

# District

*Champions for Children*



Creating A Culturally Responsive High Performing Learning Environment  
Where Students Thrive Academically, Social-Emotionally, And Civically.

ASSISTANT SUPERINTENDENTS	
FACILITIES	<ul style="list-style-type: none"> <li>• Hallen: Exterior pointing of masonry walls outside classrooms 104, 106, 204, and 206 were complete. Work in rooms 104 and 106 began during the spring break to repair the water damaged areas around window frames. More detailed work will continue in all 4 rooms over the summer.</li> <li>• JFK: HVAC and other relative capital improvement work continues.</li> <li>• Landscape: Our crews are out districtwide are ready for the cutting season.</li> </ul>
FINANCE	<p><b>FINANCE</b></p> <p>(1) <b>2018-19 Budget Update</b></p> <ul style="list-style-type: none"> <li>○ <b>Fiscal Forecast 4-30-19:</b> The fourth formal fiscal forecast of the fiscal year, prior to year-end, has been completed..</li> <li>○ At present, based on current projections, analyses of trends and utilization of all available fund sources, it is expected that the district <i>will</i> achieve a balanced operating budget by year end.</li> <li>○ However, it is important to understand that the budget remains in a precarious state, due to the continuing under-resourced condition, reserve funds at a minimal level, and competing needs.</li> <li>○ The budget is subject to <i>multiple stress factors (e.g., special education, emergency facility needs), that could have a potential negative impact on the fiscal condition during the remainder of the fiscal year.</i></li> <li>○ In regard to <b>special education:</b> <ul style="list-style-type: none"> <li>➤ The number of OOD students, <b>410</b> and the total projected OOD expense, <b>\$27,936,218, remain a great concern.</b> This represents <b>12.6%</b> growth from FY18 to FY19. [The OOD expense does include charter school special education services for which the district is billed.]</li> <li>➤ In 2017-18, the upward trend in special education enrollment (17.36% in June 2018) and mandated service needs, including transportation, was a major concern.           <ul style="list-style-type: none"> <li>▪ <b>The 4-1-19 SPED count was 3,627 (17.70%), compared to 3529 (16.78%) at the same point last year.</b></li> </ul> </li> <li>➤ The final FY19 State cap on out of district reimbursements was announced on 4-12-19 = <b>26.38%</b>. In 2017-18, the cap was 27.56%, up from 24.61% in FY17. The cap pertains to the percentage of cost that the district incurs, after absorbing 4.5 times NCEP for each OOD placement.</li> <li>➤ The magnitude of SPED expenditures heightens pressure on extremely constrained fiscal resources and reduces the fiscal capacity to provide services for general education students.</li> <li>➤ Of course, there should be a concurrent focus on strengthening instruction in general education, in all subjects, but particularly in literacy and math, through effective use of existing resources.</li> <li>➤ Through Deficit Prevention Mode, which remains in force, we will continue to seek to capture all <b>accrued funds</b>, in order to expand reserves and help offset any shortfalls.</li> <li>➤ Effective March 1<sup>st</sup>, the employment of “new hires” in vacant teacher positions ceased, except for shortage areas. Vacant positions are covered by long-term substitutes.</li> <li>➤ <b>Curriculum Renewal</b></li> </ul> </li> </ul>

- **On a positive note**, despite the significant fiscal challenges confronted in the current year and as projected in prior advisories, we have been able to retain and aggregate sufficient *accrued* funds to finance the LITERACY Curriculum Renewal initiative, McGraw-Hill Reading Wonders, Grades K-1-2-3 (6-year package), starting in 2019-20. The total cost of the project, \$1,150,143.01, is split funded across seven (7) fund sources: Alliance, Priority, Title I, Title IIA (PD portion), IDEA, Impact Aid and Operating Budget. Delivery of print materials will occur in May 2019, and digital services will commence on July 1, 2019.
  - ❖ **Why did this positive outcome occur?**
    1. Through rigorous enforcement of Deficit Prevention Mode, net savings have been realized and captured.
    2. Utilization of grant funds has been optimized, in accordance with guidelines.
    3. In several major areas, surplus funds have emerged due to lower than projected annual expenditures; e.g., legal services, special education (due to the excess cost cap of 26.38%).
- The phase-in plan for **LITERACY/MATH Curriculum Renewal, in multi-year packages**, is intended to provide a sound framework for planning and setting goals, educational and fiscal, with the understanding that attainment of the goals is *subject to availability of fund sources*.
  - ❖ Literacy K-1-2-3 (McGraw Hill Reading Wonders), 6-year package, is funded fully, using 2018-19 resources (as noted above).
  - ❖ Math K-1-2 (IReady Math Solution), 4-year package, will be split-funded: FY20 Title IVA resources (subject to federal funding) plus FY19 Title IIA (professional development portion).
- For the high schools, using Title IVA accrued funds primarily, we have renewed the **Naviance** digital service for a two-year period, 7/1/19 to 6/30/21.
- In addition, in Title IVA, the digital service, **MobyMax** was previously renewed for a three-year period, 10/12/2019 - 10/12/2022.

