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James A. Connelly, Interim Superintendent of Schools

To: Board of Representatives Fiscal Committee

From: James Connelly, Interim Superintendent of Schools

Re: 2016-17 BOE Budget – Questions from the March 28, 2016 meeting

Date: March 31, 2016

Cc: Bill Dunn

The following information is based on questions that arose during our March 28<sup>th</sup> meeting on the 2016-17 budget:

**1. What is the Special Education % increase?**

The Special Education budget is located in many areas of the budget. The cost is included in program 22 Special Education, program 21 Pupil Services (85% of Psychology and Social Work), program 29 ARTS, program 64 Early Learning – Preschool, IDEA 611 grant, Excess Cost grant and the Medicaid grant. The only location that total Special Education cost is combined is in the annual ED001 report. Attachment 1 shows a copy of the total Special Education cost as reported on the ED001 for the past 3 years.

**2. What schools do we use for Out-of-District placements?**

Attachment 2 provides a list of facilities the district uses for outplacements

**3. What are the districts unfunded mandates?**

Attachment 3 details the latest estimate of unfunded mandates.

**4. What are the budget increases in other districts?**

Attachment 4 contains the most recent information on 2016-17 budget increases in other districts.

**5. Copy of all slides (including backup information)**

Please see attachment 5

Please forward any additional questions to Bill Dunn or Hugh Murphy.



## Special Education Cost Growing Much Faster than the General Budget

### Analysis of Special Education Cost\*\*

2012-13 through 2014-15

Based on State of Connecticut Dept of Education ED001 Report

	2012-13	2013-14	2014-15	% Var 2 years
1. In District Cost				
Students	1,445	1,563	1,604	11.0%
Certified Personnel	\$ 21,226,000	\$ 22,136,000	\$ 22,027,000	3.8%
Non-Certified Personnel	\$ 6,852,000	\$ 7,255,000	\$ 8,321,000	21.4%
Benefits	\$ 8,036,000	\$ 8,130,000	\$ 8,270,000	2.9%
Purchased Services	\$ 3,610,000	\$ 4,477,000	\$ 5,192,000	43.8%
Other	\$ 752,000	\$ 990,000	\$ 664,000	-11.7%
	<u>\$ 40,476,000</u>	<u>\$ 42,988,000</u>	<u>\$ 44,474,000</u>	<u>9.9%</u>
2. Out of District				
Students	191	215	240	25.7%
Out of District Tuition	\$ 11,022,000	\$ 12,261,000	\$ 14,765,000	34.0%
Average Cost	\$ 57,707	\$ 57,028	\$ 61,521	6.6%
3. Transportation	\$ 4,435,000	\$ 4,359,000	\$ 4,905,000	10.6%
Total Cost	<u>\$ 55,933,000</u>	<u>\$ 59,608,000</u>	<u>\$ 64,144,000</u>	<u>14.7%</u>

Attachment 1

\*\*= Special Education cost includes amount from the BOE Operating Budget (with benefit allocation and portions of Pupil Services, Grant Budgets, and In-Kind Support

Educational Facility / Impairment	
<b>CES</b>	
	Autism
	OHI
	Emotional Disturbance
	OHI-ADD
	Multiple Disabilities
	Speech and Language
	Intellectual Disability
	Learning Disabilities
<b>Greenwich Education Group</b>	
	Autism
	OHI
	OHI-ADD
	Emotional Disturbance
	Multiple Disabilities
	OHI-ADHD
<b>Villa Maria Educational Center</b>	
	Learning Disabilities
	Speech and Language
	OHI
	Autism
	OHI-ADD
<b>Foundation School</b>	
	Autism
	OHI
	Multiple Disabilities
	Intellectual Disability
	Speech and Language
<b>Giant Steps/American Institute for Neuro</b>	
	Autism
	Multiple Disabilities
	OHI
<b>St. Vincent's Special Needs Center</b>	
	Multiple Disabilities
	Intellectual Disability
<b>Winston Preparatory School</b>	
	Multiple Disabilities
	OHI
	Autism
	Learning Disabilities
<b>Eagle Hill</b>	
	Learning Disabilities
	OHI-ADD
	OHI
<b>IPP</b>	
	OHI
	Emotional Disturbance
	Multiple Disabilities
	Autism
	OHI-ADHD
<b>ACES</b>	
	Emotional Disturbance
	Multiple Disabilities
	OHI
	Intellectual Disability
<b>Charles F. Hayden, Boys and Girls Village</b>	
	OHI
	OHI-ADD
	Intellectual Disability
	Multiple Disabilities
<b>High Roads - Norwalk</b>	
	Learning Disabilities
	Emotional Disturbance
	OHI
	OHI-ADD
<b>Hope Academy</b>	
	OHI
	Autism
<b>American School for the Deaf</b>	
	Hearing Impairment
	Multiple Disabilities
<b>Parent</b>	
	Learning Disabilities
	Unknown
<b>The Speech Academy</b>	
	Autism
	Multiple Disabilities
<b>Windward School</b>	
	Learning Disabilities

Educational Facility / Impairment	
<b>CCCD</b>	
	Autism
	Intellectual Disability
<b>CREC - River Street School</b>	
	Autism
	Dev't Delay
<b>Deveraux Glenholme</b>	
	Emotional Disturbance
	OHI
<b>Education Connection-ACCESS</b>	
	OHI
<b>Green Chimneys</b>	
	Emotional Disturbance
	OHI
<b>Grove School</b>	
	OHI
<b>TBD</b>	
	Learning Disabilities
	OHI
<b>Trinity Pawling School, NY</b>	
	OHI
	Unknown
<b>A Way to Learn/Westport Day School</b>	
	Autism
<b>Boston Higashi School</b>	
	Autism
<b>Carmel Academy</b>	
	ADHD
<b>Cedarhurst/Yale University School of Medicine</b>	
	OHI
<b>Chapel Haven</b>	
	OHI
<b>College Exp. Program N.Y.</b>	
	Intellectual Disability
<b>CT Childrens Medical Center School</b>	
	Intellectual Disability
<b>CT Junior Republic</b>	
	Unknown
<b>Davenport Community PreK</b>	
	Dev't Delay
<b>Easton Country Day</b>	
	Autism
<b>Forman School</b>	
	Speech and Language
<b>Holy Spirit</b>	
	Autism
<b>Home Instruction</b>	
	Autism
<b>Incarcerated-Access</b>	
	Emotional Disturbance
<b>Karafin</b>	
	OHI
<b>Kennedy Center</b>	
	OHI
<b>Kildonan School Amenia, NY</b>	
	Learning Disabilities
<b>Maple Lake Academy, Utah</b>	
	Learning Disabilities
<b>Maplebrook/Hope</b>	
	Multiple Disabilities
<b>Melmark</b>	
	Multiple Disabilities
<b>Norwalk H.S.</b>	
	OHI-ADD
<b>Options Educational Services</b>	
	OHI
<b>Raymond Hill School at Klingberg</b>	
	Emotional Disturbance
<b>Rushford Center</b>	
	OHI
<b>WellSpring/Arch Bridge</b>	
	OHI
<b>Westchester Exceptional Children's school</b>	
	OHI
<b>Westport Day School</b>	
	Learning Disabilities
<b>Woodland School - East Hartford Public Schools</b>	
	Emotional Disturbance
<b>Woods Services</b>	
	Autism



**Stamford Public Schools**

EXCELLENCE IS THE POINT

# Unfunded/Underfunded Mandates (102 Mandates)

**Stamford Public Schools  
Unfunded and Partially Funded Mandates  
2015-16 Budget**

	2015-16 Estimate
<b>Partially Funded Mandates</b>	
Adult Education	\$944,140
Preparation for Mandated Science Testing in gr.	TBD
English Learners- EL	\$9,049,000
Summer School	\$960,000

**Unfunded Mandates**

ADA Accommodations (transportation/signs/cle	TBD
Alternate Education/Expelled/Sp Ed/Mental Hea	\$1,996,000
Air Quality -Tools for Schools	\$1,889
Annual OSHA Training	\$1,137
Asbestos Training for Building Grounds Staff (1	\$2,519
Background checks and fingerprinting	\$2,000
Benefit cost due to New Civil Union Legislation	TBD
BEST (TEAM) Program	\$80,000
Blood Borne Pathogen Training	\$252
Bullying Policy	\$16,128
Changes in PD	TBD
Child Abuse Reporting	\$25,656
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 Dc	\$10,400
Continuing Education Units (CEU, PD)	\$2,450,000
Drug Education (Health Staff)	\$246,594
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; Strategic	\$20,000
ED-166 Discipline Offense Report	\$50,000
ED-452 Debt Service Claims	\$0
ED-006 Public School Information (PSIS)	\$31,491

ED-612 Language Assessment Scales Data Col	\$39,000
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	\$126
ED-175 Special Waiver for Substitute	\$126
ED-177 Request - Durational Shortage Area Pe	\$189
ED-186 Application - Temp/Emergency Coachi	\$126
ED-021 Magnet School Transportation	\$126
ED-111 Cash Management Report	\$1,260
ED-114 Prepayment Grant Budget Request	\$2,519
ED-141 Statement of Expenditures Fed/State Pr	\$5,039
ED-042 Notice of Change Order	\$630
ED-046 Request for School Construction Progre	\$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 Program	\$176
ED-103 Reimbursement Claim Nat'l School Lun	\$756
ED-205 Title I Evaluation Report	\$630
ED-229 Bilingual Education Grant	\$1,688
ED-238 Emergency Immigrant Ed. Progress Re	\$3,376
ED-241-241A Adult Education Summary Repor	\$169
ED- 236 Immigrant Student Survey Report	\$1,323
ED-611 Provider of Supplemental Educational S	\$0
ED-613A District Consolidated Application	\$13,226
ED-613B Federal District Consolidated Applicat	\$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	\$1,690,421
Health Education Staff	\$410,000
Health Insurance Portability and Accountability	\$441
Internet Protection Act	\$5,542
Issue W2's, 1099Rs, and 1099s	TBD
Jury Duty	\$14,000
Medicaid Reimbursement	\$130,000
Affordable Care Act - form 1064	\$25,000

