

# Board of Education 2019-20 Budget Request



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January 10, 2019

# Overview

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## I. Thank You

- Budget Managers and Finance Department
- CBAC
- Board of Education
- Computer Graphic Arts Coordinator, Art Teachers, and Students

## II. Three Objectives

- Provide budget context
- Provide budget overview
- Answer clarifying questions and solicit feedback

## III. Next Steps

# Goals and Priorities

## MISSION OF Stamford Public Schools:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

## VISION OF Stamford Public Schools:

The Stamford Public Schools will be a learning organization that continuously improves its effective, innovative and transformational teaching and learning. We will challenge, inspire and prepare all students to be productive contributing members of society.

**Strategic Goal 1: Learning Organization (Community)** – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence.

**Strategic Goal 2: Habits of Mind** – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work.

**Strategic Goal 3: Habits of Body** – All students will be prepared to lead an active lifestyle and to make healthy choices.

**Strategic Goal 4: Habits of Heart** – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

# Budget Challenges

The District is Working Creatively to Maximize Program Efficiency and Sustainability

- Achieving excellence for all students
  - a) Increasing total enrollment
  - b) Increasing special needs populations (i.e., SPED and EL)
  - c) Providing least restrictive environment
  - d) Providing a breadth of high quality elective, honors/AP/IB programs
  - e) Providing system wide enrichment opportunities for Grades 3-12
  - f) Preparing “each and every student for higher education”
  - g) Closing the achievement gap
- Ensuring program efficiency and sustainability
- Finding budget dollar for facility repairs
- Potential reductions in state and federal grant revenue
- Managing increases in external costs (e.g., transportation, legal...)
- Unfunded mandates
- Managing core processes (e.g., curriculum renewal, student intervention programs...)

# Budget Drivers

## Are Large Items Which Move District Cost

- 1) **Enrollment**:- Our projection for 2019-20 is 16,308 students; a 1.4% increase. A significant portion of the enrollment and staffing increases (78%) relate to Special Education.
- 2) **Class Size**: The average class size in SPS is staying level: Elementary **19.8**, Middle **20.3**, and High Schools **20.1**.
- 3) **Contracts**: This includes Collective Bargaining, Vendors, Utilities, Tuition, Transportation, and Consortium Purchases.
- 4) **Health Insurance**: Will increase by 13% but is still \$4.0 m less than the 2016-17 levels.
- 5) **Special Education**: Special education enrollment has been increasing by 5.6% annually while general education has remained flat.
- 6) **Transportation**: Contractual increases add 7.5% annually to the budget when additional needs for SPED and ELL are added, the buses increases from 150 to 154.
- 7) **Maintenance**: With difficulties in completing capital budget items more dollars will be required for building maintenance.
- 8) **Program Efficiencies**: All areas of the budget are continually reviewed for efficiencies. As an example, in the 2019-20 budget the addition of 6 Speech and Language Pathologists will save the district \$81,000 compared to outsourcing.

# CBAC Recommendations 1/3/2019- Target Community, Student Supports, and Find Efficiencies

## Strengthen Community Supports (50%)

- Continue Community collaboration for Pre-K programming for all students; especially high needs
- Additional funding for Family Engagement
- Include Parent Engagement from birth
- Include Enrichment Programs and use Parents as resources
- Include grant opportunities with Community Based Organizations (CBO's) especially for family engagement
- Increase Parent Facilitator hours

## Collaboration (5%)

- Employee incentive system to increase efficiency
- Collaboration with other school districts and City to find additional efficiencies

## Strengthen Student Support Systems (30%)

- More prevention & support such as SRBI in early grades (pre-K) for General Ed
- Find space to bring back Out-of-District Special Education Students.
- Reduce Out-of-District Tuition Cost
- Include trauma services in School Based Health Centers
- Re-vamp English as a Second Language (ESL) to better meet the needs of all
- Reduce Out-of-District placements

## Energy and Maintenance (15%)

- Look at efficiencies in Facility Management System
- Energy audit to reduce cost
- Increased use of solar panels

