

# Update on 2010-11 Operating Budget

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**Stamford** Public Schools

EXCELLENCE IS THE POINT.

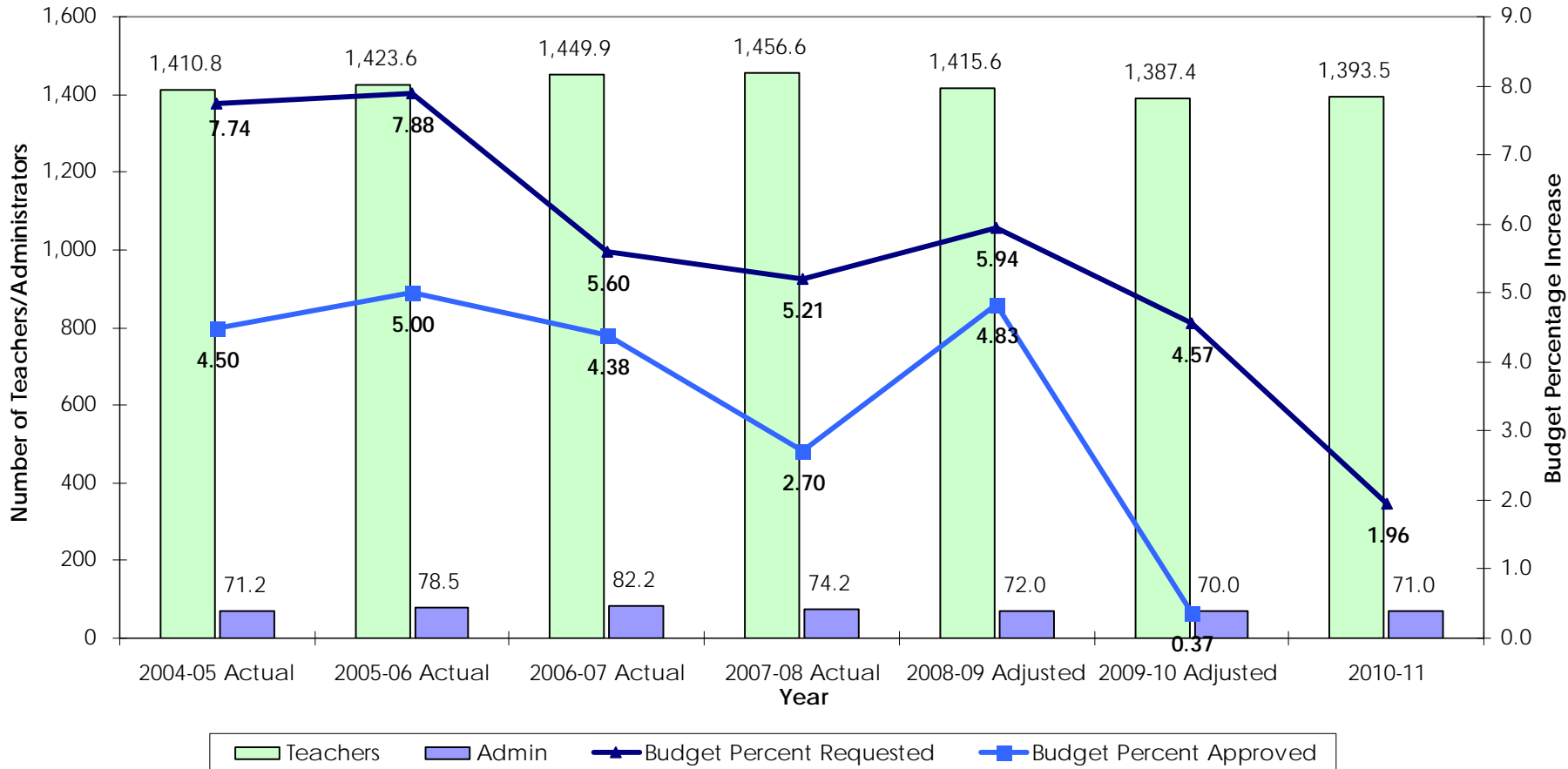
**Board of Education Meeting**  
**March 9, 2010**

