CALL TO ORDER: The Chair called the meeting to order at 7:47 p.m.

ROLL CALL: The called the roll call and recorded it as follows:

PRESENT: Kevin Shively, Chairman, Mary Isaac, Vice Chairman, Nicole Satin, Dawn Cantafio, Steve Choi, Tony Scinto, Joy Colon, Alternate, Mike Buswell, Alternate

ALSO PRESENT: First Selectman Vicki A. Tesoro, Town Council member Kelly Mallozzi, Superintendent of Schools Dr. Martin Semmel, BOE Business Manager, BOE Director of Operations Dave Cote, Dr. Hartman, BOE Chairman Lucinda Timpanelli, BOE members Marie Petitti and Rosemary Seamen,

The Chair explained the BOF goes through all the departments including the BOE, and can make changes. The BOF can add or subtract from the First Selectman’s budget. The BOF sends the recommended budget to the Council. The most the Town Council can authorize is the greater of the amount of what the First Selection’s budget, or what the BOF is proposed, meaning if the BOF increased what the First Selectman proposed, the Town Council can go up to the amount of the BOF, not beyond. If BOF reduced, the Council can add back only up to the First Selectman’s level. The BOF did add money back to the budget. The Council can accept what the BOF has proposed as the final amount for the upcoming budget for the BOE or reduce from that point.

Dr. Semmel presented the attached power point to the Committee.

The following is a list of Q&A’s submitted and answered prior to this meeting, (answers are in red):

1. What steps you are taking in this budget to improve the district wide early intervention system?
As a school system we took multiple steps to continue making improvements in our early intervention process. We have early intervention teams active in each school and our literacy specialists and math coaches work closely with the building principal and additional staff to discuss and plan for student need. This same team works with teaching staff to ensure that the instruction provided to all students is at a high level. The 2022-2023 budget included multiple staff members to address the growing needs of our students. Our budget includes additional math and literacy specialists to allow our ESSER funding to extend through the 23-24 school year. The 3% provided by the First Selectman will mean using all ESSER funds in 22-23 and a sharp drop off of resources will occur in 23-24. At the same time, with little budget impact, we are making sure that we have an appropriate series of tiered assessments and programs to ensure that we identify students with weaknesses that we can remediate early on in the learning process.

2. What are the top factors interfering with learning and teaching to be addressed?
   This is a challenging question given its breadth. However, the most immediate issues are dealing with the additional learning gaps created by COVID and the increase in mental health issues facing our students.

3. How are emotional and mental health issues being addressed in the general population?
   We have worked with our staff to implement positive psychology strategies through the research and work of Shawn Achors. There are strategies that all humans can use to help improve their overall outlook. This work is not intended to replace the work of clinical psychologists for those who need more concentrated support.

4. What circumstances need to be present in order NOT to increase K class size to 22? K teachers I have spoken to are NOT OK with this increase.
   We would need to increase our budget by an additional $320,000 (3 FTE’s * $80,000) over the 4.45% requested. This will provide the additional staff needed. We will also need to add a portable classroom to Booth Hill given that every space has been already used. In preparation for the decision to move to 22 students at K for 22-23 I spoke to all elementary principals, a K representative from each building, and we added $177,000 to the budget to allow our K paras to return to 19.5 hours from 10.

5. An anecdotal look at the team roster of one elementary school shows a big increase in paras, when what really seems to be needed is increases to certified literacy and math support. How can we make sure that students who have fallen behind get the services they need? If a child is significantly behind in reading level but scores high on an iready test, s/he does not qualify for intervention. Is that system serving the student in the best way possible? It feels like we need to be more strategic about the way we are spending FTEs.

6. With social and emotional needs at an all-time high and available therapists extremely hard to find, what can the school system do to assist parents in getting their children the help they need when the student may not be showing signs of struggle academically?
   When families need outside resources, we've got a phenomenal mental health team between our social workers psychologist as well as school counselors. They can make referrals, but we are careful about not crossing over into that medical route, less the educational component become responsible for.

7. Please provide a few specifics on what they will be able to provide to the students with the $250K the BOF added back to their budget and their anticipated impact on addressing their concerns over learning loss.
In tonight’s powerpoint are suggestions for the BOE.

8. What is the current status of accounting for the total number of FTE’s in the district? And for total employee headcount? The FTEs are being calculated by Human Resources (HR) to ensure that a uniform method of counting FTEs is utilized.

9. What does our payroll system look like? Do we outsource this work? It has been difficult to get an employee headcount and it seems like this should be straightforward. The payroll function is performed by a dedicated person in the Business Office who has a back-up. The Business Office pays people, the HR Office calculates FTEs. There is not a direct relationship between FTEs and compensation.

10. What shared services have you looked at with the town?
   There has been some brief conversations about shared services at this time. Any shared services would need to be fully discussed and vetted to understand the complete picture of the costs and benefits.

