



Ashley Jiminez Melo  
Stillmeadow School – Grade 3

Max Meister  
Scofield Middle Magnet School



# District Objectives and System Data



Rogers School – Grade 3 group project



Alicia Qin  
Westover School – Grade 3

# **Excellence is the Point: Continuing the Pursuit**

## **Superintendent's 2015-16 Operating Budget Request**

**Winifred Hamilton, Ph.D.  
Superintendent of Schools  
January 13, 2015**

**[www.stamfordpublicschools.org](http://www.stamfordpublicschools.org)**



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EXCELLENCE IS THE POINT.

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

# Aligning Goals for Coherence

Board of Ed Goals	Superintendent's Goals	Alliance District Grant Goals
<ul style="list-style-type: none"> <li>Support the Superintendent in pursuing district goals.</li> </ul>	<ul style="list-style-type: none"> <li>Goals set in four areas in concert with BOE               <ul style="list-style-type: none"> <li>- Teaching and Learning</li> <li>- Building Capacity</li> <li>- Building Community</li> <li>- Policy and Management</li> </ul> </li> <li>Update BOE policies, including Mandated Reporting</li> </ul>	<ul style="list-style-type: none"> <li>Goals set in four areas:               <ul style="list-style-type: none"> <li>- Student achievement</li> <li>- High school and career readiness</li> <li>- School Climate</li> <li>- Teacher/Administrator evaluations</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Adopt budget that is fiscally responsible</li> </ul>	<ul style="list-style-type: none"> <li>Create an annual budget to support BOE and Superintendent's Goals</li> </ul>	<ul style="list-style-type: none"> <li>Allocate Alliance funding to complement Operating Budget</li> </ul>
<ul style="list-style-type: none"> <li>Foster a climate of collaboration</li> </ul>	<ul style="list-style-type: none"> <li>Inform and engage the Stamford community</li> <li>Implement Climate Survey</li> </ul>	<ul style="list-style-type: none"> <li>Continue grade level, school and District Data Teams</li> </ul>
<ul style="list-style-type: none"> <li>Promote long term planning</li> </ul>	<ul style="list-style-type: none"> <li>Address long term capacity issues</li> <li>Implement DOJ settlement</li> <li>Implement CT Common Core</li> </ul>	<ul style="list-style-type: none"> <li>Continue Alliance goals across school years</li> </ul>

# Collaboration

- Citizens Budget Advisory Committee  
(Teachers, parents, community members,  
real estate agents, elected officials)
  - Administrators
  - Board of Education

# Citizens' Budget Advisory Committee (CBAC) Recommendations November 24 and December 11, 2014 Savings

<p><b>Class Size</b></p> <ul style="list-style-type: none"> <li>• None</li> </ul> <p><b>Non Classroom Teachers</b></p> <ul style="list-style-type: none"> <li>• Reduce custodians in schools</li> <li>• Allow Varsity sports to substitute for PE</li> </ul> <p><b>Special Education/Pupil Services</b></p> <ul style="list-style-type: none"> <li>• Review PT/OT use of consultants vs staff positions</li> <li>• Create partnerships with hospitals/teaching universities</li> </ul> <p><b>Utilities</b></p> <ul style="list-style-type: none"> <li>• Promote capital upgrades</li> <li>• Conduct energy audits</li> <li>• Upgrade lighting</li> <li>• Apply for energy savings grants</li> <li>• Return AFB savings to the district</li> </ul>	<p><b>Utilities</b></p> <ul style="list-style-type: none"> <li>• Review line 411 for greater control of small projects</li> <li>• Reduce water use (line 413)</li> <li>• Lock in gas/heat at lower rate</li> <li>• Initiate capital upgrades to receive additional funds for water and heat</li> </ul> <p><b>Central Services</b></p> <ul style="list-style-type: none"> <li>• Reduce tuition to the Performing Arts Academy (\$15,000)</li> <li>• Consider in-house lawyer to reduce \$283,000</li> <li>• Reduce mailings</li> <li>• Reduce periodicals – substitute online access</li> <li>• Engage substitutes for full days, not half days</li> <li>• Secure contracted services at lower rates</li> <li>• Encourage use of Employee Assistance Program</li> </ul>
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Green – In Place

Pink – Work in Progress

Blue – To be Considered

**Citizens' Budget Advisory Committee (CBAC)**  
**Recommendations**  
**November 24 and December 11, 2014**  
Additions

<p><b>Class Size</b></p> <ul style="list-style-type: none"> <li>• None</li> </ul> <p><b>Non Classroom Teachers</b></p> <ul style="list-style-type: none"> <li>• Add a social worker</li> </ul> <p><b>Special Education/Pupil Services</b></p> <ul style="list-style-type: none"> <li>• Add technology</li> </ul> <p><b>Utilities</b></p> <ul style="list-style-type: none"> <li>• Apply for grants</li> </ul>	<p><b>Central Services</b></p> <ul style="list-style-type: none"> <li>• Provide training for all substitutes</li> <li>• Add paras for Special Ed students</li> <li>• Rent computers for SBAC</li> <li>• Add a preventative health program (i.e. smoking cessation, Weight Watchers)</li> </ul>
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Green – In Place

Pink – Work in Progress

Blue – To be Considered

# Key Challenges

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



# Enrollment

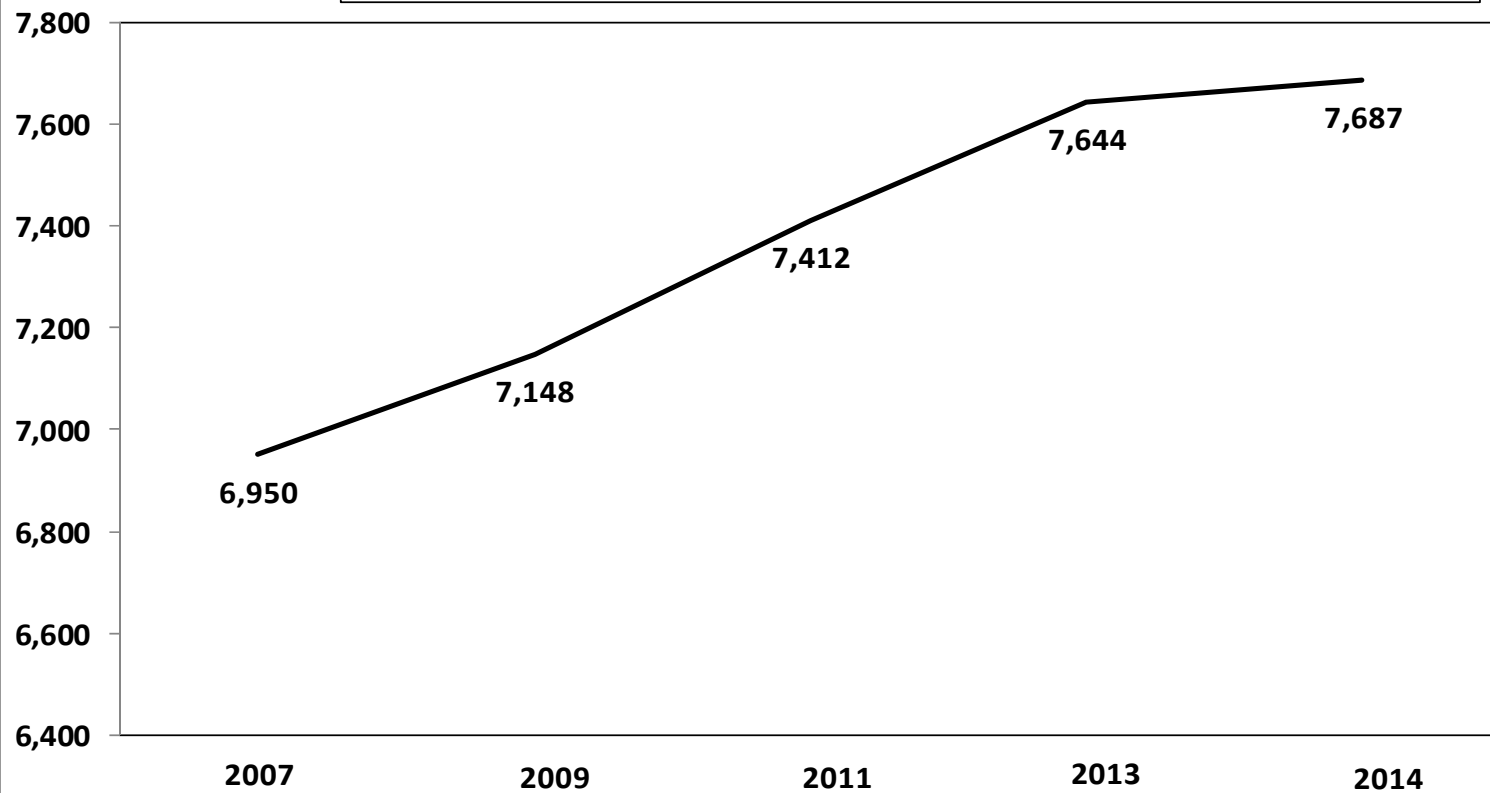
- Addition of more than 700 elementary students since 2007  
(the average elementary school size in Stamford is 643)
- Limited school capacity
- Need for additional staff to address struggling students



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## Growth in Elementary Enrollment, K-5



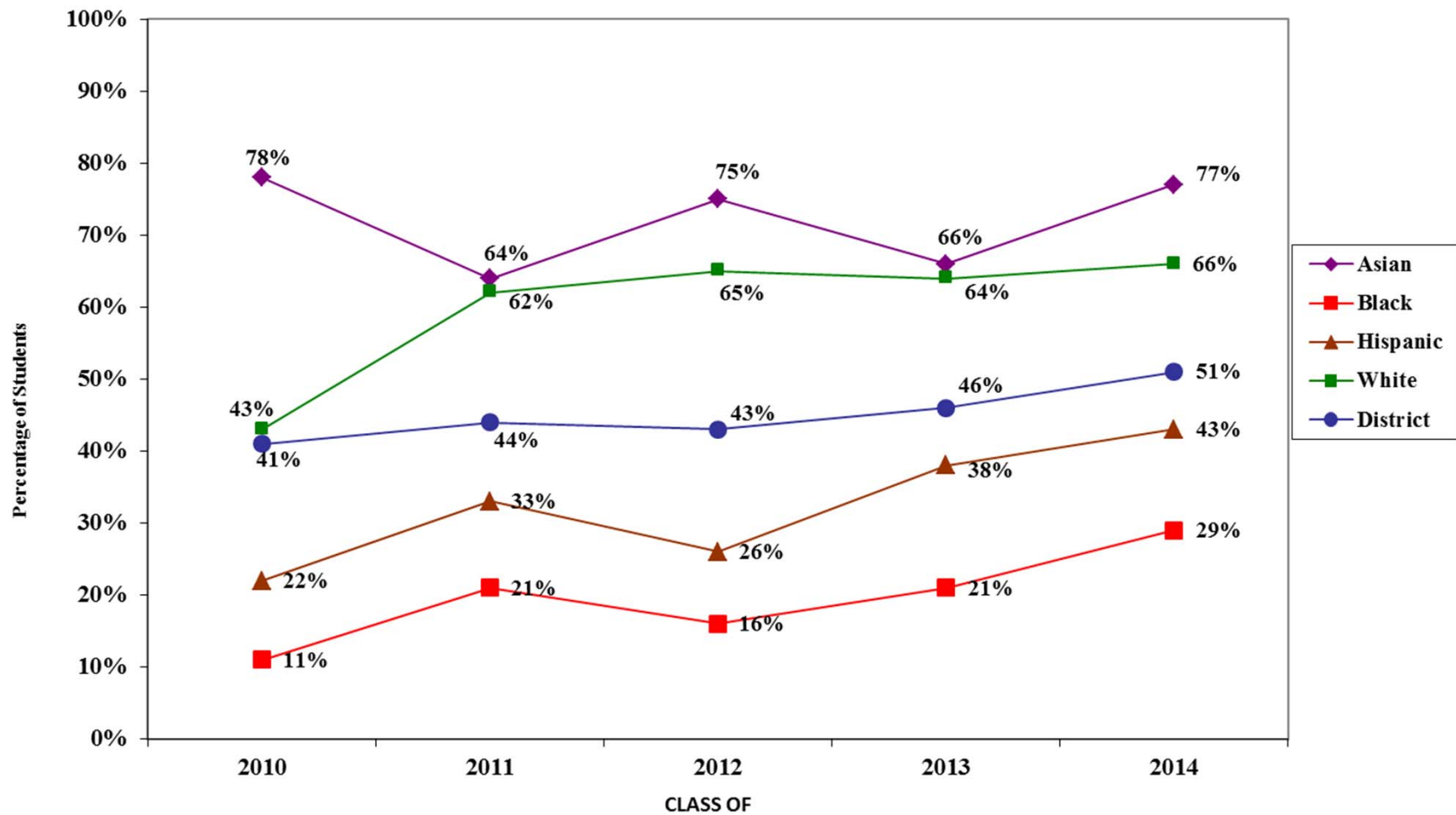
# Achievement

- Academic achievement data for 2013-14 is limited as Connecticut's testing program is in transition.
- No CMTs or CAPT in Spring 2014; SBAC (Smarter Balanced Assessment Consortium) field test with no results as yet
- Spring 2015 SBAC in grades 3-8 and 11 with results expected in 2015-16

# High School

AP Participation  
AP Scholars  
SAT Participation  
Eligibility for College Credit  
ACT  
Graduation Rates

## PERCENTAGE OF SPS STUDENTS TAKING AP COURSES \*



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

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## ***AP Participation and Outcomes by High School: 2012, 2013, and 2014***

[illegible]



