

TOWN COUNCIL
Town of Trumbull
CONNECTICUT
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TOWN HALL
Trumbull

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FINANCE COMMITTEE
BUDGET HEARING MINUTES
MARCH 10, 2014

Chairman LeClair called the meeting to order at 7:05 p.m. at the Town Hall. All present joined in a moment of silence and the Pledge of Allegiance.

PRESENT: Mark LeClair, Chairman, Cindy Penkoff, Vice Chairman, Tony Scinto, Lori Rosasco Schwartz, Vicki Tesoro, Bethany Llodra Gilman and Daniel Marconi, Alternate.

ABSENT: Thomas Christiano, Alternate.

ALSO PRESENT: Superintendent of Schools Dr. Chialfi, Assistant Superintendent of Schools Dr. McGrath, BOE Chairman Deborah Herbst, BOE Members Loretta Chory and Rosemary Seaman, BOE Business Manager Shawn O'Keefe, BOE Director of Technology Jeff Hackett, BOE Facilities Director Steve Kennedy, Roy Fuchs and Kate Donahue of BEI, Town Council Chairman Carl A. Massaro, Jr., Town Council members, Ann Marie Evangelista, Edna Colucci and Ken Martin, Sr.

BEI / Business Education Initiative - 01060600

Roy Fuchs was present. Their budget request was \$98,799 representing an increase of \$33,794. \$32,400 of the increase is in the line item Program Expenses-522205. The increase represents the number of hours the supervisor/producer works. The quality of the current programming is taking more time than thought and they would like to expand programming. The First Selectman reduced Program Expenses by \$17,400 bringing the total request to \$81,399. Mr. Fuchs requested that the total budget be approved at \$81,399. Mr. Fuchs indicated for the committee the supervisor/producer position is currently half time.

EDUCATION - 01060000-522205 - Program Supplies

Dr. Chialfi was present and distributed the Staffing Rationales document and a copy of the BOE Power Point 2014-2015 Budget to the committee (See Attached).

Dr. Chialfi stated he is sensitive to the economy and job market. This has been reflected in the conservative BOE budget. Staffing is a priority for the 2014-2015 Budget.

Dr. Chialfi presented the 2014-15 BOE Budget power point presentation to the committee. Highlights of the presentation are as follows:

- There are classrooms without SmartBoards currently. Technology is behind. The \$874,000 Carry/Over will be used for Technology - that has been put aside and is not part of the budget. (See page 2 of the attached power point for further detail).

- *Ms. Logan Kindergarten teacher at Daniels Farm Elementary School explained that students are highly motivated, engaged and are able to learn to be independent learners when a SmartBoard is in the classroom. Companion lessons are web-based and are easily updated. Her hope is to provide an opportunity to all Trumbull students to reach their full academic potential.*
- *Ms. Katie Boland THS Social Studies teacher explained how she is able to use the SmartBoard in her Economics class and by a simple click is able to save her entire lesson. This allows for any student to be able access the lesson for review or due to their absence instantly. This is key to the 21st Century learning skills. SmartBoards bring classrooms to life through all forms of media.*

Dr. Chialfi reviewed page 3 of the power point presentation and explained Technology Integration Specialists and THS Social Worker FTE's are critical. Additional sections of certain courses are needed (i.e. fine and performing arts) and are at the foundation of a safe school climate. Without the courses students would be locked out of courses and would be assigned study halls.

- *David Weitzman Social Worker at Frenchtown Elementary School was present and spoke to the importance of the mental health of students. 20% of all children will be diagnosed with a mental health disorder. Only 20% of those diagnosed will receive services. These issues block access to the curriculum where the effects of this can be everlasting, but on the positive side the effects of receiving services can also be everlasting. The Public School system is charged to work on behalf of the children and has a professional mandate to make these services accessible to all children.*
- *Bill Mecca Intervention Specialist at THS was present and explained at the high school level there are the same issues seen at the elementary school level but can be more complex because they are dealing with teenagers. The district must deliver on a mandate to keep children safe. Mr. Mecca spoke to the prevalence of teenage suicide. The intervention specialist is responsible for the documentation of all action/intervention taken. Mr. Mecca spoke in favor of school districts investing in the heart as well as the hardware.*

*(Mr. Marconi left the meeting 7:50 p.m.)

- *Todd Manuel THS Business Education teacher, advisor and coach was present. Mr. Manuel spoke to the importance of connecting the students to the schools and the local community. Offering more ways for the students being connected to the school is a prevention measure, (i.e. sports programs). Teaching students life skills, such as commitment, teamwork, perseverance, and self-discipline, taking direction and improving. All are acquired skill sets, not innate and should not be taken for granted. Students who participate in outside school activities have higher grade point averages, stronger attendance records and need less disciplinary action.*

Dr. Chialfi stated the BOE budget is driven by the following goals:

Safe school environment, 21st century skills and college/career readiness for success.

- The BOE budget to the First Selectman represented a 2.9% increase.
- The First Selectman adjusted the budget to a 2.79% increase.
- The BOF further adjusted the budget to a 2.04% increase.

The total reduction to the BOE budget to date stands at \$801,354 or a .86% reduction.

Salaries, Benefits, SPED Tuition (special education) and Transportation represent 99% of the dollar increase of the budget at the 2.9% increase level. Adding energy & utilities represents 93.48% of the overall BOE budget. Outside of the 93.48% are all other items (6.52% or \$6,241,489). The items that make up the 6.52% are critical items and are as follows: Supplies, classroom equipment, other professional services, service contracts interns, legal and all other.

Dr. Chialfi stated page 12 of the power point breaks down the 13.2 FT Equivalency (FTE) positions (See Attached). The positions are necessary based upon the need of the students' advancing curriculum and/or student demand. The district is mandated by statute to offer special-ed services/education to all students ages 18-21. This line item represents a savings because if the district did not offer this internally they would have to provide the service with an outside consultant at a cost of \$80,000 per student. The internal teacher at \$75,000 would accommodate three (3) students. The total cost of the 13.2 FTE positions is \$894,963.

Per Pupil Expenditures Comparison to Nearby Districts.

- Trumbull is very low and ranks 15th out 19.

Per Pupil Expenditure Comparison to DRG B Districts (Like Communities)

- Trumbull is below the average and ranks 13 out of 21

The Chair called a recess at 8:10 p.m.

The Chair called the meeting back to order at 8:20 p.m.