Maintain I-9's and W-4's and keep current	TBD
Minority Staff Recruitment	\$22,600
McKinney-Vento Act Transportation	\$88,176
Military Recruitment	\$882
School Development Teams	\$35,270
Non-Public and Charter School Transportation	\$3,000,663
Pesticide Applications Policy	\$189
Promotion and Graduation Requirements	\$52,906
Reading Universal Screening Assessment	\$550,000
Restraint Training	\$10,000
Residency Investigation	\$11,337
School Climate Plan	\$30,000
School Governance Council	TBD
School Records and Retention	\$75,580
School Transportation Safety Reporting	\$1,827
Sexual Harassment Training	\$4,000
SRBI- RTI	\$738,000
State Teacher Retirement Monthly Reporting	\$5,000
Sp Ed Due Process - Legal	\$300,000
Sp Ed Info System (SEDAC)	\$75,000
Sp Ed Coverage at PPT's	\$73,000
12 month Programming for Special Needs Students	
Staff	\$125,966
Transportation	\$450,000
Student Success Plans	\$40,000
Teacher/Administrator Evaluations	\$475,000
Title III Re-evaluation	\$1,500
Unemployment Compensation	\$100,000
Five-Year Technology Plan	\$15,000
Truancy Reporting	\$26,831
Youth Suicide Prevention	\$80,000
504 Accommodations	\$200,000
Wellness Committee	\$5,000
Workers Compensation	\$1,807,368
<b>Total Cost Estimate</b>	<b>\$27,400,920</b>

Attachment 3

attachment 4

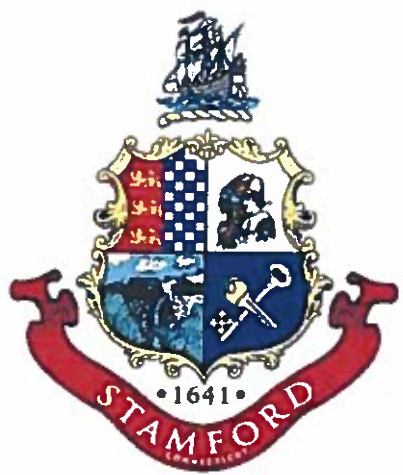
District	Final 2015-16 Budget Increase (%)	Supt's 2016-17 Budget Increase (%)	BOE's 2016-17 Budget Increase (%)	Final 2016-17 Budget Increase (%)
Andover	1.21	0		
Ansonia	4	7.7		
Ashford	1.89	1.2	-0.4	
Avon	1.3	3.89	3.89	
Barkhamsted	2.08	2.28	1.87	
Berlin	1.5			
Bethany	0	0	0	
Bethel	2.03	2.36	1.63	
Bloomfield	1.85	2.49	2.49	
Bolton	1.3	2.98	1.78	
Bozrah	1.84			
Branford	1.91			
Bridgeport	2.45			
Bristol	0	4.74	4.74	
Brookfield	2.44	4.19	4.19	
Brooklyn	2.28			
Canaan (Reg #1)				
Canterbury	0.18	1.01	0.21	
Canton				
Chaplin	1.95			
Cheshire	3.5			
Chester (Reg #4)				
Clinton	0.43	1.29		
Colchester	0.34	0.61	0	
Colebrook	1.3	1.67	1.67	
Columbia	2.9			
Cornwall (Reg #1)				
Coventry	1.1	1.72	1.98	
Cromwell	3.5	1.74	1.74	
Danbury	1.81	4.59		
Darien	2.93	3.85	3.45	
Deep River (Reg #4)				
Derby				
Eastford	1.37	1.91	1.47	
East Granby	3.21			
East Haddam	3.5			
East Hampton	1.8	1.9		
East Hartford	1.1	3	3	
East Haven	1.62			
East Lyme	2.9	4.56	3.56	
Easton	1.15	2.17	1.26	
East Windsor	2	4.91	4.91	
Ellington	2.86	3.99	3.99	
Enfield	1.12			
Essex				
Fairfield	3.53	2.59		
Farmington	3.7			
Franklin				
Glastonbury	2.29	2.89	2.89	
Granby	2.39	-0.39		
Greenwich				
Griswold	1.35			
Groton	2.25	1.41	0.97	0
Guilford	2.49	2.85	1.99	
Hamden	1.8	3.58	3.26	
Hampton	-0.55			
Hartford	-2.5			
Hartland	4.6			
Hebron				

Kent (Reg #1)				
Killingly	3.08			
Lebanon	2.62	3.65	3.65	
Ledyard	1.2			
Lisbon	-1.41			
Litchfield	2.53	2.83	2.83	
Madison	2.49			
Manchester		1.9	1.9	
Mansfield	3.9	4.9	4.35	
Marlborough				
Meriden	1.5	2.18	2.18	
Middletown	2.52			
Milford	2.01	0.835	0.835	
Monroe	1.65	1.96	1.96	
Montville	1.07	1.9		
Naugatuck	1.27	0		
New Britain				
New Canaan	2.79	6.42	4.4	
New Fairfield	1.34			
New Hartford	0.77	-2.72		
New Haven				
New London				
Newington	2.65	5.99	4.21	
New Milford				
Newtown	0.34	3.87	3.67	
North Branford	2.49	4.37		
North Canaan				
North Haven	2.5	6.5	6.1	
North Stonington	0	4.34	1.97	
Norfolk	0			
Norwalk	2.74	3.9		
Norwich	3.36			
Old Saybrook	2.98	2.74	2.74	
Orange	4.156			
Oxford				
Plainfield	0.71	1.99		
Plainville	2.23			
Plymouth	2.15	3.36	3.36	
Pomfret	0.85	0.41	0.25	
Portland				
Preston	0	5	5	
Putnam	1.64	2.45	2.45	
Redding	-0.45	1.24	0	
Ridgefield				
Rocky Hill				
Salisbury				
Scotland	0.91			
Shelton	2.2	2.37	2.37	
Salem	1.38	1.99	2.02	
Seymour	2.68	0.84	1.03	
Sherman	1.986	3.54		
Simsbury	1.3			
Somers	3.47	2.85	2.85	
Southington	2.98	3.61	3.61	
South Windsor	2.63	1.98		
Sprague				
Stafford	2.09	1.77	1.4	
Stamford	2.64	4.98	4.72	
Sterling	1.35			
Stonington	3	2.88		
Stratford	2.08			
Suffield	3.4	3.9	2.34	

Torrington	1.7			
Thomaston	2.28	1.99	1.62	
Thompson				
Tolland	2.98			
Trumbull	2.34	3.18	3.39	
Union				
Vernon	0.62	1.86	1.71	
Voluntown	3.91	2.49		
Wallingford	2.88	5.83	4.48	
Waterbury	0	5.01		
Waterford	1.58	3.43	3.43	
Watertown	2.99			
Westbrook	3.98	1.5	1.5	
West Hartford	1.7			
West Haven	1.1	4.4		
Weston	2.4	1.48		
Westport	1.08	2.03		
Wethersfield	2.88			
Willington				
Wilton	1.98	1.27		
Winchester	0			
Windham				
Windsor	1.23	2.39		
Windsor Locks	0	1.31		
Wolcott	1.09	1.9		
Woodbridge	3.44	2.45	2.45	
Woodstock	0.62			
Region #1				
Region #4				
Region #5	1.86	2.69		
Region #6	1.49			
Region #7	3.17			
Region #8	3.43	1.63		
Region #9	1.97	2.39		
Region #10	2.95	2.81		
Region #11	0.96			
Region #12	-0.26	0.08		
Region #13				
Region #14	2.12			
Region #15				
Region #16	2			
Region #17				
Region #18				
Region #19	1.2	3.1		
Norwich Free Academy	4.93	-0.74	-0.74	-0.74
Gilbert School				
<b>AVERAGE</b>	<b>1.91</b>	<b>2.65</b>	<b>2.48</b>	<b>-0.37</b>