## Advanced Placement Scholars: May 2014 by High School

School	AP Scholar	AP Scholar with Honors	AP Scholar with Distinction	Total
AITE	9	6	7	22
SHS	41	15	25	81
WHS	61	25	56	142
<b>Total</b>	<b>111</b>	<b>46</b>	<b>88</b>	<b>245</b>

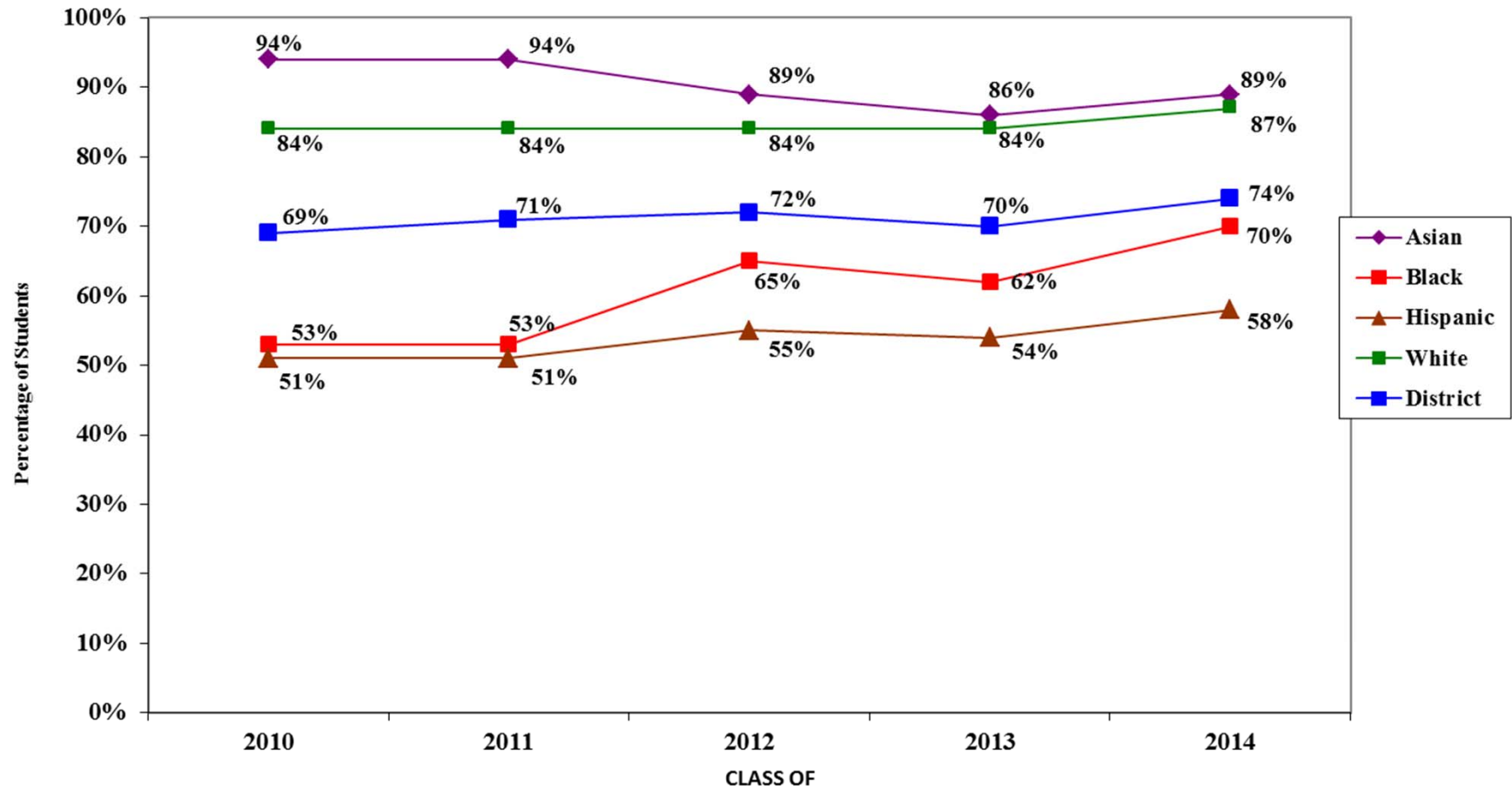
### AP Scholar Award Levels

**AP Scholar** - Students who receive scores of 3 or higher on three or more AP Exams.

**AP Scholar with Honors** - Students with an average score of at least 3.25 on all AP Exams and a score of 3 or higher on four or more of these exams.

**AP Scholar with Distinction** - Students with an average of at least 3.5 on all AP Exams and scores of 3 or higher on five or more of these exams.

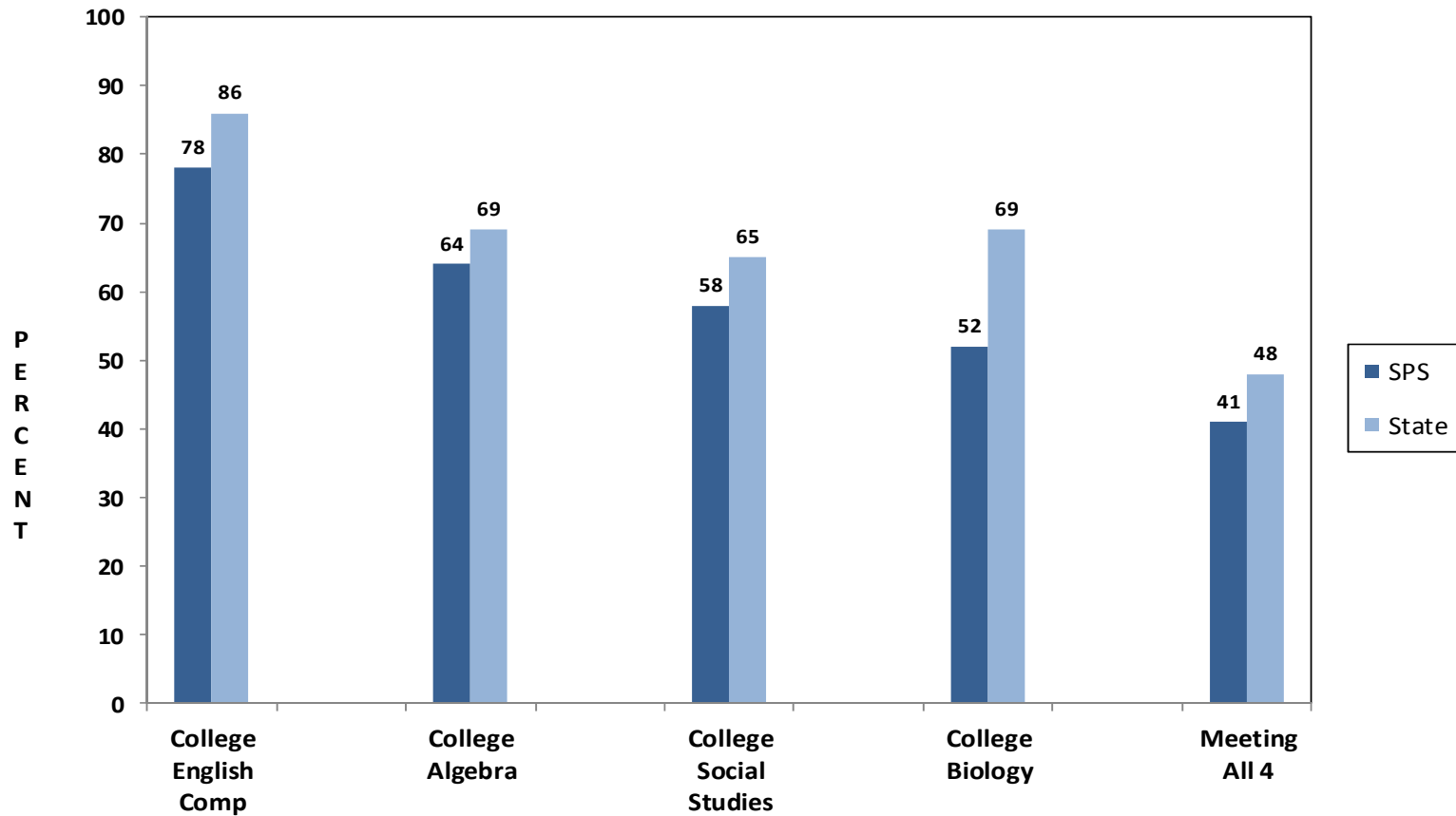
## PERCENTAGE OF SPS STUDENTS TAKING THE SAT\*



