
Superintendent's 2009-2010 Operating Budget Request: “The People are the System”

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Superintendent of Schools



Stamford Public Schools

EXCELLENCE IS THE POINT.

Mission



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EXCELLENCE IS THE POINT.

The Stamford Public
Schools prepares each and
every student for higher
education and success
in the 21st Century

Agenda



- Data
- Grants
- Revenue, assumptions, process
- Funding the future
- Conversation

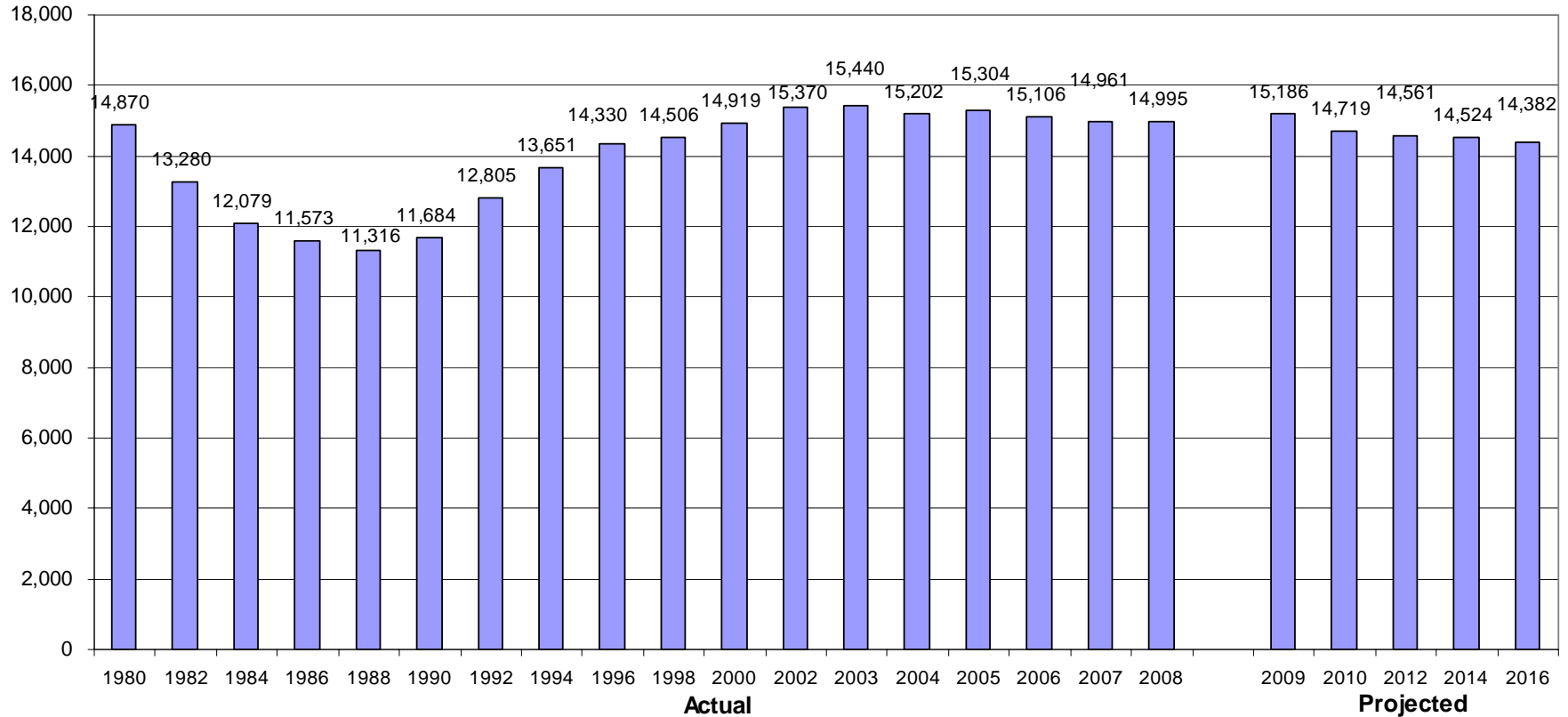
Enrollment



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**Stamford Public Schools
Enrollment Actual (1980 - 2008) and Projected (2009 - 2016)
Grades K - 12**



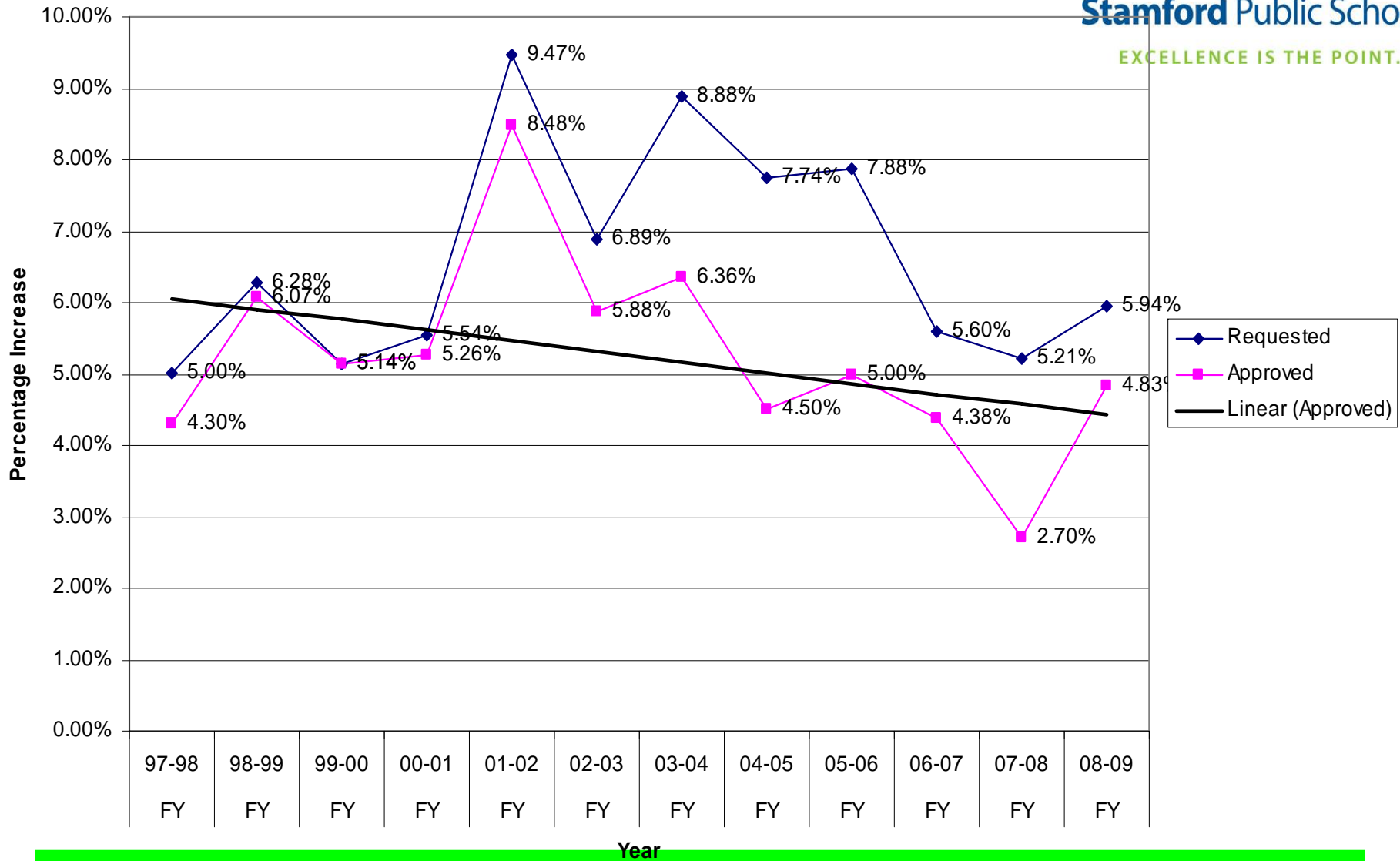
- Notes:
1. All enrollment data (actual and projected) are as of October 1st.
 2. All enrollment data (actual and projected) include students placed outside the district
 3. All actual enrollment data include out of town students at AITE and at the AgriScience program at Westhill High.
 4. Projected enrollment data for 2009 and beyond include out of town students at Rogers/EMS, AITE, and Westhill High.
 5. Projections for 2009 are from the Research Office. Projections for 2010 and beyond are from the Research Office with external consultant assistance.

