

City of Stamford

Stamford Public Schools

FY 2017-18 Budget Presentation





Services Provided

(to citizens / to departments)

Program (s)	Services Provided (include Volume - if applicable)
Critical & Mandated Programs Services	Education and education support services to 16,000+ preschool through 12 th grade students including mandated services to Homeless, English Language Learners (EL) and Students with Disabilities (SWD). Transition services through age 21 for SWDs. Adult Education towards GED and HS diplomas, English proficiency, and citizenship. 1.7m free and reduced-price meals, bus transportation for public, charter, and private school students.
Basic Services Quality of Life Programs	Instruction in math, science, English, social studies, world languages, technology, health and fitness, performing and visual arts. General guidance, social and health services in support of educational goals.
Other Services	Maintain 300 acres of land and 3m square feet of instructional space



Other Department Resources

***Resources that supplement department staff
(i.e., consultants, outside firms, etc.)***

	<i>Function</i>	<i>Title</i>	<i>Role - Responsibility</i>
	Transportation	First Student	Service Provider
	Food Service Management	Chartwells	Service Provider
	Related Services	Special Education Support	Service Providers
	Facilities Management	AFB (4/17) ABM (4/17ff)	Facilities Management Director



2016-17 Highlights

What are the most significant accomplishments made & challenges faced by the department in the last FY?

- Continue to Provide High Quality Programs for All
 - Achievement (Appendix 1)
 - Attainment (Appendix 1)
- Integrate EL Teaching Strategies Across General Education
- Improve Performance in 9 of 12 State Metrics (Appendix 2)
- Reduce Chronic Absenteeism (Appendix 2)
- Reduce Special Education Cost Growth Rate from 7% to 4% (Appendix 3)
- Reduce Legal Fees
- Increase Revenue from Food Service Operations
- Increase Revenue from Medicaid by \$173,000
- Increase Enrollment Mid-year (especially ELs)



Department Challenges

Key Challenges (exclude staffing level impact)

- Increasing Total Enrollment Trend (Appendix 4)
- Increasing Educationally Disadvantaged Enrollment Trend (Appendix 5)
- Meeting Demand for Elective and Systemwide Enrichment & Talent Development Programs
- Increasing Program Efficiency and Sustainability
 - Managing Special Education Program Costs
 - Managing Transportation Costs
- Preparing “Each and Every Student for Higher Education”

Budget Scenarios

- In the event of significant budget reductions describe the impact the reduction would have? Loss of intervention services that produced gains in achievement, reduction in support services, reduction in math/science curriculum improvement work.
- If additional funding could be realized how would department services be expanded or enriched? Add elective and enrichment opportunities in the arts, increase access to technology, enhance facilities, create additional in-district support and programs for outplaced students, and develop bus parking depot



Performance Metrics

Outputs

- Achievement and attainment on par with State averages (See Appendix 1)
- Exceptions: Access to Arts and Physical Fitness
- Exceptions: Lower Suspension Rate (see Appendix 2)

Inputs

- Significantly more educationally disadvantaged students with programmatic needs than the County and State (see Appendix 5)
- Middling spending relative to County (See Appendix 6)



2017-18 Goals

What are your department goals and plans for 2017-18?

- Achievement:
 - Meeting the Diverse Needs of All Students
 - Achieving Excellence for All Students
- Enhancing Staff Capacity
- Engaging Families and Caregivers
- Strengthening Curriculum & Instruction
- Executing Strategic Plans



Budget Assumptions

- OPEB – \$1.6m Supplemental Appropriation in 2016-17
(see update on slide 11)
- Charter School for Excellence – \$300k (pending)
- Pension – \$131k increase (see update on slide 11)
- Vacancy Savings – \$2.1m



Department Changes

Major changes planned for the department

- Include new or improved services (or processes) the department will provide to citizens or to other City departments or personnel
 - Adding In-district programs for SWDs
 - Adding 4 additional buses
- Describe what management is doing to reduce department costs or eliminate services that are no longer critical
 - Continuing to manage special education programs costs
 - Implementing energy conservation measures
 - Migrating CBAs to High Deductible Health Plans
 - Reallocating resources (Appendix 7)



