

Stamford Public Schools Budget Narrative
GE Foundation College Bound District Program

DESIGN PRINCIPLE	INITIATIVE	ITEMS ¹	YEAR 1 ACTIVITIES: 10/2006-6/2007	Year 1 GE Funds	Year 1 SPS Funds	Year 1 Alternate Source Funds	YEAR 2 ACTIVITIES : 7/2007-6/2008	Year 2 GE Funds	Year 2 SPS Funds	Year 2 Alternate Source Funds	YEAR 3 ACTIVITIES: 7/2008/6/2009	Year 3 GE Funds	Year 3 SPS Funds	Year 3 Alternate Source Funds	YEAR 4 ACTIVITIES: 7/2009-6/2010	Year 4 GE Funds	Year 4 SPS Funds	Year 4 Alternate Source Funds	YEAR 5 ACTIVITIES: 7/2010-6/2011	Year 5 GE Funds	Year 5 SPS Funds	Year 5 Alternate Source Funds	TOTAL	
PROFESSIONAL DEVELOPMENT	Teacher Content Knowledge	Math and Science Institutes Professional Services	Intensive development resulting in voluntary summer institutes in math and science during summer	\$120,000			Continued development of and refinements to institutes during school year 2007-2008	\$99,840			Continued development of and refinements to institutes during school year 2008-2009	\$51,917				\$40,495		\$8,000		\$0			\$312,252	
			Instructors for institutes	\$22,500			Launch Cohort 1 math and science institutes in August 2007	\$35,438			Launch Cohort 2 math and science institutes in August 2008	\$24,806	\$24,806		Launch Cohort 3 math and science institutes in August 2009	\$13,023	\$39,070			\$0		\$54,698	\$95,767	
			Math and Science Institutes Teacher Compensation	\$0			Credit/compensation for Cohort 1	\$81,255			Credit/compensation for Cohorts 1 and 2	\$167,385			Credit/compensation for Cohorts 1, 2 and 3-- possible online study	\$129,305	\$129,305			Credit/compensation for Cohorts 1, 2, 3 and 4-- possible online study	\$0	\$44,395	\$266,367	\$377,944
			Math and Science Institutes Professional Services supplies and materials	\$10,000			Purchase books, software, etc. for Summer 2007 institutes	\$15,000				\$20,000				\$10,000	\$5,000	\$15,000			\$4,000	\$8,000	\$20,000	\$59,000
			Content training for all teachers-- professional services (including workshop leaders (consultant and/or high school teachers))	\$80,000			Mandatory K-9 Algebra I PD at all grade levels for teachers and administrators	\$83,200				\$38,938			Partial support of mandatory science PD at all grade levels for teachers and administrators (inquiry and/or TBD)	\$13,498				Mandatory math/science PD (TBD)	\$0	\$10,000	\$10,000	\$215,636
			Content training for all teachers-- teacher compensation (per SEA contract training rate, pending negotiations)	\$164,350			Mandatory differentiated Algebra I readiness PD, delineated by grade level, for 50% of K-9 teachers during Spring 2007	\$169,281				\$174,359			Mandatory science PD at all grade levels for 50% teachers and administrators (inquiry and/or TBD)	\$179,590				Mandatory science and/or math PD (TBD)	\$50,000	\$40,000	\$50,000	\$737,579
			Content training for all teachers-- supplies and materials	\$50,000			Identify and purchase materials needed at selected grade levels	\$55,000				\$57,000			Identify and purchase materials needed at all grade levels	\$48,000		\$6,500		Identify and purchase materials needed at all grade levels	\$32,000		\$12,000	\$242,000