10 Year History of BOE Budget Requests and City Board Approvals

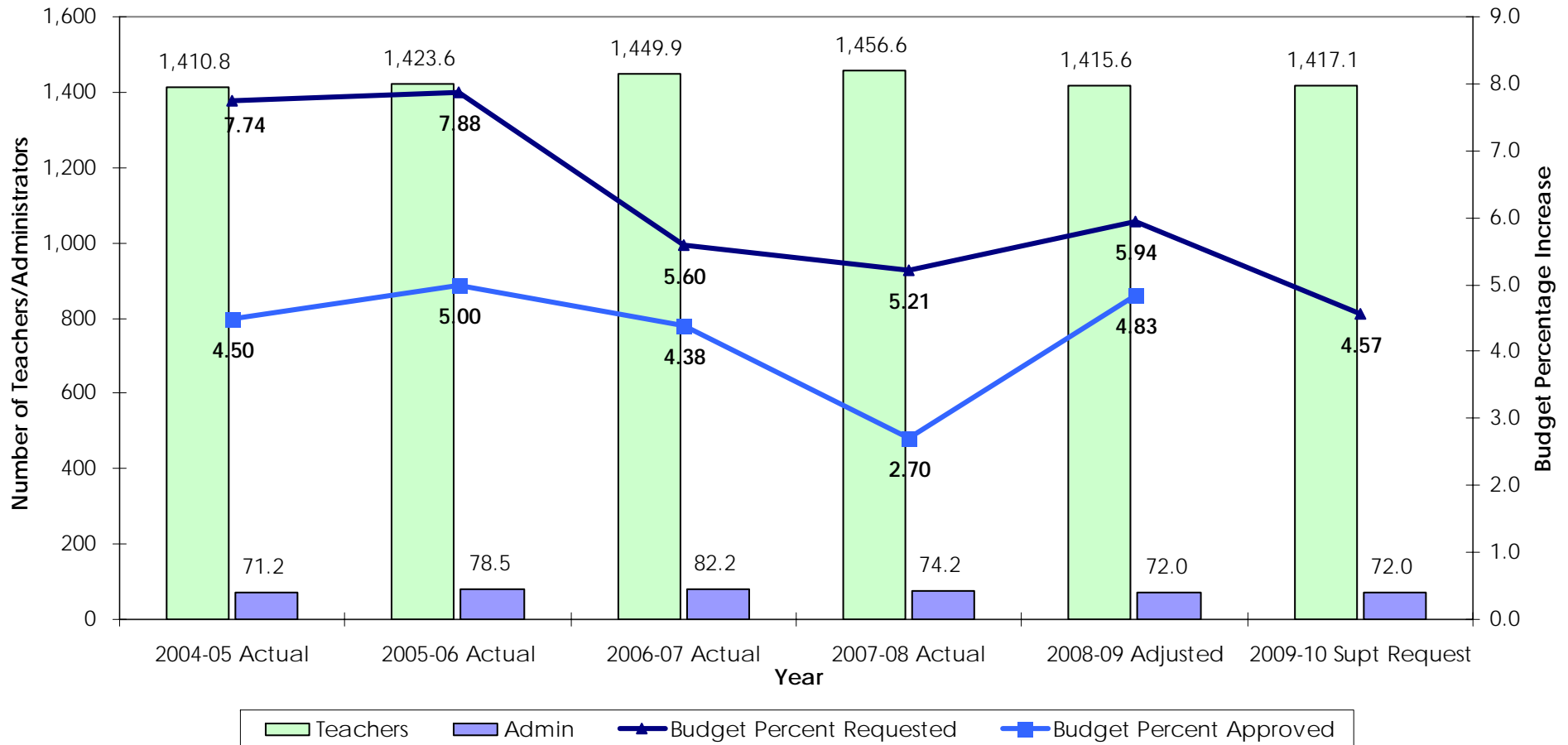


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Staffing and Budget Requests/Approvals 2004-05 through 2009-10



Achievement Overview

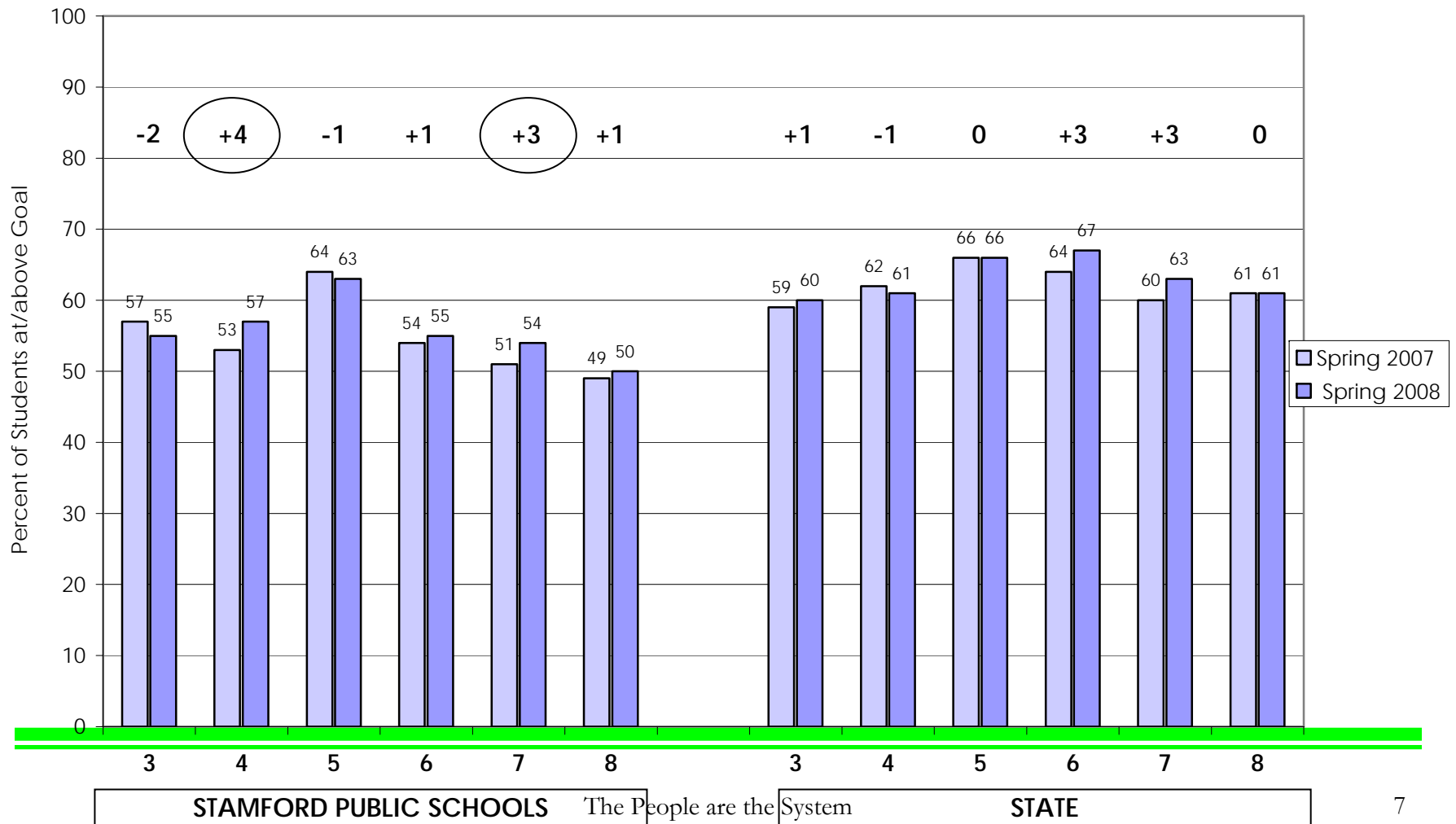


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MATH

CMT Results, Grades 3-8 in MATH, Spring 2007 to Spring 2008
Percent of Students AT/ABOVE GOAL



Achievement Overview

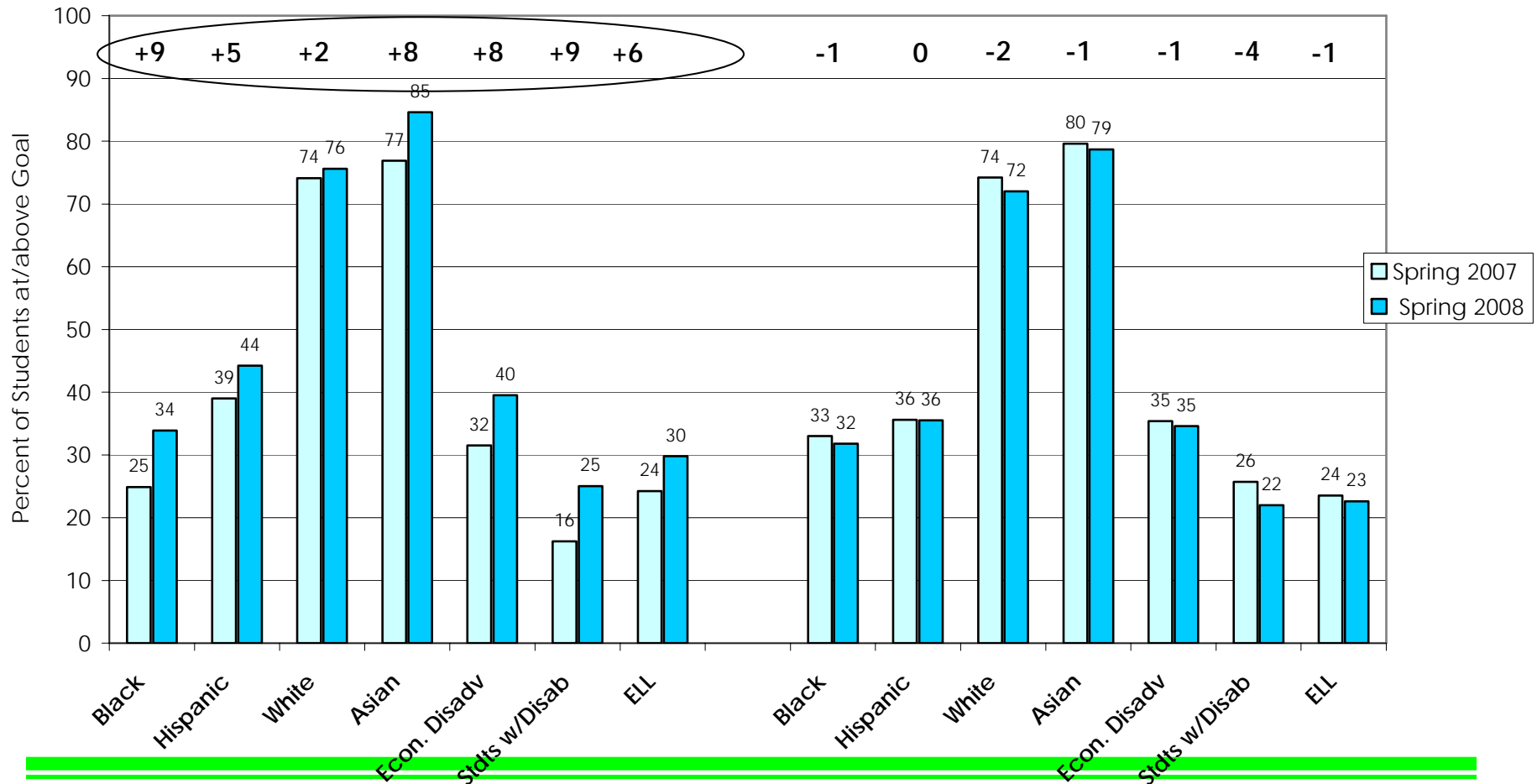


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SPS CMT Results by NCLB Group, Grade 4, Spring 2007 to Spring 2008
Percent of Students AT/ABOVE GOAL

