

Hamden Public Schools

Assuring Educational Excellence



Agenda

Introduction & Objectives

State & Local Context

Project Overview

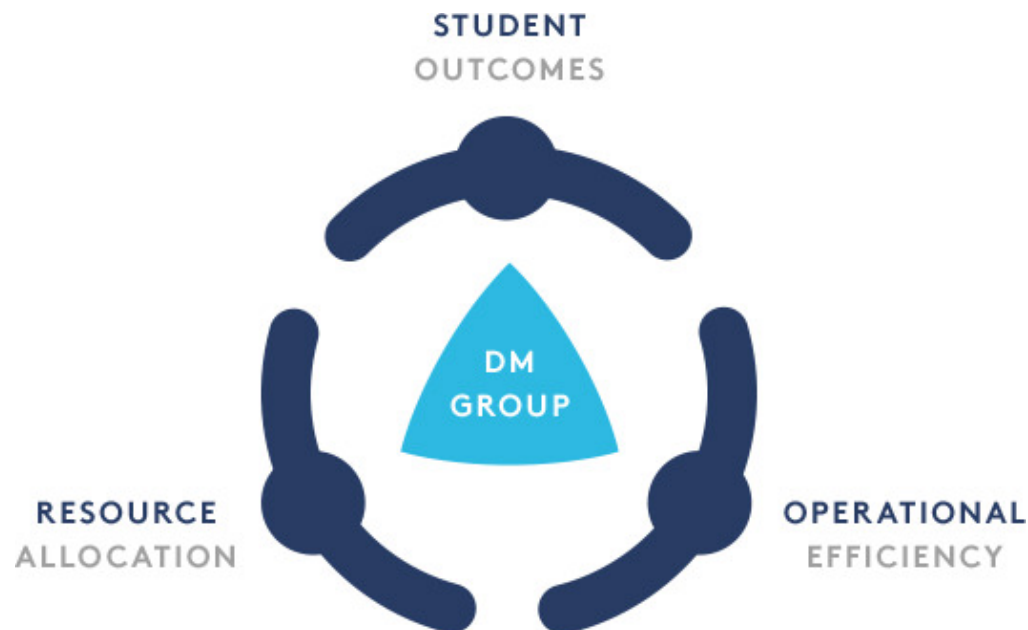


The District Management Group (DMGroup)'s mission is to achieve systemic improvement in public education.

Mission

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DMGroup was founded in 2004 to help school districts address their most pressing and important challenges.



DMGroup membership and client services are underpinned by three key aims: raise student achievement, improve operational efficiency, and allocate resources more effectively.



DMGroup has a track record of meaningful impact for students with districts of all types, even in challenging financial situations.

Three Example Efforts

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Project	DMGroup Work	Objectives / Outcomes
Berkshire County Education Task Force	<ul style="list-style-type: none">Model education, operational, and financial outcomes for several Berkshire County regionalization scenarios.	<ul style="list-style-type: none">Education Task Force was able to vote on path forward informed by modeled outcomes.
Hartford	<ul style="list-style-type: none">Redesign the special education service delivery modelReview the organizational structure of central office's special education department	<ul style="list-style-type: none">Specialized support model for special education teachersClarified roles and responsibilities within central office
Stamford	<ul style="list-style-type: none">Develop a refined central office organization structure to effectively support schools	<ul style="list-style-type: none">Recommendations for an updated organizational chart with clear roles, responsibilities, and decision-making rightsMapped core functions for how work and decisions should flow through the central office and schools for curriculum, instruction, and assessment



DMGroup has partnered with hundreds of school districts across the US, helping them address their most pressing needs.

Selected DMGroup Partners

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All Sizes of Districts



1,700 students
Rural



5,000
Suburban



6,800
Suburban



10,600
Gateway



55,000
Urban



100,000
Urban

Nationwide Experience



Arizona



Minnesota



Texas



South Dakota



Maryland



Connecticut

All Types of Districts



DMGroup brings best practices from across the country



DMGroup has worked with many districts in the state of Connecticut.

Selected DMGroup Engagements and Projects

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Special Education Projects



Other Consulting Projects



Members

39 Member Districts

**dmCouncil
Professional
Learning
Community**

**12
Participating
Districts**



The partnership with Hamden Public Schools was established to study and develop a blueprint to address the changes ahead.

Hamden Project Objectives

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- 1 **Understand the structural changes ahead** for districts in Connecticut by conducting a thorough analysis that can be shared.
- 2 **Work to find opportunities** for efficiency by reviewing districtwide data and data from across the state to gain a better understanding of comparative practices from across Connecticut.
- 3 **Create flexible financial** models for possible future scenarios, which then allow for Hamden to simulate the impact of strategic decisions on the horizon.
- 4 **Align leadership and community** around plans for how the district will respond depending on how future scenarios play out.



Key Questions to Address: *How do we address the shift in demographics and funding while continuing to improve on our academic performance? How do we ensure that our schools and students continue to thrive?*



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The budget battle in CT has left many districts across the state in turmoil.

Changing Factors in Connecticut's Budget

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*Connecticut will see a **9%** decrease in public school enrollment by 2020 and currently has assets to cover only **32%** of the pension fund, which has led to...*

- **1.6% cut** in overall ECS funding for 2017-2018
- **5% cut** in ECS funding to 136 towns
- **Potential future cuts** to ECS funding

While Hamden currently falls in a group of 30 districts that will not be impacted this year, districts across the State are suffering immensely.

