

# Hamden Board of Education 2020-21 Superintendent's Proposed Budget



# **Hamden Public Schools Board of Education Members 2020-2021**

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**Mariam Khan & Darius Cummings, Student Representatives**

Dear Board of Education Members:

It is my privilege to submit the 2020-2021 Superintendent's proposed budget. I have done my best to propose a budget that is mindful of our Town's continued fiscal challenges, while targeting resources to support our district goals:

1. *All students will demonstrate accelerated growth in reading with the goal of meeting proficiency by the end of grade three.*
2. *All students will demonstrate accelerated growth in math, with the goal of achieving Algebra I readiness by the end of grade eight*
3. *The districtwide student chronic absenteeism rate will be reduced to 13.2% or lower*
4. *Increase equity districtwide*
5. *Increase student performance at Hamden High School*

As an advocate for our children, I am pleased to present a budget that will allow us to continue to advance the academic, social/emotional and physical needs of our students.

Unlike in prior years, our enrollment has increased, and the strategic reductions put in place will continue with no new teaching or administrative positions. My budget is driven by my unwavering commitment to continually strengthening how we address the academic, social and emotional needs of all our children in a safe and comfortable environment.

The proposed budget reflects a 3.05% increase over last year's budget. My budget focuses on sound financial practices by fully funding contractual obligations, operational expenses, especially special education and continuing funding our equity standards and finally, improving cyber security.

As in past budgets, this proposal understates the special education account by \$2.01 million in anticipation of State Excess Cost funds to cover this amount. It is important to note that this \$2.01 million is based upon a state formula, which reimburses districts for only a percentage of special education costs (beyond 4.5 times our per pupil expenditure). Therefore, the amount of Excess Costs we receive may be higher or lower than what is projected due to unanticipated special education needs and the costs associated with meeting those needs.

Hamden Public Schools is proud of its history of providing a wide range of programs and services to meet the needs of our entire student population. We provide excellent and varied opportunities and programs for all Hamden children. We embrace the opportunity to ensure Hamden Public Schools continues to be an educational leader in closing the achievement gap and ensuring all students achieve to their highest potential. The administration looks forward to responding to questions from the Board of Education and the public as we complete the 2020-21 budget process.

Sincerely,

Jody Ian Goeler

# Enrollment Changes

Year (October 1)	Total Enrollment	Free/ Reduced		ELL		Spec. Ed.	
	# of students	# of students	% of students	# of students	% of students	# of students	% of students
<b>2018-19</b>	5336	2530	47%	343	6%	896	17%
<b>2019-20</b>	5408	2689	50%	348	6%	917	17%
<b>1- year change</b>	+72	+159	+3%	+5	-	+21	-

**Despite demographic predictions,  
enrollment has increased over last year.**

# District Goals

1. All students will demonstrate accelerated growth in reading with the goal of meeting proficiency by the end of grade three
2. All students will demonstrate accelerated growth in math, with the goal of achieving Algebra I readiness by the end of grade eight
3. The district-wide student chronic absenteeism rate will be reduced to 13.2% or lower
4. Increase equity district-wide
5. Increase student performance at Hamden High School

# Tenets - Proposed Budget

In creating this proposed budget, the following tenets were incorporated:

- Ensuring the safety of students and staff
- Focusing resources to achieve district goals
- Fully funding contractual obligations and other non-discretionary items, including special education costs
- Strategically shifting staff
- Maintaining levels of programming and services to students, and keeping class sizes below contractual limits

# New Efforts to Meet Goals, Address Needs

	Issue	Proposed Solution	Budget Impact
Meeting Basic Needs	Many students, particularly in Title I schools, are experiencing food insecurity	Provide free meals for eligible schools (Church Street, Helen Street, Ridge Hill)	\$30,000
Ensure Equity in Student Activities	Some of our school PTA/PTOs have the ability to raise large amounts for student activities, whereas some schools cannot raise such funds	Provide additional district funding for student activities for Title I schools. These additional funds will be budgeted according to free and reduced percentages and budgets approved by the Equity Committee.	\$125,000
Alternative Secondary Programs, Homebound Tutoring	Current HCLC structure does not allow sufficient number of content-specific certified staff; New CT requirements for expelled students. Homebound tutors costs are extremely high	Restructure alternative programs at HMS, HHS and HCLC to meet new CT requirements.	(200,000)
Cybersecurity	Tech department needs additional staff to support a district of our size; level of virus protection needs to be enhanced to provide greater network security; additional PD is needed to ensure staff compliance related to cybersecurity	Add 1 Tech Support position; Upgrade virus protection; Implement online PD program that provides interactive, managed PD in key areas such as, cyber-security, as well as mandated areas (FERPA, Sexual Harassment, etc.).	\$75,000
Student Registration	Current system of registering new students in their home schools can be challenging for parents who have children in more than one school.	Centralize registration to one location, with a staff member who will assist with form completion and provide information regarding our district.	\$0 (Alliance Funded)

# Budget History

Adopted Budget	Amount	% Increase
2015-2016	\$83,120,625	1.80%**
2016-2017	\$84,008,995	1.06%
2017-2018	\$84,500,000	0.58%***
2018-2019	\$87,600,000	3.67%
2019-2020	\$89,394,925	2.05%

\*\* \$685,976 moved from operating to capital budget

\*\*\* \$300,000 moved from operating to capital budget



# Budget Proposal

2019-20 Adopted Budget	\$89,394,925	2.05% increase
2020-21 Proposed Budget	\$92,110,328*	3.05% increase

\* As in previous years, the proposed budget is underfunded by \$2,051,890 in anticipation of Excess Cost reimbursement which the Board of Education expects to receive from the State of CT.

# Total Number of Teachers Over Time

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Proposed 2020-2021	Change 2015-2019
Regular Teachers	434	432	422	407	402	402	-32
PPS Certified Staff	118	127	128	128	131	131	+13
Total Teachers	552	559	550	535	533	533	-19

# Summary

- Proposed budget for 2020-2021 is \$92,110,328
- This is a \$2.730,400 increase (3.05% )
- This proposed budget is devoted to the following:
  - Maintaining contractual obligations
  - Fully-funding actual operational expenses
  - Supporting BOE Equity standards
  - Improving cyber-security