Green= In Place

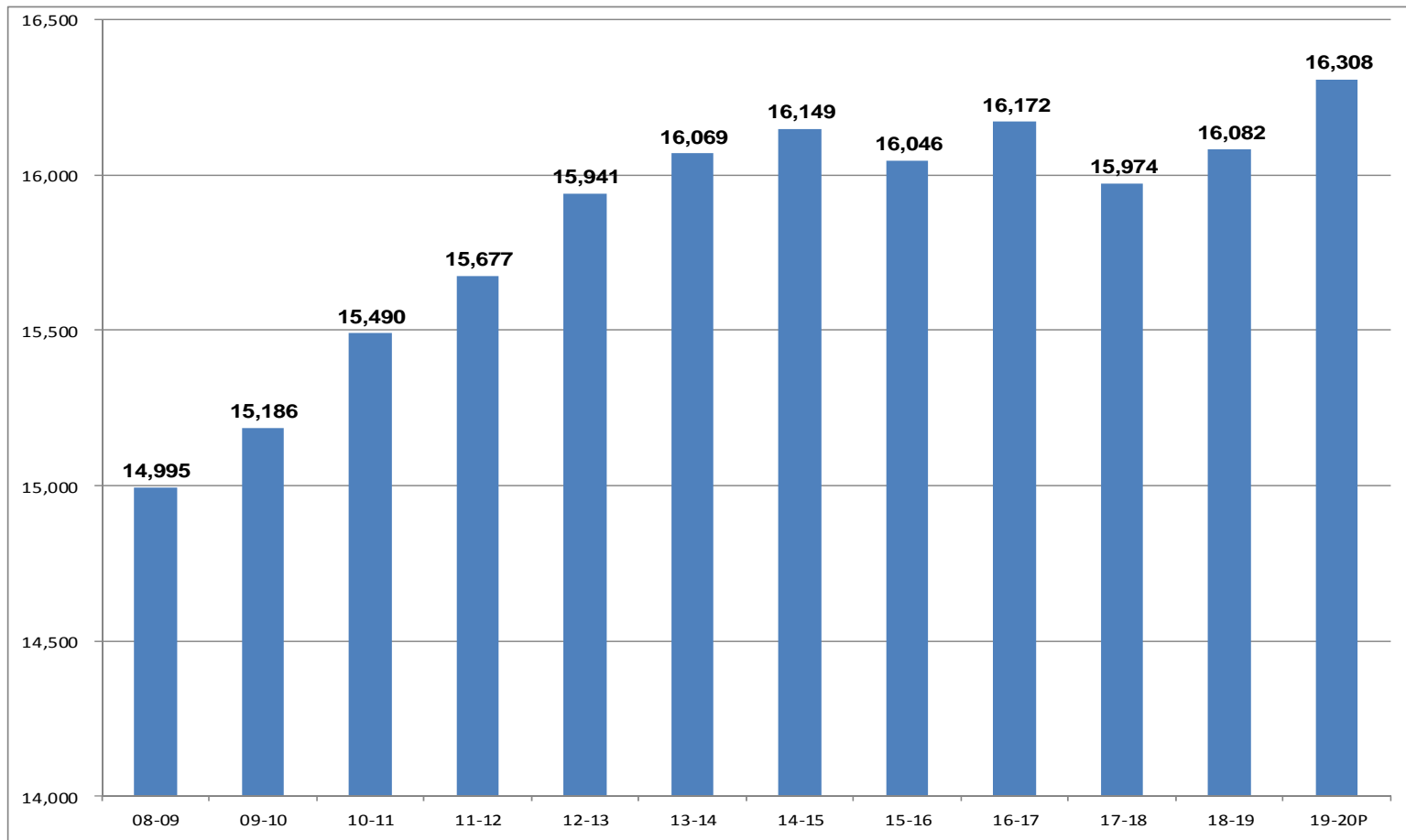
Red= Work in Process    Blue= To be considered

# Appendices

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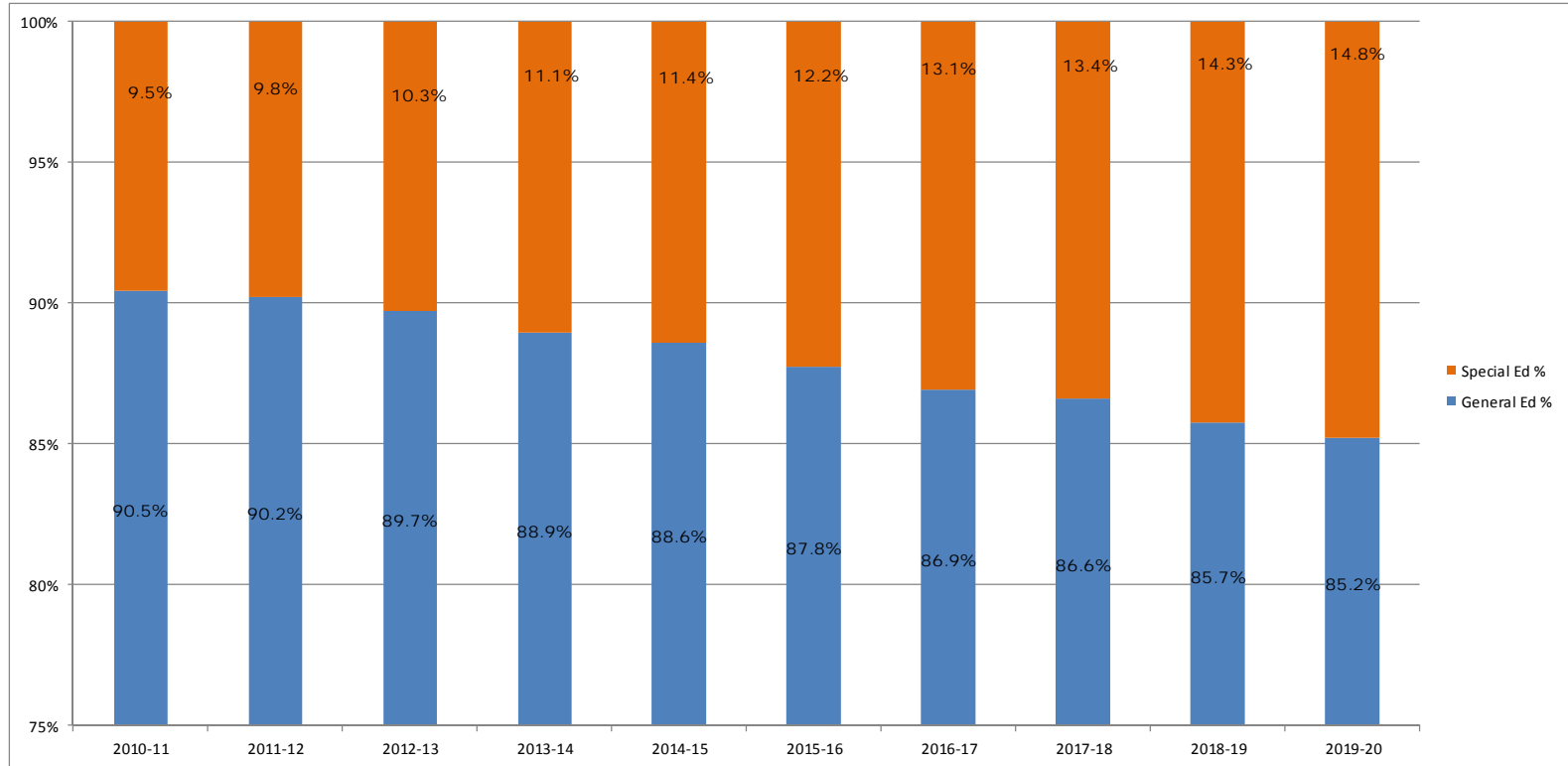
# Enrollment