City of Stamford  
BOARD OF EDUCATION

FY 2016-17 Budget Presentation



Attachment 5





# ***Board of Education***

Mayor's Budget Book – Program 9000 Board of Education p.309

Board of Education White Budget Book Programs 01-64

- **Mission**

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



# ***Services Provided***

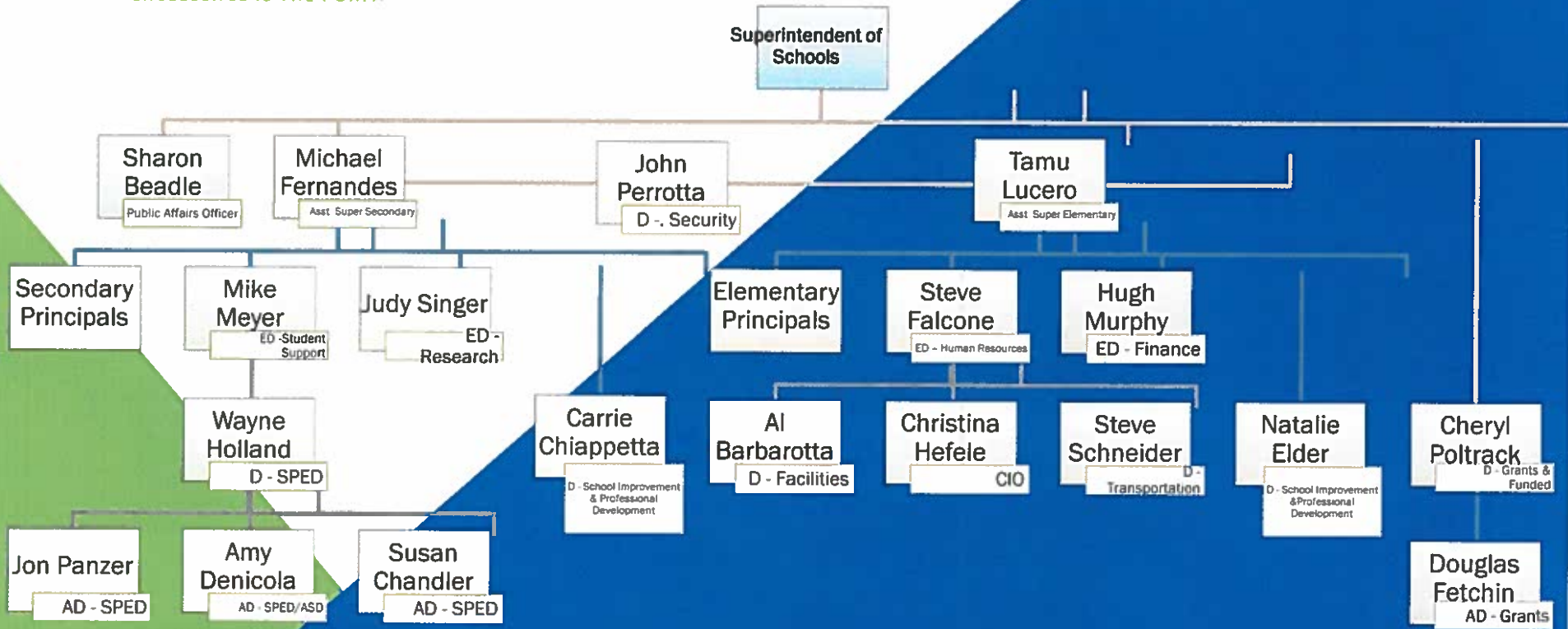
<b>Program</b>	<b>Services Provided (include Volume - if applicable)</b>
Instructional Programs, K-12	Curriculum, Instruction, Professional Development, and Assessment
Specialized Programs, K-12	Curriculum, Instruction, Professional Development, and Assessment for Special Needs and English Language Learner Students
Human Resources/ Benefits	Recruitment, Hiring, Disciplinary, Medical and Retirement Programs
Transportation	Buses for approximately 11,000 students in SPS and buses for private/parochial schools
Budget/Finance	Management of Operating Budget and Grants, Purchasing
Research	Assessment, Evaluation, Enrollment, Student Data Management
Facilities	Management of Custodial/Trades Workers



**Stamford Public Schools**

EXCELLENCE IS THE POINT.

# Department Organization, Personnel and Resources





# ***2015-16 Highlights***

***What are the most significant accomplishments made or challenges faced by the department in the last FY?***

- Improving service delivery
  - Elementary Schools
    - New School at 200 Strawberry Hill Avenue to open in September 2016, grades K and 1.
    - Davenport moved out of Focus School status based on new State Accountability System.
  - Middle Schools
    - Scofield commended for achievement of High Needs students based on new State Accountability System.



# ***2015-16 Highlights***

## **- High Schools**

- AITE recognized by NICHE
- 18 Students recognized by College Board as Commended or Semi-Finalists in National Merit Scholarship Program
- Graduation rate of 89% for Class of 2014 (most recent data available)
- Reduction of infractions in high schools
- Reduction of grade 9 repeaters
- Increase in number of students and number of AP exams taken, 2015-16 school year

## **- All Schools**

- Completing English Language Learner professional development requirements mandated by Dept. of Justice



# ***2015-16 Highlights***

- New services that were added
  - Online lottery application system for all magnet schools
  - Expansion of Parent Portal at the middle and high schools to the elementary school
  - Pilot computer programs initiated at Stamford High and Westhill
- Eliminated unneeded or unnecessary work
  - Streamlined registration process



# 2015-16 Highlights

- Increasing revenues

- Food service profit of \$242,000 in 2014-15.
- Increase in Medicaid Revenue from \$107,000 in 2012-13 to \$776,000 predicted for 2016-17.
- Agency Placement/ Excess Cost Grant revenue increased from \$3m in 2012-13 to \$4.7m projected for 2016-17.
- Alliance Grant for Instruction awarded for \$2.9m in 2015-16; Alliance Grant for Facilities awarded for \$2.6m in 2015-16.
- \$77m awarded by CSDE for New Interdistrict Magnet School at 200 Strawberry Hill Avenue.
- Health Saving Account expected to generate 3% savings in health insurance claims beginning in 2015-16.

- Reducing spending

- Fiscally responsible budgets over the last several years averaging just over 2% increases, despite increases in student population and contract inflation.
- Favorable 2016-18 teacher contract settlement



# ***2016-17 Goals for Your Department This Year***

- Board of Education Short Term Goals, 2015-16
  - Conduct and complete the superintendent search and hiring.
  - Update enrollment trends and future space requirements for the district.
  - Review and revise Administrative Policies as needed, with special attention to safety, communications, support services/special education, and personnel issues.
  - Establish dashboards and monitoring protocols for board committees consistent with oversight responsibilities.
  - Continue to conduct intensive BOE development activities: Prepare for CAFE Lighthouse training; Ethics training; and second BOE retreat.





## ***Goals for 2016-17***

- **Major goals for your department in 2016-17**
  - Talent
    - Update Educator Evaluation Plan
    - Increase staff with TESOL certification
    - Promote staff diversity
  - Academics
    - Analyze new State Accountability reports for all schools; ensure that School Improvement Plans for 2016-17 address identified areas for improvement.
    - Analyze needs of Roxbury, Rippowam and Westhill (Focus Schools based on new State Accountability System); provide requisite support



## ***Goals for 2016-17***

- Monitor and support implementation of English Language (EL) strategies to enable EL students to access core instruction.
- Continue implementation of new SRBI program in reading and math in grades K-5; expand to secondary schools.
- Promote initiatives to reduce chronic absenteeism.
- Culture/School Climate
  - Implement recommendations from Spring 2016 School Climate Survey in all schools.
  - Implement SRBI plan for Mental Health in all schools.
  - Continue high school reforms regarding teaming and Connection Time.



# ***Performance Measures: How Will You Measure Success?***

- **Academics**
  - Smarter Balanced, SAT, AP, CMT/CAPT Test Results
  - Physical Fitness; Infractions
  - New State Accountability System
- **Attendance**
  - Students and Teachers
- **Climate Survey**
- **Operations**
  - Accuracy of Enrollment Projections
  - Dashboard Reports
  - Implementation of Three Year Technology Plan
  - Audit of Special Education
  - Audit of HR
  - Audit of Facilities



# Summary of Operating Budget



# ***Changes and Challenges: What Drives Program Costs?***

- Replicating the 2015-16 Operating Budget for 2016-17 with contractual obligations, savings
- Reductions for 2016-17
- Additions for 2016-17
  - New School
  - Special Education
  - Program Needs
  - Grant Reductions
  - Other



# 2016-17 Budget Summary

	Dollars	Staffing	%
<b>Current 2015-16 Board of Education Operating Budget</b>	<b>\$ 255,113,422</b>	<b>2,039.9</b>	
<b>Existing program with contractual increase, savings</b>	<b>\$ 4,882,141</b>		<b>1.91%</b>
<b>Special Education program including contingency positions, Pupils Services and ARTS</b>	<b>\$ 4,016,000</b>	<b>19.0</b>	<b>1.57%</b>
<b>New Elementary School at 200 Strawberry Hill Ave</b>	<b>\$ 2,354,000</b>	<b>26.2</b>	<b>0.92%</b>
<b>Upgrade to Curriculum &amp; Instruction/ Reduction in GEDF grant</b>	<b>\$ 1,119,000</b>		<b>0.44%</b>
<b>Reduction in Medicaid and other grants</b>	<b>\$ 1,050,000</b>	<b>2.0</b>	<b>0.41%</b>
<b>Increase in site budget, bilingual supply allocations</b>	<b>\$ 148,000</b>		<b>0.06%</b>
<b>District wide enrollment contingency - Gen'l Ed</b>	<b>\$ 213,000</b>	<b>2.8</b>	<b>0.08%</b>
<b>Increase in Non-Public Transportation</b>	<b>\$ 133,000</b>		<b>0.05%</b>
	<b>\$ 13,915,141</b>	<b>50.0</b>	<b>5.45%</b>
<b>Reductions in staff - High School level</b>	<b>\$ (224,000)</b>	<b>(3.5)</b>	<b>-0.09%</b>
<b>Reductions in staff - Middle School level</b>	<b>\$ (266,000)</b>	<b>(3.5)</b>	<b>-0.10%</b>
<b>Reductions in staff - Elementary School level</b>	<b>\$ (435,000)</b>	<b>(7.0)</b>	<b>-0.17%</b>
<b>Reduction in staff - English Learners Program</b>	<b>\$ (759,000)</b>	<b>(18.5)</b>	<b>-0.30%</b>
<b>Other DW savings</b>	<b>\$ (191,000)</b>	<b>(1.0)</b>	<b>-0.07%</b>
	<b>\$ (1,875,000)</b>	<b>(33.5)</b>	<b>-0.73%</b>
<b>2016-17 Board of Education Operating Budget</b>	<b>\$ 267,153,563</b>	<b>2,056.4</b>	<b>4.72%</b>