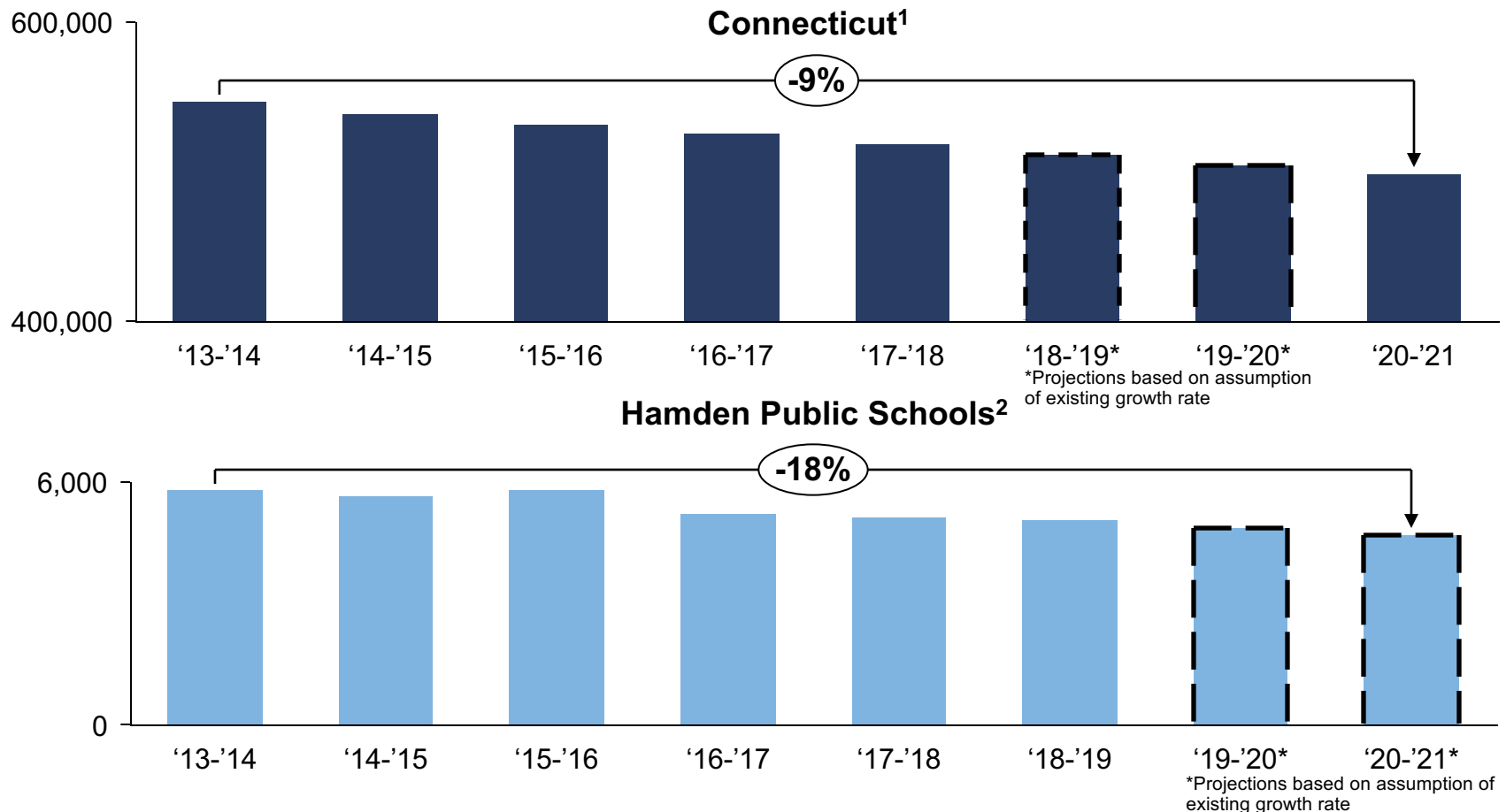


While ECS may be less of a concern this year, Hamden is still facing fiscal challenges and decreasing student enrollment.

State and Local Trends

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While enrollment is dropping across the state, it is happening at a faster rate in Hamden...



Note: Other scenarios may show different enrollment growth rates, such as the Milone and Macbroom study of Hamden Public School enrollment.

1. "Projections of Education Statistics to 2025." The US Department of Education; <https://nces.ed.gov/pubs2017/2017019.pdf>.

2. Based on projections from Hamden Official Statements.

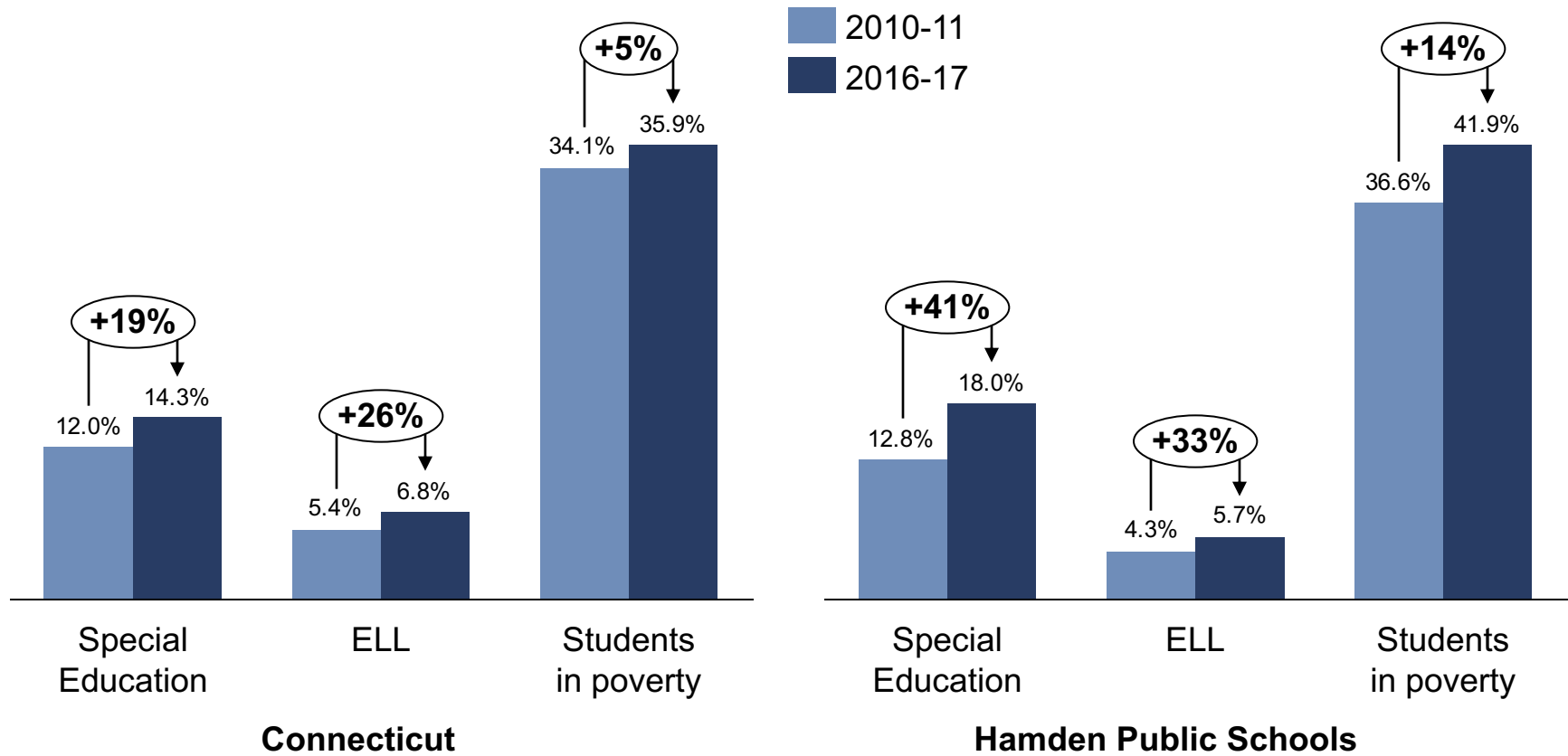


As enrollment declines, student needs are increasing and diversifying.

State and Local Trends

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Hamden's student needs are increasing at a faster rate than across the State.



Related to State of CT funding for schools (ECS formula), the district can begin planning for potential outcomes arising from the September 2016 decision and September 2017 appeal.

Quotes about Ruling

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“An approach that allows rich towns to raid money desperately needed by poor towns makes a mockery of the state’s constitutional duty to provide adequate educational opportunities to all students”

- Judge Moukawsher, in Sept. 2016 ruling

“The authority to make policy rests with the legislature, and the authority to implement policy rests with the executive branch [...] To create policy outside of our constitutional democratic process risks a crisis of legitimacy.”

