

District Objectives and System Data



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AITE, Grade 12



Hunter Fuda
Scofield Magnet Middle School, Grade 6



Matej Telpy
Northeast School, Grade 5

Superintendent's Recommended 2017-18 Budget



Sybil Rybnick
Davenport Ridge School, Grade 3



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Rippowam Middle School, Grade 8



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Cloonan Middle School, Grade 7

EARL KIM
Superintendent of Schools
Prepared by Hugh F. Murphy
January 17, 2017

Overview

- Thank Yous
 - Staff
 - CBAC
 - Board and Community
- Three Objectives
 - Provide budget context
 - Provide budget overview
 - Answer clarifying questions
- Next Steps

Context

1. Community that Values Education
2. Budget that Supports School Achievements
3. Managers who Exercise Sound Fiscal Judgment

CBAC Recommendations

Non-Classroom Teachers

- Weighted Enrollment
- Inc Grant Positions
- Share Staff bet Schools
- Inc Class Size
- Reduce and Reallocate
- Early Retirement Incentive

Health Insurance

- Wellness Program
- Spouse Opt Out Incentive

Central Office

- Paras/OSS
- PD Days vs. Sub Coverage

Special Education

- Create In-district Programs
- Use co-teaching model in elementary schools

Class Size

- Maintain smaller classes K-3
- Create Twilight Program for Secondary
- Explore online learning and internships
- Create Capstone Projects
- Alternative program for overage/undercredit

Budget Supports Achievements

- Student Safety
- Student Achievement and Attainment
- School Climate
- Operations
- Professional Learning and Growth

Managers Fiscally Prudent

- Unforeseens
 - SHS enrollment increase
 - Additional English Language (EL) enrollment
 - Additional Special Education (SE) needs
 - Supplemental Para-educators
 - \$250K Mid-year ECS Reduction
- Tactics
 - Budget Discipline
 - Revenue Enhancements

2017-18 Budget Overview

1. Budget Addresses District Priorities
2. Budget Assumptions
3. Four Drivers Account for 96% of Increase
4. Strategies to Manage Growth
5. Results: Comparable District Spending

Budget Priorities

1. Achievement and Attainment
2. Staff Capacity
3. Family Engagement
4. Strategic Plan Execution
5. Curriculum, Instruction and Assessment

Budget Assumptions

- OPEB – \$1.76MM increase
- Charter School for Excellence – \$300K
- Pension – \$242K increase (assumed 8% inc)
- City cross-charge for non-certified health – same as this year
- Vacancy savings – \$2.3MM

4 Factors Drive 96% of Increase

- Salary line escalation (1.34%)
- Special education program increases (1.17%)
- City OPEB accounting change (0.51%)
- Transportation and Other Services (0.41%)
- Proposed Budget Increase: 3.58% (See Appendix 1 & 2)

Strategies to Manage Growth

- Addressing needs of struggling students
 - Focusing resources on early literacy and math
 - Reallocating resources
 - Modifying school schedules
 - Decreasing out-of-district program costs
 - See Appendix 3
- Focusing resources through community-wide (C2C) strategic planning
- Decreasing energy consumption and cost
- Managing class sizes

Results: Comp Spending

2015-16 Per Pupil Spending

FAIRFIELD COUNTY

	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
Sherman	502	17,224
Norwalk	11,540	17,094
Ridgefield	5,015	17,037
Fairfield	10,126	16,561
Monroe	3,249	16,371
Newtown	4,677	15,871
Bethel	2,930	15,762
Trumbull	6,616	15,417
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

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	Pupils	NCEP 2015-16
Stamford	15,669	18,045
Norwalk	11,540	17,094
Norwich	5,267	16,263
Derby	1,546	15,364
Ansonia	2,524	14,019
Meriden	8,815	13,950
E. Hartford	8,092	13,437
West Haven	7,017	13,315
Danbury	10,871	12,794