Budget Summary

Budget	Dollars and Percent Change
2017-18 Operating Budget	\$272,987,092 – a 2.80% Budgetary Increase over the Adjusted* 2016-17 Budget of \$265,543,299
2017-18 Operating Budget	\$272,987,092 - a 3.44% Change in Funding over the Original 2016-17 budget of \$263,903,563
2017-18 Grant Budget	\$29,136,164

*** Due to Additional Appropriation of \$1,639,736 to adjust OPEB**



Updates to 2017-18 Budget- **March 22, 2017**

- Decrease in OPEB contribution from the actuaries from \$5,907,000 to \$4,474,000 saving \$1,433,000
- Decrease in Pension valuation from \$2,973,800 to \$2,866,000 saving \$107,800.
- Overall Reduction from actuaries = \$1,540,800 reducing budget total to \$271,446,292
- Percent increase = 2.86% over the Original 2016-17 Budget and 2.22% over the Adjusted 2016-17 Budget



Capital Budget

- BOE request submitted to the Planning Board to fund \$12,275,000 in Capital Projects including safety, security, equipment upgrades, and technology
- Planning Board approval of \$5,760,000
- Mayor's Budget request of \$5,835,000

Excellence is the Point!



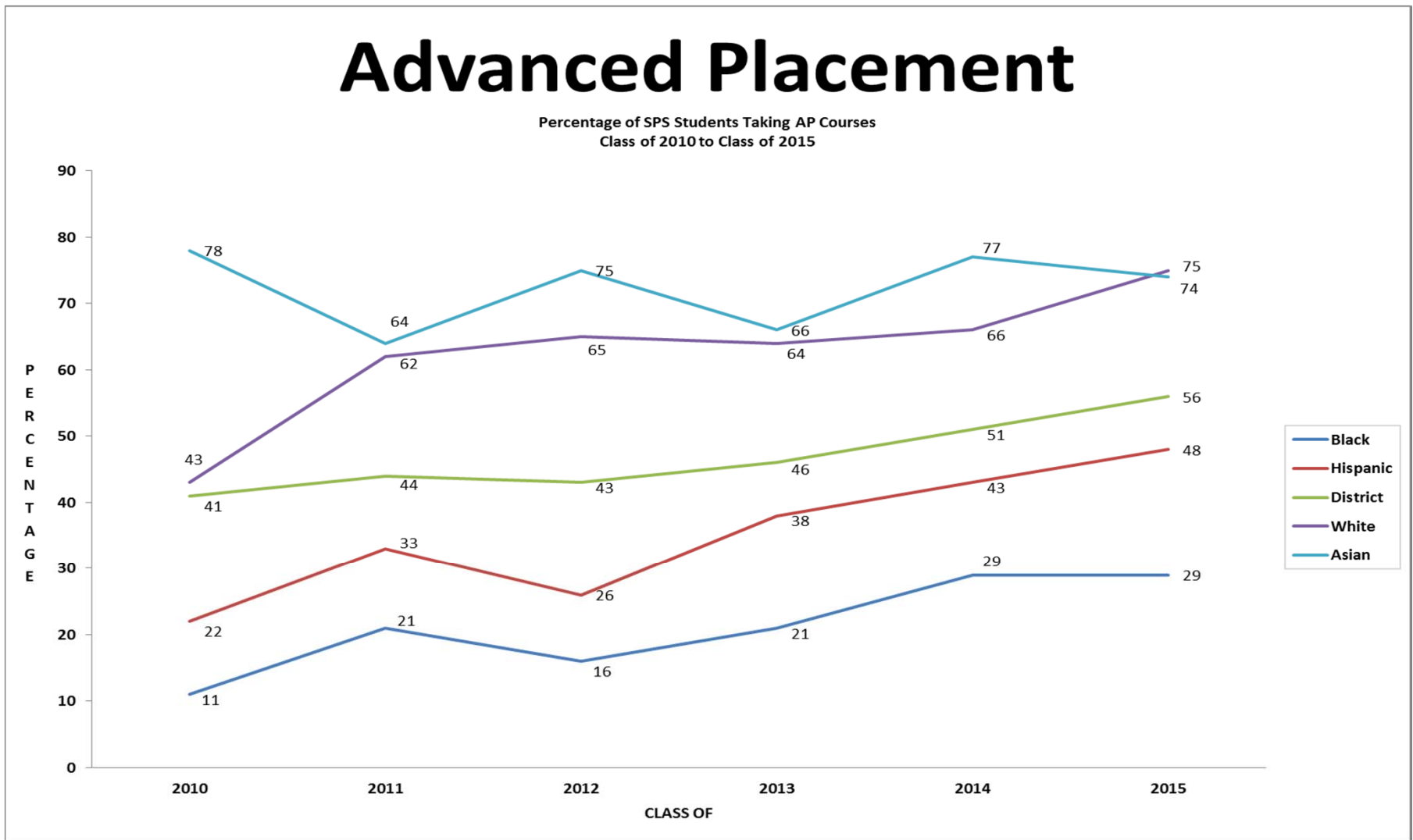
Appendix 1: Performance Metrics

Next Generation Accountability Results

These statistics are the results from Connecticut's Next Generation Accountability System for districts and schools. This system is a broad set of 12 indicators that help tell the story of how well a school is preparing its students for success in college, careers and life. It moves beyond test scores and graduation rates and instead provides a more holistic, multifactor perspective of district and school performance and incorporates student growth over time.

Indicator		Index / Rate	Target	Points	Max	% Points	State Average
ELA Performance Index	All Students	65.2	75	43.5	50	87.0	67.7