- State Attorney General George Jepsen, about decision to appeal the ruling

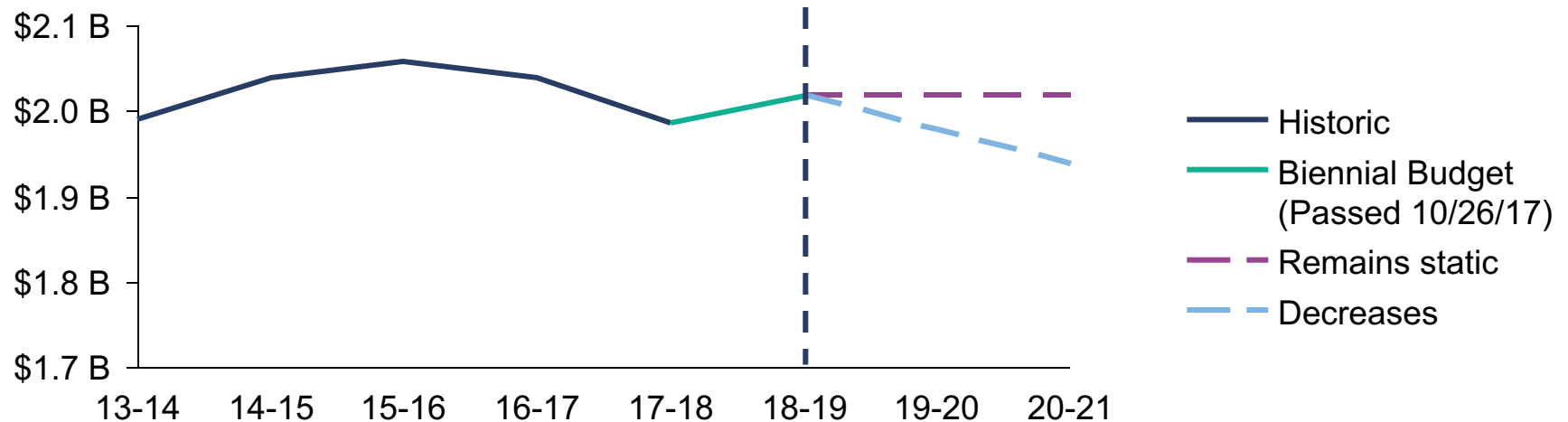
Instead of waiting for the outcome of arguments from September 28th, districts can proactively plan for scenarios in the face of uncertainty



Although Hamden will likely benefit from the new ECS formula, the district must consider the impact of future declines in overall ECS funding.

Potential ECS Funding Scenarios After 2018-19

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ECS Funding remains static

- This scenario assumes no further increase after 2018-19
- After a cut in 2017-18, 2018-19 could return to previous funding levels

ECS funding continues to decrease

- Based on existing trend in ECS funding from 2015-16 to 2016-17



The district can also consider whether the Town of Hamden's financial circumstance could impact the budget.

Discussion Questions

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- 1. How might the town respond to a decrease in State funding?***
- 2. What fiscal challenges may face the town in the next five years?***
- 3. How could this impact funding for Hamden Public Schools?***



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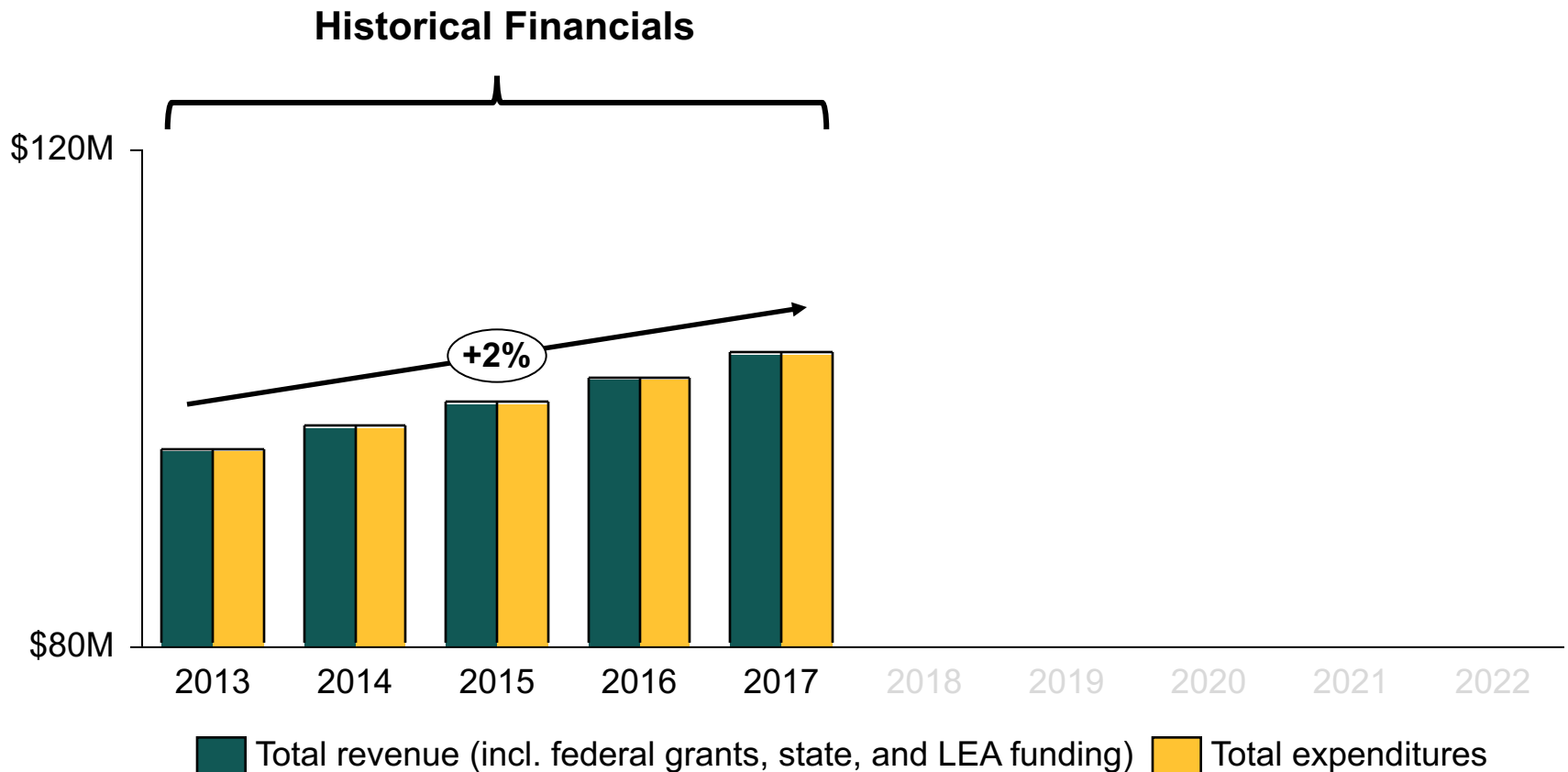


Hamden and DMGroup will first review trends across historical budget data to inform future state analyses.