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PROFESSIONAL DEVELOPMENT	Professional Learning Communities	PLC professional services	Scheduling consultant to work with SPS team	\$68,000				\$24,960				\$0								\$0			\$92,960	
			Model development for use of collaborative time in each building	\$16,000			Develop and share norms for reflective practice	\$12,480			Additional professional support for professional learning time	\$8,653											\$37,133	
		PLC teacher compensation		\$0			PD for staff developers, central office, coaches, department heads on PLC models	\$152,352			School-based PD for PLC model(s)	\$156,923			Continued school-based PD for PLC model(s)	\$53,877					\$0			\$363,152
		PLC supplies and materials	Identify and purchase materials	\$40,000			Purchase materials	\$60,000			Purchase materials	\$30,000			Purchase materials	\$0				Purchase materials	\$0			\$130,000
	Data-Based Decision Making	Data-based decision making professional services	Intensive development of recommendations for data-based decision making models and best practice		\$120,000			Continued development of, assistance with data-based decision making models and best practice	\$124,800			Continued development of, assistance with data-based decision making models and best practice	\$51,917											\$296,717
		Data-based decision making PD teacher compensation	PD on SPS models for data-based decision making, site visits		\$49,305			PD on SPS model for data-based decision making	\$236,993			PD on SPS model for data-based decision making incorporating TetraData for all users	\$244,102			Continued PD on SPS model for data-based decision making incorporating TetraData for all users	\$50,000			TBD	\$5,000	\$10,000	\$10,000	\$585,400
			Develop data teams at Central office (unpaid), at grade level in elem. schools and in math and science departments in middle & high schools-- 50% of schools		\$739,575			Develop data teams at grade level in elem. schools and in math and science departments in middle & high schools-- 50% of schools	\$761,762			Continued work of data teams at grade level in elem. schools and in math and science departments in middle & high schools	\$0	\$25,000	\$250,000	Continued work of data teams at grade level in elem. schools and in math and science departments in middle & high schools	\$0	\$200,000	\$150,000	Continued work of data teams at grade level in elem. schools and in math and science departments in middle & high schools	\$0	\$0	\$0	\$1,501,337
			Identify and train TetraData power user per school to assist in running reports		\$59,166			TetraData power user per school assists in running reports	\$60,941			TetraData power user per school trains data team leaders in running/tailoring reports	\$31,385	\$31,385		TetraData power user per school trains data team members in running/tailoring reports	\$16,163	\$48,489			\$0			\$167,655
		Data-based decision making PD supplies and materials	Identify and purchase materials needed district wide		\$5,000			Identify and purchase materials needed district wide	\$8,000			Identify and purchase materials needed district wide	\$5,000				\$0				\$0			\$18,000

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PROFESSIONAL DEVELOPMENT	Coaching	Coaching professional services	Design coaching models for math and science with consultant expert(s) through January 2007	\$16,800			Continue professional development on coaching strategies	\$14,976			Observe implementation of coaching models in all schools and provide professional support	\$8,653			\$0				\$0				\$40,429		
			Extract key content and pedagogy from emergent curriculum frameworks, blueprints and map to coaching model(s). Spring 2007	\$800			Work with Program Directors to monitor implementation of math and science curricula	\$8,320				\$0				\$0				\$0				\$9,120	
		Coaching teacher compensation	Hire/retain services and begin PD on coaching model, understanding framework and vertical professional learning specific to algebra (K-9) and inquiry-based learning (K-12) April-June 2007	\$39,444			Coaches implement strategies for improved content knowledge in algebra and inquiry-based learning-- salary + benefits	\$639,240				Full implementation of coaches/coaching at all grade levels, schools-- salary + benefits	\$648,229			Partial support of full implementation of coaches/coaching at all grade levels, all schools-- salary + benefits	\$472,216	\$150,000	\$25,000	Partial support of full implementation of coaches/coaching at all grade levels, all schools-- salary + benefits (Individual school and SPS funding would support coaching beyond Year 5)	\$254,357	\$125,000	\$40,000		\$2,053,486
		Coaching supplies and materials	Identify and purchase materials needed at all grade levels	\$9,000			Identify and purchase materials needed at all grade levels, plus computing solutions for all coaches	\$75,000				Identify and purchase materials needed at all grade levels	\$35,000			Identify and purchase materials needed at all grade levels	\$20,000		\$10,000	Identify and purchase materials needed at all grade levels	\$8,000	\$15,000	\$15,000		\$147,000
	Technology	Technology PD professional development services	Create technology PD schedule for several years	\$12,000			Create technology PD schedule for several years	\$10,000				Create technology PD schedule for several years	\$5,000			\$0				\$0				\$27,000	
		Technology PD teacher compensation	Continue applications and TetraData boot camps	\$70,000			PD on additional databases added to TetraData warehouse (Food Service, Budget, EZ Traxx, People Soft)	\$80,000					\$80,000	\$15,000		\$25,000		\$20,000		\$0		\$25,000		\$255,000	
		Technology PD supplies and materials	Software, materials, site visit and conference travel	\$40,000			Software, materials, site visit and conference travel	\$50,000				Software, materials, site visit and conference travel	\$25,000			Software, materials, site visit and conference travel	\$9,000			Software, materials, site visit and conference travel	\$4,000	\$5,000			\$128,000

