

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

## **Board of Education 2015-16 Operating Budget Request**

**to**

## **Board of Representatives**

**Winifred Hamilton, Ph.D.  
Superintendent of Schools**

**April 23, 2015**

**[www.stamfordpublicschools.org](http://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 21<sup>st</sup>  
century***

# **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



## **Achievement Highlights: Stamford Public Schools 2013-14**

- 41% in 2010 to 51% in 2014 increase in AP participation
- Doubled AP participation by African American and Hispanic students from 2010 to 2014
- 245 students recognized as AP scholars in May 2014
- 79% in 2010 to 89% in 2014 increase in graduation rates
- 40% or more of 8<sup>th</sup> graders completed Algebra I for high school credit in 2014-15.
- 30% or more of graduating 8<sup>th</sup> graders entered ninth grade Honors classes in September 2014.
- 50% or more of students in grades K-3 scored at/above Proficient in reading, May 2014.



# Mental Health and Security

## **Mental Health**

Based on recommendations of the Mental Health Audit, Fall 2014, we are addressing the following areas:

- Administrative leadership
- Data system development
- Continuum of services
- Professional development
- Staff capacity
- Optimizing revenue

## **Security**

- Complete Phase 1 of the School Safety Upgrade
- Plan for Phase 2 of the School Safety Upgrade

