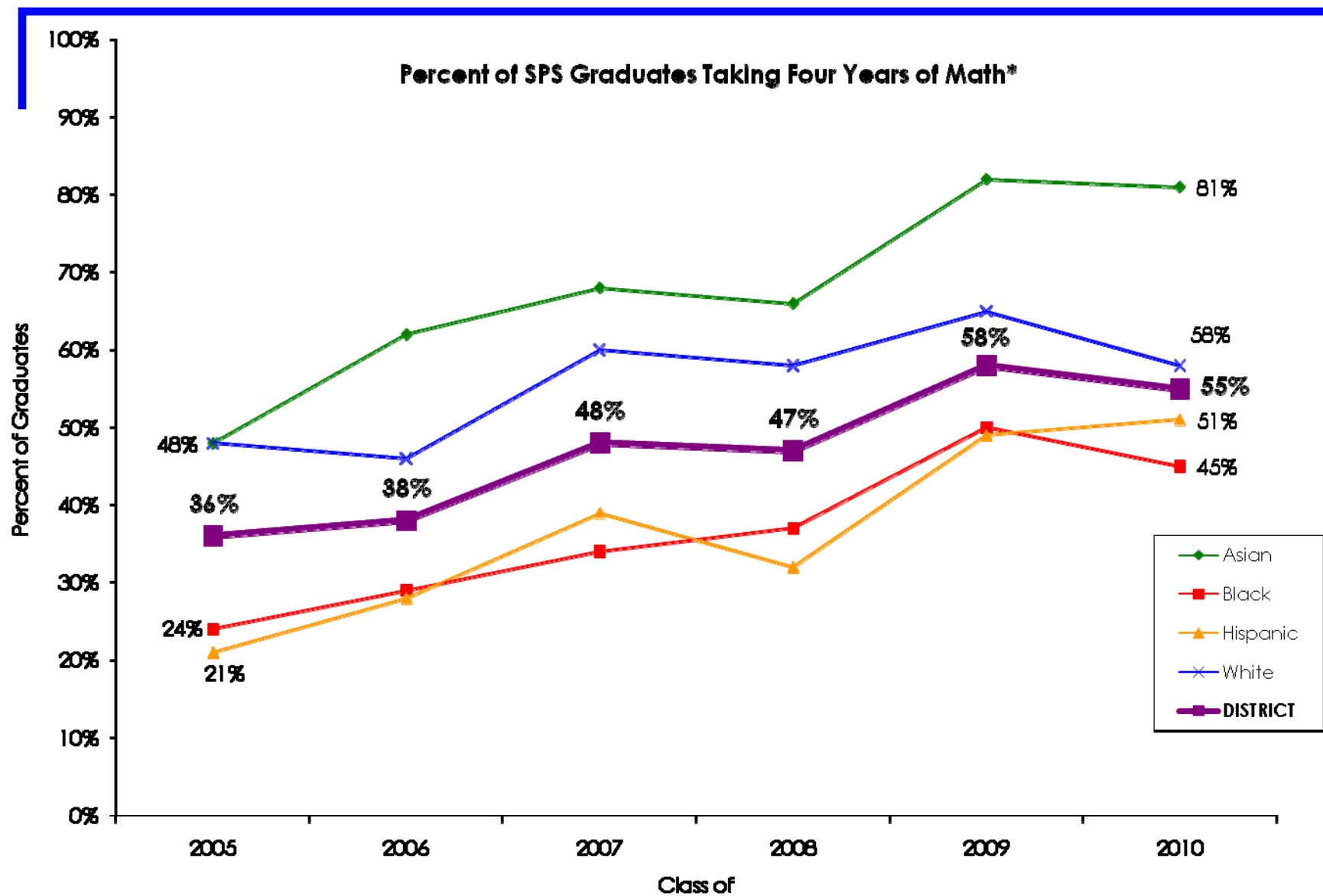
**SPS and State CAPT Comparisons for Math, Science, Reading, and Writing  
Percent of Students Achieving at/above Goal, 2007 through 2010**

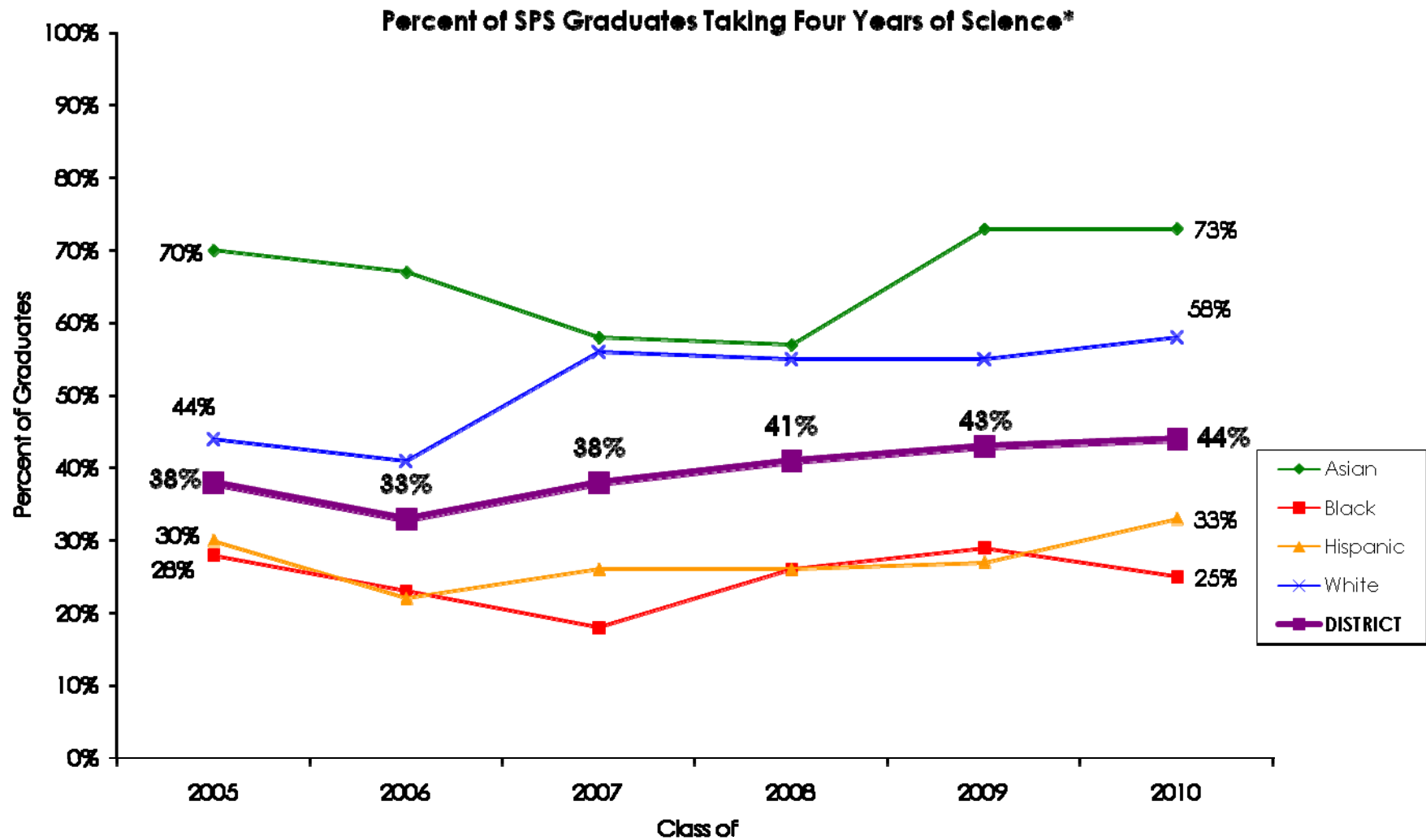


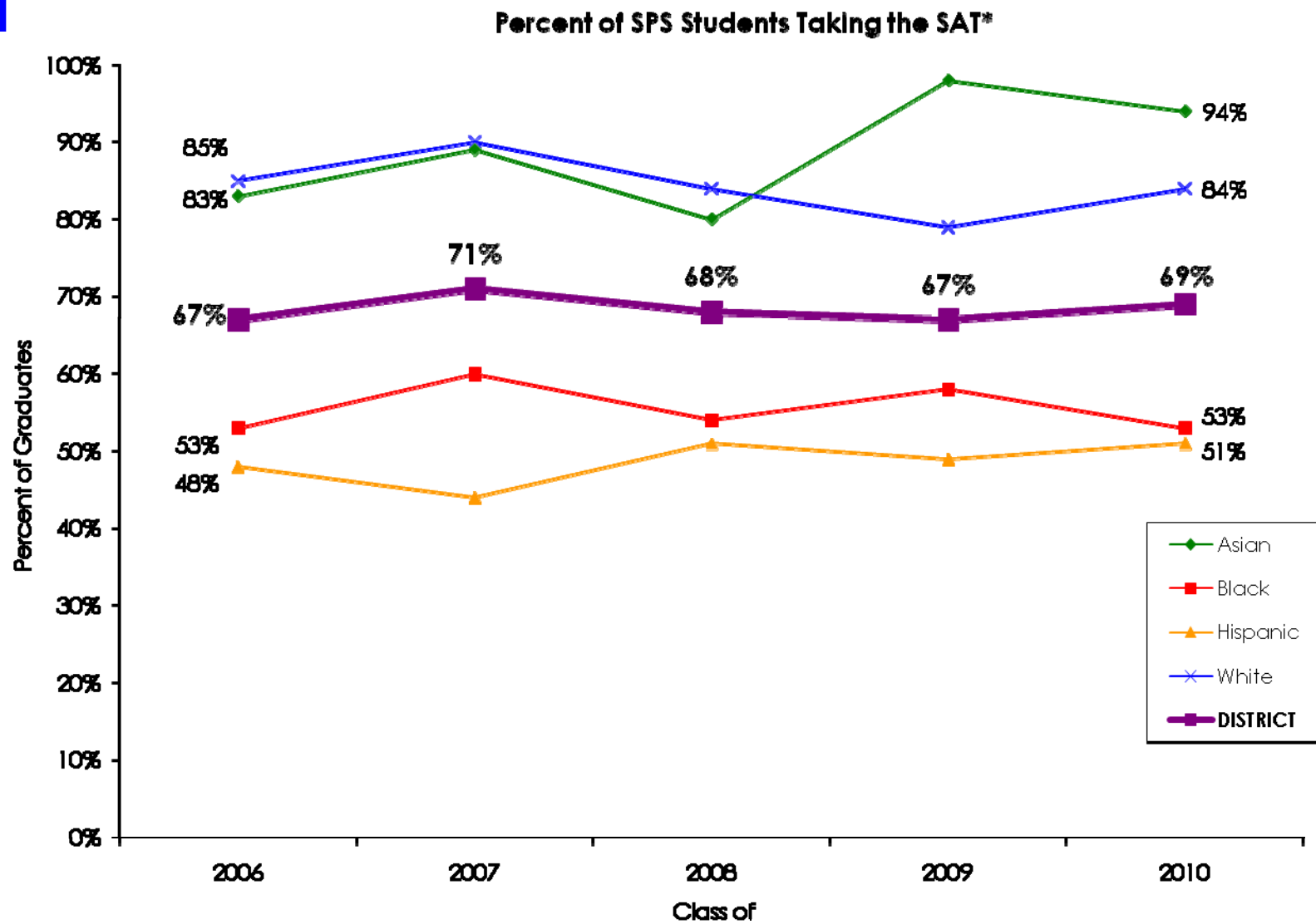












**TEACHERS: School Leaders Collaborate with Teachers to Improve Student Achievement in my School, by School Level and Year**

School Level	Percent A lot or Some	
	2009	2010
Elementary	68%	72%
Secondary	46%	52%

**TEACHERS: The Instructional Goal Guides our Work as a Team,  
by School Level and Year**

School Level	Percent Almost Always or Often	
	2009	2010
Elementary	66%	75%
Secondary	54%	62%

**TEACHERS and PARAEDUCATORS: I am Highly Involved  
in Continuously Improving Instruction, by School Level and Year**

School Level	Percent Strongly Agree or Agree			
	TEACHERS		PARAEDUCATORS	
	2009	2010	2009	2010
Elementary	85%	86%	67%	72%
Secondary	71%	79%	58%	49%

**TEACHERS: My PLC Focuses on Supporting Every Student to Reach  
a High Level of Achievement, by School Level and Year**

School Level	Percent A lot or Some	
	2009	2010
Elementary	79%	84%
Secondary	69%	80%

# School Culture

SPS Students: There is at least one adult in my school who knows me well

	<u>2009</u>	<u>2010</u>
Asian	59%	54%
Black	63%	63%
Hispanic	56%	63%
White	76%	73%

SPS Students—percent strongly agree or agree

	<u>2009</u>	<u>2010</u>
I try as hard as I can to do my best work	79%	81%
Teachers at my school push me to be the best I can be	63%	62%
My parents push me to be the best I can be	90%	90%



# 2011-12 Operating Budget: Operational and Fiscal Improvements

## FISCAL

- Fiscal Year surplus of \$170,795 due to fiscal “belt tightening” and 4% reduction in discretionary spending. Additional conservation efforts resulted in \$393,343 in energy-related cost savings.
- Negotiated three-year teacher contract with 6.97% salary increase including (0% increase in 2010-2011), resulting in the lowest district budget request (1.81%) in at least 12 years.
- Low health insurance increase (2.8%) due to conservative financial practices and management of Board of Education claims reserve.
- Significant efficiencies derived from internal audits: transportation, cell phones, overtime, special education, and purchasing.
- Continued focus on Special Education reimbursement grants with good results (such as Medicaid reimbursement in the amount of \$83,725 (25.3%)).
- Initiated online credit card payment system “Pay Pams” for families to pay for student lunches.
- Early retirement incentive plan for teachers and paraeducators saved \$482,000 over the next five years.