FTE Discussion:

- Dr. Chialfi explained for the Ms. Penkoff the Technology Integration Specialists work directly with students in classrooms and rather than provide professional development for the teacher, the specialist provides consistent work in classroom while the teacher is there. The intervention is at both levels. The specialists report to the principal of each school. Their charge is curriculum driven. The students know how to work the devices as they do a calculator but need the teacher to show them what to use it for. Ms. Penkoff stated the BOE decides how the budget is spent. Mr. Chialfi clarified that the Tech. Integration Specialists works with both the students and the teachers. Ms. Herbst stated the SmartBoard is a new teacher tool. Instruction needs to be differentiated. A Technology Integration Specialists is needed in the classroom to adjust the curriculum to all the different student levels. This is a partnership with the teacher and Technology Integration Specialist.
- Dr. McGrath explained for Ms. Penkoff that the SRP program exists from pre-school through the high school. There is a requirement by law that services be provided for the students in transition after high school at the ages of 18-21. This is the first time the population has reached that age. When the program was initiated the children were preschool age and it was noted then that when those students reached this age there would be a need for additional staff. Technology is on-going and they would like to lease technology in the future.
- Mr. Kennedy explained for Ms. Penkoff the 1.00 Plant Maintenance position at THS is not a cleaning position it is a position for maintaining the equipment at the high school. Dr. Chialfi indicated that they could forward the exact number of custodians at the high school after this meeting.

Flip Teaching at Hillcrest Middle School:

- Mr. Scinto spoke to flip teaching in 8th grade and his concern of how the program is structured. The program involves take home packets where the students teach themselves. Dr. Chialfi stated that it is a teaching strategy it is not a curriculum issue. It involves anything that a student can do that does not require the teacher's help affords the teacher the time in the classroom to teach the student what he can not do on his own. Mr. Scinto would like to know if this model will be expanding moving forward.

Enrollment Projections:

- Ms. Llodra Gilman stated that based on projections there is potential for a decrease in enrollment over the next three years, (429 students in decrease overall for the district. 362 students at the elementary level). Dr. Chialfi stated this issue has been addressed by the BOE represented by their \$325,000 reduction. Between now and next year there are 7 students projected to decrease at the high school, 2 at the middle school and 133 at the elementary school level. Dr. Chialfi reviewed page 24 of the power point presentation noting that the yellow marks indicate "too close to reduce or add to". Looking at this on a year-by-year basis the specifics need to be looked at. There will be reductions by attrition. Ms. Llodra Gilman spoke to the importance of class size and equability town wide; currently it is very inequitable. Dr. Chialfi stated when you look at any one year a variance can be seen. Dr. Chialfi stated redistricting impacts the whole community and expects grade 4 entering grade 5 students would be grandfathered. The scope of this issue has been looked at.

The objectives are as follows:

- Removal of the portables
- Ensure no overcrowding
- No art on a cart
- Possibly remove music on a cart (If removing music on a cart can not be done completely in year one to do so in the next few years.

The consultants will be providing several options for the community to look at soon. Mrs. Herbst stated the yellow numbers on the chart, the "too close to call" numbers are critical. Mr. Chialfi stated the consultants look at projections based on 9-10 years. The accuracy of the projections at 6-7 years is more accurate. The charge is to make sure that they will not have to look at redistricting again in 4-5 years. Ms. Llodra Gillman spoke in favor equity v. the path of least resistance with regard to redistricting. Ms. Herbst indicated the goal is two-fold using the path of least resistance but being mindful of the equity issue.

Dr. Chialfi explained for Ms. Tesoro the \$325,000 BOE reduction, a component of the \$733,000, addresses the enrollment issue. Kindergarten was left off this analysis of possible reductions because kindergarten projections are the most volatile. This will be looked at year to year. The 13.2 FTE positions are based on student demand. These positions allow for students not being locked out of a class and having to fill the time with a study hall. The SRP program has been with the schools for some time but this is the first time we have a statute mandating providing services for students ages 18-21. Declining enrollment does not apply to any one of these positions. Ms. Herbst stated that this year the figure brought to the BOE was a fair and reasonable request. It has been reduced by the BOE, First Selectman and the BOF, if the BOE Budget sustains further reduction and goes below the 2.04% the school district will be affected. The

addition of the FTE positions does not have to do with enrollment they are for the good of the students. Ms. Tesoro stated it is the BOE's decision on how the budget is allocated. Dr. Chialfi stated at the 2.04% they are already at the level of affecting staffing.

Transportation:

Dr. Chialfi explained for Ms. Rosasco Schwartz the initial reduction was at the 3.69% level of the budget, it was reduced 3.5% at the initial presentation to the BOE. They had erroneously put in their budget expenses for students attending private schools. That is a Town expenditure not a BOE expenditure. Dr. McGrath explained the fuel was budgeted in the 2013-2014 regular transportation line item. They are trying to provide more transparency moving forward. The overall transportation increase is contractual. A 3% increase is standard and is line with all the bids they received.

Salaries:

Dr. McGrath indicated for Mr. LeClair the increase includes the average 2.7% contractual salary increase. The 13.2 FTE's are built into the total amount for salaries.

Fairchild Wheeler:

Dr. Chialfi indicated for Ms. Penkoff there are 28-29 Trumbull students attending. It had dropped by 10 students since the beginning of school. There are 75 seats available. Based on their best information the projection is 40 students will attend next year. Dr. Chialfi explained for Mr. Scinto that it would take an in-depth look to figure what savings there are in having Trumbull students attend Fairchild Wheeler. Dr. McGrath stated if they had made reductions last year based on enrollment projections to Fairchild Wheeler it would have been problematic because of the number of students who either changed their minds or those that returned to the THS.

Redistricting:

Dr. McGrath indicated for Ms. Penkoff the consultants are in the process of drafting the options and will be forwarding them in the next day or two. It appears they will be able to make the info public on 3/25/14.

Declining Enrollment & Additional FTE's:

Dr. Chialfi indicated for Ms. Penkoff that even with declining enrollment more students are being locked out classes, the additional positions are not a matter of adding to what is working they are behind in that area. Ms. Herbst stated Trumbull is an outstanding school system with many awards and accolades because we have been able to provide our students with the necessary staffing and programs they need.

Technology:

Mr. Hackett indicated for Mr. Scinto they are 80% complete with the implementation of what was bonded for technology at a total cost of \$770,000 in bonding. The last component is to finish Wi-Fi in all the schools. It was confirmed that the \$874,000 is allocated for the SmartBoards and will be done. Mr. O'Keefe stated they do not have detail on this year's projected BOE budget surplus but have identified some projected exposures. Mr. Hackett confirmed that BYOD (Bring Your Own Device) is available at the THS for both the students and teachers. They are currently evaluating whether to expand that into the middle schools. Ms. Boland spoke in favor of Wi-Fi in

the building and how it enhances her lessons. Mr. Hackett indicated there are 2,800 to 3,000 students accessing Wi-Fi.

Difference in the Social Worker & School Psychologist:

Mr. Mecca explained for Ms. Tesoro Trumbull uses their school psychologists differently than other districts they are used as quasi administrators primarily working with special ed students and PPT's. They do not have direct student time with students not in special ed. Ms. Tesoro spoke in favor of bringing another social worker to THS.

School Security & Metal Health Issues:

Dr. Chialfi indicated for Ms. Tesoro that there had been discussion of using the \$840,000 for the security officers but there were funding cliff issues. The First Selectman had moved forward with a plan, but does not appear to be happening at this time. Dr. Chialfi will discuss this with the BOE.

Computer Integration Specialists:

Dr. Chialfi indicated for Ms. Tesoro the full time position at THS has made a difference. If there were 2 FT positions at THS they would be busy every minute of the day.