Next Steps:

BOE Review of Budget

- Jan 24th at 6PM BOE – Refinements and Response to BOE Questions
- Jan 31st at 6PM BOE Fiscal – Refinements and Response to BOE Questions
- Feb 1st at 6PM BOE Fiscal – Refinements and Response to BOE Questions

Budget Presentation & Public Comment – Feb 7th at 7PM

BOE Vote on Budget – Feb 14th

Presentation to BOF – Mar TBD

BOF Vote on Budget – Apr TBD

BOR Action on Budget – May TBD

Questions

- Clarifying questions will be answered here
- Board members will have an opportunity to frame probing questions for response next week and to send additional questions to Mr. George before Friday at noon

Appendices

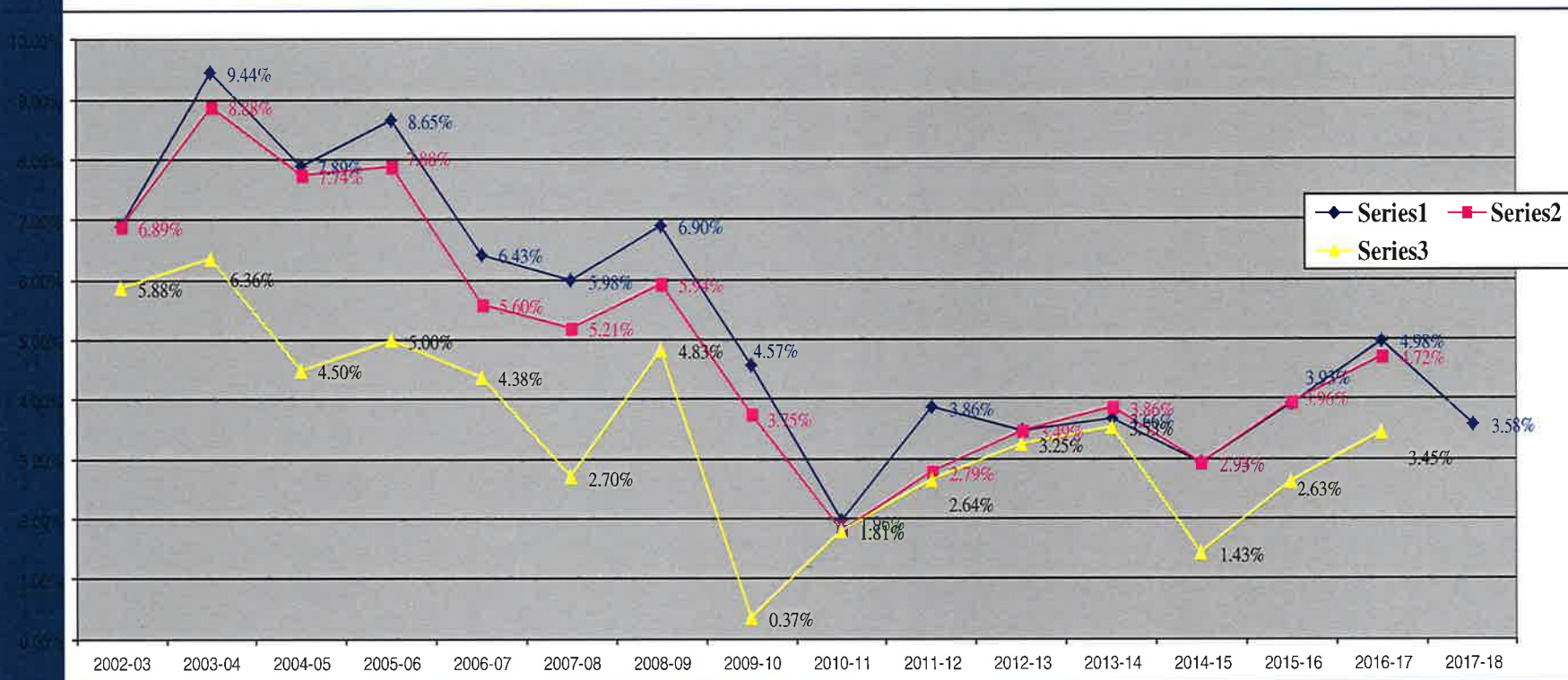
1. 5-Year Budget Growth 2.9%
2. Where this submission falls historically
3. Special Education Growth vs. Budget
4. Class Size by School
5. Elementary Class Size Trends
6. Secondary Class Size Trends
- 7 – 11. Budget Priorities SY 2017-18