11. What is the current balance of the non-lapsing account, and how are these funds earmarked to be used in the budget? At the conclusion of last fiscal year (6/30/2021), a non-lapsing account was set-up by mutual agreement between the Board of Education and the Board of Finance. The fiscal yearend balance of $901,413 was placed in this account. When the account was set-up, the potential uses for the funds were identified as: ELITE - $150K, Safety and Security - $250,000, Facilities Projects - $150K, Technology - $102K, and Strings and Band Account - $150K. Earlier this year $150K was transferred from the non-lapsing account to the ELITE book store. There are no earmarks for the non-lapsing account to be used in the 2022-23 Board of Education operating budget.

12. In regard to the $150,000 (+/-) deficit to sustain the Elementary Instrumental Music program, how are the 3 FTE’s who instruct this program (in addition to teaching General Music or TECEC classes) compensated? Is your goal to have this as a self-sustaining program? Wasn't this program considered in the operating budget last year? Is it no longer in the operating budget for next year? The Elementary Strings / Band program costs approximately $200K per year to operate and to date has not been in the operating budget, but in a Special Revenue Fund. The District takes in about $50K in fees which leaves a $150K deficit. The program has 1.80 FTEs (three people with 1.0 FTE, 0.6 FTE, and 0.2 FTE) which are in the Special Revenue Fund. In the initial draft of the 2021-22 budget $150,000 was included to close the deficit. In May 2021 the deficit was closed by a $180,422.02 transfer from the 2020-21 budget. There is $200,000 in the proposed 2022-23 budget to address the shortfalls in this account and eliminate student fees. (3 people = 1.8 FTE’s)

13. What is the current number of prospective retirements for this year that you are aware of at this time?
   We will have this number for you this evening. As of today 9 are retiring, there was $300,000 built into the budget.

14. The Assistant Principal was hired at the elementary schools, I believe out of a grant. Can you confirm how this is being paid for and whether this position will remain?
   For the 2021-2022 school year the elementary assistant principal is being paid from one of the ESSER Special Education grants. This position is in the 2022-2023 budget and we fully intend to support it remaining.
15. We’ve made a lot of administrative hires recently. These are costly positions. What will these positions allow us to do to directly support the students?

When you look at the grand scheme, the district has significantly reduced administrative positions over the past few years. Moving into the 2020-2021 school year the district cut the following administrative positions:

- Assistant Superintendent of Schools (Trumbull previously had 2)
- Coordinator of Special Education
- STEM Administrator
- Plant Administrator
- Director of Facilities

In addition, the district also cut the following positions:

- 1.0 Assistant Principal at Frenchtown Elementary
- 1.0 Curriculum Director

The new admin positions that we recently added were:

- Director of Human Resources – I am attaching the job description for the HR Director that was part of the 2021-2022 budget request.
- Director of Operations – I am attaching the job descriptions for the Director of Operations that was part of the 2021-2022 budget request.

The 2022-2023 Budget looked to add one Administrative Position:

- 1.0 Elementary Assistant Principal for FT and Middlebrook – Both Middlebrook and Frenchtown house our SRP classrooms. These classrooms add a significant amount to the workload to the building principals because of the intensity of the services required for the students in these classes. These programs add to the number of Planning and Placement Team meetings, evaluations on paras who support the programs, and to ensure that we are following all required safety protocols for the students in this program. Running a 500 student elementary school is challenging enough without an assistant principal and with the added time needed to support the SRP classrooms the shared Assistant Principal is the bare minimum we can do to support the building principals and the schools.

Dr. Semmel addressed with Mr. Hendrickson’s assistance the following discussion points as follows:

- There are two versions of the BOE budget, by object and by location in order to see how the budget works.
- Misc. Expenses: Previously, these were loans, both the TD Bank loan and the Bank of America loan. They were embedded in the objects that they were financing. Based on the operational review it was recommended that the loans be broken out into these two separate budget points. They implemented the recommendation.
- Athletic Revenue Credit: They are trying to capture all of the expenses. When parents pay the activity fee, it goes into the 205 account, which lives outside the budget, and wanted to try to have greater control of all the revenue coming in. It’s now built into the budget, and they added the expenses that have been coming out of the 205 also into the budget in order to try to provide more transparency about where those activity fees are going.
- **ECR Credit**: Cost reimbursement which is the reimbursement the district gets through the state for high cost students, that's after meeting a deductible which is 4.5 times the net current expenditure per pupil which is 79,000 and change in this coming year. The state normally reimburses between 70%-75% of that. 75% of that would be 50,000. We would get 15,000 for that student. Dr. Hartman and her staff provides a detailed list to the state, by December 1 of each year of all those students that would qualify for excess costs, and receive the first reimbursement payment, the last week of February, which is approximately 75% of what is submitted. The remaining 25% is received in late May. The auditors come in August and review. They true up and the true up is reflected in the ECS (Education Cost Sharing grant) grant. This is to be more transparent, and believes it was a recommendation of the operational review. They chose to break it out as a credit now, before it had been embedded in in some of the specific line items, this is a clearer way to present it.

