



Hamden Public Schools BOE Approved Budget

Presentation to the Hamden Legislative Council

March 28, 2018



***Our Goal: To Provide an Educational
Experience that Meets the Needs
of All Students***

**A great school system
is an essential component
of a great community**

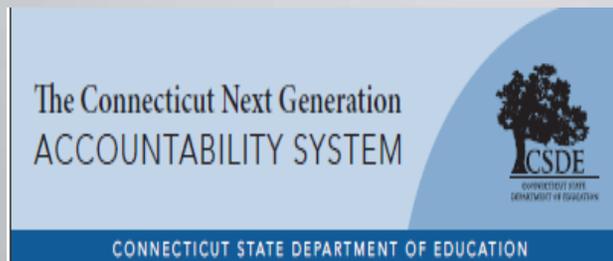


Your Return on Investment In Our Schools



Return on Investment: Districtwide Achievement

- Hamden is among the 27% of Connecticut school districts showing growth in 2016-17.
- Three Hamden schools increased at least one level in their school category designation: Bear Path, Church Street and Shepherd Glen.*
- Bear Path and Shepherd Glen were recognized as “Schools of Distinction” for their high growth (only 124 schools – about 10% - received this honor).*
- An increasing number of students in SRBI are “catching up” and meeting growth targets. (SRBI is an intervention system for underachieving students.)



*Results from the Connecticut Next Generation Accountability System – a broad set of 12 indicators that help tell the story of how well a school or district is preparing its students for success in college, careers and life. It includes SBAC statewide testing scores among the indicators, and ranks schools and districts on a scale of 1-5.

Return On Investment: Students

Every year for the past 3 years, a higher percentage of graduates are attending two/four-year colleges, including Brown, Penn, Yale and Harvard

- 2017 college-bound HHS graduates received millions in scholarships
- Science/Math students currently in 2nd place in the statewide Sikorsky Challenge competition
- Not just academics - Church Street student named the 2017 national “Look for the Good Hero” award
- HHS student honored with CT Women in Science Award
- DECA (business/marketing/entrepreneurship) students continue to win national and international awards



Return on Investment: Programs

- Expanding Engineering program, grades 3-12
- Increased career exploration efforts at HMS and HHS
- Columbia Teachers College Reading and Writing programs develop skills in reading and writing
- Exemplary HHS Culinary Arts program - students earn workforce certifications and are often accepted to the Culinary Institute of America
- Elementary “hands on” science engages students and develops skills
- New courses at HHS emphasize practical skills: Personal Finance, Sports Entertainment and Marketing, Java Programming, App Development, Exploration of STEAM



Return on Investment: Extended Learning Opportunities

- Online learning for curriculum enrichment and credit recovery
- Spanish Immersion Program: Opportunities for students to study Spanish language and culture in Spain
- Grant-funded afterschool drama program: Students learn from professionals
- Maple Sugaring at Brooksvale Park
- Annual STEM Night: Elementary students and their families participate in “hands-on” STEM activities
- QU Medical School Shadowing: HHS science students visit and work with medical students



Return on Investment: Athletics

- Nearly 50% of our student athletes are on the honor roll
- Girls' Volleyball - Best season (17-3)
- Boys' Soccer – 2016 and 2017 Division Champions
- Boys Basketball- SCC Champs for 2018 (1st time in school history)
- Boys' Indoor Track – Won SCC 2017 Title
- Girls Basketball in the Top 20
- Golf- HHS student won the 2017 league championship
- Hockey finished in the Connecticut Top 10
- Girls Indoor Track – multiple students placed in state and national competitions – one Hamden girl now holds state record in her event
- HHS Dance Team continues its reign – 12 consecutive state titles



Return on Investment: Arts Programs



The “Voice of Hamden” vocal competition showcased our talented students and included a concert featuring HHS alumnus Blessing Offor, a former contestant on “NBC’s The Voice”

- “Packed houses” at HHS Mainstage Ensemble productions
- Special programs at various elementary schools include choral/drama/musical productions, jazz band and step teams
- Students earned top awards at 2017 Scholastic Arts competition
- Increased participation in Middle School music by including instrumental music offerings
- High School band has more than doubled in size over the past several years

Proud of our Efforts to “Give Back”

- HMS students held a pet food drive for animal shelters
- Students in many schools raised funds for cancer research
- DECA students created a clean water initiative for families in India, and Spring Glen students raised money to build a well in South Sudan
- Districtwide, students and staff raised funds for families impacted by Houston floods
- Students at HHS and Spring Glen built “Free Libraries” that are now at each of our elementary schools



Through the nonprofit organization, the Memory Project, art students at HHS were sent photos of students who live in difficult situations in the Philippines. The students created portraits from the photos, which were then delivered to the children in the Philippines, providing them with personal gifts to last a lifetime.