5-Year Budget Growth 2.9%

		2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	Avg Growth %
100	Salaries and Wages	\$152,189	\$156,861	\$160,160	\$163,809	\$167,755	2.6%
200	Employee Benefits	\$42,960	\$42,995	\$44,629	\$47,550	\$49,362	3.7%
300	Educational, Rehabilitative, and Legal Services	\$8,318	\$9,071	\$9,738	\$9,926	\$9,375	3.2%
400	Building Upkeep and Repairs	\$7,229	\$5,992	\$6,348	\$5,727	\$5,966	-4.4%
500	Transportation, Out-of- District Tuition, and Other Services	\$25,143	\$28,036	\$28,340	\$31,042	\$34,408	9.2%
600	Supplies, Materials, and Heating Fuels	\$6,728	\$5,239	\$5,404	\$5,290	\$5,913	-3.0%
700	Equipment	\$2,012	\$315	\$541	\$388	\$400	-20.0%
800	Dues and Fees	\$154	\$155	\$146	\$172	\$185	5.0%
TOTAL OPERATING BUDGET		\$244,732	\$248,664	\$255,306	\$263,904	\$273,364	
		3.5%	1.4%	2.6%	3.5%	3.6%	2.9%



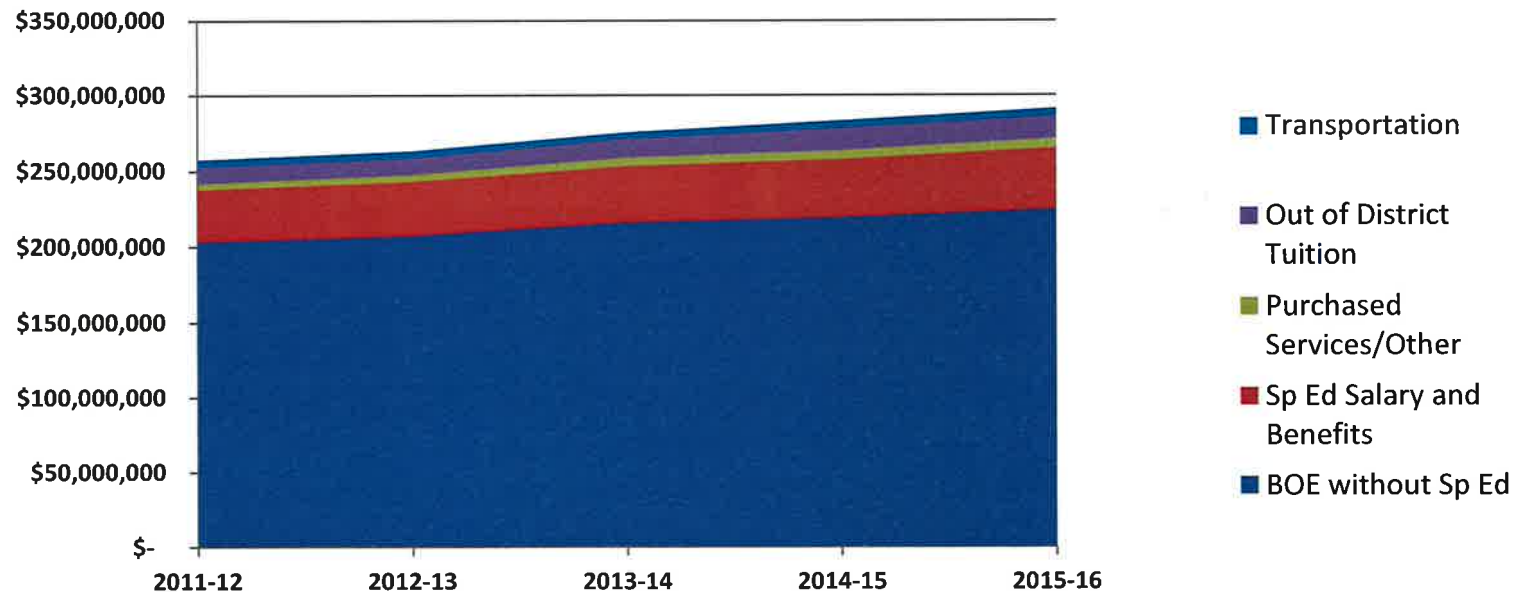
Where this Budget Falls