# Operating Cost of New School

## .92%

14.5 Teachers	\$	979,000	Transportation	\$	186,000
1 Administrator (incr .7)	\$	119,000	Telephone	\$	8,000
2 Clerical	\$	120,000	Postage	\$	3,000
7 Paras	\$	142,000	Printing	\$	7,000
2 Custodians	\$	130,000	Supplies	\$	70,000
Health/Hosp Insurance	\$	307,000	Gas Heat	\$	40,000
Social Security	\$	46,000	Equipment	\$	6,000
Contracted Svcs	\$	65,000	Dues & Fees	\$	1,000
Electric	\$	115,000	Total 26.2 FTE	\$	<u>2,354,000</u>
Gas Non-Heat	\$	3,000			<u>0.92%</u>
Water	\$	7,000			

## Classroom Teachers in Pre-K to Grade 5 2015-16 vs 2016-17

School	Prek	K	1	2	3	4	5	Total Change	Classroom Teachers	
									2015-16	2016-17
Davenport	-	-	-	-	-	1	(1)	0	32	32
Hart	-	-	(1)	1	-	-	-	0	31	31
Toquam	-	-	(1)	2	(1)	-	-	0	34	34
K.T. Murphy	-	-	(2)	-	1	-	1	0	28	28
Newfield	-	(1)	(1)	1	(1)	-	2	0	31	31
Northeast	-	-	(1)	-	(1)	-	-	(2)	35	33
Rogers	-	-	-	-	-	-	-	0	24	24
Roxbury	-	1	-	-	-	1	(1)	1	30	31
Springdale	-	(1)	(1)	(1)	-	-	1	(2)	33	31
Stark	-	-	(1)	(1)	-	-	1	(1)	29	28
Stillmeadow	-	(1)	(1)	-	1	(1)	2	0	34	34
Westover	-	(2)	-	1	-	1	-	0	37	37
<b>Sub Total</b>	-	<b>(4)</b>	<b>(9)</b>	<b>3</b>	<b>(1)</b>	<b>2</b>	<b>5</b>	<b>(4)</b>	<b>378</b>	<b>374</b>
New School	-	6	6	-	-	-	-	12	-	12
<b>Sub Total</b>	-	<b>2</b>	<b>(3)</b>	<b>3</b>	<b>(1)</b>	<b>2</b>	<b>5</b>	<b>8</b>	<b>378</b>	<b>386</b>
Rippowam	-	-	-	-	-	-	(2)	(2)	2	0
Scofield	-	-	-	-	-	-	(2)	(2)	2	0
<b>Grand Total</b>	-	<b>2</b>	<b>(3)</b>	<b>3</b>	<b>(1)</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>382</b>	<b>386</b>



# Special Education & Pupil Services

## 1.57%

Salaries & Wages	\$1,524,000	19.0	2 Speech & Lang; 1 IEP Compliance; 2 Transitional Specialists; 2 PreK; 2 ASD; 2 Reading and 8 non-certified positions - 7 Paras & 1 Security Guard
Employee Benefits	\$299,000		Benefits for new positions
Educational, Rehabilitative, and Legal Svcs	\$438,000		323 Pupil Svcs acct 5% increase in students, 3% inflation
Building Upkeep & Repairs	\$0		
Transportation, Tuition, & Other Svcs	\$1,710,000		incr in OOD tuition by \$1507 same pupils, 5% incr; \$159k addl Sp. Ed. transportation
Supplies, Materials, Heating Fuels	\$15,000		
Equipment	\$30,000		Addl equipment for Mental Health Program
Dues & Fees	\$0		
	<b>\$4,016,000</b>	<b>19.0</b>	

# Reduction of BOE Grants .90%

	\$	FTE
101 Vo-Ag Position from Perkins Grant	\$64,000	1.0
115 Para from Immigrant and Youth Grant	\$22,000	1.0
201 Health Insurance on Positions	\$34,000	
Mult Increases to C&I from Corporate Grant Red'n	\$1,119,000	
323 Reduction in Medicaid Grant	\$930,000	
Total	<u>\$2,169,000</u>	<u>2.0</u>

**\$2,169,000**

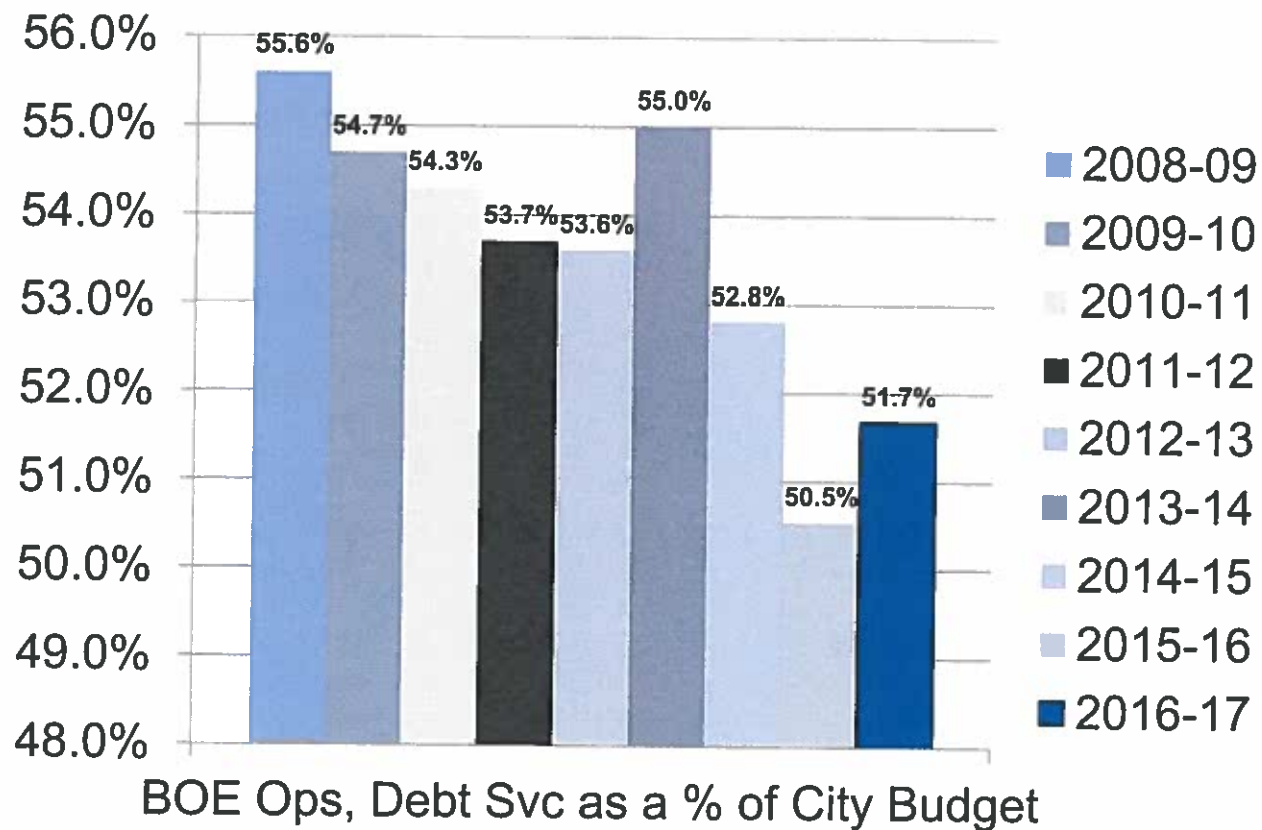


# 2016-17 Budget Summary

Object	2015-16 Budget	2016-17 Request	% Increase
Salaries (100)	\$159,819,518	\$164,667,296	3.0%
Benefits (200)	\$46,208,224	\$48,097,955	4.1%
Educational, Rehabilitative & Legal Services (300)	\$8,860,472	\$10,813,855	22.1%
Building Upkeep & Repairs (400)	\$5,596,399	\$5,957,544	6.5%
Transportation, Out-of-District Tuition, and Other Services (500)	\$28,889,007	\$31,382,203	8.6%
Supplies, Materials, & Heating Fuels (600)	\$5,286,726	\$5,650,950	6.9%
Equipment (700)	\$304,368	\$410,016	34.7%
Dues & Fees (800)	\$148,708	\$173,744	16.8%
<b>TOTAL</b>	<b>\$255,113,422</b>	<b>\$267,153,563</b>	<b>4.72%</b>