- ECS is the educational cost sharing grant. A grant that the state uses to equalize education funding across the districts within the state. It totals roughly $2 billion. He believes Trumbull received roughly 2 to 2.5 million last year, to compare, Bridgeport received 165 million. The money that comes back from the state goes to the town. They have it as a credit so that they are able to get that money back from the town.

- BOE gets to two payments for Agri-science, a tuition payment and an agricultural science and technology education grant. $942,000 in tuition was paid this year. They have about $989,000, when you when you look at both the tuition and the grant, the town had about 1.9 million come in as revenue from the Agri-science program. That's money that goes to the town coffers, one would argue it is given back as part of your 100 million, but not everybody recognizes how much revenue a program like that can bring in.

- The budget itself has multiple parts, a capital improvement plan that has been funded to a degree. The BOE is preparing a master plan as part of the capital plan. Their hope for the master plan is to be able to make a strong argument to the town of what they think should be done with the facilities. Depending on how that gets supported, will be a big part to the question of when they should be concerned about their funding. In terms of funding for the instructional side, in this particular budget, Dr. Semmel was hoping for more specialists. His biggest disappointment is not being able to keep the specialist through 2023-2024 as hoped. The special education pieces are the other disappointment. They need the services for the children. He doesn’t think they will go off the trail anytime soon. The board and the town have been supportive, a 3.5% increase is a supportive number. They have to advocate for what the children need. He appreciates the BOF increase. He is going to keep coming here every year advocating for the kids, their argument is going to get stronger now that he has a team and is getting the systems in place, it's going to be harder to argue against the increases he will be asking for. He confirmed over the years no matter where he worked he never received the full increase requested and it was confirmed this budget would not do irreparable harm because they can use the ESSER grant for 2022-2023.
• They will have a much better idea of what kind of support the BOE will need for 2024 school year at the end of 2023. The question before them is what kind of increase will they be looking for 2024 school year. The Chair noted he would be concerned if they were not coming to the council looking for more funding.
• Councilman Cantafio noted that this administration has funded the BOE with almost $15 million, the previous administration had not been funding the BOE to that degree. In order catch up from the prior administration funding with 1.24% or 1.9% increases will take some time.
• The most significant thing the BOE is dealing with now, is the positions cut going into 2021. There was a belief that the positions were funded, and then it was determined they were not. That's probably what's affecting them the most is the loss of those positions. They are trying to rebuild those, they were important and need to be rebuilt, (32.5 positions). The loss wasn’t felt as strongly at the beginning of the pandemic because they were shuttered, but they are being filled.
• First Selectman Tesoro clarified the budget requested by the superintendent was $117,297,398 and the amount on the table now is over $115 million which is a 98% funding ratio. Mr. Choi clarified earlier in the meeting he was referencing 75% of the increase not the total request.
• Dr. Semmel could not answer the question regarding the summer program for the kids to catch up that it was decreased from 4 days to 2 days, he was not sure which program was being referenced. It was suggested to reach out to the principal.
• The bus contract says the district pays for the gas.
• If the school system was run the way Dr. Semmel would want the increase would have to 4.45% and with inflation it would be 4.6% of an increase.
• Dr. Semmel understands the importance of initial growth and compounding growth. If a budget doesn't get a certain amount of money in one particular year, that could compound over the next years. But does not have real knowledge of what happened five or six years ago before he was with the district.
• They did not apply for the technology grant this year because they did apply for it last year. That equipment came in late because there was delay in delivery and currently working on the implementation of that equipment now. They are still working on what was granted last year.

The Chair extended his gratitude to Dr. Semmel and is team, he has been available and has spent a lot time throughout this process and is glad to see the continued relationship.

ADJOURNMENT: There being no further business to discuss the Town Council Finance Committee adjourned by unanimous consent at 9:06 p.m.

Respectfully Submitted,

________________________________________
Margaret D. Mastroni, Town Council Clerk
Trumbull Public Schools
Board of Education Approved 2022-2023 Budget
Committed to Excellence
April 11, 2022

FY 2022-23 Budget by Expenditure Category

Salaries, Benefits, and Purchased Services are 93.3% of the entire request.

$117,297,398
Trumbull Public Schools – 2022-23 Budget Request
Financial Summary – Highlights

❖ Superintendent’s requested budget = $117,297,498; a YTY increase of $5,000,740 or 4.45%

❖ Budget request includes:
  • Continue rebuilding of school personnel infrastructure by selective hiring
  • Strategic use of Federal grant dollars to reduce/eliminate student learning loss and to manage potential funding cliff
  • Salaries include contractual increases and a Reserve for Negotiations
  • Medical insurance increase = 8.0%; Final figures from State in March or April
  • Health premiums and cost shares based on current membership and coverage mix
  • Reductions (3.0) in elementary FTEs based on enrollment and increase in K class size guidelines
  • Assuming $300K savings through teacher turnover
  • Transportation budget based on contractual agreement
  • Addition of Elementary Spanish
  • Elimination of Elementary Strings/Band Account Deficit – Funding Requested
  • Include entire Athletics budget with revenue offset
  • Pay-to-Participate fee for Athletics continues at $165 for non-hockey sports; $365 for hockey
Trumbull Snapshot
2018-2019