Illustrative: Historical Revenue and Expense Comparison

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Note: Represents sample district data, does not reflect actual historical data from Hamden Public Schools

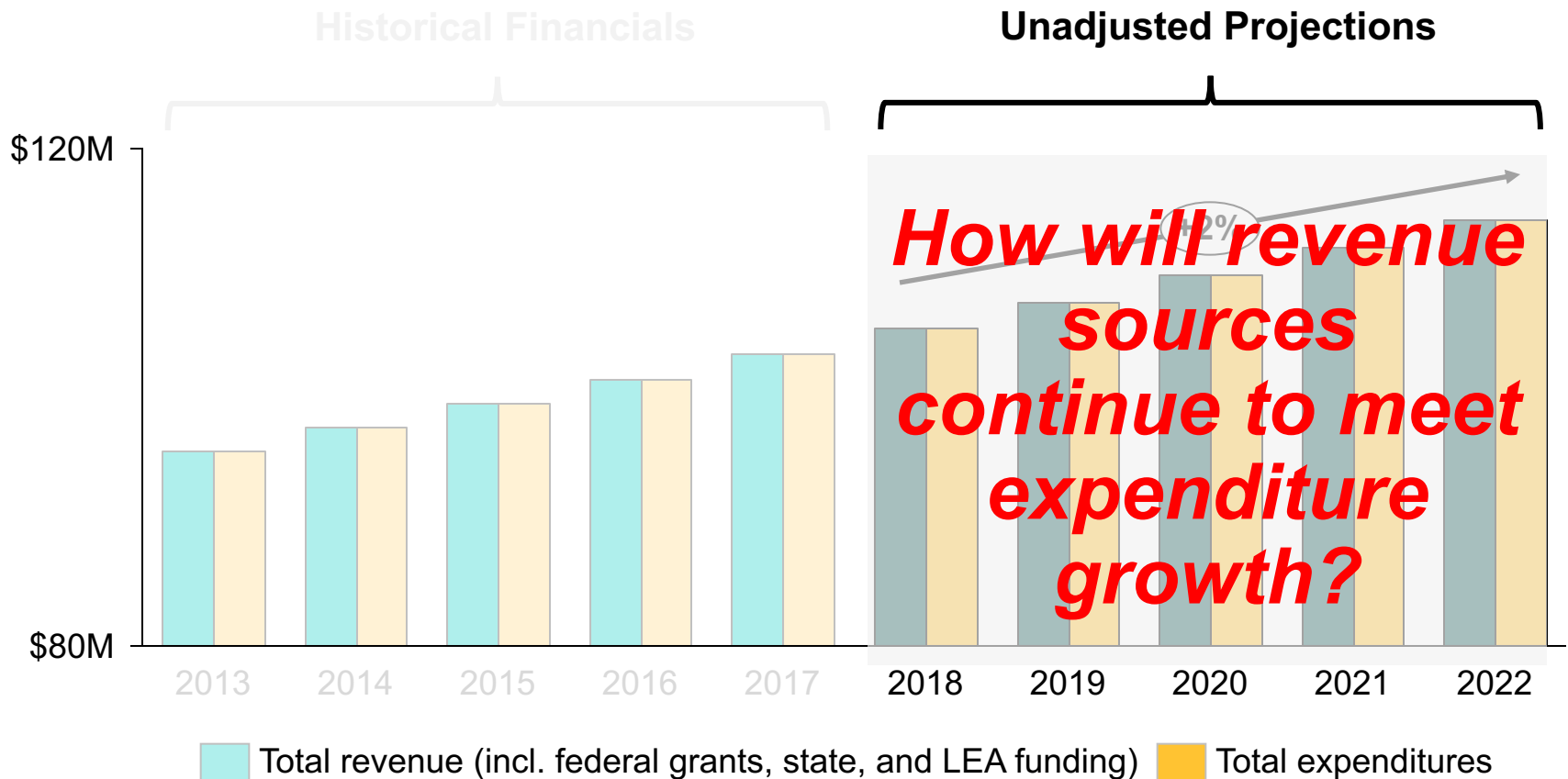


Historically, after negotiations, funding matches budgeted expenditures.

Illustrative: Unadjusted Future State

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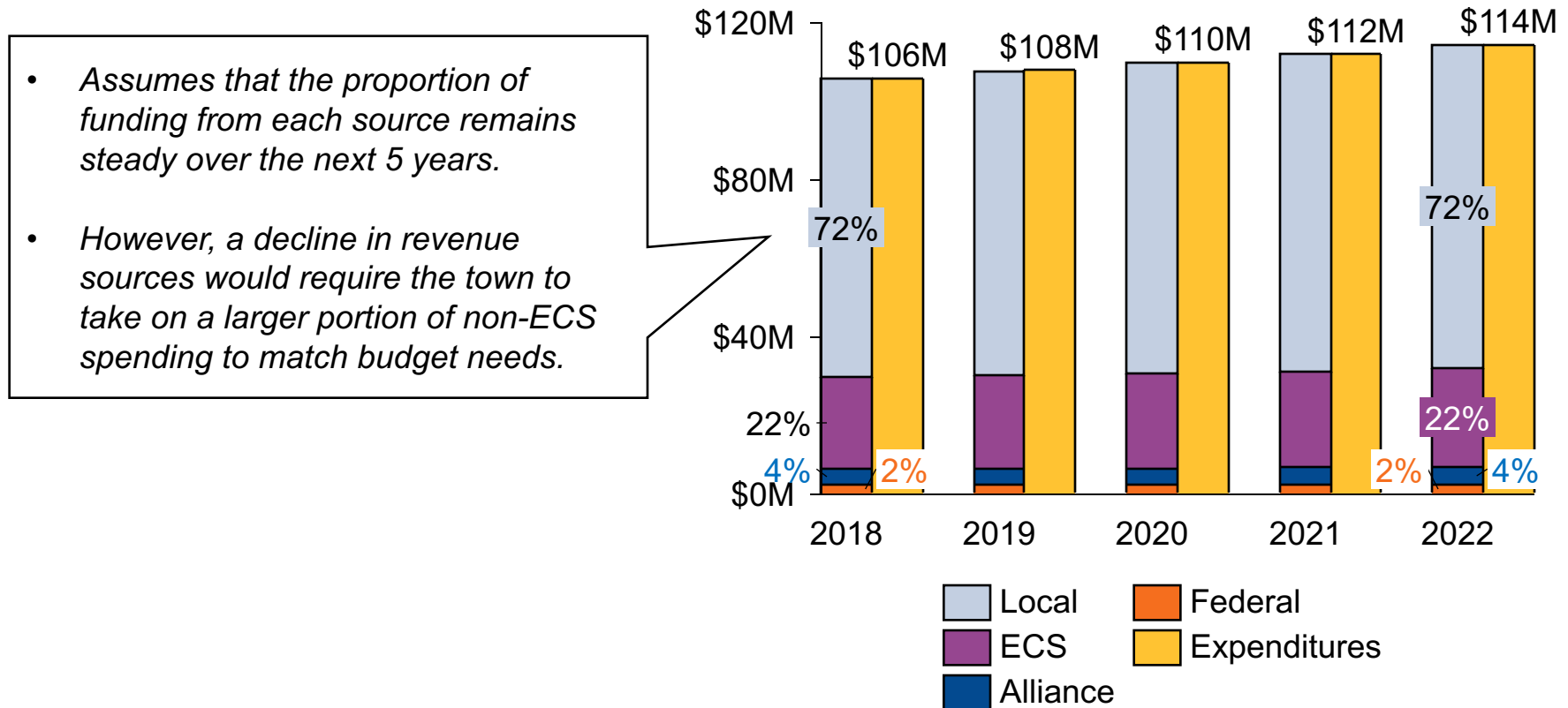