# 2011-12 Operating Budget: Operational and Fiscal Improvements

## TRANSPORTATION

- Bus “on-time” arrival rate of 99.0%.
- Successfully implemented redistricting with no interruption in service.
- Negotiated a 1.5% prepayment discount with the vendor saving the district \$145,000.
- Planning of additional cameras and GPS tracking for 2010-11 rollout.

## MAINTENANCE

- Target ratio for allocation of PTO related custodial overtime saving the district over \$100,000 annually.
- Continued improvements in School Building Use Fund billing and collections processes increased revenue by \$93,622 (14.3%).
- Board of Education Energy Saving Initiatives (and relatively mild heating season) resulting in over \$411,000 (23.1%) in gas heat savings. Additional energy cost savings through reduction of consumption will continue to generate savings.
- Through contract negotiation, implemented part-time custodial cleaning crew of 44 employees with five-year savings of over \$2.8 million.
- All schools have been converted to our new “Green Cleaning” program one year in advance of the new state mandate. Results show cleaner schools for less money.

## SAFETY

- Increased school fire/emergency drills by  $\approx 5\%$  over 2008-2009.
- Safety meetings remained constant averaging three meetings per school per school year.
- A banner year in safety training in 2008-2009 led to a 3% reduction in incidents and a 61% reduction in claims costs. In 2009-2010 the cost of claims was reduced by an additional \$30,000.
- Over 2,000 employees received CPR, first aid, or “slip, trip, fall” prevention training in 2009-2010.

# 2011-12 Operating Budget: Summary

<b>2010-11 Operating Budget</b>	<b>Budget \$</b> <b>\$223,382,203</b>	<b>Positions</b> <b>1,908.2</b>	
<b>CURRENT PROGRAM</b>	<b>Dollars</b>		<b>Percent</b>
Salaries (100)	(\$1,709,527)	(33.7)	-0.77%
Employee Benefits (200)	\$4,041,025		1.81%
Educational, Rehabilitative, and Legal Services (300)	\$149,456		0.07%
Building Upkeep and Repairs (400)	\$128,729		0.06%
Transportation and Other Services (500)	\$155,769		0.07%
Out-of-District Tuition	\$944,229		0.42%
Supplies, Materials, and Heating Fuels (600)	(\$289,528)		-0.13%
Equipment (700)	(\$7,846)		0.00%
Dues and Fees (800)	\$8,500		0.00%
	\$3,420,807	(33.7)	1.53%
<b>UNFUNDED MANDATES AND PROJECT IMPLEMENTATION</b>			
Increase in Pension and Other Post Employment Benefits (OPEB)- incr to 75% funding	\$1,638,894		0.73%
Two additional buses for Stanwich School	\$156,520		0.07%
Additional bus for Rogers -grade 6,7, 8	\$78,260		0.04%
Expiration of ARRA, College Bound Math/Science grant	\$3,066,363	41.6	1.37%
Additional supplies for 1.7% increase in enrollment	\$30,505		0.01%
College Bound Math/Science supply account maint of effort	\$225,522		0.10%
	\$5,196,064	41.6	2.33%
<b>Total 2011-12 Operating Budget</b>	<b>\$231,999,074</b>	<b>1,916.1</b>	<b>3.86%</b>

# 2011-12 Operating Budget: Variance Analysis

2011-12 BUDGET OF THE STAMFORD PUBLIC SCHOOLS						
Budget Highlights						
Variance Analysis						
Obj	Description	FY 10/11 Budget	FY 11/12 Budget	\$Var	% Var	Reason
101	Teacher Salary	\$98,917,104	\$101,062,880	\$2,145,776	2.17%	Contractual increase with a decrease of 1.5 position
102	Administrative Certified	\$9,333,062	\$9,148,919	(\$184,143)	-1.97%	Contractual increase with a decrease of 6.0 positions
104	Teacher Extra Service	\$1,142,646	\$1,164,744	\$22,098	1.93%	Based on trend
105	Class Coverage	\$55,000	\$55,000	\$0	0.00%	
106	Maternity Leave	\$200,000	\$200,000	\$0	0.00%	
107	Vacancy Savings		(\$2,000,000)	(\$2,000,000)	0.00%	Reduction of \$2.0m to budget based on retirements, resignations, and It subs
108	Mentor Stipends	\$60,000	\$60,000	\$0	0.00%	
109	Substitutes	\$1,668,090	\$1,678,730	\$10,640	0.64%	Based on trend, no anticipated incr of the \$95/day
110	Retirement	\$1,309,260	\$1,309,260	\$0	0.00%	
111	Long-Term Sick Leave	\$300,000	\$300,000	\$0	0.00%	
	<b>Total Certified Salaries and Wages</b>	<b>\$112,985,162</b>	<b>\$112,979,533</b>	<b>(\$5,629)</b>	<b>0.00%</b>	
113	Administration - Non Certified	\$691,438	\$649,576	(\$41,862)	-6.05%	Contractual increase with increase of 1.4 position
114	Clerical/Technical Salary	\$5,633,948	\$5,555,399	(\$78,549)	-1.39%	Same positions; incl step; no GWI
115	Paraeducators	\$8,253,999	\$8,901,061	\$647,062	7.84%	Contractual increase with addition of 16 positions
116	Custodial/Mechanical Salary	\$9,087,541	\$8,955,351	(\$132,190)	-1.45%	Reduction of 2.0 positions; incl step; no GWI
117	Other Salary	\$1,798,543	\$1,788,793	(\$9,750)	-0.54%	Contractual increase with same positions
118	Non Certified Wage Contingency		\$356,658	\$356,658		For UAW and custodial contract lines
120	Temporary Part-Time Salary	\$1,162,016	\$1,310,112	\$148,096	12.74%	Restore \$150K reduction to Adult Ed budget
121	Custodial/Mechanical Overtime	\$1,110,456	\$1,060,456	(\$50,000)	-4.50%	Based on historical trend - Avg. last 3 yrs \$1.023 Mil
122	Clerical Overtime	\$55,092	\$55,092	\$0	0.00%	
123	Police and Fire Overtime	\$91,719	\$91,719	\$0	0.00%	Based on trend
	<b>Total Non-Certified Salaries and Wages</b>	<b>\$27,884,752</b>	<b>\$28,724,217</b>	<b>\$839,465</b>	<b>3.01%</b>	
200	Employee Benefits					
201	Clothing/Tool Allowance	\$165,000	\$165,000	\$0	0.00%	Based on contract requirement for this bargaining unit - allowances
202	Health/Hospital Insurance	\$30,401,974	\$34,541,091	\$4,139,117	13.61%	Estimate from Everett James, please refer to section 10
207	Social Security	\$3,025,000	\$3,051,362	\$26,362	0.87%	Based on trend
208	Unemployment Insurance	\$200,000	\$250,000	\$50,000	25.00%	Based on trend
215	Tuition Reimbursement	\$150,000	\$150,000	\$0	0.00%	SEA Bargaining Agreement
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.00%	SEA Bargaining Agreement
230	Pension	\$3,094,821	\$5,043,715	\$1,948,894	62.97%	Includes \$2.4 Mil pension and \$2.6 Mil OPEB (75%)

# 2011-12 Operating Budget: Variance Analysis

2011-12 BUDGET OF THE STAMFORD PUBLIC SCHOOLS						
Budget Highlights						
Variance Analysis						
Obj	Description	FY 10/11 Budget	FY 11/12 Budget	\$Var	% Var	Reason
321	Instructional Service	\$1,696,618	\$1,695,208	(\$1,410)	-0.08%	
322	Instructional Program Improvement	\$365,979	\$367,379	\$1,400	0.38%	
323	Pupil Services	\$1,688,400	\$1,671,000	(\$17,400)	-1.03%	
324	Legal Services	\$490,000	\$490,000	\$0	0.00%	
330	Other Professional and Technical Svcs	\$2,277,160	\$2,460,426	\$183,266	8.05%	Increase mostly due to special education requirements
	<b>Total Educational, Rehabilitative, and Leg</b>	<b>\$6,518,157</b>	<b>\$6,684,013</b>	<b>\$165,856</b>	<b>2.54%</b>	
400	Building Upkeep and Repairs					
411	Electricity	\$3,760,879	\$3,737,328	(\$23,551)	-0.63%	Projection from City Engineering
412	Gas - Non heat	\$166,720	\$149,000	(\$17,720)	-10.63%	Projection from City Engineering
413	Water	\$232,484	\$232,484	\$0	0.00%	Projection from City Engineering
420	Repair, Maintenance, and Cleaning	\$1,185,275	\$1,355,275	\$170,000	14.34%	No offset to SBU; reduction in capital budget
440	Rentals	\$336,646	\$336,646	\$0	0.00%	
450	Construction Service	\$874,859	\$874,859	\$0	0.00%	
452	Grounds Maintenance	\$65,000	\$65,000	\$0	0.00%	
490	Other Property Services	\$0	\$0	\$0		
	<b>Total Building Upkeep and Repair</b>	<b>\$6,621,863</b>	<b>\$6,750,592</b>	<b>\$128,729</b>	<b>1.94%</b>	
510	Student Transportation Services	\$13,577,019	\$13,901,488	\$324,469	2.39%	Based on contractual incr; plus net overall reduction of 1 bus
511	Field Trips	\$110,530	\$110,530	\$0	0.00%	
520	Insurance Allocation	\$896,440	\$986,080	\$89,640	10.00%	Estimate from Risk Management and OPM
530	Telephone	\$415,000	\$415,000	\$0	0.00%	
531	Postage	\$143,352	\$143,352	\$0	0.00%	
540	Advertising	\$51,500	\$49,500	(\$2,000)	-3.88%	
541	Recruitment and Retention	\$30,000	\$30,000	\$0	0.00%	
550	Printing	\$611,960	\$608,960	(\$3,000)	-0.49%	
560	Tuitions	\$8,170,771	\$9,115,000	\$944,229	11.56%	Based on current trend plus 8%; less \$2.0m Agency Placement grant
580	<b>Professional Development</b>	<b>\$246,186</b>	<b>\$231,186</b>	<b>(\$15,000)</b>	<b>-6.09%</b>	
581	In-District Travel	\$17,126	\$13,566	(\$3,560)	-20.79%	
590	Other Purchased Services	\$485,000	\$485,000	\$0	0.00%	
	<b>Total Transportation, Out-District Tuition,</b>	<b>\$24,754,884</b>	<b>\$26,089,662</b>	<b>\$1,334,778</b>	<b>5.39%</b>	

# 2011-12 Operating Budget: Variance Analysis

2011-12 BUDGET OF THE STAMFORD PUBLIC SCHOOLS						
Budget Highlights						
Variance Analysis						
Obj	Description	FY 10/11 Budget	FY 11/12 Budget	\$Var	% Var	Reason
611	Instructional Supplies	\$1,599,195	\$1,507,216	(\$91,979)	-5.75%	Based on 10% decrease in Site Allocation
613	Maintenance Supplies	\$348,237	\$348,237	\$0	0.00%	
621	Gas Heat	\$1,727,299	\$1,650,995	(\$76,304)	-4.42%	Projection from City Engineering
624	Oil Heat	\$150,000	\$150,000	\$0	0.00%	
626	Gasoline	\$56,000	\$56,000	\$0	0.00%	
629	Bus Fuel	\$1,050,000	\$1,050,000	\$0	0.00%	Based on projected annual usage of 460,000 gallons
641	Texts/Workbooks	\$440,083	\$425,327	(\$14,756)	-3.35%	Based on site allocation reduction
642	Library Books/Periodicals	\$91,946	\$77,546	(\$14,400)	-15.66%	Based on site allocation reduction
643	Films and AV Materials	\$358,015	\$444,775	\$86,760	24.23%	Based on site allocation reduction
690	Office Supplies	\$119,268	\$120,228	\$960	0.80%	
691	Other Supplies	\$58,800	\$48,360	(\$10,440)	-17.76%	
	<b>Total Supplies, Materials, and Heating Fuel</b>	<b>\$5,998,843</b>	<b>\$5,878,684</b>	<b>(\$120,159)</b>	<b>-2.00%</b>	
730	Instructional Equipment	\$247,504	\$239,658	(\$7,846)	-3.17%	Based on site allocation reduction
739	Non-Instructional Equipment	\$109,800	\$109,800	\$0	0.00%	
	<b>Total Equipment</b>	<b>\$357,304</b>	<b>\$349,458</b>	<b>(\$7,846)</b>	<b>-2.20%</b>	
890	Dues and Fees	\$100,950	\$109,450	\$8,500	8.42%	Based on trend; addition of CJEF
	<b>Total Dues and Fees</b>	<b>\$100,950</b>	<b>\$109,450</b>	<b>\$8,500</b>	<b>8.42%</b>	
	<b>Total Operating Budget</b>	<b>\$223,382,203</b>	<b>\$231,999,074</b>	<b>\$8,616,871</b>	<b>3.86%</b>	