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CURRICULUM	Core Curriculum Development	Curriculum development and instruction professional services	K-12 development of math and science frameworks and blueprints, power standards	\$80,000			Level 1 implementation of frameworks in all schools, grades 1, 5, 8, 9	\$49,920			Level 2 implementation of frameworks in all schools, grades 1, 2, 5, 6, 8, 9, 10	\$51,917			Level 3 implementation of frameworks in all schools, grades K-12	\$26,997			Year 2 of Level 3 implementation of frameworks in all schools, grades K-12	\$18,718			\$227,551
		Curriculum development and instruction teacher compensation	K-12 development of math and science frameworks and blueprints, power standards	\$236,664				\$243,764			\$150,646				\$129,305				\$66,592			\$826,970	
		Curriculum development and instruction supplies and materials	Instructional technology, software, books, supplies and materials	\$100,000			Instructional technology, software, books, supplies and materials	\$215,000			\$175,000	\$10,000	\$25,000	Instructional technology, software, books, supplies and materials	\$80,000	\$13,500	\$20,000	Instructional technology, software, books, supplies and materials	\$45,000	\$20,000	\$20,000	\$615,000	
	Common Assessments	Common assessment professional services	K-12 development of math and science common assessments	\$144,000			Level 1 implementation of common assessments in all schools, grades 1, 5, 8, 9	\$99,840			Level 2 implementation of common assessments in all schools, grades 1, 2, 5, 6, 8, 9, 10	\$51,917			Level 3 implementation of common assessments in all schools, grades K-12	\$26,997			Year 2 of Level 3 implementation of common assessments in all schools, grades K-12	\$0			\$322,754
		Common assessment teacher compensation	K-12 development of math and science common assessments	\$256,386				\$264,078			\$163,200				\$129,305				\$66,592			\$879,560	
		PD on common assessments for Level 1 implementation teachers, grades 1, 5, 8, 9	PD on common assessments for Level 2 implementation teachers, grades 2, 6, 10	\$138,164			PD on common assessments for Level 2 implementation teachers, grades 2, 6, 10	\$106,082			PD on common assessments for Level 3 implementation teachers, grades K, 3, 4, 7, 11, 12	\$217,019			Supplemental PD on common assessments--all grades	\$25,000	\$50,000		\$0			\$486,265	
		Common assessment supplies and materials		\$10,000				\$8,000			\$5,000				\$5,000				\$5,000			\$33,000	
	Science Resources	Science lab materials and equipment and inquiry-based instruction resources--professional services	Audit science space with GE and community partners in all schools, develop recommendations for equipment and resources	\$2,000				\$1,000			\$0				\$0				\$0			\$3,000	
		Science lab construction		\$0			Retrofit classrooms per audit recommendations	\$250,000			Continued retrofitting classrooms per audit recommendations	\$50,000										\$300,000	
		Science lab materials and equipment and inquiry-based instruction resources		\$0			Purchase equipment and resources per audit recommendations	\$100,000			Purchase equipment and resources per audit recommendations	\$125,000			Purchase equipment and resources per audit recommendations	\$25,000				\$0		\$250,000	

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PROGRAM MANAGEMENT	Program Management	Project Manager professional services + benefits		\$70,000				\$72,100				\$74,263				\$76,491				\$78,786			\$371,640
		SEA Co-Coordinator professional services		\$70,000				\$72,100				\$74,263				\$76,491				\$78,786			\$371,640
		Administrative support		\$38,000				\$39,140				\$40,314				\$41,524				\$42,769			\$201,747
		Instructional Supplies, Travel and Expenses, Other professional & technical services		\$50,000				\$50,000				\$40,000				\$35,000				\$25,000			\$200,000
CONSTITUENCY ENGAGEMENT	Committees	Joint Committee Instructional Supplies, Travel and Expenses		\$10,000				\$8,000				\$5,000			\$5,000				\$2,500			\$30,500	
		Steering Committee Instructional Supplies and Expenses		\$3,000				\$3,000				\$3,000				\$2,000				\$2,000			\$13,000
		Best Practices Task Force teacher compensation		\$73,958				\$76,176				\$78,462				\$80,815				\$83,240			\$392,650
		Best Practices Task Force Instructional Supplies, Travel and Expenses	Approximately 50 teachers to NSTA, NCTM and/or other professional meetings or conferences	\$80,000				\$80,000				\$80,000				\$80,000				\$80,000			\$400,000
		High School Reform Think Tank Instructional Supplies and Expenses		\$10,000				\$6,000				\$0		\$4,000		\$0				\$0			\$16,000
		Middle School Reform Think Tank Instructional Supplies and Expenses		\$10,000				\$6,000				\$0		\$4,000		\$0				\$0			\$16,000

