
Superintendent's 2010-2011 Operating Budget Request: “Striking a Balance. . . Striving for Excellence”

Joshua P. Starr, Ed.D.
Superintendent of Schools



Stamford Public Schools

EXCELLENCE IS THE POINT.

Economic Climate



- Board of Finance Resolution
 - ❑ In a typical year, we need approximately a 4.75%-5.25% increase to maintain level services.
 - ❑ This budget request is a 1.96*% increase over the 2009-10 budget.
- SEA Contract
 - ❑ 0% GWI with No Step Increase for 2010-11
 - ❑ The same number of teaching positions remain in the superintendent's 2010-11 operating budget request.

*with OPEB funded at 50%

Total Request for the Superintendent's 2010-11 Operating Budget



- Total 2010-11 Operating Budget Request =
\$223,706,265

 - Total Number of Positions = 2,100.0
 - Operating Budget = 1,907.6
 - Grants Budget = 192.4
-
-

Three Year Outlook



Stamford Public Schools

EXCELLENCE IS THE POINT.

	2010-11	2011-12	2012-13
SEA Contract	0% GWI No Step	3.41% total increase (GWI and step)	3.56% total increase (GWI and step)
GEFDF	\$2.2 million	\$0	\$0
ARRA	\$2.7 million	\$0	\$0

...Striving for Excellence



- Strategic District Improvement Plan
- Building on our Success
- Building Capacity while Increasing Efficiency



Strategic District Improvement Plan



- Curriculum, Instruction and Assessment
 - De-tracking/Instructional Grouping
 - Professional Learning Communities and Data Teams
 - School Culture
-
-

Building on our Success



Board of Education Goals:

1. Increase the academic achievement of all students.
 2. Address the achievement gap.
 3. Increase engagement of families and the community.
 4. Provide all students with a world-class professional staff.
 5. Maintain efficient and effective operations.
-
-

Curriculum and Instruction



■ 2009-10

- Grades 5 Everyday Math
- Grade 7 Connected Math Program; common Geometry curriculum
- Grade 6 SEPUP Science Program
- Grades K life science module
- Grades 1-2 earth science modules (one per grade level)
- Grade 3-4 three new science modules per grade level
- High School physics labs
- K- 2 Curriculum Binders to new teachers to the district and grade levels at 12 elementary schools (includes PD training)
- K-5 Reading and Writing Scope and Sequence
- Grade Level Expectations (GLEs)
- Wright Skills pacing guides and support materials
- Leveled Individual Rotating Classroom Libraries in Cohort 1 Schools
- Leveled books and Big Books for the bookroom to support the workshop model in all 12 schools
- Literacy manipulatives and center materials for classrooms in Cohort 1 schools
- America's choice Materials: The Literacy Handbook, 11 Monographs and The First 30 Days in Cohort 1 schools and five (5) Preview schools
- Professional Libraries in all 12 schools



Stamford Public Schools

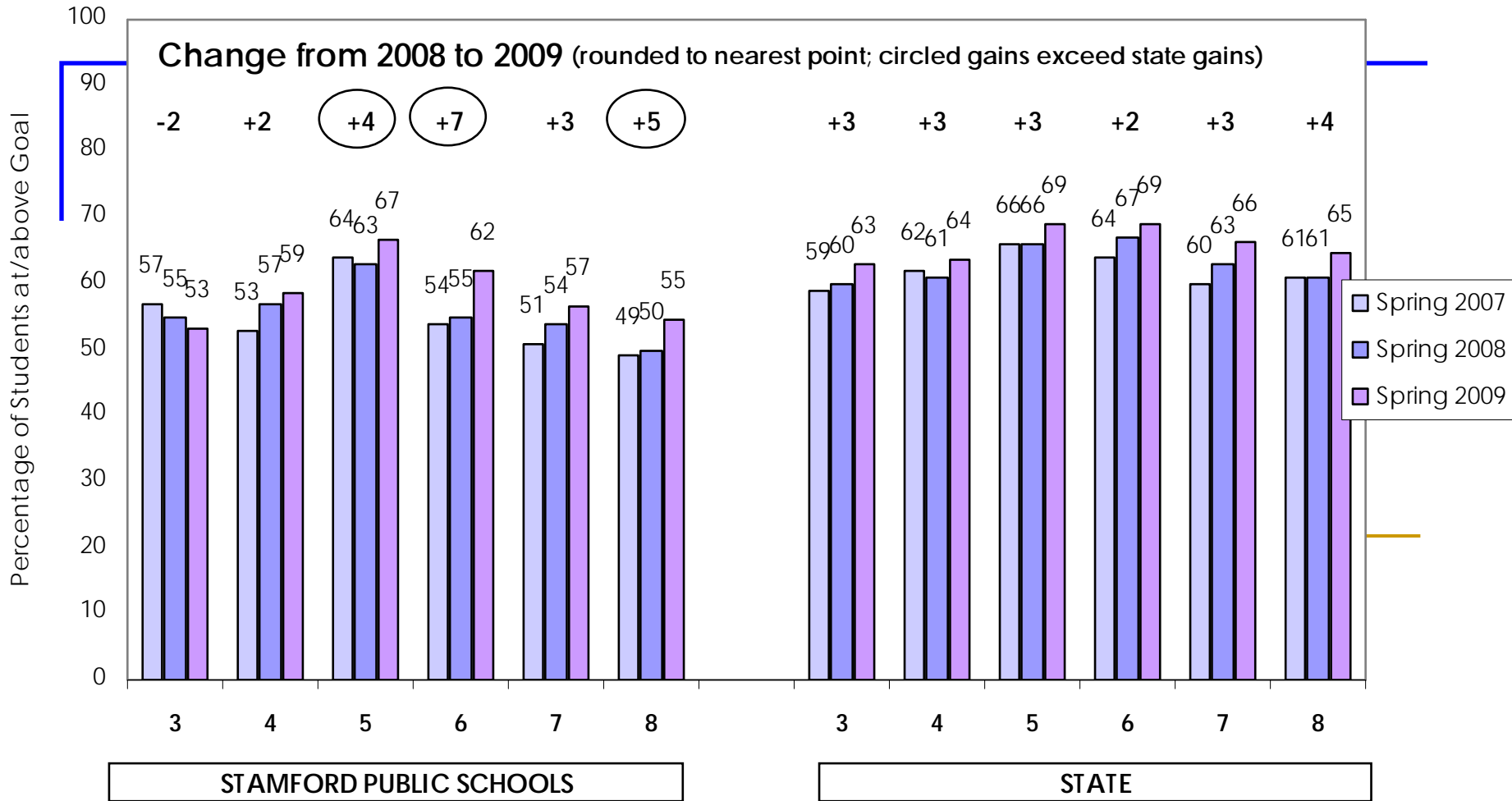
EXCELLENCE IS THE POINT.

Curriculum and Instruction, continued

□ 2010-11

- Grades 8 Connected Math Program; common Algebra 2
- Grade 7-8 SEPUP Science Program
- Grades 1-2 new life science modules (one per grade level)
- K-2 Curriculum for Writing
- 3-5 Curriculum for Reading and Writing
- Leveled Individual Rotating Classroom Libraries in Cohort 2 Schools
- Leveled books and Big Books for the bookroom to support the workshop model in all 12 schools
- Literacy manipulatives and center materials for classrooms in Cohort 2 schools and in grades 3-5 in all 12 schools
- America's Choice Materials: The Literacy Handbook, 11 Monographs and The First 30 Days of Reading and Writing in Cohort 2 schools

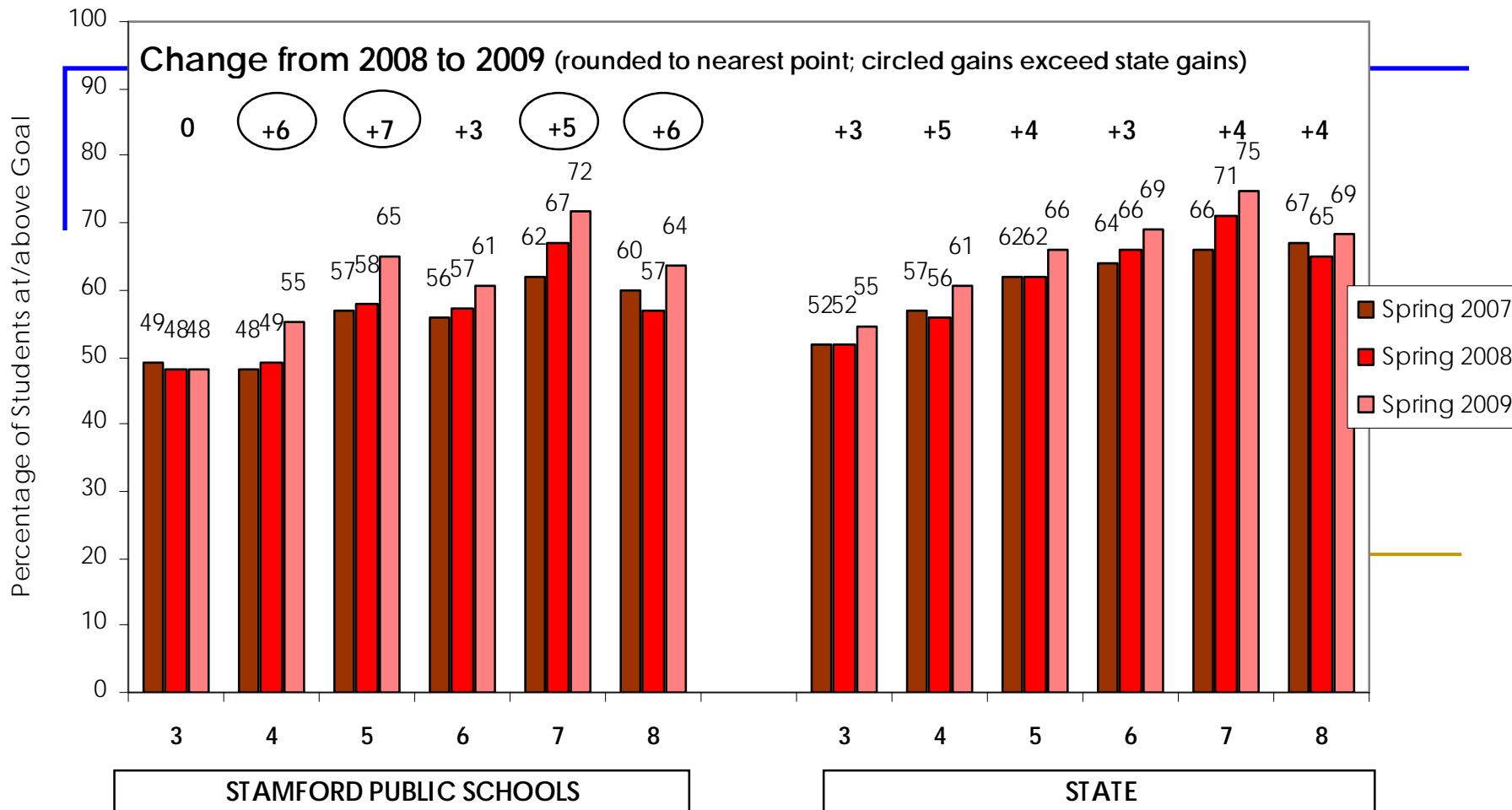
Percentage of Students AT/ABOVE GOAL



Stamford Public Schools

EXCELLENCE IS THE POINT.