GRADE 4 MATH



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Achievement Overview

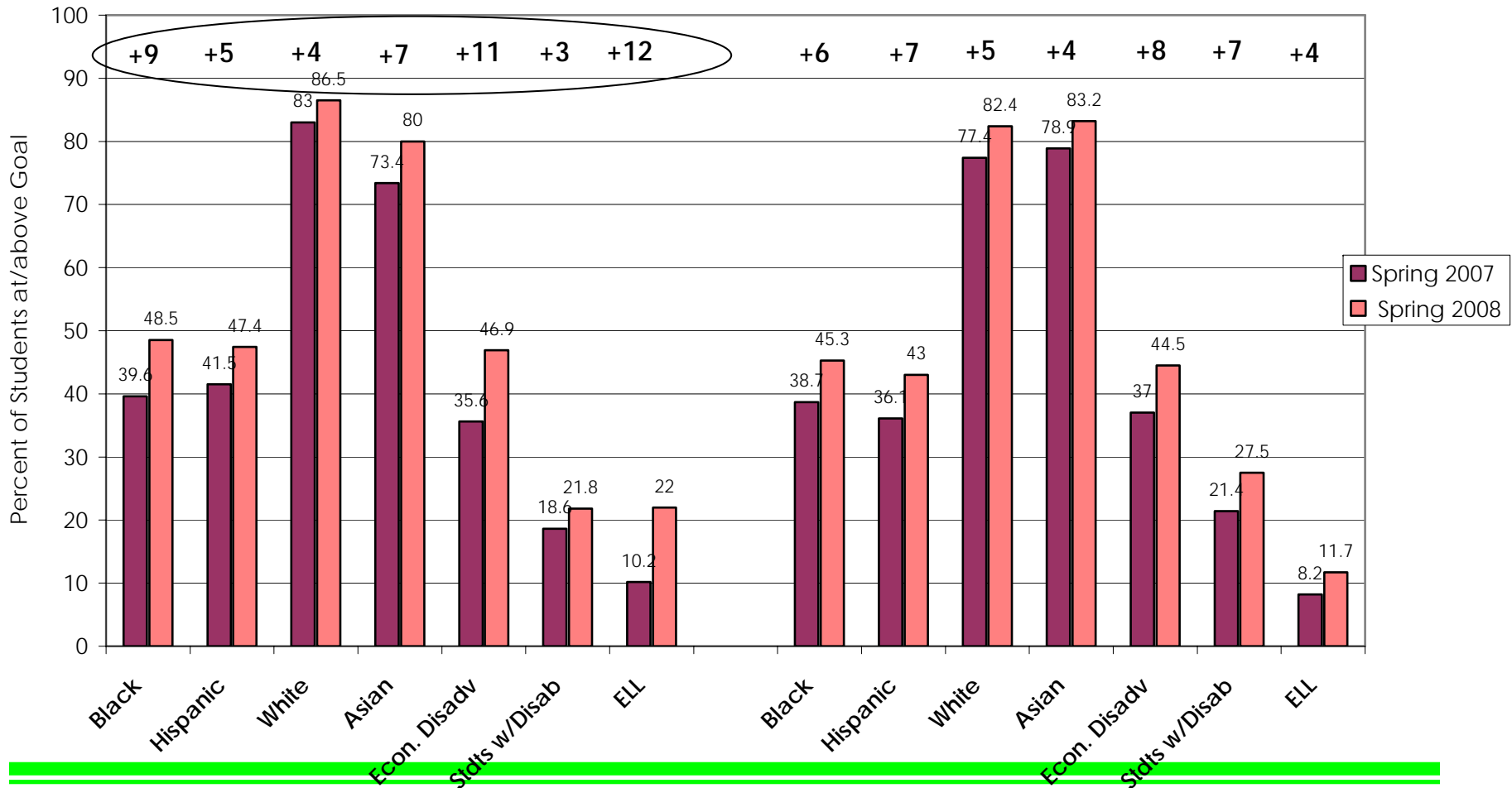


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GRADE 7
EVALUATED AT THE POINT.

READING

SPS CMT Results by NCLB Group, Grade 7, Spring 2007 to Spring 2008
Percent of Students AT/ABOVE GOAL



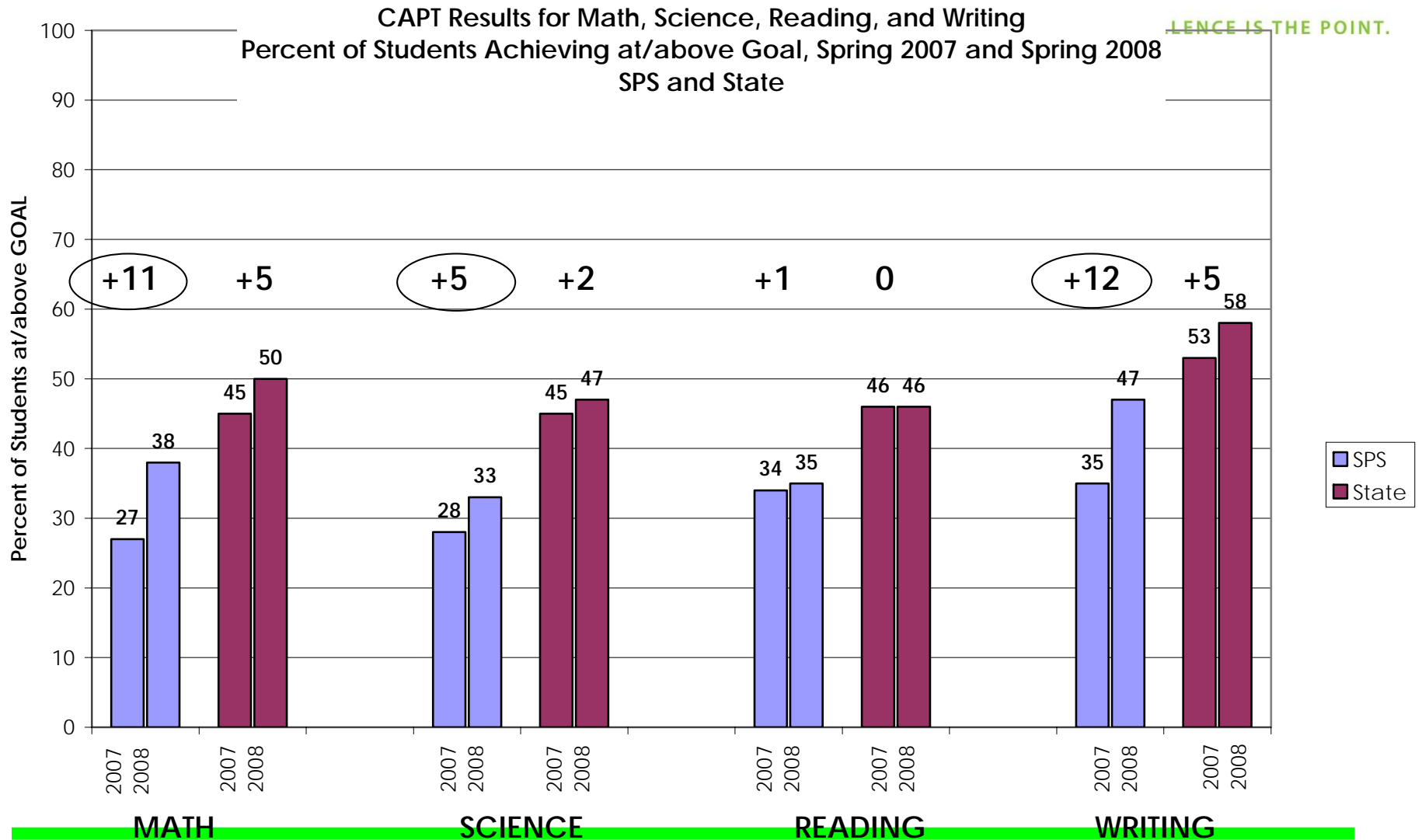
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Achievement Overview



1. Gains by Stamford's tenth graders from Spring 2007 to Spring 2008 at/above Goal are largest in writing (+12), followed by gains in math (+11) and in science (+5).
The People are the System
2. SPS gains at Goal in math, science, reading and writing outpace state gains.

Achievement Overview

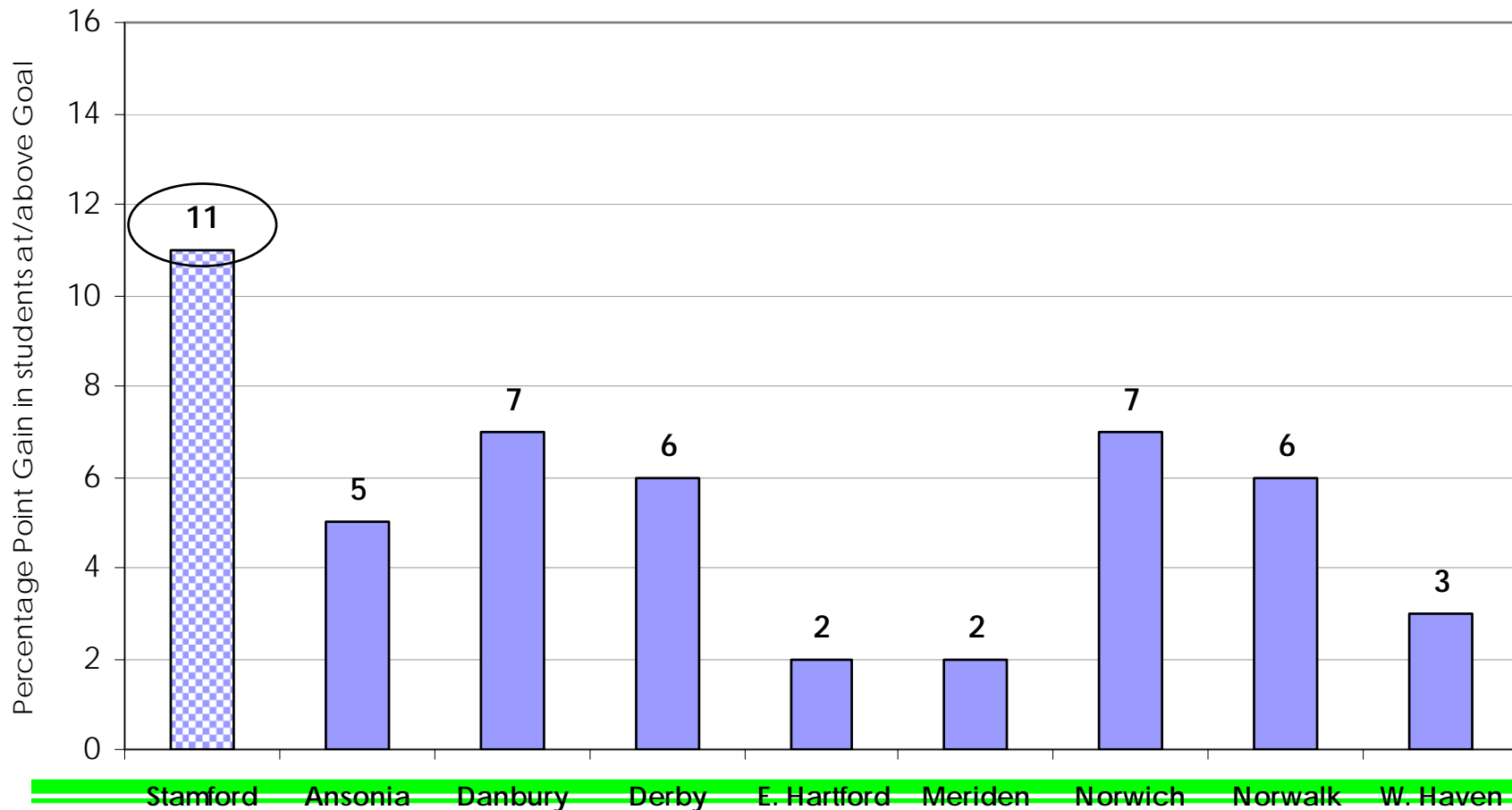


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MATH

CAPT Comparison to District Reference Group H Towns
Percentage Point Gain in Students at/above GOAL in MATH
Spring 2007 to Spring 2008



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1. Stamford gains outpace gains by students in Stamford's District Reference Group.