2017-18 Budget will be constructed to maintain fiscal responsibility

Average of 2.8% over the last 6 years.

Special Education Growth



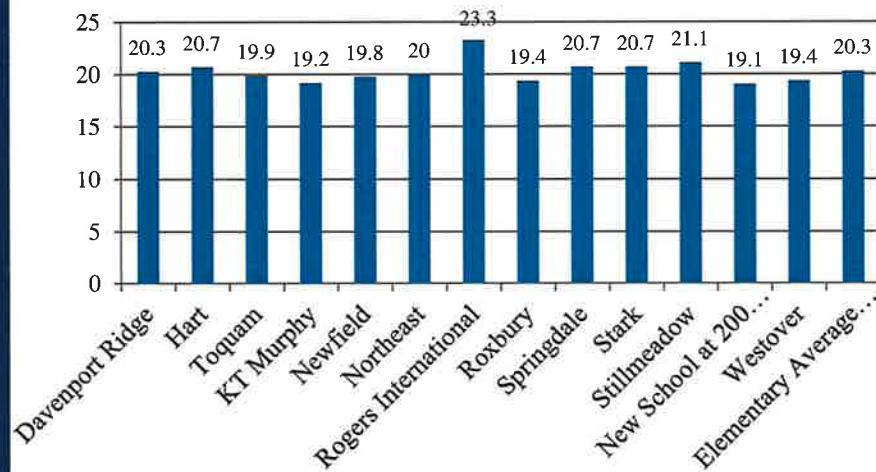
	2011-12	2012-13	2013-14	2014-15	2015-16	Annualized
BOE without Sp Ed	\$ 203,080,000	\$ 207,037,000	\$ 215,831,000	\$ 219,184,000	\$ 224,390,000	2.6%
Sp Ed Salary and Benefits	\$ 34,743,000	\$ 36,114,000	\$ 37,521,000	\$ 38,617,000	\$ 40,695,000	4.3%
Purchased Services/Other	\$ 3,782,000	\$ 4,362,000	\$ 5,467,000	\$ 5,754,000	\$ 6,267,000	16.4%
Out of District Tuition	\$ 11,030,000	\$ 11,022,000	\$ 12,261,000	\$ 14,735,000	\$ 15,093,000	9.2%
Transportation	\$ 4,642,000	\$ 4,435,000	\$ 4,359,000	\$ 4,904,000	\$ 4,855,000	1.1%
Total Program Expenditures**	\$ 257,277,000	\$ 262,970,000	\$ 275,439,000	\$ 283,194,000	\$ 291,300,000	3.3%
BOE without Sp Ed	78.9%	78.7%	78.4%	77.4%	77.0%	
Special Ed % of Total	21.1%	21.3%	21.6%	22.6%	23.0%	

