

**Environmental Magnet School Impact
Toquam Phase-Out Option
(\$000)**

	<u>2008/09</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>Total 2008/ 2014</u>
Base Case							
Add 13th. School							
EMS - Impact							
EMS- Revised Timetable Timetable/ Revised Staffing	279	3,814	4,751	6,132	6,923	7,430	29,329
Staff Offset/ Feeder Schools	0	(461)	(485)	(511)	(537)	(563)	(2,558)
Net Impact EMS Addition Cost/ (Saving)	279	3,353	4,266	5,621	6,386	6,867	26,771
OPTION 2							
Add EMS/ Close Toquam/ Redistribute Students							
Toquam Closing Impact							
Fixed Cost Saving	0	(1,189)	(1,265)	(1,345)	(1,430)	(1,520)	(6,748)
One-Time Moving	0	200	0	0	0	0	200
Mothball Costs	0	95	100	105	110	115	524
ART/ Adult Ed Rent/ Heat Offset	0	(95)	(100)	(105)	(110)	(115)	(524)
Variable Staff Cost Saving	0	(3,889)	(4,083)	(4,287)	(4,501)	(4,727)	(21,487)
Add Back 1 Teach/ 1 Ed Asst.	0	149	156	164	172	181	823
Toquam Closing Impact	0	(4,729)	(5,191)	(5,467)	(5,759)	(6,066)	(27,212)
OPTION 2 TOTAL	279	(1,376)	(925)	154	628	801	(440)

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	<u>2008/09</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>Total 2008/2014</u>
OPTION 3-A							
Add EMS/ Close Toquam/ Phase Out Toquam Bank Street Program at EMS							
<u>FY 2009/ 2010</u> Grades 2-5 Approx. 310 - 320 children		3,000					
<u>FY 2010/ 2011</u> Grades 3-5 Approx. 240 - 250 children			2,400				
<u>FY 2011/ 2012</u> Grades 4-5 Approx. 160 - 170 children				1,600			
<u>FY 2012/ 2013</u> Grade 5 Approx. 70 - 80 children					650		
OPTION 3-A TOTAL	0	3,000	2,400	1,600	650	0	7,650
OPTION 3-B TOTAL							
Open EMS/ Move Toquam Students with Classroom Teachers	0	1,700	1,450	900	450	0	4,500
OPTION 4							
Option 3-B Plus Toquam Intergration into EMS Curriculum							
<u>Additional Teacher Professional Development</u>	80	84	(66)	(74)	(87)	(75)	(138)
OPTION 4 TOTAL	80	1,784	1,384	826	363	(75)	4,362

Stamford Environmental Interdistrict Magnet School

Phase-In Staffing Possibilities

Salaries calculated with District Ave FY 2007/2008 @ 5% annual inc.
Equipment, supplies, etc. calculated @ 4% annual inc.