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

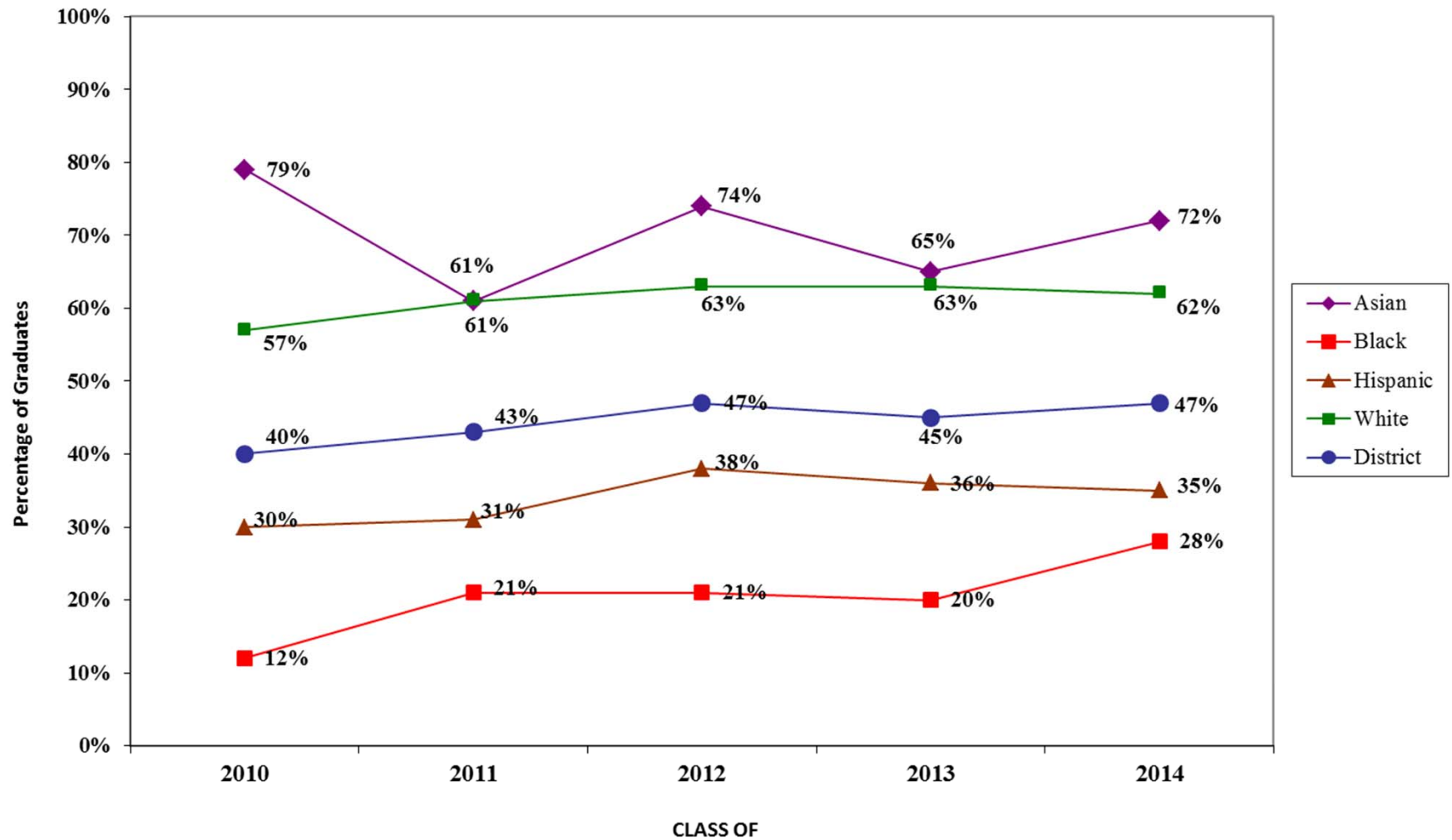


### ACT Participation\* and Percent College Ready Class of 2014



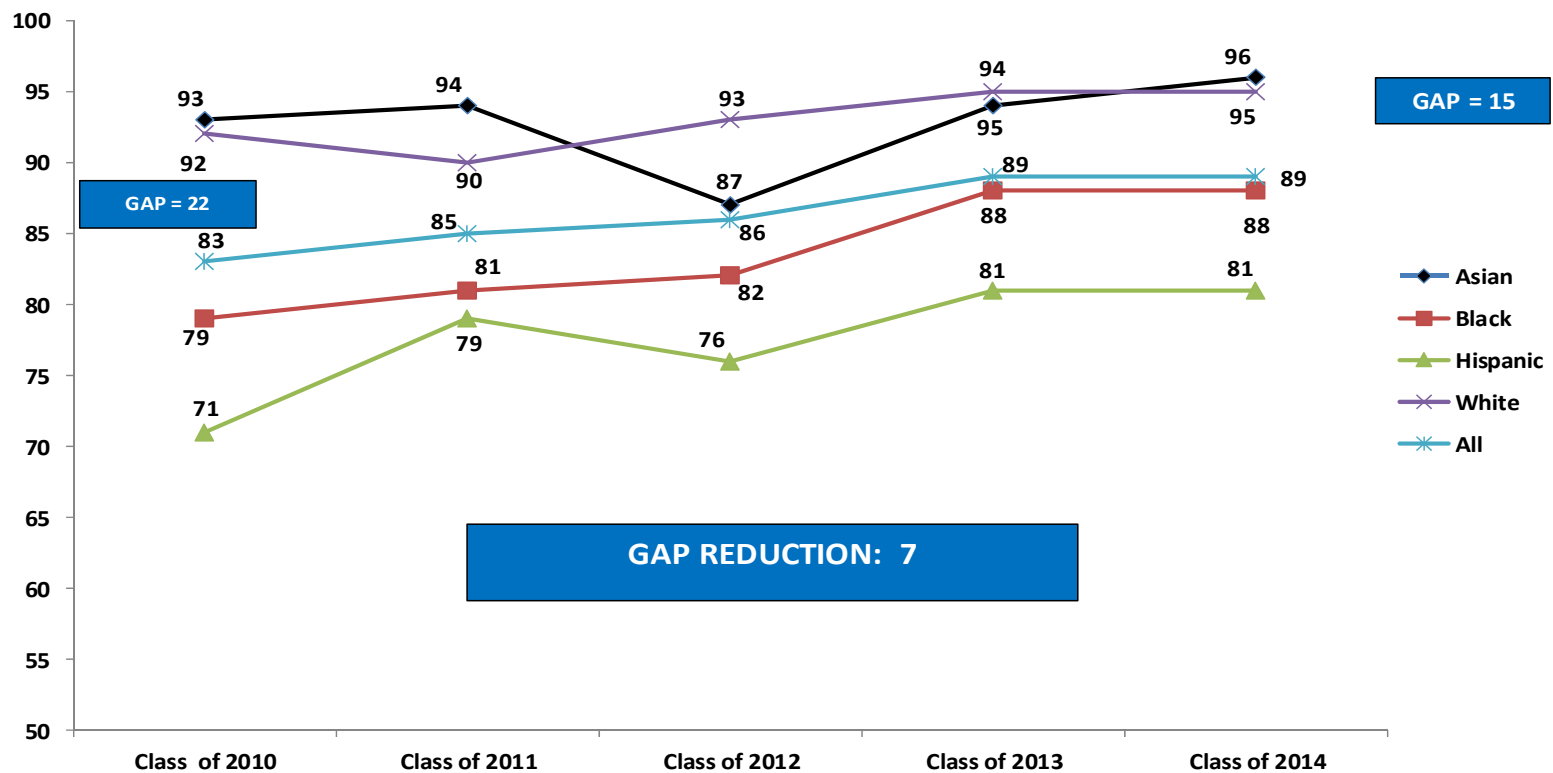
\*A Total of 246 students in the Class of 2014 participated in ACT, up from 181 in 2010.

## 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, 2013 and 2014 by Race/Ethnicity



## College Acceptances for the Class of 2014: 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

# **Middle School**

**Final Grade 8 Course Grades**

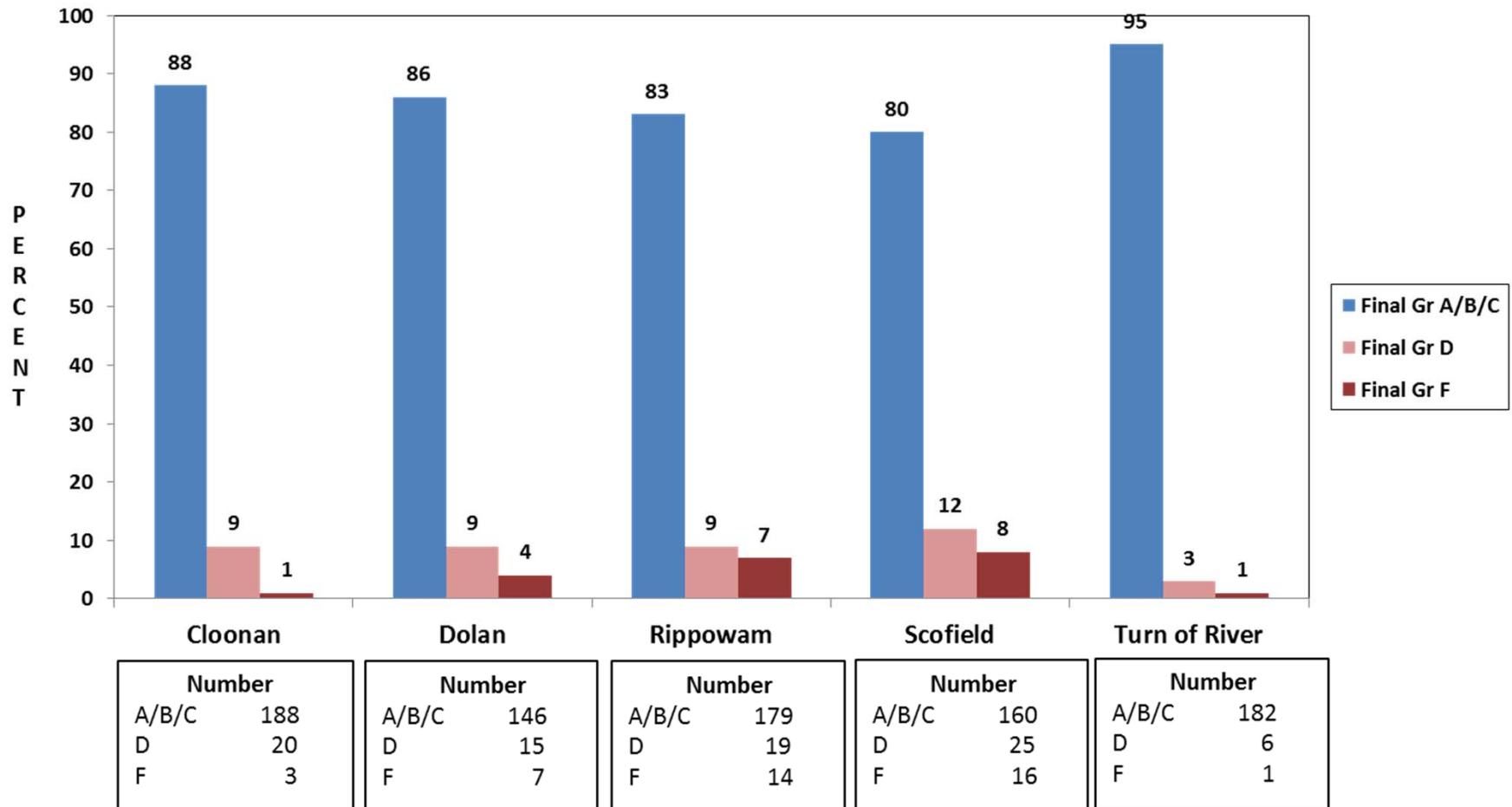
**Grade 8 Attendance**

**Algebra I, Grade 8**

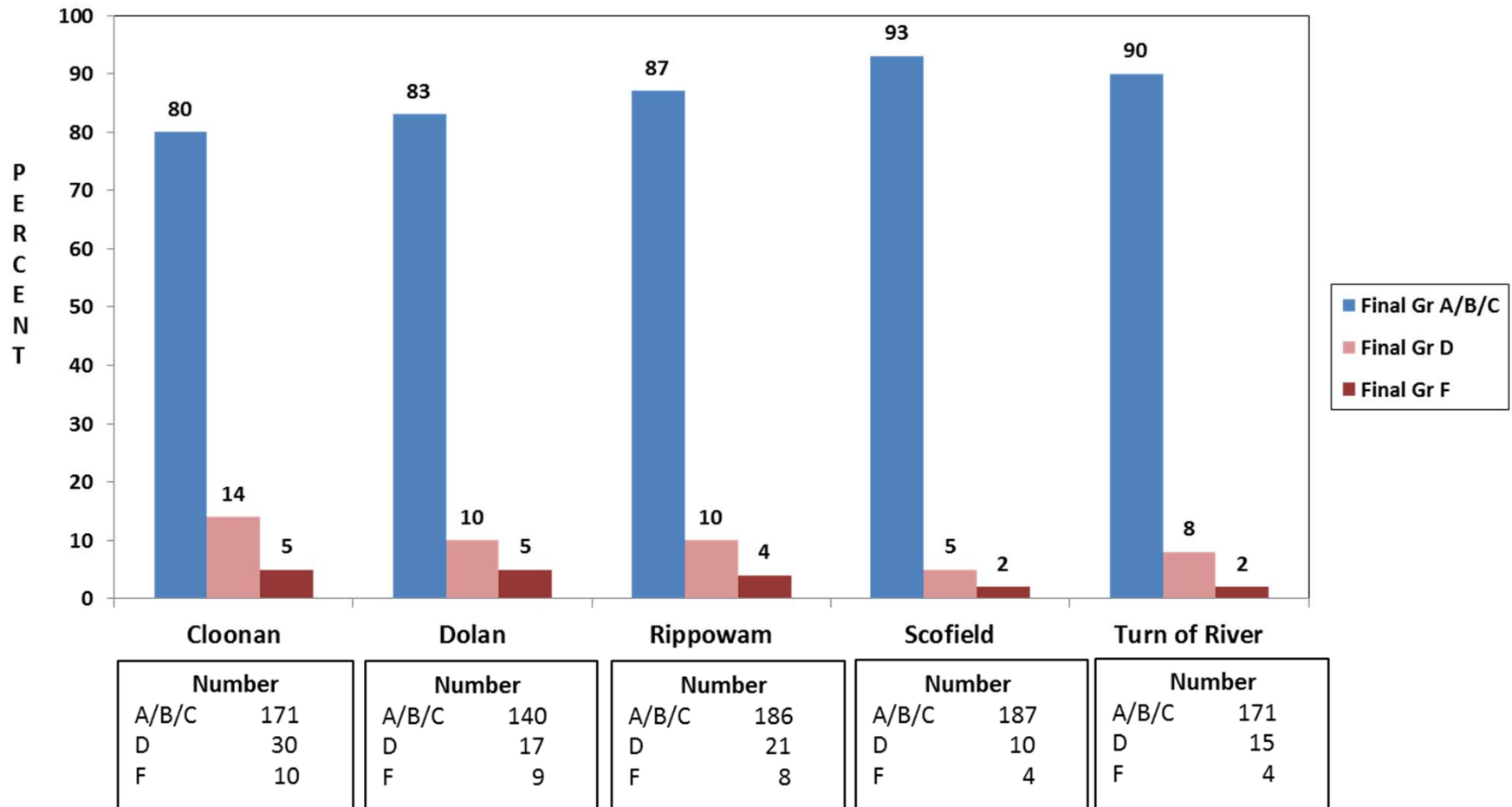
**Grade 9 Honor Classes**

**Grade 9, World Language, Year II**

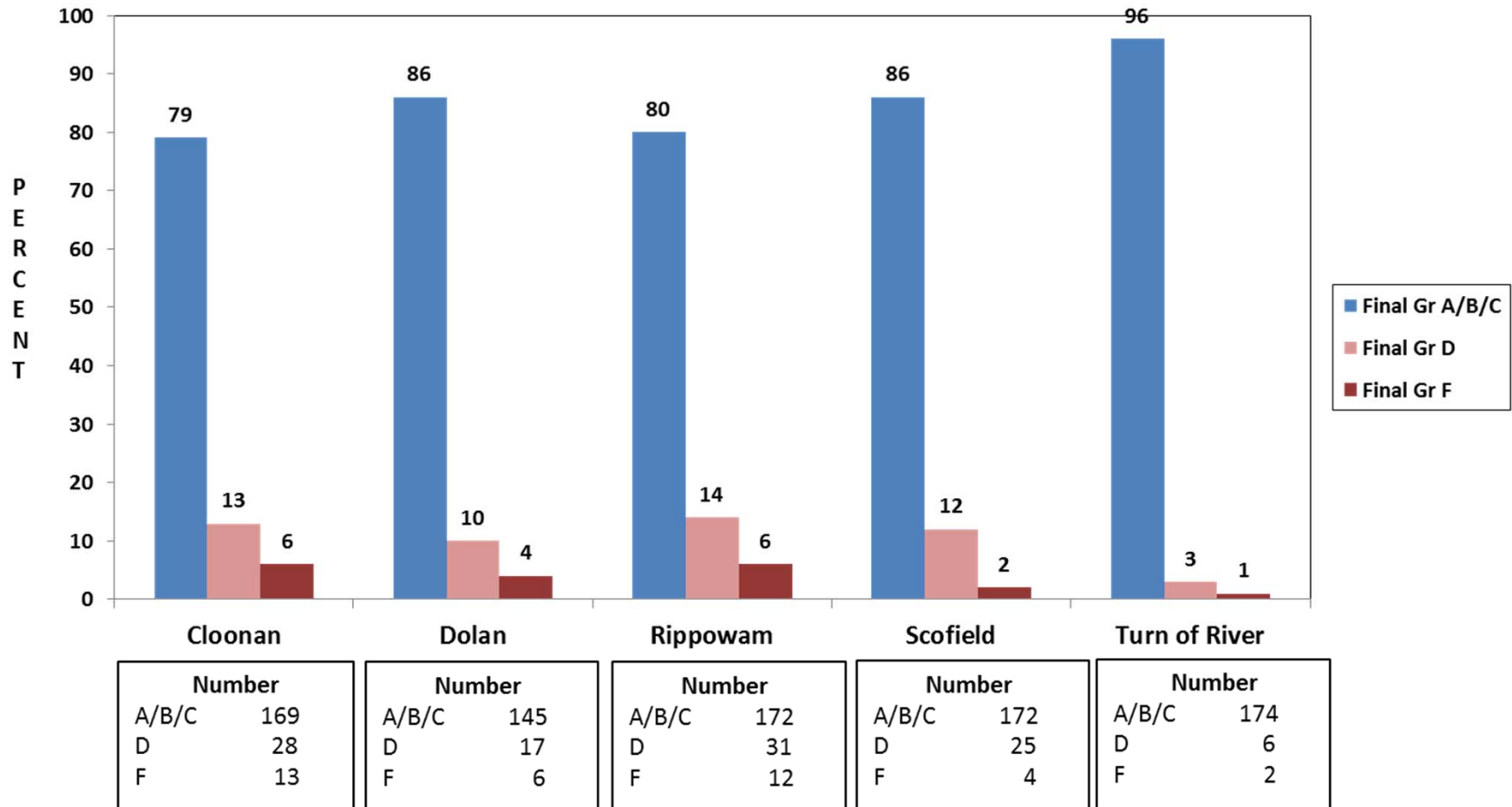
**Number/Percentage of Final Grades in ENGLISH, Grade 8  
by Middle School  
June 2014**