Last Normal Year?
Student Population = 6760
TPS has excellent Achievement Scores
Each school identified as a School of Distinction over the previous 4 years

Trumbull Snapshot
2019-2020

Student Population = 6843 (83 student increase from year before)
Financial Concerns Revealed
Cash Accounts (205's) being used to help offset budget issues? Food Service and Strings/Band severely negative.
Paras being hired as subs rather than FTE's in the budget?
Pandemic shuts schools from March through June → significant savings realized from bus contract and other sources. **Budget Crisis Averted??**

Not Averted - budget process for 2020-2021 leads to significant staff cuts to balance the budget
Staff Reductions - Certified

2019-2020

• Elementary Literacy Specialists
• Elementary Math Specialists
• Elementary Technology Integration Specialists
• Elementary Special Education Department Chair
• Elementary Spanish Teacher

2020-2021

• Reduced by 4.0 FTEs
• Reduced by 3.0 FTEs
• Reduced by 2.0 FTEs
• Reduced by 1.0 FTE

Staff Reductions - Certified

2019-2020

• Middle School Math Interventionist
• Middle School Reading Teacher
• Middle School Integration Specialist
• High School Media Specialist
• High School Reading Teacher
• High School Social Studies Teacher

2020-2021

• Reduced by 1.0 FTE
• Reduced by 1.0 FTE
• Reduced by 1.0 FTE
• Reduced by 2.0 FTEs
• Reduced by 1.0 FTE
Staff Reductions - Certified

2019-2020
• Agri Science Teacher
• Assistant Dean
• Psych/SW Department Chair
• STEM Administrator
• SPED Interventionist Specialist
• Coord. Of Special Education
• Assistant Superintendent

2020-2021
• Reduced by 1.0 FTE
• Reduced by 1.0 FTE
• Reduced by 1.0 FTE
• Reduced by 1.0 FTE
• Reduced by 0.5 FTE
• Reduce by 1.0 FTE
• Reduced by 1.0 FTE

Total Reductions in Certified Staff = 24.5

Staff Reductions – Paraeducators

2019-2020
• Kindergarten Paraeducators

2020-2021
• Decrease in hours from 19.5 per week to 10.0 hours per week
• This impacted all six elementary schools
Staff Reductions – Non Certified

2019-2020

- Plant Administrator
- Director of Facilities
- Assistant Manager of Technology
- Assistant to MIS Manager
- Channel 17/District AV Technician

2020-2021

- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 1.0 FTE

2019-2020

- PPS Secretary
- Career Center Support
- Computer Aide @ THS

2020-2021

- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
Staff Reductions – Net Summary

2019-2020  ~  2020-2021

- Certified
- Paraeducators
- Non-Certified
- Reduced by 24.5 FTEs
- Reduced by 19 to 10 hours
- Reduced by 8.0 FTEs

TOTAL REDUCTIONS 32.5 FTEs

And took a $900K credit for transportation in 2020-2021 that avoided additional cuts!!

Can we remain “Committed to Excellence” with these cuts?

Trumbull Snapshot
2020-2021

Student Population = 6770 (Many more students home-schooled: 78)

New Superintendent of Schools begins on 9/14/2020

Pandemic Keeps Schools Closed with mixture of hybrid and remote learning

Learning Loss Occurring Across All Grade Levels

Operational Review Items Being Resolved

Impact of Lost Staff Obscured by School Closures and Remote Learning
Trumbull Snapshot 2021-2022

Student Population = 6915 students (155 more students than 18-19)
  • We saw incredible growth in Fairfield County throughout 2020-2021 and into 2021-2022

Schools Open 100% - Quarantine Issues Impacting Students/Staff

Learning Loss Primary Concern – ESSER Grants used to provide additional Literacy Specialists/Math Coaches at predominantly Elementary Level [Some Middle School]
  • Deal with the learning gap now or deal with if for the next decade

Impact of Lost Staff now somewhat Obscured by ESSER Grants – Special Education Staff Most Impacted?

Population Increases by 125 at Elem Level from 10/1/20 to 10/1/21

72 New Students with IEP’s from June 2021

50+ new English Leaners since 2019-2020 school year

Rebuilt for 2021-2022

• Director of HR
• Director of Operations
• 1.0 Math Interventionist for Middle Schools
• 0.5 Math Specialist for Elementary Schools
• 1.0 Literacy Consultant for Elementary Schools
• Bi-Lingual Tutor – State Requirement
• 1.0 Teacher at Frenchtown
• 1.0 Psychologist
• 1.0 Speech and Language
• 0.5 Special Education Teacher for Booth Hill
• 0.25 Business Office

8.5 FTE’s

Definite Progress Made
All While Demographics Are Changing

Special Education

English Language Learners

Free/Reduced Lunch

The Ask: Restore Support for Our Schools

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<td>TOTAL FTEs</td>
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What reductions need to happen to the BOE adopted budget?

How does the $250,000 help?