Funding sources may not continue to rise at the same previous rates as Connecticut navigates budgetary and enrollment challenges.

Illustrative: Unadjusted Future State Revenue

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Select factors may diminish the growth rate in various revenue sources, requiring the town to take on a greater fiscal burden.

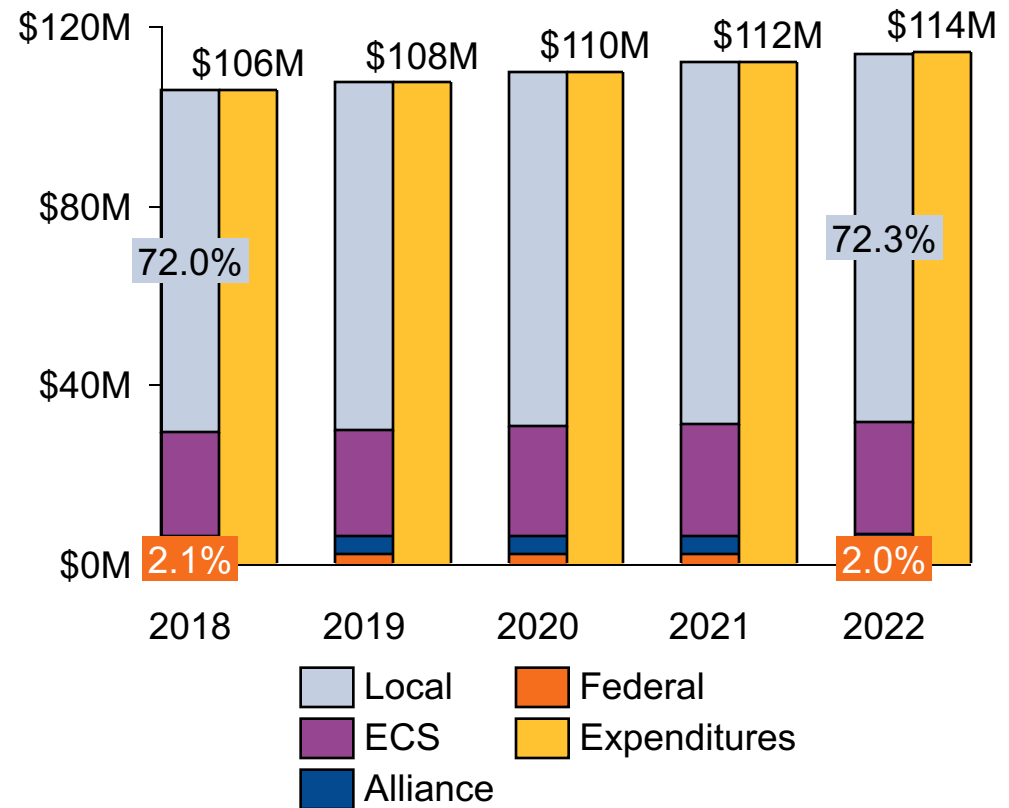
Illustrative: Grant Funding Impact to Revenue

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Potential Impacts to Revenue:

1. **Federal Grant Funding:** Slower rates of growth in federal and other grants would impact district revenue sources.



Select factors may diminish the growth rate in various revenue sources, requiring the town to take on a greater fiscal burden.

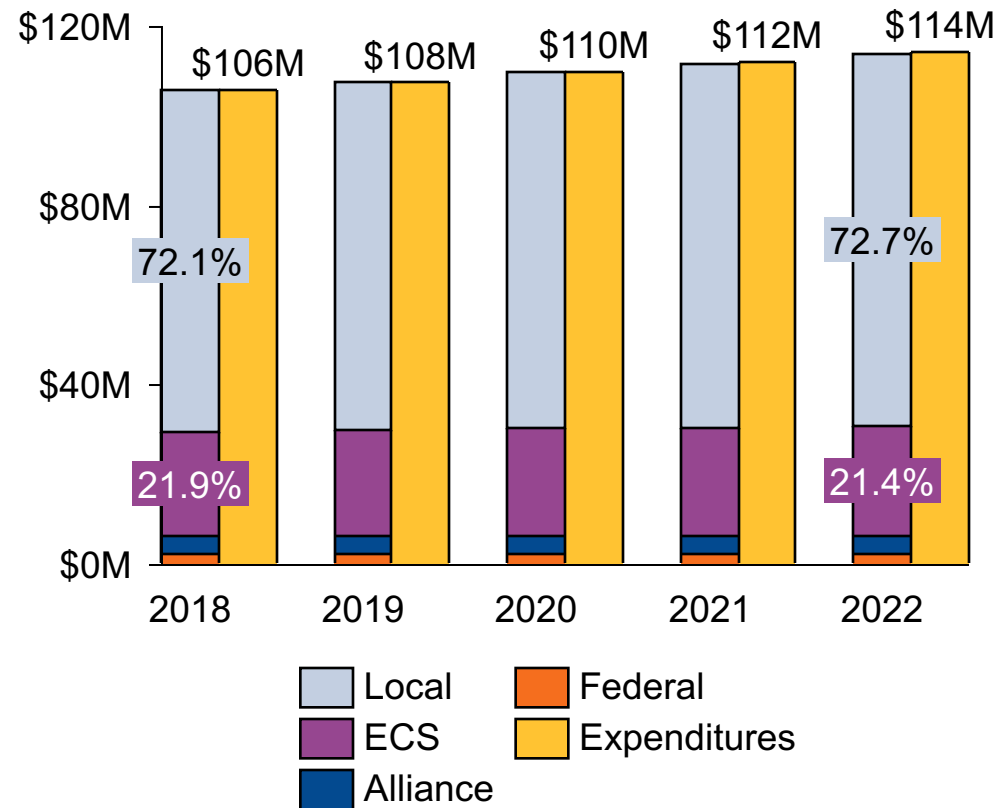
Illustrative: ECS Funding Impact to Revenue

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Potential Impacts to Revenue:

- Federal Grant Funding:** Slower rates of growth in federal and other grants would impact district revenue sources.
- ECS Funding:** Future cuts to ECS funding that flows through the town would impact town contribution.