Proud of Non-Entitlement Funding Efforts

\$30,000 for Careers in Aging course development and technology

\$293,000 for Ridge Hill School facilities and technology

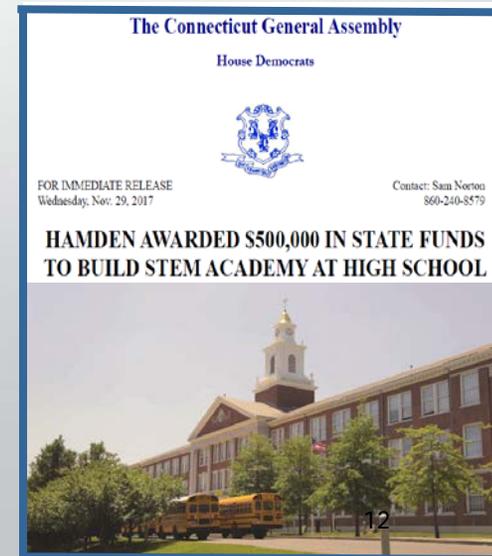
\$200,000 & \$224,000 for Church Street School technology, family engagement, drama and after-school programs

\$16,000 for Yale and Church Street collaboration to develop student focus, impulse control and memory

\$18,387 for Helen St. and Church St. before school programs

\$500,000 for the HHS STEM Academy

Thanks to Rep. Mike D'Agostino and Hamden administration for securing funding for the creation of a Science, Technology, Engineering and Mathematics (STEM) Academy for HHS students.





2018-19 Budget Information and Proposal

Enrollment

Year	Total Enrollment	Free/ Reduced		ELL		Spec. Ed.	
		# of students	% of students	# of students	% of students	# of students	% of students
2013-14	5765	2334	40%	242	4%	759	13%
2017-18	5362	2208	41%	366	7%	895	17%
Change	-403	-126	+1%	+124	+3%	+136	+4%

Total Number of Teachers

With a decline in enrollment, we have decreased the number of teachers. However, special education needs have required additional staff. Even with these additions, the total number of teachers has decreased.

	2013-14	2014-15	2015-16	2016-17	2017-18	Proposed 2018-19	Change 2013-19
Total Non PPS	452	452	434	432	422	407	- 45
Total PPS *	111	116	118	127	128	128	+ 17
Total All Teachers	563	568	552	559	550	535	- 28

* PPS Includes special education teachers, PPS specialists, social workers, speech/language pathologists, psychologists

With Efficiencies In Mind: Large-Scale Strategic District Initiatives

HPS is currently involved in two major initiatives to help make decisions about future direction for the district:

- Enrollment Projections and Redistricting/Realignment Options
(Milone and MacBroom)
- Analyses and Strategies for Shifting Resources to Realize Cost Efficiencies while Maintaining Program Excellence (in light of fiscal realities).
(District Management Group)

HPS Budget History

Adopted Budget	Amount	% Increase
2013-2014	\$81,400,000	1.37%
2014-2015	\$81,650,000	0.31%*
2015-2016	\$83,120,625	1.80%**
2016-2017	\$84,008,995	1.06%
2017-2018	\$84,500,000	0.58%***

* \$625,000 for CMERS moved to Town budget
\$300,000 moved from operating to capital budget

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

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

In addition, the Town pays for medical benefits for HPS

Current Budget Status 2017-18

\$1,300,000 deficit 2017-18

- Underfunded special education outplacement tuition and professional services
- Underfunded transportation
- ACES charging for Wintergreen special education services

\$1,300,000 deficit reconciliation

- \$600,000 staff furloughs and layoffs
- \$700,000 budget reductions (not filling open positions, cutting professional development, eliminating textbook purchases)

Special Education Excess Cost Funds

Excess Cost funds were intended to help school districts cover the costs of unanticipated special education expenditures by reimbursing a portion of these costs.