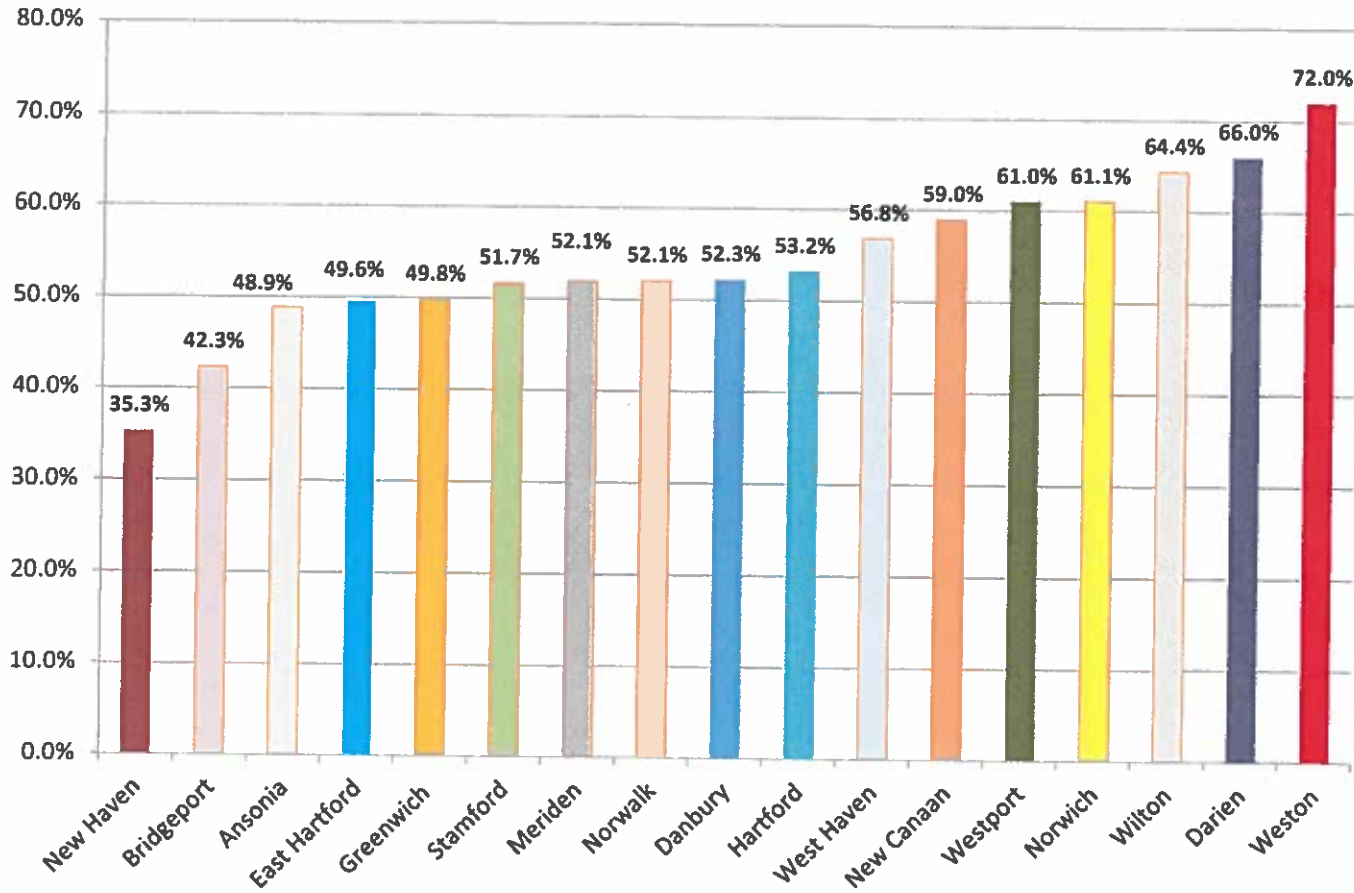
## BOE PERCENT OF THE CITY BUDGET

The city budget has been increasing at a faster rate than the Board of Education budget. From the most recent information, the BOE budget (operating plus debt service on school construction) as a percent of the total city budget is:



## 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

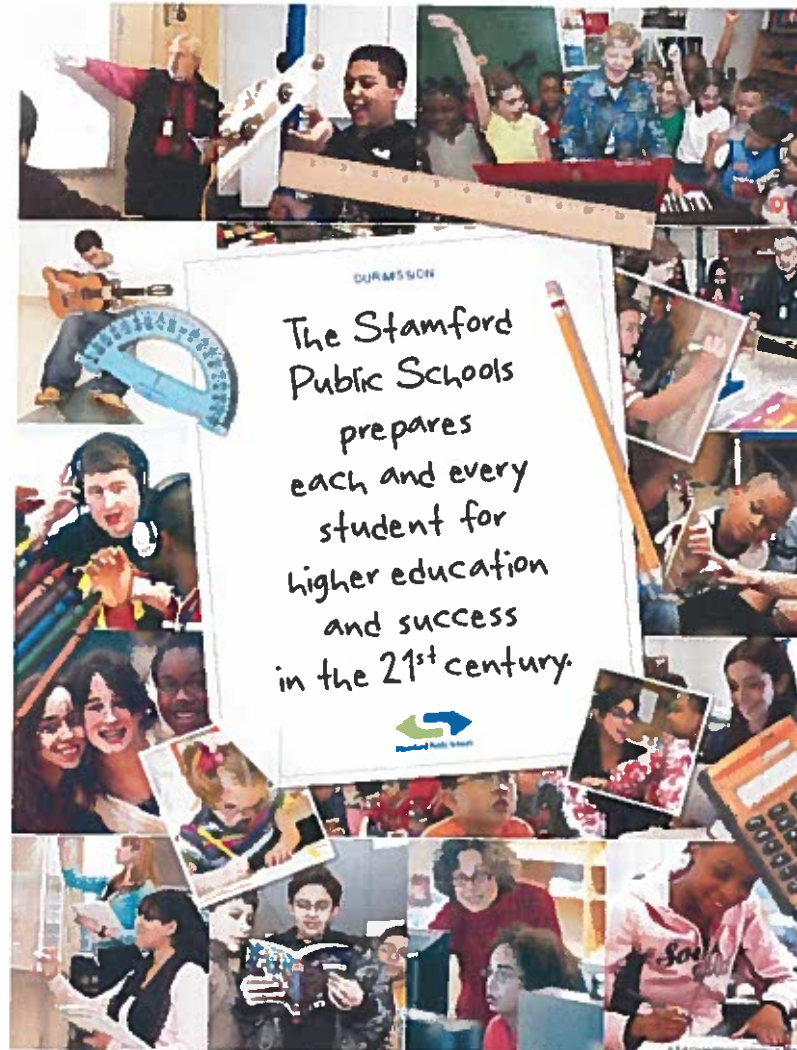


# Multi-Year Projection

**THOUSANDS OF DOLLARS**

Category	2015-16	2016-17	% Change	2017-18	% Change	2018-19	% Change
Salaries (100)	\$159,820	\$164,667	3.0%	\$168,633	2.4%	\$175,334	4.0%
Benefits (200)	\$46,208	\$48,098	4.1%	\$50,582	5.2%	\$53,195	5.2%
Educational, Rehabilitative & Legal Services (300)	\$8,860	\$10,814	22.1%	\$11,374	5.2%	\$11,980	5.3%
Building Upkeep & Repairs (400)	\$5,596	\$5,958	6.5%	\$6,148	3.2%	\$6,242	1.5%
Transportation , Tuition, Oth Svcs (500)	\$28,889	\$31,382	8.6%	\$33,331	6.2%	\$35,046	5.1%
Supplies, Materials, & Heating Fuels (600)	\$5,287	\$5,651	6.9%	\$5,805	2.7%	\$5,920	2.0%
Equipment (700)	\$304	\$410	34.7%	\$414	1.0%	\$414	0.0%
Dues & Fees (800)	\$149	\$174	16.8%	\$179	2.9%	\$184	2.8%
New School				\$1,300		\$1,000	
<b>TOTAL</b>	<b>\$255,113</b>	<b>\$267,154</b>	<b>4.72%</b>	<b>\$277,766</b>	<b>3.97%</b>	<b>\$289,317</b>	<b>4.16%</b>

# Excellence is the Point!





# Where the Money Goes

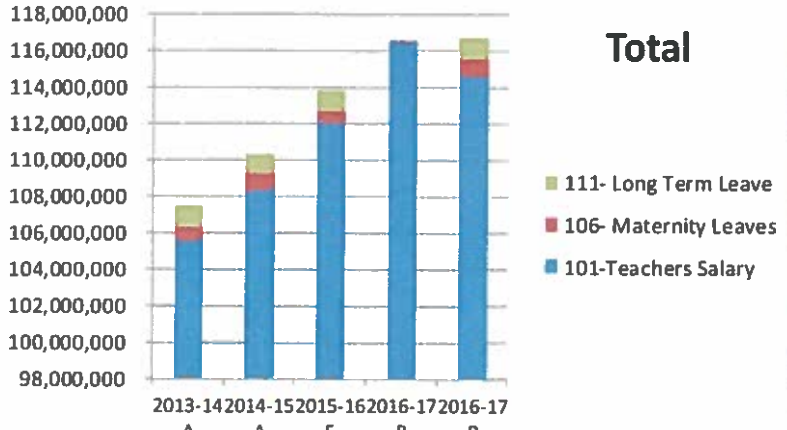
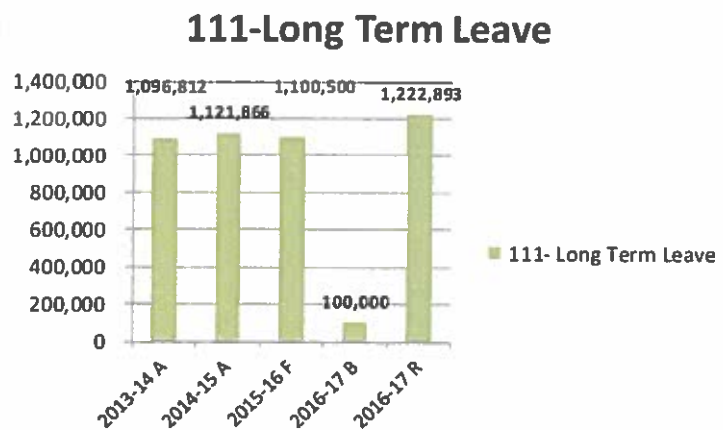
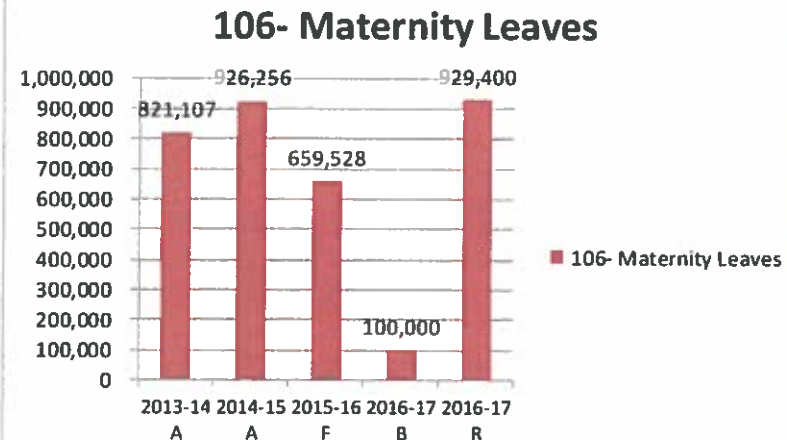
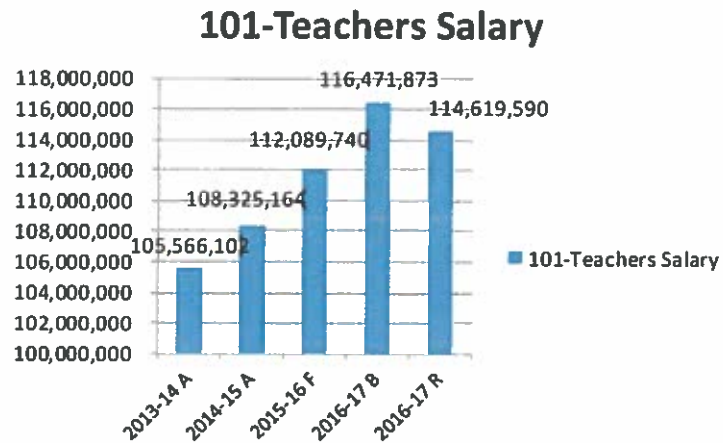
	\$ Incr to 2015-16 Bud	Position s	% Change to Budget
• Existing program with contractual increases, savings	\$4,882,141		1.91%
• Special Education program incl contingencies, Pupil Svcs, ARTS	\$4,016,000	19.0	1.57%
• New elementary school at 200 Strawberry Hill Avenue	\$2,354,000	26.2	.92%
• Upgrade to Curriculum & Instruction / Reduction in GEDF Grant	\$1,119,000		.44%
• Reduction in Medicaid and other grants	\$1,050,000	2.0	.41%
• District-wide enrollment contingency	\$213,000	2.8	.08%
• Increase in site budget, bilingual supply allocations	\$148,000		.06%
• Non-Public Transportation	\$133,000		.05%
• Savings and Reductions in ES, MS, HS, and English Learners program	-\$1,875,000	-33.5	-.73%
<b>TOTAL</b>	<b>\$12,040,141</b>	<b>16.5</b>	<b>4.72%</b>