	High Needs Students	57.3	75	38.2	50	76.4	56.7
Math Performance Index	All Students	59.8	75	39.9	50	79.8	61.4
	High Needs Students	51.3	75	34.2	50	68.3	49.9
Science Performance Index	All Students	53.3	75	35.6	50	71.1	57.5
	High Needs Students	45.8	75	30.6	50	61.1	47.0
ELA Academic Growth	All Students	63.0%	100%	63.0	100	63.0	63.8%
	High Needs Students	60.0%	100%	60.0	100	60.0	58.3%
Math Academic Growth	All Students	61.6%	100%	61.6	100	61.6	65.0%
	High Needs Students	56.4%	100%	56.4	100	56.4	57.4%
Chronic Absenteeism	All Students	11.7%	<=5%	36.7	50	73.3	9.6%
	High Needs Students	14.6%	<=5%	30.8	50	61.6	15.6%
Preparation for CCR	% Taking Courses	83.5%	75%	50.0	50	100	67.6%
	% Passing Exams	33.9%	75%	22.6	50	45.2	40.7%
On-track to High School Graduation		84.8%	94%	45.1	50	90.2	85.1%
4-year Graduation All Students (2015 Cohort)		87.4%	94%	93.0	100	93	87.2%
6-year Graduation - High Needs Students (2013 Cohort)		87.3%	94%	92.8	100	92.8	78.6%
Postsecondary Entrance (Class of 2015)		71.4%	75%	95.3	100	95.3	71.9%
Physical Fitness (estimated part rate) and fitness rate		91.6% 36.1%	75%	24.1	50	48.2	89.2% 50.5%
Arts Access		38.7%	60%	32.3	50	64.5	47.5%
Accountability Index				985.5	1350	73.0	
Source: "Stamford District Profile Performance Report 2015-16"							

Appendix 1: Performance Metrics



Appendix 2: Chronic Absenteeism & Suspensions

Chronic Absenteeism and Suspension/Expulsion

	Chronic Absenteeism ²		Suspension/Expulsion ³	
	Count	Rate (%)	Count	Rate (%)
Female	914	11.9	202	2.6
Male	928	11.5	402	4.8
Black or African American	413	14.8	260	9.1
Hispanic or Latino	850	13.2	248	3.8
White	411	8.3	87	1.7
English Learners	297	13.6	79	3.6
Eligible for Free or Reduced-Price Meals	1,186	14.5	478	5.5
Students with Disabilities	390	20.5	170	7.8
District	1,842	11.7	604	3.7
State		9.6		7.0