Select factors may diminish the growth rate in various revenue sources, requiring the town to take on a greater fiscal burden.

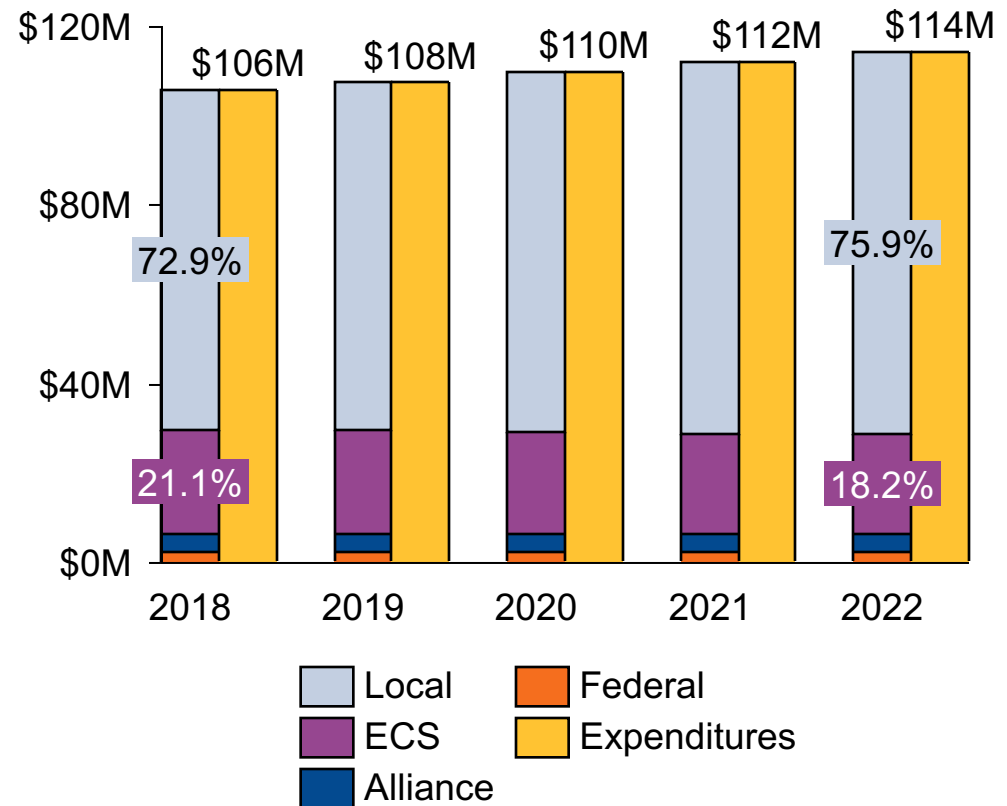
Illustrative: Enrollment Impact to Revenue

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Potential Impacts to Revenue:

1. **Federal Grant Funding:** Slower rates of growth in federal and other grants would impact district revenue sources.
2. **ECS Funding:** Future cuts to ECS funding that flows through the town would impact town contribution.
3. **Enrollment:** Enrollment is declining across Connecticut. A similar decline in enrollment in Hamden could directly impact State funding.



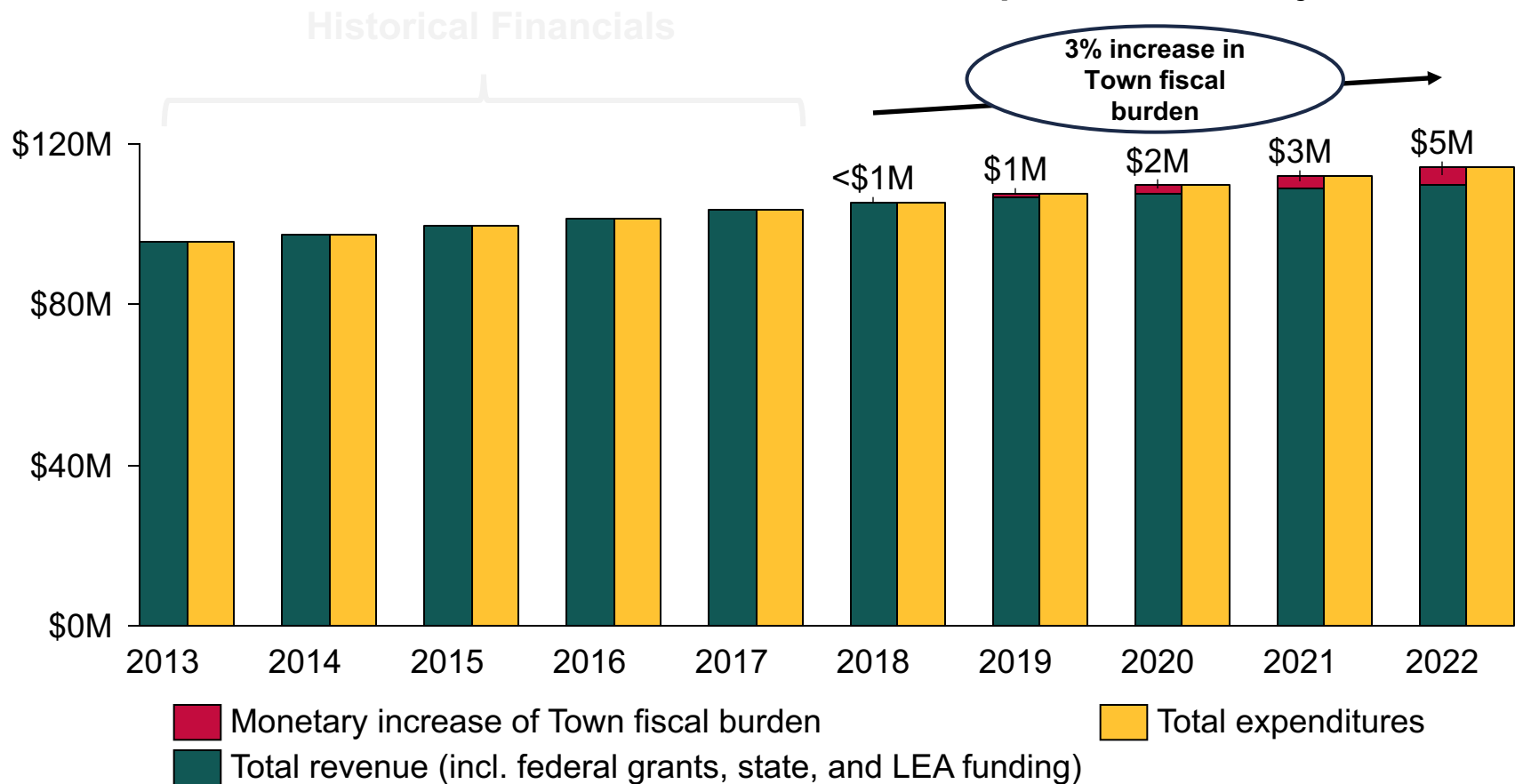
Each scenario will highlight the increased fiscal burden placed upon the town, positioning the district to proactively plan for the challenge.