Enrollment is projected to increase by 226 students; 1.4%



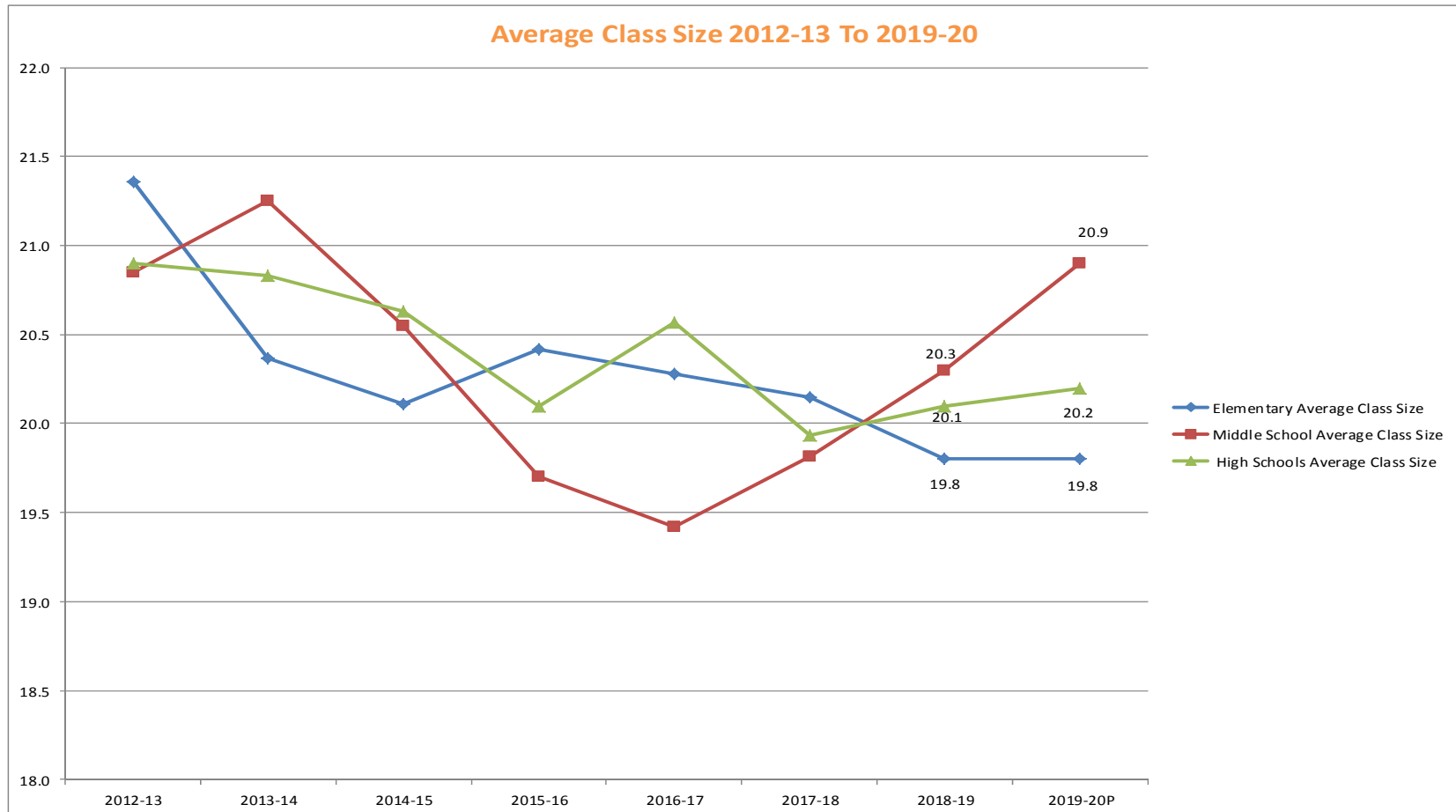
# Special Education Students Growing Much Faster Requiring Additional District Resources