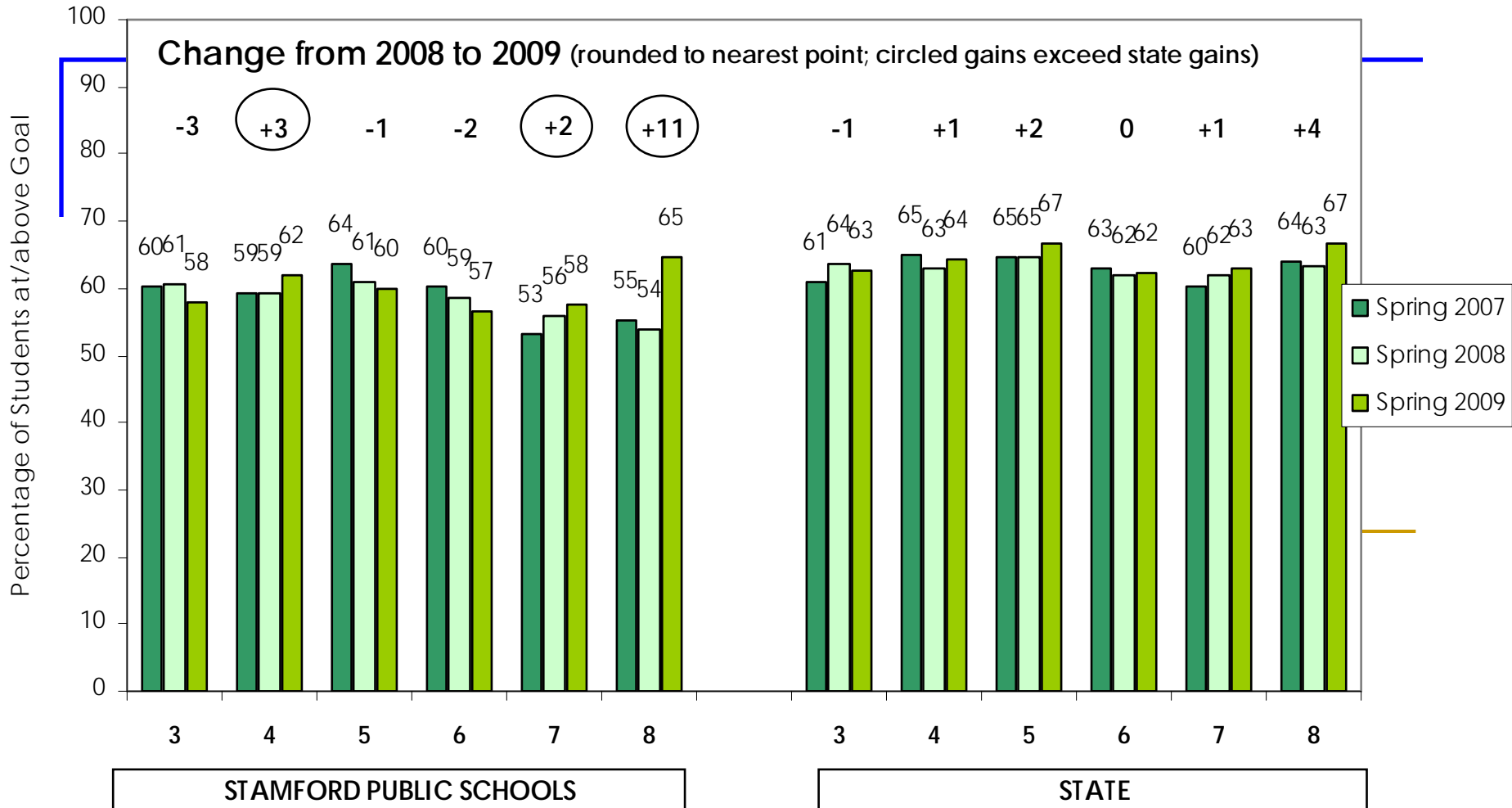
Percentage of Students AT/ABOVE GOAL



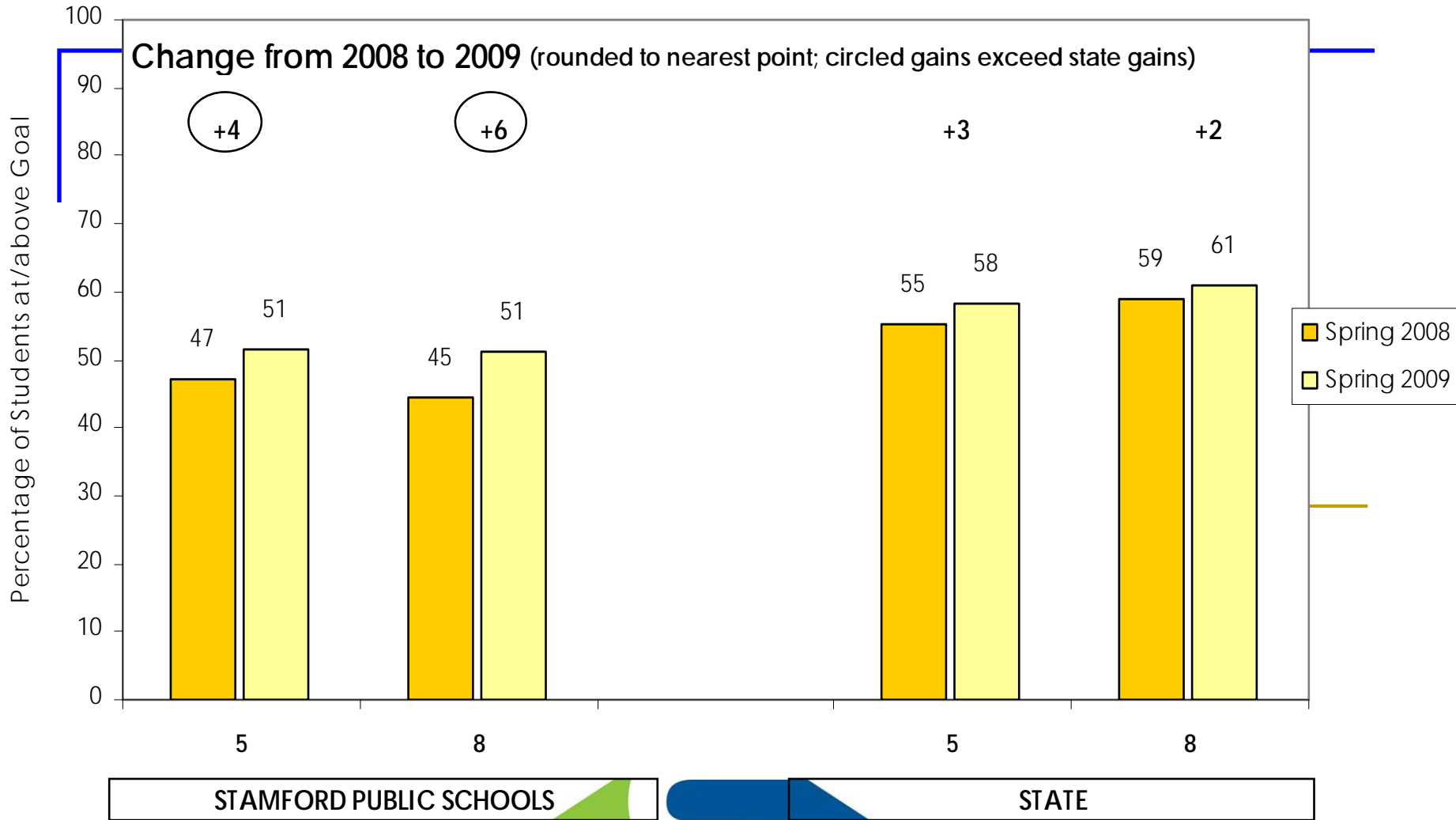
Stamford Public Schools

EXCELLENCE IS THE POINT.

Percentage of Students AT/ABOVE GOAL



Percentage of Students AT/ABOVE GOAL

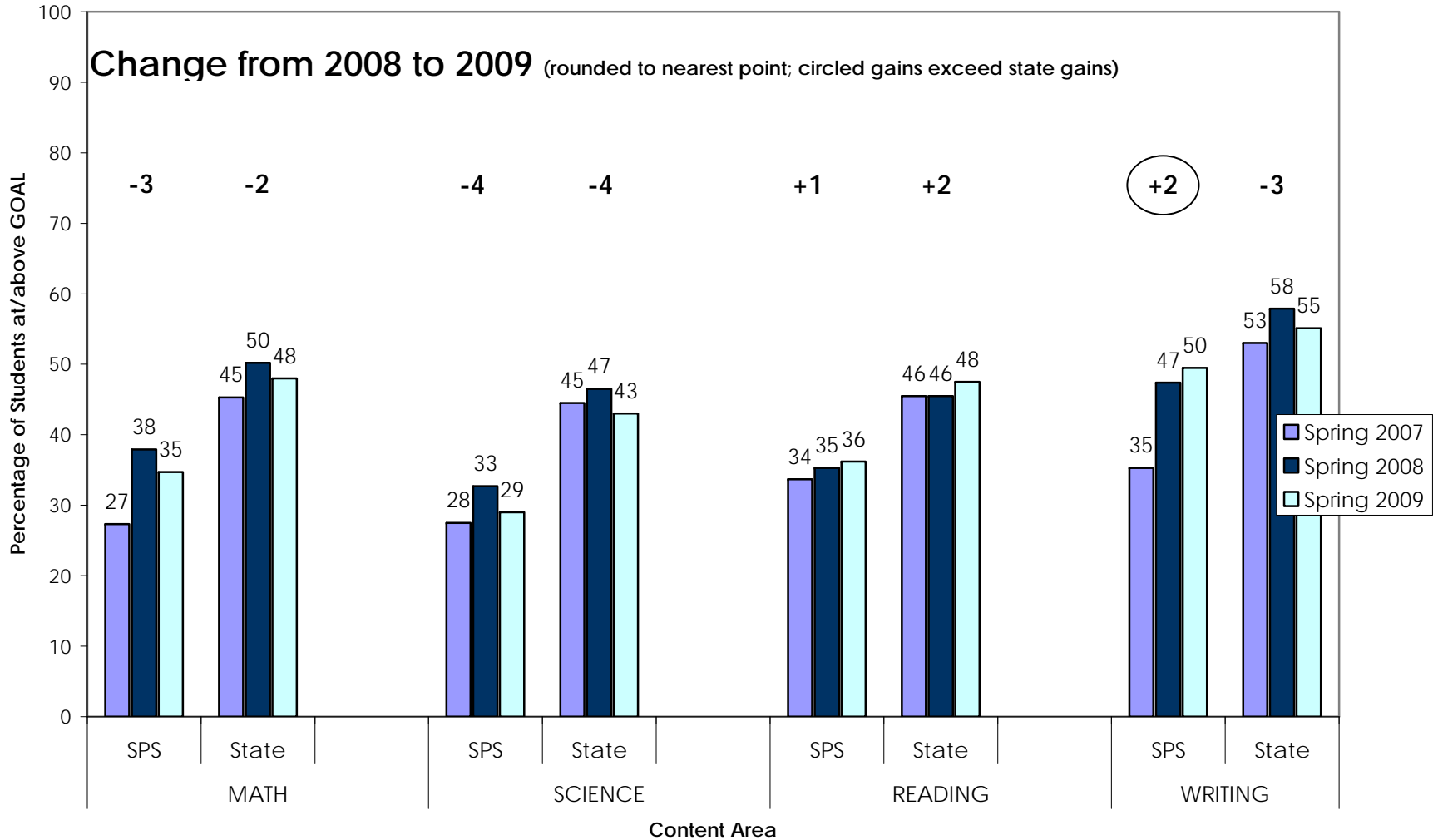


SPS and State CAPT Comparisons for Math, Science, Reading, and Writing
 Percentage of Students Achieving at/above Goal, 2007, 2008 and 2009



Stamford Public Schools

EXCELLENCE IS THE POINT.