# BOE Requests and Approved Budgets 2005-2010

Fiscal Year	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
BOE Request	\$199,865,805	\$205,414,574	\$213,632,550	\$220,924,302	\$226,810,146
Approved Budget	\$194,527,805	\$203,056,708	\$208,532,549	\$218,609,176	\$219,408,146
Change to Request	(5,338,000)	(2,367,867)	(5,100,001)	(2,315,126)	(7,402,000)
BOE Percent Increase Requested	7.88%	5.60%	5.21%	5.94%	3.75%
Percent Increase Approved	5.00%	4.38%	2.70%	4.83%	0.37%

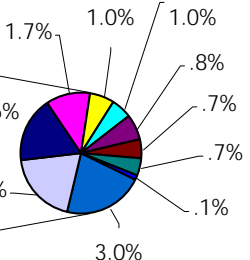
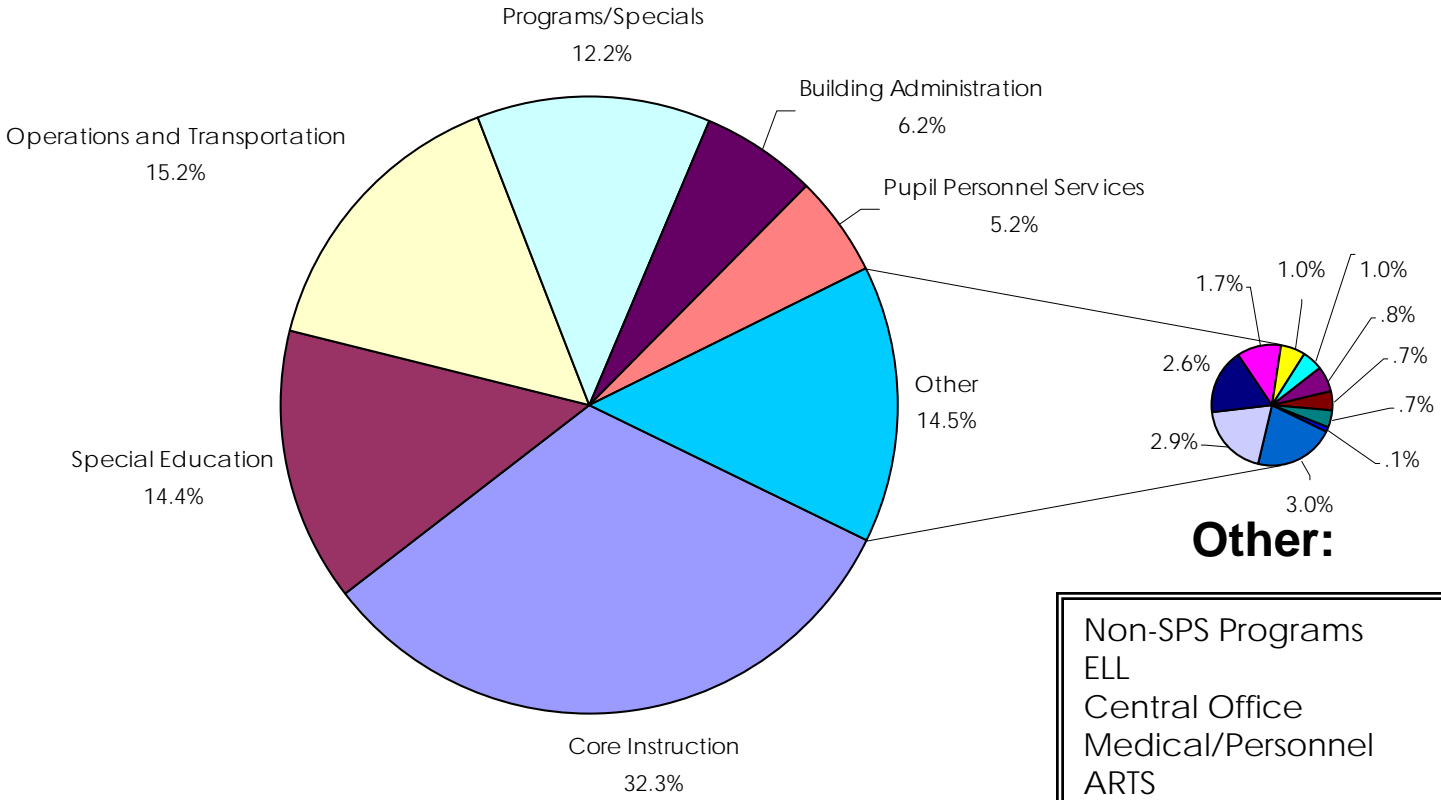