**Number/Percentage of Final Grades in MATH, Grade 8  
by Middle School  
June 2014**

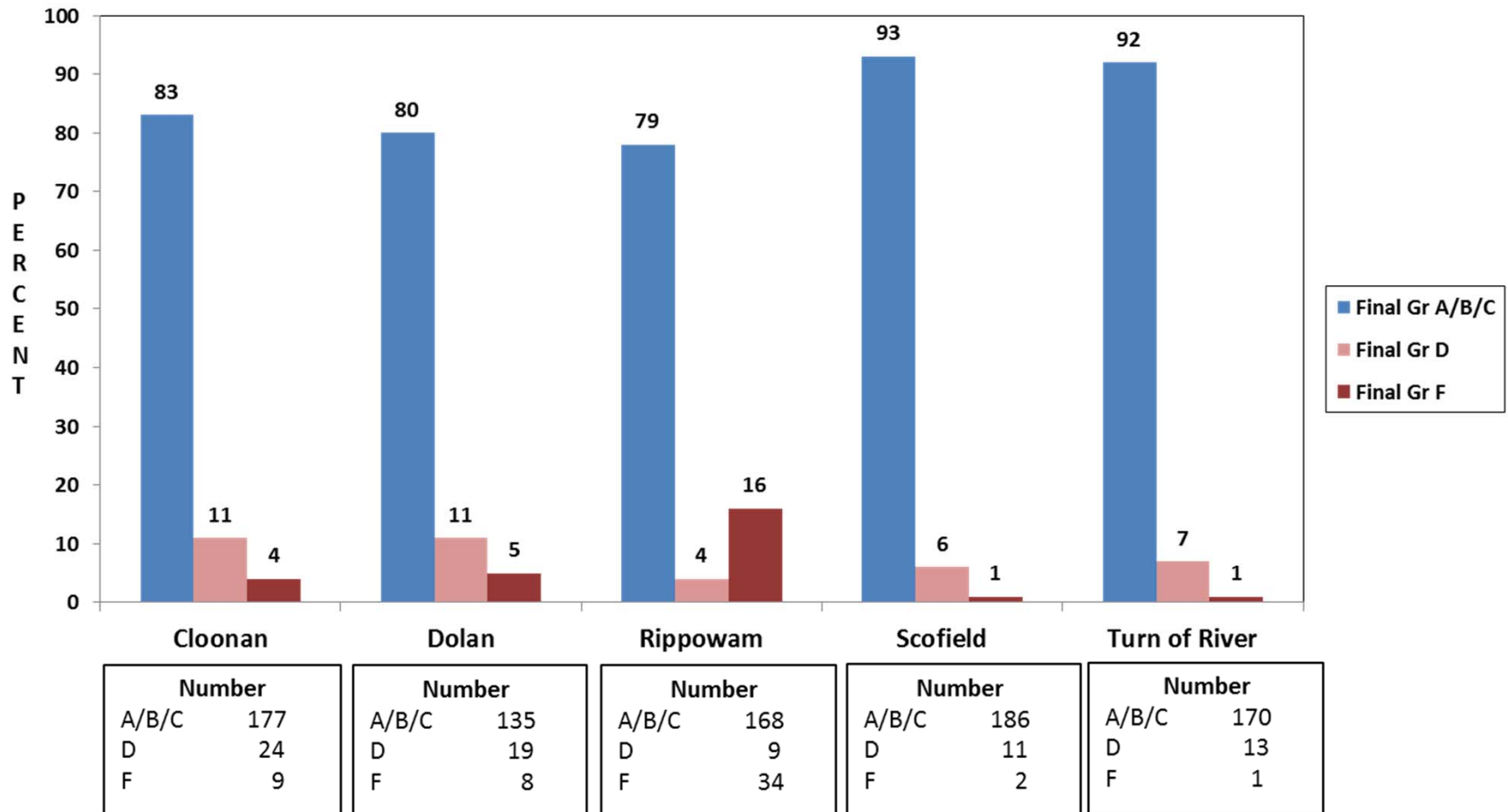


**Number/Percentage of Final Grades in SCIENCE, Grade 8  
by Middle School  
June 2014**

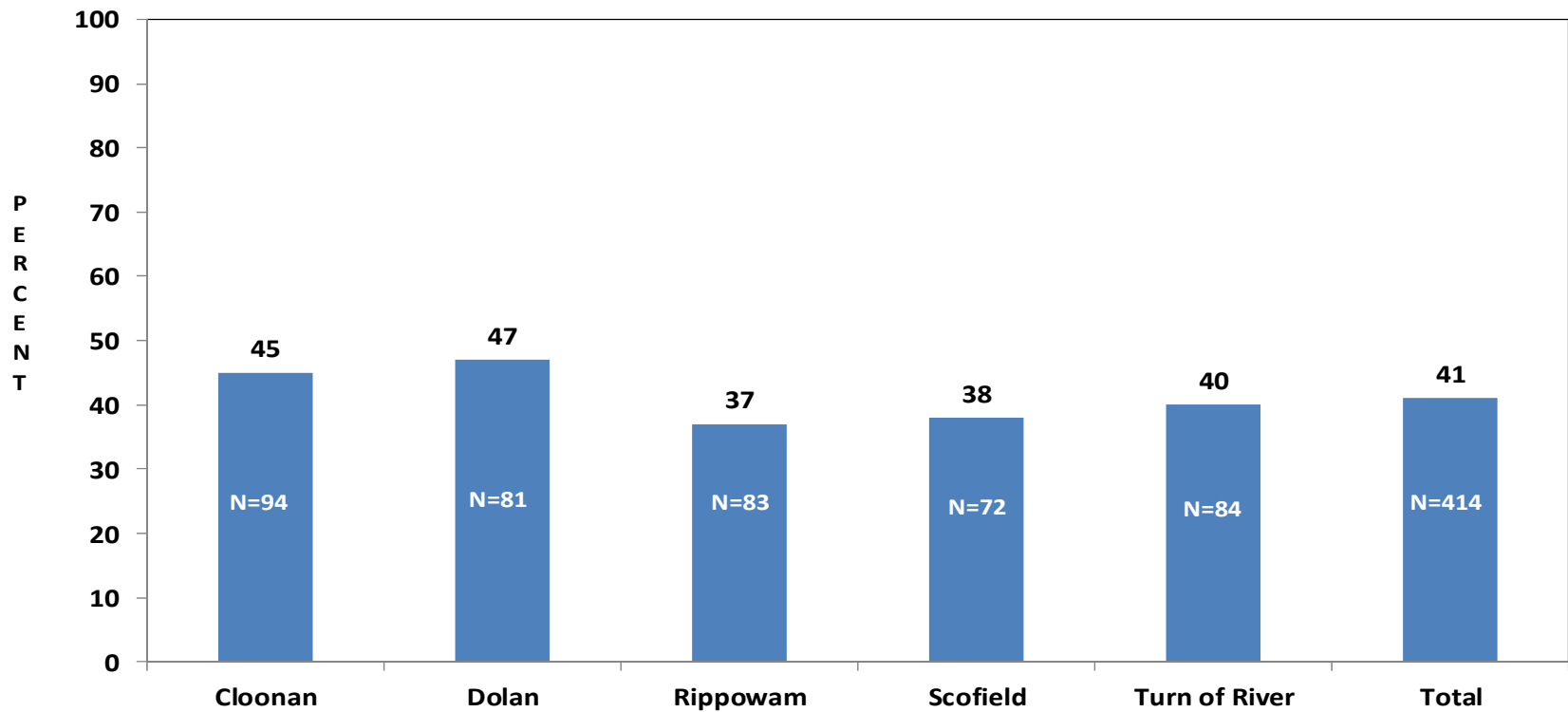




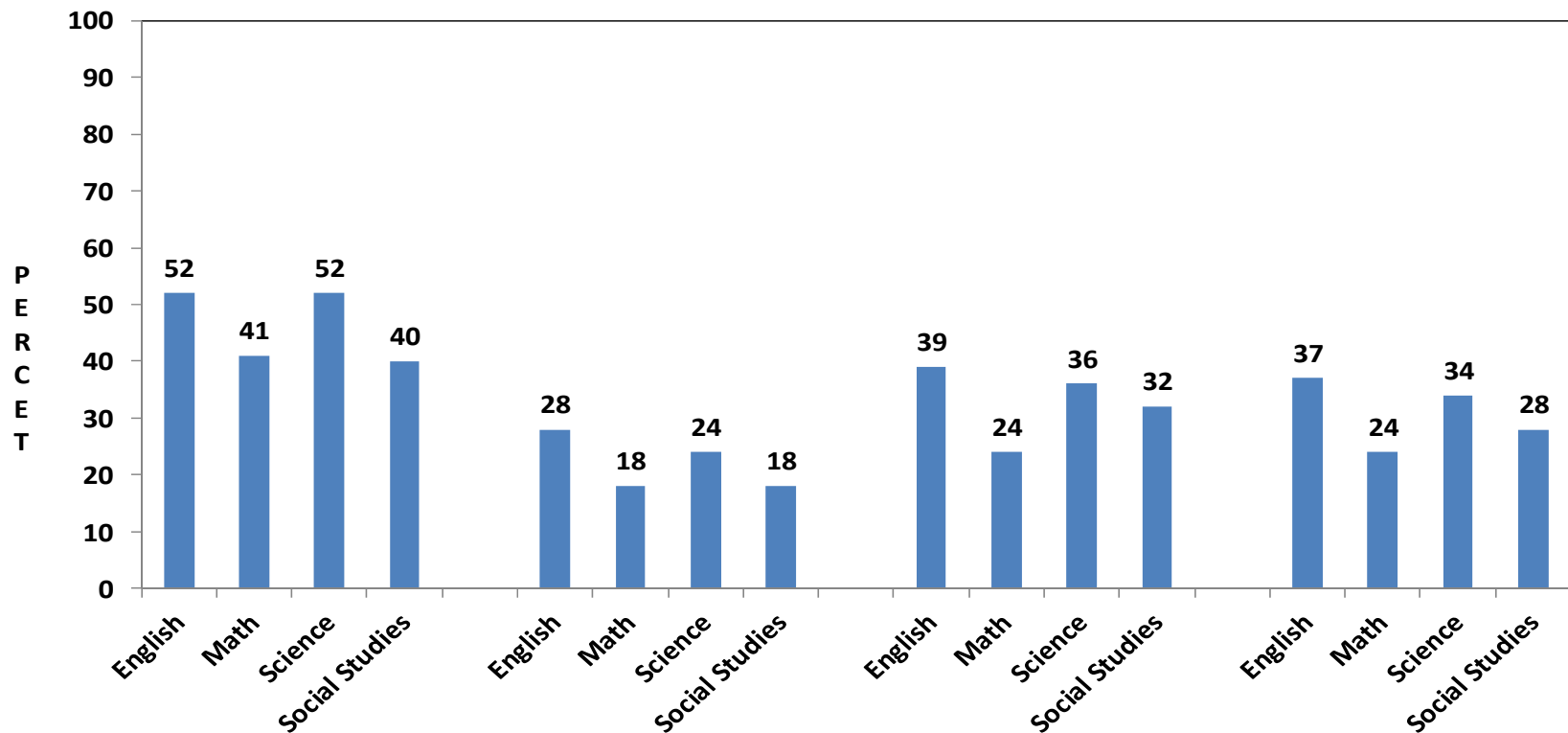
**Number/Percentage of Final Grades in SOCIAL STUDIES, Grade 8  
by Middle School  
June 2014**