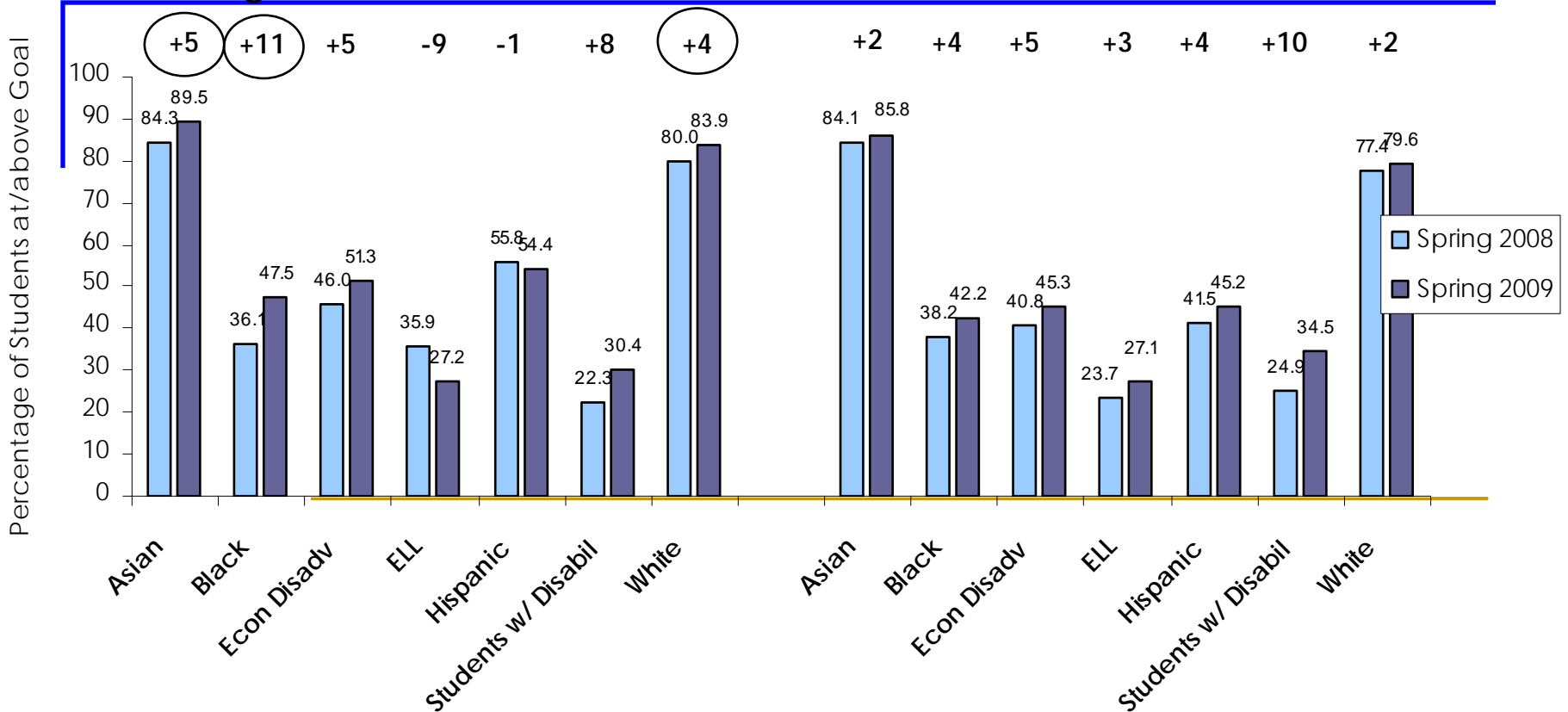
SPS and State CMT Comparison by NCLB Subroup, Grade 5 in MATH

Spring 2008 to Spring 2009

Percentage of Students AT/ABOVE GOAL

GRADE 5 MATH

Change from 2008 to 2009 (rounded to nearest point; circled gains exceed state gains)



STAMFORD PUBLIC SCHOOLS

STATE



Stamford Public Schools

EXCELLENCE IS THE POINT.

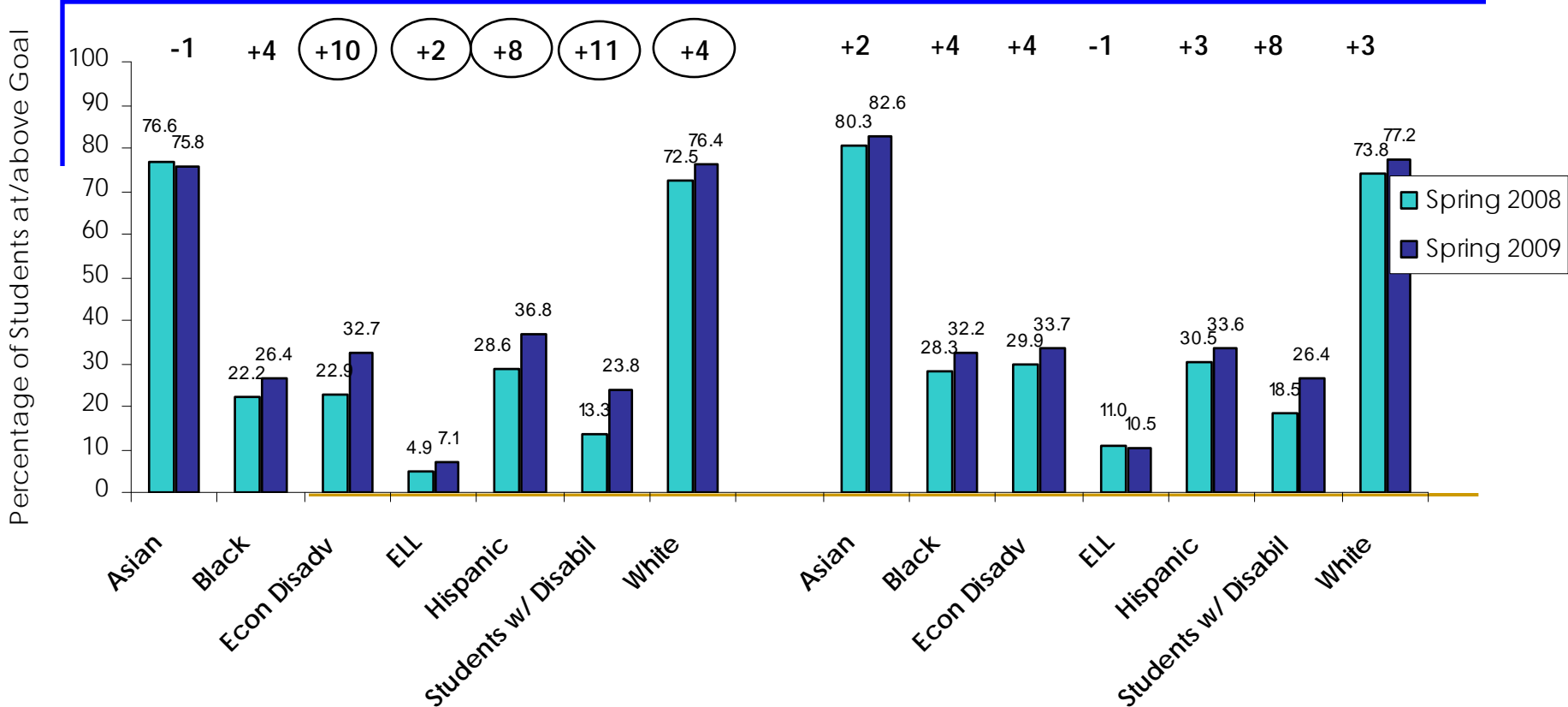
SPS and State CMT Comparison by NCLB Subgroup, Grade 8 in MATH

Spring 2008 to Spring 2009

Percentage of Students AT/ABOVE GOAL

GRADE 8 MATH

Change from 2008 to 2009 (rounded to nearest point; circled gains exceed state gains)



STAMFORD PUBLIC SCHOOLS

STATE



Stamford Public Schools

EXCELLENCE IS THE POINT.