Class Size Trends

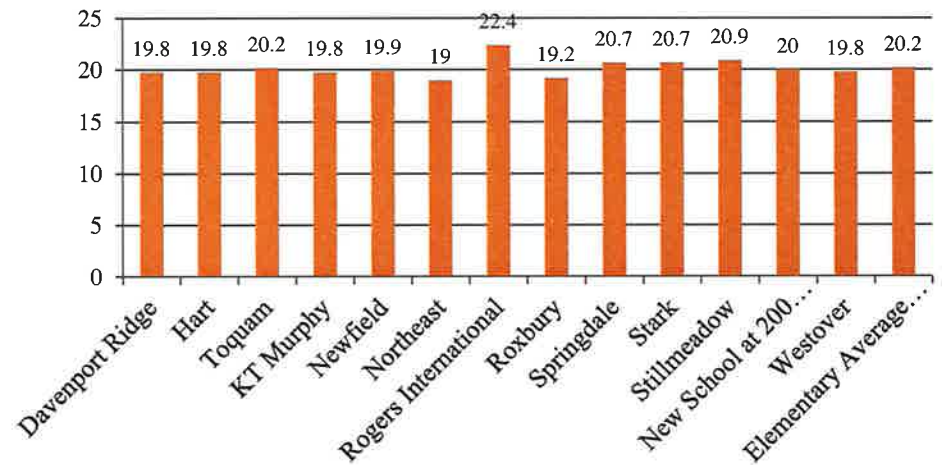
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Davenport Ridge	20.9	19.9	20.9	20.2	20.3	19.8
Hart	21.7	20.9	21.1	20.3	20.7	19.8
Toquam	21.3	20.7	20.3	20.7	19.9	20.2
KT Murphy	20.7	18.1	19.1	19.6	19.2	19.8
Newfield	21.6	20.8	19.8	20.2	19.8	19.9
Northeast	20.1	19.5	19.6	18.2	20.0	19.0
Rogers International	22.5	22.7	22.3	22.8	23.3	22.4
Roxbury	20.8	19.6	18.1	20.8	19.4	19.2
Springdale	21.9	21.5	20.7	19.8	20.7	20.7
Stark	21.9	20.0	19.5	21.1	20.7	20.7
Stillmeadow	21.9	20.4	20.4	20.4	21.1	20.9
New School at 200 Strawberry Hill Avenue					19.1	20.0
Westover	21.0	20.3	19.5	20.9	19.4	19.8
Elementary Average Class Size	21.4	20.4	20.1	20.4	20.3	20.2
Cloonan Middle School	19.5	21.2	21.1	18.5	18.6	18.6
Dolan Middle School	19.4	20.5	18.5	18.2	17.9	18.8
Turn of River Middle School	19.6	18.9	20.1	19.2	19.9	19.7
Scofield Magnet Middle School	25.6	23.6	19.8	18.6	18.7	19.0
Rippowam Middle School	20.6	21.7	21.7	22.3	19.6	19.5
Rogers Middle International School	20.4	21.6	22.1	21.4	21.8	22.9
Middle School Average Class Size	20.9	21.3	20.6	19.7	19.4	19.8
Stamford High School	22.3	21.8	21.3	20.3	21.0	21.2
Westhill High School	21.2	21.2	21.0	20.5	21.5	21.6
AITE	19.2	19.5	19.6	19.5	19.2	20.6
High Schools Average Class Size	20.9	20.8	20.6	20.1	20.6	21.1