# 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\*

| <u>Partially Funded Mandates</u>                              |             |   |             |  |                     |
|---|-------------|---|-------------|--|---------------------|
| Adult Education   | \$944,140   | ED-177 Request - Durational Shortage Area Permit            | \$189       | Restraint Training for Special Education Support Staff | \$1,134             |
| CAPT Testing- Grade 10  | \$57,600    | ED-186 Application - Temp/Emergency Coaching Permit         | \$126       | Residency Investigation                                | \$11,337            |
| CMT Testing - Grades 5 & 8                                    | \$57,600    | ED-017 Non-Public Health Svcs                               | \$126       | Restaurant Safety Act (signs)                          | \$756               |
| Preparation for Mandated Science Testing in gr. 5/8           | TBD         | ED-021 Magnet School Transportation                         | \$126       | School Climate Plan                                    | \$5,000             |
| English Language Learners- ELL                                | \$9,031,000 | ED-111 Cash Management Report                               | \$1,260     | School Governance Council                              | TBD                 |
| Summer School   | \$1,519,000 | ED-114 Prepayment Grant Budget Request                      | \$2,519     | School Records and Retention                           | \$75,580            |
| Special Education - Excess Cost Grant Cap                     | \$1,400,000 | ED-141 Statement of Expenditures Fed/State Projects         | \$5,039     | School Transportation Safety Reporting                 | \$1,827             |
| <u>Unfunded Mandates</u>                                      |             | ED-042 Notice of Change Order                               | TBD         | Sexual Harassment Training                             | \$2,519             |
| ADA Accommodations (transportation/signs/elevators)           | TBD         | ED-046 Request for School Construction Progress Payment     | TBD         | State Teacher Retirement Monthly Reporting             | \$16,000            |
| Alternate Education/Expelled/Sp.Ed./Mental Health             | \$1,996,000 | ED-049 Grant App for School Building Project                | TBD         | Student Survey   | TBD                 |
| Air Quality -Tools for Schools                                | \$1,889     | ED-050 School Facilities Survey                             | \$126       | Special Education Due Process                          | \$250,000           |
| Annual OSHA Training  | \$1,137     | ED-053 Site Analysis  | \$630       | Special Ed. Info System (SEDAC)                        | TBD                 |
| Asbestos Training for Building Grounds Staff(1 day per yr.)   | \$2,519     | ED-099 Agreement for Child Nutrition Programs               | \$176       | Special Education Coverage at PPT's                    | \$685,440           |
| Background checks and fingerprinting                          | \$2,000     | ED-103 Reimbursement Claim Nat'l School Lunch Program       | \$2,000     | Gifted and Talented                                    | TBD                 |
| Benefit cost due to New Civil Union Legislation               | TBD         | ED-205 Title I Evaluation Report                            | \$630       | 12 month Programming for Special Needs Students        | TBD                 |
| BEST (TEAM) Program   | \$80,000    | SEDAC (Special Ed. Information System)                      | \$46,460    | Staff  | \$125,966           |
| Blood Borne Pathogen Training                                 | \$252       | ED-229 Bilingual Education Grant                            | \$1,688     | Transportation   | \$450,000           |
| Bullying Policy   | \$16,128    | ED-238 Emergency Immigrant Ed. Progress Report              | \$3,376     | Strategic School Profiles (data collection/reporting)  | \$8,000             |
| Changes in PD   | TBD         | ED-241-241A Adult Education Summary Report                  | \$169       | Student Physicals and Immunization (grades K, 6, 9)    | \$40,000            |
| Child Abuse Reporting   | \$35,069    | ED-236 Immigrant Student Survey Report                      | \$169       | Vision Screenings                                      | TBD                 |
| C.G.S. 10-145: Appropriate Certification                      | TBD         | ED-613A District Consolidated Application                   | \$2,500     | Hearing Screenings                                     | TBD                 |
| C.G.S. 10-153: Collective Bargaining Rights                   | TBD         | ED-613B Federal District Consolidated Application           | \$2,500     | Scoliosis Screenings                                   | TBD                 |
| Common Core Curriculum Changes                                | TBD         | Family and Medical Leave Act (FMLA)                         | \$352,000   | School Medical Advisor                                 | TBD                 |
| Comply with Federal Laws on 403B and 457 Deferred Comp. Plans | \$45,000    | File Quarterly 941 Tax Report with Feds                     | TBD         | Related Medical Equipment                              | \$54,000            |
| Continuing Education Units (PD)                               | \$2,501,000 | File Quarterly and Annual CT Withholding Tax                | TBD         | Student Success Plans                                  | TBD                 |
| ED-001 End of Year School Report                              | \$15,746    | Freedom of Information (FOI) Training                       | \$12,345    | Teacher/Administrator Evaluations                      | \$300,000           |
| ED-014 Minimum Expenditure Compliance                         | \$126       | Fund GASB 43 & 45   | \$1,702,071 | Unemployment Compensation                              | \$175,000           |
| ED-156 Fall Hiring Survey                                     | \$126       | Health Education Staff                                      | \$410,000   | Five-Year Technology Plan                              | \$15,000            |
| ED-163 Connecticut School Data Report                         | \$2,015     | Health Insurance Portability and Accountability Act (HIPAA) | \$441       | Truancy Reporting                                      | \$26,831            |
| ED-165 Data Reporting -Technology                             | TBD         | Internet Protection Act                                     | \$5,542     | Youth Suicide Prevention                               | \$40,000            |
| ED-166 Discipline Offense Report                              | \$11,337    | Issue W2's, 1099Rs, and 1099s                               | TBD         | 504 Accommodations                                     | \$100,000           |
| ED-452 Debt Service Claims                                    | \$0         | Jury Duty   | \$26,500    | Vo-Ag/ Technical School Transportation                 | \$55,000            |
| ED-525 Student Dropout Report                                 | \$126       | Medicaid Reimbursement                                      | \$130,000   | Wellness Policy  | \$200               |
| ED-540 Graduation Class Report                                | \$126       | Maintain I-9's and W-4's and keep current                   | TBD         | Workers Compensation                                   | \$1,807,368         |
| ED-006 Public School Information (PSIS)                       | \$50,000    | Minority Staff Recruitment                                  | \$22,600    |  |                     |
| ED-612 Language Assessment Scales Data Collection             | \$10,000    | Report Results  | \$5,291     |  |                     |
| ED-003 Teacher/Administrator Negotiation                      | \$0         | Military Recruitment  | \$882       |  |                     |
| ED-162 Non-Certified Staff                                    | \$504       | Homeless Transportation                                     | \$88,176    |  |                     |
| ED-607 Survey of Title IX Coordinators                        | \$126       | School Development Teams                                    | \$18,000    |  |                     |
| ED-172 Request 90-day Certification                           | \$126       | Policy Related Expenses                                     | \$44,088    |  |                     |
| ED-1723 Request Temporary Authorization for Minor Assign.     | \$126       | Non-Public and Charter School Transportation                | \$3,000,663 |  |                     |
| ED-175 Special Waiver for Substitute                          | \$126       | Pesticide Applications Policy                               | \$189       |  |                     |
|   |             | Promotion and Graduation Requirements                       | \$52,906    |  |                     |
|   |             | Reading Universal Screening Assessment                      | \$550,000   |  |                     |
|   |             |   |             | <b>Total Cost Estimate</b>                             | <b>\$28,519,402</b> |

\*cost estimates



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

- Contractual obligations
- Enrollment
- Textbooks, Materials and Professional Development
- Operational Budget Increases