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Growth Rate
General Ed	14,012	14,146	14,305	14,291	14,305	14,081	14,058	13,832	13,788	13,894	-0.09%
Special Ed	1,478	1,531	1,636	1,778	1,844	1,965	2,114	2,142	2,294	2,414	5.60%
Total Enrollment	15,490	15,677	15,941	16,069	16,149	16,046	16,172	15,974	16,082	16,308	0.57%

# Class Size

## Stamford Public Schools Increasing at the Secondary Level



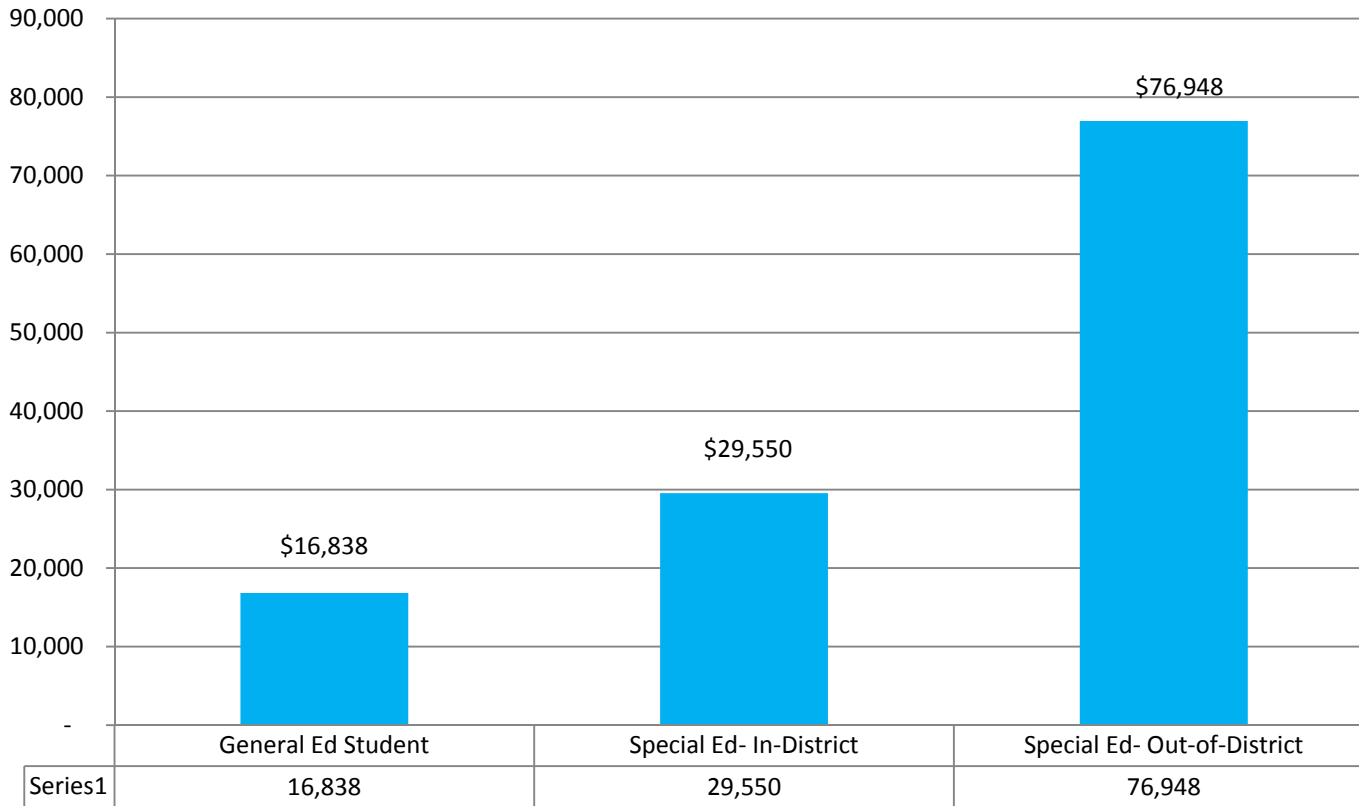
Class size increasing in Middle and High Schools and level in Elementary Schools.