### Number and Percent of Eighth Graders Completing Algebra I 2013-14



## Ninth Grade Enrollment in Honors Classes by Department and High School Fall 2014



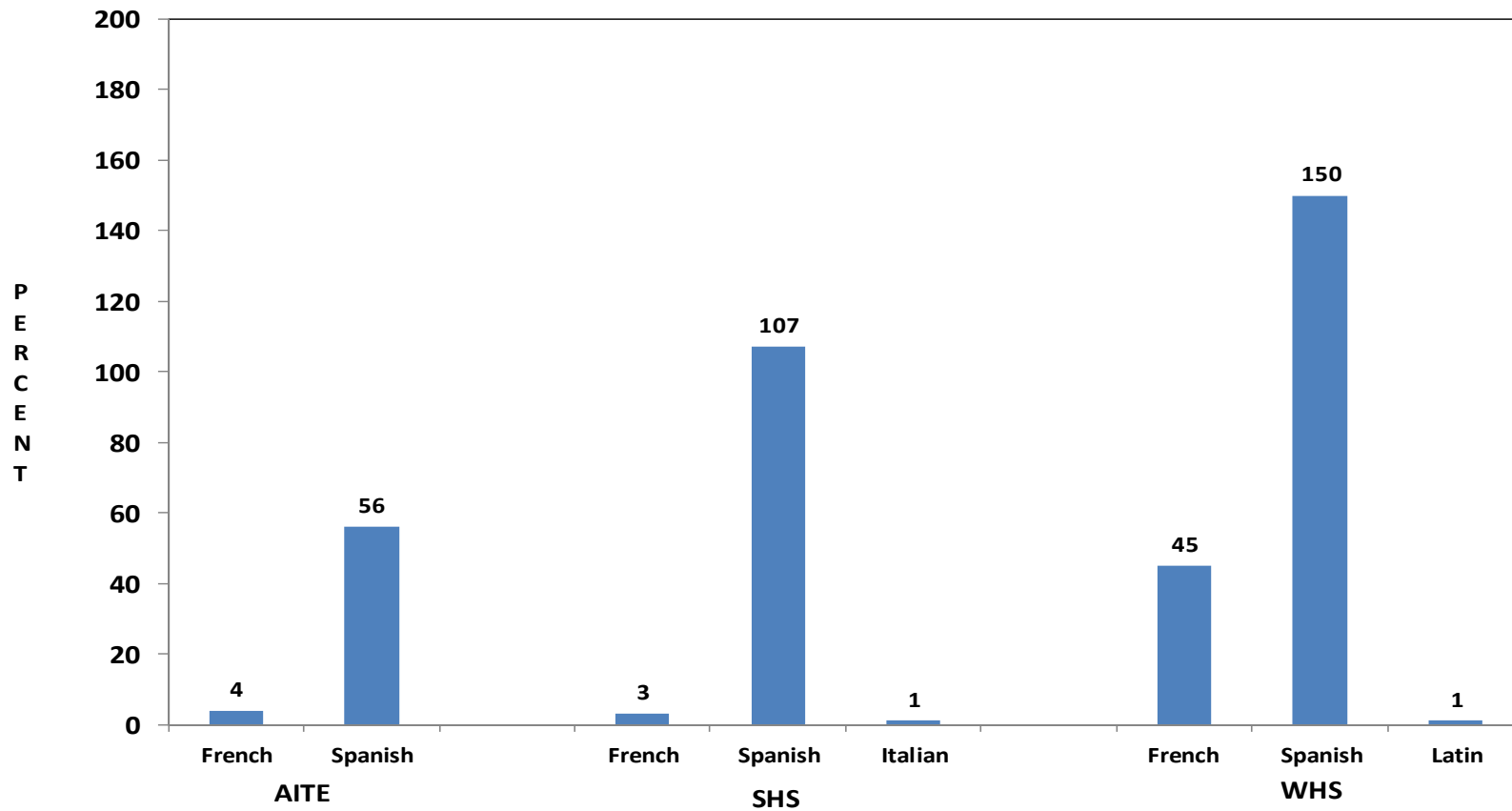
AITE	
	<u>Number</u>
English	91
Math	72
Science	92
Social Studies	70

SHS	
	<u>Number</u>
English	124
Math	80
Science	105
Social Studies	81

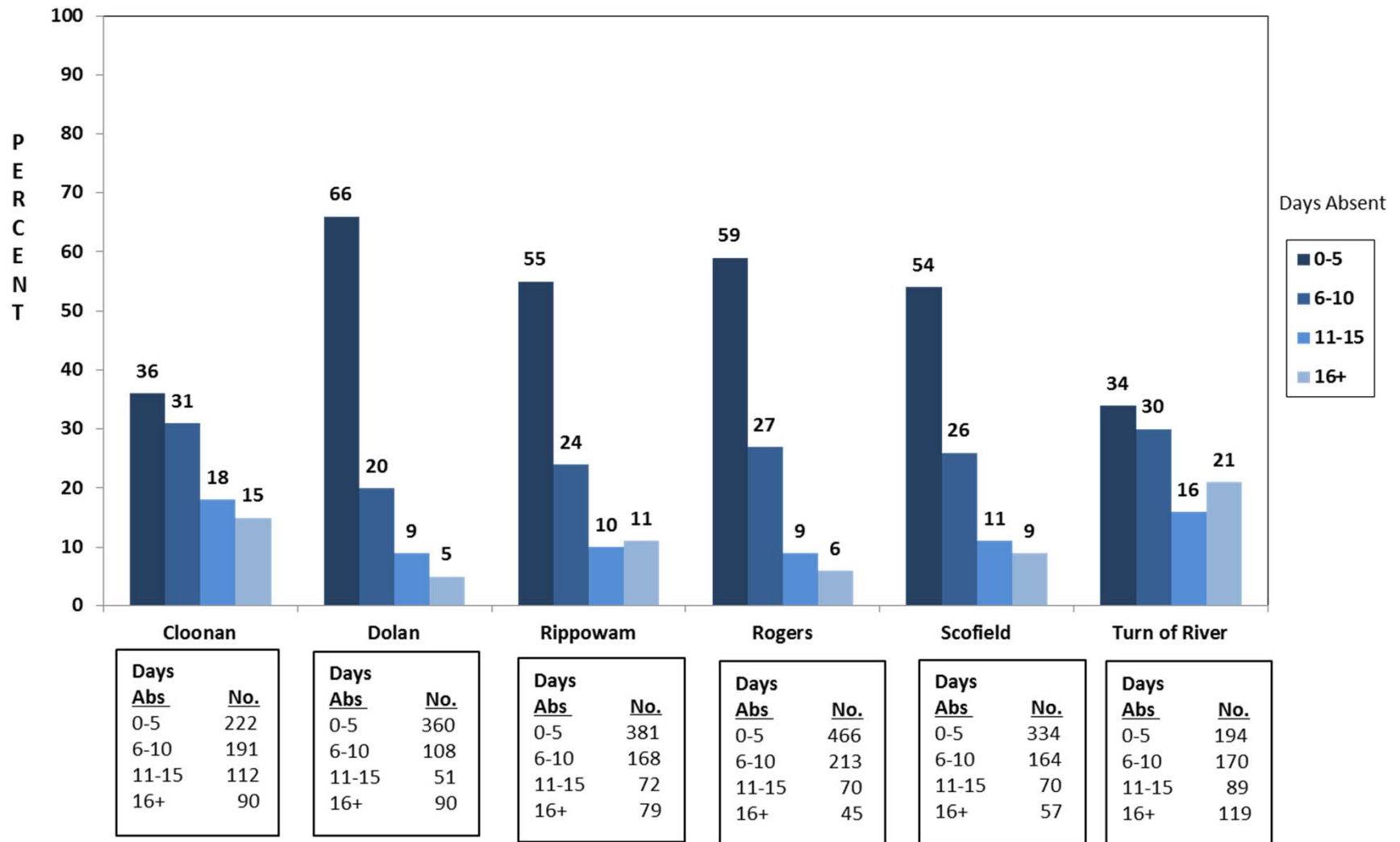
WHS	
	<u>Number</u>
English	230
Math	141
Science	210
Social Studies	184

TOTAL	
	<u>Number</u>
English	445
Math	293
Science	407
Social Studies	335

### Number of Ninth Graders in Second Year World Language or Higher



## Number/Percentage of Absences in the Middle Schools, 2013-14 by Middle School



# Elementary School

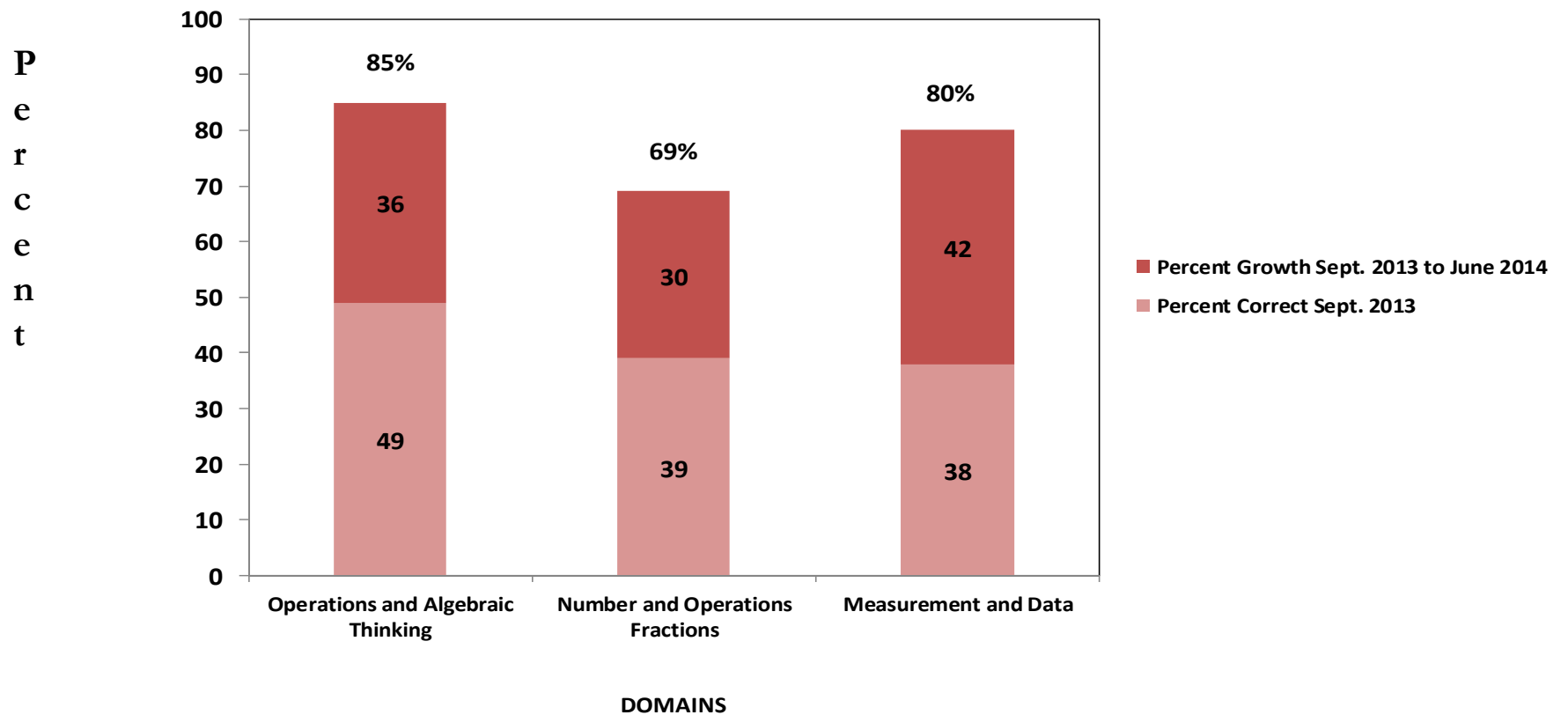
Reading Achievement  
Math Achievement  
Attendance



# **Developmental Reading Assessment (DRA) Results, K-3 May 2014**

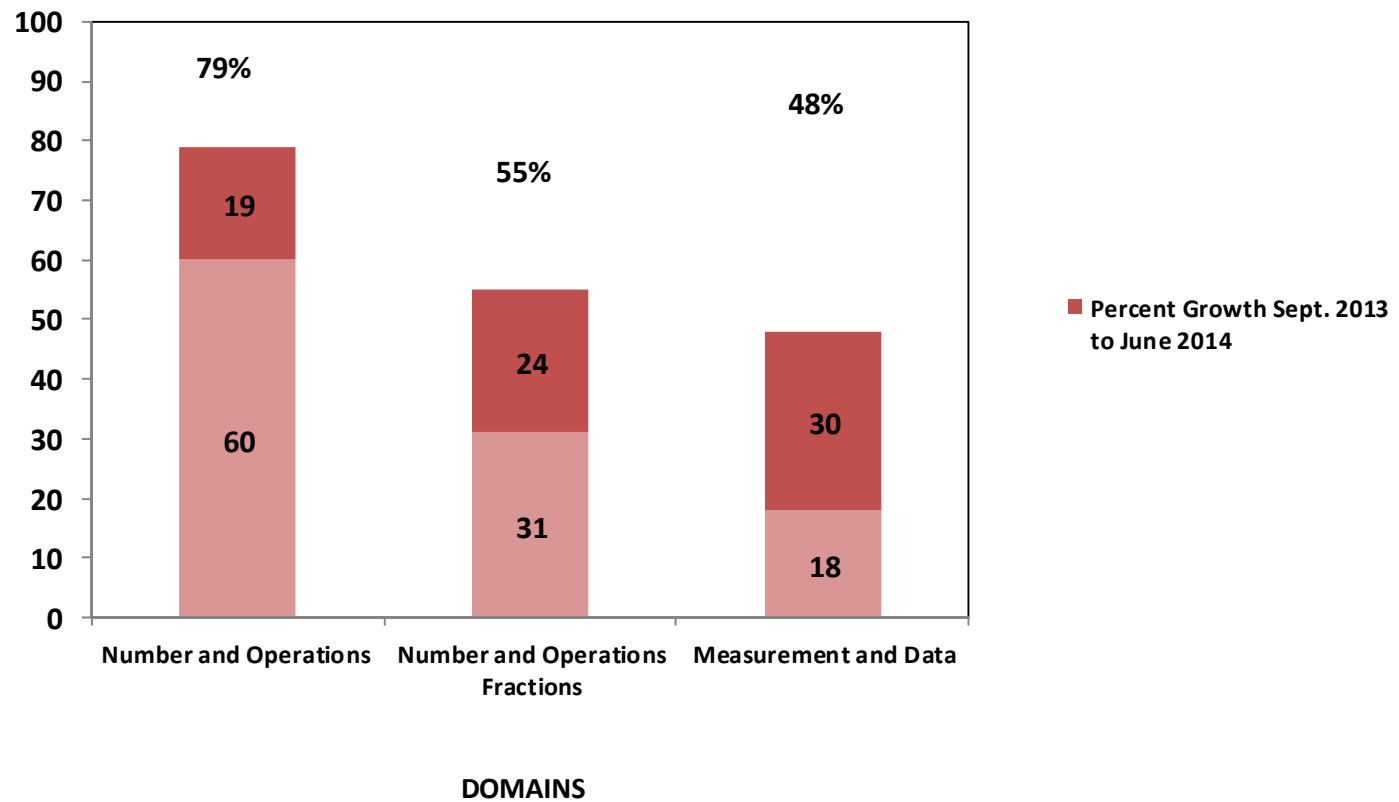
- At six elementary schools:
  - 60% or more of students, K-3, scored at/above Proficient
- At remaining six elementary schools:
  - 50% or more of students, K-3, scored at/above Proficient
- Across the district, remedial rates ranged from 10% to 21%