# 2011-12 Operating Budget: Reductions

- Need 5.2% increase to maintain current level of staffing, programs and services
- Requesting 3.8% increase by reducing:

Special Education Teachers (12)
Bus (1)
ARRA EduJobs monies (revenue)
Copy paper (\$100k)
Maintenance (\$200k)
Special Education Administrator (1)
PPS Staff (9)
Vacant MS AP (3)
Director of Magnets (1)
Asst Director of Alternative Programs (1)
HS Activities Supervisor stipends
HS Class Advisors stipends (8 of 16)
Custodians (2)
10% reduction in site budget allocation
Reduction in non-public buses (3)
Summer School (\$100k)
Custodial Overtime (\$50k)
Paraeducators (2)

## Special Education Opportunities Review: Commendations

1. High expectations are raising the bar for all students
2. Standards-based core curriculum benefits ALL students
3. The new elementary reading curriculum, including the interventions and Professional Development
4. Dedicated Special Education staff
5. ILNC position where it is working
6. The ASD programs are highly praised
7. Improved accountability status with the State Department of Education
8. Efficient management of transportation



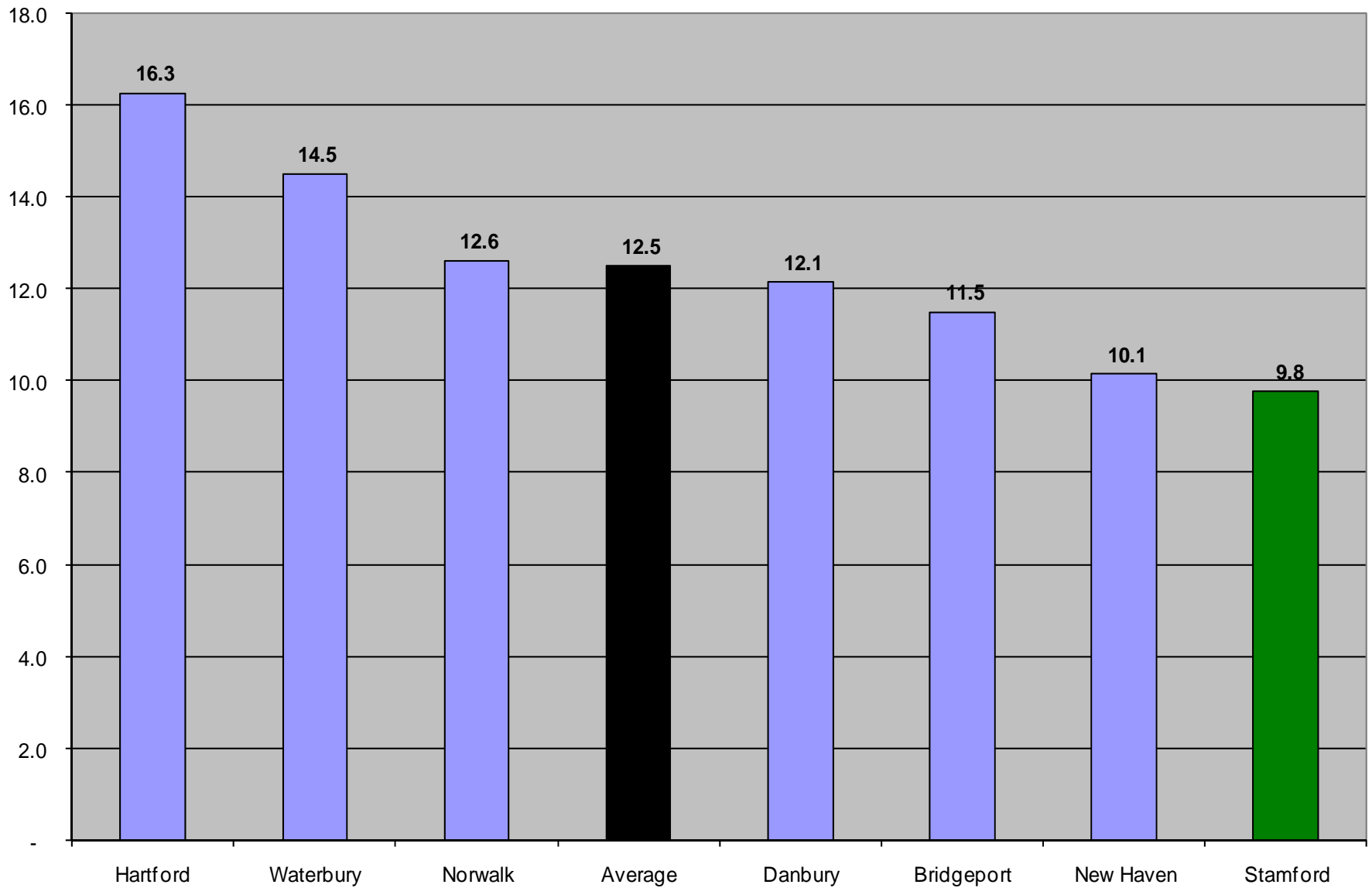
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## Special Education Opportunities Review:

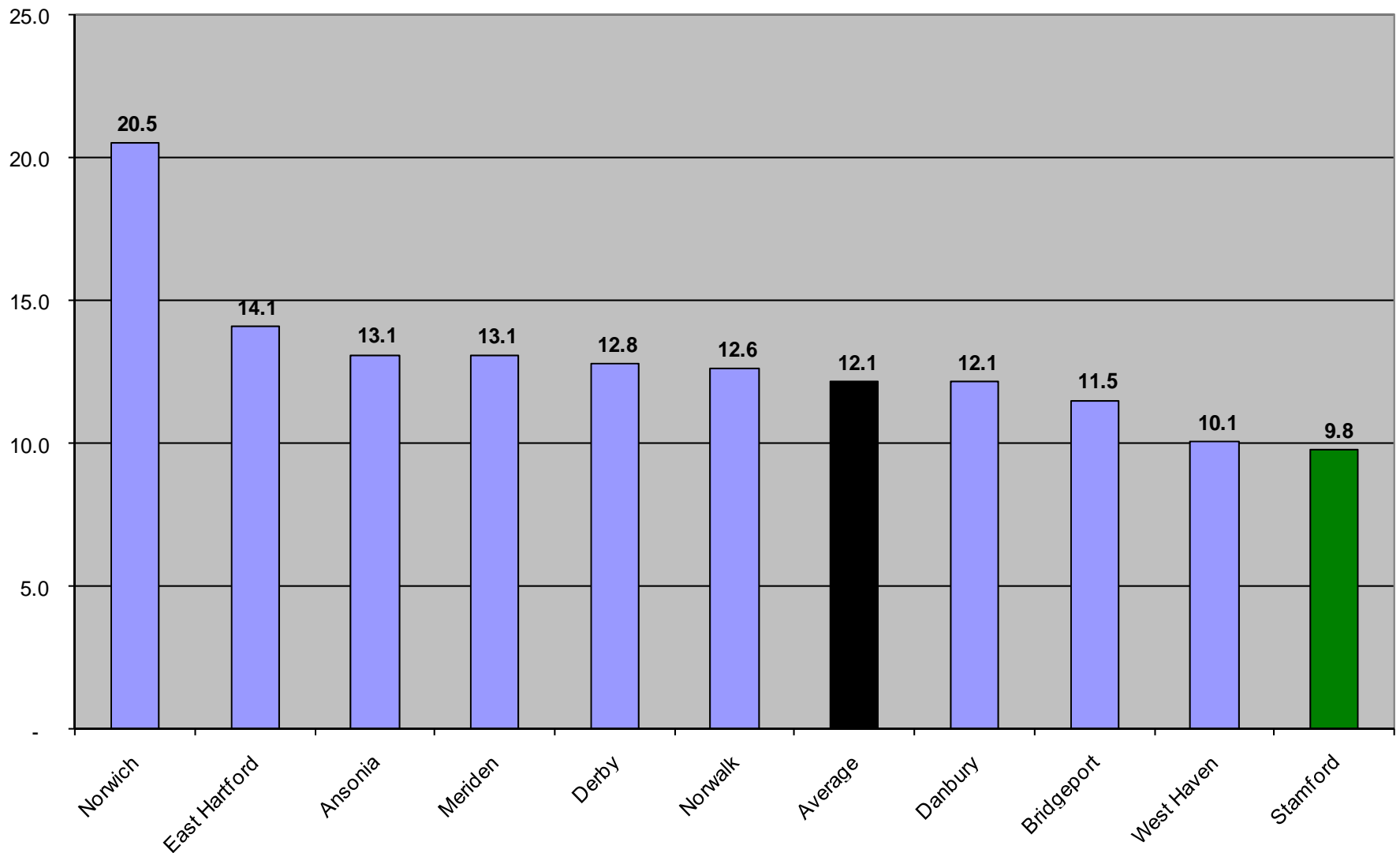
### Opportunities for Improvement

1. Management of out of district placement of students and focus on design/development of in-district programs based on best practice
  2. Active management and control of the special education budget
  3. Need for a consistent staffing and financial data systems to implement and track efficiencies
  4. Common understanding of the law and consistent communication
  5. Revision of the organizational structure to improve the delivery of effective services to students and their families
- 
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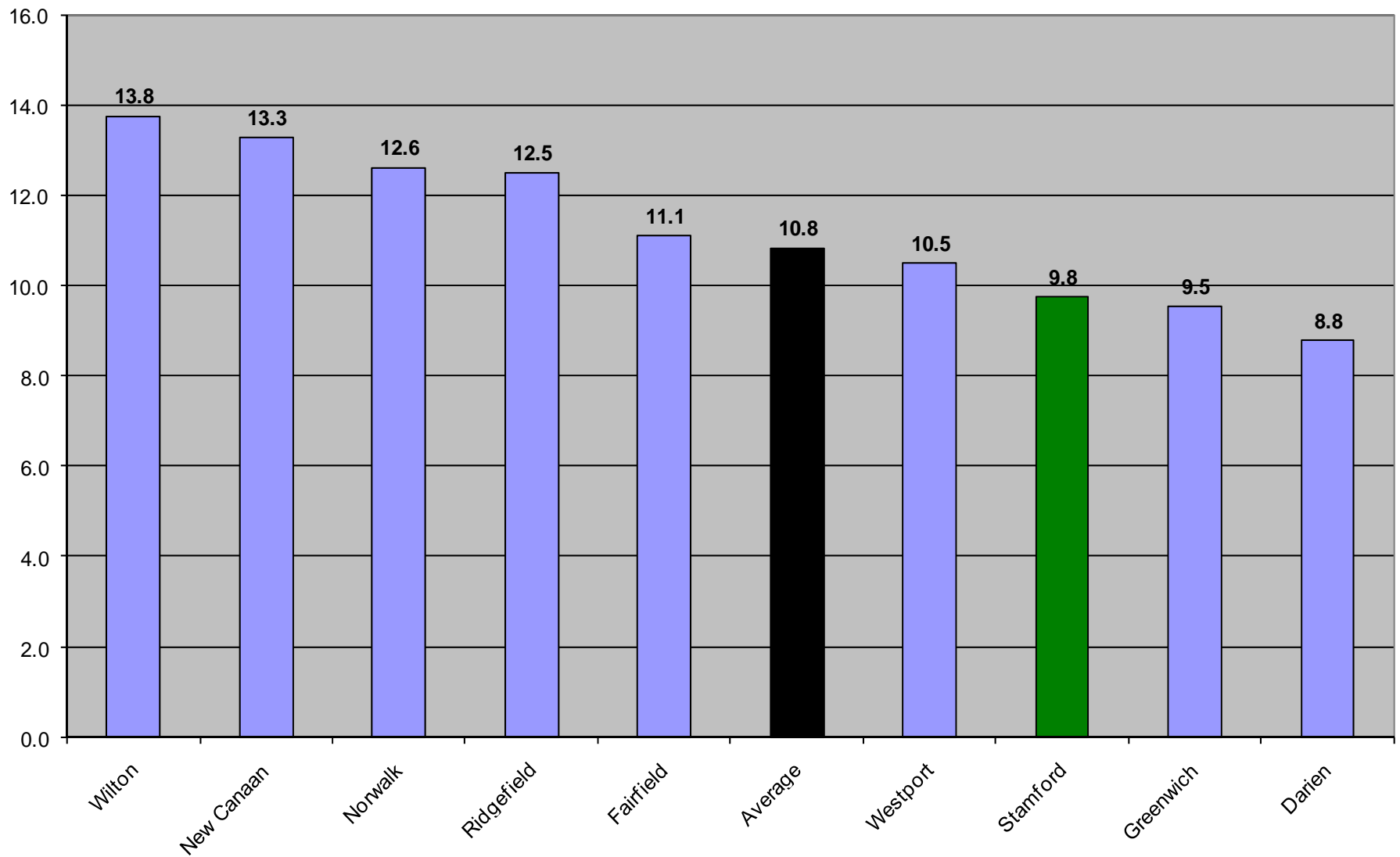
## Comparison of SPED Students per SPED Teachers Large Urban District