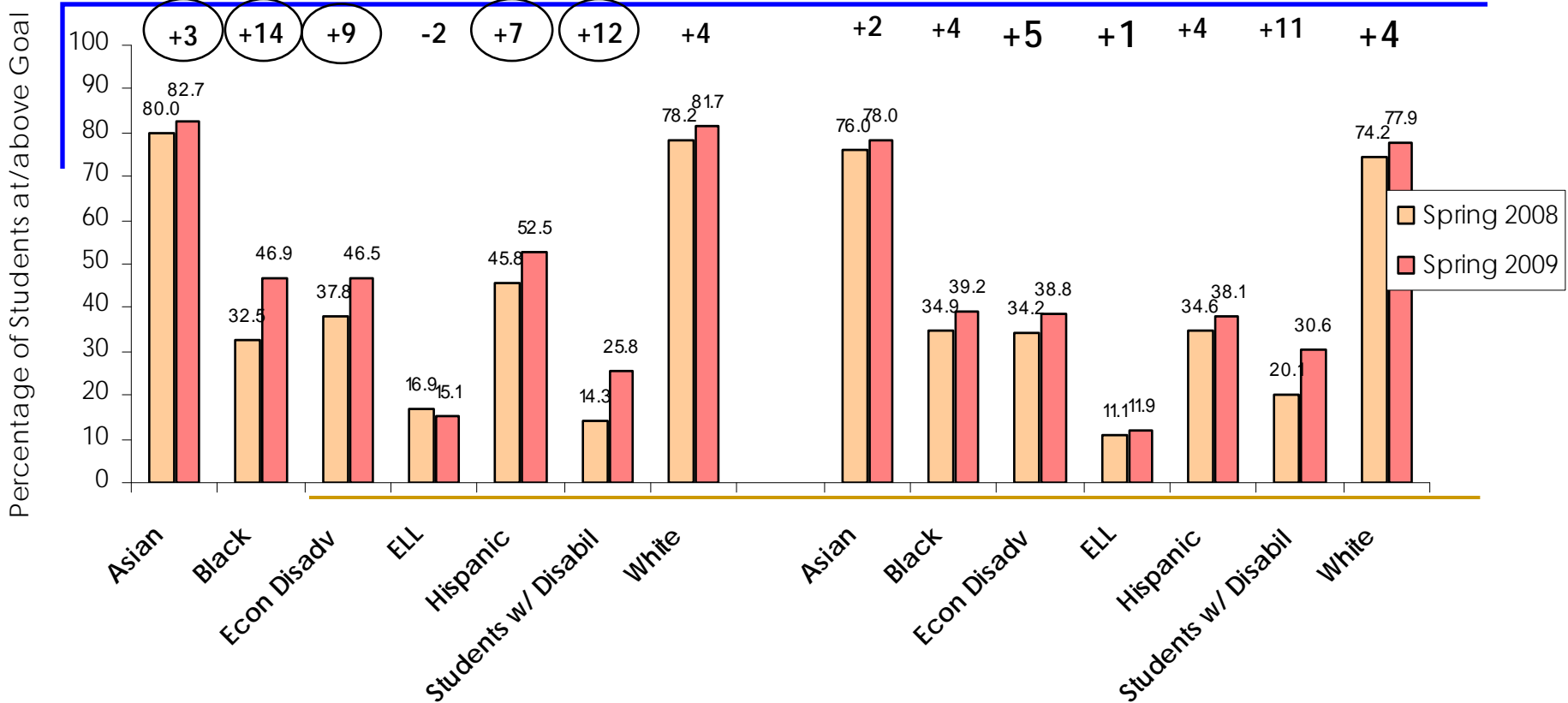
SPS and State CMT Comparison by NCLB Subgroup, Grade 5 in READING

Spring 2008 to Spring 2009

Percentage of Students AT/ABOVE GOAL

GRADE 5 READING

Change from 2008 to 2009 (rounded to nearest point; circled gains exceed state gains)



STAMFORD PUBLIC SCHOOLS

STATE



Stamford Public Schools

EXCELLENCE IS THE POINT.

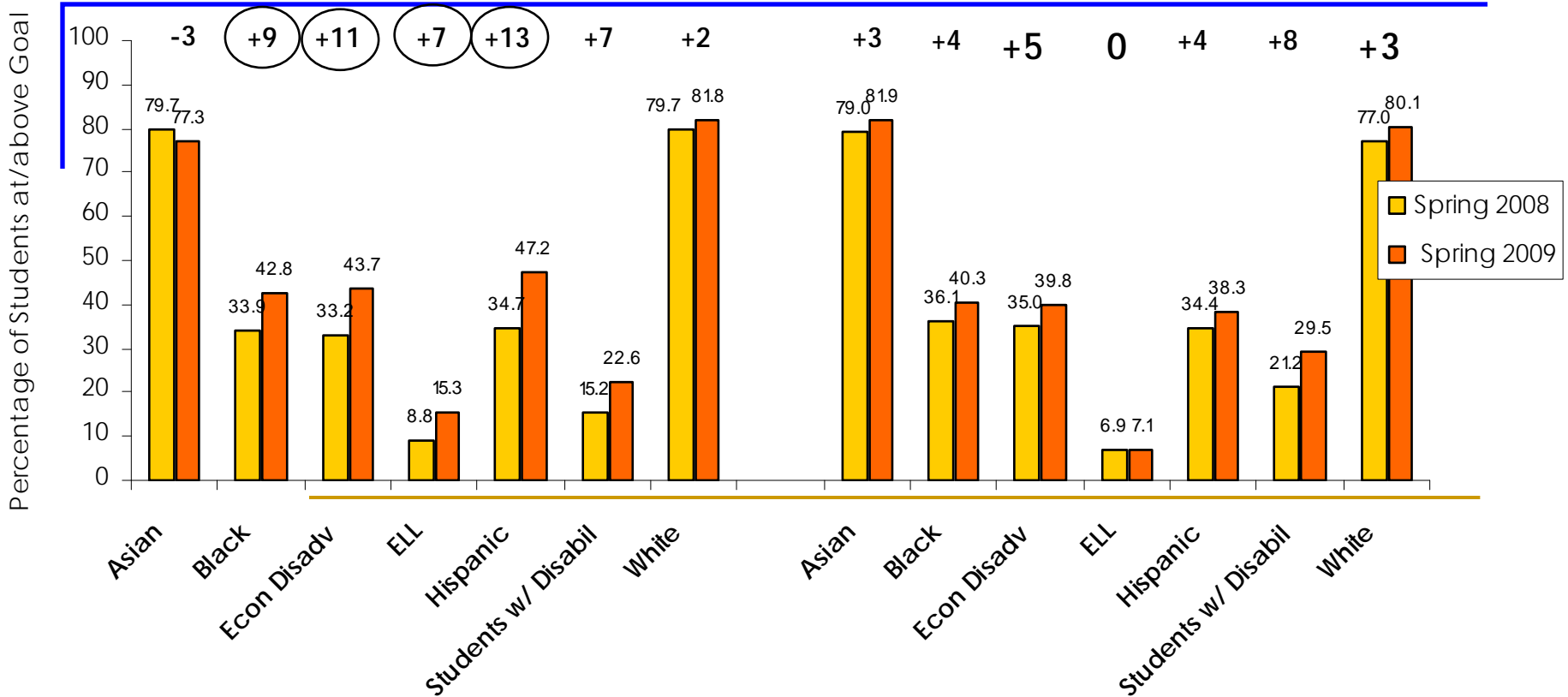
SPS and State CMT Comparison by NCLB Subgroup, Grade 8 in READING

Spring 2008 to Spring 2009

Percentage of Students AT/ABOVE GOAL

GRADE 8 READING

Change from 2008 to 2009 (rounded to nearest point; circled gains exceed state gains)



STAMFORD PUBLIC SCHOOLS

STATE



Stamford Public Schools

EXCELLENCE IS THE POINT.



PERCENT OF SPS GRADUATES ENROLLED IN ADVANCED PLACEMENT (AP) COURSES*

NCLB Group	Class of 2005	Class of 2006	Class of 2007	Class of 2008	Class of 2009
Asian	45%	60%	55%	55%	67%
Black	14%	9%	9%	12%	16%
Hispanic	24%	22%	17%	26%	28%
White	48%	47%	48%	55%	52%
Total	32%	32%	30%	38%	38%

* Includes all graduates who had an AP final grade recorded



PERCENT OF SPS GRADUATES ELIGIBLE* FOR COLLEGE CREDIT**					
NCLB Group	Class of 2005	Class of 2006	Class of 2007	Class of 2008	Class of 2009
Asian	43%	56%	53%	55%	67%
Black	11%	7%	8%	12%	16%
Hispanic	22%	17%	15%	24%	26%
White	46%	41%	45%	54%	51%
Total	31%	27%	28%	36%	37%

*

Requirements to receive credit vary by institution

**

Data based on students who took one or more AP course, one or more AP exam and passed one or more AP course



PERCENT OF SPS STUDENTS TAKING FOUR YEARS OF MATH*

NCLB Group	Class of 2005	Class of 2006	Class of 2007	Class of 2008	Class of 2009
Asian	48%	62%	68%	66%	82%
Black	24%	29%	34%	37%	50%
Hispanic	21%	28%	39%	32%	49%
White	48%	46%	60%	58%	65%
Total	36%	38%	48%	47%	58%

* Includes students who passed four years of math. Current requirements for graduation include three years of math.



Stamford Public Schools

EXCELLENCE IS THE POINT.

PERCENT OF SPS STUDENTS TAKING FOUR YEARS OF SCIENCE*

NCLB Group	Class of 2005	Class of 2006	Class of 2007	Class of 2008	Class of 2009
Asian	70%	67%	58%	57%	73%
Black	28%	23%	18%	26%	29%
Hispanic	30%	22%	26%	26%	27%
White	44%	41%	56%	55%	55%
Total	38%	33%	38%	41%	43%

* Includes students who passed four years of science. Current requirements for graduation include two years of science.