How it works:

- Districts must pay all special education costs, and then partial reimbursement is provided for high-cost placements
- In order to be eligible for reimbursement, the tuition and transportation costs must surpass a threshold of 4.5 times our per pupil expenditure - \$84,537 in Hamden. Districts get partial reimbursement for costs above their threshold.
- As of December 2017, fewer than half of Hamden students in out-of-district placements were eligible for any reimbursement (placement costs must be greater than \$84,537).
- As an example, in the case of a special education student that cost Hamden \$100,000 for placement, the district would be reimbursed \$11,597.

Budgeting Excess Cost Funds

When creating the district's annual budget each year, HPS includes the anticipated Excess Cost reimbursement funds.

For example:

- If the projected special education costs for the following year are \$10,000,000
- The district expects to receive Excess Cost reimbursement of \$1,600,000
- The district budgets \$8,400,000

All Excess Cost reimbursements, which are sent directly to the town from the State of Connecticut, are needed by the district to cover special education costs.

Other Considerations Incorporated in the BOE Approved Budget

ACES

Wintergreen Magnet School (WIMS)

- Special education costs shifted to LEA

Village School and other ACES special education programs were flat funded for several years, and each year there were tuition increases

HCLC

- Contract termination at current location as of June 30, 2018
- Program moving to 60 Putnam Avenue - 2018-19
- Savings estimated at \$350,000

BOE Approved Budget Tenets

To create a sound and responsible budget, the following were incorporated:

- Fully funding contractual obligations and other non-discretionary items, including special education costs.
- Maintaining levels of programming and services to students, and keeping class sizes within contractual limits
- Strategic hiring to increase revenue
- Strategically reducing staffing based on declining student enrollment

Staff Reductions in BOE Approved Budget

Certified Staff Reductions

8 elementary classroom teachers

7 secondary teachers

Non-Certified Staff Reductions

3 clerks

In addition, hours were reduced for all tutors

Additions to Budget

The following budget additions are expected to generate funds (beyond their cost) for the Town of Hamden and Hamden Public Schools:

- Support for a shared Legislative Liaison position with the Town
- New Position: Food Service, Medicaid and Accounting Supervisor

BOE Approved Budget Reflects Funding All Accounts Based on Actual Costs

Provides Additional Funding for:

- Tuition: Public and Non-Public (out-of-district)
- Special Education Professional Services
- Instructional and Non-Instructional Software
- In-School and Homebound Tutors
- Contractual Requirements (transportation, energy, staff)

Budget Overview

2017-18 Adopted Budget	\$84,500,000	0.58% increase
2018-19 BOE Approved Budget	\$88,520,334 (anticipates \$1.6 million in Excess Cost Funds to BOE)	4.76% increase
2018-19 Mayor's Recommended Budget (for education)	\$86,350,000	2.19% increase
Shortfall Between Mayor's Recommended Budget and BOE Approved Budget	-\$2,170,334	-2.57%

Cost-Avoidance Strategies

- The Board of Education has pursued energy cost savings opportunities with companies such as Cenergistics and ECG, which would have a projected savings of over \$1.5 million over three years.
- We are currently working with Kathleen Schomaker, Town Energy Efficiency Coordinator on a potential joint town/BOE energy savings initiative.

Saving energy is not only good for the budget, it is good for our environment.

Significant energy reductions require strategic approaches.

Summary

- BOE Approved Budget is \$88,520,334.
- BOE Approved Budget reflects a 4.76% budget increase from 2017-18 (\$4,020,334):
 - Fully funds contractual obligations
 - Fully funds previously underfunded line items, including special education
 - Reduces staff to reflect declining enrollment
 - Anticipates the BOE receives all Excess Cost funds (\$1.6 million)
- Mayor's Recommended Budget is \$2,170,334 less than the BOE Approved Budget.
- The BOE needs to appropriately fund all non-discretionary line items. (This fiscal year's underfunding resulted in furloughs and layoffs mid-year.)