

TOWN COUNCIL
Town of Trumbull
CONNECTICUT
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TOWN HALL
Trumbull

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**FINANCE COMMITTEE
BUDGET HEARING MINUTES
MARCH 31, 2016**

CALL TO ORDER: The meeting was called to order at 7:04 pm. All present joined in a moment of silence and the Pledge of Allegiance.

PRESENT: Chairman Mark LeClair, Chairman Vice-Chairmain, Tony Scinto, Matt Caron, Mary Beth Thornton, Lisa Valenti (arrived at 7:14 p.m.), Dawn Cantafio, Alternate and Ann Marie Evangelista, Alternate

ABSENT: Lori Rosasco Schwartz.

ALSO

PRESENT: Town Council Chairman Carl A. Massaro, Jr. (arrived at 7:21 p.m.), Town Council members Marl Block, and Edna Colucci..

BUSINESS EDUCATION INITIATIVE – 01060600

Ms. Kate Donahue one of the tri-chairs of Trumbull Community Television and Dan Newman, Executive Director of BEI was present. Trumbull Community Television shares a line item with BEI (Business Education Initiative). The two were joined together years ago even though TCTV is the majority of the budget. Ms. Donahue explained they are looking for a small increase, they are continually incrementally improving the quality, look and feel of the programs.

BOARD OF EDUCATION - 01060000

Superintendent of Schools Dr. Gary Cialfi, Assistant Director of Schools Michael McGrath, BOE Facilities Director Mark Deming, BOE member Paul Lavoie, BOE Director of Technology Jeff Jackett and BOE Business Manager Shawn O'Keefe were present.

Dr. Cialfi presented the attached power point to the Finance Committee. Their mission's key words are "Life-Long Learner". It is about positioning the students to be successful now and after grade 12. The district goal is the driver of the budget. Three bullet points to achieve the goal are found on page 4 of the attached power point.

The core of the budget is the teaching and learning resources required to achieve the district goal as indicated on pages 5 & 6 of the attached power point. These resources are essentials for the district to achieve their goal, not just recommendations. The resources also have page numbers of the BOE budget that denote where they can be found in the BOE budget book. On page 6 of the power point items listed are school based pupil personnel resources and staffing.

There is a decrease in enrollment at the elementary level but a slight increase at the middle school level. Staffing - there are some reductions in positions as well as some additions where necessary. Security is always at the forefront. The reduction to "pay-to-participate" fees continues within this budget. The average SAT scores have risen. On page 8 of the attached power point in red is a list of additional AP classes being offered in this budget. The AP students at THS make the district proud as illustrated on page 8. 93% of the AP students score at #3+. Trumbull public schools have ranked scores in the top 10 of DRG B districts. Two of our schools have received citations for schools of distinction, three elementary schools and both middle schools and THS have received citations in the last two years. Other citations have been awarded to our schools as well.

More than \$7 million dollars has been saved in the last two school years due to moving to a self insured health and dental plan. By implementing the facilities infrastructure plan as well utilizing performance contracting, energy savings have been realized. By using natural gas they were able to save \$800,000 in one year.

Why the budget increased is demonstrated on page 11 of the power point it is mostly due to salaries/benefits. This represents 3.02% of the 3.18% increase. The last page of the power point breaks out the 2016-17 BOE Budget Request. The BOE transferred the funding for health insurance to the Town side on February 2, 2016. After the BOF voted the BOE budget stands at \$98,933,178 but now includes funding for health insurance, representing a shortfall of \$1.4 million.

At the conclusion of the power point presentation discussion points with the Town Council Finance Committee are as follows:

- Mr. Caron moved his family from Norwalk, CT to Trumbull six years ago. His children are attending the public school and are having a very good experience. He sees first hand why our school system is an enviable point amongst the neighboring communities and applauded the work the district does for our children and the community as a whole.
- Dr. Cialfi explained for Mr. Scinto the collective bargaining units are currently meeting with them and are in the process of bargaining the State Partnership Health Plan. The fact that non-married couples receiving insurance is currently being looked at as well as the genesis of that. Mr. O'Keefe stated the non-married couple are considered domestic partners and have had the benefits for some time. This began before CT passed same sex marriages. There are 5 in total in the district. In order for them to qualify there is a fair amount of data reviewed by Anthem. The people that are on the health plan today have met the required criteria by Anthem but the BOE is also currently reviewing this.
- Dr. Cialfi explained security has been added to this budget due to activities that take place at the elementary schools after hours. The students need to be safe during the day as well as after school hours. SRO's are essential in 2016. They interact with students and

staff, they become part of the staff. Students go to them and want to go to them. The SRO's are needed at the middle schools and the high school.

