



P.O. Box 9310, Stamford, CT 06904

Offices at 888 Washington Blvd. Phone (203) 977-4105

www.stamfordpublicschools.org

James A. Connelly, Interim Superintendent of Schools

To: James Connelly, Interim Superintendent of Schools

From: Hugh Murphy, Executive Director of Finance 

Re: 2016-17 Budget – Questions from the Board of Representatives

Date: March 22, 2016

Cc: Bill Dunn

The following information is based on questions from Gabe DeLuca of the Board of Representatives on the 2016-17 budget:

- 1. Out of District Tuition – The district has 210 Out of District Students; What is cost per student? \$79,095 Believe at one time it was 100K. Why don't we train teachers to teach in district rather than send the students out?**

To train teachers to handle the outplaced students, we need to take into account the diversity of the student population. The staff has been trained to handle Autism Spectrum (ASD) students and only severe cases are being sent out of district. Currently, staff training relates to behavioral issues and we should see less outplacements related to “Other Health Impaired” and “Emotional Disturbance”. The data drives the training of staff. Additionally, the district needs to add a therapeutic day program (possibly on space near Westhill HS) to assist with high school students. Training should also be done with general education teachers which will benefit the entire student population. We are currently working on a three year plan that will map out a strategy to begin insourcing students. This plan will be aligned to the district’s budget.

- 2. How many of the out of district are Autism Spectrum?**

Of the out of district students, 45 are coded as ASD (21% of the total).

- 3. What is total Autism Spectrum in our schools?**

Of the 16,046 students in the district, 190 (1%) are coded as ASD.

4. White Book Section 7 Page 38 Special Education- 2016-17 budget vs 2015-16 has a \$3.9 m increase, why? Tuition increased by \$1.5mill, why?

The largest increases in the Special Education budget for 2016-17 are:

101 Teachers	\$ 57,000	contract for existing staff
115 Paraeducators	\$335,000	contract incr plus 7 positions (5 ASD, 2 Sp Ed)
117 Other Salary	\$175,000	budget addition for city nurses that rides bus
119 Para Subs	\$400,000	budget for para subs used to evaluate students
323 Pupil Svcs	\$1,412,000	budget detail attached
560 Tuition	\$1,507,000	budget detail attached

5. Multi Colored Book, Pink pages-Program 39 Transportation -Function 510.49 increased by 741k?

The budget request for this line includes a 2.5% contractual increase and 5 additional buses for the new magnet school on Strawberry Hill Avenue (plus 2 Special Ed buses shown in the Special Education Transportation line), additional tiering for the Charter School and JM Wright Tech, routes with high enrollment, and additional service for Northeast and Turn of River Bilingual Students. Budget Detail attached

6. Interested in knowing the latest total by school year for teachers that still have balances for being overpaid. Hugh Murphy would provide this total in the past.

Attached is information on payroll overpayments and BOE and City efforts to recoup the money. We have had good luck in collecting amounts owed through the use of a local collection agency. Their fee averages \$200 per collection letter and they obtain approximately 50% of the money due to the district. Amounts owed that are less than \$1,000 do not receive collection letters but are sent similar letters from the HR department.

Please let me know if you would like to review in person.

**Stamford Public Schools
Out-of-District Students 2015-16**

Age	No. of Students
21	2
20	5
19	10
18	14
17	22
16	17
15	22
14	18
13	19
12	18
11	11
10	14
9	7
8	11
7	8
6	8
5	2
3	1
Unknown	1
Total	210

Grade Level	No. of Students
Ungraded	14
12	32
11	18
10	19
9	18
8	22
7	17
6	14
5	14
4	13
3	10
2	10
1	6
K	1
Pre-K	1
Unknown	1
Total	210

Primary Disability	No. of Students
Other Health Impaired (OHI)	52
Autism (ASD)	45
Learning Disabilities	28
Multiple Disabilities	28
Emotional Disturbance	17
OHI-ADD	14
Intellectual Disability	9
Speech & Language	7
Unknown	3
Developmental Delay	2
Hearing Impairment	2
OHI-ADHD	2
ADHD	1
Total	210

Special Ed Students by Disability

STUDENTS BY DISABILITY	2009-10	2010-11	2011-12	2013-14	2014-15	2015-16	% Change 09-10 vs 15-16
LEARNING DISABILITIES	573	587	618	681	699	753	31.4%
OTHER HEALTH IMPAIRED	219	232	264	315	327	361	64.8%
SPEECH/LANGUAGE IMPAIRMENT	242	264	272	284	278	282	16.5%
AUTISM	111	131	145	146	165	190	71.2%
DEVELOPMENTAL DELAY	79	75	92	121	133	142	79.7%
MULTIPLE DISABILITIES	127	109	110	95	91	85	-33.1%
INTELLECTUAL DISABILITY	46	53	56	59	68	64	39.1%
EMOTIONAL DISTURBANCE	40	41	38	37	45	46	15.0%
HEARING IMPAIRMENT	26	23	21	21	20	17	-34.6%
DYSLEXIA (new category beginning 15-16)						12	100.0%
VISUAL IMPAIRMENT	7	8	12	11	11	9	28.6%
TRAUMATIC BRAIN INJURY (TBI)	8	8	8	8	7	4	-50.0%
TOTAL # OF SPECIAL ED STUDENTS	1,478	1,531	1,636	1,778	1,844	1,965	32.9%