Band Fees:

Mr. Scinto indicated that the band fees were going to double at one point in the year, there was a fine of \$300 that was going to be implemented if the volunteer/community hours were not met. Dr. Chialfi stated he had vetoed the increase in the participation fee which led to a series of meetings with band parents and an official committee. Mr. Scinto voiced his concerns over the fines. Ms. Herbst stated that she and Mr. Wright worked to reduce the participation fee increase. Ms. Herbst asked for clarification. Mr. Scinto further explained how the fines are levied based on their lack of availability to fulfill their volunteer hours.

Curriculum:

Dr. Paslov explained for Ms. Tesoro her requested budget is just over \$600,000 close to what it was last year. There is legislation that requires professional development. To plan the district's curriculum it takes time and dollars in order to meet the State's standards. Ms. Tesoro stated the curriculum budget does not grow but is always asked to do more. Ms. Paslov confirmed for Ms. Penkoff that the Science standards have not been adopted to date.

Clubs & Activities:

Ms. Boland explained for Ms. Tesoro the line item has increased because the We the People THS team keeps winning nationals. This is part of the AP Government class. The nationals cost over \$30,000. Trumbull asks the parents to pay \$300. Ms. Tesoro requested a report on the other clubs & activities be forwarded. Ms. Herbst agreed. Dr. Chialfi stated there had been no reduction in requests for clubs and spoke to the importance of connection with their school and community. Ms. Llodra Gilman stated that Trumbull teachers/advisors are fortunate that they are compensated for their time with the clubs & activities, other towns do not compensate.

The Chair extended his gratitude to all the participants particularly Dr. Chialfi.

There being no further business the Finance Committee of the Town council adjourned by unanimous consent at 10:07 p.m.

Respectfully Submitted,

Margaret D. Mastroni
Town Council Clerk



Trumbull Public Schools

2014-15 Budget Presentation

**Finance Committee of Trumbull
Town Council**

March 10, 2014

Our Objectives

We strive to ensure that Trumbull's children are prepared to take a productive and fulfilling role in the 21st Century (Community Conversation, 2010)

- Safe School Climate
- 21st Century Skills
- College/Career Readiness for Success

\$874,000 Carry-Over/Not in Budget

SmartBoards still do not exist in several K-8 classrooms and almost all of the 10 – 11 year old Polyvision Boards need to be replaced (they are now being used as merely projection devices rather than as interactive learning devices).

- 139 SmartBoards @ \$5,000 each = \$695,000
 - K-8 classrooms without SmartBoards: 124
 - Polyvision Boards to be replaced with SmartBoards: 15

Although there was not ample time to discuss the \$874,000 in more detail, two additional items must be considered:

- The laptop leasing agreement: \$75,000 for the current school year should be paid out of the \$874,000.
 - Year one of the four year laptop leasing plan will be \$150,000. The laptops will be used over the next five months which constitutes 50% of usage during 2014: \$75,000
- Facilities Equipment: \$48,000
 - As previously mentioned at the BOE and Town Council levels, the Plant and Maintenance Department is in need of replacing some inadequate equipment. John Marsilio has recommended replacing the existing 17 year old truck that is used primarily for snow removal and sanding: \$48,000
- Total \$818,000 is needed for the above and approximately \$50,000 is needed for supplementary installation and software costs.

Excerpts from Staffing Rationale

Handout

Technology Integration Specialists: Need 3.5 FTE (\$262,500)

The Technology Integration Specialist position has proven to be an extremely effective model for increasing student learning in several Connecticut school districts. The teaching-learning process is more interactive and 21st Century skills are strengthened (i.e., critical and creative thinking/collaborative learning processes/improved communication skills/innovative problem solving).

Several school districts utilize this model, not only at the high school level, but also in elementary and middle schools. The 3.5 FTE request provides for each of the Technology Integration Specialists to service two elementary schools and the two middle schools.

Mental Health

Additional sections of the following courses are needed to meet the needs of students who are seriously engaged in fine and performing arts. These courses are critical to the mission of Trumbull Public Schools which is to truly connect all students to teachers and programs. This connection is the promise of strong mental health for all students...the foundation of a safe school climate. Without these additional sections, students are locked out of courses and must be assigned to study halls.

THS Social Worker: Need 1.0 FTE (\$75,000)

School social workers assist students with academic learning by providing strategic services that identify and address the social-emotional-environmental issues that interfere with the educational process. They accomplish this by working with parents/guardians, teachers, school principal or principal's designee, and community based resources. Currently, there is one school social worker at Trumbull High School for a student body of approximately 2,200. PPS is requesting an additional full time social worker for the 14/15 school year. This request is based on the need for the social worker to fulfill the following roles within the school and the need for more than one person to meet these responsibilities.

District Accomplishments and Celebrations

November, 2013 Grant Awards

- School Security: \$270,495
- Technology: \$81,641

School Recognitions (Section 2 – 9, 10)

- Connecticut State Department of Education
- Connecticut Association of Schools
- Tri-State Consortium

District Accomplishments and Celebrations (Section 2 -- 8-10)

Trumbull Public Schools cited for academic status:

- *Connecticut Magazine*
- *Money Magazine*
- *Family Circle Magazine*

Relocation firms:

- School Digger
- Nerdwallet
- Relocate America

2014-15 Budget Goals

Safe School Climate

- Security, Mental Health

21st Century Skills

- Critical, Creative Thinking
- Strengthened Communication Skills
- Collaborative Learning Activities

College/Career Readiness for Success

- Content Knowledge
- 21st Century Skills

Trumbull Board of Education-2014-15 Budget Request

Financial Summary - Highlights

- o Superintendent request of \$96,392,885
 - Year-to-year increase of \$3,430,504 or 3.69%
(vs 2013-14 original budget - before transfers)
- o BOE Approved with the following changes:
 - Transportation (-\$173K for non-public alloc of Bus Lease payment to Town)
 - Salary & Benefits (-\$325K)
 - Anticipated savings for unpaid LOA (-\$200K)
 - Curriculum Writing (-\$35K)
 - BOE Request to First Selectman is \$95,659,885 (+2.90%)
- o **First Selectman adjusted down by -\$103K to \$95,556,031 (+2.79%)**
- o **Board of Finance adjusted down further by -\$697,500 to \$94,858,531 (+2.04%)**
(Total of FS and BOF adjustments = -\$801,354 (-0.86%))
- o Budget request includes:
 - Contractual increases and provision for non-contractual
 - FTE updates and new requests; prov for stipends for coaching/prog devt
 - Continuation of self-funded medical/dental insurance
 - Provision for some employees shifting from Waiver to Coverage
 - Provision for retiree payments (current) and an est for future
 - Assumption of savings from backfilling 10 retirees with new hires
 - Electric rates expected to decrease by 30% at expiration of contract with TransCanada (Dec 2014)
 - Natural gas rates also assumed to come down; higher usage at THS
(Update: Potentially exposed by \$250K due to recent spike in prices)

Trumbull Board of Education-2014-15 Budget Request

Financial Summary		\$
2013-14 Budget		\$92,962,381
2014-15 Superintendent Budget Request		
Year-to-Year \$	\$96,392,885	
Year-to-Year %	\$3,430,504	3.69%
Total of Adjustments Approved By The BOE		-\$733,000
2014-15 BOE Request To First Selectman		
Year-to-Year \$	\$95,659,885	
Year-to-Year %	\$2,697,504	2.90%
First Selectman Adjustment		-\$103,854
First Selectman Recommendation		
Year-to-Year \$	\$95,556,031	
Year-to-Year %	\$2,593,650	2.79%
Board of Finance Adjustment		-\$697,500
Board of Finance Recommendation		
Year-to-Year \$	\$94,858,531	
Year-to-Year %	\$1,896,150	2.04%
Total Adjustments from First Selectman / Board of Finance		-\$801,354
		-0.86%

TRUMBULL PUBLIC SCHOOLS 2014-15 BUDGET REQUEST

WHY DID THE BUDGET INCREASE?