**Increases in Contractual Obligations:  
2015-16 to 2016-17  
+1.91%**

		2015-16	2016-17	Percent Increase
100	Salaries	\$159,823k	\$162,373k	+1.6%
200	Benefits	\$46,208k	\$48,032k	+3.9%
300	Education Rehabilitation and Legal Sessions	\$8,853k	\$8,947k	+1.1%
400	Building Upkeep and Repairs	\$5,620k	\$5,822k	+3.6%
500	Transportation Out of District Tuitions	\$28,880k	\$29,336k	+1.6%
600	Supplies/Materials	\$5,278k	\$5,014k	-5.0%
700	Equipment	\$308k	\$324k	+5.2%
800	Dues and Fees	\$145k	\$155k	+6.9%
	<b>Total</b>	<b>\$255,113k</b>	<b>\$259,998k</b>	<b>+1.91</b>

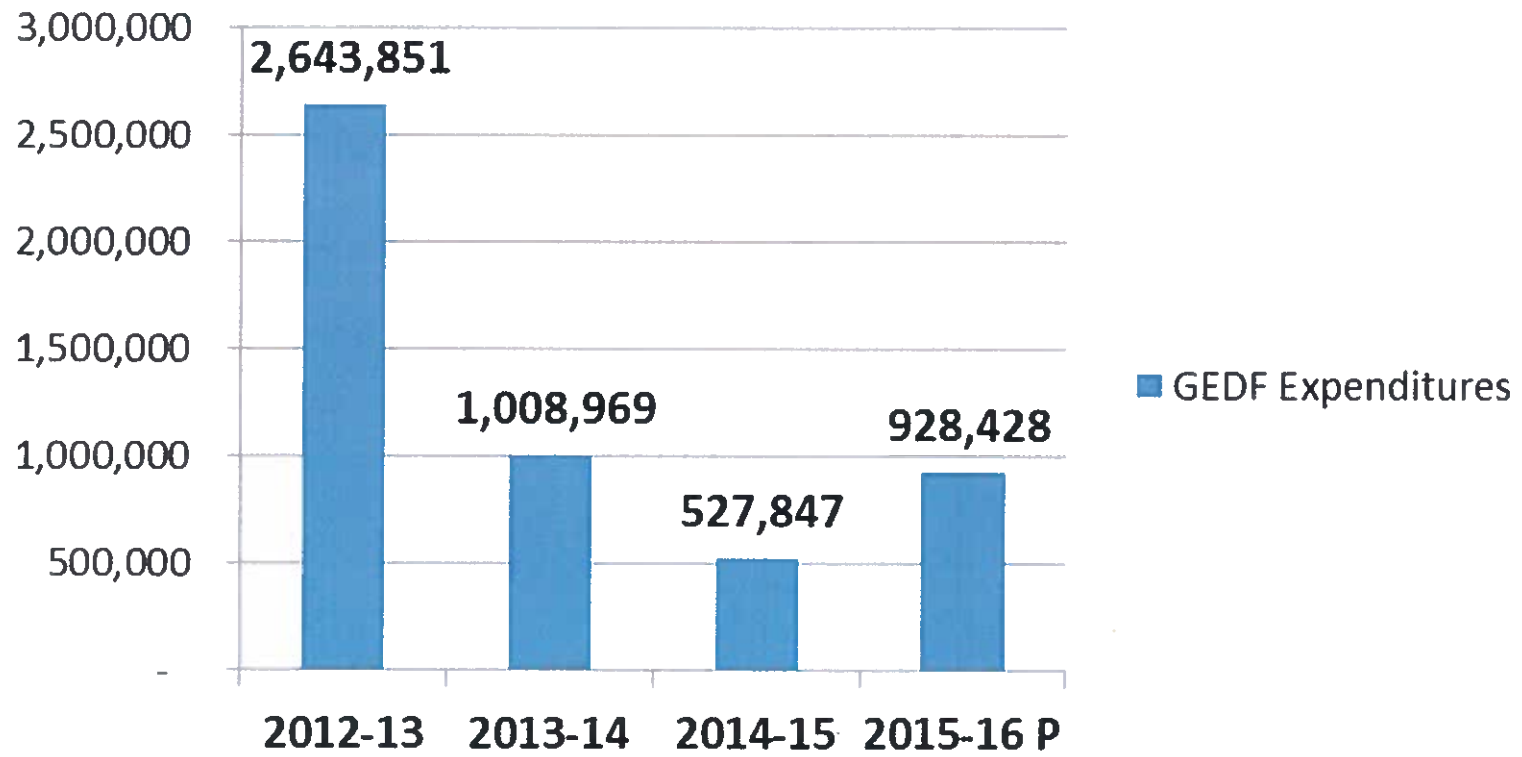
# Realignment of Teacher Wage Accounts



\* A = Actual; F = Forecast; B = Budget; R = Realignment



## GEDF Expenditures



**Stamford Public Schools  
Possible Loss of Grant Funds  
Based on Governor's Budget Recommendation**

	<b>2016-17 BOE</b>	<b>2016-17 CITY</b>	<b>POSSIBLE IMPACT</b>
<b>Vocational Agriculture</b>	<b>\$ 199,167</b>	<b>\$ 205,518</b>	<b>\$ (404,685)</b>
<b>Adult Ed</b>	<b>\$ 318,515</b>		<b>\$ (19,960)</b>
<b>Bilingual Ed</b>	<b>\$ 139,593</b>		<b>\$ (139,593)</b>
<b>AITE Summer Academy</b>	<b>\$ 58,329</b>		<b>\$ (58,329)</b>
<b>School Breakfast</b>	<b>\$ 1,663</b>		<b>\$ (1,663)</b>
<b>Priority School District</b>	<b>\$ 2,332,236</b>		<b>\$ (132,937)</b>
<b>Excess Cost Agency</b>	<b>\$ 4,700,000</b>		<b>\$ (267,900)</b>
<b>Magnet School</b>	<b>\$ 6,542,785</b>		<b>\$ (372,939)</b>
<b>After School</b>	<b>\$ 257,312</b>		<b>\$ (257,312)</b>
<b>Total</b>			<b><u>\$ (1,655,318)</u></b>

## Special Ed Students by Disability

STUDENTS BY DISABILITY	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	% Change 09-10 vs 15-16
LEARNING DISABILITIES	573	587	618	681	699	753	31.4%
OTHER HEALTH IMPAIRED	219	232	264	315	327	361	64.8%
SPEECH/LANGUAGE IMPAIRMENT	242	264	272	284	278	282	16.5%
AUTISM	111	131	145	146	165	190	71.2%
DEVELOPMENTAL DELAY	79	75	92	121	133	142	79.7%
MULTIPLE DISABILITIES	127	109	110	95	91	85	-33.1%
INTELLECTUAL DISABILITY	46	53	56	59	68	64	39.1%
EMOTIONAL DISTURBANCE	40	41	38	37	45	46	15.0%
HEARING IMPAIRMENT	26	23	21	21	20	17	-34.6%
DYSLEXIA <small>(new category beginning 15-16)</small>						12	100.0%
VISUAL IMPAIRMENT	7	8	12	11	11	9	28.6%
TRAUMATIC BRAIN INJURY (TBI)	8	8	8	8	7	4	-50.0%
<b>TOTAL # OF SPECIAL ED STUDENTS</b>	<b>1,478</b>	<b>1,531</b>	<b>1,636</b>	<b>1,778</b>	<b>1,844</b>	<b>1,965</b>	<b>32.9%</b>