- Section 5 of the BOE Budget Book, the second to last page (5-25) breaks out the student enrollment. There will be 67 less students in pre-k- grade 5, the middle school will increase by 40 students (37 at Madison and 3 at the Hillcrest) and the high school's enrollment will decrease by 78 students. These represent projected numbers and may change.
- AP Courses are increasing. Dr. Cialfi indicated for Ms. Cantafio they are constantly looking at which students should be moved up to another level. This needs to be done carefully, some students comfortably move up while others are not emotionally developed to the point where they could handle more. The issue with social emotional development has to go hand in hand. There needs to be a balance. The mental health professionals hired in the last couple of years has benefited. What was presented in last year's budget and they are enjoying this year are the intervention specialists, they are helping.
- Mr. Scinto stated he was glad to the increase in SAT scores illustrated in the power point. This contrasts the PTA rhetoric in the newspaper and online postings regarding the SAT and SBAC scores being poor. Mr. Scinto gives Dr. Cialfi a lot of credit. Dr. Cialfi stated they are always looking for continuous improvement of the district and do not want to judge a group by one person. The PTA is a strong supporter of what he does. Mr. Lavoie stated Dr. Cialfi and his team run the school system on fact and results. Continually raising the bar for the students and staff. He has the support of the PTA and the BOE. They do not run the education system on opinions their critics may have. They are willing to hear people at their meetings' public comment if they are willing to come to the meetings. They will continue to do an excellent job with the resources available to them. There are four dimensions that need to be taken care of in today's school systems: social, emotional, physical and instructional. Ms. Cantafio noted the PTA is very supportive and does not agree with Mr. Scinto. Everyone has the right to their opinion. Mr. Scinto stated the school system is doing a good job but the postings look bad. Mr. Lavoie stated they base their work on the results they get and does not mind other people's opinions because only after looking at all sides of an issue will you truly grow. They focus on providing an outstanding education for the children. That is the conversation they have at the BOE level. Dr. Cialfi spoke to the three components - school, family and community; if anyone of those links is complacent the school system also becomes complacent. Items have been brought to their attention based on other people's perspective.
- Dr. Cialfi explained for Ms. Evangelista what makes Trumbull special are the parents. There are some 501c3's and when we look at the area of unique qualities of THS, one of the hallmarks of Trumbull public schools is the emphasis put on performance based assessments. The competitive teams are not all made up of AP kids, what is unique about THS is the experiences that are made available to the students to explore their passions, many are extensions of the classrooms and are supported by the teachers. This is not only what we think but is what you hear about what is special about THS from the Tri-State Consortium.
- Dr. Cialfi explained for Mr. LeClair they have just instituted a hard freeze and are not looking at a surplus in this budget. They don't have a deficit but do have some high risks in this budget.

- Mr. Hackett explained for Mr. Scinto they have a smart board in every educational space, 220 chrome books, 500 laptops, 2,000 desk tops and are at the cutting edge of where they need to be. His challenge over the next couple of years is to make sure the antiquated equipment gets replaced when it is time instead of having 10 year old desktops. The technology integration specialists have been well received and utilized. He has seen teachers jump leaps and bounds in integrating the technology into their curriculum. He is very pleased with where they are in technology at this time. His challenge is internet security and filtering and keeping up with the ever changing curve of technology. Dr. Cialfi would like to be able to say in the future they have a true digital learning environment, where students in grades 6-12 have chrome books assigned to them. This transforms the learning environment to a higher level. If anyone would like to come visit a classroom he would arrange that. It is an experience necessary to really understand first-hand how technology helps the children learn in today's world. Ms. Evangelista spoke to the importance and strength of technology in the learning environment and how the children are truly learning. Mr. Lavoie encouraged the Town Council to go into the schools to experience how the children learn today.

Chairman LeClair thanked Dr. Cialfi and all who were present and stayed through this process and extended his appreciation for all of the BOE's help and clarification on the budget.

There being no further business to discuss the Finance Committee adjourned by unanimous consent at 8:14 p.m.

Respectfully Submitted,

Margaret D. Mastroni, Town Council Clerk



Trumbull Public Schools

Town Council Finance Committee

2016-2017 Budget

March 31, 2016

Board of Finance

2016-2017 Budget

February 17, 2016

Our Mission...Our Needs

The Trumbull Public School System, in preparation with the community, strives to meet the educational needs of all students within a challenging and supportive academic environment that empowers each student to become a life-long learner and to live and participate in a democratic, diverse and global society.

Our Objective

Continuous and sustained improvement in positioning all students for academic and developmental success in their transitions

- PreK to Elementary School
- Elementary to Middle School
- Middle School to High School
- High School to Higher Education & Careers

District Goal

(Section 2, page 2)

The district goal is to strengthen student achievement with an emphasis on critical/creative thinking and communication skills for all learners, particularly in the area of writing across the curriculum.