Elementary Class Sizes

2016-17



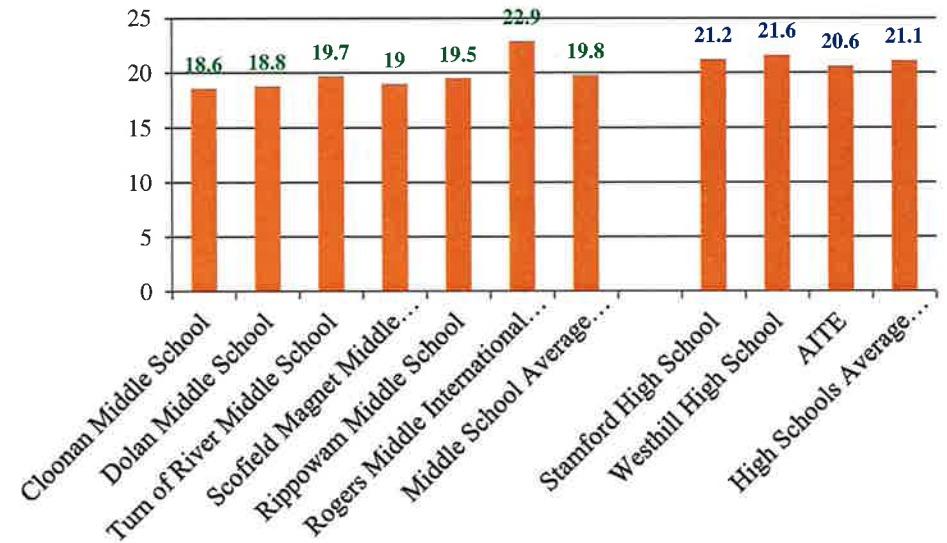
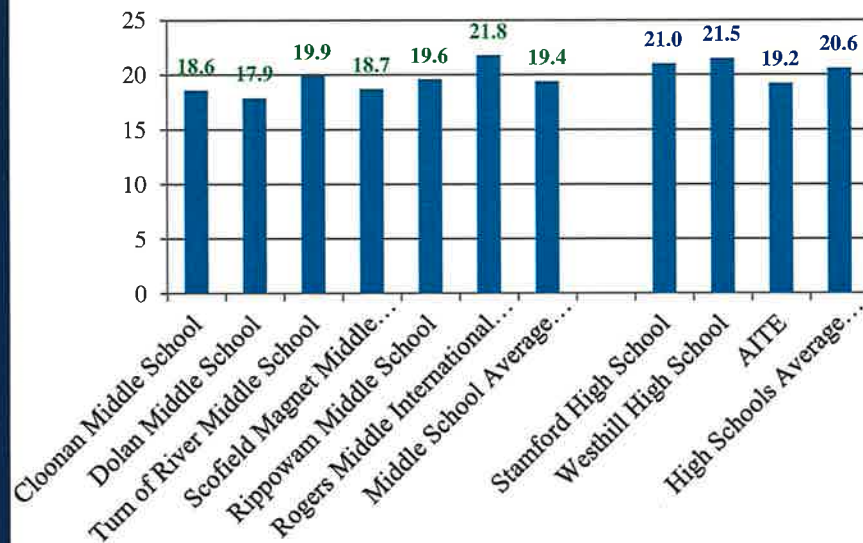
2017-18



Secondary Class Sizes

2016-17

2017-18



Priority 1: Achievement and Attainment

- Early Childhood Support
- Early Literacy Achievement
- Math Achievement
- College and Career Awareness
- Social Emotional Character Development

Priority 2: Staff Capacity

- Facilitate Leadership CoPs
- Facilitate Teacher CoPs
- Engage SRBI Stakeholders in Implementation of Process
- Facilitate Development of Shared Vision for Support Services
- Facilitate Staff Training for K-12 IB Certification

Priority 3: Family Engagement

- Assess Impact of Mental Health Programs
- Facilitate Development and Implementation of Culture and Climate Plans

Priority 4: Strategic Plan Execution

- Engage Stakeholders in Implementation of Strategic Action Plans
- Facilitate the Development of EOY Reporting, Plan Refresh and 1-Year Plan Development

Priority 5: Curriculum, Instruction and Assessment

- Identify Best Practices for Curriculum management
- Assess CIA vs. Status Quo
- Assess K-12 Math and Science Curriculum Alignment