

# BRIDGEPORT PUBLIC SCHOOLS

## Executive Summary - New Program Agreements for FY13

The financial plan is structured in alignment with the district's educational plan, in order to deploy resources effectively to meet the goals for school improvement and high student achievement. Through comprehensive planning, encompassing all fund sources, and rigorous cost control measures, the district will fund educational initiatives, while maintaining budgetary balance and fiscal integrity. The list below outlines all new program agreements entered into by the district for the FY13 school year.

Major Educational Initiatives, 2012-13	2012-2013 Program Amount	Contract Length	Program Overview and Budget Overview
<ul style="list-style-type: none"> <li>● Houghton-Mifflin Harcourt Curriculum Initiative - Literacy, Mathematics, Science</li> </ul>	2,622,238 per year	5 years	Total cost of 10,805,666 over a 5-year period with all materials delivered up front prior to start of 2012-2013 school year. District's operating budget had previously allocated 1 million per year over the next five years for textbook purchases which will be utilized to pay for this initiative. The remaining cost will be covered through multiple pending grants and external funding commitments.
<ul style="list-style-type: none"> <li>● Global Classroom, On-line (high schools)</li> </ul>	253,809 in year one	3 years	This program will enable the district to put high school course offerings online. It is a three year agreement and will enable the district to expand course offerings, both in areas of remediation and where increased enrichment opportunities are needed.
<ul style="list-style-type: none"> <li>● APEX</li> </ul>	51,000	1 year	Apex was one of multiple previous software programs in use in the district in alternative education programs. Through communication with students, teachers, and other districts with experience using each of these programs Apex was determined to offer the most rigorous program as well as the highest quality user interface. Furthermore, at a cost of only \$51,000 for 325 licenses it will enable us to serve the greatest number of students in the alternative education program at a cost savings to the district.
<ul style="list-style-type: none"> <li>● Student Support Centers</li> </ul>	206,250	1 year	The Student Support Centers will serve as a place in each high school where student services will be coordinated in support of the work done by teachers and guidance counselors. They will coordinate services, aid in the creation of new clubs or extra curricular activities, and help support the ongoing evaluation of different external programs' effectiveness. Funding will go directly to the salaries of a coordinator to oversee all three centers and the nine Americorps Public Allies who will staff them daily and will come from the district's operating budget.
<ul style="list-style-type: none"> <li>● (SRBI) Lexia: Technology Based Intervention Program</li> </ul>	285,000	1 year	Provides a technology based Tier IIa intervention program to be used to fulfill Scientific Research Based Intervention requirements for grades K-8. Program has previously been in use in the district, but is being expanded so that interventions are standardized across all schools, grade K-8. Additional programs that had served the same function but were found to be less effective have been jettisoned to ensure not only standardization, but also provide increased savings to offset this expansion.
<ul style="list-style-type: none"> <li>● (SRBI) American Reading Program</li> </ul>	149,663	1 year	American Reading Program is a Tier IIa intervention program to be used to fulfill Scientific Research Based Intervention requirements for grades 9-12. The program has previously been in use in the district, but is being expanded so that this intervention is standardized across all schools, grade 9-12. Additional programs that had served the same function but were found to be less effective have been jettisoned to ensure not only standardization, but also provide increased savings to offset this expansion.
<ul style="list-style-type: none"> <li>● (SRBI) Wilson 'Just Words'</li> </ul>	110,663	1 year	Wilson 'Just Words' is a Tier II b intervention program to be used to fulfill Scientific Research Based Intervention requirements for grades 4-12. The program has previously been in use in the district, but is being expanded so that this intervention is standardized across all schools, grade 4-12. \$65,163 dollars will be budgeted towards the program purchase costs, with \$45,500 budgeted towards professional development and training for teachers. Additional programs that had served the same function but were found to be less effective have been jettisoned to ensure not only standardization, but also provide increased savings to offset this expansion.
<ul style="list-style-type: none"> <li>● (SRBI) Wilson Reading System</li> </ul>	78,004	1 year	Wilson Reading System is a Tier III intervention program to be used to fulfill Scientific Research Based Intervention requirements for grades 2-12. The program has previously been in use in the district, but is being expanded so that this intervention is standardized across all schools, grade 2-12. \$13,204 dollars will be budgeted towards the program purchase costs, with \$64,800 budgeted towards professional development and training for teachers. Additional programs that had served the same function but were found to be less effective have been jettisoned to ensure not only standardization, but also provide increased savings to offset this expansion.
<ul style="list-style-type: none"> <li>● Atlas Rubicon</li> </ul>	71500 in year one	2 years	Atlas Rubicon is a curriculum mapping program that will be used by the committees of teachers to draft curriculum models which are aligned to state and common core standards.

**Executive Summary - New Program Agreements for FY13**

<ul style="list-style-type: none"> <li>● <b>Public Consulting Group/Easy IEP</b></li> </ul>	<p><b>15,000</b></p>	<p><b>1 year</b></p>	<p>Used by 2,600 districts nationally, EasyIEP is the only IEP program that comes with an automated medicaid reimbursement process. This program will replace Clarity, and will work on an at-risk basis, recouping 15% of any medicaid reimbursements they procure for the district and charging \$15,000 for an online storage fee. For a district which has seen a 40% drop in medicaid reimbursements, this software will not only provide improved services to our students, but also be a crucial step towards bringing much needed savings to Bridgeport.</p>
---	----------------------	----------------------	--

**How will the district maintain a balanced budget?**

**Effective fiscal management practices are in place to ensure a fiscally prudent and balanced budget on a sustainable basis.**

- All educational initiatives that are planned will be funded, either through existing formula grants, a combination of funding from grants and the Operating Budget, and/or expected new funding from donors or grantors.
  - ◇ For example, the Houghton-Mifflin curriculum initiative will cost \$10.8M over a five-year period. In each year, the district will commit at least \$1M from the Operating Budget, that was already dedicated to expenditures for textbooks, and secure the balance from grants and donors.
- Significant savings have been realized as a result of multiple actions, geared toward optimal utilization of fiscal resources:
  - ◇ The District Office has been reorganized, in order to create a streamlined, cohesive organization, aligned with the key functions essential to supporting our schools. The overall cost of district administration has been reduced as an outcome.
  - ◇ A Staffing Model has been established as the basis for making fair, equitable position allocations to schools. Our established position control procedures are being enforced.
  - ◇ A new electronic system is being introduced to streamline the process by which the district claims Medicaid reimbursement. The goal is to maximize receipt of revenue due to the district.
  - ◇ Contract costs are being controlled through better procurement processes; and payroll costs are controlled by improved oversight of overtime, employee absences etc.
  - ◇ We are utilizing more efficient ways to transport students, and making more effective use of special education dollars.
  - ◇ Throughout the district, in partnership with Xerox, we have replaced all copiers with new Multi-function Devices (MFD) and are creating a computer-MFD-printer network, providing advanced digital technology at lower cost.
- Focused efforts will continue to seek efficiencies and control overall costs in operational services, with emphasis on the areas contributing to the largest portions of the budget: transportation, special education and utilities.