# Class Size Trend by Building

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20P
Davenport Ridge	20.9	19.9	20.9	20.2	20.3	19.5	20.0	19.9
Hart	21.7	20.9	21.1	20.3	20.7	20.3	19.6	19.3
Toquam	21.3	20.7	20.3	20.7	19.9	20.3	19.9	20.3
KT Murphy	20.7	18.1	19.1	19.6	19.2	19.5	19.2	18.9
Newfield	21.6	20.8	19.8	20.2	19.8	19.6	18.6	18.9
Northeast	20.1	19.5	19.6	18.2	20.0	19.9	18.1	18.7
Rogers International	22.5	22.7	22.3	22.8	23.3	23.0	22.6	22.5
Roxbury	20.8	19.6	18.1	20.8	19.4	19.0	19.6	19.0
Springdale	21.9	21.5	20.7	19.8	20.7	20.5	19.7	19.4
Stark	21.9	20.0	19.5	21.1	20.7	21.5	20.5	20.3
Stillmeadow	21.9	20.4	20.4	20.4	21.1	20.5	20.4	19.9
New School at 200 Strawberry Hill Avenue					19.1	19.4	19.6	20.5
Westover	21.0	20.3	19.5	20.9	19.4	18.9	19.5	19.5
<b>Elementary Average Class Size</b>	<b>21.4</b>	<b>20.4</b>	<b>20.1</b>	<b>20.4</b>	<b>20.3</b>	<b>20.1</b>	<b>19.8</b>	<b>19.8</b>
Cloonan Middle School	19.5	21.2	21.1	18.5	18.6	19.1	21.0	21.4
Dolan Middle School	19.4	20.5	18.5	18.2	17.9	20.0	20.7	21.2
Turn of River Middle School	19.6	18.9	20.1	19.2	19.9	19.8	18.8	19.9
Scofield Magnet Middle School	25.6	23.6	19.8	18.6	18.7	18.5	18.9	19.0
Rippowam Middle School	20.6	21.7	21.7	22.3	19.6	19.8	20.3	20.6
Rogers Middle International School	20.4	21.6	22.1	21.4	21.8	21.7	22.3	23.3
<b>Middle School Average Class Size</b>	<b>20.9</b>	<b>21.3</b>	<b>20.6</b>	<b>19.7</b>	<b>19.4</b>	<b>19.8</b>	<b>20.3</b>	<b>20.9</b>
Stamford High School	22.3	21.8	21.3	20.3	21.0	20.1	20.5	20.3
Westhill High School	21.2	21.2	21.0	20.5	21.5	20.5	21.3	21.7
AITE	19.2	19.5	19.6	19.5	19.2	19.2	18.6	18.6
<b>High Schools Average Class Size</b>	<b>20.9</b>	<b>20.8</b>	<b>20.6</b>	<b>20.1</b>	<b>20.6</b>	<b>19.9</b>	<b>20.1</b>	<b>20.2</b>