Potential Impacts

- Utilize remaining ESSER III (ARP) Grant in 2022-2023
- Elementary Spanish
- Eliminate Elementary Special Education DC
- Increase Staff Turnover projection
- Reduce 2.0 Specialists at Elementary Level
- Reduce 2.0 Teaching positions at High School
- Reduce 1.0 Elementary Special Education
- Reduce non-special education para at High School
- Reduce online subscriptions for classroom
- Reduce professional development, curriculum development, and textbook purchases
- Reduction to teaching supplies
- Reduction to office supplies
- Band and strings fee remains
- Increase Pre-K tuition
- Reduction in Technology Purchases
Potential Impacts with $250,000 increase

- Utilize remaining ESSER III (ARP) Grant in 2022-2023
- Elementary Spanish
- Eliminate Elementary Special Education DC
- Increase Staff Turnover projection
- Reduce 2.0 Specialists at Elementary Level
- Reduce 2.0 Teaching positions at High School
- Reduce 1.0 Elementary Special Education
- Reduce non-special education para at High School
- Reduce Online subscriptions for classroom
- Reduce professional development, curriculum development, and textbook purchases
- Reduction to teaching supplies
- Reduction to office supplies
- Band and Strings Fee remains
- Increase Pre-K tuition
- Reduction in Technology Purchases

As stated by SHRM (Society for HR Management)

- The calculation of full-time equivalent (FTE) is an employee's scheduled hours divided by the employer's hours for a full-time workweek. When an employer has a 40-hour workweek, employees who are scheduled to work 40 hours per week are 1.0 FTEs. Employees scheduled to work 20 hours per week are 0.5 FTEs.
- An employer with a 35-hour workweek would simply divide the employee's scheduled hours by 35 to determine the FTE. For example, an employee scheduled to work 21 hours per week would be 0.6 FTE when the full-time workweek is 35 hours.
- FTE calculations are about hours worked rather than number of employees.
**Hours Worked**

\[
\text{Full Time Equivalent (FTE)}
\]

\[40 \div 40 = 1.0\]

\[35 \div 40 = 0.875\]

\[20 \div 40 = 0.50\]

Currently in Trumbull, Paras work a variety of different hours, including:

- 37.5
- 32.5
- 31.0
- 30.0
- 20.0
- 17.5
- 15.0
- 10.0
**Common Denominator**  
is key to an accurate FTE count

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<th>Applying common denominator...</th>
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<td>37.5 ÷ 37.5 = 1.0</td>
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<td>32.5 ÷ 37.5 = 0.86</td>
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<td>31.0 ÷ 37.5 = 0.82</td>
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<td>15.0 ➔ 0.5</td>
<td>10.0 ÷ 37.5 = 0.26</td>
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| 10.0 ➔ 0.5                  | **This methodology will be applied**  
                             | **with the 2022-2023 school year**|

THE NEXT TWO SLIDES ARE FOR  
**DEMONSTRATION** PURPOSES ONLY  
AND **DO NOT** REPRESENT THE  
TRUMBULL BOARD OF EDUCATION  
STAFFING

*Positions by Title* Document
### BOARD OF EDUCATION

#### Positions by Title

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#### BOARD OF EDUCATION

#### Positions by Title

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<td>1.0</td>
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</tbody>
</table>

**Legend**:
- **NR**: Not Reimbursed
- **M&C**: Miscellaneous Costs

### Notes:
- The budget data reflects the financial positions for various titles within the BOARD OF EDUCATION for the fiscal years 2014-2022.
- Budgets may include various categories such as salaries, benefits, and other expenses.
- The table provides a summary of positions by grade and title, along with their respective budget allocations for each fiscal year.
Currently at 6976 per March 1 Enrollment Data

For the 21-22 Budget Book we had predicted 6751 students for 21-22. Way off due to COVID moves.

How are you using ESSER II and ARP ESSER Grants and what steps are being taken to avoid a funding cliff?
Trumbull Snapshot

2022-2023

• Student Population Expected – 6856
  • 59 students less than 2021-2022
  • 96 Students more than 2018-2019
• FTE Issues Resolved and Additional Steps Being Taken
• Return Additional “Lost” positions from the 2020-2021 budget
• Special Education Positions
  • Federally Mandated Requirements
  • In-District Mental Health Support

American Rescue Plan Grant Planned Use Over Time

<table>
<thead>
<tr>
<th></th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>2024-2025</th>
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<td>1.5</td>
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<tr>
<td>DF</td>
<td>2</td>
<td>1</td>
<td>1.5</td>
<td>2</td>
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<tr>
<td>FT</td>
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<tr>
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<td>2</td>
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<tr>
<td>MB</td>
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<td>HC</td>
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<td>1.5</td>
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<td>MA</td>
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<td>FTE</td>
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<td>10</td>
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Reduce Positions
• LT Sub for Quarantined Students
• LT Sub for Quarantined Students

2022-2023
Add to BOE Budget By Highest Need (4.0 Total)
.5 Math at BH
.5 Math at FT
1.5 Math at MB
1.0 ELA at FT
.5 EL at Secondary Level
*Stipends for Middle School TL