Illustrative: Unadjusted Future State

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Sample Scenario Projections



Through testing the financial impact of select strategic decisions, districts can identify how to plan for approaching budget challenges.

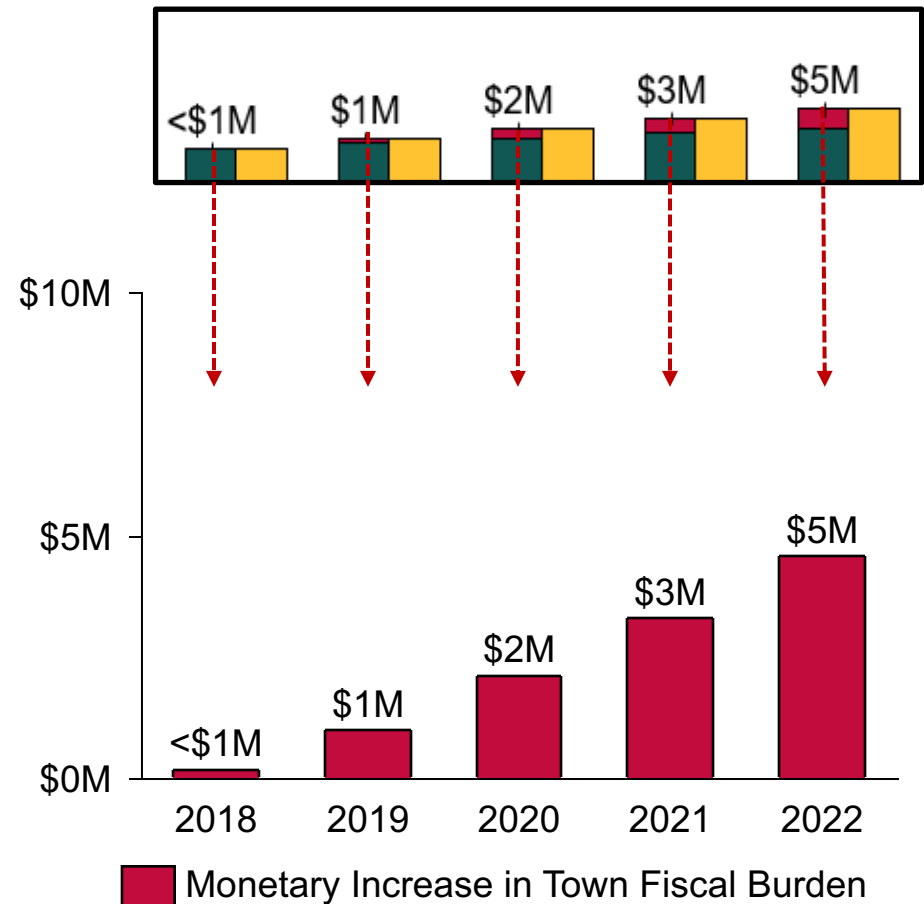
Illustrative: Strategic Decisions to Address an Increased Burden

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Note: Represents sample district data, does not reflect actual projections for Hamden Public Schools

This effort will allow leadership to...

- Understand standard levers, as well as strategic decisions unique to Hamden
- Simulate the impact of these levers
- Develop an implementation plan



Aligning these budgetary decisions to strategic priorities will allow the district to identify and execute difficult decisions.

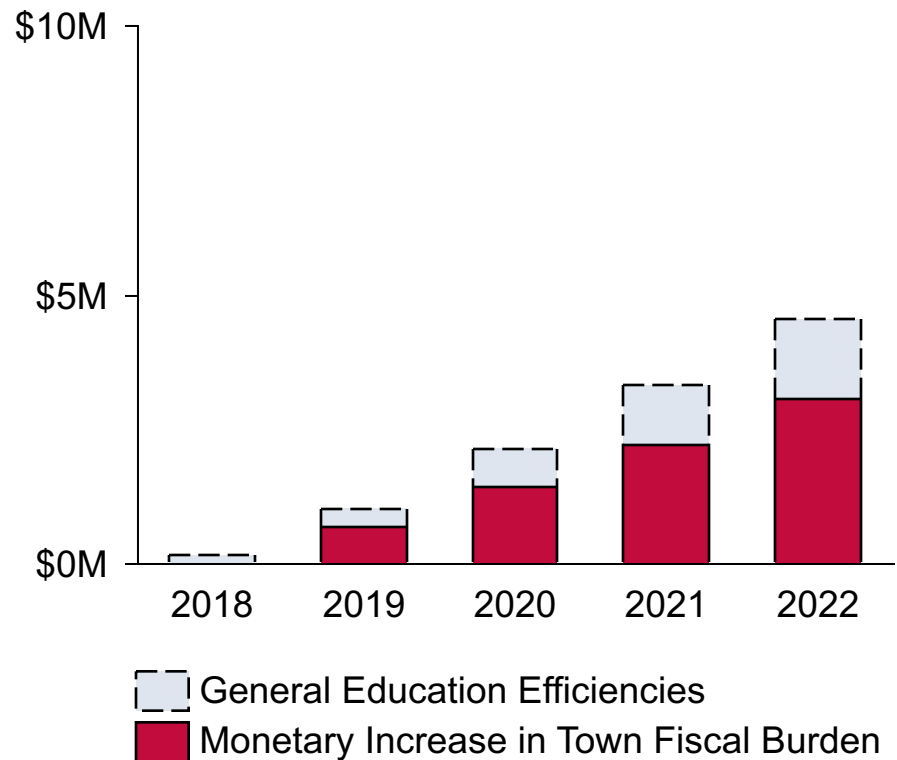
Illustrative: General Education Efficiencies

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Sample Strategic Decisions Impacting Expenditures:

1. General Education Efficiencies



Aligning these budgetary decisions to strategic priorities will allow the district to identify and execute difficult decisions.