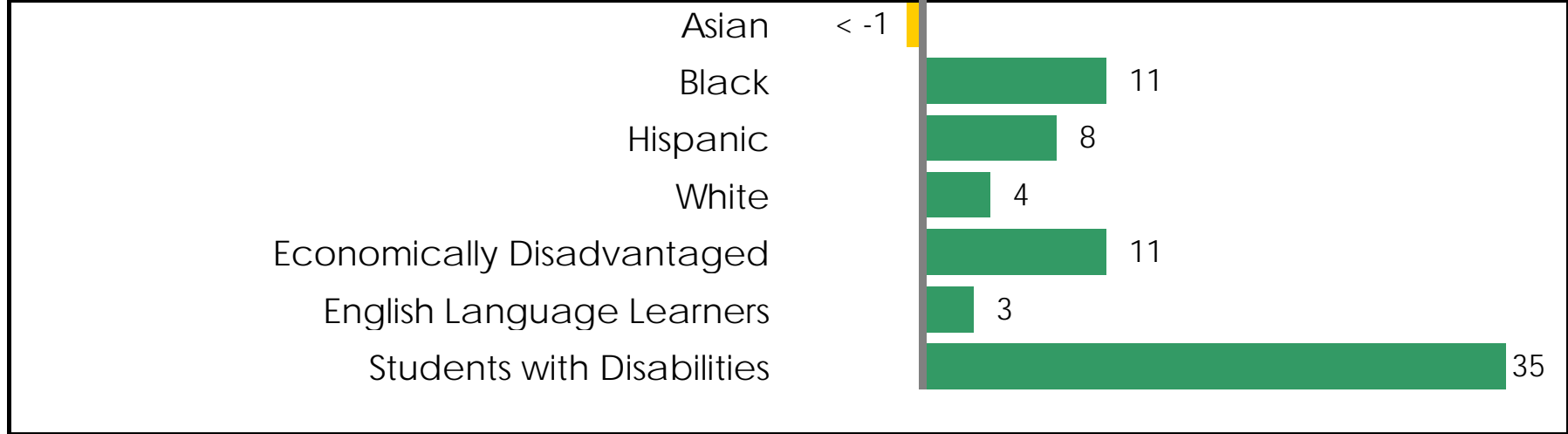


ELEMENTARY MATH

NCLB CATEGORY

matched students from grade 3 to grade 5

SPS Growth Compared to State





Stamford Public Schools

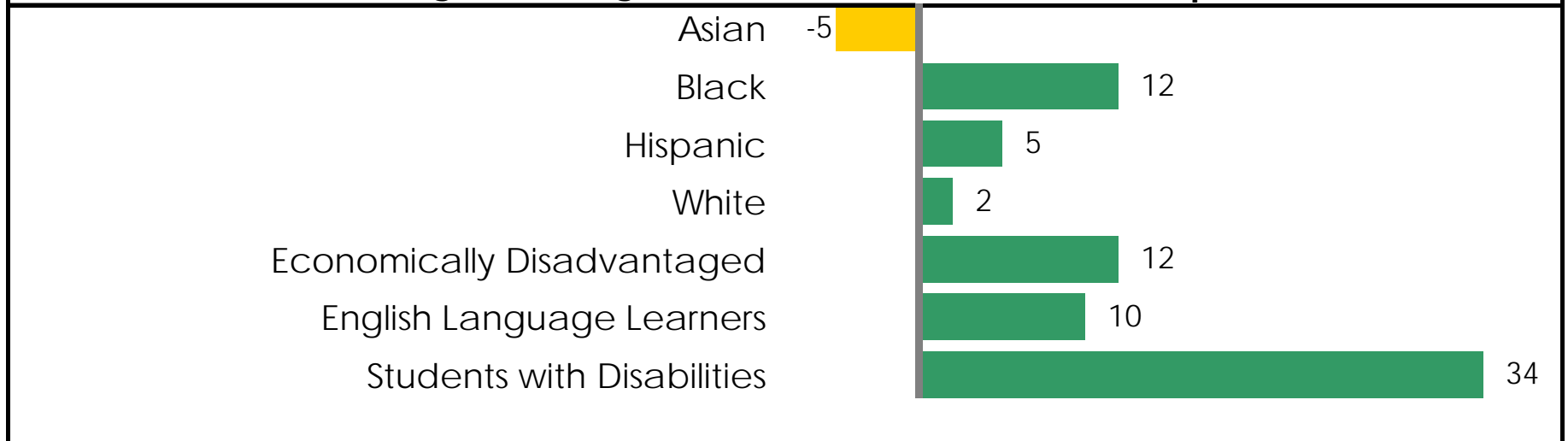
EXCELLENCE IS THE POINT.

ELEMENTARY READING

NCLB CATEGORY

matched students from grade 3 to grade 5

SPS Growth Compared to State





Stamford Public Schools

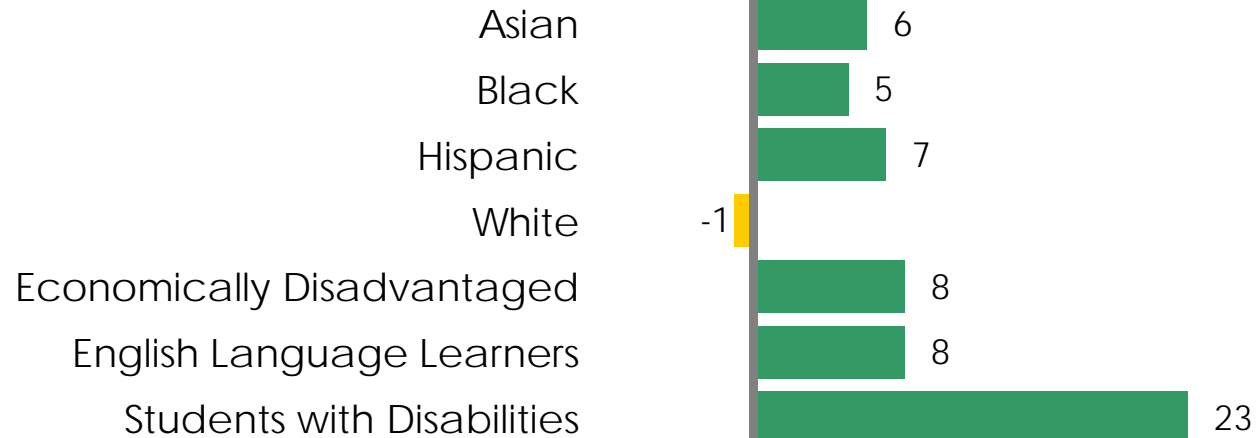
EXCELLENCE IS THE POINT.

MIDDLE SCHOOL MATH

NCLB CATEGORY

matched students from grade 3 to grade 5

SPS Growth Compared to State





Stamford Public Schools

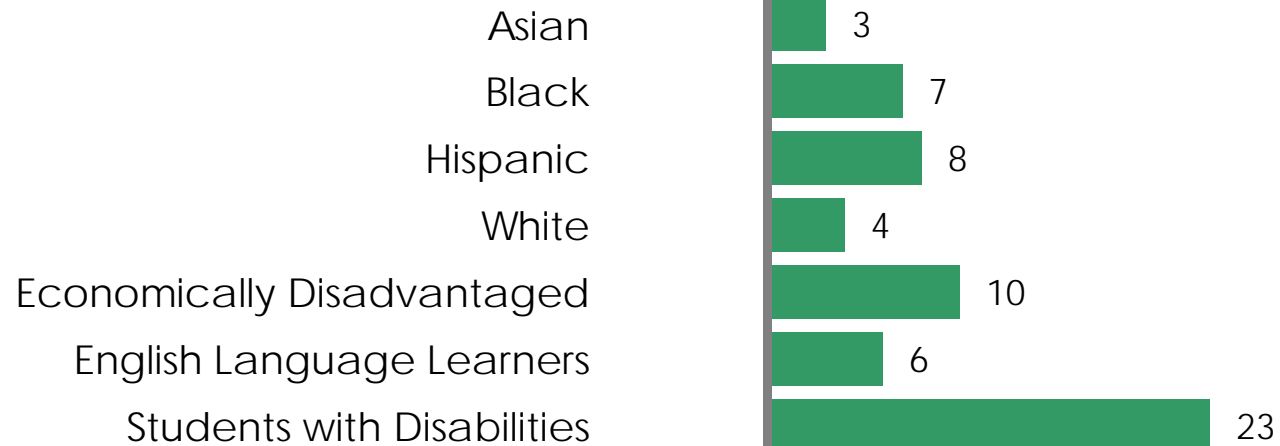
EXCELLENCE IS THE POINT.

MIDDLE SCHOOL READING

NCLB CATEGORY

matched students from grade 3 to grade 5

SPS Growth Compared to State



Office of Family and Community Engagement and Student Support Services



2009-10

- Develop methods for monitoring and tracking family and community requests for assistance
- Participate in the development of data-driven interventions and progress monitoring (SRBI and PBS)
- Provide professional development to 5 target schools on promoting positive behavioral supports, social emotional competencies, and self-advocacy (PBS)
- Improve efficiencies with registration and other data collection processes (school lunch, discipline, immigrant, ARTS, 504)
- Develop processes for tracking residency issues (returned mail, residency and educational guardianships)

2010-11

- Assess translation and interpreter needs for speakers of other languages
 - Pilot electronic log to monitor family and community requests for assistance
 - Provide PD to family resource facilitators, translators and interpreters on SDIP, SIPs and district common language.
 - Continue to improve efficiencies with registration and other data collection processes (504, truancy, SRBI, PBS, ELL, Sped)
-
-

Human Capital Development



Stamford Public Schools

EXCELLENCE IS THE POINT.

- ❑ **2009-10**
 - Develop service centers to enhance support for building needs
 - Establish and implement full-day Paraeducator professional development
 - Create Paraeducator handbook
 - Implement data benchmarks to assess department performance:
 - ❑ Time-to-Hire metric
 - ❑ Monthly operational indicators
 - Clerical overtime
 - Substitute coverage
 - Absenteeism
 - Develop integrated position control roadmap

- ❑ **2010-11**
 - Implement, monitor, and revise 5-year department resource plan
 - Develop website resource tools
 - Develop succession planning roadmap
 - ❑ Certified staff
 - ❑ Classified staff
 - Establish teacher evaluation revision team

Operational and Fiscal Improvements (2008-09)



■ **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 \$367,000 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%

Operational and Fiscal Improvements (2008-09), cont'd



■ **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
-
-

Grants



Stamford Public Schools

EXCELLENCE IS THE POINT.

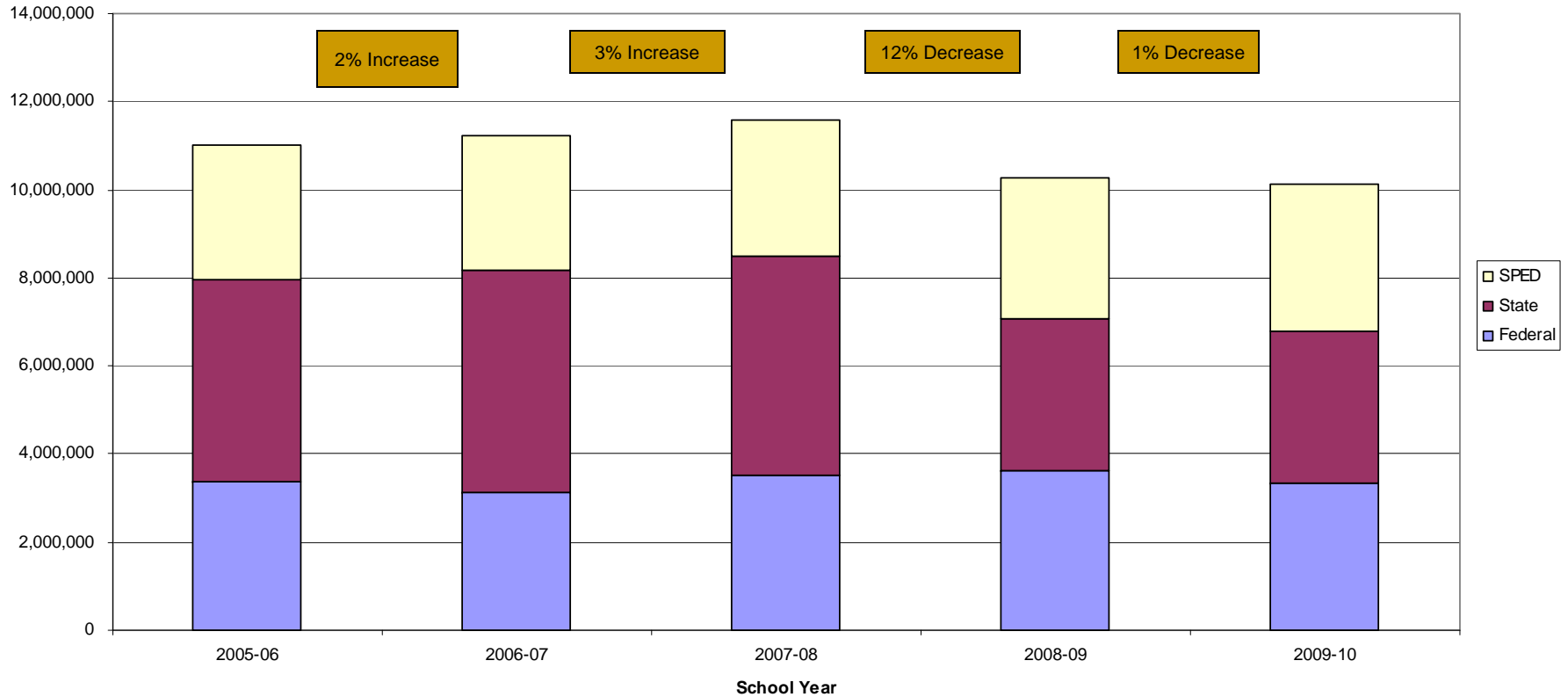
- 5 year trend of grants received:
 - 2009-2010 projection \$29,128,093
 - 2004-2005 revenue \$15,700,501
 - Number of grants awarded
 - 22 in 2006-2007
 - 42 in 2007-2008
 - 35 in 2008-2009
 - 37 in 2009-2010 (projected)
 - Grant funds **MUST** be aligned with **NEW** initiatives in the schools and district. Grant funds **CANNOT SUPPLANT** what is funded in the BoE budget.
-
-

Entitlement Grants—5-Year Trend



Stamford Public Schools

EXCELLENCE IS THE POINT.