## Contractual Obligations

# 4.98%

|                    |              |                     |                      |              |
|--------------------|--------------|---------------------|----------------------|--------------|
| Teachers           | \$ 3,916,651 | Electricity         | \$ 117,083           |              |
| 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>\$ 12,373,333</b> | <b>4.98%</b> |

# \$12,373,333



# Enrollment .93%

| Teachers  |             |
|---|-------------|
| Elementary Teachers   | 2           |
| ELL Teachers  | 4           |
| Elementary SPED Teachers  | 2           |
| Trauma Support Specialist   | 1           |
| Administrative Intern (elementary)  | 1           |
| Elementary, Specialists<br>Davenport Music (.4),<br>Westover dance/drama(1.0)   | 1.4         |
| Fifth Grade (Rippowam and Scofield)   | 3           |
| Middle School, Specialists<br>Rippowam Art (.5)<br>Scofield Art (1.0),<br>Scofield Tech (1.0)<br>Scofield Exploratory(.5) | 3           |
| <b>Total</b>  | <b>17.4</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 |
|  | 17.4         | Teachers                        |
|  | 15           | Para educators                  |
|  | 6            | Contingency Positions           |
|  |              |                                 |
|  | <b>Total</b> | <b>38.4</b>                     |

\$2,302,000



# Textbooks, Supplies and PD

## .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**

# Operational Budget Increases

## Based on 2013-14 Budget Expenditures

# 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

|   | <b>Cost</b>         | <b>Percent Change</b> |
|---|---------------------|-----------------------|
| 1. Contractual Obligations for 2015-16    | \$12,373,333        | +4.98%                |
| 2. Enrollment                             | \$2,302,000         | +.93%                 |
| 3. Professional Development and Textbooks | \$573,002           | +.23%                 |
| 4. Operational Budget Increases           | \$416,034           | +.17%                 |
| <b>Total</b>                              | <b>\$15,664,369</b> | <b>+6.30%</b>         |

## **Budget Challenges for 2015-16 Operating Budget**

- Grants elimination recommended by Governor 2015-16
  - (\$341,895) School Accountability
  - (\$294,433) Extended School Hours Grant
- New unfunded or underfunded mandates
  - \$450,000 Universal Reading screen
  - \$100,000 New Social Studies standards

# Budget Management

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



# Savings- Non Staff

## (1.85%)

|     |                             |             |   |
|-----|-----------------------------|-------------|---|
| 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           |
| 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                                |
| 321 | Contracted Services         | (2,447)     | Trailblazers & Stamford Academy               |
| 550 | Printing                    | (800)       | New contract price; efficiencies              |
| 412 | Gas non heat                | (550)       | Based on trend                                |
|     |                             | (4,588,432) | -1.85%  |

# (\$4,588,432)

# Savings - 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   |
|                | 24  | \$ 1,232,000 |

(\$1,232,000)

# Total Reductions

|                            | <b>Cost</b>          | <b>Percent<br/>Change</b> |
|----------------------------|----------------------|---------------------------|
| 1. Non Staff<br>Reductions | (\$4,588,432)        | (1.845%)                  |
| 2. Staff Reductions        | (\$1,232,000)        | (.495%)                   |
| <b>Total</b>               | <b>(\$5,820,432)</b> | <b>(2.34%)</b>            |



# 2015-16 Budget Percentage Increase

|                                | \$                    | Staffing       |              |
|--------------------------------|-----------------------|----------------|--------------|
| <b>Current Budget</b>          | \$ 248,574,216        | 2,050.8        |              |
| <b>Contractual Obligations</b> | \$ 12,373,333         |                | 4.98%        |
| <b>Enrollment</b>              | \$ 2,302,000          | 38.4           | 0.93%        |
| <b>PD and Textbooks</b>        | \$ 573,002            |                | 0.23%        |
| <b>Operational Budget Incr</b> | \$ 416,034            |                | 0.17%        |
|                                | <b>\$ 15,664,369</b>  |                | <b>6.30%</b> |
| <b>Savings</b>                 | \$ (4,588,432)        |                | -1.85%       |
| <b>Staff Reductions</b>        | \$ (1,232,000)        | (24.0)         | -0.50%       |
|                                | \$ (5,820,432)        | 14.4           | -2.34%       |
|                                | <b>\$ 258,418,153</b> | <b>2,065.2</b> | <b>3.96%</b> |