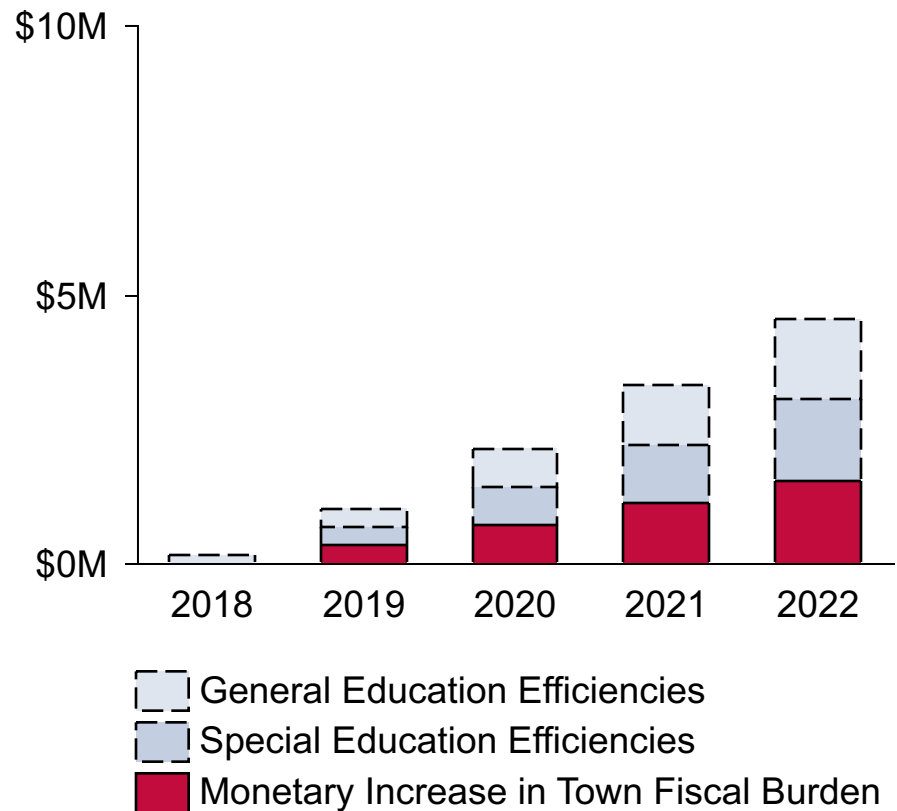
Illustrative: Special Education Efficiencies

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Sample Strategic Decisions Impacting Expenditures:

1. General Education Efficiencies
2. Special Education Efficiencies



Aligning these budgetary decisions to strategic priorities will allow the district to identify and execute difficult decisions.

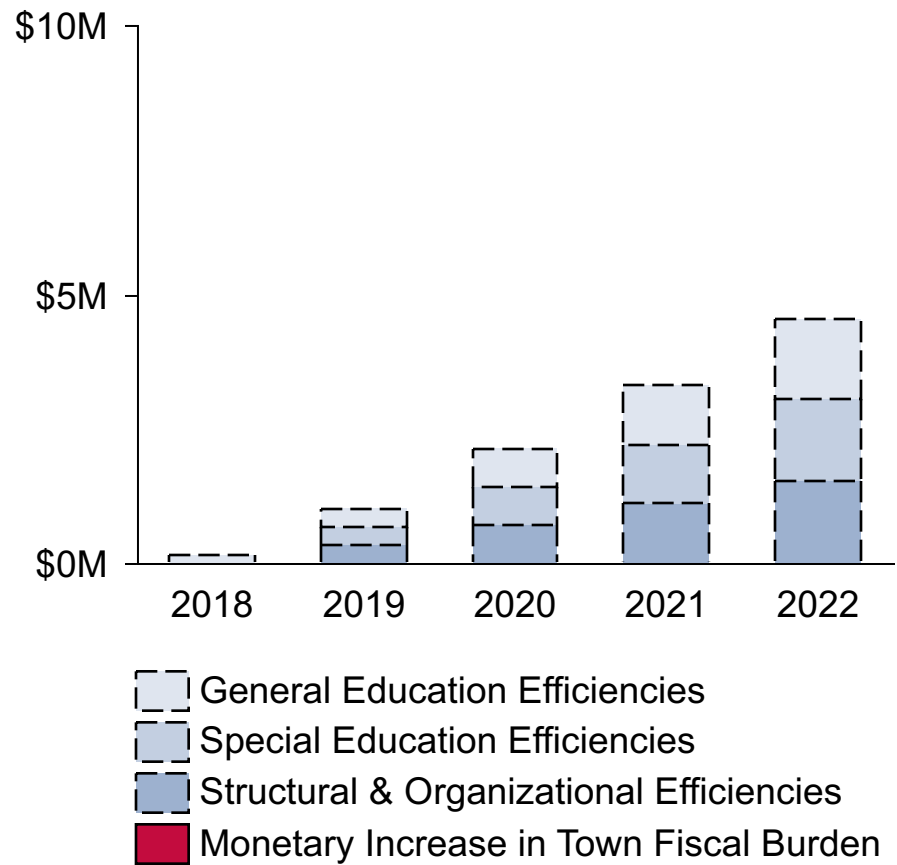
Illustrative: Structural & Organizational Efficiencies

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Sample Strategic Decisions Impacting Expenditures:

1. General Education Efficiencies
2. Special Education Efficiencies
3. School Closures & Facility Utilization



These difficult decisions emerging from this process will lead the district to plan for budget constraints while meeting strategic goals.

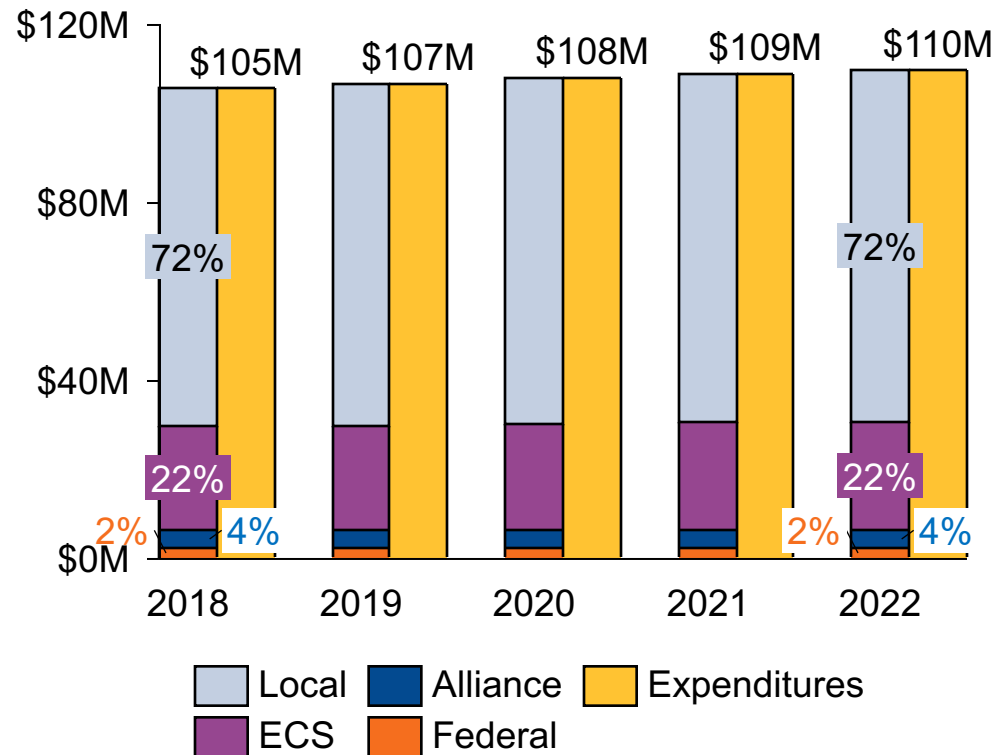
Illustrative: Assessing Impact & Implementation Planning

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Steps to Implementation:

- Identify research-based scenarios
- Test sample strategies
- Align with the district vision
- Plan for implementation





District Management Group

Helping Schools and
Students Thrive

If you have any comments or questions about the contents of this document, please contact District Management Group:

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