Description	2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		Notes
	FMS Opens PreK - Grade 1	FMS Opens Grades 2 and 6	FMS Opens Grades 2 and 6	FMS Opens Grades 3 and 7	FMS Opens Grades 3 and 7	FMS Opens Grades 4 and 8	FMS Opens Grades 4 and 8	FMS Opens Grade 5 (full capacity)	FMS Opens Grade 5 (full capacity)		
	Students	Revenue	Students	Revenue	Students	Revenue	Students	Revenue	Students	Revenue	
In-District	168	\$504,000	252	\$756,000	336	\$1,008,000	420	\$1,260,000	462	\$1,386,000	70% in district students
Out-of-District	72	\$535,680	108	\$881,064	144	\$1,174,752	180	\$1,468,440	198	\$1,615,284	30% out of district students
Before & After School Program Revenue	74	\$7,440	112	\$11,160	149	\$14,880	186	\$18,600	205	\$20,460	Based on 31% of student population enrolling & \$100 per week fee. Revenue calculated at \$8158 per out of district student. It will be \$7440 in 2009-10.
Total Students and Total Revenue	240	\$1,047,120	360	\$1,648,224	480	\$2,197,632	600	\$2,747,040	660	\$3,021,744	
Salaries	Staff	Expenses	Staff	Expenses	Staff	Expenses	Staff	Expenses	Staff	Expenses	
Administrators	1	\$141,833	2	\$297,850	2	\$312,742	2	\$328,380	2	\$344,799	
*Business Manager & Recruitment Director	0	\$0	1	\$100,000	1	\$105,000	1	\$110,250	1	\$115,763	
*Family Resource Educator or Family Outreach Director	1	\$79,958	1	\$83,956	1	\$88,153	1	\$92,561	1	\$97,189	
PreK and Kindergarten Teachers	12	\$959,493	12	\$1,007,467	12	\$1,057,841	12	\$1,110,733	12	\$1,166,269	180 students / Class size of 15
Elementary Grade Level Teachers	3	\$239,873	6	\$503,734	9	\$793,380	12	\$1,110,733	15	\$1,457,836	300 students / Class size of 20
Middle School Subject Area Teachers	0	\$0	4	\$304,601	7	\$559,704	10	\$839,556	10	\$881,534	3 Math, 3 ELA, 2 Science, 2 Social Studies
Environmental Science Teacher Leaders	1	\$79,958	1	\$83,956	2	\$176,307	2	\$185,122	2	\$194,378	
Technology Teacher	0	\$0	0	\$0	1	\$88,153	1	\$92,561	1	\$97,189	
Other Magnet Teachers	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	
Reading Specialists	1	\$79,958	1	\$83,956	2	\$176,307	2	\$185,122	2	\$194,378	
Media Specialist	1	\$79,958	1	\$83,956	1	\$88,153	1	\$92,561	1	\$97,189	Media, gym, art and music teachers will also provide services to Toquam students housed at EMS.
Physical Education	1	\$79,958	1	\$83,956	1.5	\$132,230	1.5	\$138,842	1.5	\$145,784	
Art Teacher	1	\$79,958	1	\$83,956	1.5	\$132,230	1.5	\$138,842	1.5	\$145,784	
Music Teacher	1	\$79,958	1	\$83,956	1.5	\$132,230	1.5	\$138,842	1.5	\$145,784	
Spanish Teacher	0	\$0	1	\$83,956	2	\$176,308	2	\$185,123	2	\$194,379	
Middle School Guidance Counselor	0	\$0	0	\$0	1	\$88,153	1	\$92,561	1	\$97,189	
ESL Teacher	0	\$0	1	\$83,956	2	\$176,308	2	\$185,123	2	\$194,379	
ΔSpecial Ed Teachers	3	\$239,873	4	\$335,822	5	\$440,767	7	\$647,927	7	\$680,324	
Educational Assistants	14	\$394,935	15	\$444,302	16	\$497,619	17	\$555,156	17	\$582,913	12 for PreK and K classrooms: 10% of students have IEPs and one of every 9.8 students need an ed assistant.
Custodian	6	\$260,491	6	\$273,516	6	\$287,191	6	\$301,551	6	\$316,628	3 full-time custodians and 6 part-time
Social Worker	1	\$79,958	1	\$83,956	1	\$88,153	1	\$92,561	1	\$97,189	Average social worker salary started on the 6th year step.
Psychologist	0	\$0	1	\$0	1	\$0	1	\$0	1	\$0	
Speech Pathologist	1	\$79,958	1	\$83,956	1	\$88,153	1	\$92,561	1	\$97,190	
Secretarial Staff	2	\$89,313	2	\$93,779	2	\$98,468	2	\$103,391	2	\$108,561	
Other Temporary	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	
Benefits		\$761,358		\$1,071,146		\$1,445,888		\$1,705,014		\$1,863,157	Calculated at 25% of total salaries.
Prof/Tech Services											
Consultants		\$21,600		\$17,264		\$17,955		\$18,672		\$8,774	To assist in curriculum development and teacher training.
Staff Development		\$101,340		\$50,310		\$51,660		\$41,310		\$14,040	
Other Purchased Svcs											
Operation of Plant		\$270,637		\$282,404		\$294,171		\$305,938		\$318,175	
Postage		\$5,194		\$5,402		\$5,618		\$5,843		\$6,076	
Telephone		\$20,988		\$21,828		\$22,701		\$23,609		\$24,553	
Advertising		\$0		\$0		\$0		\$0		\$0	
Printing		\$0		\$0		\$0		\$0		\$0	
Copying		\$11,766		\$12,237		\$12,726		\$13,235		\$13,765	
Travel-All		\$2,968		\$3,087		\$3,210		\$3,339		\$3,472	
Workshop expense		\$0		\$0		\$0		\$0		\$0	
Transportation		\$437,000		\$456,000		\$475,000		\$494,000		\$513,760	If all children start at 9 AM & Toquam buses are used at EMS. Same if EMS is on two tiers - 8 & 9 AM start times (a low estimate).
Field Trips		\$5,000		\$5,200		\$5,408		\$5,624		\$5,849	\$118 per bus round-trip locally
Supplies											
Instructional Supplies		\$33,600		\$50,400		\$67,200		\$84,000		\$92,400	\$140 per child average
Medical Supplies		\$2,650		\$2,650		\$2,650		\$2,650		\$2,650	
Office Supplies		\$6,232		\$2,000		\$2,080		\$2,163		\$2,250	Projected that the greatest expense will be incurred in Year 1.
Textbooks/Workbooks		\$72,000		\$37,440		\$38,938		\$40,495		\$21,057	\$300 per child cost for the purchase of new textbooks as students enroll
Classroom Library and Media Center Books		\$33,010		\$34,863		\$36,258		\$37,708		\$39,217	
Property											
Science Equipment for Classrooms		\$26,372		\$57,718		\$60,027		\$62,428		\$64,925	
Other Objects											
Dues and Fees		\$2,544		\$2,646		\$2,752		\$2,862		\$2,976	
Parent Activities		\$1,908		\$1,984		\$2,064		\$2,146		\$2,232	
Total Staff and Total Expense	50.0	\$4,861,598	64.0	\$6,399,161	79.5	\$8,329,854	88.5	\$9,671,092	91.5	\$10,451,954	
Net Magnet School Expense		\$3,814,478		\$4,750,937		\$6,132,222		\$6,924,052		\$7,430,210	