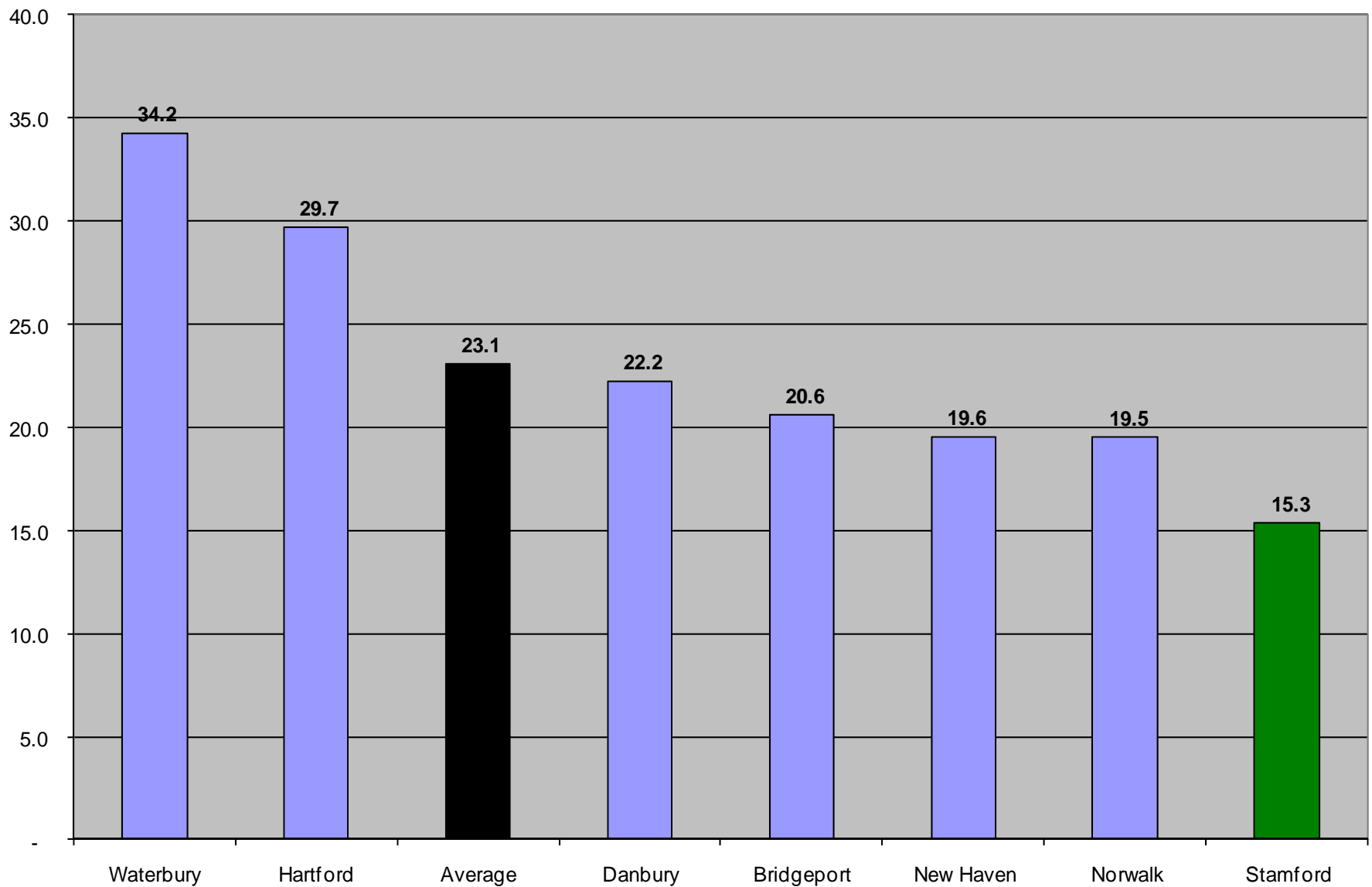
## Comparison of SPED Students per SPED Teacher - DRG H



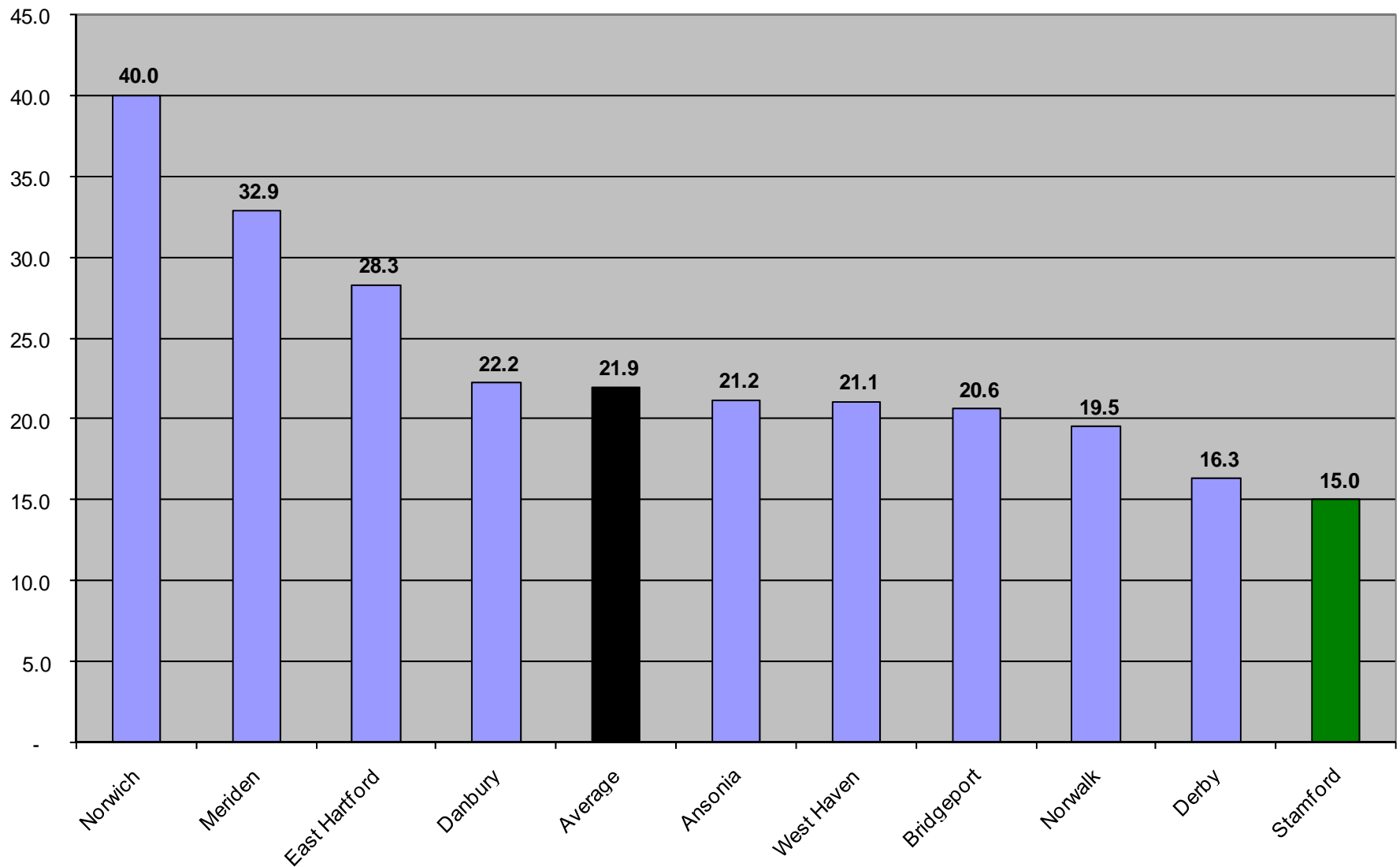
## Comparison of SPED Students per SPED Teachers - Fairfield County



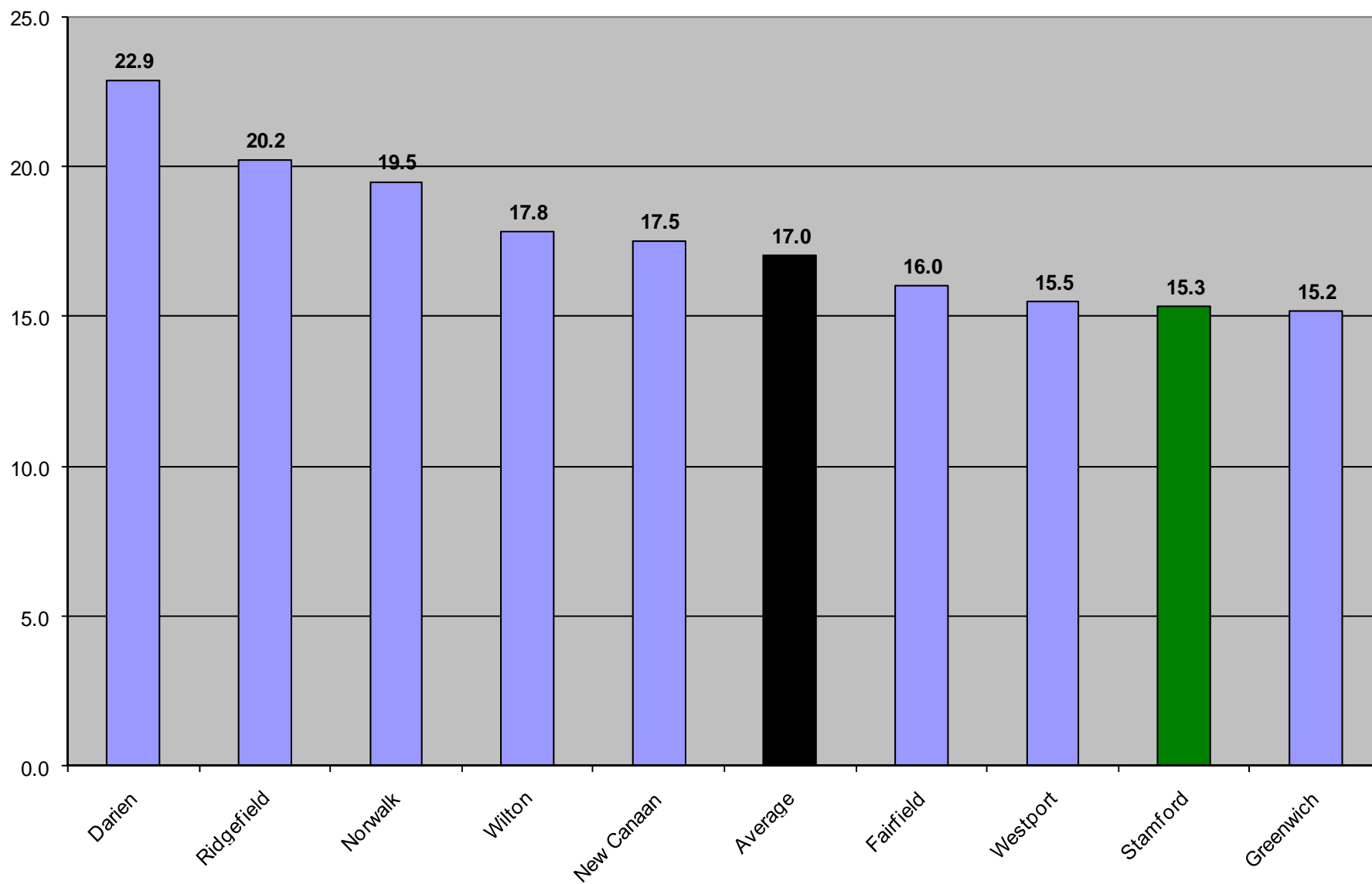
## Ratio of SPED Students per Support Staff - Large Urban District