<u>Cost Areas</u>	<u>Increase Amount</u>	<u>% of Overall Increase</u>
1. Salaries <i>(as per collective bargaining contracts)</i>	\$1,285,083	1.38%
2. Benefits <i>(2013-14 base includes -\$873,348 transfer)</i>	\$ 878,956	0.94%
3. SPED Tuition	\$265,957	0.29%
4. Transportation	\$226,548	0.24%
TOTAL	\$2,656,544	2.86%
All Other	\$40,960	0.04%

2014-15 Request	\$2,697,504	2.90%
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Trumbull Board of Education-2014-15 Budget Request

	2014-15 Request	% of Tot	2013-14 Budget	% of Tot	YTY \$	YTY %	Change % of Tot
Total Request	\$95,659,885	100.00%	\$92,962,381	100.00%	\$2,697,504	2.90%	0.00%
- Salaries	\$63,405,324	66.28%	\$62,120,241	66.82%	\$1,285,083	2.07%	-0.54%
- Benefits	\$14,840,155 <i>(incl new staffing requests)</i>	15.51%	\$13,961,289 <i>(incl -\$873K xfer)</i>	15.02%	\$878,866	6.30%	0.50%
- Salary & Benefits	\$78,245,479	81.80%	\$76,081,530	81.84%	\$2,163,949	2.84%	-0.05%
- Transportation	\$4,840,476	5.06%	\$4,613,928	4.96%	\$226,548	4.91%	0.10%
- Tuition	\$4,003,928	4.19%	\$3,737,971	4.02%	\$265,957	7.12%	0.16%
- Energy & Utilities	\$2,328,513	2.43%	\$2,460,911	2.65%	-\$132,398	-5.38%	-0.21%
Subtotal Contractual & Mandatory	\$89,418,396	93.48%	\$86,894,340	93.47%	\$2,524,056	2.90%	0.00%
- All Other	\$6,241,489	6.52%	\$6,068,041	6.53%	\$173,448	2.86%	0.00%

O Contractual, Mandatory, and Essential exps make up 93.5% of the budget (unchanged from prior year)

O All Other exps make up the remaining 6.5%

Trumbull Board of Education-2014-15 Budget Request

	2014-15		2013-14		Change		
	Request	% of Tot	Budget	% of Tot	YTY \$	YTY %	% of Tot
- All Other	\$6,241,489	6.52%	\$6,068,041	6.53%	\$173,448	2.86%	0.00%
- All Other includes:							
- Supplies	\$2,454,287	2.57%	\$2,386,801	2.57%	\$67,486	2.83%	0.00%
--> Teaching Supplies	\$822,322	0.86%	\$745,494	0.80%	\$76,828	10.31%	0.06%
--> Text/WkBk/Online Subscriptions	\$732,940	0.77%	\$779,427	0.84%	-\$46,487	-5.96%	-0.07%
--> Custod/Maint	\$450,300	0.47%	\$422,673	0.45%	\$27,627	6.54%	0.02%
--> Testing Mats	\$87,810	0.09%	\$73,271	0.08%	\$14,539	19.84%	0.01%
- Classroom Equip	\$422,045	0.44%	\$317,200	0.34%	\$104,845	33.05%	0.10%
--> Computer Eq	\$130,477	0.14%	\$30,000	0.03%	\$100,477	334.92%	0.10%
- Other Prof Svcs	\$404,325	0.42%	\$314,253	0.34%	\$90,072	28.66%	0.08%
--> March'g Band Instruction	\$124,000	0.13%	\$48,700	0.05%	\$75,300	154.62%	0.08%
- Service Contracts	\$393,880	0.41%	\$363,645	0.39%	\$30,235	8.31%	0.02%
--> Inf Camp/RTI/Shoutpoint	\$250,880	0.26%	\$213,000	0.23%	\$37,880	17.78%	0.03%
- Interns	\$300,000	0.31%	\$266,000	0.29%	\$34,000	12.78%	0.03%
- Legal	\$240,000	0.25%	\$229,000	0.25%	\$11,000	4.80%	0.00%
- All Other	\$2,026,952	2.12%	\$2,191,142	2.36%	-\$164,190	-7.49%	-0.24%

- O Other Exps include items that are CRITICAL to the smooth operation of the district
- O Other Other items are DOWN 7.49% year-to-year

13.2 Full Time Equivalency (FTE): Fully Burdened Expense

9.20 FTE Teacher Positions		<u>Impact To</u>
<u>FTE</u>	<u>Position</u>	<u>Rate</u> <u>Budget</u>
3.00	ES Integration Specialists	\$75,000 \$225,000
0.50	MS Integration Specialist	\$75,000 \$37,500
3.50		\$262,500
0.40	THS Latin	\$75,000 \$30,000
1.00	THS Culinary Kitchen	\$75,000 \$75,000
0.50	THS Art	\$75,000 \$37,500
0.20	THS Music	\$75,000 \$15,000
0.20	THS English/Theater	\$75,000 \$15,000
0.40	THS Math	\$75,000 \$30,000
2.70		\$202,500
1.00	PPS Social Worket (at THS)	\$75,000 \$75,000
1.00	PPS Teacher SRP	\$75,000 \$75,000
1.00	PPS MS Teacher/Chair	\$75,000 \$75,000
9.20 Total Teacher Positions		\$690,000