- Strengthen the PreK-12 alignment of curriculum and instruction to the Connecticut Core State Standards
- Continue the development of Assured Performance Based Assessments (APBA)
- Social and emotional development will be a significant factor in positioning all students for success

Teaching & Learning Resources Required to Achieve the District Goal (Section 6, pages 5-14)

1. District-wide Curriculum, Instruction and Assessment Resources Essential for All Students to Meet Challenges of Increased Rigor Driven by Core State Standards
 - Curriculum Writing - #01412210-5119 (pages 6-7 to 6-10): \$78,214
 - Professional Development - #01412210-55800 (pages 6-10, 6-11): \$80,000
 - Textbooks - #01412210-56411 (pages 6-11, 6-12): \$229,260
 - Testing Materials - #01412210-56904 (page 6-12): \$110,000
 - Online Subscriptions - #01412214-56426 (pages 6-12, 6-13): \$101,233
 - Additional Line Items (pages 6-13, 6-14): \$219,323

Resources Required (continued...)

2. School Based and Pupil Personnel Resources

- Professional Development (Section 4, page 10): \$56,299
- Consumable, Workbooks and Texts (Section 4, page 21): \$433,180
- Testing (Section 4, page 22): \$19,425
- Staffing (Academics)
 - 3.0 Elementary Technology Integration Specialists (Section 4, pages 2,3): \$225,000
 - 1.2 of Incremental F.T.E. (no benefits) Middle School Core Subject Teachers (Section 4, page 3): \$70,000
 - 1.3 of Incremental F.T.E. (no benefits) Trumbull High School Teachers (Section 4, page 3): \$71,500
- Resources for Student Connections to a Safe School Environment
 - 8 Assistant Varsity Coaches Stipends (Section 4, page 7): \$42,632
 - Additional Security Officer Coverage (Section 4, page 8): \$36,000
 - Phase 2 of Reduced "Pay to Participate" Fees (Section 4, page 27): \$198,000

TPS SAT Data, 2006-2010

THS Graduating Class	Reading Mean Score	Mathematics Mean Score	Writing Mean Score	Total Mean Score
2006	510	527	513	1550
2007	520	538	526	1584
2008	512	530	519	1561
2009	518	529	523	1570
2010	521	543	535	1599
Average 2006-2010	516	533	523	1573

TPS SAT Data, 2006-2015

Average 2006-2010	516	533	523	1573
THS Graduating Class	Reading Mean Score	Mathematics Mean Score	Writing Mean Score	Total Mean Score
2011	532	545	539	1616
2012	525	544	536	1605
2013	526	538	527	1591
2014	526	545	529	1600
2015	523	546	533	1602
Average 2011-2015	526	544	533	1603
Change	+ 10	+ 11	+ 10	+ 30

Advanced Placement Courses at Trumbull High School

- AP English Language & Composition
- AP English Literature & Composition
- AP European History
- AP Microeconomics
- AP Macroeconomics
- AP Psychology
- AP United States History
- AP Biology
- AP Calculus AB
- AP Calculus BC
- AP Chemistry
- AP Environmental Science
- AP Physics 1
- AP Physics C
- AP Statistics
- AP French Language & Culture
- AP Spanish Language & Culture
- AP Music Theory
- AP Studio Art
- AP Comparative Government & Politics
- AP United States Government & Politics

Add 1 classes offered next year

TPS AP Data, 5-Year Lookback

Year	Total AP Students	Total # of AP Exams	Total # of AP Students with Scores 3+
2011	212	416	195 (92%)
2012	231	412	213 (92%)
2013	223	409	208 (93%)
2014	221	420	211 (95%)
2015	237	421	221 (93%)

93% of TPS AP students in 2015 achieved a score of 3+, defined as "the score point that research finds predictive of college success and college graduation."

District Accomplishments and Celebrations (Section 2 – pages 8, 9, 10)

- CT State Department of Education
- Connecticut Association of Schools
- Tri-State Consortium
- New England Association of Schools and Colleges (NEASC)

Efficiencies

(Section 2 – pages 5, 6, 7)

- More than \$7 million has been saved in the past two school years (2013-2015) due to the move from a “fully funded” to a “self-insured” health and dental plan. The change has enabled the school district to establish health reserves at recommended levels.
- Implementing the facilities infrastructure plan: Significant efficiency energy upgrades can be achieved by (1) installing photo voltaic arrays (solar) through Power Purchase Agreements; and (2) utilizing “performance contracting”. The premise of Performance Contracting is that a vendor will fund the cost of renovation and replacement of lighting and HVAC equipment under a lease/purchase agreement. The energy savings resulting from these investments will fund the investments, based on the project’s annual rate of return.
- Additional examples are indicated on pages 2-7 to 2-9.