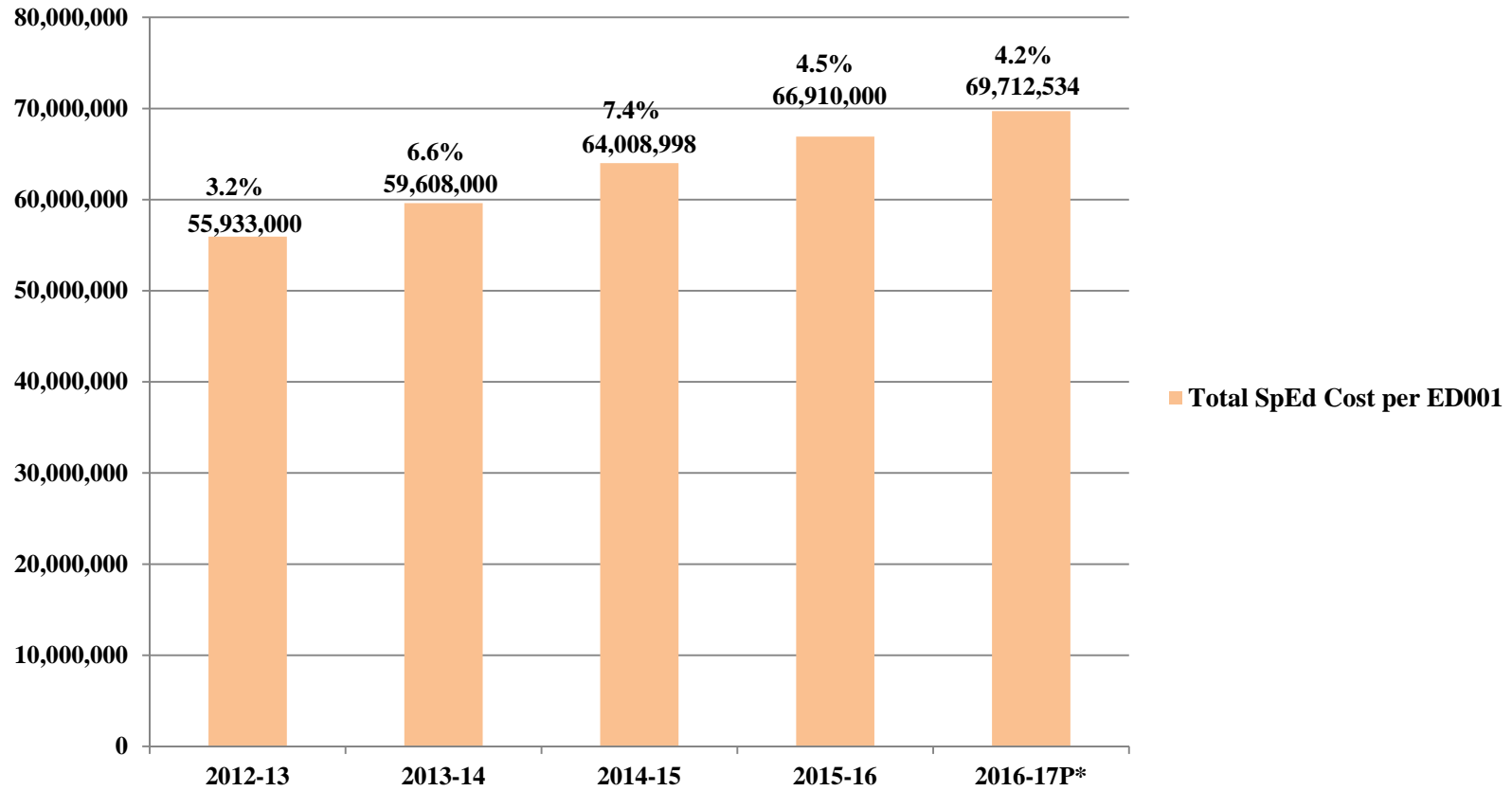
Number of students in 2014-15 qualified as truant under state statute: 120

Number of school-based arrests: 22

²A student is chronically absent if he/she misses ten percent or greater of the total number of days enrolled in the school year for any reason. Pre-Kindergarten students are excluded from this calculation.