## Special Education Cost Growing Much Faster than the General Budget

Analysis of Special Education Cost\*\*

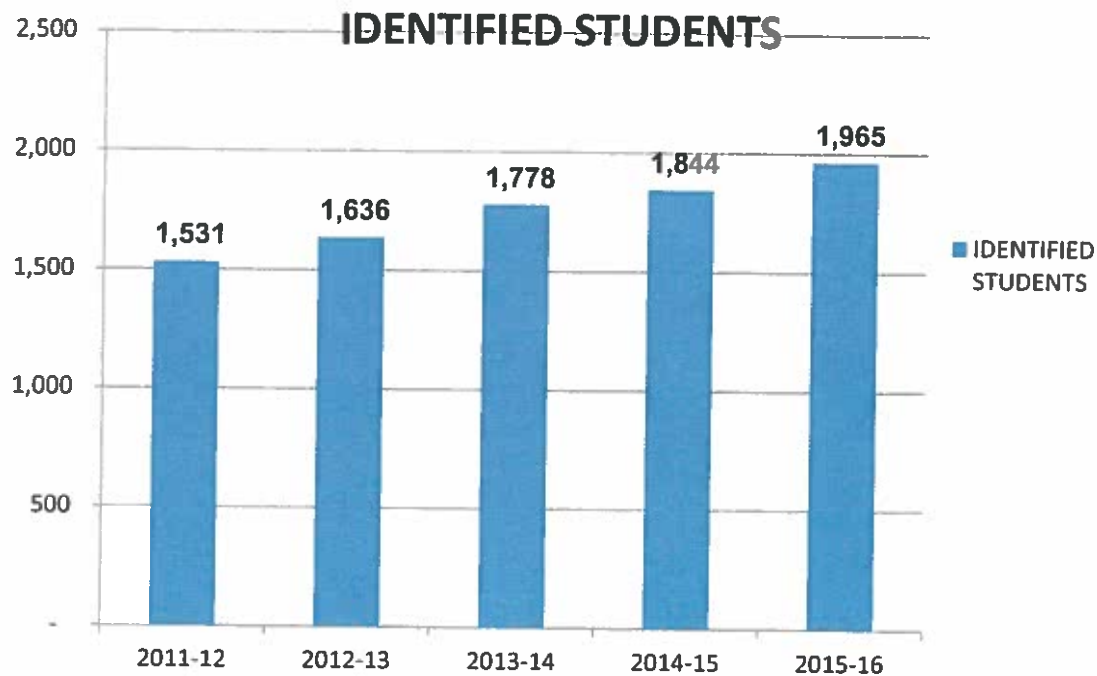
2012-13 through 2014-15

Based on State of Connecticut Dept of Education ED001 Report

	2012-13	2013-14	2014-15	% Var 2 years
<b>1. In District Cost</b>				
Students	1,445	1,563	1,604	11.0%
Certified Personnel	\$ 21,226,000	\$ 22,136,000	\$ 22,027,000	3.8%
Non-Certified Personnel	\$ 6,852,000	\$ 7,255,000	\$ 8,321,000	21.4%
Benefits	\$ 8,036,000	\$ 8,130,000	\$ 8,270,000	2.9%
Purchased Services	\$ 3,610,000	\$ 4,477,000	\$ 5,192,000	43.8%
Other	\$ 752,000	\$ 990,000	\$ 664,000	-11.7%
	<b>\$ 40,476,000</b>	<b>\$ 42,988,000</b>	<b>\$ 44,474,000</b>	<b>9.9%</b>
<b>2. Out of District</b>				
Students	191	215	240	25.7%
Out of District Tuition	\$ 11,022,000	\$ 12,261,000	\$ 14,765,000	34.0%
Average Cost	\$ 57,707	\$ 57,028	\$ 61,521	6.6%
<b>3. Transportation</b>	\$ 4,435,000	\$ 4,359,000	\$ 4,905,000	10.6%
<b>Total Cost</b>	<b>\$ 55,933,000</b>	<b>\$ 59,608,000</b>	<b>\$ 64,144,000</b>	<b>14.7%</b>

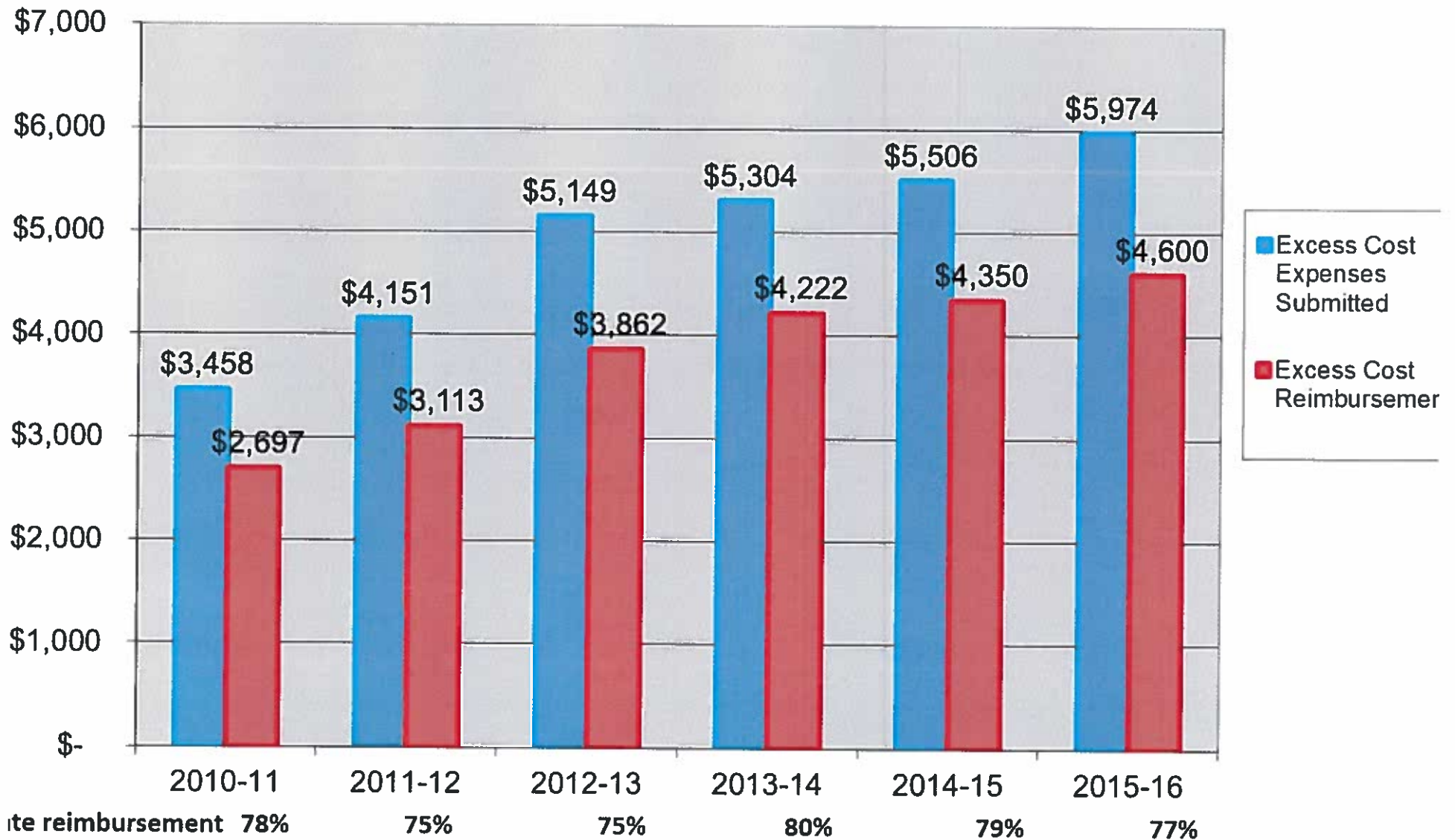
\*\*= Special Education cost includes amount from the BOE Operating Budget (with benefit allocation and portions of Pupil Services, Grant Budgets, and In-Kind Support)

# Special Education Students



Special Education students have increased 28% over the last 4 years

## Excess Cost \$ Received versus Submitted (\$000's)



Excess Cost submitted increased \$2.5MM or 73% over the last 5 years



**Stamford Public Schools  
Special Education Staffing  
2011-12 through 2015-16**

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>IDENTIFIED STUDENTS</b>	<b>1,531</b>	<b>1,636</b>	<b>1,778</b>	<b>1,844</b>	<b>1,965</b>
<b>TOTAL Staffing (OPS &amp; Grant)</b>					
101 Teachers	148	149.3	158	161	163
102 Admin	4	4	4	4	4
114 Clerical	2	2	2	3	2
115 Paras	216.6	221.6	234	233	242
	<b>370.6</b>	<b>376.9</b>	<b>398</b>	<b>401</b>	<b>411</b>
<b>Students per Teacher</b>	<b>10.3</b>	<b>11.0</b>	<b>11.3</b>	<b>11.5</b>	<b>12.1</b>
<b>Students per Staff</b>	<b>4.1</b>	<b>4.3</b>	<b>4.5</b>	<b>4.6</b>	<b>4.8</b>

**Pupil and Professional Services (\$000's) - 323-43 account**

	2014-15 <u>Actual</u>	2015-16 <u>Budget</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>	\$ <u>Var-Bud</u>	\$ <u>Var- Est</u>
Gross Pupil Services 323 account-1	4,413	4,118	5,063	5,600	1,482	537
Speech & Hearing 323 account	93	120	120	120	-	-
Grants-2.	(403)	(500)	(1,000)	(70)	430	930
Insource Transition Service				(350)	(350)	(350)
Insource Reading				(150)	(150)	(150)
<b>Total Operating</b>	<b>4,103</b>	<b>3,738</b>	<b>4,183</b>	<b>5,150</b>	<b>1,412</b>	<b>967</b>
<b>2016-17 Increase</b>					<b>1,412</b>	

**Assumptions:**

1. Inflationary increase of 5% and Sped student enrollment increased 5% based on enrollment projections.
2. Reduction in Medicaid funds available to offset Gross expenses for 2016-17 fiscal year.