## Percent Correct (Sept. 2013) and Percent Growth (Sept. 2013 to June 2014) Everyday Math Assessment: Grade 3





## Percent Correct (Sept. 2013) and Percent Growth (Sept. 2013 to June 2014)



# Attendance in the Elementary Schools 2013-14

Days Absent	Percent of Students
0-5	48%
6-10	27%
11-15	13%
16+	12%

# Mental Health and Security

- Administrative Leadership
- Professional Development
- Safety and Security Training, Phase 2

## Mental Health Planning, 2015-16

Recommendations of Mental Health Audit	Proposed 2015-16 Budget
1. Administrative Leadership <ul style="list-style-type: none"> <li>Assistant Director</li> <li>Consultant Services</li> </ul>	 \$50,000 \$45,000
2. Data System <ul style="list-style-type: none"> <li>System Development</li> <li>Data Analyst</li> <li>Assessment Materials</li> </ul>	 \$30,000 \$70,000 \$10,000
3. Continuum of Services <ul style="list-style-type: none"> <li>Curriculum</li> </ul>	\$25,000
4. Professional Development <ul style="list-style-type: none"> <li>Clinical Staff</li> <li>All Staff</li> </ul>	 \$20,000 \$25,000
5. Staff Capacity <ul style="list-style-type: none"> <li>Family Advocate</li> <li>Trauma Support Specialist</li> </ul>	 \$60,000 \$70,000
6. Maximize Revenue <ul style="list-style-type: none"> <li>Partnerships to be explored</li> </ul>	No Cost
<b>Total</b>	<b>\$405,000</b>

# Security

- **Complete Implementation of Phase 1 of the School Safety upgrades**
  - Upgrading cameras and buzzers
  - Purchased Alert Buttons and provided training to staff
  - Completing upgrade and addition of multiple portals for school Intercom systems
  - Replacing exterior doors where needed (Cloonan, Murphy, WHS)
- **Plan for Phase 2 of the School Safety upgrades**
  - Upgrade wireless speakers and PA Systems
  - Complete replacement of exterior doors
  - Secure entry ways to include vestibules and outdoor bollards

# Mandates

- New Reading Universal Screening assessment
- New Social Studies standards, K-12
- Continue instruction and assessments tied to CT Common Core State Standards (CCSS)
- Continue to implement an approved evaluation plan for teachers and administrators
- Submit state reports as required

# Unfunded/Underfunded Mandates

## Partially Funded Mandates

Adult Education	\$944,141
CAPT Testing- Grade 10	
CMT Testing - Grades 4/6/8	
Preparation for Mandated Science Testing in gr. 5/8	
English Language Learners- ELL	
Summer School	
Special Education -Excess Cost	
<b>Unfunded Mandates</b>	
ADA Accommodations	TBD
Alternative Dispute Resolution	\$1,996,000
Asbestos Abatement	\$1,889
Asbestos Monitoring	\$1,137
Background Checks Staff (1 day per yr.)	\$2,519
Biometric Fingerprinting	\$2,000
Child Labor Law New Civil Union Legislation	TBD
Child Support (M) Program	\$80,000
Child Borne Pathogen Training	\$252
Bullying Policy	\$16,128
Changes in PD	TBD
Child Abuse Reporting	\$35,069
C.G.S. 10-145: Appropriate Certification	TBD
C.G.S. 10-153: Collective Bargaining Rights	TBD
Common Core Curriculum Changes	TBD
Comply with Federal Laws on 403B and 457 Deferred Comp. Plans	\$20,000
Continuing Education Units (CEU, PD)	\$2,007,249
Drug Education (Health Staff)	\$188,949
ED-001 End of Year School Report	\$15,746
ED-014 Minimum Expenditure Compliance	\$126
ED-156 Fall Hiring Survey	\$126
ED-163 Connecticut School Data Report	\$2,015
ED-165 Data Reporting -Technology	TBD
ED-166 Discipline Offense Report	\$11,337
ED-452 Debt Service Claims	\$0
ED-525 Student Dropout Report	\$126
ED-540 Graduation Class Report	\$126
ED-006 Public School Information (PSIS)	\$31,491
ED-612 Language Assessment Scales Data Collection	\$2,015
ED-003 Teacher/Administrator Negotiation	\$0
ED-162 Non-Certified Staff	\$504
ED-607 Survey of Title IX Coordinators	\$126
ED-172 Request 90-day Certification	\$126
ED-1723 Request Temporary Authorization for Minor Assign.	\$126
ED-175 Special Waiver for Substitute	\$126

131 Mandates

International Shortage Area Permit	\$189
Interim Emergency Coaching Permit	\$126
Interventions	\$126
Transportation	\$126
Management Report	\$1,260
Repayment Grant Budget Request	\$2,519
ED-141 Statement of Expenditures Fed/State Projects	\$5,039
ED-042 Notice of Change Order	\$630
ED-046 Request for School Construction Progress Payment	\$630
ED-049 Grant App for School Building Project	\$12,597
ED-050 School Facilities Survey	\$126
ED-053 Site Analysis	\$630
ED-099 Agreement for Child Nutrition Programs	\$176
ED-103 Reimbursement Claim Nat'l School Lunch Program	\$756
ED-205 Title I Evaluation Report	\$630
SEDAC (Special Ed. Information System)	\$45,000
ED-229 Bilingual Education Grant	\$1,688
ED-238 Emergency Immigrant Ed. Progress Report	\$3,376
ED-241-241A Adult Education Summary Report	\$169
ED- 236 Immigrant Student Survey Report	\$1,323
ED-611 Provider of Supplemental Educational Services	\$2,645
ED-613A District Consolidated Application	\$13,226
ED-613B Federal District Consolidated Application	\$17,635
Family and Medical Leave Act (FMLA)	\$704,000
File Quarterly 941 Tax Report with Feds	TBD
File Quarterly and Annual CT Withholding Tax	TBD
Freedom of Information (FOI) Training	\$12,345
Fund GASB 43 & 45	\$1,702,071
Health Education Staff	\$410,000
Health Insurance Portability and Accountability Act (HIPAA)	\$441
Internet Protection Act	\$5,542
Issue W2's, 1099Rs, and 1099s	TBD
Jury Duty	\$26,500
Medicaid Reimbursement	\$130,000
Maintain I-9's and W-4's and keep current	TBD
Minority Staff Recruitment	\$22,600
No Child Left Behind (NCLB)	TBD
Report Results	\$5,291
McKinney-Vento Act	\$265
AYP Reporting/Action	\$35,270
SES/School Choice Management	\$94,474
Military Recruitment	\$882
Homeless Transportation	\$88,176
School Development Teams	\$35,270
Data Collection	\$44,088
Policy Related Expenses	\$44,088
Non-Public and Charter School Transportation	\$3,000,663
Online Assessment	TBD
Pesticide Applications Policy	\$189

Promotion and Graduation Requirements	\$52,906
Reading Universal Screening Assessment	\$550,000
Restraint Training for Special Education Support Staff	\$1,134
Residency Investigation	\$11,337
Restaurant Safety Act (signs)	\$756
School Climate Plan	TBD
School Governance Council	TBD
School Records and Retention	\$75,580
School Transportation Safety Reporting	\$1,827
Sexual Harassment Training	\$2,519
Social Studies Standards - new	\$25,000
SRBI- RTI	TBD
State Teacher Retirement Monthly Reporting	TBD
Student Survey	TBD
Special Education Due Process	\$250,000
Special Ed. Info System (SEDAC)	TBD
Special Education Coverage at PPT's	\$685,440
Gifted and Talented	TBD
12 month Programming for Special Needs Students	TBD
Staff	\$125,966
Transportation	\$450,000
Strategic School Profiles (data collection/reporting)	\$53,661
Student Physicals and Immunization (grades K, 7, 10)	\$251,932
Vision Screenings	\$314,915
Hearing Screenings	TBD
Scoliosis Screenings	TBD
School Medical Advisor	\$62,983
Related Medical Equipment	\$49,757
Student Success Plans	TBD
Teacher/Administrator Evaluations	\$576,576
Unemployment Compensation	\$175,000
Five-Year Technology Plan	\$50,000
CAPT Database	\$31,491
Truancy Reporting	\$26,831
Youth Suicide Prevention	\$11,337
504 Accommodations	\$44,088
Vo-Ag/ Technical School Transportation	\$12,000
Wellness Committee	\$5,000
Wellness Policy	\$4,409
Workers Compensation	\$1,807,368

# Mandates

## **Federal**

- Grant Reporting i.e. Title I, Title III, IDEA, and Carl D. Perkins
- Office of Civil Rights (OCR)
- Department of Justice

## **State**

- New Reading Universal Screening assessment
- New Social Studies standards, K-12
- Public School Information School Reporting (PSIS) – 3 times per year
- New teacher and administrator evaluation reports
- Grant reporting i.e. Alliance, Priority School District (PSD), Extended School Hours (ESH), School Accountability, and Bilingual
- Smarter Balanced Assessment Consortium SBAC assessment
- Transportation to 12,480 public and private school students
- Length of school year and hours of instruction

## **Local**

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



# Guiding Principles

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

# I. Support to Schools

- Adjust numbers of teachers, specialists and paras to meet enrollment needs.
- Ensure central office support to schools by Assistant Superintendents, Directors of School Improvement and TOSAs.
- Provide varied and extensive professional development:
  - Administrator and teacher evaluation
  - Advisory Training
  - ProTraxx
  - Power School
  - Common Core
  - Interventions for struggling students

## II. Short and Long Term Planning

### Short Term

- Add Kindergarten classes
- Add 5<sup>th</sup> grade classes to Rippowam and Scofield middle schools
- Implement new Reading Universal Screening assessment

### Long Term

- Continue implementation of Connecticut Common Core Standards and Teacher and Administrator Evaluation Plans
- Continue High School Reform
- Continue efforts with CSDE and City Facilities Committee for a new elementary school
- Implement recommendations of the Mental Health audit
- Continue work of the Technology Committee to revise Stamford's Technology Plan to prepare students for the 21<sup>st</sup> Century
- Complete updates to BOE policies, including Mandated reporting
- Review Climate Survey results; develop and implement recommendations
- Implement new Social Studies standards, K-12

## III. Fiscal Responsibility

- Examine staff ratios, enrollment trends, program and site budgets at elementary, middle and high school, and central office
- Seek input from BOE, central office, administrators, and CBAC on needs and potential savings
- Maintain educationally sound and contractual student-staff ratios
- Retain staff for continuity and stability
- Secure competitive grants
  - 21<sup>st</sup> CLCC at Cloonan
  - Purdue Pharma



# Current Budget 2014 - 15

**1.43% = \$248,574,216**

# **Additions to 2015-16 Operating Budget**

- Contractual obligations
- Staff increases due to enrollment
- Program needs
- Budget trends

## Contractual Obligations

# 5.02%

Teachers	\$ 3,916,651	Electricity	\$ 217,083	
Benefits	\$ 2,454,034	Comp AV Materials	\$ 186,940	
Sped Tuition (OOD)	\$ 1,410,440	Repairs Maint Clean	\$ 100,775	
OPEB	\$ 945,595	Security	\$ 81,615	
Custodians	\$ 546,249	Social Security	\$ 75,000	
Transportation	\$ 528,996	Mentor Stipends	\$ 30,000	
Paras	\$ 452,464	MAA	\$ 28,000	
UAW	\$ 362,876	Telephone	\$ 20,000	
Pension	\$ 340,000	Tuition Reimburse	\$ 16,000	
Workers Comp	\$ 277,092	Rentals	\$ 10,223	
Contracted Svs	\$ 240,514	Gas Heat	\$ 7,835	
Administrators	\$ 224,951			
			<b>\$ 12,473,333</b>	<b>5.02%</b>

# \$12,473,333



# Staff Increases Due to Enrollment .90%

Teachers	
Elementary Teachers	2
ELL Teachers	4
Elementary SPED Teachers	2
Trauma Support Specialist	1
Elementary, Specialists Davenport Music (.4), Westover dance/drama(1.0)	1.4
Fifth Grade (Rippowam and Scofield)	3
Middle School, Specialists Rippowam Art (.5) Scofield Art (1.0), Scofield Tech (1.0) Scofield Exploratory( .5)	3
<b>Total</b>	<b>16.4</b>

Para-Educator Positions	
Para-educators for SPED	15
<b>Total</b>	<b>15</b>

Contingency Positions	
Teachers	2
SPED Teachers	2
SPED Para Educators	2
<b>Total</b>	<b>6</b>

	No.	Position
		Upgrade Admin for Mental Health
	16.4	Teachers
	15	Para educators
	6	Contingency Positions
<b>Total</b>	<b>37.4</b>	

**\$2,232,000**



# Program Needs

## .23%

Math PD (middle and high school)	\$	76,500	(Previously funded by GE)
Language Arts PD (middle and high school)	\$	59,500	(Previously funded by GE)
Science PD (middle and high school)	\$	25,000	(Previously funded by GE)
Social Studies PD (middle and high school)	\$	18,500	(Previously funded by GE)
Language Arts supplies (middle school)	\$	35,697	(Previously funded by GE)
Science supplies (middle school)	\$	33,275	(Previously funded by GE)
High School AP Physics and AP Biology Textbooks	\$	70,000	
Elementary Classroom support to reading program (Head Sprout software)	\$	60,000	
Copy Paper	\$	59,400	
Beyond Limits Scholar Program	\$	40,000	
Naviance	\$	30,000	
Instructional Supplies - Increase in Enrollment	\$	29,000	
MS SS Textbook Recommendation Committee	\$	28,500	
STEM Fest	\$	4,000	
Equipment replacement- 4 classrooms	\$	3,630	
	<b>\$</b>	<b>573,002</b>	<b>0.23%</b>