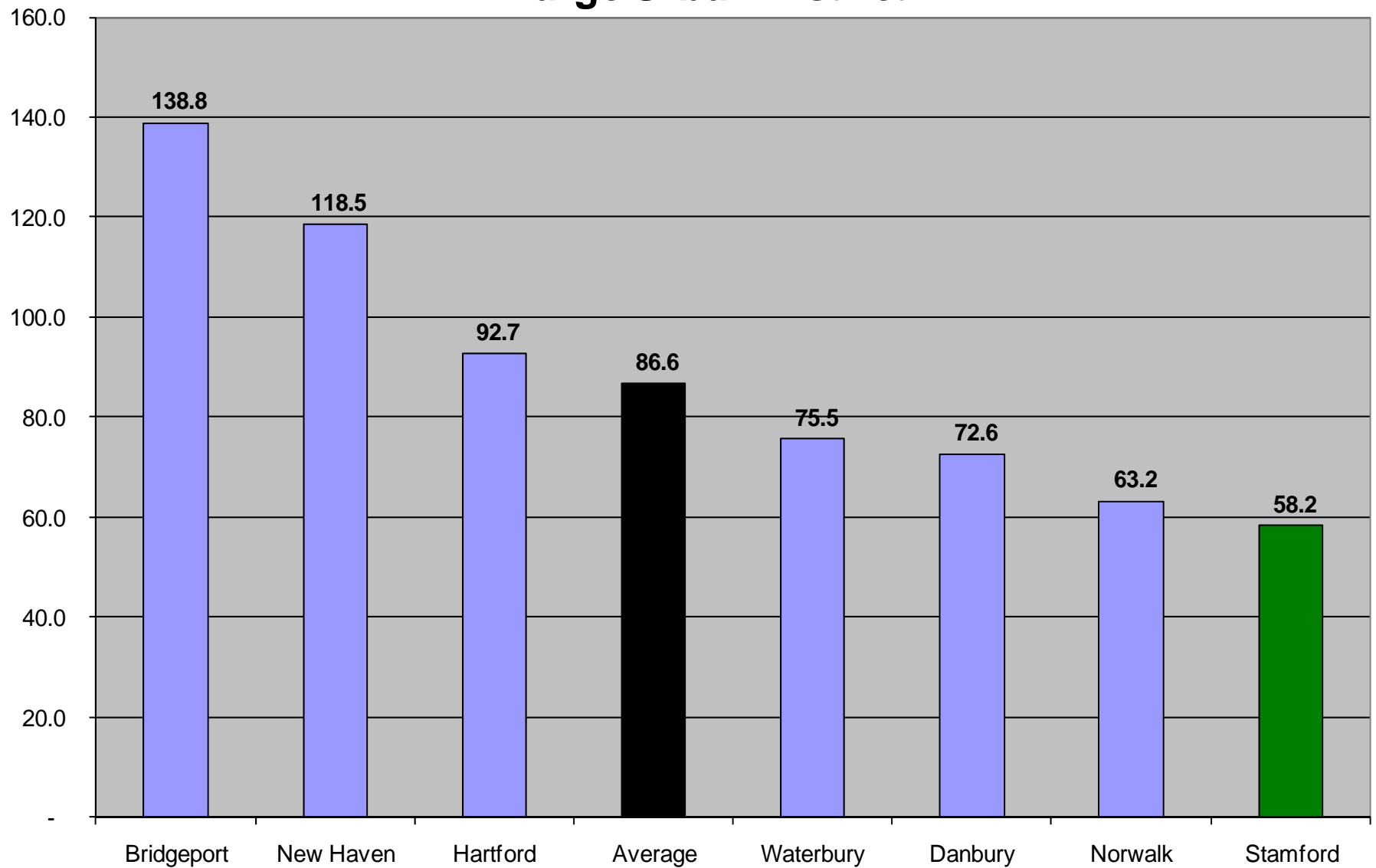
## Ratio of SPED Students per Support Staff - DRG H



## Ratio of SPED Students per Support Staff - Fairfield County

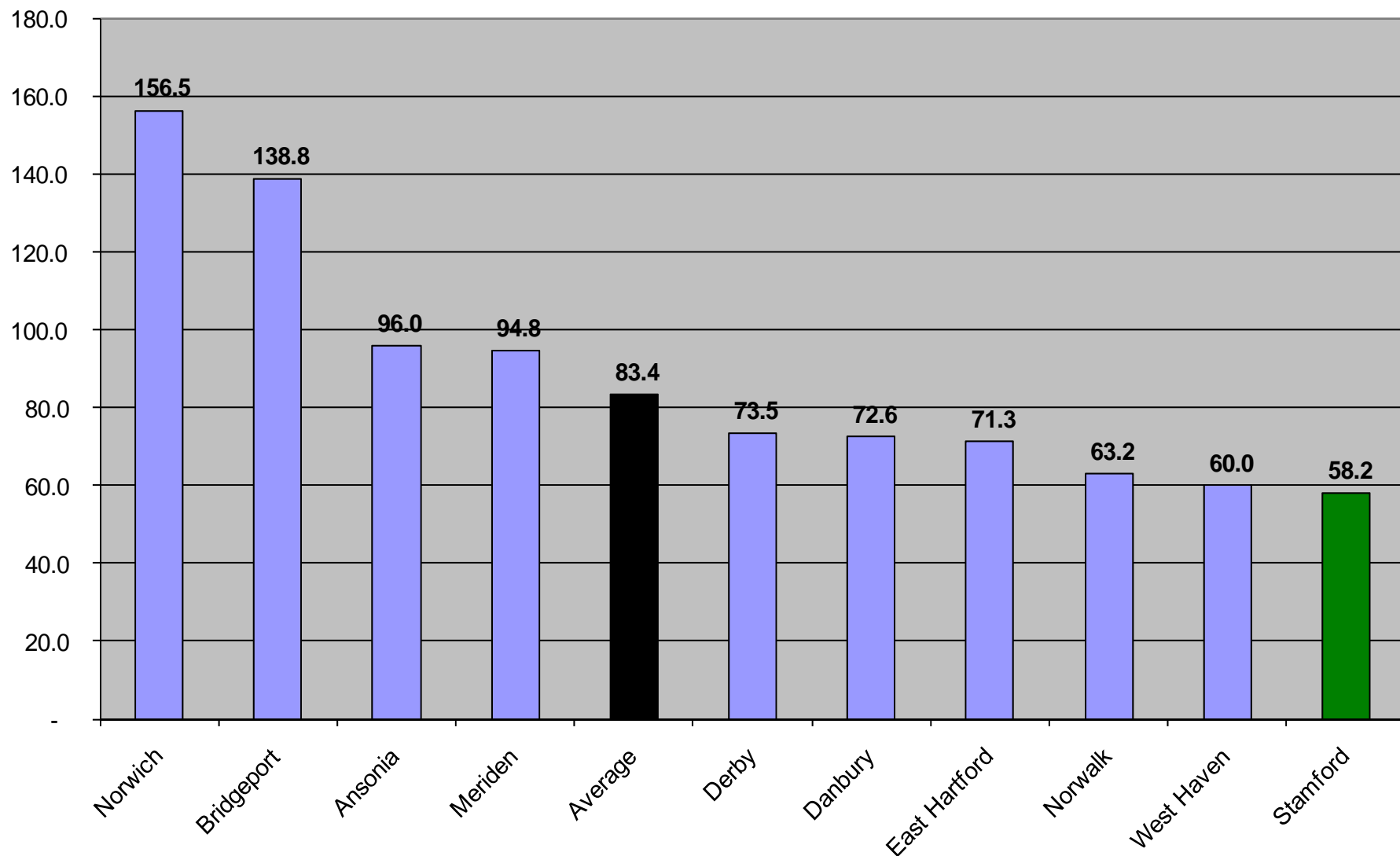


## Ratio of SPED Students per Speech and Language - Large Urban District

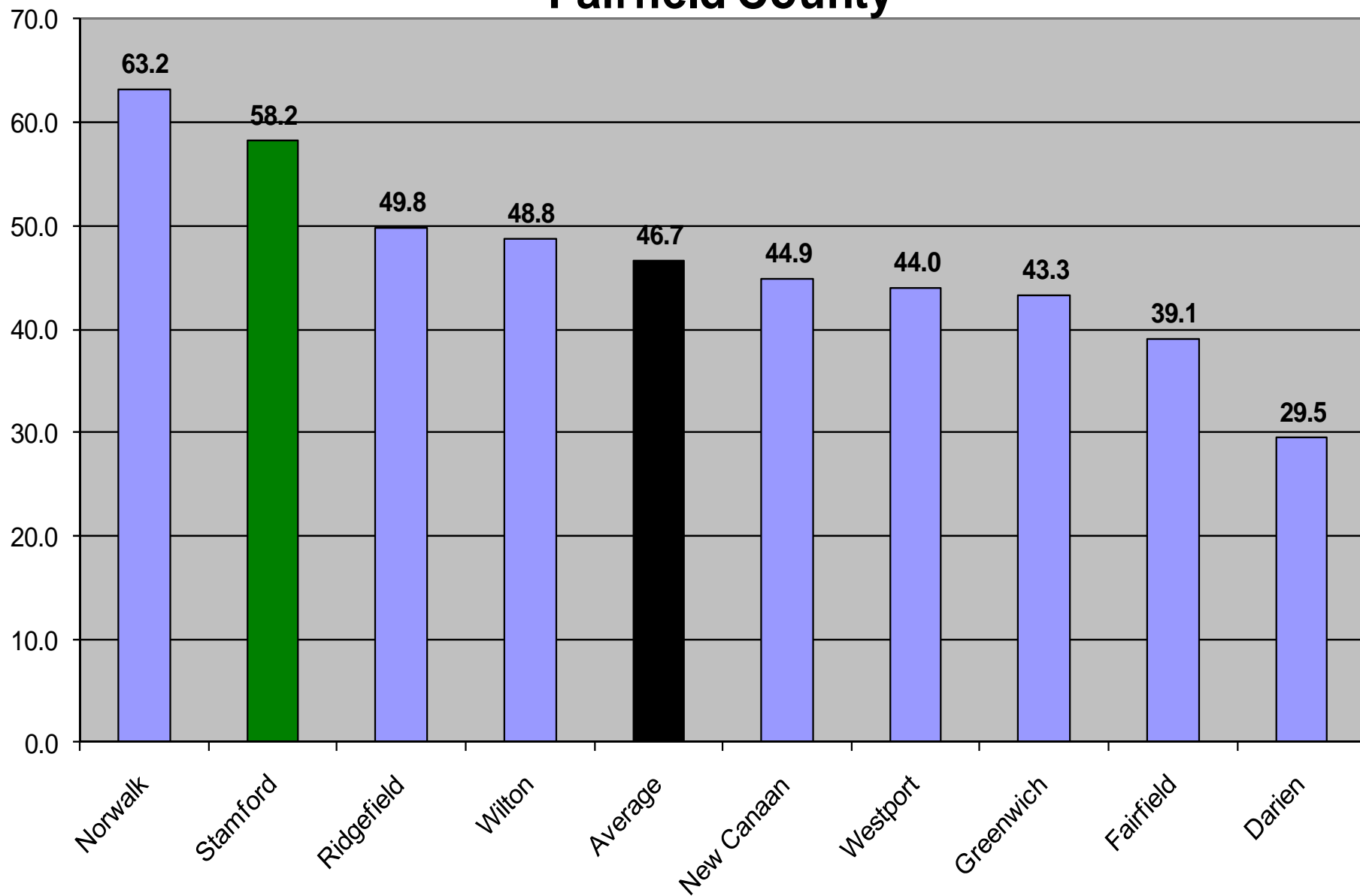




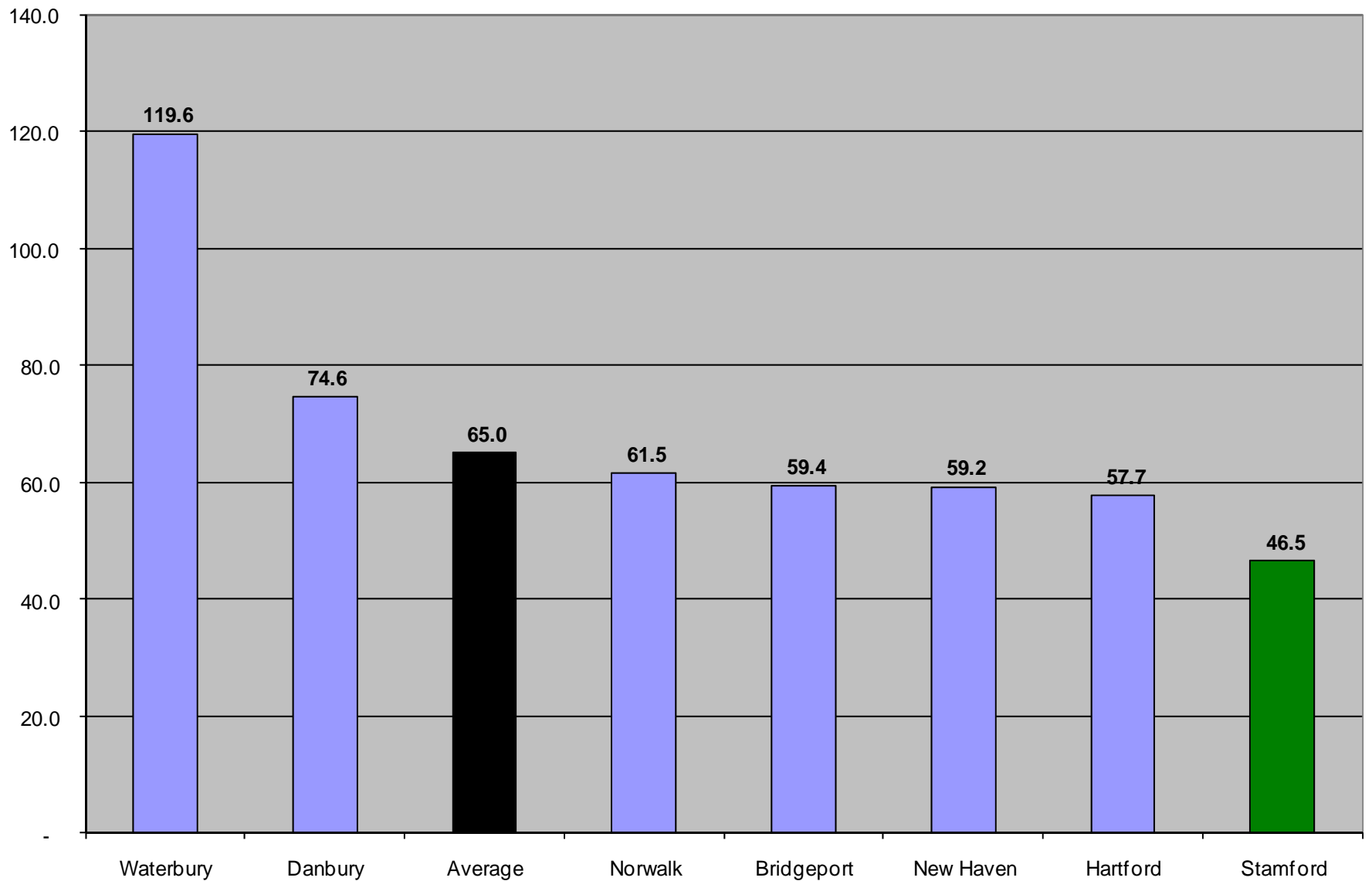
## Ratio of SPED Students per Speech and Language - DRG H