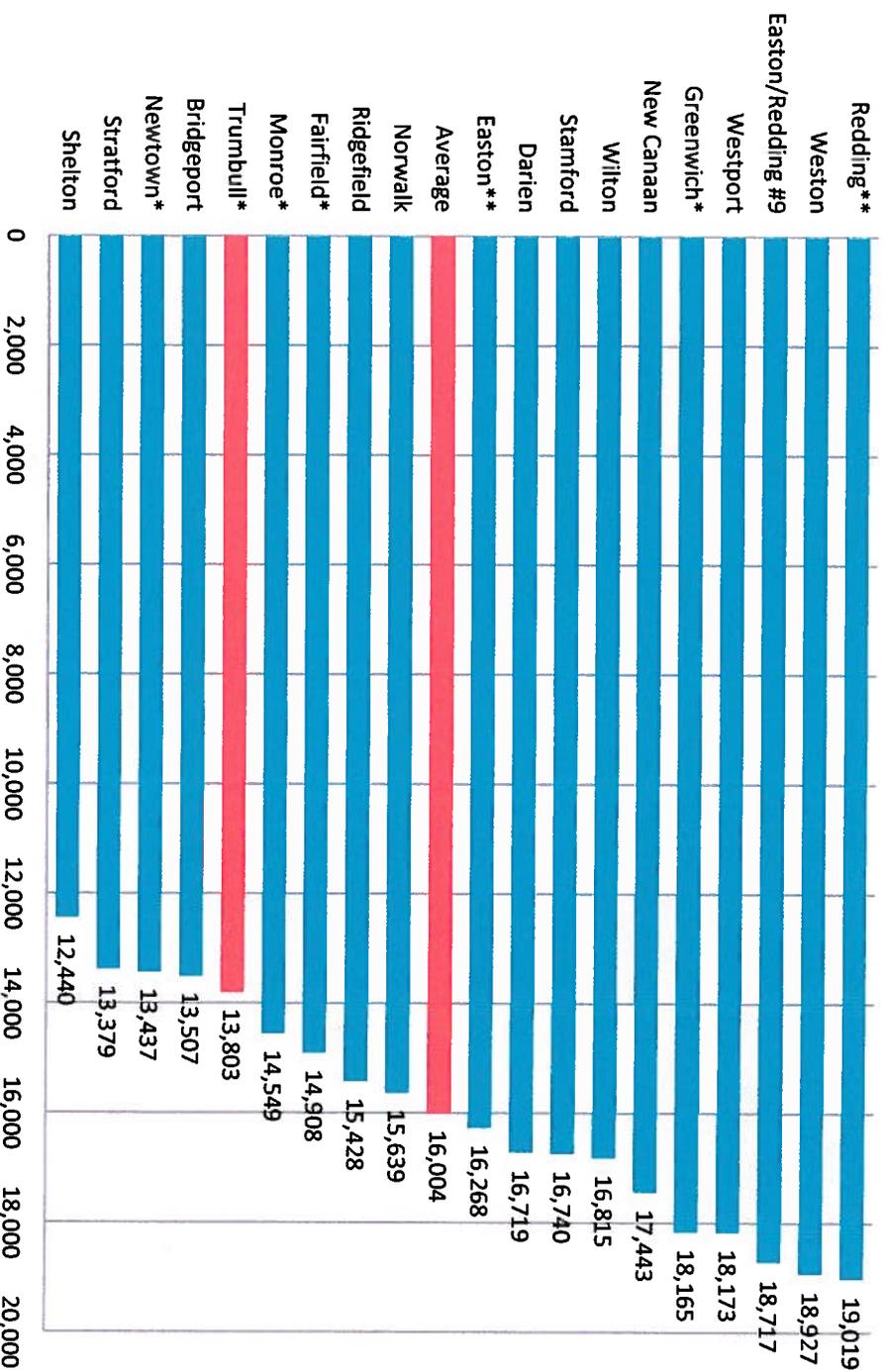
4.00 FTE Non-Certified Positions		<u>Impact To</u>
<u>FTE</u>	<u>Position</u>	<u>Rate</u> <u>Budget</u>
2.00	Four 0.5 FTE P/T Clerical	\$50,000 \$100,000
1.00	Central Registration	\$50,000 \$50,000
1.00	Plant Maintenance at THS	\$54,963 \$54,963
4.00 Total Non-Certified Positions		\$204,963

TOTAL POSITIONS REQUESTED IN 2014-15 BUDGET

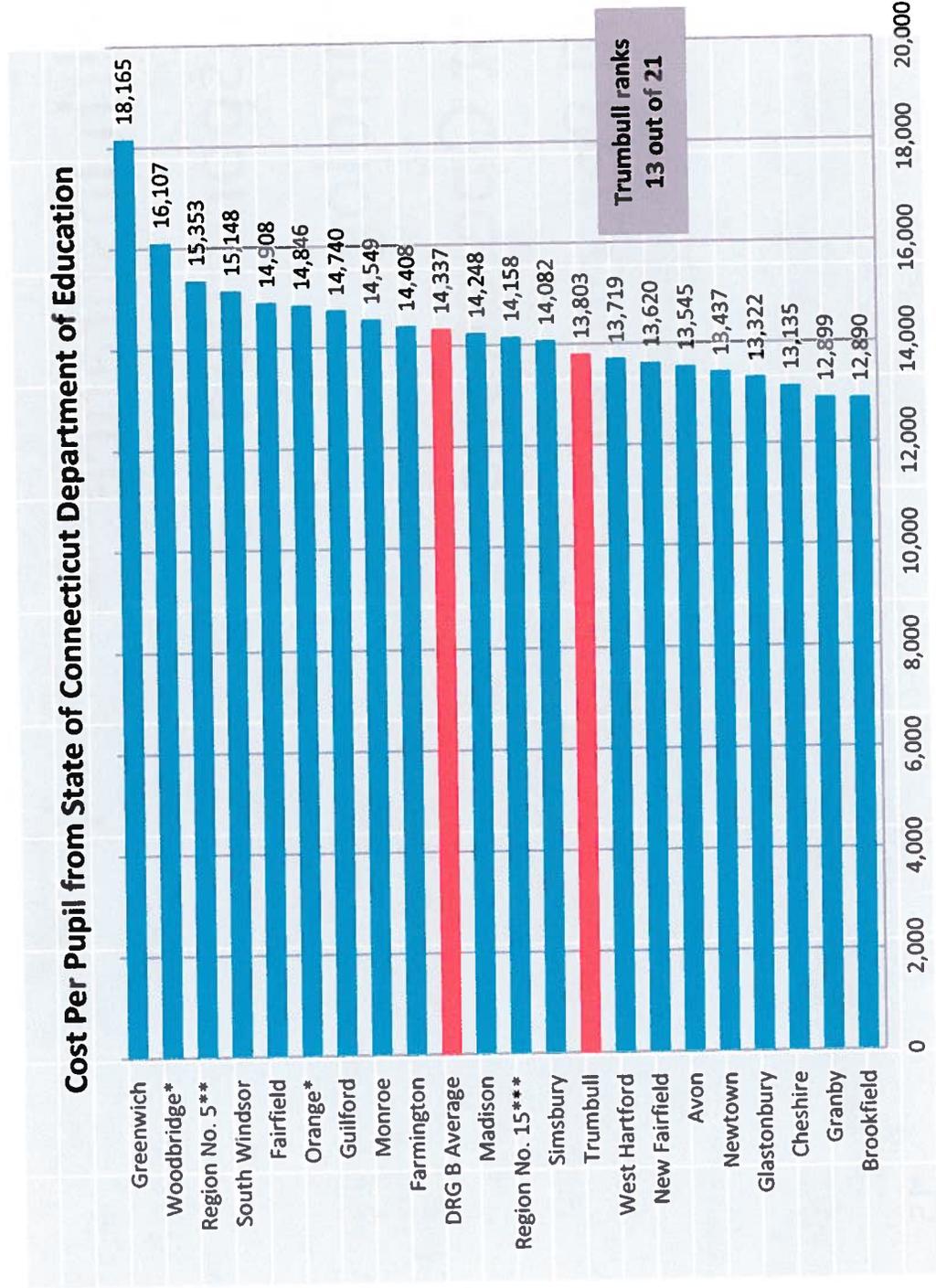
<u>FTE</u>	<u>Position</u>	<u>Rate</u>	<u>Impact To</u>
13.20	Total Requested in the 2014-15 Budget		\$894,963