## 2015-16 Budget and Grants Positions

| Budget                       | Positions<br>2014-15 | Positions<br>2015-16 | Change from<br>2014-15 |
|------------------------------|----------------------|----------------------|------------------------|
| Operating Budget             | 2,050.8              | 2,065.2              | 14.4                   |
| Grants Budget                | 163.1                | 163.1                | 0                      |
| Total number of<br>positions | 2,213.9              | 2,228.3              | 14.4                   |



# 2015-16 Operating Budget Summary to Meet Challenges

## I. Enrollment

- Added 2 elementary teachers, 2 special ed teachers, 1.4 specialists and 1 administrative intern
- Added 3 middle school teachers and 3 specialists for fifth graders at middle schools (Rippowam and Scofield)
- Added 15 paras for Special Ed students
- Added contingency positions-2 teachers, 2 SPED teachers, and 2 paras for SPED 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 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

## New Information that Impacts 2015-16 Operating Budget

| Items   | Cost               |
|---|--------------------|
| Increased cost for Out-Of-District SPED for 2015-16 | \$ 500,000         |
| SPED legal fees for 2015-16                         | \$ 50,000          |
| Elimination of Summer School Grant for 2015         | \$ 100,000         |
| Board of Finance Reduction                          | \$3,000,000        |
| <b>Total</b>  | <b>\$3,650,000</b> |



Stamford Public Schools

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# BOF Recommended Reductions

- 6.7 middle school teachers
- Pre-K at Focus Schools  
(currently funded through the Alliance Grant)
- Pensions (accounting adjustment)
- Teacher substitute coverage
- Para substitute coverage (not a current budget line)
- Teacher and para salary account
- Health insurance
- Transportation
- Custodian salaries



## **Probable Impact of Reductions to 2015-16 Operating Budget**

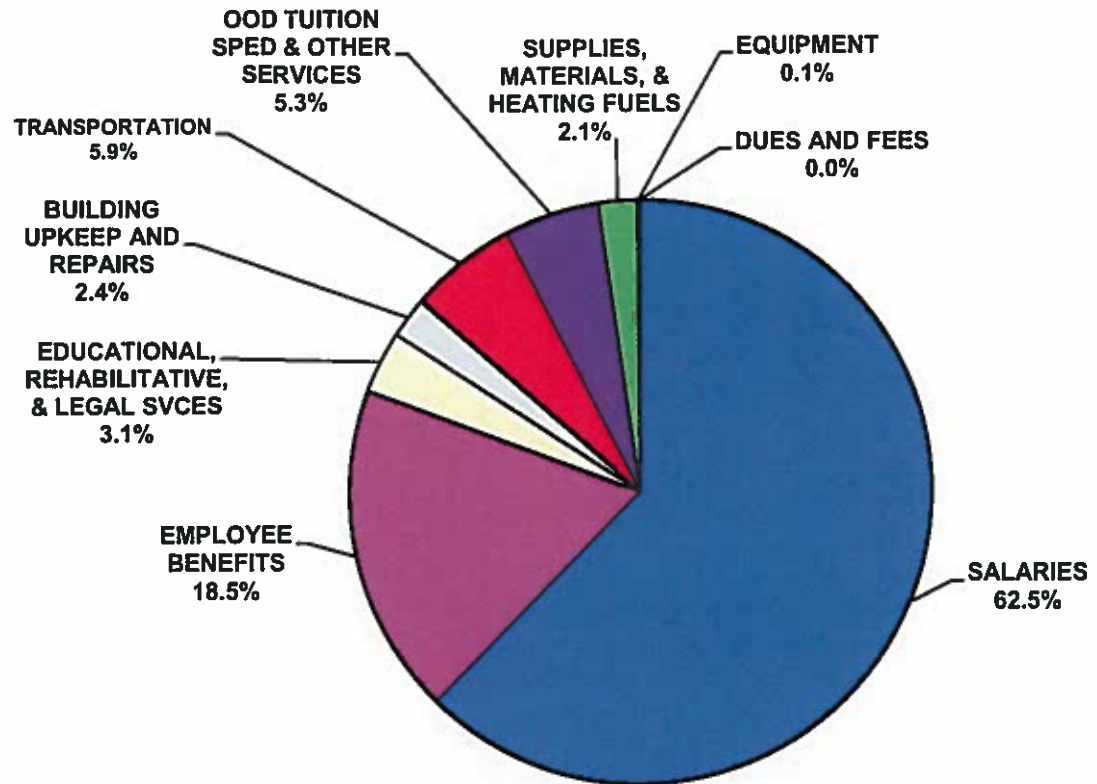
- Increased class size
- Reduced services to students
- Reduced professional development
- More crowded buses/longer bus rides
- Elimination of summer school except in mandated grades