**\$573,002**

# Budget Trends

Based on 2014-15 Budget Needs

## 0.17%

Temp/Part Time Sal	\$ 120,300
Substitutes	\$ 104,940
Custodial O/T	\$ 85,000
Legal Svs	\$ 40,000
Clerical O/T	\$ 30,362
Police/Fire OT	\$ 14,500
Dues and Fees	\$ 10,993
Field Trips	\$ 8,150
Other Supplies	\$ 1,289
Travel/Mileage	\$ 500
	<b>\$ 416,034</b>

**\$416,034**

## Total Increases to Proposed 2015-16 Operating Budget

	Cost	Percent Change
1. Contractual Obligations for 2015-16	\$12,473,333	+5.02%
2. Staff Increases	\$2,232,000	+.90%
3. Program Needs	\$573,002	+.23%
4. Budget Trends	\$416,034	+.17%
<b>Total</b>	<b>\$15,694,369</b>	<b>+6.31%</b>

# Two Areas of Reduction

- Savings and Reductions- Non Staff
- Savings and Reductions- Staff

# Savings and Reductions Non Staff (1.89%)

107	Vacancy Savings	(2,300,000)	Based on 30 Retirements and 30 Resignations
110	Retirement	(796,979)	Payoff of June 2010 Early Retirement Plan
323	*Pupil Services	(500,000)	Cross charge to Medicaid grant
330	*Other Prof & Tech Svs	(234,000)	Reallocate mental health budget
629	Bus fuel	(150,000)	Reduction in price from \$3.17 to \$2.64
102	*Admin. Certified	(144,000)	Reallocate admin position 2014-15
520	PropCasGenLiab Ins	(127,070)	Reduction from City Risk Management
321	Contracted Services	(102,447)	10% reduct. in Trailblazers & Stamford Academy
113	*Admin Non Cert	(98,164)	Transfer budget to grant for CIO
104	Teacher Extra Service	(87,147)	Reduction in FLEX program
322	*Inst Prog Improv	(59,300)	Reallocation to different areas of the budget
641	*Textbooks	(27,775)	Reallocate to AP texts
208	Unemployment Insurance	(25,000)	Based on trend
642	*Library books & periodicals	(9,437)	Reallocate to social studies budget
531	Postage	(7,000)	Technology, email, and website enhancement
580	Professional Development	(5,808)	Reduction in PD district wide
739	Equip-non instructional	(5,000)	Based on trend
611	Instructional Supplies	(4,955)	Adjusted to enrollment
691	Other supplies	(3,000)	Based on trend
550	Printing	(800)	New contract price; efficiencies
412	Gas non heat	(550)	Based on trend
		(4,688,432)	<b>-1.89%</b>

\*Reallocations

## (\$4,688,432)

## Reductions in Staff (.50%)

Reductions	
Elementary, Para-educators at Large	12
Secondary, HS Science Teacher	1
Secondary, MS LA Teacher	1
Secondary, MS ISS Teacher	1
Central Office, Teachers on Special Assignment	2
Reduction of a vacant position	1
Elementary, World Language Teachers	2
Secondary, HS Science Lab Para-educators	2
Elementary, Science Lab Para-educators	2
	<b>24</b>

Position	No.	\$
Teachers	8	\$ 560,000
Para educators	16	\$ 672,000

**(\$1,232,000)**

24	\$ 1,232,000
----	--------------

# Total Savings and Reductions

(non staff and staff)

	<b>Cost</b>	<b>Percent Change</b>
1. Savings and Reductions – Non Staff	(\$4,688,432)	(1.89%)
2. Savings and Reductions - Staff	(\$1,232,000)	(.50%)
<b>Total</b>	<b>(\$5,920,432)</b>	<b>(2.38%)</b>

# 2015-16 Budget Percentage Increase

	\$	Staffing	
<b>Current Budget</b>	\$ 248,574,216	2,050.8	
<b>Contractual Obligations</b>	\$ 12,473,333		5.02%
<b>Staffing Increases</b>	\$ 2,232,000	37.4	0.90%
<b>Program Needs</b>	\$ 573,002		0.23%
<b>Budget Trends</b>	\$ 416,034		0.17%
	<b>\$ 15,694,369</b>		<b>6.31%</b>
<b>Sav/Reductions-Non Staff</b>	\$ (4,688,432)		-1.89%
<b>Sav/Reductions-Staff</b>	\$ (1,232,000)	(24.0)	-0.50%
	\$ (5,920,432)	13.4	-2.38%
	<b>\$ 258,348,153</b>	<b>2,064.2</b>	<b>3.93%</b>



## *Operating Budget: Overview*

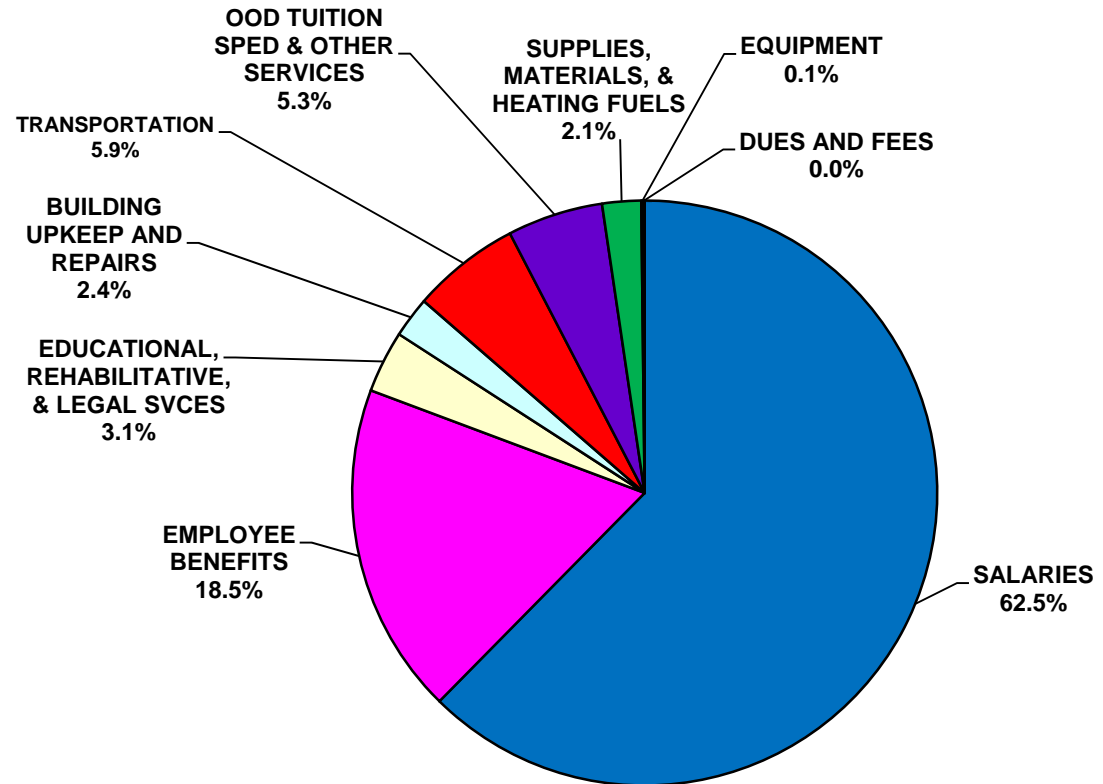
- **3.53%**                      2013-14 approved budget
- **1.43%**                      2014-15 approved budget

### **SUPERINTENDENT'S FINAL BUDGET REQUEST FOR 2015-16**

- **3.93%**                      The total increase to meet contractual obligations, staff increases, program needs and budget trends and address identified challenges in the 2015-16 budget.

# Where Does the Money Go?

District	2013-14 Cost Per Pupil (most recent information from SDE)
Greenwich	\$20,847
Weston	\$19,384
Westport	\$18,864
New Canaan	\$18,032
Darien	\$17,542
Wilton	\$17,337
<b>Stamford</b>	<b>\$17,139</b>
Norwalk	\$16,575

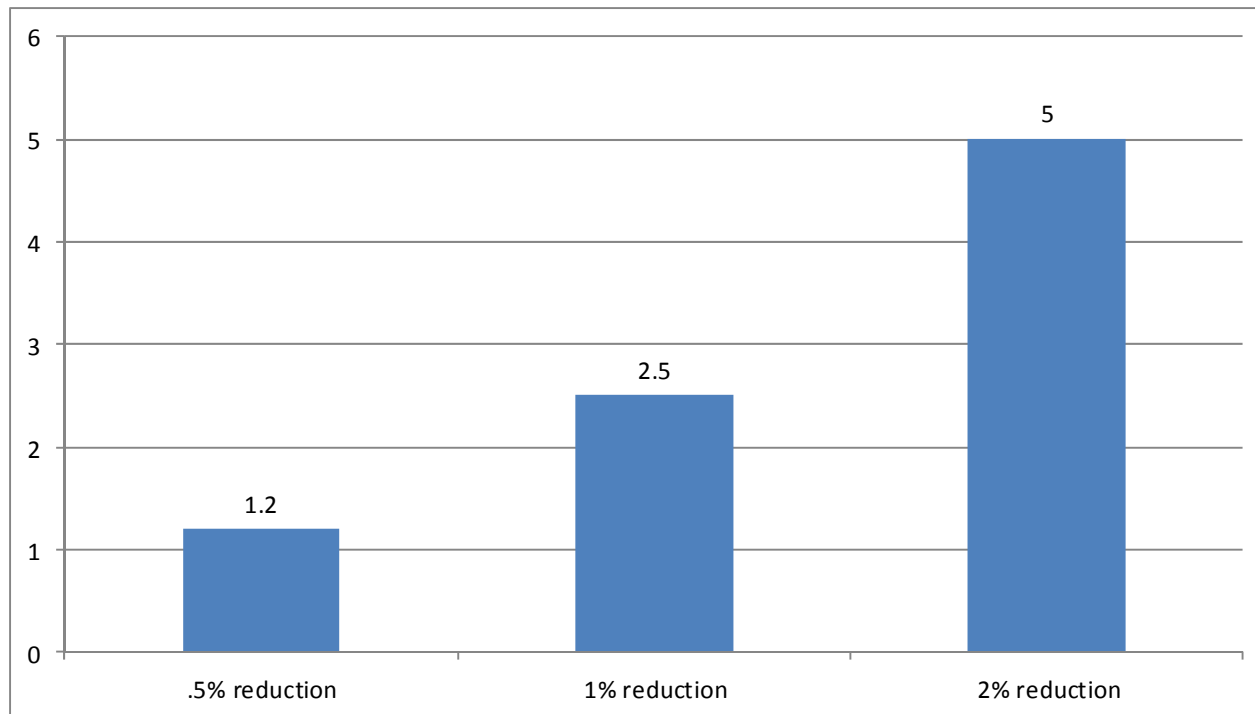


How much do we spend per pupil?  
\$17,139 (latest available information 2013-14)

# Budget Realities

**81% salaries and benefits.**

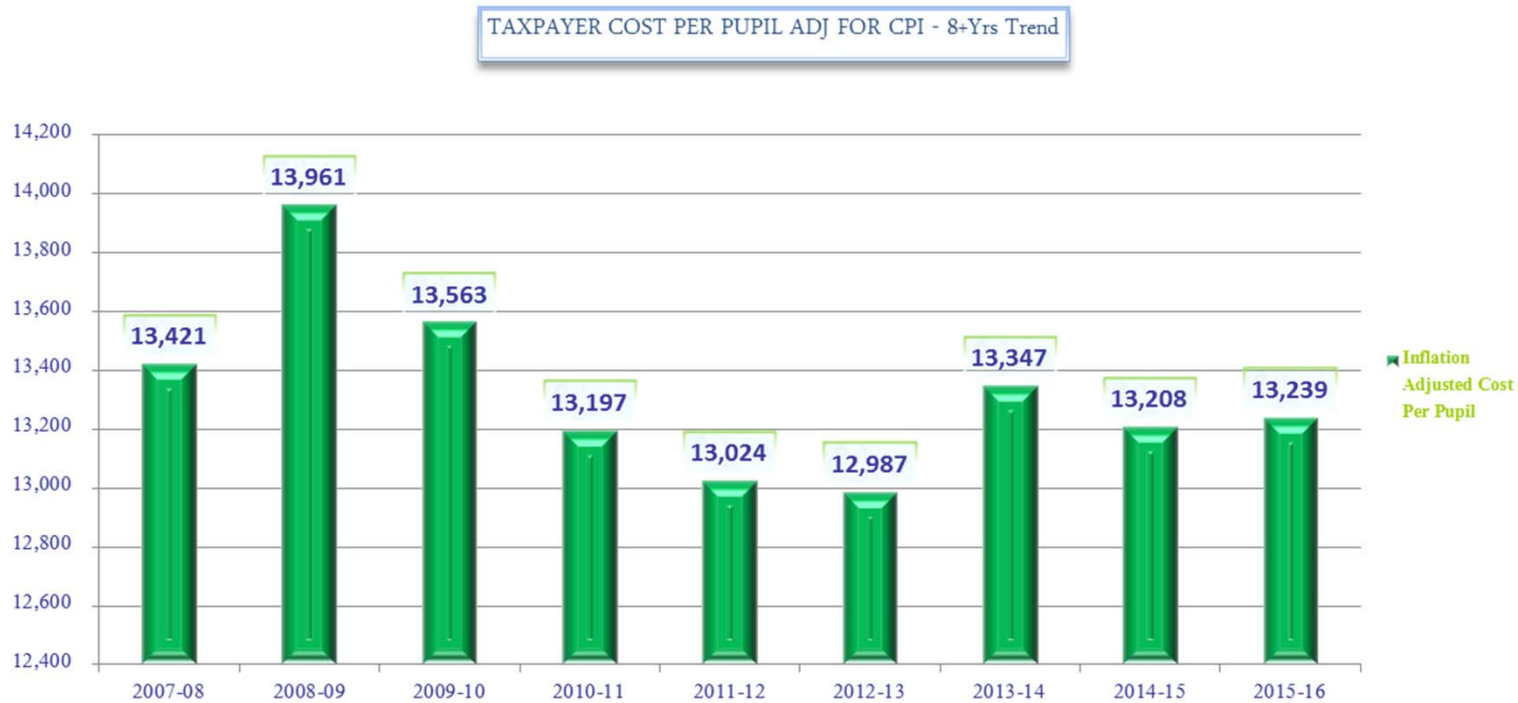
**98% fixed costs and contractual obligations (salaries, benefits, student transportation, utilities, etc.)**



