

City of Stamford BOARD OF EDUCATION

FY 2016-17 Budget Presentation





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 21st century



Services Provided

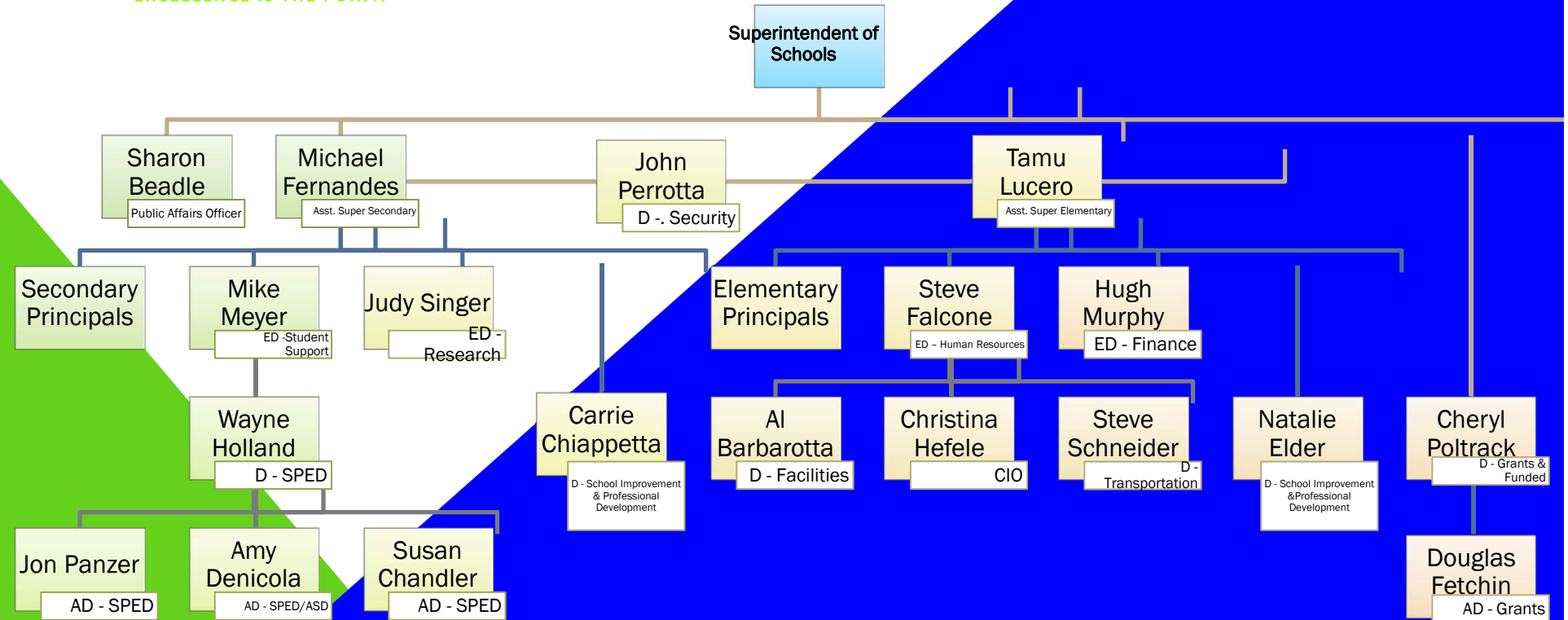
Program	Services Provided (include Volume - if applicable)
Instructional Programs, K-12	Curriculum, Instruction, Professional Development, and Assessment
Specialized Programs, K-12	Curriculum, Instruction, Professional Development, and Assessment for Special Needs and English Language Learner Students
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





Department Organization, Personnel and Resources, continued

Section V of the White Budget Book, pages 1 and 2 describe Board of Education staffing.

The Board of Ed Budget includes monies for contracted services and consultants. Contracted services are shown in the 321 account; consultants in the 330 account.



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
- 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



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.



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?

- Operations
 - Implement Three Year Technology Plan
 - Audit of Special Education, Human Resources, Facilities to locate savings, streamline operations
 - Avoid automatic increases to program budget; hold new positions in contingency accounts pending review
 - Dashboard Reports- Special Education, other areas




Performance Measures: How Will You Measure Success?

- All Schools
- Results for Smarter Balanced Assessment, Spring 2016, grades 3-8 in English/Language Arts and Math (Percent at/above Proficient).
- Results of SAT, Spring 2016, grade 11 in English Language Arts and Math (Percent at/above Proficient).
- Results of CMT/CAPT Science Assessment, Spring 2016, grades 5, 8 and 10 (Percent at/above Proficient).
- New State Accountability reports, incorporating school and district data on 12 indicators (Schools meeting state standards).



Performance Measures: How Will You Measure Success?

- Student attendance (Reduction in percent absent).
 - Student infractions (Reduction in number of infractions).
 - Student physical fitness (Increase in proficiency).
 - Climate Survey, all schools, completed by teachers, administrators, students, and parents (Increase in positive ratings in all domains).
 - Accuracy of enrollment projections, demographic balance in schools meeting Board of Education standard.
 - Teacher attendance (Improved attendance).



Changes and Challenges: What Drives Program Costs?

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



Summary of Operating Budget



2016-17 Budget Summary

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

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			

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		
	\$4,016,000	19.0	

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	\$2,169,000	2.0

\$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%
TOTAL	\$255,113,422	\$267,153,563	4.72%



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	
TOTAL	\$255,113	\$267,154	4.72%	\$277,766	3.97%	\$289,317	4.16%

Excellence is the Point!