Efficiency of Trumbull Public Schools Per Pupil Expenditures Compared to Nearby Districts

Cost Per Pupil per Connecticut State Department of Education

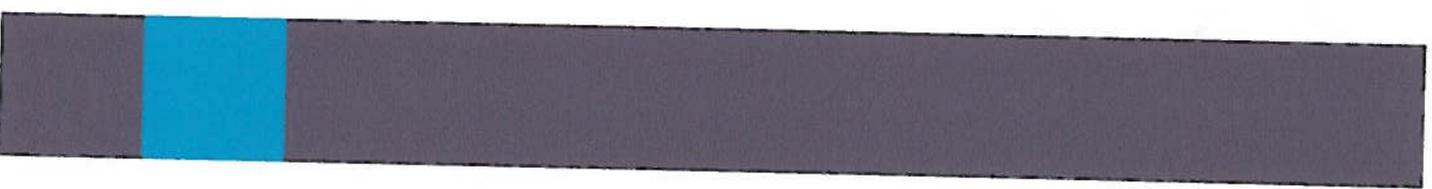


Per Pupil Expenditure Compared to DRG B Districts



Appendices

- Health Insurance
- Transportation
- Technology
- Plant Operations
- Pupil Personnel Services



Trumbull Board of Education-2014-15 Budget Request

Health Insurance (A/C 01912520-52002/52009)
(Includes Medical/Rx, Dental and Prem Share)

Original	Adjusted -\$873K
\$13,108,390	\$12,234,952
\$13,038,425	\$13,038,425
-\$69,965	\$803,473
-0.53%	6.57%

2013-14 Budget (Gross less Premium Share)

2014-15 Budget Request (Gross less Prem Share)

Year-to-Year \$

Year-to-Year %

Executive Summary

	13-14	14-15	YTY \$
O The \$803,473 INCREASE includes:	\$15,807,935	\$16,277,075	\$469,140
- Health Insurance (01912520-52002)			2.97%
--> +4.07% (+\$644K) est from S. Rinaldi			
--> Prov for add'l \$150K for employees coming off of reduced waiver			
--> BOE Adj -\$325,000			
- Dental	\$965,423	\$927,150	(\$38,273)
--> -3.96% current est from S. Rinaldi			-3.96%
- Health Prem Share (01912520-52009)	(\$4,538,406)	(\$4,165,800)	\$372,606
--> 12-13 Act was -\$3,810,008			
--> 13-14 expected to underrun Bdgt			
Total			\$803,473

16

Trumbull Board of Education-2014-15 Budget Request

Transportation

2013-14 Budget (excl bdtg xfers)			\$
			\$4,419,946
2014-15 Budget Request			\$4,792,106
Budget Adj not yet made (Lease to non-public)			-\$173,000
Adjusted 2014-15 Budget Request			\$4,619,106
Year-to-Year \$			\$199,160
Year-to-Year %			4.51%

Executive Summary

O The \$199,160 INCREASE includes:		<u>13-14</u>	<u>14-15</u>	<u>YTY \$</u>
- Reg/SPED/Lease Total		\$4,295,886	\$4,485,596	\$189,710
--> Lease Pymts		\$783,383	\$783,383	\$0
--> Reg/SPED/Summer		\$3,512,503	\$3,702,213	\$189,710
- Monitors		\$95,000	\$98,325	\$3,325
- Ace / Field Trips		\$16,325	\$22,075	\$5,750
- All Other (net)				\$375
Total				\$199,160
O Additional Staffing Requests (in District Salary Request) - None				

Trumbull Board of Education-2014-15 Budget Request

Technology

2013-14 Budget (excl bdgt xfers)	\$	\$501,722
2014-15 Budget Request		\$590,284
Year-to-Year \$		\$88,562
Year-to-Year %		17.65%

Executive Summary

O The \$88,562 INCREASE includes:	<u>13-14</u>	<u>14-15</u>	<u>YTY \$</u>
- Computer Equipment (01421001-57310)	\$30,000	\$130,477	\$100,477
- Software (01422214-56118)	\$102,953	\$116,150	\$13,197
- Maintenance Contracts (01422520-53305)	\$61,200	\$51,200	(\$10,000)
- Parts (01422214-56900)	\$55,650	\$46,150	(\$9,500)
- All Other (net)			(\$5,612)
Total			\$88,562
O Additional Staffing Requests (in District Salary Request) - None			18

Technology Request – Computer Equip (01421001-57310)

Laptop Replacements Lenovo x131e

	<u>Laptops</u>	<u>Carts</u>
Madison	60	0
Hillcrest	60	0
Booth Hill	30	0
Daniels Farm	30	0
Frenchtown	60	2
Jane Ryan	30	0
Middlebrook	30	0
Tashua	30	0
REACH/Alt	15	0
THS Read 180	8	1

Sub Total Qty 353 3

Additional Laptops For Testing	<u>Laptops</u>	<u>Carts</u>
Middle Schools	300	10
Elementary	60	2

Sub Total Qty 360 12

Total Qty	713	15
Cost Per Unit	\$650	\$1,400
Total Cost	\$463,450	\$21,000
		Less: Tech Grant
		\$81,641
		Grand Total (BOE)
		\$402,809

Annual Lease Payment (4yrs)

\$100,702

Technology - History of 2013-14 Budget Request

	<u>Operating Plan</u>	<u>Capital Plan</u>	<u>Total</u>
2013-14 BOE Request	\$692,650	\$653,550	\$1,346,200
Town Request to Move \$692,650 to Cap Plan	<u>-\$692,650</u>	<u>\$692,650</u>	<u>\$0</u>
Adjusted BOE Request	\$0	\$1,346,200	\$1,346,200
Operating Plan Approved			
Board of Finance / Town Council Approved Bondable Equipment		\$771,350	
Technology Funding Shortfall		\$574,850	
Unspent 2012-13 Unspent Funds		-\$290,000	
Remaining Request Unfunded - 2013-14		\$284,850	
Current Assessment of Need - 2013-14 (including laptops for on-line testing)		\$402,809	
Solution: Lease over 4 years		\$100,702	
- Match cost with useful life			
- Stable year to year budget requirement			20
- Built-in technology refresh			

Trumbull Board of Education-2014-15 Budget Request

Plant Operations

2013-14 Budget (excl bdt xfers)		<u>\$</u>	\$3,990,249
2014-15 Budget Request		\$3,823,644	
Year-to-Year \$		-\$166,605	
Year-to-Year %		-4.18%	