**(2) 2019-20 Budget Request**

- The initial base FY20 monetary need was \$16M. **This amount has been adjusted to \$11.5M, after incorporation of the following credits:**
  - **FY20 Additional Alliance ECS = +2.5M**
  - **Adjustments related to the Internal Service Fund (ISF) = +2M**
    - Removal of a \$1M contribution to the ISF that may not be needed, if IBNR (incurred but not yet reported) charges after the date of transition to the CT Partnership are covered fully in 2018-19.
    - In FY20, planned withdrawal of the final balance in the “prior years” surplus, \$1M.
- The monetary need may increase, decrease or remain stable, as budgetary data in FY19 and projections for FY20 are continually examined in the coming months.
- The based monetary need has incorporated the following:
  - The FY20 CT Partnership rate projections, reflective of a 7.5% growth factor.
  - Growth in the **MERF contribution (retirement fund for non-certified employees): 2019-20 = 14.72% = +2.57%**
    - In each subsequent year, as the MERF rate increases by 2.5%/year, the district can expect to bear the financial hardship of an additional \$1M in MERF expense.
- **What are the next steps in regard to the FY20 Budget Gap (\$11.5M)?**
  - (1) Advocate for fair, equitable funding from the City.
  - (2) At the state level, advocate for a higher increase in Alliance ECS than \$2.5M.
  - (3) With final state/city revenue in place, determine whether the district can develop a viable **FY20 Budget Gap Plan**, in order to close the final gap.
    - At the March and April Finance Committee meetings, we shared a preliminary DRAFT Gap Plan template, which lists potential strategies for consideration, but not at a sufficient level to close the gap.
    - **The district has endured sequential budget gaps**, over the course of three years from 2016-17 to 2018-19, amounting in the aggregate to close to \$40M! As a result, substantial reductions in positions, programs and services have occurred.

	<ul style="list-style-type: none"> <li>• <b>The consequences of a persistent insufficiency in resources should be evident.</b> In 2018-19, the district operated an educational program, within the actual funding level, <i>at the bare minimum</i>.</li> <li>• <b>At the school level, there is a minimal staffing structure, and the District Office has undergone significant streamlining and consolidation.</b></li> <li>• We recognize that the district is at a crossroads, as the current situation is most grave. This is a pivotal moment involving a crisis in education funding.</li> <li>• <b>The district has reached the point at which a viable educational program cannot be sustained, unless the base monetary need is funded.</b></li> <li>• After several years of substantial budget reduction, the district is functioning with a minimal operational structure. There are very few areas remaining that would allow for cuts, without jeopardizing the core capacity of the district to maintain a viable educational program.</li> </ul> <p><i>Continuing...</i></p> <ol style="list-style-type: none"> <li>1. In regard to the SRO arbitration decision, the City Office of Labor Relations is reviewing the calculations, and a final determination of any amount owed is expected soon. It is the BOE's position that the City should be financially responsible for the monetary compensation determined to be due.</li> </ol>
<p><b>HUMAN RESOURCES</b></p>	
<p><b>INFORMATION TECHNOLOGY</b></p>	<ul style="list-style-type: none"> <li>• The Information Technology Services department has been continuing to working tirelessly to restore networking, data and computing to normal functionality throughout the District since the Cyber-attack in January. The core mission of ITS has been to reduce the impact to academic instruction as much as possible and restore the services in the order as it is relative to maintaining normal functionality for our facilities. The User Services division of ITS (ITS-US) has been out in the field performing normal rotations in the schools with our limited staff of four full time and one part-time field technicians. ITS-US has completed restoration of services to City Hall and Facilities to allow for normal operations. ITS-US has been focusing on upgrading and replacing faculty workstations as critical situations arise and performing replacement and restoration of clerical and administrative functions. The Data Management division of ITS (ITS-DM) has been working with the PDEC committee to put on the Protraxx training event held graciously at Hard High School. ITS-DM has now successfully restored access to mission critical transcript services and educational records to now empower the schools to provide the needed information to the public. ITS-DM has been working with the Office of the Assistant Superintendent's to provide survey services for schools for parent feedback regarding their schools with Patricia Wood. In addition, the ITS-DM division is working hard to prepare for end of year close out and the support to summer school services for the upcoming months. Finally, the Data Center Operations division of ITS (ITS-DCO) has been hard at work upgrading and replacing mission critical infrastructure throughout the District including Madison, Bassick, Curiale, Barnum, Waltersville, Cross, Hooker and many other places. This empowers School Security to provide state-of-the-art monitoring and video solutions to enhance the security for the District's Schools. Finally, Barnum, Waltersville, Roosevelt and Johnson received a much-needed upgrade to their wireless infrastructure to provide a significantly better experience for students, faculty and staff. The staff and Director of ITS really appreciates the patience and understanding that the students, faculty and staff have shown in the aftermath of the Cyber-attack with extended delays in services and ticket response time due to ITS staffing limitations and our current fiscal challenges.</li> </ul>
<p><b>NUTRITION</b></p>	
<p><b>SPECIAL EDUCATION</b></p>	