Achievement Overview

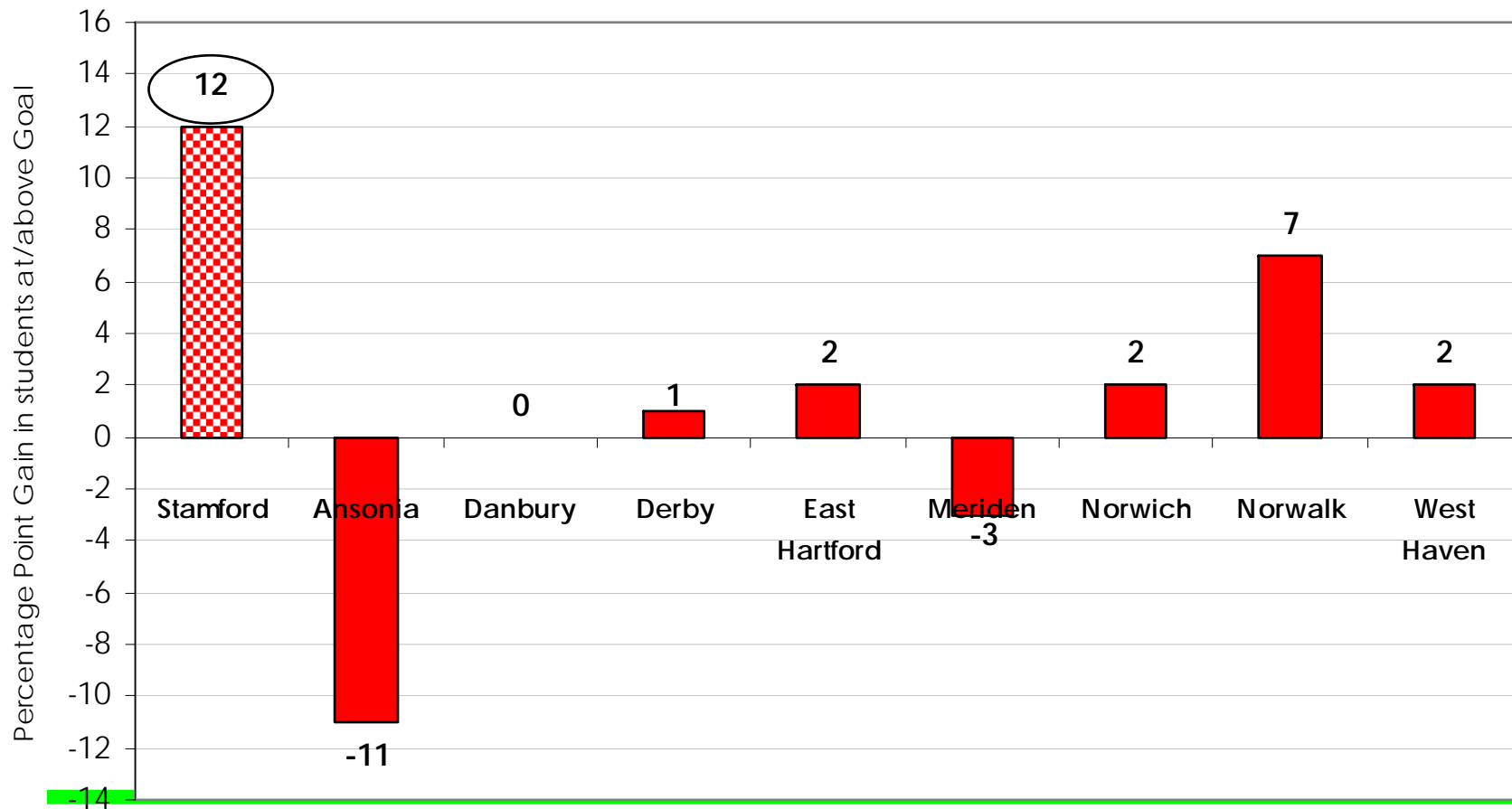


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WRITING

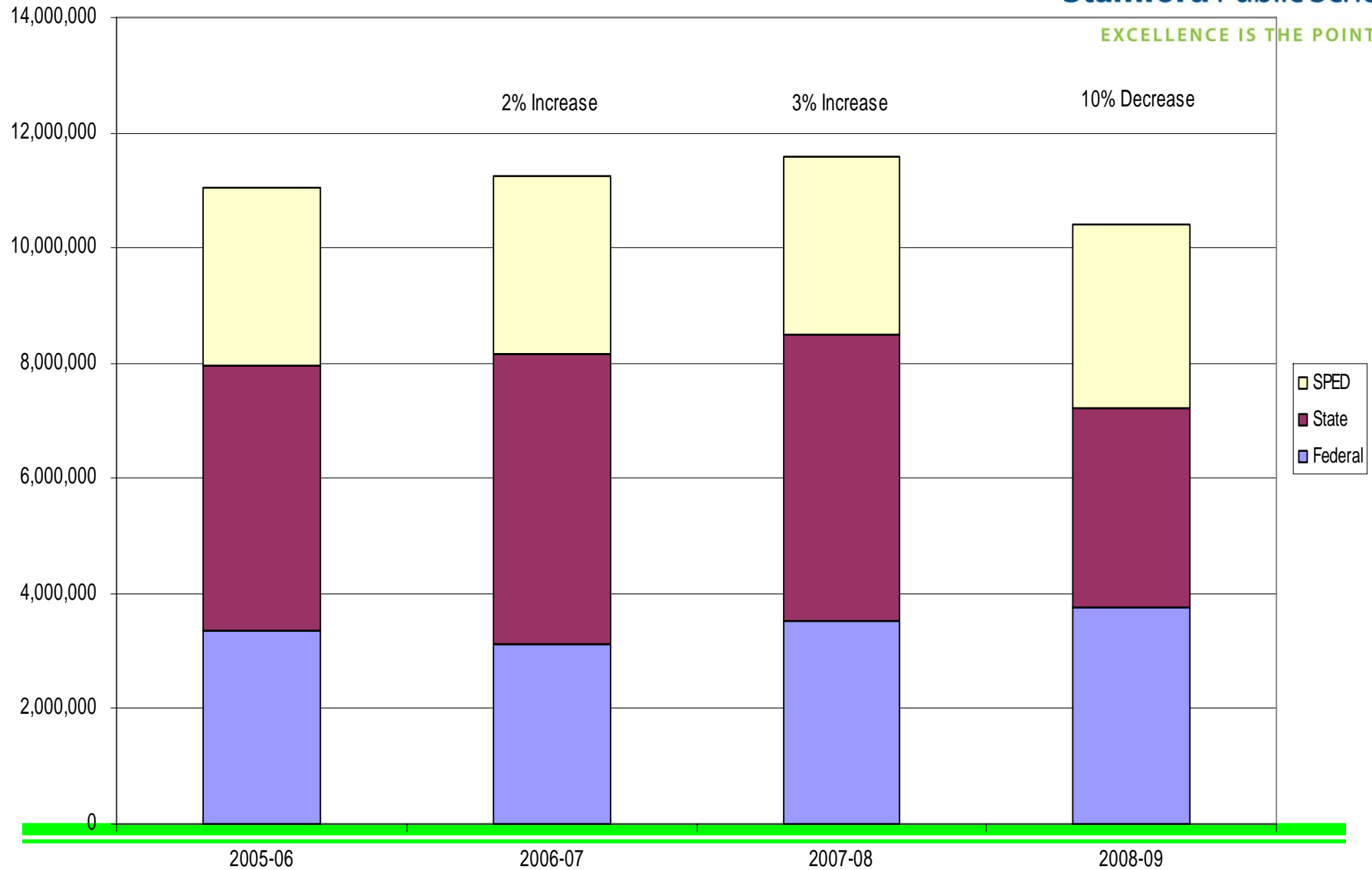
CAPT Comparison to District Reference Group H Towns
Percentage Point Gain in Students at/above GOAL in WRITING
Spring 2007 to Spring 2008



1. Stamford gains outpace gains by students in Stamford's District Reference Group.



Entitlement Grants—4-Year Trend



STAMFORD PUBLIC SCHOOLS
 Superintendent's Budget Request 2009-10
 Possible 10% Reductions/Entitlement Grants



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Name of Grant	Current Allocation	10% Possible Reduction	Allocation Amount Less 10%
Title I Part A	\$2,319,164	\$231,916	\$2,087,248
Title II Part A	\$657,532	\$65,753	\$591,779
Title II Part D	\$11,983	\$1,198	\$10,785
Title IV/SDFS	\$51,035	\$5,104	\$45,931
PSD	\$2,872,510	\$287,251	\$2,585,259
ESH	\$264,199	\$26,420	\$237,779
SCHOOL ACCT	\$308,997	\$30,900	\$278,097
Total/Entitl/SDE/Fed		\$648,542	

Name of Grant	10% Possible Reduction	Possible Program Impact
Title I Part A	\$231,916	Reduction in PD/School allocations/Afterschool Programs/Supplies
Title II Part A	\$65,753	Reduction in K position at Newfield added to the OB
Title II Part D	\$1,198	TechCycle/TechPD
Title IV/SDFS	\$5,104	SEL Support
PSD	\$287,251	Teacher ES/possible MSRA,HSPA,school allocations/PD
ESH	\$26,420	SchoolAllocations for afterschool programs
SCHOOL ACCT	\$30,900	Summer School
Total	\$648,542	