**Out of District Tuition (\$000's) - 560-43 account**

	2014-15 <u>Actual</u>	2015-16 <u>Budget</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>	\$ <u>Var-Bud</u>	\$ <u>Var- Est</u>
Gross OOD Tuition-1	14,765	14,493	15,897	16,600	2,107	703
Agency Placement & Excess Cost Grant-2	(4,564)	(4,100)	(4,767)	(4,700)	(600)	67
Other Grant Funds- IDEA-3		-	(350)	-	-	350
<b>Total Operating</b>	<b>10,201</b>	<b>10,393</b>	<b>10,780</b>	<b>11,900</b>	<b>1,507</b>	<b>1,120</b>
<b>2016-17 Increase</b>					<b>1,507</b>	

**Assumptions:**

1. Inflationary increase of 5% and no enrollment increases
2. Item highlighted in Governor's Budget for possible reduction
3. No IDEA 611 funds for available to offset Gross expenses for 2016-17 fiscal year

# Dashboard Report – 3 Years

## Special Education Budget-Financial Dashboard - Program 22

Three year trend

### Total Summary (All Special Ed'n. excl. Salary & Benefits)

	2012-13	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
Actual	10,689	13,133	16,021	16,796
Budget	11,753	13,442	13,960	15,873
\$ Budget Variance	1,064	309	(2,061)	(923)

Total Cost estimated \$0.9MM (8% over budget for 15/16 school year, higher OOD tuition & prof. srvcs.)

### Pupil and Professional Services (\$000's) - 323-43 account

	2013-14	2014-15	2015-16	2016-17
	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>	<u>Budget</u>
Pupil & Other services - Operating	3,961	4,010	4,093	5,600
Pupil & Other services - Grants	104	603	1,000	70
Speech professional services		94	100	100
Total Professional Services	4,065	4,707	5,193	5,770

Total expenditures have increased by 12% per year

Services provided to OOD students & increased in-district requirements driving annual YoY increase.

Prior contract renegotiations somewhat offsetting higher expenses for new, required programs (e.g. transition services, expanded PreK at Rippowam, additional BCBA, etc.).

Many of these services are captured in excess cost reimbursement.

### Number of SpEd Students

	SEDAC	SEDAC	SEDAC	SEDAC
	<u>10/01/13</u>	<u>10/01/14</u>	<u>10/01/15</u>	<u>10/1/2016 F</u>
# Identified	1,770	1,847	1,949	2,000
	3 Year Increase			4.3%
Estimate 400+ students tested 15/16 vs. historical rate of 200 per year, leading to projected increase of 230 Special Education students over last 3 years. Approx. 62% I.D. rate				

### Medicaid (\$000's)

	2013-14	2014-15	2015-16	2016-17
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Estimate</u>
Medicaid Grant	337	635	1,686	776

2015-16 high due to two true-up receipts reimbursed in one fiscal year.

### Extra Service Vouchers (\$000's) & All Other Sped

	2013-14	2014-15	2015-16	2016-17
	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>	<u>Budget</u>
Teacher Extra Service	335	264	260	260
All Other Special Ed'n.	828	584	543	539
\$ Budget Variance				

All other Special Education in 2013-14 high due to \$305k in equipment purchases

### Out of District Tuition (\$000's) - 560-43 acct

	2013-14	2014-15	2015-16	2016-17
	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>	<u>Budget</u>
Gross OOD Tuition	12,681	14,830	15,500	16,700
Excess Cost Grant	(4,445)	(4,445)	(4,600)	(4,700)
IDEA 611 Grant	-	-	(346)	
Credits/Refunds/Accruals	(331)	(184)	(100)	(100)
Net OOD Tuition-Ops	7,905	10,201	10,454	11,900

Gross expenditures increasing 10% per year for the last 3 years.

Partially offset by higher Excess cost projected to increase to \$4.7MM

### Number of OOD Students (Estimate)

	June	June	June (Est.)	June (Est.)
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
# OOD Students at month end	152	156	150	155
OOD Settlements (SPS has fin'l resp.)	51	58	65	65
Students no longer OOD but expenses	12	26	20	20
Total	215	240	235	240

## Stamford Public School –Substitute Account

		2012-13A	2013-14A	2014-15A	2015-16 P	2016-17 B
109	Sub Cost	\$ 1,923,057	\$ 2,021,166	\$ 2,477,141	\$ 2,209,000	\$ 2,334,988
106	Maternity Leave	\$ 771,809	\$ 821,107	\$ 928,256	\$ 659,528	\$ 929,400
110	Retirement	\$ 1,973,926	\$ 2,055,038	\$ 1,755,552	\$ 957,925	\$ 954,000
111	Long Term Leave	\$ 832,580	\$ 1,096,812	\$ 1,121,866	\$ 1,100,500	\$ 1,122,893
231	OPEB	\$ 1,321,200	\$ 1,488,200	\$ 756,476	\$ 2,314,800	\$ 1,958,000

- Over the last 3 year the BOE sub cost has averaged \$2,140,000
- In recent years, subs have been used to cover for PD and ELL training
- Changes in teacher contract have eliminated the incentive to “bank” unused sick day – so increases in day-to-day subs
- Changes in teacher contract language have reduced the district’s OPEB liability which partially offsets the increase in subs

**Specialists in the Elementary Schools and Rippowam and Scofield  
Changes from 2015-16 to 2016-17**

	<b>Art/Music/Physical Education Numbers 2015-16</b>	<b>Art/Music/Physical Education Numbers 2016-17</b>
All Elementary Schools	76.0	76.0
New School	-	1.5
Scofield	9.5	9.5
Rippowam	10.2	10.2
<b>Total</b>	<b>95.7</b>	<b>97.2</b>

JS/jl: Enrollment Info 2016 2017: Specialists

**Projected vs Actual Enrollment in SPS  
A 20 Year History**

<b>Year</b>	<b>Actual</b>	<b>Projected</b>	<b>Difference Actual - Projected</b>	<b>Percent Difference/Actual</b>
1996	14,330	14,330	0	0
1997	14,401	14,516	-115	.80
1998	14,506	14,608	-102	.70
1999	14,684	14,695	-11	.07
2000	14,919	14,873	+46	.31
2001	15,209	15,153	+56	.37
2002	15,370	15,477	-107	.70
2003	15,440	15,481	-41	.27
2004	15,202	15,652	-450	2.96
2005	15,304	15,486	-182	1.19
2006	15,106	15,445	-339	2.24
2007	14,961	14,920	+41	.27
2008	14,995	14,946	+49	.33
2009	15,176	15,186	-10	.07
2010	15,490	15,490	0	0
2011	15,677	15,775	-98	.63
2012	15,941	15,983	-42	.26
2013	16,069	16,278	-209	1.3
2014	16,149	16,400	-251	1.55
2015	16,046	16,305	-259	1.61
<b>Average</b>			<b>101</b>	<b>.73</b>

## Special Education Contingency Positions in the Budget

<b>Pupil Services</b>	<b>12.0</b>	<b>019-35-1200-101-49 (11) 019-22-1200-101-43 (1)</b>
<b>Autism ASD (2) – Caseload; up 71% over 6yrs; see attached</b>		
<b>Transitional Specialist (2)- Insource- Reduction to consultant budget of \$350,000 in 323 account</b>		
<b>Reading (2) – Insource- Reduction to consultant budget of \$150,000 in 323 account</b>		
<b>Pre-K (1) – Caseload- “Developmental Delay” up 80% over 6 years; see attached</b>		
<b>IEP Compliance (1) – Caseload- Up 32.9% over 6 years; see attached plus new charter school</b>		
<b>SPED teacher (1) – Contingency- Identified students up 32.9% over 6 years; see attached</b>		
<b>Speech &amp; Language (2)- Caseload- Overall growth in caseload up 16.5% over 6 years</b>		
<b>Contingency Position (1) – Based on overall trend in Special Education up 32.9% over 6 years; see attached</b>		



## V. Disenrolling Students Living Outside Stamford

Steps to follow to disenroll students suspected of residing outside Stamford include the following:

- The school administration gathers relevant information (e.g. returned mail, late arrival to school, student report)
- A telephone call is made by the Administrator to schedule a meeting with the parent to discuss residency. Parents will be required to provide proof of Stamford residency within 10 days. If the parent does not respond, an initial residency request letter is mailed. (See Appendix 3.)
- If the parent does not respond, a registered letter with return receipt is mailed. (See Appendix 3.)
- If the parent continues not to respond, the school will make a home visit.
- If extenuating circumstances exist, the school social worker will provide support and help facilitate a solution.
- If parents are not able to produce adequate proof of residency to the administration of a school, the student will be referred by the school to the Office of Family and Community Engagement.
- If residency is not verifiable at the time of service, then the parents will be advised, in writing, that the student will be withdrawn from school on a given date.
- When a student is referred to the Office of Family Engagement, a Notice of Referral will be delivered “in the and” to the parents by the Stamford Town Constable who will attempt to verify residency or non-residency at the time of service. (See Appendix 3.)
- If the parents request a hearing, the student “stays put” pending the outcome of the hearing.
- If the parents are not satisfied with the outcome of the hearing, they may request an “appeal” at the state level. If they do request an appeal, then the student “stays put” until the appeal is heard and a decision is rendered.





## Replicating the 2015-16 Operating Budget with Contractual Obligations and Reductions **+1.18%**

• 2015-16 Operating Budget	\$255,113k	
• 2015-16 Operating Budget with Contractual Obligations, savings for 2016-17	\$259,996k	+1.91%
• 2015-16 Operating Budget with Contractual Obligations, savings plus 33.5 staff reductions for 2016-17	\$258,121k	+1.18%