# Appendices

# Business Case

## Where Does the Money Go?

| District        | 2013-14 Cost Per Pupil<br>(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   |

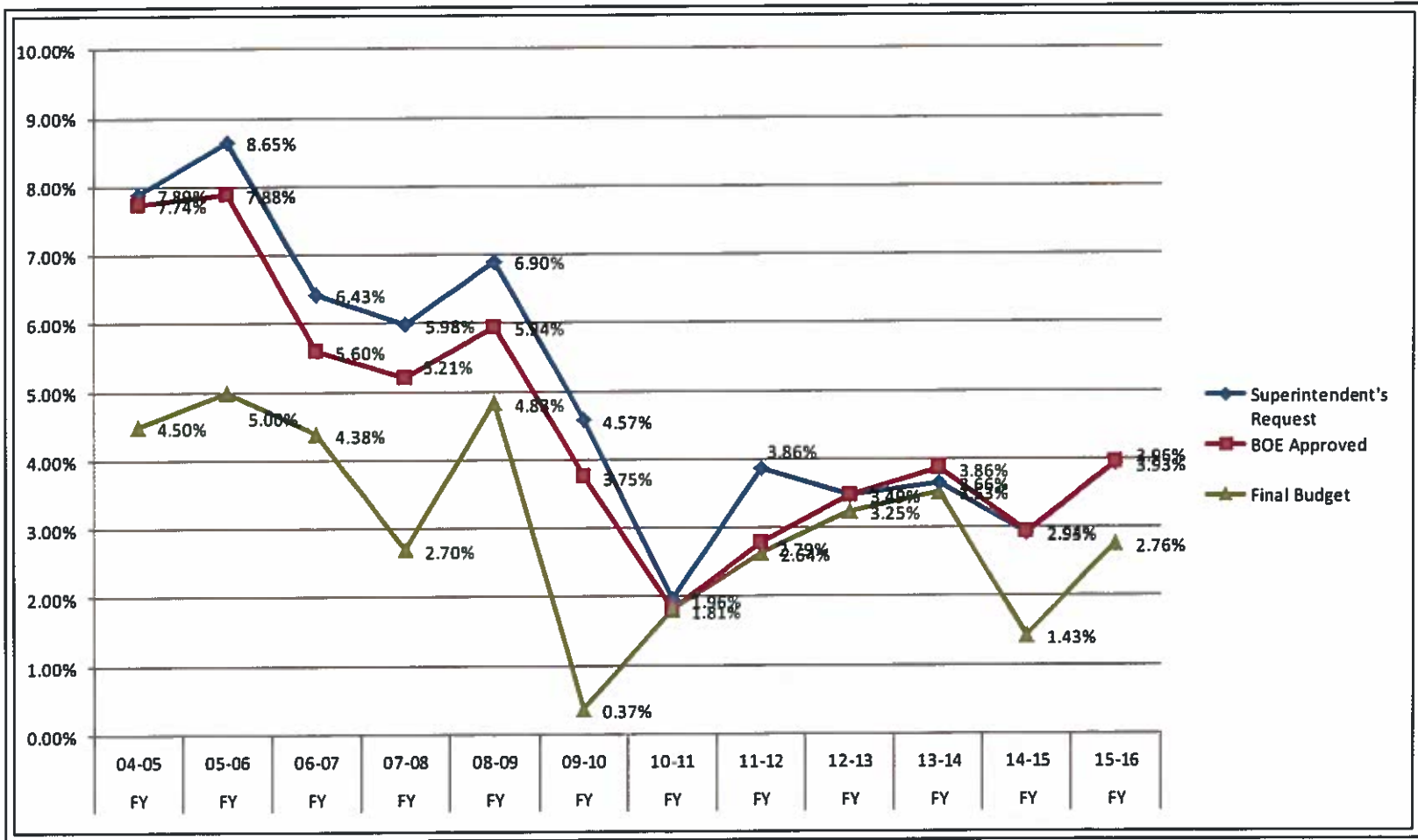


How much do we spend per pupil?  
**\$17,139** (latest available information 2013-14)