Name of Grant	Current Allocation	10% Possible Reduction	Allocation Amount Less 10%
ECS	\$7,552,108	\$755,211	\$6,796,897
ExcessCost & Agency Placement	\$2,412,000	\$0	\$2,412,000



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Funding the Future

- Goals, objectives, targets
- Literacy
- Continuation

Curriculum and Instruction



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■ 2008-09

- Grades K-4 Everyday Math
- Grade 6 Connected Math Program; common Algebra I curriculum
- Grades 6-9 standards-based literacy, including writing process and Book Clubs (grades 6-8) and literature studies (grade 9)
- Grades K-2 Phonics
- Grades K-4 physical science modules (one per grade level)
- High School chemistry labs
- New HS science courses

■ 2009-10

- Grade 5 Everyday Math
- Grades 7-8 Connected Math Program
- Grades K-5 literacy implementation (based on Phi Delta Kappan audit, November 2008)
- Continue Grades 6-9 and begin Grades 10-12 standards-based literacy
- Grades K-4 new physical science modules (one per grade level)

Performance Management & Accountability



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□ 2008-09

- Survey teachers, administrators, students and parents/community to gather data for planning and instruction
- Create one “umbrella” strategic document that meets State District Improvement requirements and reflects SPS goals (District Improvement Plan)
- CT Accountability for Learning Initiative (CALI) Compliance:
 - Cambridge reviews for District and 10 schools In Need of Improvement Year 3+
 - Stillmeadow and Davenport serving as Demonstration Schools by focusing school leader PD on data driven decision making
 - Title I schools In Need of Improvement focusing on data driven decision making for planning and instruction
 - CALI workshops attended by school/CO teams on School Improvement Planning, Data Driven Decision Making, Making Standards Work

□ 2009-10

- Develop and implement district-wide set of college readiness indicators towards a balanced accountability system
- Implement Tetra Data DASH (data dashboard) to “push out” data related to college readiness indicators
- Monitor District Improvement Plan
- Continue CALI compliance

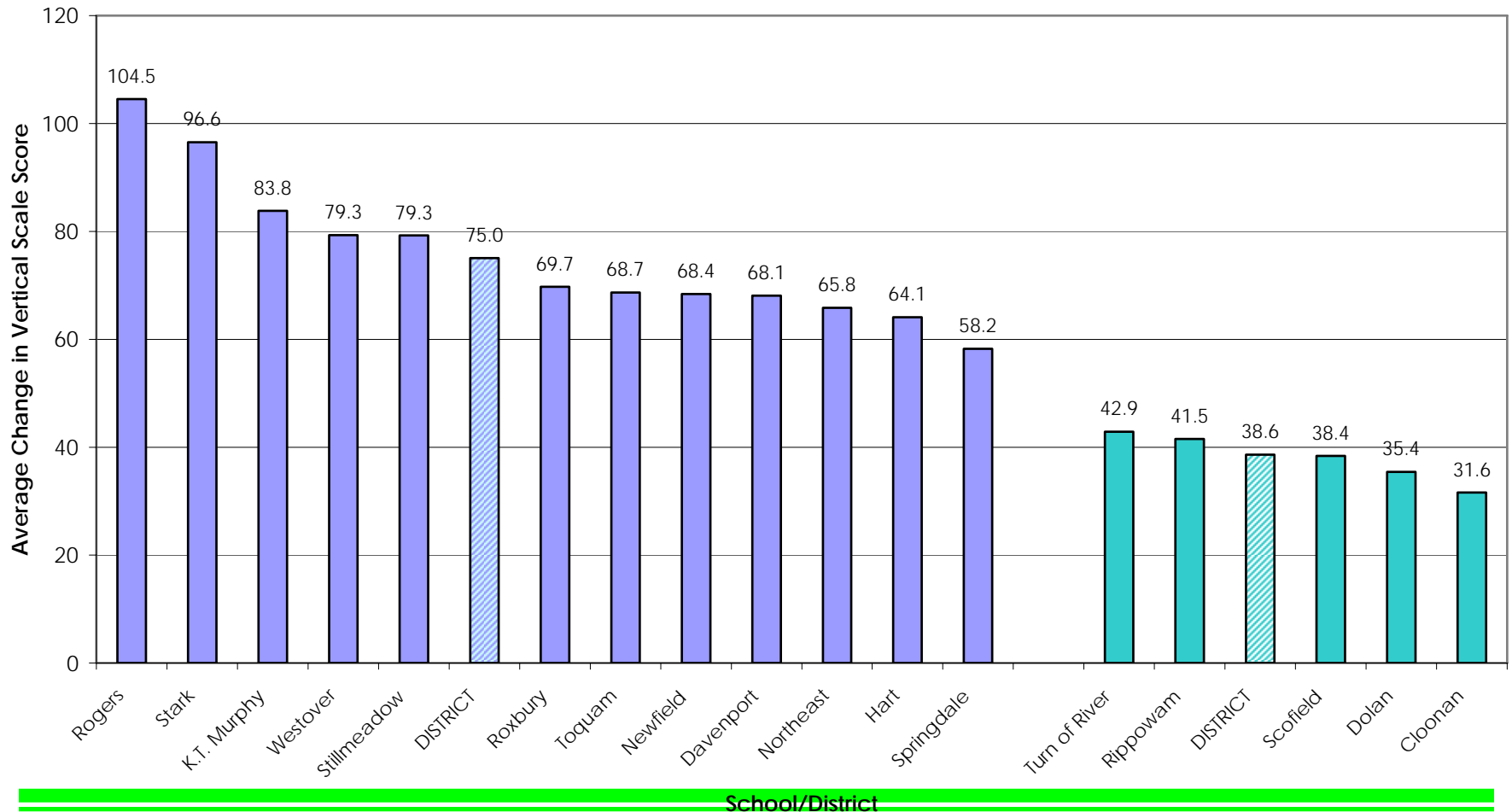


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Average "Growth" on Math CMT, Matched Students in SPS Schools, 2006 to 2008 PRELIMINARY ANALYSIS

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*Matched students include elementary students tested in the same school in math in grade 3 (2006), grade 4 (2007) and grade 5 (2008) and middle schools students tested in the same school in math in grade 6 (2006), grade 7 (2007) and grade 8 (2008).

Family & Community Engagement



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- **2008-09**
 - School Clerical Staff PD
 - Central registration
 - Out-of-Stamford residence monitoring; out-of-zone policy updated
 - Elementary Family Literacy Workshop Series
 - ALTA, MSRA, AVID
 - Cultural Competence Workshops started for school sites
 - Family Outreach Facilitators placed in all schools
 - Protocols for home/school communications, incl. Parent Link, Second Language info line technology
 - Parent Bank activated to address questions and concerns
 - Stamford Afterschool Network formed
 - PD provided to afterschool agencies in Literacy
- **2009-10**
 - Improve central registration procedures for assessment and placement*
 - Family literacy development aligned with district curriculum
 - Expand Family Facilitator role to engage hard to reach families and to activate their school involvement
 - Increase access for home/school communication
 - Coordinate community partnerships to support students and families beyond school day
 - Afterschool and extended day learning programs
 - Comprehensive supports for families in need

2009-10 Budget Request



- Guiding principles and process
- Revenue
- Major decisions
- Variance analysis

Guiding Principles



- Continuation of priority work in
 - Curriculum & Instruction
 - Performance Management & Accountability
 - Family & Community Engagement
- Fiscal climate
- SPED
- Redistricting enrollment projections
- Keep elementary classes at approximately 20
- Staffing commensurate with enrollment
- Continue H.S. staffing parameters
- Cut staff last

Process



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- Rollover + literacy
- Review
- Meet with CO and Principal representatives
- Make final decisions



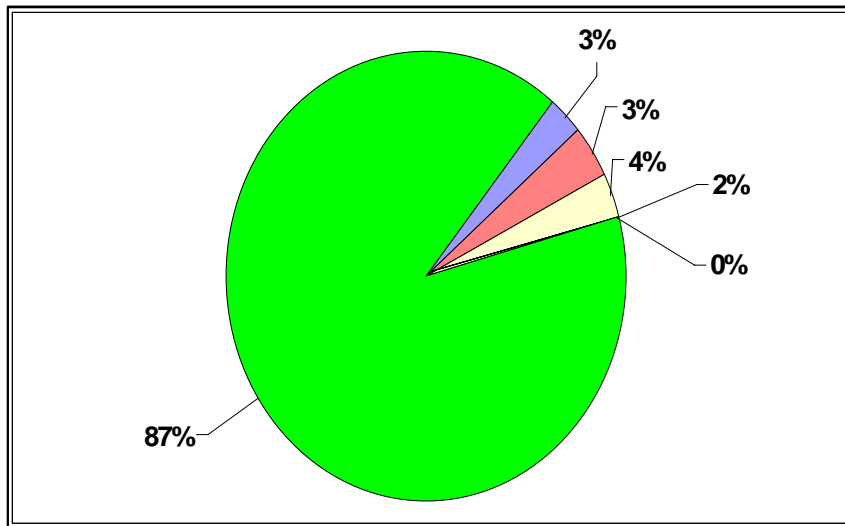
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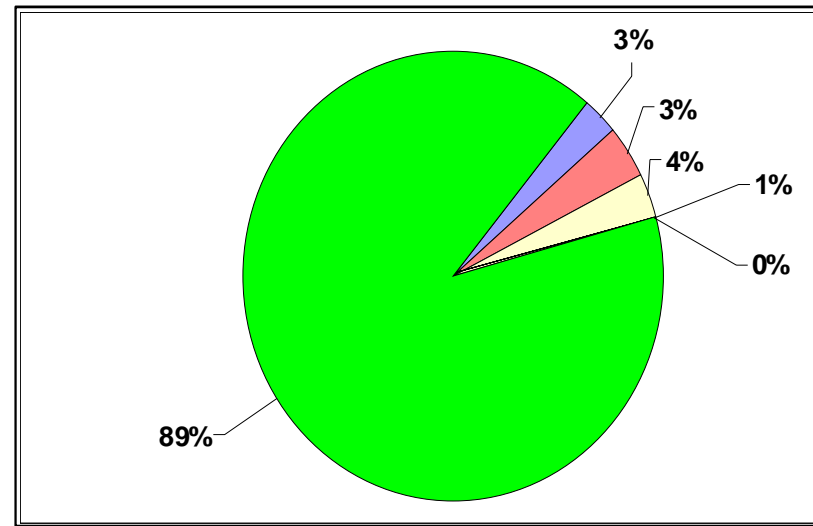
2009-10 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