* New positions that have not been created or negotiated with unions yet.

Δ Special Education Teachers may not be a new expense, but could be reallocated from other schools as students with IEPs choose to enroll in the EMS.

Open Full Elementary School at EMS in 2009

	Curricular and Program Design			Professional Development			Equipment and Resources		Total Costs	
	Description	Hours	Cost	Description	Hours	Cost	Description	Cost		
2008-2009: Prepare to Open PreK (two grades)-Grade 5	Two SPS Teachers to lead Curriculum and Program Development, Assist with Student Recruitment, and Organize the School's Partnerships	Full-Time Teachers	\$163,366	Professional Development will occur in the summer of 2009.	Costs will be incurred in the 2009-2010 budget.		Equipment and Resources to be purchased spring/summer of 2009.			\$163,366
	SPS Teachers to do Curriculum and Program Development After School and During the Summer to Prepare for the Grades Opening the Following Year	75 Hours for 48 Teachers	\$126,000							\$126,000
	SoundWaters, the Maritime Center and other organizations will provide assistance in curricular and program development.	150 Hours collectively	\$18,750							\$18,750
									2008-2009:	\$308,116
2009-2010: Open Grades PreK - 5 and Prepare to Open Grade 6	SPS Teachers to do Curriculum and Program Development After School and During the Summer	75 Hours for 6 Teachers	\$8,640	Summer Professional Development for New EMS Teachers	2 Weeks of PD at 6 Hours Per Day for 48 Teachers	\$100,800	Environmentally-themed books for classroom libraries and media center for PreK - Grade 5 (Sundance, National Geographic, Houghton Mifflin and Scholastic)	\$63,762		\$86,322
	SoundWaters, the Maritime Center and other organizations will provide assistance in curricular and program development.	50 Hours collectively	\$6,500	SoundWaters, the Maritime Center, Bartlett Arboretum and Stamford Museum and Nature Center will provide professional development sessions.	One-two weeks during the summer and continued during the school year (150 hours)	\$30,000	<ul style="list-style-type: none"> •Environmental Chemistry Kits •LogIT Explorer & LogIT Probes •Marine Science Outfit •Salinity Test •TI Calculator-Based Lab 2 Kit •Other Science Supplies 	\$56,481		\$92,981
				Summer Professional Development for New EMS Educational Assistants	2 Weeks of PD at 6 Hours Per Day for 16 Educational Assistants	\$15,360				\$15,360
									2009-2010:	\$194,663
2010-2011: Open Grade 6 and Prepare to Open Grade 7	SPS Teachers to do Curriculum and Program Development After School and During the Summer	75 Hours for 5 Teachers	\$13,875	Summer Professional Development for New EMS Teachers and Educational Assistants	60 Hours for 6 Teachers and 1 Educational Assistant	\$13,920	Environmentally-themed books for classroom libraries and media center (Sundance, National Geographic, Houghton Mifflin and Scholastic)	\$27,208		\$55,003
	SoundWaters, the Maritime Center and other organizations will provide assistance in curricular and program development.	50 Hours collectively	\$6,760	SoundWaters, the Maritime Center, Bartlett Arboretum and Stamford Museum and Nature Center will provide professional development sessions.	40 Hours	\$5,000	<ul style="list-style-type: none"> •Environmental Chemistry Kits •LogIT Explorer & LogIT Probes •Marine Science Outfit •Salinity Test •TI Calculator-Based Lab 2 Kit •Other Science Supplies 	\$27,608		\$39,368
									2010-2011:	\$94,371
2011-2012: Open Grade 7 and Prepare to Open Grade 8	SPS Teachers to do Curriculum and Program Development After School and During the Summer	75 Hours for 4 Teachers	\$11,400	Summer Professional Development for New EMS Teachers and Educational Assistants	60 Hours for 5 Teachers	\$11,100	Environmentally-themed books for classroom libraries and media center (Sundance, National Geographic, Houghton Mifflin and Scholastic)	\$28,296		\$50,796
	SoundWaters, the Maritime Center and the Calvin Hill Preschool at Yale University will provide assistance in curricular and program development.	50 Hours collectively	\$7,030	SoundWaters, the Maritime Center, Bartlett Arboretum and Stamford Museum and Nature Center will provide professional development sessions.	40 Hours	\$5,200	<ul style="list-style-type: none"> •Environmental Chemistry Kits •LogIT Explorer & LogIT Probes •Marine Science Outfit •Salinity Test •TI Calculator-Based Lab 2 Kit •Other Science Supplies 	\$28,712		\$40,943
									2011-2012:	\$91,739
2012-2013: Open Grade 8				Summer Professional Development for New EMS Teachers and Educational Assistants	60 Hours for 4 Teachers	\$9,120		\$29,428		\$38,548
				SoundWaters, the Maritime Center, Bartlett Arboretum and Stamford Museum and Nature Center will provide professional development sessions.	40 Hours	\$5,408		\$29,861		\$35,269
									2012-2013:	\$73,817
Total Curricular and Program Design Cost:			\$362,321	Total Professional Development Cost:			\$195,908	Total Equipment Costs		