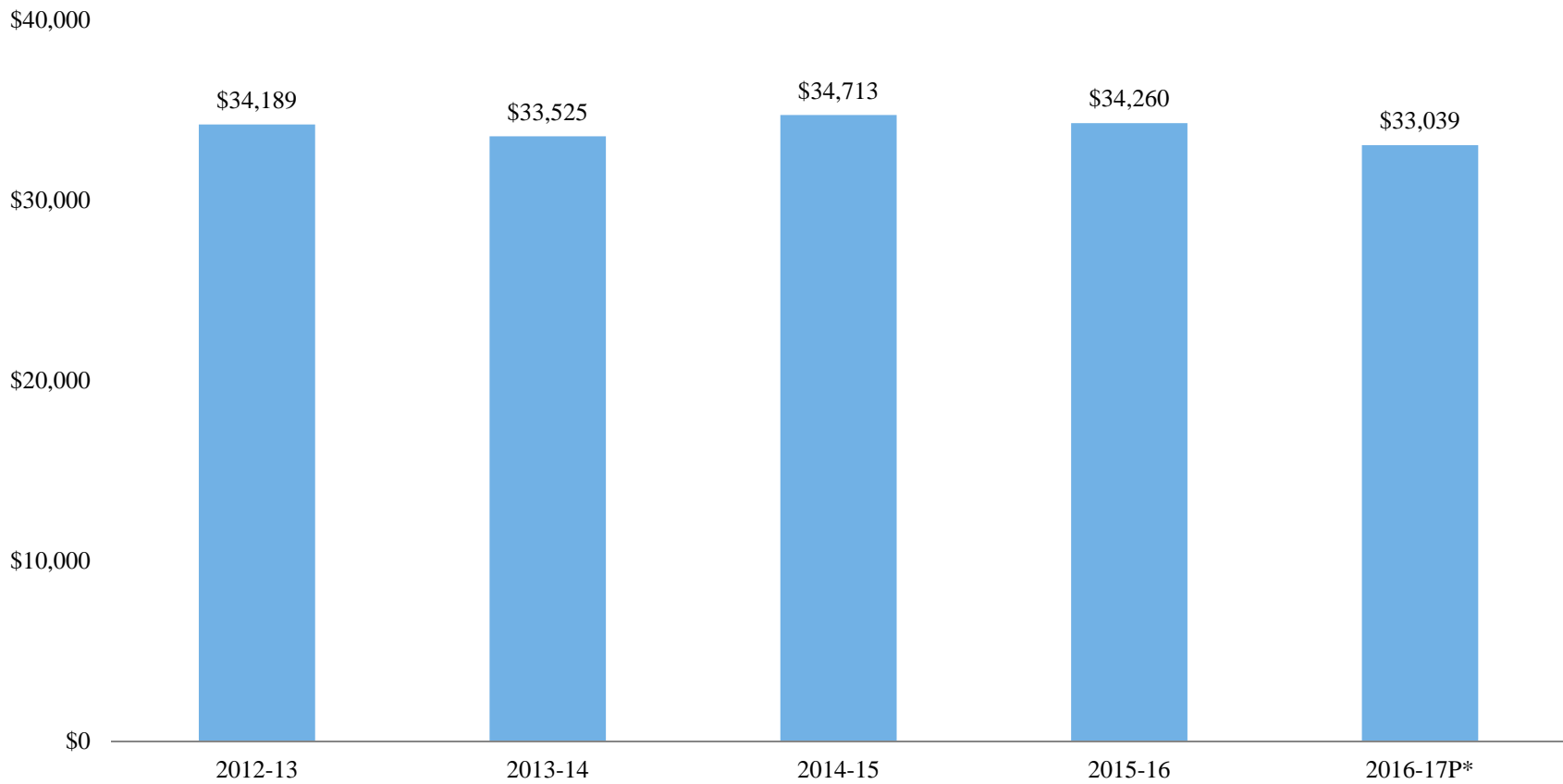
³The count and percentage of students who receive at least one in-school suspension, out-of-school suspension or expulsion.