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CONSTITUENCY ENGAGEMENT	Communications	Internal and external communications publications expenses	Develop print (newsletters) and online communications about math and science program changes	\$85,000			Continue production of print materials and online communications (blogs, instructional and PD resources, etc.)	\$75,000			Continue production of print materials and online communications (blogs, instructional and PD resources, etc.)	\$30,000		\$12,000		\$0	\$6,000	\$10,000		\$0	\$6,000	\$10,000	\$190,000	
		College clearinghouse professional services	Consultant to assist in development of early college awareness and achievement in math and science	\$8,000			Consultant to assist in implementation of early college awareness and achievement in math and science	\$5,824				\$0				\$0				\$0			\$13,824	
		College clearinghouse development, print materials		\$30,000			Launch College Clearinghouse materials and resources	\$25,000			Continued revisions/updates to College Clearinghouse materials and resources	\$25,000			Continued revisions/updates to College Clearinghouse materials and resources	\$25,000			Continued revisions/updates to College Clearinghouse materials and resources	\$20,000			\$125,000	
		Community partner forum supplies and expenses		\$5,000			Community partner forum supplies and expenses	\$4,000			Community partner forum supplies and expenses	\$4,000			Community partner forum supplies and expenses	\$3,500			Community partner forum supplies and expenses	\$3,000			\$19,500	
MANAGEMENT CAPACITY	Technology	Technology infrastructure, portal development professional services	Audit of technology infrastructure, electronic communications, online functionality, resulting in recommendations for increasing technology capacity and creating access to data, best practices in math and science	\$250,000			Support implementing recommendations of audit team	\$70,000															\$320,000	
		Technology infrastructure, portal development teacher compensation	Create advisory board including teachers, students to advise on data access and use issues	\$24,653				\$25,392																\$50,045
		Technology infrastructure, portal development equipment and resources	Comprehensive audit of systems and processes	\$120,000			Implement recommendations of audit team	\$170,000																\$290,000
	Leadership Development	Leadership development professional services	Build collaborative culture to ensure high expectations and college readiness for all students	\$80,000			Build supportive school environments, build collaborative culture to ensure high expectations and college readiness for all students	\$40,000	\$20,000				\$40,000										\$120,000	

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GE VOLUNTEERS	Student-Centered	Mentoring/homework support		\$5,000			Mentoring/homework support	\$5,000			Mentoring/homework support	\$3,000			Mentoring/homework support	\$2,800			Mentoring/homework support	\$2,500			\$18,300	
		Internship and career awareness support		\$3,000			Internship and career awareness support	\$3,000			Internship and career awareness support	\$2,757			Internship and career awareness support	\$2,200			Internship and career awareness support	\$1,800			\$12,757	
	Professional Activities	Speaker series professional services	Invite researchers, leadership experts to address SPS educators and GE employees	\$10,000				\$10,000				\$8,000				\$7,870				\$5,000				\$40,870
		Training support		\$0				\$0				\$0				\$0				\$0				\$0
		GE professional services support		\$0				\$0			\$0				\$0					\$0			\$0	
		Speaker series materials and expenses		\$5,000				\$5,000			\$3,000				\$2,800					\$2,500				\$18,300
EVALUATION		SPS-defined college readiness measures	Resources, materials related to development of measures	\$5,000			Resources, materials related to development of measures	\$8,000			\$0				\$0					\$0				\$13,000
		Psychometrician professional services	Create team to review value-added analysis models and alternative measures of student achievement in math and science	\$20,000			Development and pre-implementation of value-added analysis models and alternative measures of student achievement in math and science	\$20,800			Implementation of value-added analysis models and alternative measures of student achievement in math and science	\$21,632			\$0					\$0				\$62,432
		Survey services and supplies	Review survey providers, software and services, develop recommendations	\$30,000			Purchase survey software/resources or retain third party survey services and begin implementation	\$65,000			Refine/expand survey implementation	\$20,000			\$0		\$5,000			\$0		\$5,000		\$115,000
TOTAL				\$3,794,764				\$5,141,053			\$3,366,655				\$1,969,260				\$987,139				\$15,258,871	