# Business Case

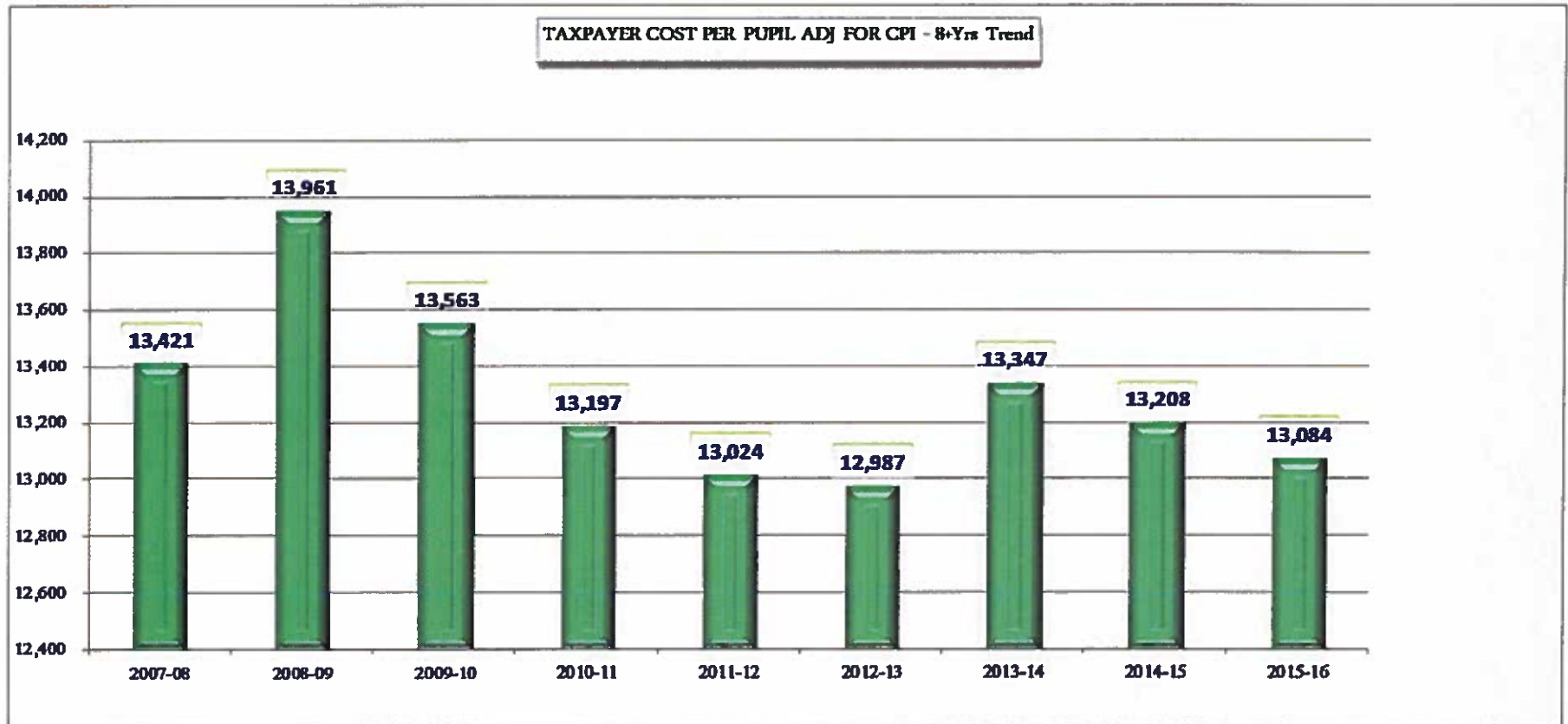
## 10 Years History of BOE Operating Budget Requests and City Approvals