Total Costs: \$762,706

Note that technology items will be covered in the construction cost reimbursed by the State (i.e. Sixty desktop computers @ \$1500 each, three laptop carts @ \$60,000 each, and Smartboards and projectors for 40 classrooms @\$5000 each).

**Environmental Magnet Enrollment
Toquam Absorption Into EMS**

	<u>2007/08</u>			<u>2008/09</u>			<u>2009/10</u>			<u>2010/11</u>			<u>2011/12</u>			<u>2012/13</u>			<u>2013/14</u>		
	<u>In Dist.</u>	<u>Out Dist.</u>	<u>Total</u>	<u>In Dist.</u>	<u>Out Dist.</u>	<u>Total</u>	<u>In Dist.</u>	<u>Out Dist.</u>	<u>Total</u>	<u>In Dist.</u>	<u>Out Dist.</u>	<u>Total</u>	<u>In Dist.</u>	<u>Out Dist.</u>	<u>Total</u>	<u>In Dist.</u>	<u>Out Dist.</u>	<u>Total</u>	<u>In Dist.</u>	<u>Out Dist.</u>	<u>Total</u>
TOQUAM																					
Students																					
K	77	0	77	20	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	87	0	87	75	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	82	0	82	88	0	88	75	0	75	0	0	0	0	0	0	0	0	0	0	0	0
3	72	0	72	81	0	81	88	0	88	75	0	75	0	0	0	0	0	0	0	0	0
4	67	0	67	70	0	70	81	0	81	88	0	88	75	0	75	0	0	0	0	0	0
5	68	0	68	66	0	66	70	0	70	81	0	81	88	0	88	75	0	75	0	0	0
Total	453	0	453	400	0	400	314	0	314	244	0	244	163	0	163	75	0	75	0	0	0
EMS																					
Students																					
							70%	30%		70%	30%		70%	30%		70%	30%		70%	30%	
Pre-K	0	0	0	0	0	0	84	36	120	84	36	120	84	36	120	84	36	120	84	36	120
K	0	0	0	0	0	0	42	18	60	42	18	60	42	18	60	42	18	60	42	18	60
1	0	0	0	0	0	0	42	18	60	42	18	60	42	18	60	42	18	60	42	18	60
2	0	0	0	0	0	0	0	0	0	42	18	60	42	18	60	42	18	60	42	18	60
3	0	0	0	0	0	0	0	0	0	0	0	0	42	18	60	42	18	60	42	18	60
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	18	60	42	18	60
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	18	60
6	0	0	0	0	0	0	0	0	0	42	18	60	42	18	60	42	18	60	42	18	60
7	0	0	0	0	0	0	0	0	0	0	0	0	42	18	60	42	18	60	42	18	60
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	18	60	42	18	60
Total	0	0	0	0	0	0	168	72	240	252	108	360	336	144	480	420	180	600	462	198	660
TOTAL SCHOOL	453	0	453	400	0	400	482	72	554	496	108	604	499	144	643	495	180	675	462	198	660