Stamford Public Schools

EXCELLENCE IS THE POINT.

Building Capacity while Increasing Efficiency



BOE Requests and Approved Budgets 2005-2010



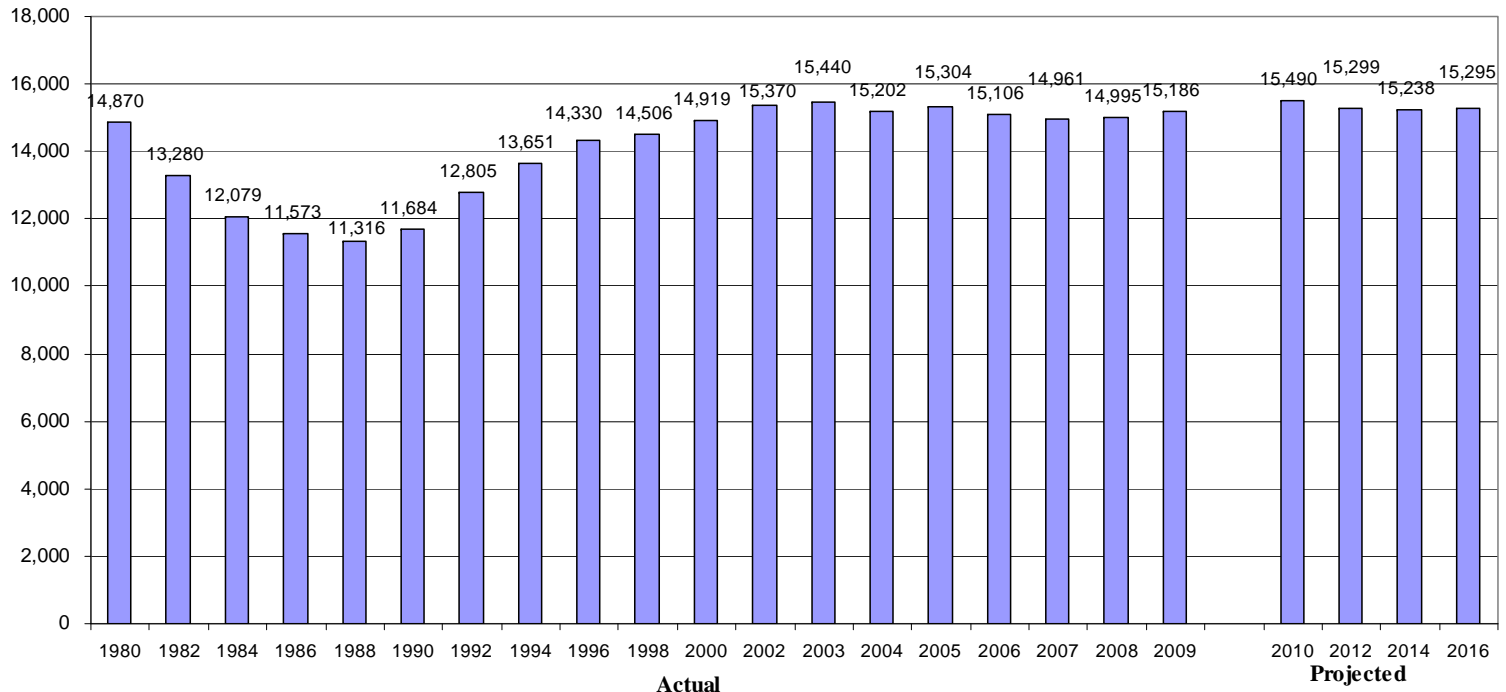
Stamford Public Schools

EXCELLENCE IS THE POINT.

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%

Enrollment Trends

Stamford Public Schools
Enrollment Actual (1980 - 2009) and Projected (2010 - 2016)
Grades K - 12



Notes:

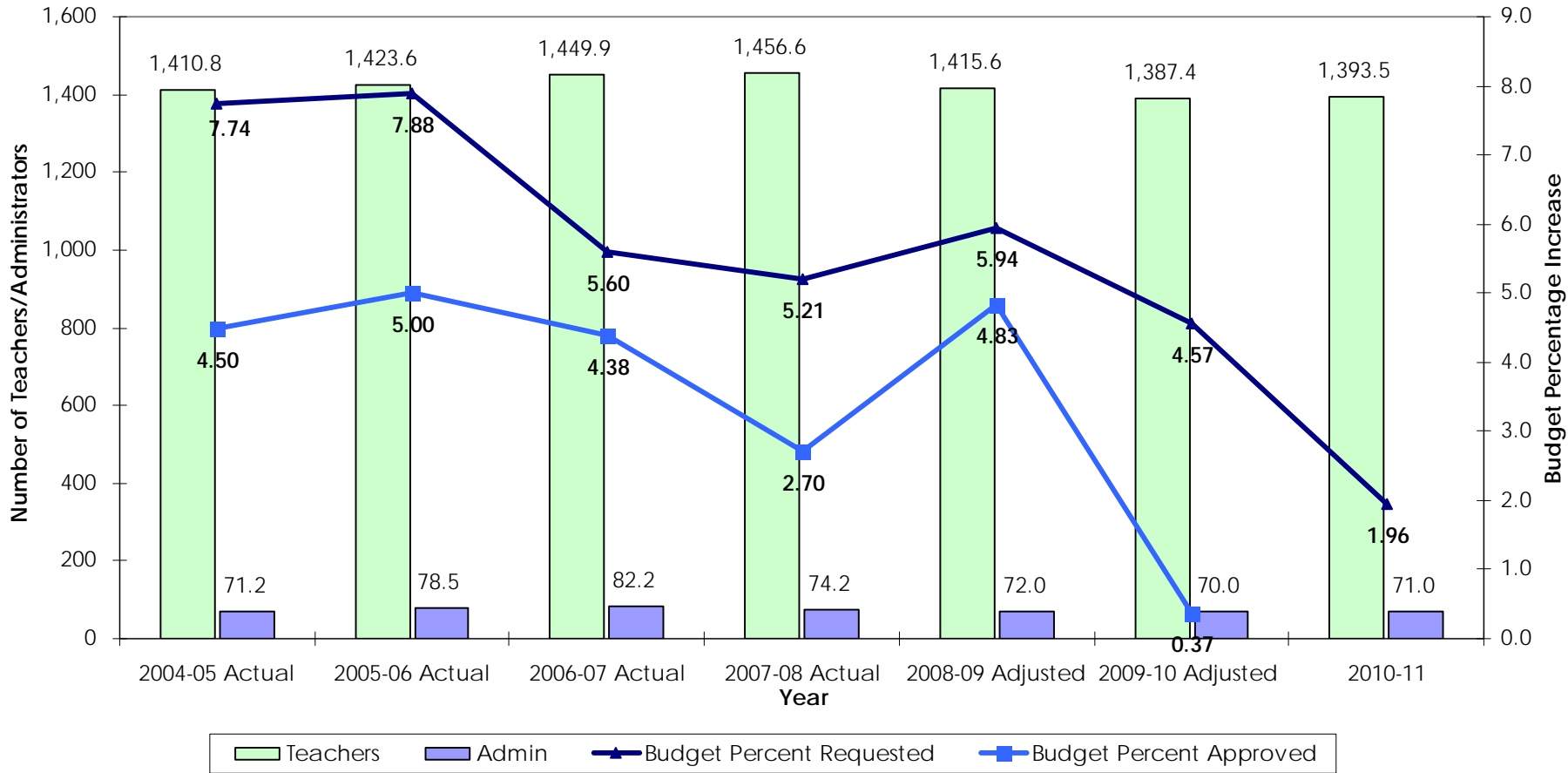
1. All enrollment data (actual and projected) are as of October 1st.
2. All enrollment data (actual and projected) include students placed outside the district
3. All actual enrollment data include out-of-town students at Rogers, AITE and at the Vog Ag program at Westhill High.
4. Projected enrollment data for 2010 include out-of-town students at Rogers, AITE, and Westhill High.
5. Projections for 2010 are from the Research Office. Projections for 2012, 2014, and 2016, most recently completed in December 2009, are from the Research Office with external