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

# Business Case

## 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).

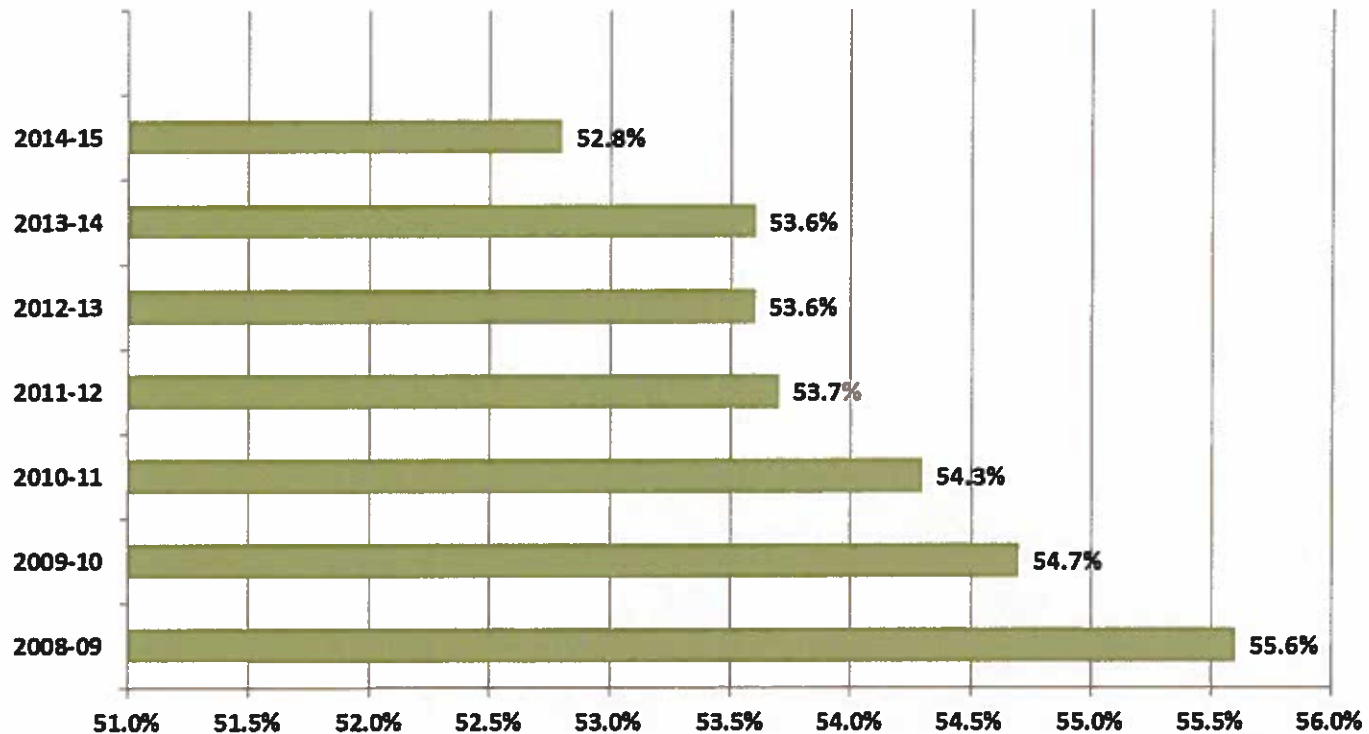


# 4. Business Case

## Board of Education

### Portion of City Budget Has Declined Since 2009

**BOE Portion of City Budget  
Operating Budget plus Debt Svc  
2009-2015**

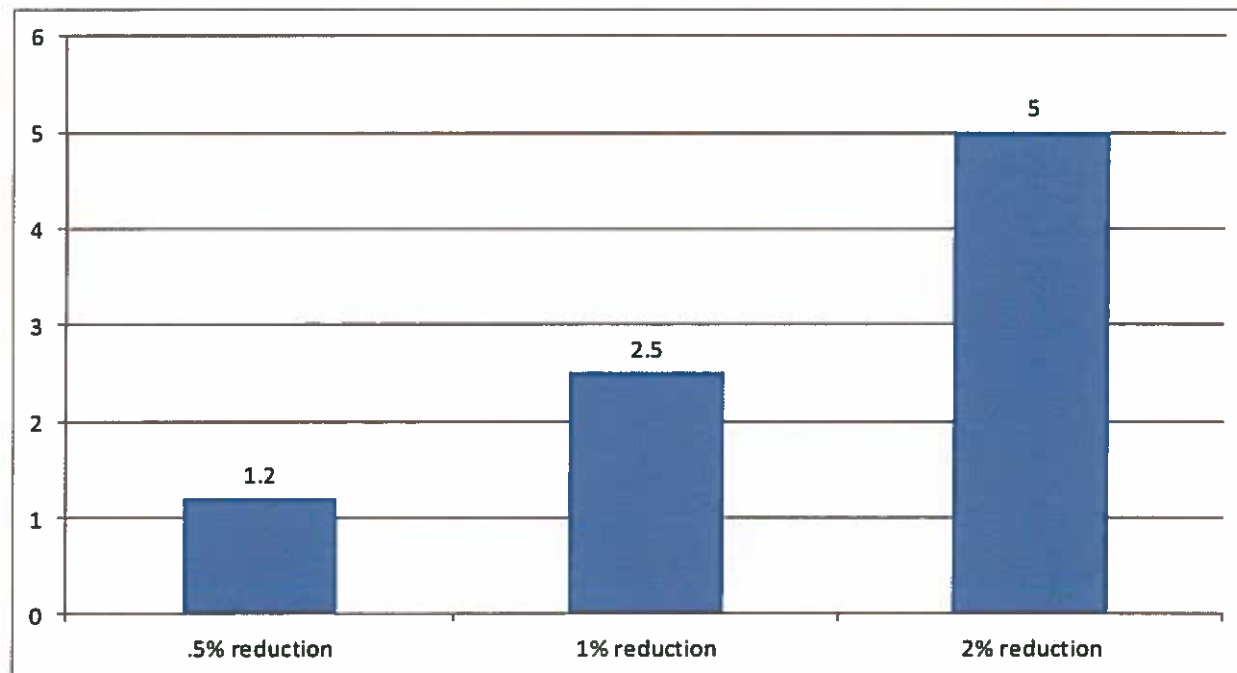


# Business Case

## 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



**Stamford Public Schools** 2014-15  
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| <b>Comparison of BOE Budget :</b>         |  |        |   |        |
|---|--|--------|---|--------|
| <b>2014-15 Actual to 2015-16 Proposed</b> |  |        |   |        |
|   |  | Dollar | % | Reason |

|   | BOE Budget       | BOE Proposed Budget | Change         | Change       | for Change  |
|---|------------------|---------------------|----------------|--------------|---|
| Salaries and Wages                                      | \$157,593        | \$161,235           | \$3,642        | 2.31%        | Contractual increase in salary accounts plus addition of 14.4 positions mostly due to elementary and middle school enrollment, service to ELL students, and increases in mental health trauma support   |
| Employee Benefits                                       | \$43,255         | \$47,337            | \$4,083        | 9.44%        | Due to increases in Health Insurance (\$2.5m)- 6.1% for BOE staff and 11.5% for city cross charge, OPEB (\$945K) -credit in 2014-15 bud due to prepayment and incr to 90% funding, Pension (\$340k)- 10% est from actuary for prior losses and \$100k for new custodians and Worker's Comp (\$277k) - based on claims |
| Educational, Rehabilitative and Legal Services          | \$9,218          | \$8,951             | (\$267)        | -2.90%       | \$500k reduction in Pupil Services acct (incr in Medicaid funding), increase of \$179k from GE grant  |