TOTAL REVENUE BUDGET

2008-09



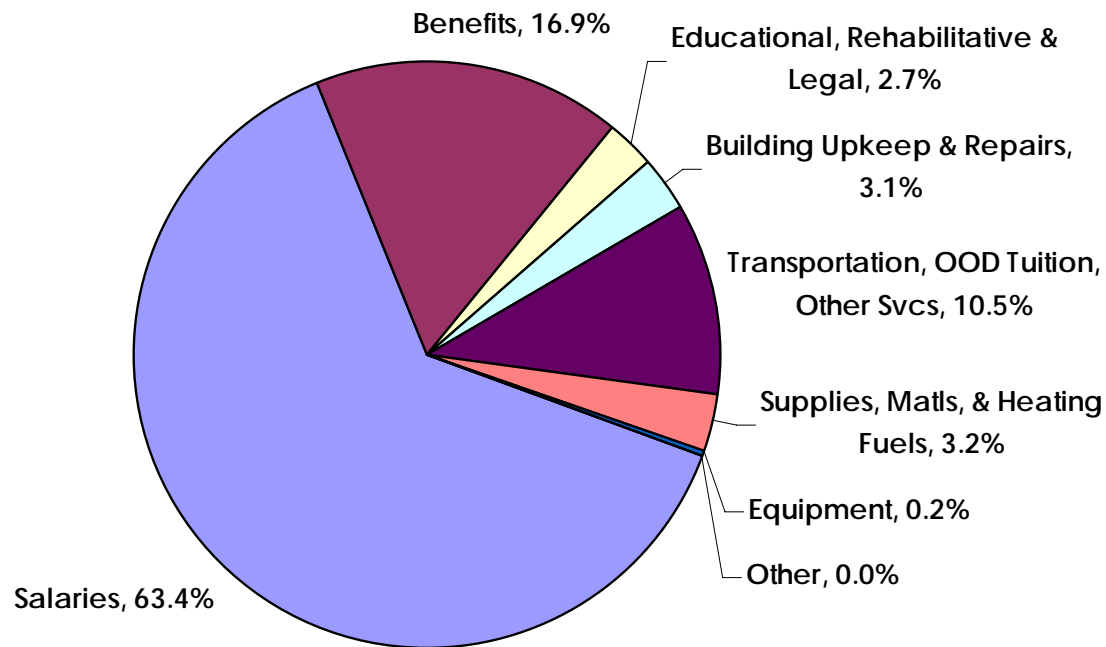
2009-10



State Entitlements	7,806,870
Federal Grants	8,149,327
State Grants	9,788,621 *
Private Grants	5,121,151
Other Income	77,000
City of Stamford	210,725,306
Total Oper/Grant Budget	241,668,275

3.2% State Entitlements	7,035,659	2.8%
3.4% Federal Grants	7,547,449	3.0%
4.1% State Grants	9,709,750 *	3.9%
2.1% Private Grants	3,273,883	1.3%
0.0% Other Income	77,000	0.0%
87.2% City of Stamford	221,493,545	88.9%
100.0% Total Oper/Grant Budget	249,137,286	100.0%

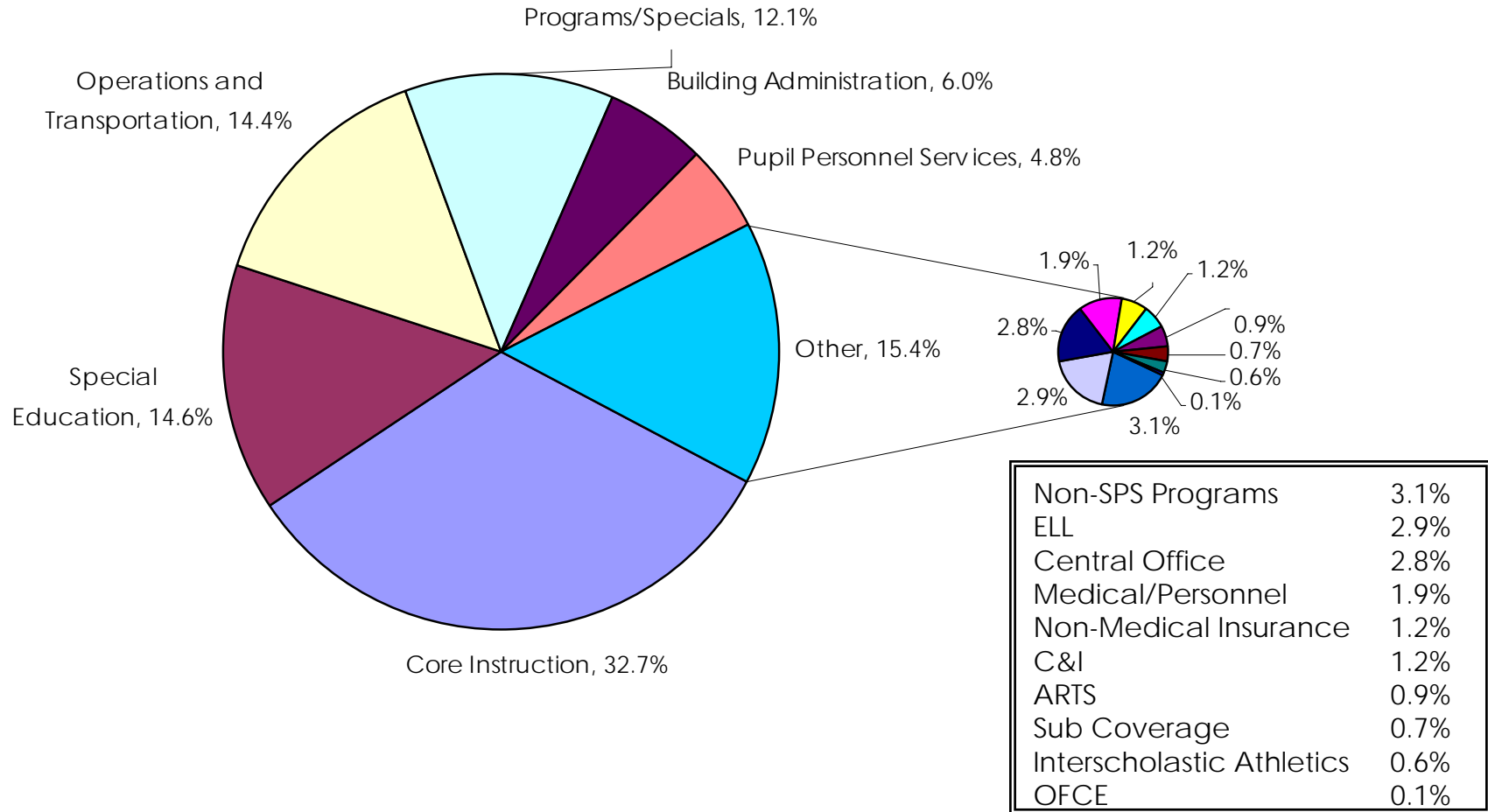
Where Does the Money Go?



How much do we spend per pupil? **\$15,134** (2007-08, latest data)

Where Does the Money Go?

Distribution of Operating Expenditures, 2009-10



K-5 Literacy

Curriculum & Instruction Development



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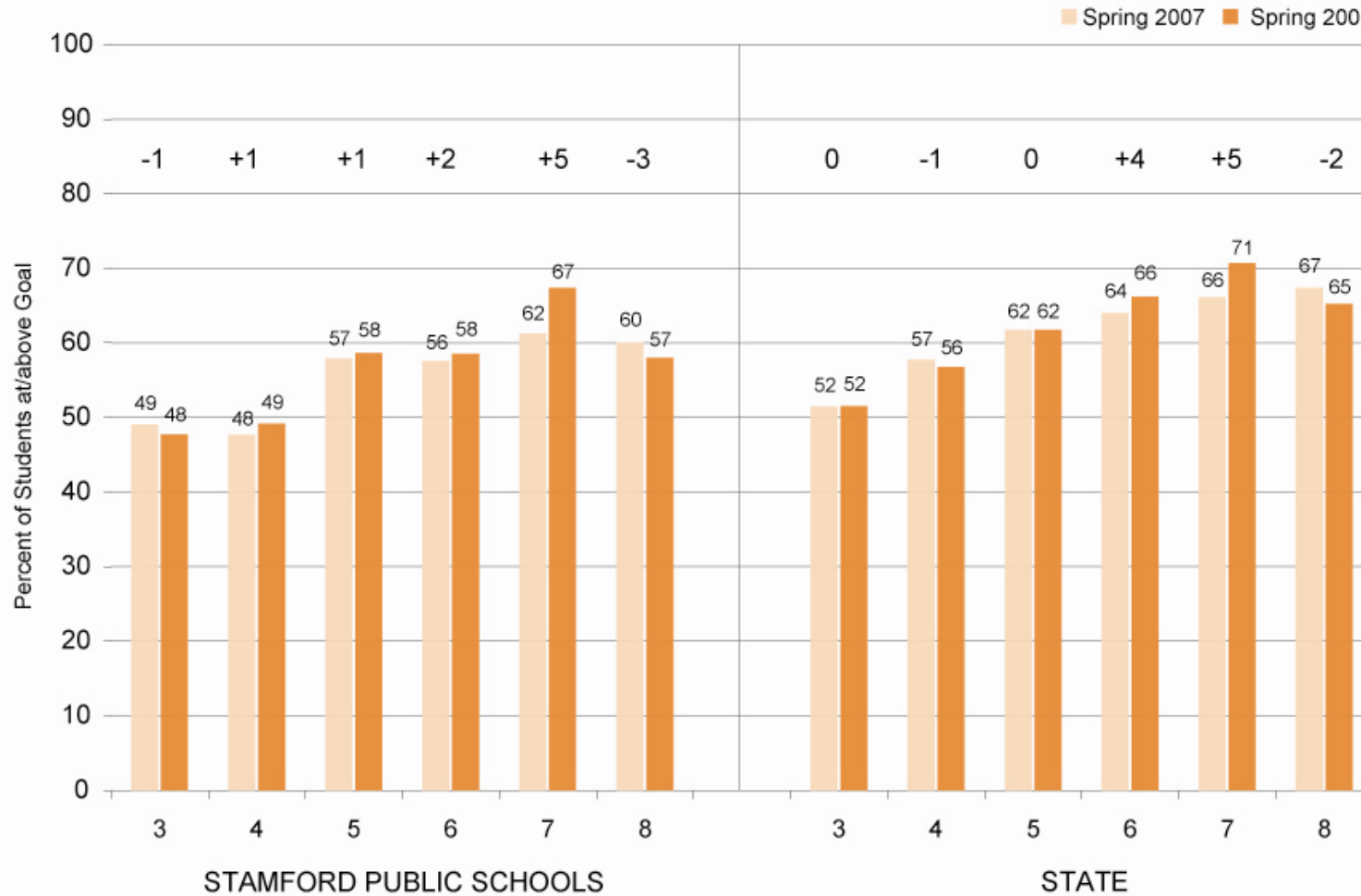
- ❑ Currently there are different programs and instructional practices in 12 schools
- ❑ Although SPS students demonstrate some grade-level gains on the CMT, many NCLB subgroups do not even approach 80% at/above Goal
- ❑ Need K-5 standards-based curriculum and instructional practices in place so that students are prepared for secondary literacy