SVA	<ul style="list-style-type: none"> <li>• We have been fortunate to receive a donation of approximately 18,000 new books from a volunteer who has a great relationship with a publisher. Volunteers spent hours unloading the books and sorting them by title and age group. Teachers were then invited to our office to choose books for their students. It should also be noted that earlier in the year we received a donation of 4,000 books that were purchased over the holidays by shoppers at Barnes &amp; Noble to give to the students of the Bridgeport public schools.</li> <li>• SVA sent small gift bags of candy to all the school secretaries for Administrative Assistants' Day. This is our way of expressing our appreciation for all they do to help in placing and welcoming our volunteers into their schools.</li> <li>• Finally, the School Volunteer Office was moved from the Parent Center to the Bridgeport Learning Center at the end of April.</li> </ul>
SUPERINTENDENT'S SUMMARY	<p><u>High School Graduation</u> is slated to occur on Tuesday, June 18<sup>th</sup> based upon the schedule shown below:  <b>8:30 a.m. BMA @ Harding Auditorium; 10:30 a.m. Harding @ John Lewis Stadium; 12:00 p.m. Central @ Kennedy Stadium; 2:30 p.m. Bassick @ Kennedy Stadium; 5:00 p.m. FCW @ Kennedy Stadium</b></p> <p>The Superintendent is exploring the possibility of congratulating the Valedictorians and Salutatorians of the Bridgeport School System by having their pictures placed on the GBTA busses.</p> <p style="text-align: center;"><b>Bridgeport Higher Education Alliance</b>  Bridgeport Public Schools  Excellence in Education Awards Ceremonies  Have taken place at three Colleges  Sacred Heart University, Housatonic Community College, Fairfield University  The final ceremony will be held at the University of Bridgeport on May 23<sup>rd</sup>, 2019</p> <p>A committee has been developed to explore an in-house Special Education Program. Which will be presented at the Teaching and Learning Committee meeting on May 21<sup>st</sup>, 2019.</p> <p style="text-align: center;"><a href="http://www.febps.org">www.febps.org</a></p>

School	Date of Visit
Aquaculture	11/16
Barnum	9/5
Bassick	11/5
Batalla	9/6
Beardsley	9/7
Black Rock	9/12
Blackham	9/13
*BLC	11/2
BMA	9/14
Bryant	9/17
Central	9/18
CSMA	9/20
Claytor	9/21

Columbus	11/7
Cross	11/8
Curiale	11/28
Discovery	9/27
Dunbar	11/29
Edison	11/19
FCW: Aero	10/2
FCW: IT	10/2
FCW: Zoo	10/2
Hall	10/3
Hallen	10/4
Harding	10/5
HHM	10/10
Hooker	11/9

Johnson	10/11
Madison	10/12
Marin	10/15
MCM	10/16
PCM	10/17
Read	10/19
Roosevelt	10/18
*Skane	11/20
Tisdale	10/25
Waltersville	12/3
Winthrop	10/29
*Detention Center	3/19
*University School	10/31
Adult Education	11/1