Executive Summary

	<u>13-14</u>	<u>14-15</u>	<u>YTY \$</u>
O The \$166,605 DECREASE includes:			
- Electricity (01842611-54101)	\$1,437,742	\$1,412,026	(\$25,716)
- Natural Gas (01842611-56202)	\$898,169	\$796,392	(\$101,777)
- Bldg Improvement Projects (01852651-57202)	\$108,500	\$49,000	(\$59,500)
- Other Prof Services (01852647-53300)	\$68,176	\$30,000	(\$38,176)
- Custodial O/T (01842610-51142)	\$85,000	\$104,052	\$19,052
- Custodial Supplies (01842610-56130)	\$152,000	\$170,000	\$18,000
- Maint Summer Help (01852620-51145)	\$40,000	\$52,000	\$12,000
- Water (01842611-54105)	\$105,000	\$115,095	\$10,095
- All Other (net)			(\$583)
Total			-\$166,605

O Additional Staffing Requests (in District Salary Request)

Plant Maintenance - THS (Post-Renovation)	<u>FTE</u>	1.00
Total		1.00

Trumbull Board of Education-2014-15 Budget Request

Pupil Personnel Services

2013-14 Budget (excl bdtg xfers) **\$**
\$4,005,664

2014-15 Budget Request **\$4,230,000**

Year-to-Year \$ **\$224,336**
Year-to-Year % **5.60%**

Executive Summary

	<u>13-14</u>	<u>14-15</u>	<u>YTY \$</u>
O The \$224,336 INCREASE includes:			
- Tuition (01396110-55600)	\$3,250,000	\$3,500,000	\$250,000
- Curriculum Writing (01011200-51118)	\$10,000	\$3,000	(\$7,000)
- Teacher Xtra Time (01011200-51119)	\$26,000	\$20,000	(\$6,000)
- Consultants (01011200-53230)	\$280,000	\$270,000	(\$10,000)
- All Other (net)			(\$2,664)
Total			\$224,336

O Additional Staffing Requests (in District Salary Request)

	<u>FTE</u>
PPS Social Worker (THS)	1.00
PPS Teacher SRP (District Wide)	1.00
PPS MS SPED Chair	1.00
PPS Clerical (4 x 0.5 FTE's)	<u>2.00</u>
Total	5.00

Trumbull Board of Education-2014-15 Budget Staffing Analysis

	13-14 <u>Budget</u>	Jul-Sep 2013 <u>Updates</u>	Total w/ <u>Updates</u>	14-15 Request <u>Changes</u>	14-15 Request	
Administrators	30.18		30.18		30.18	(1) +1.0 PPS Behaviorist (offset in Consultant) +0.3 Net of multiple +/- (2) +1.0 2nd Payroll person (3) +6.0 PPS Instructional Paras +1.0 PPS ABA Paras
Teachers	555.75	1.30 (1)	557.05	9.20 (5)	566.25	(4) +0.5 OT/PT (5) +3.0 ES Technology Integration Specialists +0.5 MS Technology Integration Specialist +1.0 THS Culinary Kitchen Instructor
Cust/Maint	66.00		66.00	1.00 (6)	67.00	+0.5 THS Art +0.4 THS Latin +0.4 THS Math +0.2 THS Music
Tech Support	8.00		8.00		8.00	+0.5 THS Art +0.4 THS Latin +0.4 THS Math +0.2 THS Music
Secretaries	46.39	1.01 (2)	47.40	3.00 (7)	50.40	+0.2 THS English/Theater +1.0 PPS Social Worker +1.0 PPS Teacher SRP +1.0 MS SPED Chair
Paras & Aides	137.10	7.08 (3)	144.18		144.18	+0.2 THS English/Theater +1.0 PPS Social Worker +1.0 PPS Teacher SRP +1.0 MS SPED Chair
Other	30.65	0.49 (4)	31.14		31.14	+1.0 Plant Maintenance +2.0 PPS Clerical
Total	874.07	9.88	883.95	13.20	897.15	+1.0 Central Registration

**Pre-K, Elementary and Outplaced Projections
Trumbull Public Schools
2014-15**

BOE Guideline "Caps"
Kindergarten 20
Gr. 1, 2 22
Gr. 3-5 25

Red - Reduce (Gr. 1-5)
Green - Add (Gr. 1-5)
Yellow - Too close to reduce or add
in December (Gr. 1-5)

GRADE	PRE SCHOOL	BOOTH HILL	DANIELS FARM	FRENCHTOWN	JANE RYAN	MIDDLEBROOK	TASHUA	IN SYSTEM TOTAL	GRAND TOTAL
K		4 59 20,20,19	4 56 19,19,18	5 77 20,19,18,19	3 62 18,17,17	4 58 19,19,18	3 49 17,16,16	349	349
1		4 79 20,20,20,19	4 78 20,20,19,19	5 121 21,20,20,20,20	4 65 22,22,21	4 75 19,19,19,18	5 66 22,22,22	484	484
2		4 81 21,20,20,20	4 75 19,19,19,18	6 96 20,19,18,19,19	3 68 23,23,22,20	4 65 22,22,21	3 57 19,19,19	442	442
3		4 75 25,25,25	3 78 20,20,19,19	5 124 25,25,25,25,24	3 62 21,21,20	4 78 20,20,19,19	3 66 22,22,22	483	483
4		4 93 24,23,23,23	4 73 25,24,24	5 102 21,21,20,20,20	4 64 22,21,21	4 83 21,21,21,20	3 68 22,22,22	481	481
5		5 91 23,23,23,22	4 99 25,25,25,24	5 119 24,24,24,24,23	3 85 22,21,21,21	4 86 22,22,21,21	4 56 19,19,18	536	536
K-5 Total		478	459	639	398	443	360	2775	2775
Outplaced		2	1	1		1	2	7	7
TOTAL		480	460	640	398	444	362	2782	2782
TECEC - Headstart/PreK									
TECEC - Spec.Ed/PIP									
Pre-K District									
TOTAL PRE-K	222								
GRAND TOTAL	222	480	460	640	398	444	362		222
Teachers/Rooms									3004

STAFFING RATIONALE: 13.20 FTE IN THE 2014-15 BUDGET

- I. Additional sections of academic courses are needed to accommodate increased student needs.
1. Latin: Need .4 FTE (\$30,000) Due to the increased number of students enrolled in Latin, we must add 2 new sections of Latin which honors our commitment to continue the progression for students in Latin 2 moving to Latin 3 and students in Latin 3 moving to Latin 4.
Need: 1 Additional section of Latin 3
1 Additional section of Latin 4
 2. Math: Need .4 FTE (\$30,000) Due to the increased number of students currently enrolled in College Preparatory (CP) Algebra II, we must add 1 new section of Algebra III which honors our commitment to continue the mathematics progression for these students in the 2014-15 school year.