# Special Education Cost

## General Education and Special Education

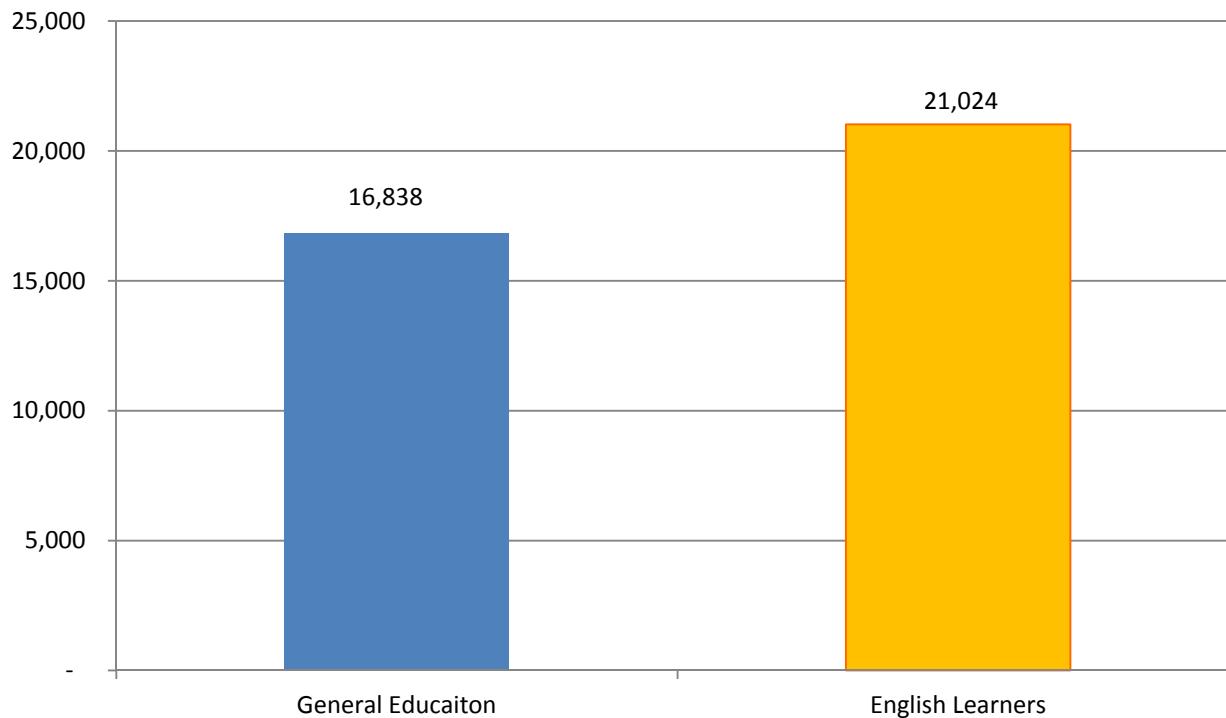


The 2018-19 SPS per-pupil cost (NCEP) estimate is \$18,873

# Cost of EL Services

## General Education and 25% EL Increment

### Cost Per Pupil



# Special Ed Students by Disability

## Large Increases in High Cost Areas

Stamford Public Schools									
Special Education Students by Disability									
as reported to SEDAC									
Students by Disability	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Avg. Growth Rate
Intellectually Disabled	46	53	56	59	68	64	66	67	6.5%
Hearing Impairment	26	23	21	21	20	17	20	18	-4.4%
Speech/Language	242	264	272	284	278	282	295	305	3.7%
Visual Impairment	7	8	12	11	11	9	8	9	4.1%
Emotional Disturbance	40	41	38	37	45	46	53	45	1.8%
Other Health Impairment	219	232	264	315	327	361	373	385	10.8%
Learning Disabilities	573	587	618	681	699	753	812	831	6.4%
Multiple Disabilities	127	109	110	95	91	85	81	86	-4.6%
Autism	111	131	145	146	165	190	225	232	15.6%
Traumatic Brain Injury (TBI)	8	8	8	8	7	4	6	5	-5.4%
Developmental Delay	79	75	92	121	133	142	175	178	17.9%
<b>Total # of Special Education Students (PK-12)</b>	<b>1,478</b>	<b>1,531</b>	<b>1,636</b>	<b>1,778</b>	<b>1,844</b>	<b>1,953</b>	<b>2,114</b>	<b>2,161</b>	<b>6.6%</b>
ADD/ADHD*	62	89	112	147	177	199	225	240	41.0%
Dyslexia (new category beginning 15-16)**	0	0	0	0	0	12	29	45	100.0%
*Included in OHI									
**Included in LD									

# Special Education Cost Growing Slower than Student Increase: 2011-12 to 2018-19 (estimated)

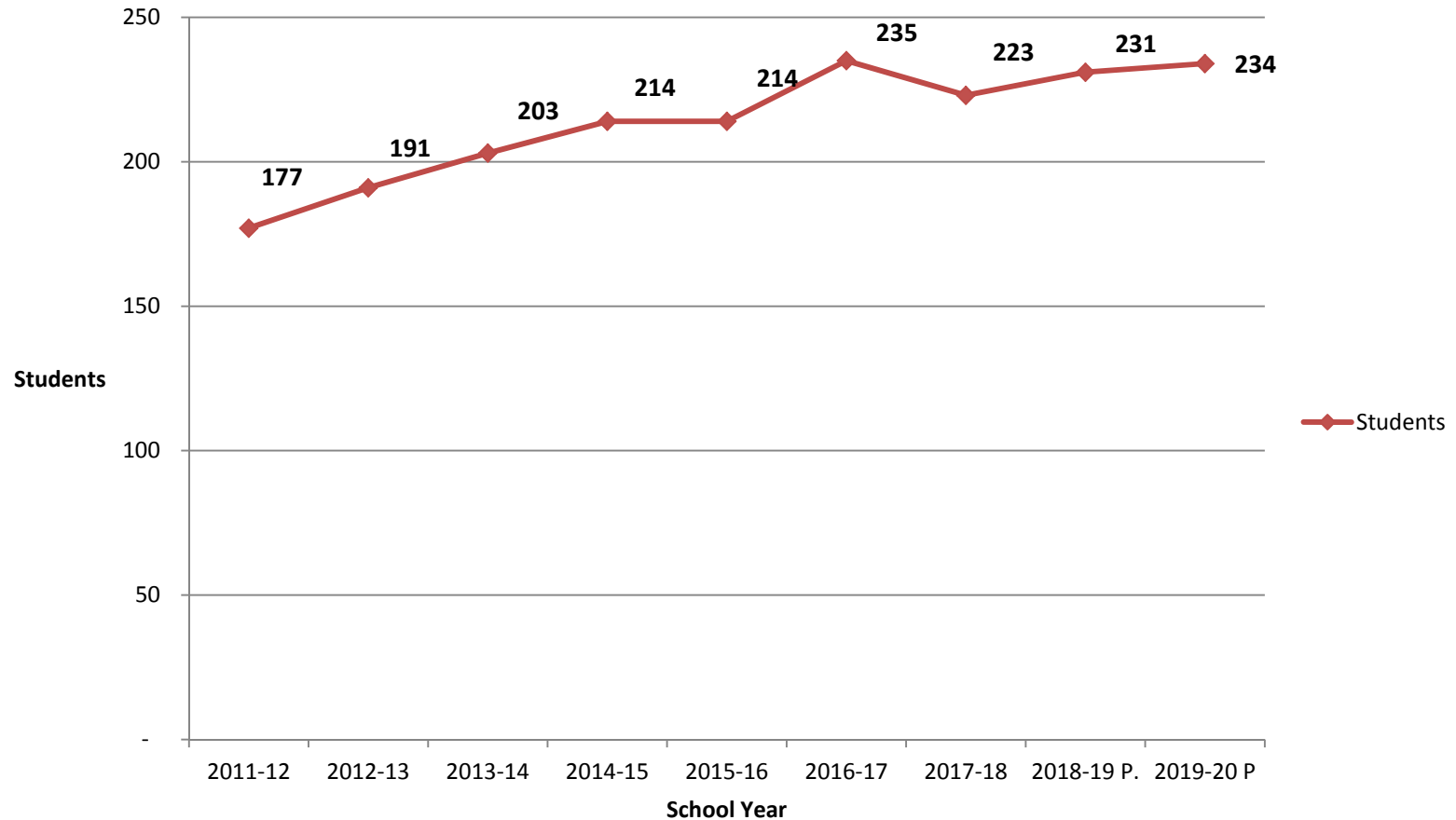
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19P
Outplacements	177	191	203	214	214	235	223	231
SPED Students	1,531	1,636	1,778	1,884	1,965	2,114	2,142	2,294
Total Cost (\$00) Per ED001	\$54,198	\$55,933	\$59,608	\$64,144	\$66,910	\$69,827	\$69,200	\$74,469

**Average Increase in Special Education Students: 5.6%**

**Average Increase in Operating Costs: 4.6%**

# Special Education Students Outplaced from SPS

## Efforts In Place to Bring Students Back to District





# Contracts

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## 1) Collective Bargaining

- SEA, SAU, UAW, Paras, Custodians, Security.