| Building Upkeep and Repairs                             | \$5,492          | \$5,720             | \$228          | 4.14%        | Due to \$100k incr in Repair acct (trend) and \$118k incr in Electric (trend)   |
| Transportation, Out-of-District Tuition, Other Services | \$27,314         | \$29,141            | \$1,827        | 6.69%        | Due to incr in Out-of-District Tuition (\$1.4m)- incr to 220 outplacements, 4% incr from vendors and level state funding; Transportation \$528k - 2.5% incr and 2 buses for growth and private school; Risk Mgt (-\$127k) reduction of 10% due to industry pricing  |
| Supplies, Materials, and Heating Fuels                  | \$5,240          | \$5,562             | \$322          | 6.15%        | Due to software fees (\$276k) - Naviance, Pearson hosting and Power School, Elevations, Infosnap; Supplies (\$156k) - \$69k from GE grant, \$59k copy paper, and incr in students; Bus Fuel (-\$150k) drop in price   |
| Equipment   | \$329            | \$328               | (\$1,370)      | -0.42%       | Essentially level funding   |
| Dues and Fees   | \$134            | \$1445              | \$11           | 8.21%        | Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA   |
| <b>Totals</b>   | <b>\$248,574</b> | <b>\$258,418</b>    | <b>\$9,844</b> | <b>3.96%</b> |   |



# Summary

- **SPS has a good return on Investment (ROI)**
  - Student achievement measures are strong
  - College readiness indicators are positive
- **Budget request responds to key drivers (needs):**
  - Enrollment
  - Achievement
  - Mental Health and Security
  - Mandates
- **Budget increase (3.96%) is fiscally responsible**
  - Incorporates efficiencies of \$5,920,432
  - Includes competitive reimbursement grants
  - Competitive with towns in DRG H and Fairfield County
  - Constant per student cost, accounting for inflation
- **Budget process was inclusive with input from:**
  - Board of Ed and staff
  - Citizen's Budget Advisory Committee
  - Public Hearing, February 5, 2015



# Excellence is the Point!