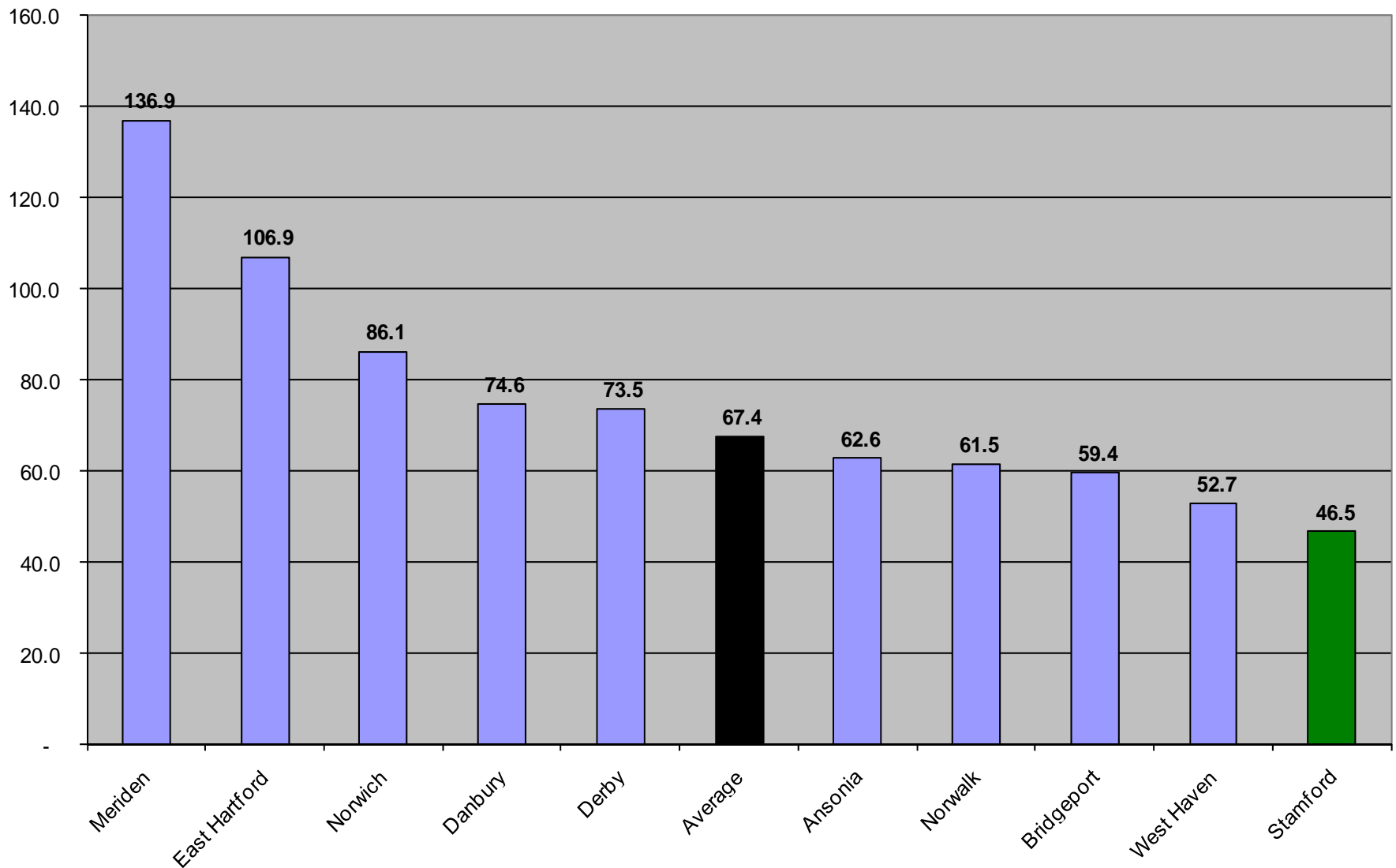
## Ratio of SPED Students per Speech and Language - Fairfield County



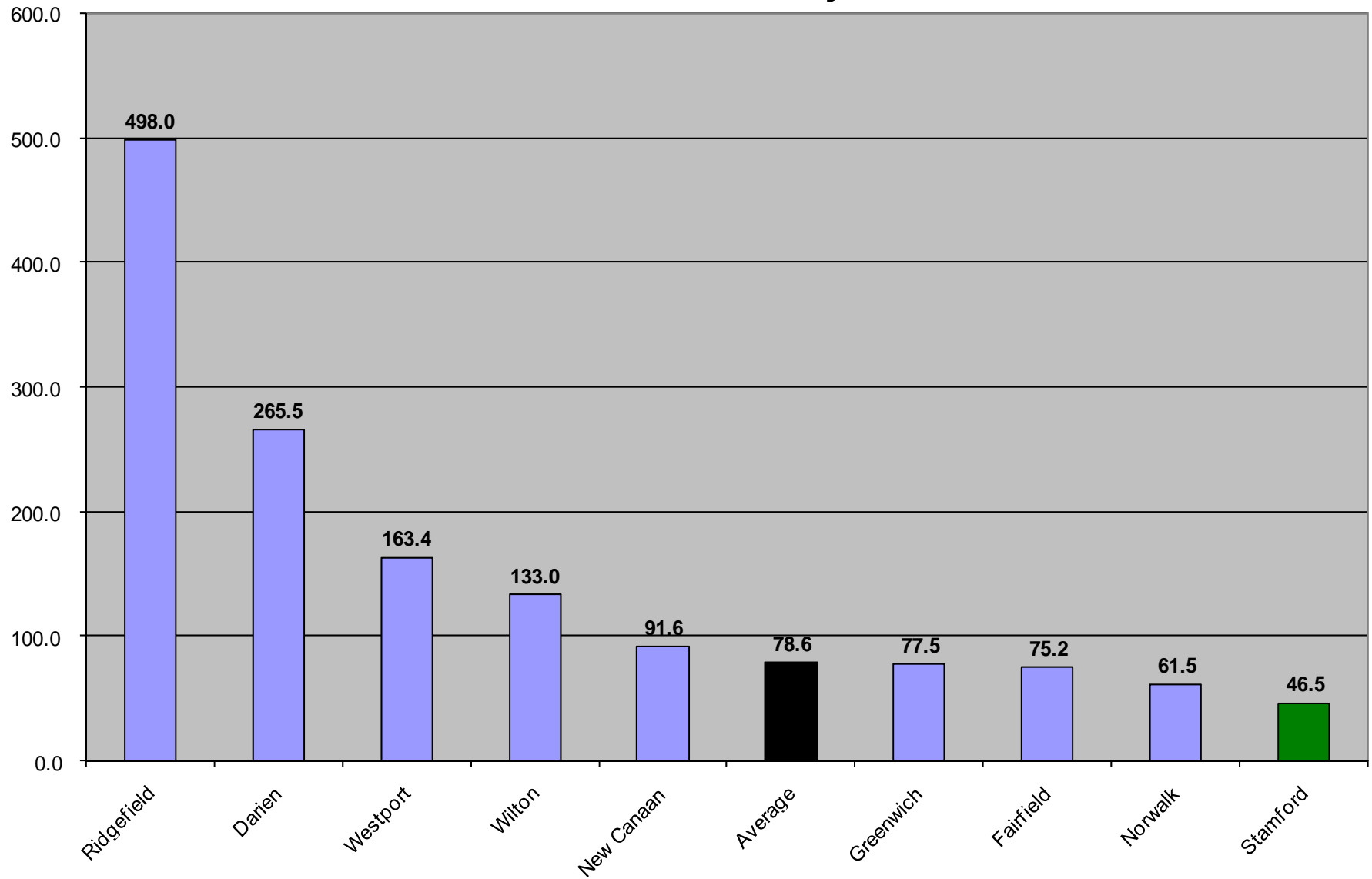
## Ratio of SPED Students per Social Worker Large Urban District



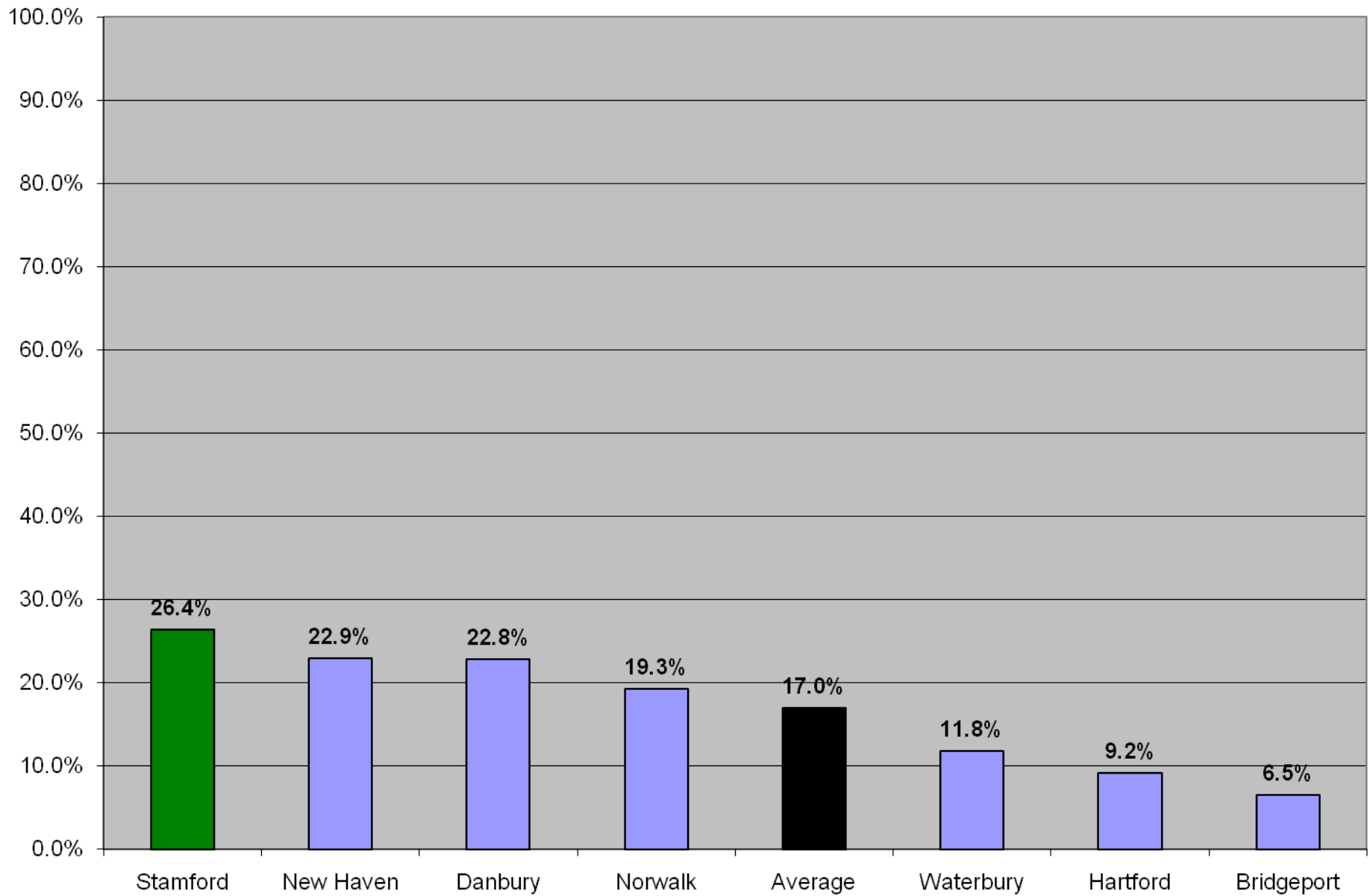
## Ratio of SPED Students per Social Worker - DRG H