## 2) Vendors

- Building Maintenance, Special Ed, Legal Service, Employee Benefits, Bus Transportation.

## 3) Utilities

- Electricity, Gas Heat, Oil Heat, Water, and Bus Fuel

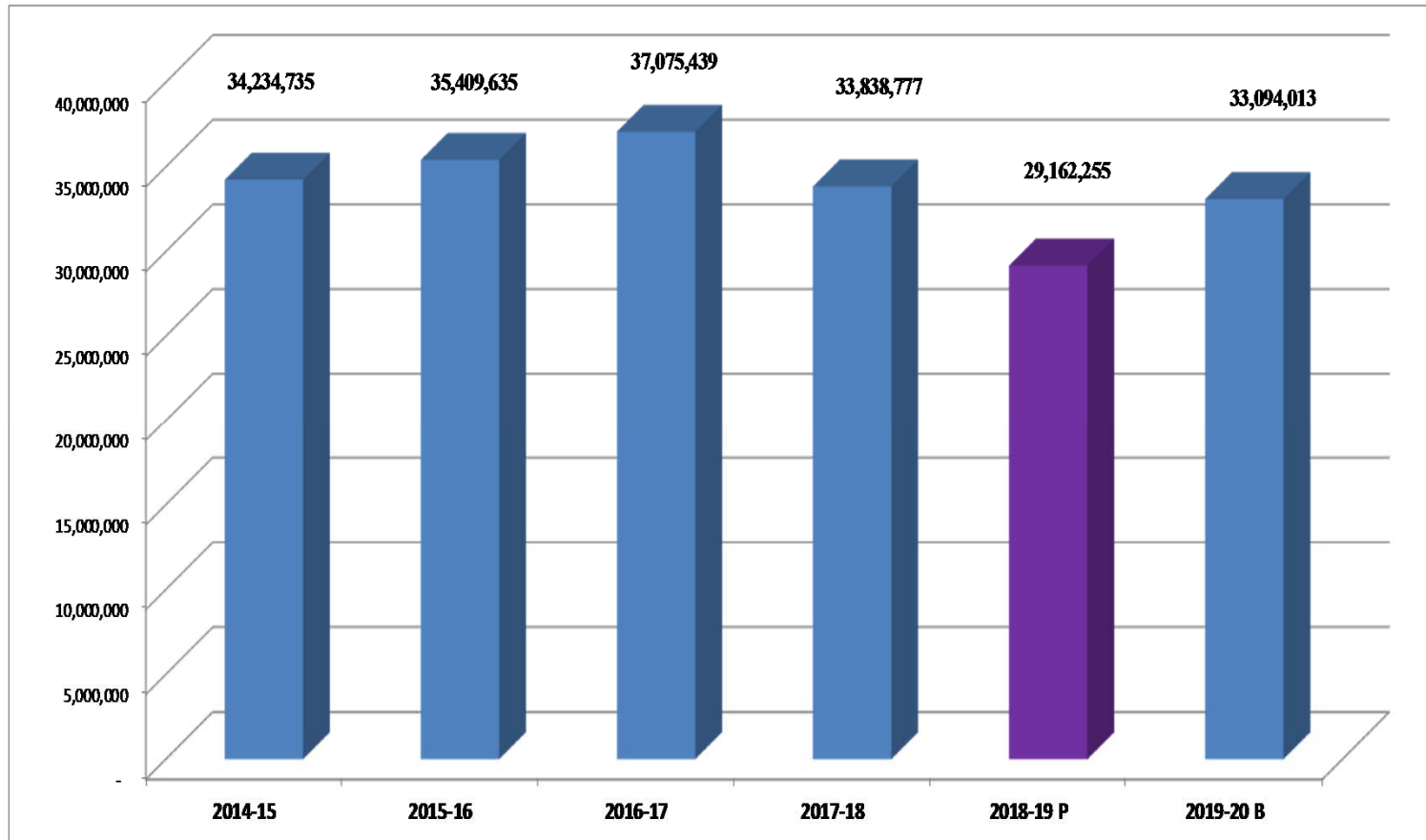
## 4) Tuition

## 5) Consortium Purchases

- Supplies and Materials

# Health Insurance

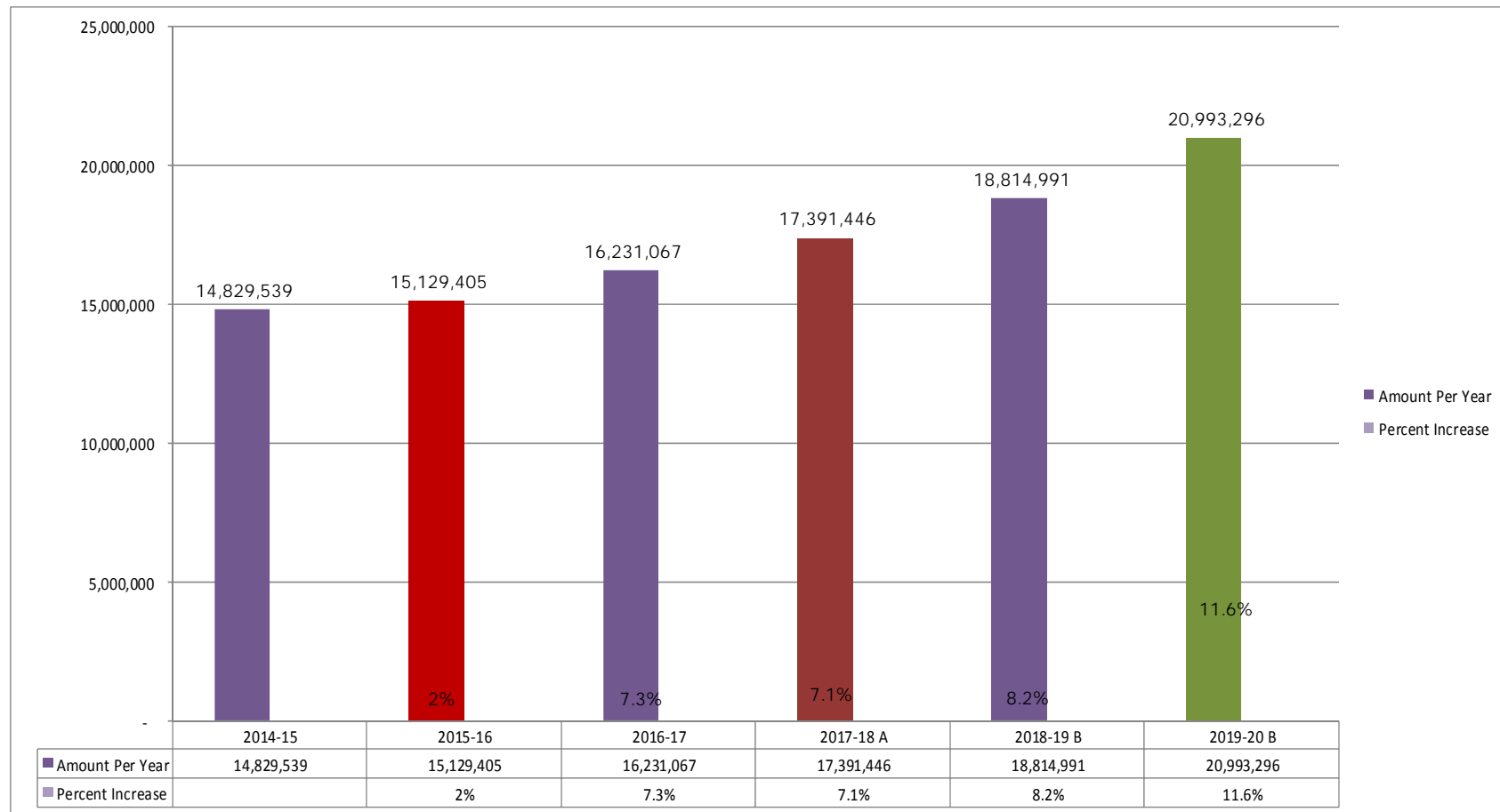
Significant Savings in 2018-19. Projecting 13% Increase in 2019-20. Still \$4.0m Less than 2016-17



Start of State Partnership Plan (SPP) January 2018

# Transportation – Unsustainable

Increasing more than 7% Per Year; 2019-20 = 11.6%



2 more years on contract

# Maintenance And Utilities

Expecting Large Increases in Several Areas. Needed to Keep Building in Usable Condition. CBAC Recommendation

411	Electric	+ 486,000	16.7%
420	Repair and Maintenance	+ 369,000	23.4%
452	Grounds and Maintenance	+ 50,000	33.3%
629	Maintenance Supplies	+ 36,000	10%

# Curriculum and Instruction

Need to Invest to Obtain Best Results for Students and Leading Edge Practices

104	Teacher Extra Service	+ 26,000	Curriculum writing
109	Substitutes	+ 66,000	Assistant with professional development
321	Contracted Services	+ 170,000	Literacy How and report card committee
322	Instructional Program Improvement	+ 171,000	Consultants TBD
330	Other Professional & Technical Services	+ 130,000	Curriculum Audit
611	Supplies	+945,000	Update to Supply Inventory; relevant materials
641	Textbooks	-176,000	Relevant Math
643	Computer & AV Materials	+ 123,000	Online World Language

# Questions

**What are Your  
Thoughts?**



# Next Steps

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## **Board of Finance**

- BOE Budget Presentation - March or April 2019 Date TBD
- Joint Public Hearing (with BOR) – March or April 2019 Date TBD
- BOE Budget Presentation To BOF – 2019 Date TBD
- BOF Vote on Budget – Date TBD

## **Board of Representatives**

- BOE Budget Presentation – Date TBD
- Special Budget Meeting – First week of May 2019