The average salary (incl. benefits) of newly hired teachers is \$70,000

- .5% increase/ decrease = 1.2 million = 18 teachers or 8 administrators
- 1% increase/ decrease = 2.5 million = 36 teachers or 16 administrators
- 2% increase/ decrease = 5.0 million = 71 teachers or 32 administrators

## *Taxpayer Cost Per Pupil Adjusted for Inflation\**



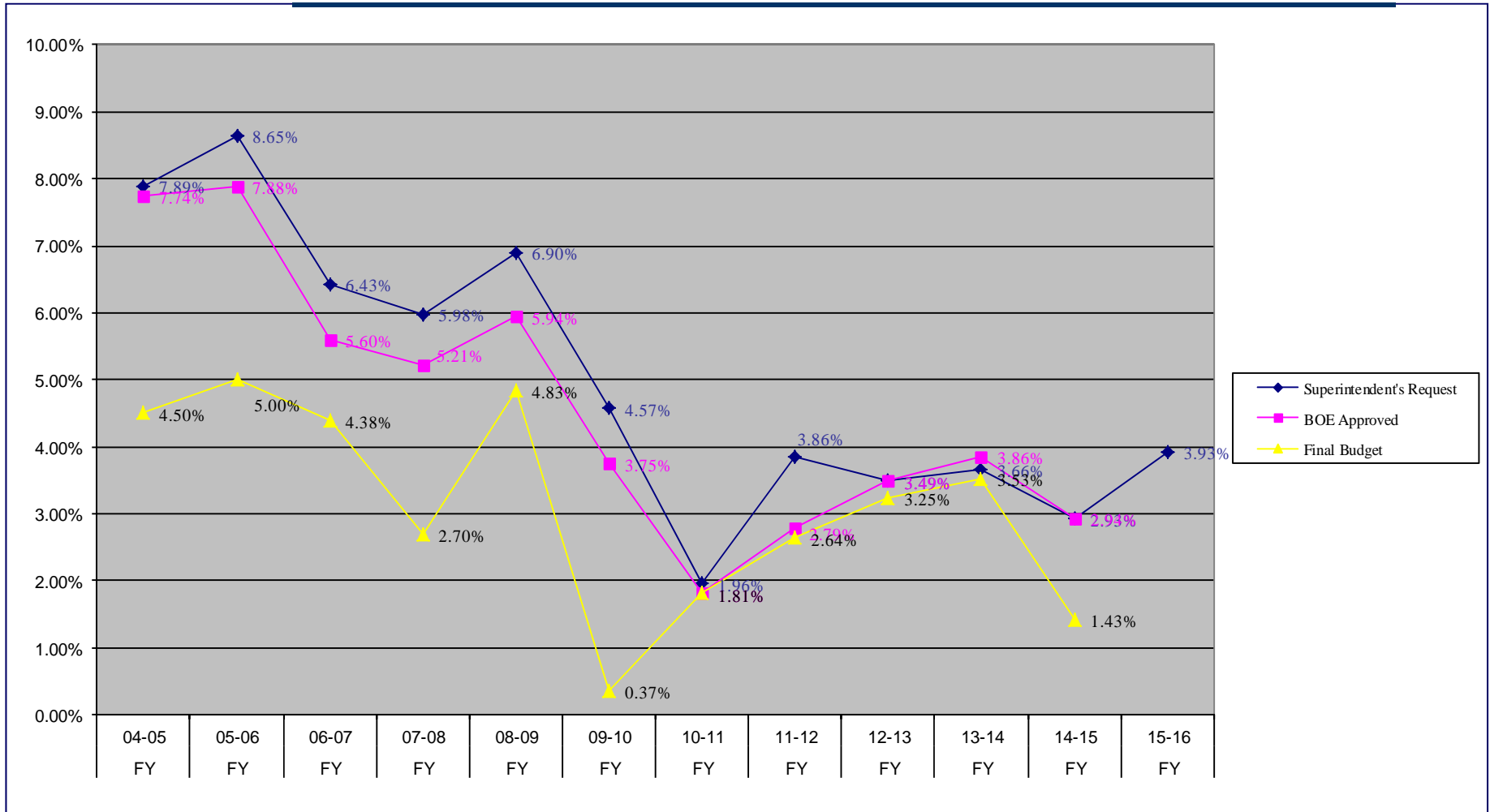
\*Board of Education budget minus education revenues which are sent to the city (ECS, transportation and a portion of Vo-Ag).

# *Budget: Summary*

Budget	Dollar Request
2015-16 Operating Budget	\$258,348,153 (3.93%)
2015-16 Grant Budget	\$27,148,176

Budget	Positions 2014-15	Positions 2015-16	Change from 2014-15
Operating Budget	2,050.8	2,064.2	13.4
Grants Budget	163.1	163.1	0
Total number of positions	2,213.9	2,227.3	13.4

# 10 Years History of BOE Operating Budget Requests and City Approvals

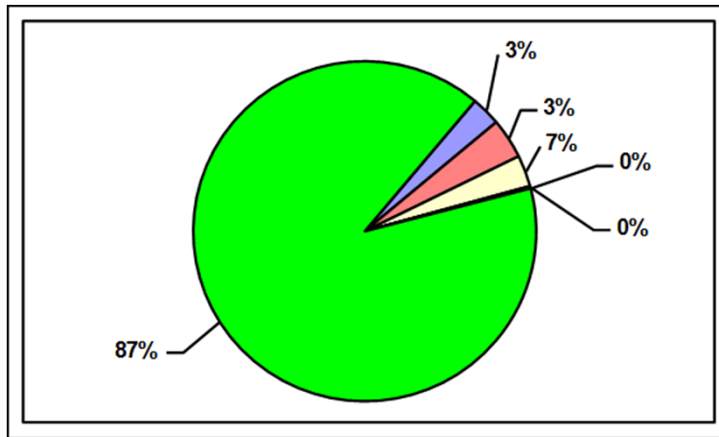


**2015-16 Budget has been constructed to maintain fiscal responsibility**

# Sources of BOE Revenues

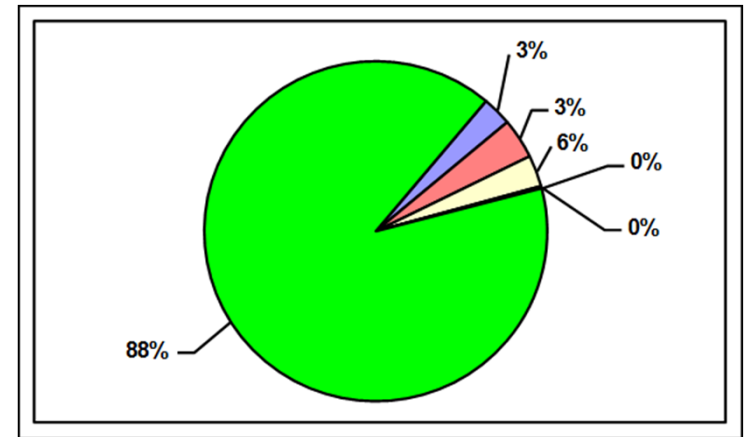
## 2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2014-15



City of Stamford- Operating Budget	240,173,073	87.0%
State Grants	18,064,451	6.5%
Federal Grants	8,825,017	3.2%
State Entitlements	8,299,143	3.0%
Private and Other Grants	657,325	0.2%
Other Income	102,000	0.0%
<b>Total Operating &amp; Grant Budget</b>	<b>276,121,009</b>	<b>100.0%</b>

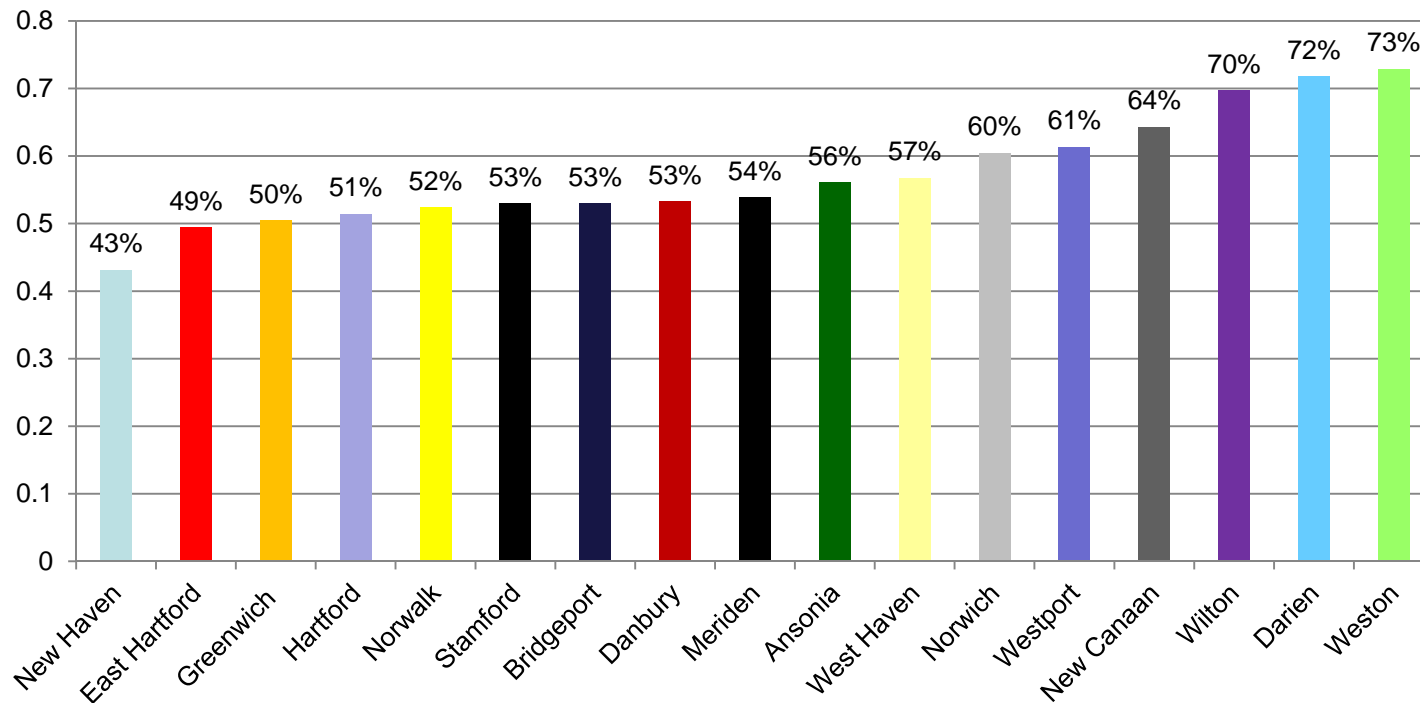
2015-16



City of Stamford- Operating Budget	249,962,278	87.6%
State Grants	17,661,772	6.2%
Federal Grants	9,328,432	3.3%
State Entitlements	8,283,875	2.9%
Private and Other Grants	157,972	0.1%
Other Income	102,000	0.0%
<b>Total Operating &amp; Grant Budget</b>	<b>285,496,329</b>	<b>100.0%</b>

## Education Percent of Overall Municipal Budget

Latest available information - various sources



City	DRG
New Haven	I
East Hartford	H
Greenwich	B
Hartford	I
Norwalk	H
Stamford	H
Bridgeport	I
Danbury	H
Meriden	H
Ansonia	H
West Haven	H
Norwich	H
Westport	A
New Canaan	A
Wilton	A
Darien	A
Weston	A



# *Superintendent Budget Summary*

## **I. Enrollment**

- Added 2 elementary teachers and 1.4 specialists
- Added 3 middle school teachers for fifth graders at middle schools (Rippowam and Scofield)
- Added paras for Special Ed students

## **II. Achievement**

- Added 4 ELL teachers to support struggling students
- Added professional development in core curriculum areas
- Added professional development to assist teachers who instruct ELL students

## **III. Mental Health and Security**

- Added monies to support administrative leadership, a data system, professional development, a Family Advocate and a Trauma Support Specialist, in response to the Mental Health Audit
- Completing Phase I and beginning Phase II of the Security Plan

## **IV. Mandates**

- Plan to implement new Reading Universal Screening State mandate
- Plan for implementation of new Social Studies standards
- Plan for continuation of CT Common Core and new Teacher/Administrator Evaluations

# Next Steps

- Board of Education fiscal meetings –  
January 13<sup>th</sup>, January 20<sup>th</sup>, January 22, and January 28<sup>th</sup>  
January 29 (snow date) through February 10<sup>th</sup>  
Check website for meeting updates: [www.stamfordpublicschools.org](http://www.stamfordpublicschools.org)
- Public hearing – February 5, 2015
- Board vote on budget – Feb. 10, 2015
- Budget goes to Mayor before March 1, 2015
- Boards of Finance and Representatives review ( March/April)
- Final vote by BoF in April (TBD) and BoR in May (TBD)
- Board of Education reallocation by late May

# Excellence is the Point!