Appendix 3: Special Education Cost Growing but Slowing



Appendix 3: Special Education Cost Per Pupil

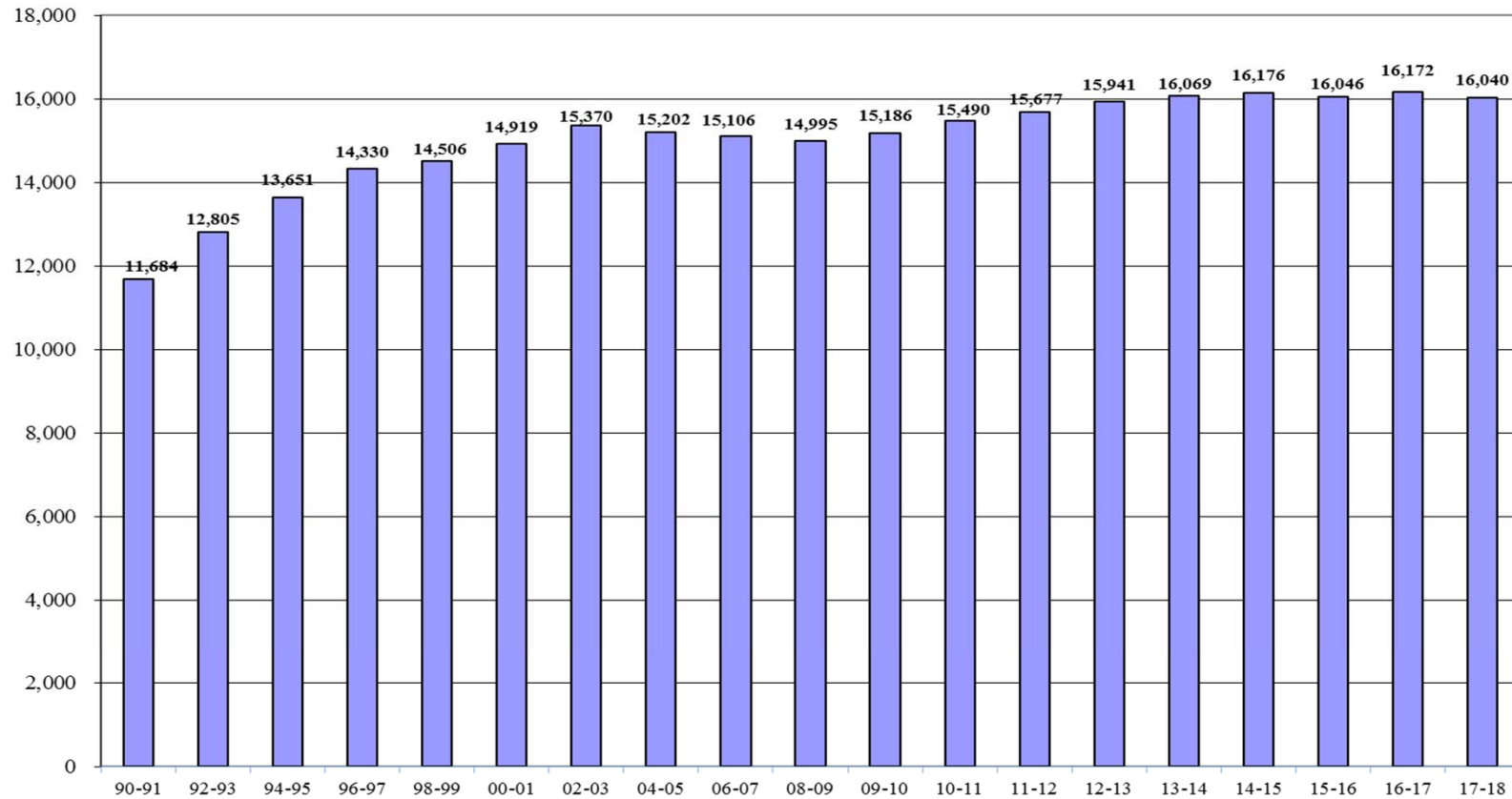
Per Pupil Cost



P= Projected*