# Staffing and Superintendent's Budget (operating and grant) Requests/Approvals 2004-05 through 2010-11



# Where Does the Money Go?

Distribution of Operating Expenditures, 2010-11



**Other:**

Non-SPS Programs	3.0%
ELL	2.9%
Central Office	2.6%
Medical/Personnel	1.7%
ARTS	1.0%
Non-Medical Insurance	1.0%
C&I	0.8%
Sub Coverage	0.7%
Interscholastic Athletics	0.7%
OFCE	0.1%

# Recent Operational and Fiscal Improvement Efforts

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## Fiscal

- Unaudited Fiscal Year surplus of \$344,315 due to fiscal “belt tightening” and conservation efforts
- Completed 2008-09 Fiscal year with no BOE specific audit findings
- Rebid copier contract at a \$200,688 (38.3%) savings
- Saved \$167,000 through implementation of internal-audit findings
- Increased Medicaid reimbursements revenue by \$42,812 (14.9%)
- Increased Excess Cost/Agency Placement reimbursement revenue by \$232,943 (10.9%)

## Transportation

- Bus “on-time” arrival rate of 99.6%

# Recent Operational and Fiscal Improvement Efforts

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## Maintenance

- \$100,000 savings in PTO related custodial overtime through decentralization
- Increased School Building Use Fund balance by \$106,211 (36%)
- BOE Energy Saving Initiative resulting in over \$100,000 (5.03%) in electric savings
- Implemented part-time custodial cleaning crew of 44 employees with 5-year savings of over \$2.8 million

## Safety

- Increased safety training, resulting in 3% reduction in incidents and 61% reduction in claims cost
- Over 2000 employees received CPR, first aid, or “slip, trip, fall” prevention training in 2008-09
- 255% increase in school safety committee meetings during 2008-09; all schools have active safety committees



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# Budget Development Guiding Principles

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- ❑ Nothing new because of economic climate
- ❑ Comply with Board of Finance cap on tax increase of 0-1%
- ❑ Strike a balance between what we must do to comply with mandates and implement the Strategic District Improvement Plan, and the desire to continue the programs that make us excellent

# Budget Development

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- ❑ BoE determined priorities and interests
- ❑ Budget development tools sent out by the Finance Department to principals and central office staff, aligned with guiding principles
- ❑ Budget Review Team, including building administrators, reviewed department budgets, staffing and enrollment
- ❑ Superintendent presented 1.96% increase to the Board of Education
- ❑ Board of Education approved a 1.81% increase

# Three Categories of Items At-Risk if there are Further Reductions

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1. Large Scale

2. People

3. Programs/Services

# Examples of Large-Scale Items At-Risk

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- ❑ Go from full day to half day Kindergarten
- ❑ Close a school
- ❑ Maximize class size in elementary, middle and high schools

# Examples of People/Positions At-Risk

\$5.6 million equals:

- ❑ 91 Teachers, or
- ❑ 40 Administrators, or
- ❑ 100 Office Support Specialists, or
- ❑ 112 Custodians, or
- ❑ 200 Paraeducators

- ❑ Reduce paraeducator positions – Kindergarten, Instructional Media Centers, other
- ❑ Reduce school and central OSS positions
- ❑ Reduce Central Office positions that are not solely focused on compliance
- ❑ Leave vacant administrative positions due to retirement
- ❑ Eliminate Early Childhood Instructional Coordinators

# Examples of Programs/Services At-Risk

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- Elementary instrumental music
- Transportation for after-school programs and non-public schools
- Increase class sizes
- Summer school for K students
- Teacher recruitment and HCD improvement efforts
- Curriculum and Professional Development
- Extracurricular activities – e.g., freshman sports, debate, chorus, etc.
- Advanced Placement courses
- High School electives
- Supplies and equipment

# Summary

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Over the last five years, SPS has made significant gains in academic achievement while increasing efficiencies and improving operations. Over the last few years, approximately seventy teaching and numerous other positions have been cut from SPS.

Further reductions will result in the erosion of programs and services that make SPS excellent and will compromise our ability to comply with Federal and State laws and mandates.