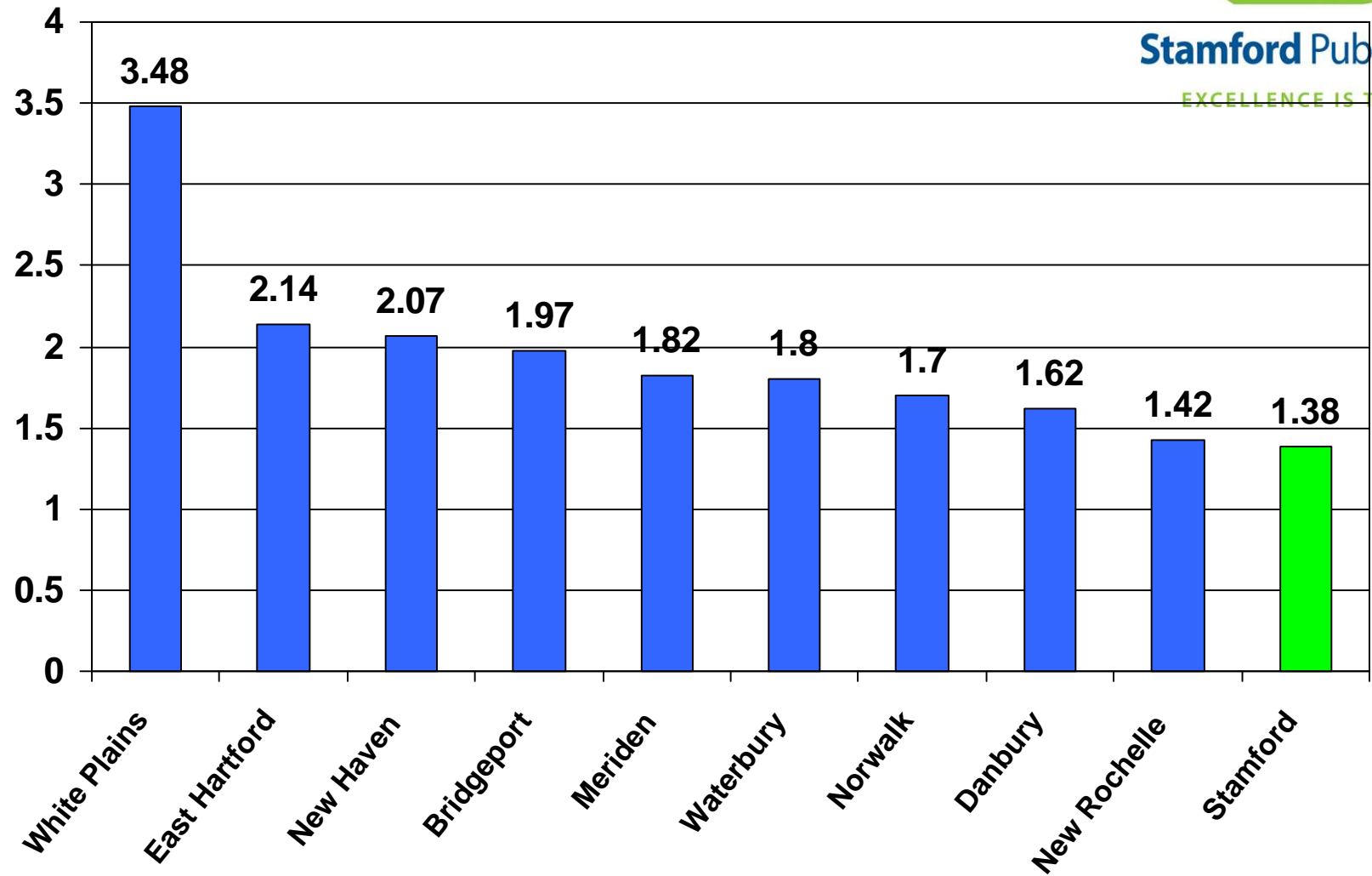
Staffing and Superintendent's Budget (operating and grant) Requests/Approvals 2004-05 through 2010-11



Stamford Public Schools

EXCELLENCE IS THE POINT.





Number of Central Office Leaders Per 1,000 Students

Selected DRG H, City, and Regional Comparisons

Source: Central Office Staff Directories from each district. Staff at a director level or higher are included in this analysis.

2010-11 Operating Budget Request: Guiding Principles



- Fiscal Responsibility in the Current Economic Climate
 - Board of Education's Budget Interests
 - SDIP
 - Maintain Current Staffing Levels (***and Reallocate staff after receiving final budget number***)
 - Continue to Build Capacity while Increasing Efficiencies
 - Strike a Balance between mandates and all of the things that make us excellent.
-
-



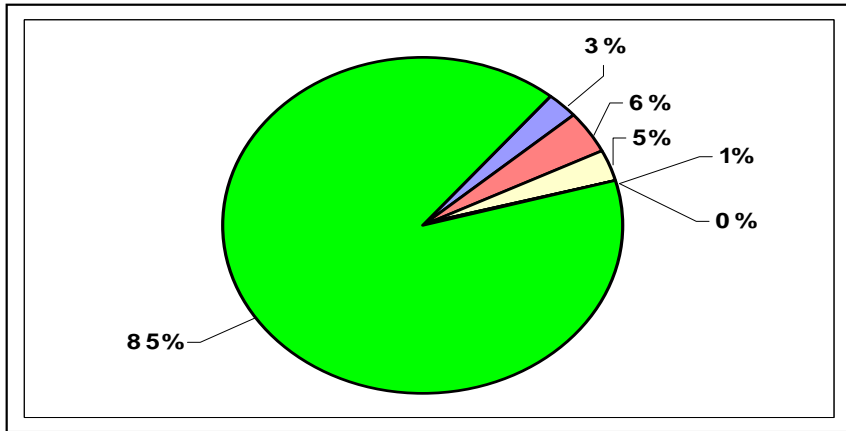
Stamford Public Schools

EXCELLENCE IS THE POINT.

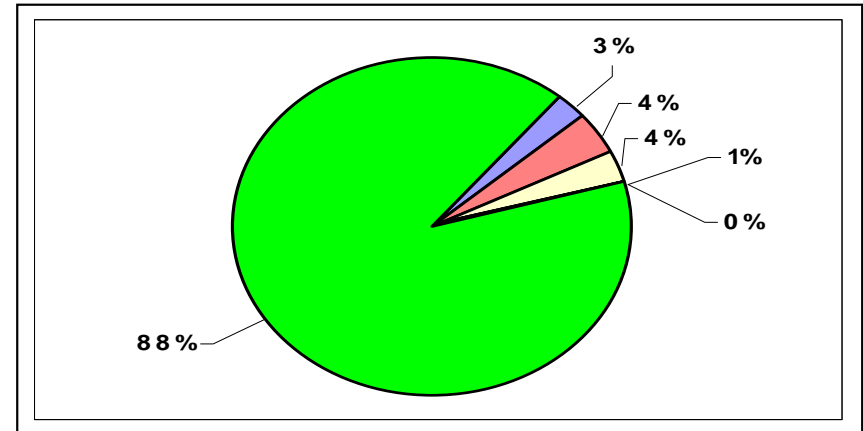
2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

TOTAL REVENUE BUDGET

2009-10



2010-11



State Entitlements	7,794,129
Federal Grants	14,392,855 *
State Grants	10,999,703
Private Grants	3,735,535
Other Income	77,000
City of Stamford	211,537,017
Total Oper/Grant Budget	248,536,239

3.1%	State Entitlements	7,794,129	3.2%
5.8%	Federal Grants	8,825,476	3.6%
4.4%	State Grants	10,863,923	4.4%
1.5%	Private Grants	2,209,592	0.9%
0.0%	Other Income	78,000	0.0%
85.1%	City of Stamford	215,834,136	87.9%
100.0%	Total Oper/Grant Budget	245,605,256	100.0%

*= includes Federal ARRA stimulus funding of \$5,300,230



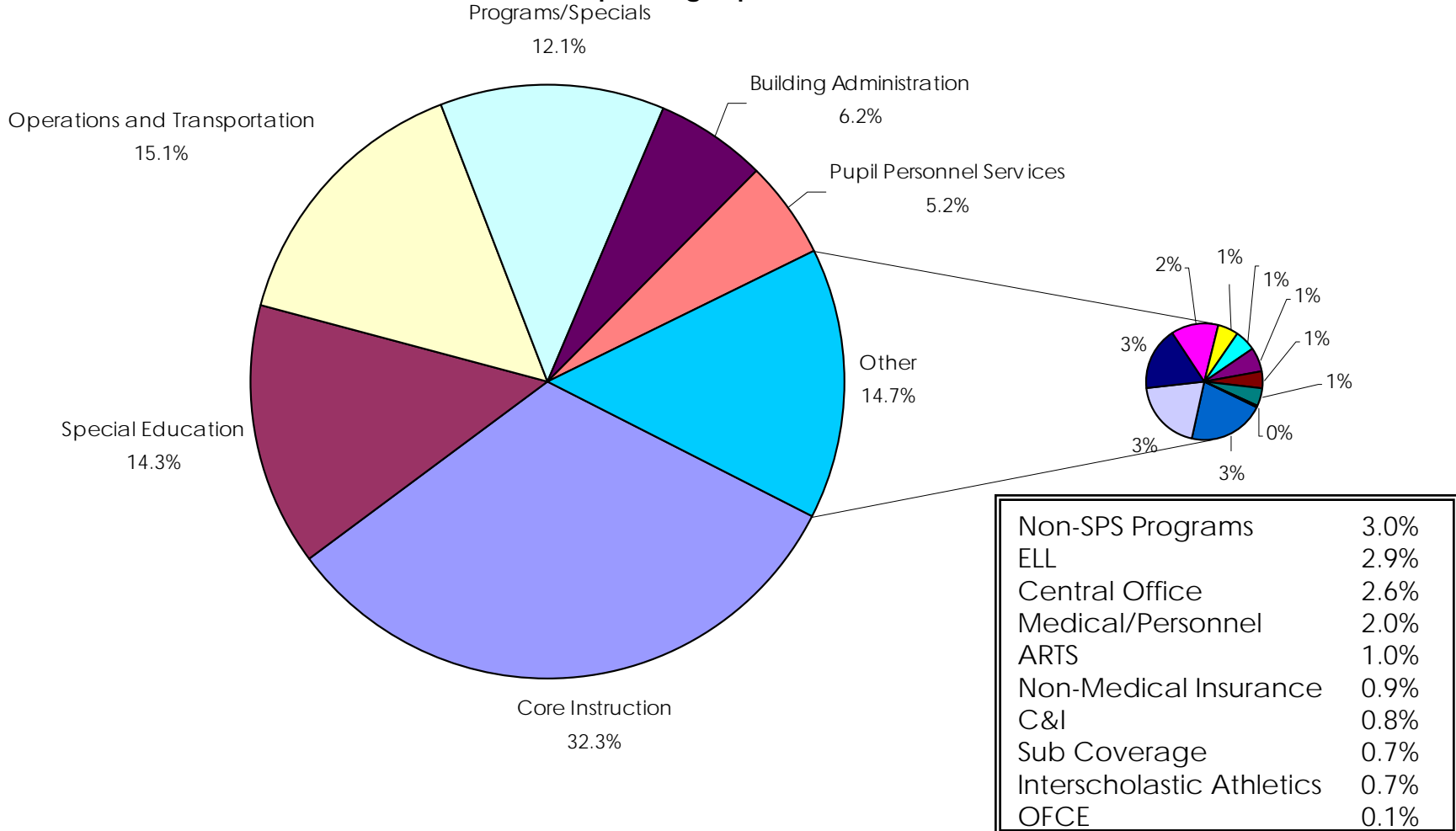
Where Does the Money Go?



Stamford Public Schools

EXCELLENCE IS THE POINT.

Distribution of Operating Expenditures, 2010-11



Highlights



Stamford Public Schools

EXCELLENCE IS THE POINT.

Budget Highlights	Board Interests
Maintain the same number of teaching positions	✓ Alignment with SDIP
Literacy and SRBI	✓ Alignment with SDIP ✓ PD focused on district goals
Director of ELL and World Languages with TOSA	✓ Evaluate world language offerings ✓ Increased support for ELLs
SPED—OOD Tuition	✓ ARRA funding to help offset increases in tuition and 60% ECS
Director of Alternative Education	✓ Enhance capacity of OFCE
Allocation for BOE studies	✓ SPED taskforce ✓ OFCE registration and community involvement
	✓ Proposal for Expansion of IB

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS**



Stamford Public Schools

EXCELLENCE IS THE POINT.