Appendix 4: Enrollment Trend Generally Increasing

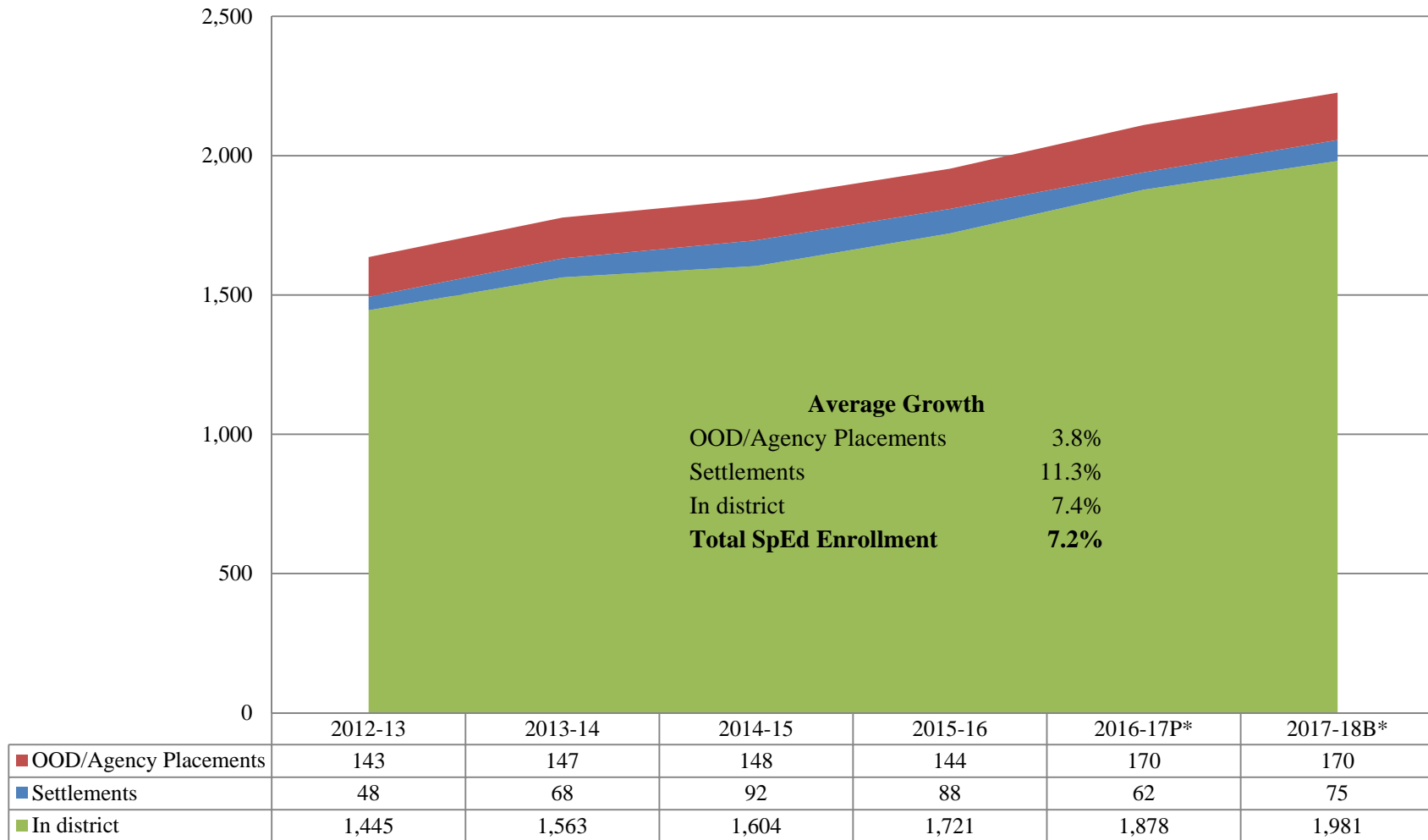
Stamford Public Schools
Enrollment Actual for 1990 - 2016 and Projected Enrollment for 2017-18
Grades PreK - 12