**Trumbull Public Schools
2016-17 Budget Request**

WHY DID THE BUDGET INCREASE?

<u>Cost Areas</u>	<u>Year-to-Year Incr Amount</u>	<u>Portion of Overall % Increase</u>
Salaries (incl staffing chgs)	\$2,630,240	2.70%
Benefits	<u>\$310,423</u>	<u>0.32%</u>
SubTotal Salary/Benefits	\$2,940,663	3.02%
Pay to Participate Fees (2nd Year of Phaseout)	\$198,000	0.20%
Transportation	\$185,469	0.19%
Curriculum - Text/WkBks/Supplies/F	\$144,877	0.15%
SubTotal	\$3,469,009	3.57%
All Other	-\$375,094	-0.39%
2015-16 Request	\$3,093,915	3.18%

2016-17 Budget Request – Cost Impact of Staffing Changes

TES - Projected Enrollment	-1.00	-\$75,000
Paras - Locations TBD	-2.00	-\$50,000
Tech Integration Specialists - ES	3.00	\$225,000
MMS - Math/ELA/Science/Soc Stud)	1.20	\$70,000
THS Health	0.45	\$24,750
THS AP Science	0.45	\$24,750
THS AP Math	0.40	\$22,000

Total 2016-17 request	2.50	\$241,500
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Staffing Additions

Core Subjects

1. 3.0 Elementary Technical Integration Specialists (Section 4, pages, 2, 3): \$225,000
 - The depth of interaction and ongoing development provided by the Technology Intervention Specialist needs to be increased in order to meet the needs of all students in today's transformed learning process.
 - Grade level expectations for all students include the integration of technology skills as best practices in accessing the curriculum.
 - The recommended allocation is an increase from a .5 F.T.E. to a 1.0 F.T.E. Specialist for each school.

2. 1.2 of Incremental F.T.E. (no benefits) Middle School Core Subject Teachers (Section 4, page 3): \$70,000
 - The increased enrollment of 37 students at Madison Middle School requires additional staffing in academic subjects to maintain class size guidelines.

3. 1.3 of Incremental F.T.E. (no benefits) High School Teachers (Section 4, page 3): \$71,500
 - The increased enrollment in Advanced Placement (A.P.) classes will require additional staffing in order to accommodate student scheduling needs.
 - Health classes are needed for students in grade 11. Presently, Health is available to high school students in the freshman year only.

Staffing Additions (continued . . .)

Resources for Student Connections to a Safe School Environment

- 8 Assistant Varsity Coaches for girls' and boys' teams are needed to address safety concerns in the following sports: Swimming, Cross Country, Basketball, and Volleyball (Section 4, page 7): \$42,632
- Additional Security Officer Coverage (Section 4, page 8): \$36,000
- Phase 2 of Reduced "Pay to Participate" (Section 4, page 27): \$198,000

Trumbull Board of Education - 2016-17 Budget Request

	Superintendent's Request	BOE Adjs <u>Jan 5</u>	BOE Appr'd Budget <u>Jan 5</u>	BOE Adjs <u>Feb 2</u>	BOE Appr'd Adj'd Budget <u>Feb 2</u>	Board of Fin Adjs <u>Mar 21</u>	BOF Appr'd Adj'd Budget <u>Mar 21</u>
Superintendent's Request	\$100,310,295						
Pay to Participate - extend phase-out		(\$100,000)		\$100,000			
Curriculum General Reduction		(\$20,000)		\$20,000			
Reduce 4 Asst Coaches		(\$21,000)		\$21,000			
Reduce ES School Supplies		(\$13,730)		\$13,730			
Technology General Reduction		(\$20,000)		\$20,000			
Reduce 2 Tech Integration Specialists		(\$150,000)		\$150,000			
Reduce Substitute Teachers a/c to flat		(\$52,387)		\$52,387			
Total		(\$377,117)		\$377,117			
Additional add-back - Superintendent's discretion				\$22,883			
Transfer Insurance Gross and Premium Share to Town					(\$13,095,501)		
Board of Finance Transfer of Insurance Back to BOE						\$11,695,501	(\$1.4M Redn)
Total Feb 2 BOE Adjs				(\$12,695,501)			
Total Mar 21 BOF Adjs						\$11,695,501	
Budget	\$100,310,295	\$99,933,178		\$87,237,677		\$98,933,178	
2015-16 Approved Budget	\$97,216,380	\$97,216,380		\$84,377,064 (excl Health Ins)		\$97,216,380 (incl Health Ins)	
YTY \$	\$3,093,915	\$2,716,798		\$2,860,613		\$1,716,798	
YTY %	3.18%	2.79%		3.39%		1.77%	