2023-2024
Add to BOE Budget By Highest Need (4.0 Total)
.5 Math at DF
.5 Math at JR
.5 Math at TA
1.0 ELA at HC
1.0 ELA at MA
.5 EL at Secondary Level

2024-2025
Shift 1.0 from FT to share FT/BH (as/if needs require)
Reduce Positions
By Need & Grant Funding
1.0 ELA at BH
1.0 ELA at DF
1.0 ELA at JR
1.0 ELA at TA
Note: Prior to “Recovery” BH, DF, JR, and TA each had 2 ELA and MB had 3
- same number here, but dispersed by need.
Net Cost Per Pupil Comparisons

<table>
<thead>
<tr>
<th>Town</th>
<th>2020-2021 Per Pupil Expenditures</th>
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<tbody>
<tr>
<td>Greenwich</td>
<td>22,980</td>
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<tr>
<td>Madison</td>
<td>20,781</td>
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<tr>
<td>Fairfield</td>
<td>20,242</td>
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<tr>
<td>Dist. No.</td>
<td>20,241</td>
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<tr>
<td>New Fairfield</td>
<td>20,069</td>
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<tr>
<td>Guilford</td>
<td>19,919</td>
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<td>Newtown</td>
<td>19,155</td>
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<td>Dist. No. 5</td>
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<td>Average</td>
<td>19,328</td>
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<td>West Hartford</td>
<td>19,155</td>
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<tr>
<td>Simsbury</td>
<td>18,993</td>
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<tr>
<td>Granby</td>
<td>18,869</td>
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<tr>
<td>Orange*</td>
<td>18,853</td>
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<tr>
<td>Glastonbury</td>
<td>18,755</td>
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<tr>
<td>Woodbridge</td>
<td>18,731</td>
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<tr>
<td>Avon</td>
<td>18,594</td>
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<td>Farmington</td>
<td>18,180</td>
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<tr>
<td>Cheshire</td>
<td>18,156</td>
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<td>Monroe</td>
<td>17,754</td>
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<tr>
<td>Brookfield</td>
<td>17,628</td>
</tr>
<tr>
<td>Trumbull</td>
<td>17,578</td>
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<tr>
<td>South Windsor</td>
<td>16,668</td>
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</tbody>
</table>

Data per October 2021 CSOE Report
Area School Districts
2020-2021 Per Pupil Expenditures
Data per October 2021 CSOE Report

Cost Per Pupil per Connecticut State Department of Education

- RIDGEFIELD
- EASTON
- GREENWICH
- WESTPORT
- DARIEN
- WILTON
- EASTON
- NEW CANAAN
- RIDGEFIELD
- FAIRFIELD
- NEWTOWN
- NORWALK
- STAMFORD
- STRATFORD
- MONROE
- NEWTON
- TRUMBULL
- BRIDGEPORT

For purposes of calculations we are using our Oct 1, 2021 enrollment of 6915
### Glastonbury Public Schools – Best Comparison?

<table>
<thead>
<tr>
<th>School</th>
<th>Median Income</th>
<th>HS</th>
<th>MS</th>
<th>ES</th>
<th>Students</th>
<th>Per Pupil Cost</th>
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</thead>
<tbody>
<tr>
<td>Trumbull</td>
<td>$129,239</td>
<td>1 HS</td>
<td>2 MS</td>
<td>6 ES</td>
<td>7000</td>
<td>$17,579</td>
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<tr>
<td>Glastonbury</td>
<td>$120,605</td>
<td>1 HS</td>
<td>2 MS</td>
<td>5 ES</td>
<td>6000</td>
<td>$18,755</td>
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</table>

Glastonbury **Spends $1176** more per child than Trumbull

7000 students @ $1176 per child is approximately **$8,000,000 (7.1% Budget Increase)**

Trumbull is not over funded

---

### Glastonbury & Trumbull

**A Brief Analysis of Investment in Learning for Elementary School Children**
Glastonbury Public Schools 2021-2022 K-5 Support

Glastonbury Public School Educators with Specialty in Literacy & Math

<table>
<thead>
<tr>
<th>ELA Coaches</th>
<th>Reading Teacher/ Interventionists</th>
<th>Reading Tutors/Paras</th>
<th>Math/Science Coaches</th>
<th>Math Interventionists</th>
<th>Math Tutors</th>
<th>Any other positions?</th>
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<td>9</td>
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<td>Hebron Ave</td>
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<td>2.5</td>
<td>8+</td>
<td>1</td>
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<td>8+</td>
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<tr>
<td>Nayug</td>
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<td>2</td>
<td>4</td>
<td>1</td>
<td>0*</td>
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<tr>
<td>Personal</td>
<td>5</td>
<td>8</td>
<td>32</td>
<td>5</td>
<td>2</td>
<td>27</td>
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*The Math Interventionist is also the Math/Science Coach - no specific person solely designated as the Math Interventionist.
*The Reading and Math Tutors at Naubuc School are shared tutors and known mainly as Instructional Tutors for each of the classrooms - not independent of math and/or reading.