Also, we must add one section of Java, a technology course in order to accommodate the number of student requests.
Need: 1 Additional section of Algebra III
1 Additional section of Java
- II. Additional sections of the following courses are needed to meet the needs of students who are seriously engaged in fine and performing arts. These courses are critical to the mission of Trumbull Public Schools which is to truly connect all students to teachers and programs. This connection is the promise of strong mental health for all students...the foundation of a safe school climate. Without these additional sections, students are locked out of courses and must be assigned to study halls.
1. Culinary Kitchen (Family and Consumer Sciences): Need 1.0 FTE (\$75,000)

The Trumbull High School "Renovate as New" project design includes a culinary arts facility. Now that the facility is available, one full-time instructor is needed to accommodate over 150 student requests for enrollment.
 2. Art: Need .5 FTE (\$37,500)

Additional sections of Ceramics, Drawing, and Painting are needed to accommodate increased student requests. Approximately 75 students were locked out of Art course requests during the current school year.
 3. Music: Need .2 FTE (\$15,000)

The THS Orchestra Director is successfully increasing student participation.

In order to address the number of students who are advancing to higher levels of performance, a .2 FTE is needed for an additional daily teaching period.

4. English/Theater: Need .2 FTE (\$15,000)

The THS Thespian Club is the only offering for students committed to staged theatrical performances. Unlike many high schools, THS does not have a Theater Department. A .2 FTE addition to the English Department would at least provide for a Theater Arts course to be added to the curriculum for these students.

5. Technology Integration Specialists: Need 3.5 FTE (\$262,500)

The Technology Integration Specialist position has proven to be an extremely effective model for increasing student learning in several Connecticut school districts. The teaching-learning process is more interactive and 21st Century skills are strengthened (i.e., critical and creative thinking/collaborative learning processes/improved communication skills/innovative problem solving).

Several school districts utilize this model, not only at the high school level, but also in elementary and middle schools. The 3.5 FTE request provides for each of the Technology Integration Specialists to service two elementary schools and the two middle schools.

III. Pupil Personnel Services (PPS): Mental Health Services

1. THS Social Worker: Need 1.0 FTE (\$75,000)

School social workers assist students with academic learning by providing strategic services that identify and address the social-emotional-environmental issues that interfere with the educational process. They accomplish this by working with parents/guardians, teachers, school principal or principal's designee, and community based resources. Currently, there is one school social worker at Trumbull High School for a student body of approximately 2,200. PPS is requesting an additional full time social worker for the 14/15 school year. This request is based on the need for the social worker to fulfill the following roles within the school and the need for more than one person to meet these responsibilities.

The duties of this new staff member would include the following:

- Identify and assess academic problems through analysis of factors affecting student adjustment including factors in the home, school, and community
- Serve as a liaison between families and the school to positively promote collaborative processes in educational planning for students by encouraging parent/guardian participation in the school setting
- Complete psychosocial assessments to assist in the determination of special education services
- Determine and implement appropriate therapeutic strategies to effect changes in behavioral –social interactions of students and their families
- Provide individual and group therapeutic counseling to students and their families
- Provide parent/guardian educational workshops on identified issues related to child development, stress reduction, discipline and safety, and teacher/parent/student communication.
- Collaborate with school staff and other school system personnel in implementing strategies to promote student learning
- Participate as a member of the PPT and other school based teams to develop interventions for promoting students' academic success
- Provide crisis intervention services
- Provide social work case management for students and families
- Provide staff consultation on behavioral-emotional-environmental issues affecting student participation in the learning process.
- Conduct staff development on issues related to social-emotional-environmental factors that impact learning.
- Develop programs to address parent/guardian participation in the school and student engagement in the educational process
- Conduct classroom meetings, psycho-educational social skills groups, and classroom presentations on identified areas of concern for the students
- Maintain required clinical records and submits appropriate documents for statistical reports with adherence to program standards in school social work
- Conduct home visits related to establishing communication and positive connections between the parent/guardian and school setting around identified issues
- Completes risk assessments on referred students
- Complete functional behavior assessments on identified students
- Complete classroom observations
- Serve as liaison with community agencies and assists in fostering communication between schools, parents/guardians, and community leaders.
- Locate and mobilizes community resources to support the educational program
- Attend meetings and professional development activities as required

2. Transition Special Resources Program (SRP) Teacher: Need 1.0 FTE (\$75,000)

Currently Trumbull provides specialized programming for students on the Autism Spectrum preK-12 in the Special Resource Program(s) (SRP). During the 2014-15 school year, a number of students on the autism spectrum will require post high school programming in an age 18-21 program - TRAC 21. Discussions with staff and families regarding programming for these students and develop plans has taken place over the past few years. This planning team has determined that students in TRAC 21 will need appropriate programming in order to meet their post high school goals and objectives. TRAC 21 will focus on the continuation of behavioral support for these post high school students while working on goals and objectives related to communication and social skills and assisted daily living and career building skills.

Therefore PPS is proposing the addition of one full time teacher to support these students as they transition from school to adult services and support in the community.

3. Middle School Special Education Teacher/Chair: Need 1.0 FTE (\$75,000)

Currently, the two middle schools share one Pupil Personnel Services Chair for approximately 160 students. This request is to add one position, .6 teacher and .4 chair to the middle school to work closely with administration and staff in ensuring that student's IEPs are legally compliant and implemented with fidelity. The Chair plays a significant role in leading and assisting in the transition and educational planning process for students moving between school settings, elementary to middle and middle to high. Students with special needs often experience difficulty with these transitions, especially in the middle school years. The Middle School Chair works closely with the Administration to facilitate and manage the variety of complex emotional and social issues that arise with young adolescents with special needs particularly during these transitional periods.

4. Four part-time Clerical Assistant Positions: Need 2.0 FTE (\$100,000)

During the 2014-15 school year there will be a change in PPS' ability to provide clerical support to students' planning and placement teams. This is due to the fact that we will no longer have designated building representatives, formerly social workers or psychologists, to complete the extensive clerical work required to meet the needs of PPS in schools. In the past, the building representatives have completed all clerical aspects of case management. This has included setting up meetings, file maintenance, IEP Direct liaison work, scheduling of meetings, photocopying, materials distribution etc. The request for school based clerical support is to provide schools with the needed personnel to fulfill the roles formerly met by the building representatives. The \$100,000 cost is offset by the \$42,000 that, in the past, has been budgeted for the building representatives' stipends.

IV. Other FTEs in 2014-15 Budget

1. Central Registration Position: Need 1.0 FTE (\$50,000)

The duties for this position would include verifying K-12 residencies with follow-up investigative procedures. Other expectations include providing input for CT State Department of Education (CSDE) reporting. The number of required CSDE reports has increased significantly and the data is closely aligned to accurate enrollment numbers.

2. THS Plant Maintenance Position: Need 1.0 FTE (\$54,963)

The duties for this position would include routine roof cleaning, assisting with smoke detector cleaning and HVAC maintenance, routine hardware repairs, concession stand cleaning/service, light painting, assistance with event set-up, etc. In addition, this position would be assigned to work with different tradesmen when two people are required for a task and other district work such as snow removal or parking lot line painting.