CMT in READING, Grades 3-8, Percent of Students at/above Goal, 2007 to 2008



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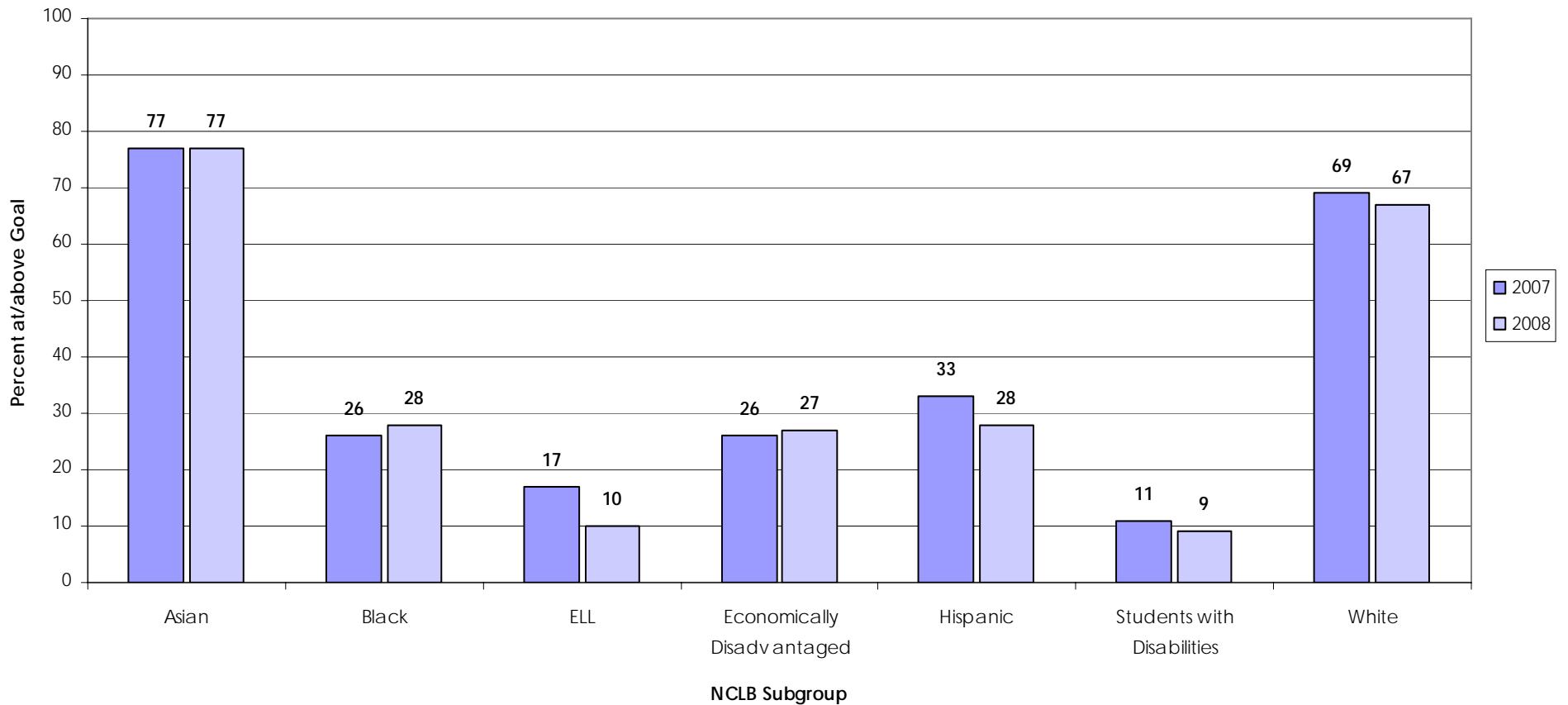


CMT in READING, by NCLB Subgroup

Percent of Students at/above Goal, 2007 to 2008



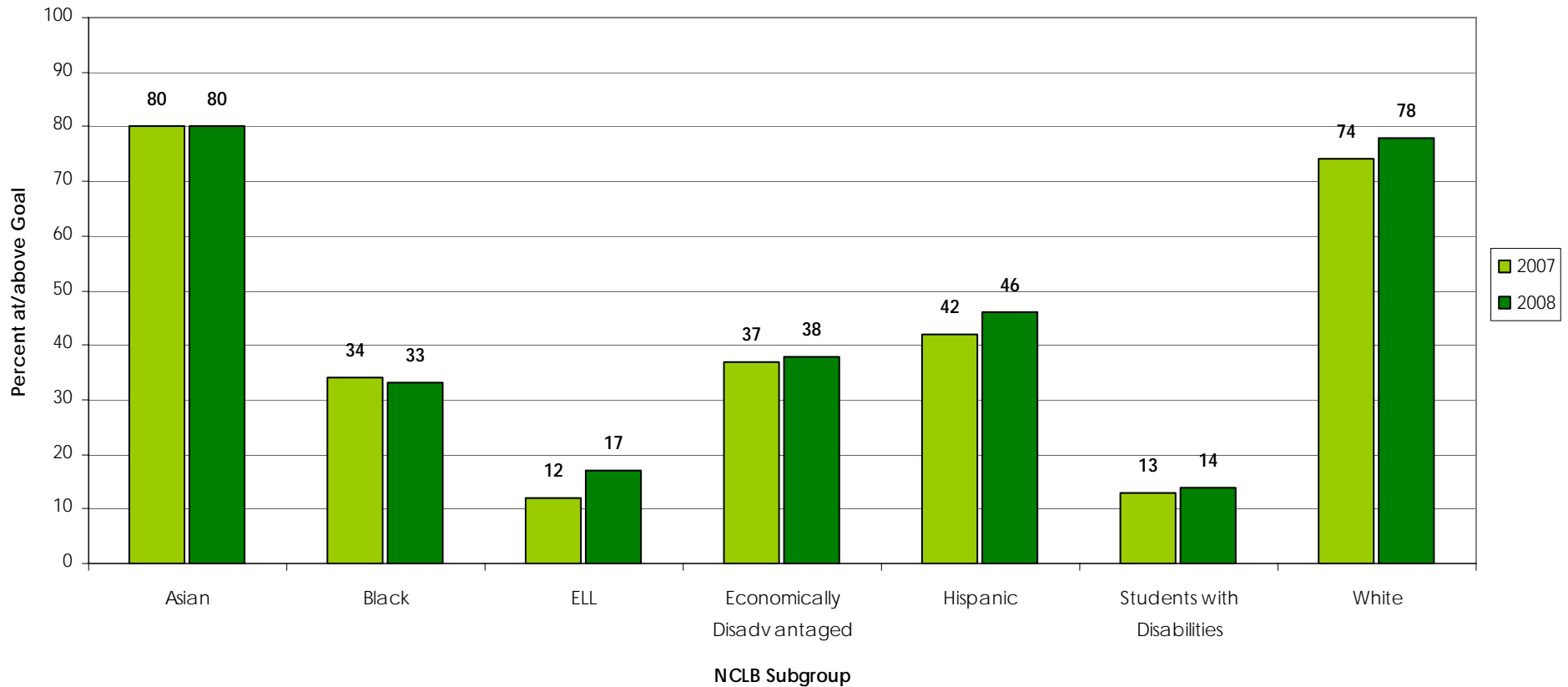
Grade 3



CMT in READING, by NCLB Subgroup Percent of Students at/above Goal, 2007 to 2008



Grade 5

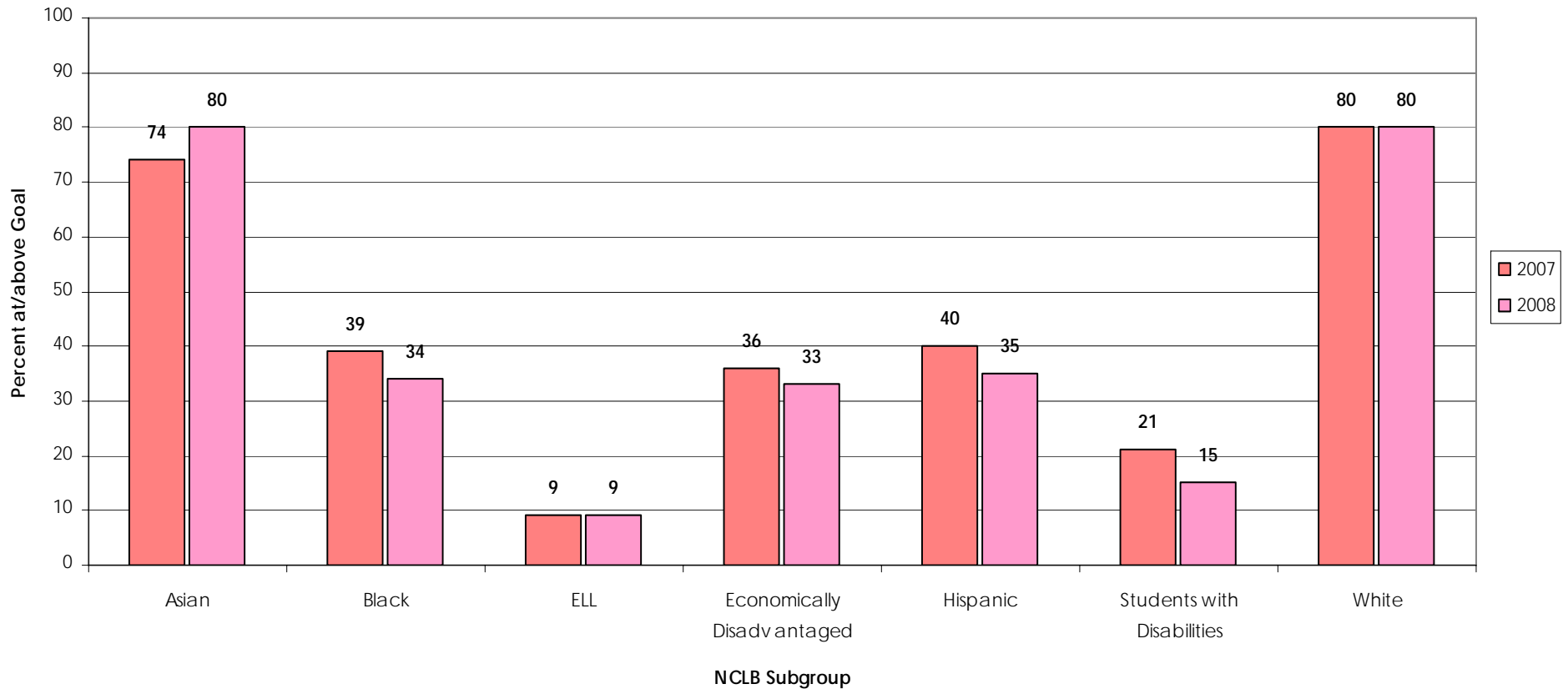


CMT in READING, by NCLB Subgroup

Percent of Students at/above Goal, 2007 to 2008



Grade 8



Three-Year Cost of Math and Science

(One Year of Elementary Math = \$1.2 million)