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Trumbull Public Schools 2021-2022 K-5 Support

Trumbull Public School Educators with Specialty in Literacy & Math

<table>
<thead>
<tr>
<th>ELA Coaches*</th>
<th>Reading Teacher/ Interventionists</th>
<th>Reading Tutors/Paras</th>
<th>Math Specialists*</th>
<th>Math Interventionists</th>
<th>Math Tutors</th>
<th>Other Roles that Support all Elementary Schools</th>
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<td>9</td>
<td>0</td>
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*Trumbull Public Schools Reading Teachers are called Literacy Consultants. Both Literacy Consultants provide intervention and offer coaching as they can. Math Specialists provide push-in support, intervention, and some coaching as they can.
Glastonbury - Trumbull Specialist Comparison of Elementary K-5 Supports

<table>
<thead>
<tr>
<th></th>
<th>ELA Coaches</th>
<th>Reading Teacher/Interventionists</th>
<th>Reading Tutors/Paras</th>
<th>Math/Science Coaches</th>
<th>Math Interventionists</th>
<th>Math Tutors</th>
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<td>9</td>
<td>0</td>
<td>.6</td>
<td>29.6</td>
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What is our Return on Investment for students? How does this compare when we think of performance on high stake tests comparatively?

Test Results K-8- Glastonbury and Trumbull Fully Staffed in 2018

<table>
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<tr>
<th>2018-2019 State Assessment</th>
<th>Glastonbury</th>
<th>Trumbull</th>
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<tr>
<td>1a. ELA Performance Index - All Students</td>
<td>79</td>
<td>79.9</td>
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<tr>
<td>1c. Math Performance Index - All Students</td>
<td>77.6</td>
<td>77.2</td>
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Glastonbury and Trumbull After Staffing Cuts

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<th>Glastonbury</th>
<th>Trumbull</th>
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<tbody>
<tr>
<td>1a. ELA Performance Index - All Students</td>
<td>74</td>
<td>72</td>
</tr>
<tr>
<td>1c. Math Performance Index - All Students</td>
<td>67</td>
<td>61</td>
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</tbody>
</table>

- ELA Drop—Glastonbury down 5 percentage points; Trumbull down 7.9
- Mathematics Drop—Glastonbury down 10.6 percentage points; Trumbull down 16.2

The results of 2018 were BEFORE we had an increase in Special Education and English Language Learners; many of whom use our specialist resources.
## PPS Budget

### 2022-2023

<table>
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<tr>
<th>District</th>
<th>% Local Budget 2015-16</th>
<th>% Local Budget 2016-17</th>
<th>% Local Budget 2017-18</th>
<th>% Local Budget 2018-19</th>
<th>% Local Budget 2019-20</th>
<th>% Local Budget 2020-21</th>
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<tr>
<td>Avon</td>
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<td>20.63</td>
<td>20.48</td>
<td>20.87</td>
<td>20.5</td>
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<tr>
<td>Brookfield</td>
<td>20.85</td>
<td>22.15</td>
<td>23.36</td>
<td>22.39</td>
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<td>25.95</td>
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<td>22.57</td>
<td>23.85</td>
<td>23.7</td>
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<td>5 Department Chairs (non admin)</td>
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</table>

**Trajectory of Enrollment**

- Over the past 7 years, the number of students with IEPs has increased from 715 to 975 students = an increase of **260 students**.
- For the 2021-22 school year **70** of the 975 students were **move-ins**. **6 of those move-ins are outplaced students**.
- Of the 70 students that moved into District, **12 students required 1:1 paraeducator support**.
## Disability Categories

<table>
<thead>
<tr>
<th>Disability</th>
<th>Total Students</th>
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<tbody>
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<td>Autism</td>
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<td>Developmental Delay</td>
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<tr>
<td>Emotional Disturbance</td>
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<tr>
<td>Hearing Impairment</td>
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<tr>
<td>Intellectual Disability</td>
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<tr>
<td>Learning Disabilities</td>
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<td>Dyslexia</td>
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<td>Multiple Disabilities</td>
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<td>OHI-ADD/ADHD</td>
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<td>Orthopedic Impairment</td>
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<td>Other Health Impairment</td>
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<tr>
<td>Speech/Language Impairment</td>
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<tr>
<td>Traumatic Brain Injury</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>1051</strong>*</td>
</tr>
</tbody>
</table>

*Total # higher to include pre-k

## Special Education Teachers

Current Individualized Educational Plan Hours

- 4 elementary buildings have teachers with IEP hours ranging from 54 to 68 hours/week at the start of the budget season. Currently hours range from 54-78.42 hours/week.