Actual

- 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 the Vocational Agriculture Program at Westhill High School.
 4. Projections for 2017-18 are from the Research Office. Projections for future years are currently being developed.
 5. *In addition to the 170 Out-of-District students there are approximately 75 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

Appendix 5: Special Education Enrollment Rising



P= Projected*

B= Budget*

Appendix 6: Stamford Public Schools Spending in-line with Region

2015-16 Per Pupil Spending

FAIRFIELD COUNTY			DRG H		
	Pupils	NCEP 2015-16		Pupils	NCEP 2015-16
Greenwich	8,634	21,386			
Redding	1,488	21,233			
Weston	2,383	20,742			
Westport	5,655	20,018			
New Canaan	4,263	19,680			
Wilton	4,155	19,551			
Darien	4,859	19,317			
Easton	1,394	19,233			
Stamford	15,669	18,045	Stamford	15,669	18,045
Sherman	502	17,224	Norwalk	11,540	17,094
Norwalk	11,540	17,094	Norwich	5,267	16,263
Ridgefield	5,015	17,037	Derby	1,546	15,364
Fairfield	10,126	16,561	Ansonia	2,524	14,019
Monroe	3,249	16,371	Meriden	8,815	13,950
Newtown	4,677	15,871	E. Hartford	8,092	13,437
Bethel	2,930	15,762	West Haven	7,017	13,315
Trumbull	6,616	15,417	Danbury	10,871	12,794
New Fairfield	2,426	15,085			
Stratford	7,246	14,631			
Bridgeport	20,936	14,328			
Brookfield	2,739	14,319			
Shelton	5,179	13,362			
Danbury	10,871	12,794			

Appendix 7: Reallocating Staff to Meet Needs

No.	Object	2016-17 Posits	BOE Changes	2017-18 Posits	Var to 16-17	Comment
101	Teachers	1,373.8	(1.8)	1,372.0	(1.8)	Reduction in ES, MS, HS -9; Sp Ed, PPS 9.6; Repurpose SRBI -9; Bilingual/EL 2, Contingency 3, Other 2.1
102	Administrative	61.4		61.4	0.0	
113	Admin - Non Certified	7.0	1.0	8.0	1.0	shift CIO from grant funds
114	Clerical	81.4	(1.5)	79.9	(1.5)	Combine data analyst -1; SBU -.
115	Para-educators	331.0	11.0	342.0	11.0	Sp Ed +16; Kindergarten -5
116	Custodial/Mechanics	155.0	(2.0)	153.0	(2.0)	Per contract
117	Other	39.5		39.5	0.0	
	Total Operating Budget	2,049.1	6.7	2,055.8	6.7	
101	Teachers	118.7	10.0	128.7	10.0	9 SRBI from Ops plus 1
102	Administrative	4.6		4.6		
113	Admin - Non Certified	3.4	(1.4)	2.0	(1.4)	CIO to Ops; reduction of .4
114	Clerical	4.3		4.3	0.0	
115	Para-Educators	54.0		54.0	0.0	
	Total Grants Budget	185.0	8.6	193.6	8.6	
	Total System Budget	2,234.1	15.3	2,249.4	15.3	