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	Projected Costs for 3 year implementation
Everyday Math	
Materials	\$2,508,000
PD	\$840,000
Salary (TOSA)	\$255,000
Total Costs	\$3,603,000
Elementary Science	
Materials	\$1,300,000
PD	\$110,000
Salaries (TOSA and LAB Assistants)	\$720,000
Curriculum Committees	\$120,000
Total Costs	\$1,560,000

Literacy



- \$845,000 for:
 - ❑ Professional development
 - ❑ Curriculum
 - ❑ Materials purchase
- Limitations:
 - ❑ PDK report (will receive 1/27)
 - ❑ Planning with principals and teachers
 - ❑ Stratified implementation

**2009-2010 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS**



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	Budget \$	Positions	
2008-2009 Operating Budget	\$218,609,176	1,952.2	
CURRENT PROGRAM			
	Dollars		Percent
Salaries (100)	\$3,815,618	(9.9)	1.75%
Employee Benefits (200)	\$2,457,628		1.12%
Educational, Rehabilitative, and Legal Services (300)	(\$129,854)		-0.06%
Building upkeep and Repairs (400)	(\$235,335)		-0.11%
Transportation and Other Services (500)	(\$198,757)		-0.09%
Out-of-District Tuition	\$1,281,665		0.59%
Supplies, Materials, and Heating Fuels (600)	(\$541,534)		-0.25%
Equipment (700)	(\$171,649)		-0.08%
Dues and Fees (800)	\$3,900		0.00%
	\$6,281,682	(9.9)	2.87%
UNFUNDED MANDATES AND PROJECT IMPLEMENTATION			
Anticipated 10% reduction in State and Federal grants	\$502,194	12.7	0.23%
Other Post Employment Benefits (OPEB)	\$800,000		0.37%
Custodial Pension contribution increase	\$758,000		0.35%
Redistricting busing cost	\$586,000		0.27%
Upgrades at AITE to full staffing	\$223,190	3.4	0.10%
	\$2,869,384	16.1	1.31%
PROGRAM ENHANCEMENTS			
Upgrades to Literacy program	\$845,962		0.39%
	\$845,962	0.0	0.39%
Total Operating Budget	\$228,606,204	1,958.4	4.57%

Non-SPS Expenditures



- **Unfunded mandates:**
 - Non-public transportation = \$2.7 million (State reimburses about \$30,000)
- **Non-public health services = \$377,000**
- **Domus:**
 - Stamford Academy = \$806,000
 - Trailblazers = \$783,000
- **PreK = \$1.1 million**

Variance Analysis



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Description	Budget	Budget	\$Var	%Var
Teacher Salary	100,079,949	105,221,465	5,141,516	5.1%
Administrative Certified	9,265,381	9,592,691	327,310	3.5%
Teacher Extra Service	1,439,541	976,764	(462,777)	-32.1%
Class Coverage	55,000	55,000	0	0.0%
Maternity Leave	225,000	200,000	(25,000)	-11.1%
Vacancy Savings		(2,017,900)	(2,017,900)	0.0%
Mentor Stipends	150,000	60,000	(90,000)	-60.0%
Substitutes	1,651,050	1,676,910	25,860	1.6%
Retirement	1,325,000	1,309,260	(15,740)	-1.2%
Long-Term sick leave	265,000	300,000	35,000	13.2%
Total Certified Salaries and Wages	114,455,921	117,374,190	2,918,269	2.5%
Administration - Non Certified	522,474	505,465	(17,009)	-3.3%
Clerical/Technical Salary	5,538,429	5,645,814	107,385	1.9%
Educational Assistant	6,929,873	8,172,212	1,242,339	17.9%
Custodial/Mechanical Salary	8,499,920	8,895,822	395,902	4.7%
Other Salary	1,710,875	1,898,623	187,748	11.0%
Temporary part-time salary	1,254,776	1,099,952	(154,824)	-12.3%
Custodial/Mechanical overtime	1,183,773	1,059,173	(124,600)	-10.5%
Clerical Overtime	99,608	80,000	(19,608)	-19.7%
Police and Fire overtime	126,391	91,391	(35,000)	-27.7%
Total Non-Certified Salaries and Wages	25,866,119	27,448,452	1,582,333	6.1%
Employee Benefits				
Clothing/Tool Allowance	125,119	165,000	39,881	31.9%
Health/Hospital Insurance	29,087,577	31,185,930	2,098,353	7.2%
Social Security	2,800,000	2,955,115	155,115	5.5%
Unemployment Insurance	200,000	200,000	0	0.0%
Tuition Reimbursement	150,000	150,000	0	0.0%
Childcare Reimbursement	30,000	30,000	0	0.0%
Pension	939,148	2,507,909	1,568,761	167.0%
Worker's Compensation	1,249,590	1,499,508	249,918	20.0%
Total Employee Benefits	34,581,434	38,693,462	4,112,028	11.9%

Variance Analysis



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Description	FY 08/09 Budget	FY 09/10 Budget	\$Var	%Var
Instructional Service	2,088,223	1,901,186	(187,037)	-9.0%
Instructional Program Improvement	386,800	290,409	(96,391)	-24.9%
Pupil Services	1,424,800	1,556,400	131,600	9.2%
Legal Services	450,000	450,000	0	0.0%
Other Professional and Technical Svcs	2,036,729	2,058,703	21,974	1.1%
Total Educational, Rehabilitative, and Legal S	6,386,552	6,256,698	(129,854)	-2.0%
Building upkeep and Repairs				
Electricity	4,091,364	4,060,879	(30,485)	-0.7%
Gas - Nonheat	180,000	181,720	1,720	1.0%
Water	245,000	217,484	(27,516)	-11.2%
Repair, Maintenance, and Cleaning	1,344,229	1,161,275	(182,954)	-13.6%
Rentals	397,946	397,946	0	0.0%
Construction Service	874,859	874,859	0	0.0%
Grounds Maintenance	65,000	65,000	0	0.0%
Other Property Services	130,000	133,900	3,900	3.0%
Total Building Upkeep and Repair	7,328,398	7,093,063	(235,335)	-3.2%
Student Transportation Services	12,636,564	12,997,687	361,123	2.9%
Field Trips	131,320	87,830	(43,490)	-33.1%
Insurance Allocation	774,291	1,004,400	230,109	29.7%
Telephone	380,000	398,232	18,232	4.8%
Postage	208,352	201,352	(7,000)	-3.4%
Advertising	76,000	51,000	(25,000)	-32.9%
Recruitment and Retention	40,000	30,000	(10,000)	-25.0%
Printing	781,960	776,960	(5,000)	-0.6%
Tuitions	6,414,000	7,695,665	1,281,665	20.0%
Professional Development	369,786	237,655	(132,131)	-35.7%
In district Travel	25,314	25,714	400	1.6%
Other Purchased Services	539,500	539,500	0	0.0%
Total Transportation, Out-District Tuition, & OI	22,377,087	24,045,995	1,668,908	7.5%

Variance Analysis



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Description	FY 08/09 Budget	FY 09/10 Budget	\$Var	%Var
Instructional Supplies	1,968,545	1,781,996	(186,549)	-9.5%
Maintenance Supplies	447,462	422,462	(25,000)	-5.6%
Gas Heat	1,750,001	1,777,299	27,298	1.6%
Oil Heat	250,000	250,000	0	0.0%
Gasoline	44,450	56,000	11,550	26.0%
Bus Fuel	1,155,000	1,050,000	(105,000)	-9.1%
Texts/Workbooks	487,205	1,264,139	776,934	159.5%
Library Books/Periodicals	91,449	84,682	(6,767)	-7.4%
Films and AV Materials	589,305	405,285	(184,020)	-31.2%
Office Supplies	185,831	138,313	(47,518)	-25.6%
Other Supplies	68,800	56,300	(12,500)	-18.2%
Total Supplies, Materials, and Heating Fuels	7,038,048	7,286,476	248,428	3.5%
Instructional Equipment	309,407	207,258	(102,149)	-33.0%
Non-Instructional Equipment	160,500	91,000	(69,500)	-43.3%
Total Equipment	469,907	298,258	(171,649)	-36.5%
Dues and Fees	105,710	109,610	3,900	3.7%
Total Dues and Fees	105,710	109,610	3,900	3.7%
Total Operating Budget	218,609,176	228,606,204	9,997,028	4.6%

Summary



- Reallocation of teaching staff
- Athletics – 22% reduction
- SPED – pick up 10 ed assistants no longer covered by IDEA; increased \$1.3 million for OOD tuition;
- C&I
 - Reduced professional development, teacher extra service, program improvements, supplies
 - Minimal funding to everything other than literacy
- Overtime – significant reduction in custodial and clerical
- Transportation – reduced by 4 buses, added 7 for redistricting and 1 for EMS
- BEST from 2 years of support to 1
- Repairs and Maintenance – significant reduction
- Non-Public Schools – 10% reduction to DOMUS
- Per-pupil school allocation – 10% reduction
- Using medical reserves - \$1 million
- Using Building use fund and E-Rate revenue to offset operating costs

Conclusion



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If we maintain the current level of staffing, and if we apply to Literacy what we learned from Math and Science curriculum reform, then we can continue on the road to excellence.