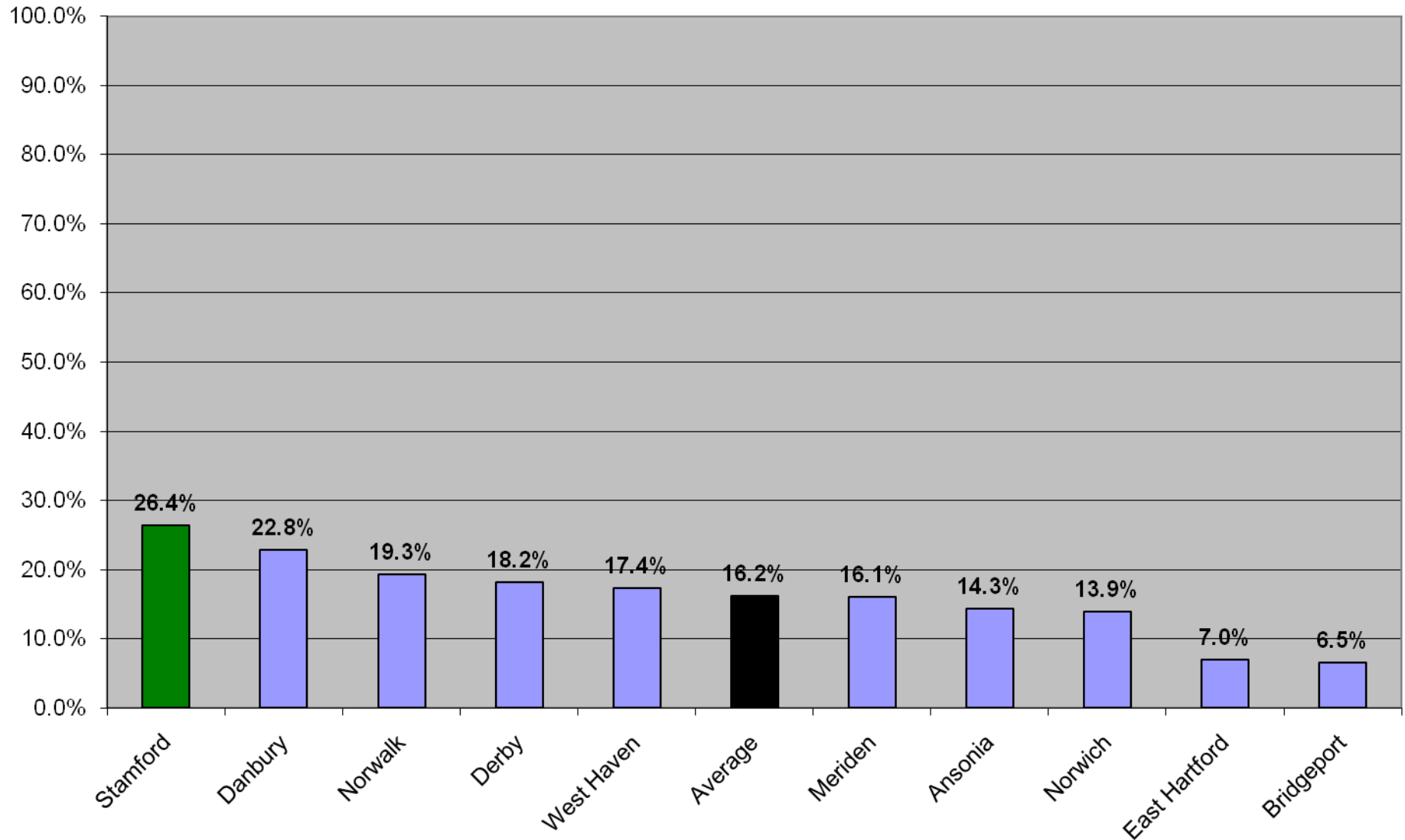
## Ratio of SPED Students per Social Worker - Fairfield County



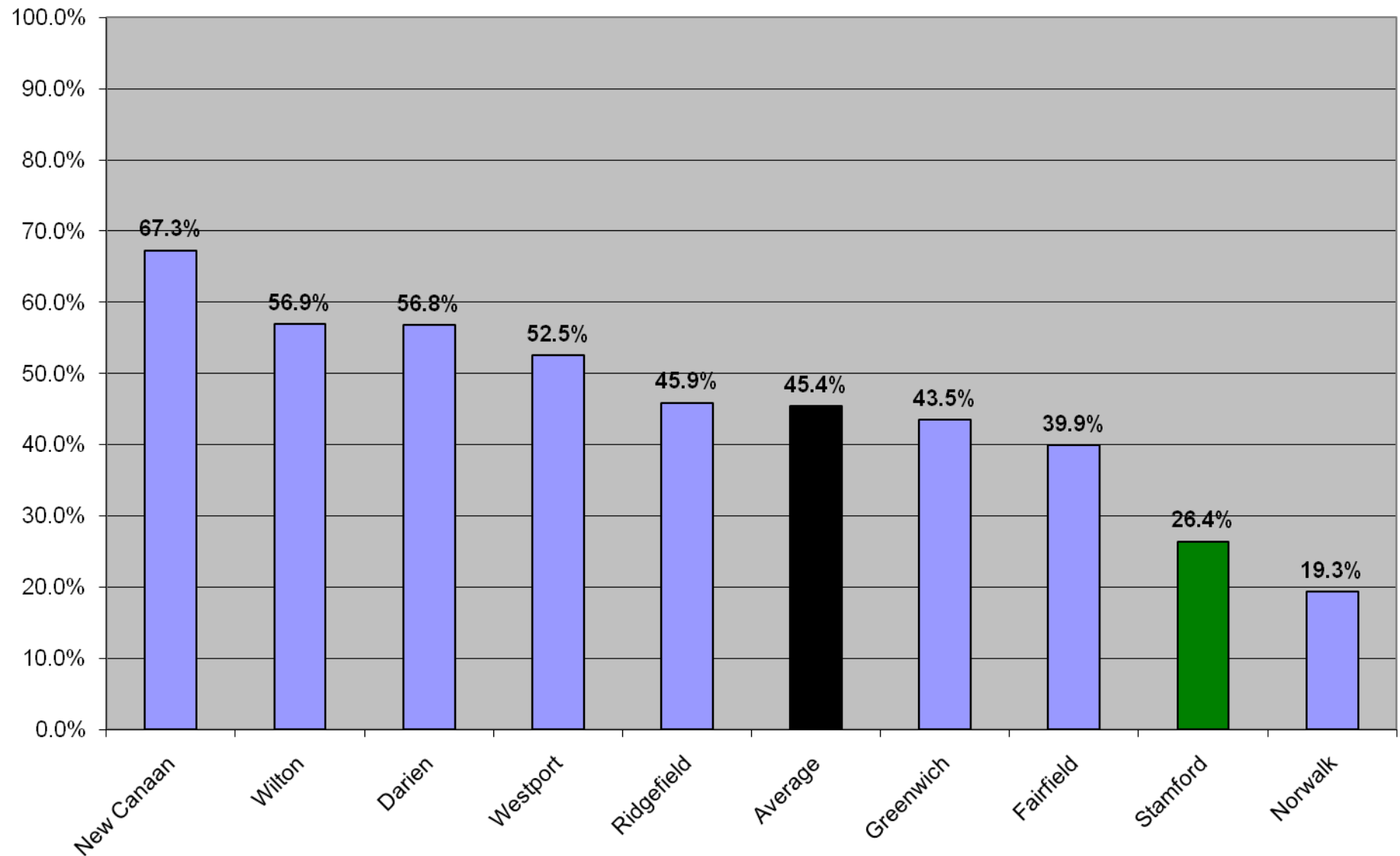
## Comparison of SPED CMT Reading Scores, At/Above Goal: Large Urban Districts