	Budget \$	Positions	
2009-10 Operating Budget	\$219,408,146	1,906.9	
CURRENT PROGRAM	Dollars		Percent
Salaries (100)	\$217,716	(1.0)	0.10%
Employee Benefits (200)	\$1,043,873		0.48%
Educational, Rehabilitative, and Legal Services (300)	\$530,832		0.24%
Building Upkeep and Repairs (400)	\$90,800		0.04%
Transportation and Other Services (500)	\$589,135		0.27%
Out-of-District Tuition	\$1,161,106		0.53%
Supplies, Materials, and Heating Fuels (600)	\$21,022		0.01%
Equipment (700)	\$58,046		0.03%
Dues and Fees (800)	\$26,340		0.01%
	\$3,738,870	(1.0)	1.70%
UNFUNDED MANDATES AND PROJECT IMPLEMENTATION			
Increase in Pension and Other Post Employment Benefits (OPEB)- incr to 50% funding	\$197,887		0.09%
Investment in Literacy Program	\$163,100		0.07%
Additional Bus for Preschool Special Needs Transportation	\$80,000		0.04%
Clerical -Stamford High School	\$60,262	1.0	0.03%
Teacher on Special Assignment - English Language Learners	\$58,000	0.7	0.03%
	\$559,249	1.7	0.25%
Total 2010-11 Operating Budget Request	\$223,706,265	1,907.6	1.96%



**Budget Highlights
Variance Analysis**

Obj	Description	2009-10 Budget	2010-11 Budget	\$Var	%Var	Reason
101	Teacher Salary	100,650,238	100,923,146	272,908	0.3%	0% incr with the reduction of .3 FTE
102	Administrative Certified	9,108,996	9,383,543	274,547	3.0%	Contractual increase with the addition of 1.0 FTE: Dir of Alternative Programs
104	Teacher Extra Service	848,764	1,142,646	293,882	34.6%	Based on current trend - Sp. Ed Tutoring and ARTS
105	Class Coverage	55,000	55,000	0	0.0%	
106	Maternity Leave	200,000	200,000	0	0.0%	
107	Vacancy Savings		(2,000,000)	(2,000,000)	0.0%	savings from retirements, resignation, and leaves of absence
108	Mentor Stipends	60,000	60,000	0	0.0%	BEST Mentor stipends
109	Substitutes	1,676,910	1,668,090	(8,820)	-0.5%	Based on trend
110	Retirement	1,309,260	1,309,260	0	0.0%	Based on trend
111	Long-Term Sick Leave	300,000	300,000	0	0.0%	Based on 3 year average cost
	Total Certified Salaries and Wages	114,209,168	113,041,685	(1,167,483)	-1.0%	
113	Administration - Non-Certified	491,465	691,438	199,973	40.7%	Est incr with addition of 2.0 FTE in HCD from 114 acct
114	Clerical/Technical Salary	5,330,659	5,633,948	303,289	5.7%	Est GWI and step incr with the addition of 1 FTE- SHS
115	Paraeducators	7,811,412	8,263,283	451,871	5.8%	Addition of 9 posits (mostly Sp. Ed Paraeducators)
116	Custodial/Mechanical Salary	8,847,946	9,287,541	439,595	5.0%	Estimated GWI and step increase
117	Other Salary	1,835,724	1,801,798	(33,926)	-1.8%	Reduction of 1.0 FTE in Office of Family Engagement
120	Temporary Part-Time Salary	1,209,952	1,262,016	52,064	4.3%	
121	Custodial/Mechanical O/T	1,059,173	1,160,456	101,283	9.6%	Based on historical trend
122	Clerical O/T	17,108	55,092	37,984	222.0%	current budget does not accommodate needs; slight incr
123	Police and Fire O/T	91,391	91,719	328	0.4%	Based on trend
	Total Non-Certified Salaries and Wages	26,694,830	28,247,291	1,552,461	5.8%	
200	Employee Benefits					
201	Clothing/Tool Allowance	165,000	165,000	0	0.0%	Based on trend
202	Health/Hospital Insurance	30,144,199	30,991,974	847,775	2.8%	Estimate from Everett James, please refer to Section 10
207	Social Security	2,955,115	3,025,000	69,885	2.4%	Based on trend
208	Unemployment Insurance	200,000	200,000	0	0.0%	
215	Tuition Reimbursement	150,000	150,000	0	0.0%	SEA Bargaining Agreement
216	Childcare Reimbursement	30,000	30,000	0	0.0%	SEA Bargaining Agreement
230	Pension	1,625,627	1,833,000	207,373	12.8%	Incl of \$.7M for OPEB, \$1.4 Mil for Security/Paraeducators/Custodians Pension
260	Worker's Compensation	950,766	1,093,493	142,727	15.0%	Latest estimate from Risk Mgt
	Total Employee Benefits	36,220,707	37,488,467	1,267,760	3.5%	



Stamford Public Schools

EXCELLENCE IS THE POINT.

Obj	Description	2009-10 Budget	2010-11 Budget	\$Var	%Var	Reason
321	Instructional Service	1,830,186	1,696,618	(133,568)	-7.3%	10% reduction in Trailblazers and Stamford Academy increase mostly due to upgrades in Language Arts program
322	Instructional Program Improvement	287,409	365,979	78,570	27.3%	
323	Pupil Services	1,506,400	1,688,400	182,000	12.1%	
324	Legal Services	425,000	490,000	65,000	15.3%	Based on trend
330	Other Professional and Technical Svcs	1,907,230	2,294,160	386,930	20.3%	reclass from 490 acct; incr in Speech and Language to cover LOA's
	Total Educational, Rehabilitative, and Legal Services	5,956,225	6,535,157	578,932	9.7%	
400	Building Upkeep and Repairs					
411	Electricity	4,060,879	4,060,879	0	0.0%	Projection from City Engineering
412	Gas - Nonheat	181,720	166,720	(15,000)	-8.3%	Projection from City Engineering
413	Water	217,484	232,484	15,000	6.9%	Projection from City Engineering
420	Repair, Maintenance, and Cleaning	1,126,275	1,335,275	209,000	18.6%	Based on trend; assumes \$100K from school bldg use fund
440	Rentals	320,946	336,646	15,700	4.9%	
450	Construction Service	874,859	874,859	0	0.0%	
452	Grounds Maintenance	65,000	65,000	0	0.0%	
490	Other Property Services	133,900	0	(133,900)	-100.0%	Moved to Object 330
	Total Building Upkeep and Repair	6,981,063	7,071,863	90,800	1.3%	
510	Student Transportation Services	12,925,687	13,577,019	651,332	5.0%	3% contractual incr; also includes preschool special needs bus
511	Field Trips	93,830	110,530	16,700	17.8%	Based on trend
520	Insurance Allocation	774,696	896,440	121,744	15.7%	Estimate from Risk Management
530	Telephone	398,232	415,000	16,768	4.2%	Based on trend
531	Postage	181,352	143,352	(38,000)	-21.0%	Based on trend; savings due to Parent Link software
540	Advertising	51,000	51,500	500	1.0%	Based on trend
541	Recruitment and Retention	30,000	30,000	0	0.0%	Based on trend
550	Printing	653,812	611,960	(41,852)	-6.4%	Based on trend; savings from recent copier bid
560	Tuitions	7,009,665	8,170,771	1,161,106	16.6%	Based on current trend with 8% incr less Excess Cost grant of \$1.7 Mil capped at 60% compared to prior year capped of 80%
580	Professional Development	241,155	246,186	5,031	2.1%	Based on trend and targeted reductions
581	In-District Travel	25,714	17,126	(8,588)	-33.4%	Based on trend
590	Other Purchased Services	539,500	485,000	(54,500)	-10.1%	Based on trend; reduction of \$45K in Special Ed
	Total Transportation, Out-District Tuition, & Other Svcs	22,924,643	24,754,884	1,830,241	8.0%	



Obj	Description	2009-10 Budget	2010-11 Budget	\$Var	% Var	Reason
611	Instructional Supplies	1,640,984	1,659,016	18,032	1.1%	Based on trend with 10% reduction in site budget allocations
613	Maintenance Supplies	351,462	348,237	(3,225)	-0.9%	Based on trend
621	Gas Heat	1,777,299	1,777,299	0	0.0%	Projection from City Engineering
624	Oil Heat	150,000	150,000	0	0.0%	Projection from City Engineering
626	Gasoline	56,000	56,000	0	0.0%	Based on market trend
629	Bus Fuel	992,000	1,050,000	58,000	5.8%	Based on projected annual usage of 460,000 gal at \$2.46/gal less credit
641	Texts/Workbooks	416,808	440,083	23,275	5.6%	Upgrade to Language Arts texts \$48,000
642	Library Books/Periodicals	85,566	91,946	6,380	7.5%	Based on trend
643	Films and AV Materials	405,285	358,015	(47,270)	-11.7%	Based on current year's trend; reclass of \$40K GEDF grant
690	Office Supplies	115,938	119,268	3,330	2.9%	Based on current year's trend
691	Other Supplies	56,300	58,800	2,500	4.4%	Based on current year's trend
	Total Supplies, Materials, and Heating Fuels	6,047,642	6,108,664	61,022	1.0%	
730	Instructional Equipment	208,258	247,504	39,246	18.8%	Based on current year's trend
739	Non-Instructional Equipment	91,000	109,800	18,800	20.7%	Based on current year's trend
	Total Equipment	299,258	357,304	58,046	19.4%	
890	Dues and Fees	74,610	100,950	26,340	35.3%	Based on trend; addition of CABA \$25K
	Total Dues and Fees	74,610	100,950	26,340	35.3%	
	Total Operating Budget	219,408,146	223,706,265	4,298,119	1.96%	



Summary



- Maintain teaching positions
- Director of ELL and World Languages/Teacher on Special Assignment
- Restore clerical position at Stamford High School
- Director of Alternative Programs
- Support for Literacy and SRBI Initiatives.
- SPED –OOD Tuition (Use of ARRA money to offset cost increases and reduction of ECS to 60%)
- Additional bus for out-of-district transportation
- OPEB funded at 50%
- Health Insurance use of \$1.1 million claims reserve

Striking a Balance. . .



Stamford Public Schools

EXCELLENCE IS THE POINT.



Three Year Outlook



Stamford Public Schools

EXCELLENCE IS THE POINT.

	2010-11	2011-12	2012-13
SEA Contract	0% GWI No Step	3.41% total increase (GWI and step)	3.56% total increase (GWI and step)
GEFDF	\$2.2 million	\$0	\$0
ARRA	\$2.7 million	\$0	\$0

Striving for Excellence



Stamford Public Schools

EXCELLENCE IS THE POINT.