Special Education Budget- OOD Tuition and 323 Account Program 22

Pupil and Professional Services (\$000's) - 323-43 account

	2014-15 <u>Actual</u>	2015-16 <u>Budget</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>	\$ <u>Var-Bud</u>	\$ <u>Var- Est</u>
Gross Pupil Services 323 account-1	4,413	4,118	5,063	5,600	1,482	537
Speech &Hearing 323 account	93	120	120	120	-	-
Grants-2.	(403)	(500)	(1,000)	(70)	430	930
Insourse Transition Service				(350)	(350)	(350)
Insourse Reading				(150)	(150)	(150)
Total Operating	4,103	3,738	4,183	5,150	1,412	967
2016-17 Increase					1,412	

Assumptions:

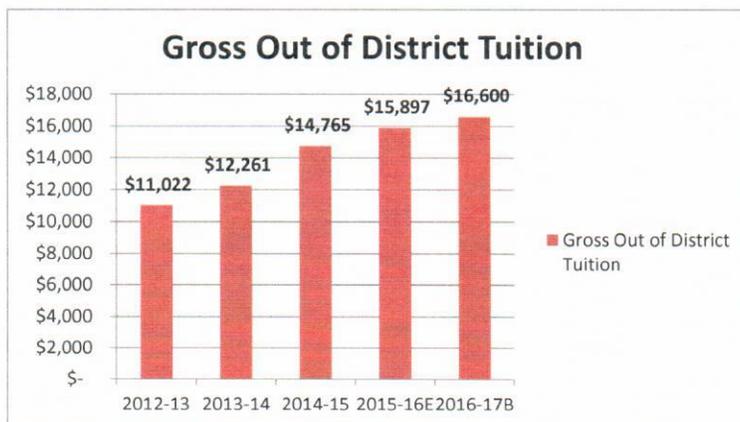
1. Inflationary increase of 5% and Sped student enrollment increased 5% based on enrollment projections.
2. Reduction in Medicaid funds available to offset Gross expenses for 2016-17 fiscal year.

Out of District Tuition (\$000's) - 560-43 account

	2014-15 <u>Actual</u>	2015-16 <u>Budget</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>	\$ <u>Var-Bud</u>	\$ <u>Var- Est</u>
Gross OOD Tuition-1	14,765	14,493	15,897	16,600	2,107	703
Agency Placement & Excess Cost Grant-2	(4,564)	(4,100)	(4,767)	(4,700)	(600)	67
Other Grant Funds- IDEA-3		-	(350)	-	-	350
Total Operating	10,201	10,393	10,780	11,900	1,507	1,120
2016-17 Increase					1,507	

Assumptions:

1. Inflationary increase of 5% and no enrollment increases
2. Item highlighted in Governor's Budget for possible reduction
3. No IDEA 611 funds for available to offset Gross expenses for 2016-17 fiscal year



2016-17 NEW BUSES AND KNOWN NEED AT SCHOOLS DUES TO LATNESS OR SPACE.

		Tier 1	Tier 2	Tier 3
BUS 1	REGULAR	JMW TECH	CHARTER SCHOOL	STRAWBERRY HILL*
BUS 2	REGULAR	JMW TECH	CHARTER SCHOOL	STRAWBERRY HILL*
BUS 3	REGULAR	RIP/ AITE	NORTHEAST ELEM	STRAWBERRY HILL*
BUS 4	REGULAR	WHS	STILLMEADOW	STRAWBERRY HILL*
BUS 5	REGULAR	WHS	TOR	STRAWBERRY HILL*
BUS 6	SPED	CLOONAN TO	NORTHEAST**	STRAWBERRY HILL*
BUS 7	SPED	SHS	NEWFIELD**	STRAWBERRY HILL*

* THIRD TIER IS 100% UTILIZED. ANY UNDERUSED BUS WILL BE TO MOVED OVER USE OR THIRD TIER SCH AN EXAMPLE WOULD BE ENROLMENT CHANGES DUE TO NEW SCHOOL WILL DIVERT ASSETS TO THE TH

** BUSES LATE TO SCHOOL AND SCHOOLS AM AND SCHOOLS ON THIRD TIER PM.

*** LIMITED WALKER TO NEW SCHOOL DUE TO STATE REGULATION ON ACCOMODATIONS.

**** THIS PLAN WILL FOLLOW THE REGISTRATION AT THE NEW SCHOOL AND BE ADJUSTED ACCORDINLY

*****CLASS FROM CLOONAN TO WHS

**Stamford Public Schools
Payroll Overpayments 3/22/16**

	Net Amount	Notes
2011-12	\$ 4,344.66	Sent to collection agency
2012-13	\$ 2,503.78	5 employees, collection letters sent
2013-14	\$ 12,108.35	2 employees, currently in grievance process
2014-15	\$ 4,895.07	7 employees, collection letters sent, one paying thru payroll deduction
2015-16	\$ 4,387.57	10 employees, collection letters sent
	<u><u>\$ 28,239.43</u></u>	