## Comparison of SPED CMT Reading Scores, At/Above Goal: DRG H

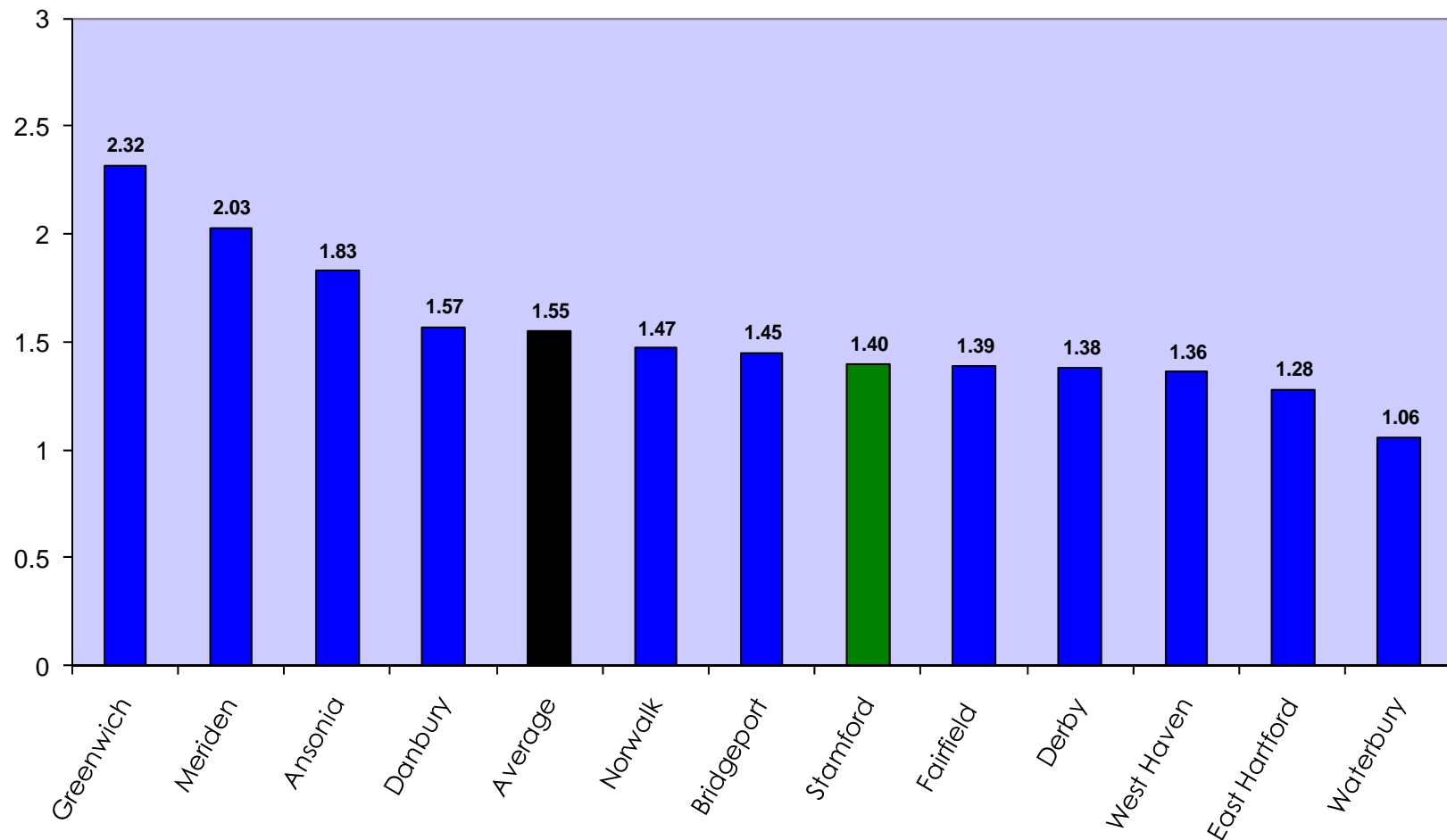


## Comparison of SPED CMT Reading Scores, At/Above Goal Fairfield County

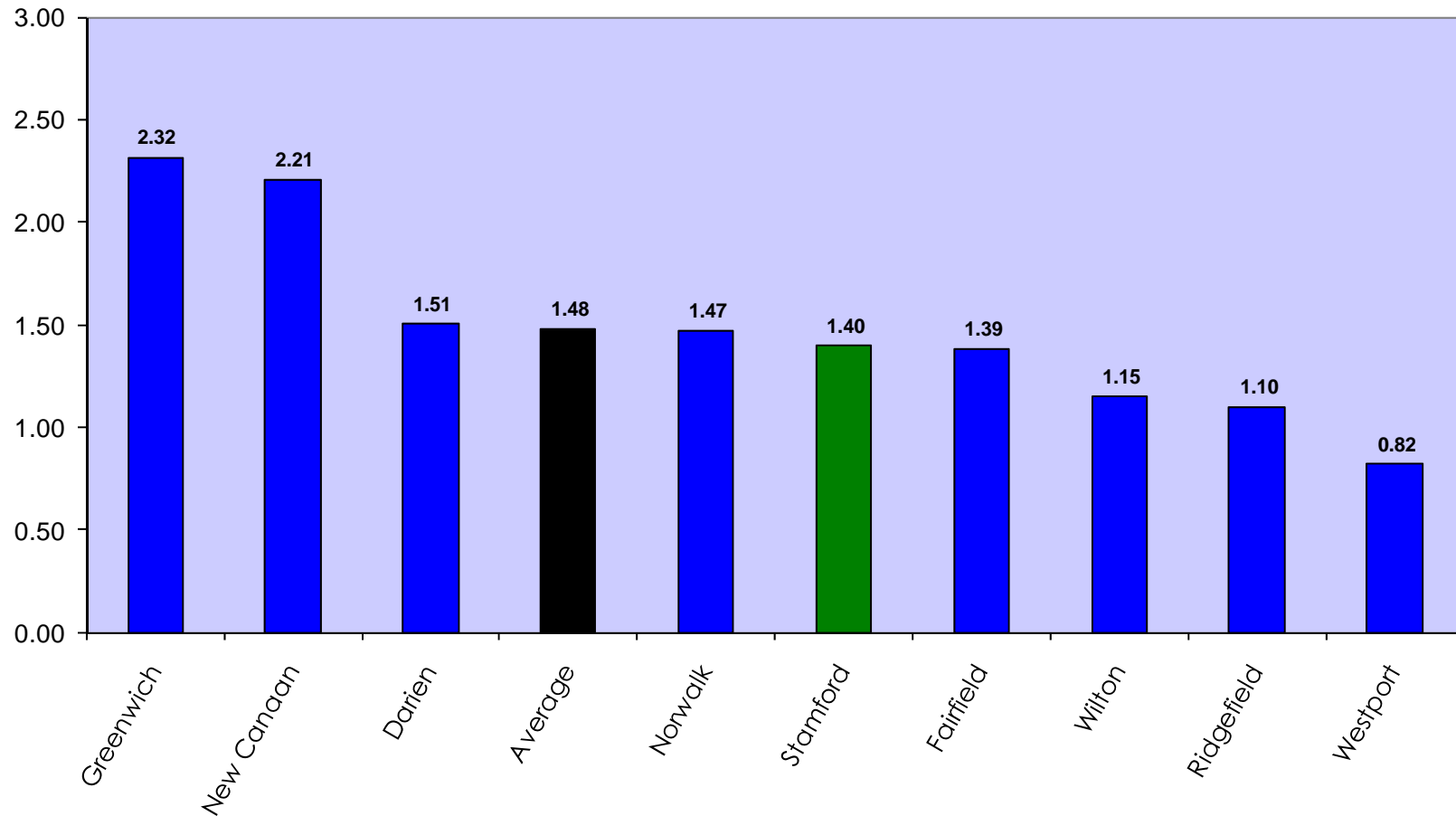




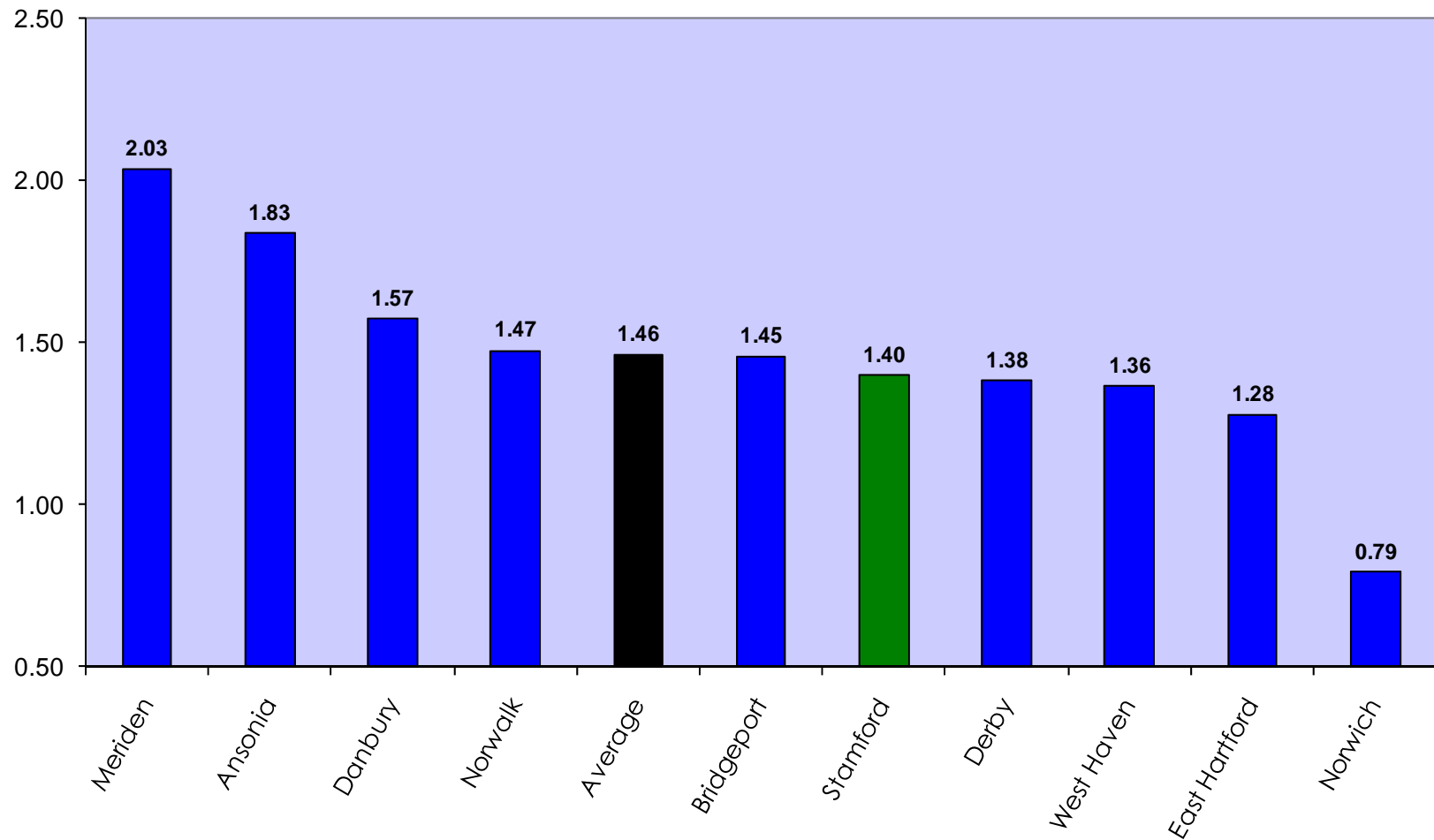
## Comparison of Central Office Administrators Per 1000 Students: Comparable Districts



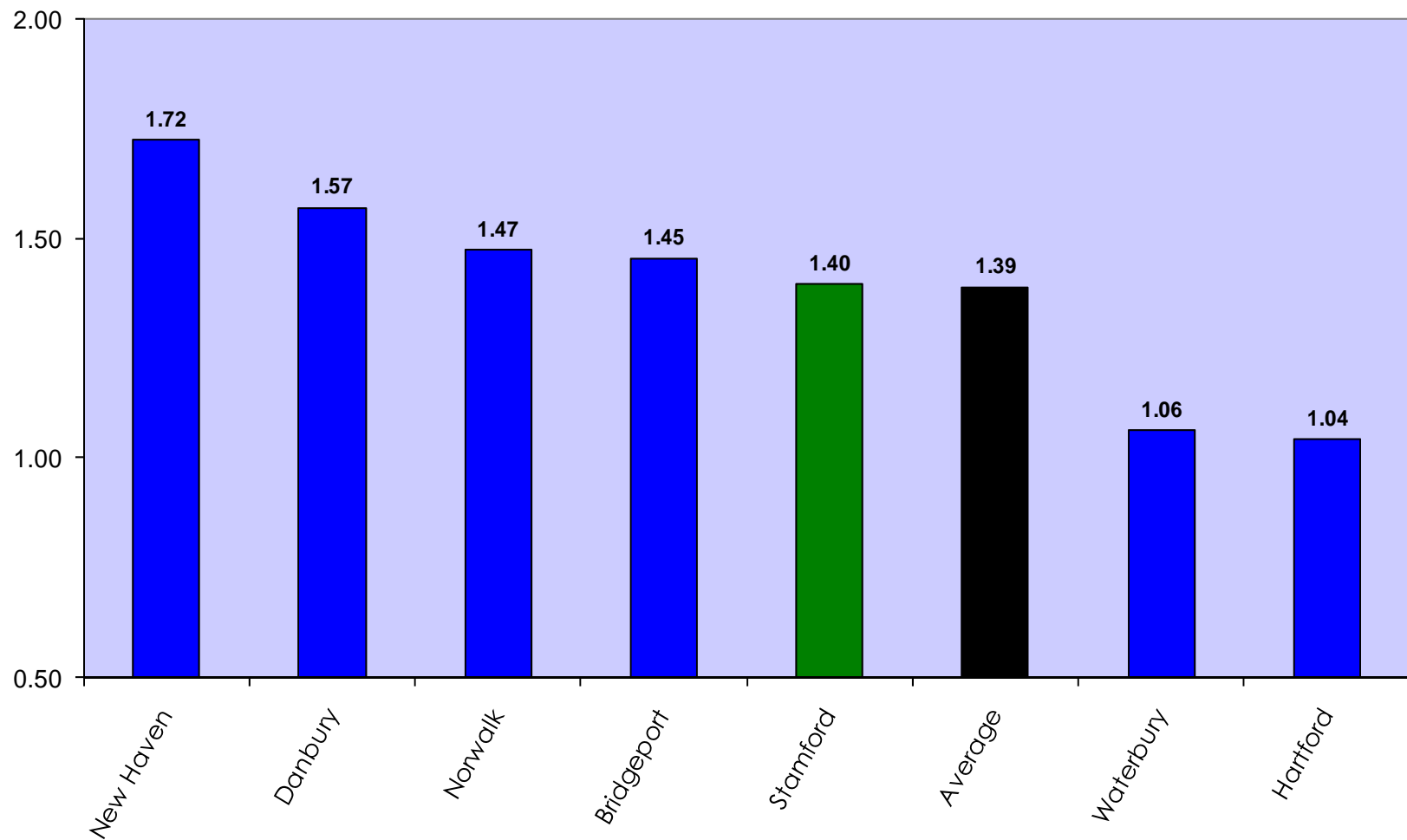
## Comparison of Central Office Administrators Per 1000 Students: Fairfield County



# Comparison of Central Office Administrators Per 1000 Students: DRG H



## Comparison of Central Office Administrators Per 1000 Students: Large Urban District



## Proposed Ratio of Building Administrators to Students

<b>FTE</b>	<b>Level</b>	<b>Student</b>	<b>Factor</b>	<b>Ratio</b>
<b>24.0</b>	<b>Elem</b>	<b>7,607</b>	<b>317</b>	<b>1 : 317</b>
<b>12.0</b>	<b>MS</b>	<b>3,013</b>	<b>251</b>	<b>1 : 251</b>
<b>5.0</b>	<b>SHS</b>	<b>1,867</b>	<b>373</b>	<b>1 : 373</b>
<b>5.0</b>	<b>WHS</b>	<b>2,250</b>	<b>450</b>	<b>1 : 450</b>
<b>2.0</b>	<b>AITE</b>	<b>698</b>	<b>349</b>	<b>1 : 349</b>

## Proposed Ratio of Building Administrators to Staff

FTE	Level	Staff	Factor	Ratio
24.0	Elem	928.9	38.7	1 : 38.7
12.0	MS	407.6	34.0	1 : 34.0
5.0	SHS	207.5	41.5	1 : 41.5
5.0	WHS	240.3	48.1	1 : 48.1
2.0	AITE	84.2	42.1	1 : 42.1

# 2011-12 Operating Budget: Summary

- 70% (47 out of 67 budget lines) are reduced or level funded
- 3 percentage points of Superintendent's 3.8% request are due to:
  - loss of Grant funds
  - benefit cost increases
  - Pension and OPEB
- Reductions in SPED and PPS reflect regional, state and national benchmarks
- No changes to class size or programs
- Distribution of reductions:
  - 1% of Teachers
  - 8% of Administrators
  - 1% of Custodians
  - 1% of Paraeducators

# Three Year Outlook

	2010-11	2011-12	2012-13
SEA Contract	0% GWI No Step	3.41% total increase (GWI and step)	3.56% total increase (GWI and step)
GEFDF Science/Math	\$2.2m	\$0	\$0
ARRA	\$2.6m	\$466,000	\$0



## Next Steps

- Board of Education Fiscal meetings – January 18<sup>th</sup> through February – check [www.stamfordpublicschools.org](http://www.stamfordpublicschools.org)
- Public hearing – Feb. 3<sup>rd</sup>
- Board vote on Budget – Feb. 14<sup>th</sup>
- Budget goes to Mayor on March 1<sup>st</sup>
- Boards of Finance and Representatives review
- Final vote by BoF and BoR in late May
- Board of Education reallocation by late June

# Focus + Investment = Results