**There are 23 instructional hours in a week

- Special education teachers have many legal responsibilities beyond the instructional hours, which include:
  - Numerous PPTs - Progress Markings/Data Collection
  - Team meetings - Evaluations (Initial and Re-evaluation)
  - Staffings - Report writing
  - Mandated parent meetings and phone conferences
Specialized Resource Program (SRP)

SRP is highly specialized for the following:

- Highly complex learners with intensive needs in all areas of development (e.g. cognition, speech/language, motor skills, social/emotional/behavioral needs, etc.)
- The majority of students are identified as having an Autism Spectrum Disorder, require paraeducator support and have numerous IEP hours that require specialized behavioral support.
- Each student would not be able to access their education without the intensive support of a highly qualified teacher, speech pathologist, occupational therapist, physical therapist, psychologist, Board Certified Behavior Analyst and social worker.
- Without this programming our outplacements would increase dramatically

SRP Enrollment

- In 2017-18 the enrollment was 14 students in SRP.
- The 2021-22 enrollment is 44 students in SRP
  **An increase of 30 students**
- It is estimated that SRP will increase enrollment by 8-9 students for the 2022-2023 school year. Without increasing an additional classroom, a number of students will need to be outplaced.
Cost of IEP Services (no true ‘average’ cost - this is why)

**Student 1**
- Speech/Language 1x30 min/wk in a group of 3

**Student 2**
- Reading Instruction 5x45min/wk small group
- Math Instruction 3x30min/wk small group
- Writing Instruction 3x30 min/wk small group
- 1:1 Licensed Practical Nurse
- Speech Language 2x30 min/wk small group
- Speech Language 2x30 min/wk individual
- Counseling 2x30 min/wk
- Occupational Therapy
- Physical Therapy
- Adaptive Phys Ed

Important to Note:
- Costs can vary based on equipment needs, evaluations, transportation, etc.
- IEPs are fluid and need to add or decrease services depending on need.
- There is no true “average cost” due to the costs being significantly variable
- Costs can change based on the salary of the staff

Budget Update

- We are currently at 996+ special education students
- SRP now has 38 students (2 have been outplaced this school year and one moved away). We started with 42.
- We anticipated the expected 3% increase in Out-of-District placements. However, since the development of the budget, notices are coming in with an increase of 5%-7.5% due to the inflation this year.
Can you please explain the updated information provided on FTE’s for the district?

What did it look like when I arrived here as Director of HR in September 2021?

• No well-defined methodology for accounting of FTEs
• No electronic method
• Minimal training in Munis for HR folks
• Positions were added as “full time” long term para substitutes, which was a violation of the collective bargaining agreement
• Positions were added outside of the budget process without the benefit of a prescribed process
• Approval process for hiring fluctuated based upon leadership changes
Actions taken to reconcile FTEs:

- Dedicated tremendous amount of manual hours analyzing and documenting FTEs
- Updated FTEs through an intensive triple-check process
- Examined FTEs this person by person
- Formalized process for requesting new staff
- Researched new electronic formats for future HR documentation

Paraprofessionals

- During the 2019-2020 school year, the district employed 39 individuals as long term substitute paras. This was in violation of the collective bargaining agreement
- At the beginning of the 2020-2021 school year, as students were returning to school in person, it became apparent, through data collection, that additional paras were needed to cover legally required IEP hours, as such 15 sub paras were temporarily hired
- During the 2020-2021 school year, a comprehensive audit was conducted and the district restored 15 positions as full time paraprofessionals (less than ½ of the original 39) to be legally compliant
- Over the summer, prior to the 2021-2022 school year got underway,
  - 12 students enrolled requiring paraprofessional support
  - 72 new students with IEPs from June 2021
Paraprofessionals

- For the 2022-2023 budget, we are requesting an additional 5.0 paraprofessionals for SRP, and 0.5 for Pre-K

Certified Staff

- During the summer of 2021, these positions were approved to be added to meet BOE guidelines: 3.0 elementary teachers and 0.3 art
- In order to meet graduation requirements at THS, an additional 0.5 health was approved
- For the 2022-2023 budget, we are requesting:
  - 1.0 Elementary Assistant Principal
  - 1.0 Associate Dean at THS
  - 1.0 Elementary Department Chair for SPED
  - 2.5 Elementary Math Teacher
  - 1.0 Literacy Consultant
  - 0.5 Pre-K Teacher
  - 0.5 ELL Teacher
  - 3.0 Elementary Special Education Teachers
  - 1.0 Special Education Teacher for SRP
  - 0.5 Board Certified Behavior Analyst
What we have to look forward to:

- MUNIS upgrade
- Position control was a recommendation from the operational review
- The implementation of position control is a goal for the district this year.
- HR is working diligently toward this goal through collaboration with our Munis partner; the Business Office and Technology & Digital services

Surrounding Towns BOE Adopted Increases

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<th>District</th>
<th>Supt Request</th>
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<td>3.80%</td>
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Budget 2022-2023

- Board of Education 2021-2022 Budget = $112,296,658
- Board of Education adopted 2022-2023 Budget = $117,297,398 (4.45% Increase)
- First Selectman's BOE Budget = $115,665,558 (3.0% Increase)
- Board of Finance Adopted Budget = $115,915,558 (3.22% Increase)
- Difference (BOE – BOF) = $1,381,840

Questions?