AGENDA

JOINT BUDGET WORK SESSION

TOWN COUNCIL AND BOARD OF EDUCATION

VIRTUAL MEETING

DATE: APRIL 7, 2020
TIME: 7:00 P.M.

To view this meeting, please tune into Channel 16 if your provider is Cox Cable or Channel 6082 if your provider is Frontier, or go to gmedia.swagit.com/live.

1. Call Meeting to Order

2. Roll Call

3. Public Input
   [Public is welcome to email comments to TownCouncilComments@southwindsor-ct.gov. Town Council members will not respond to any public comments/questions.]

4. Items for Discussion
   A. Board of Education Proposed Budget for Fiscal Year 2020/2021

5. Executive Session

6. Adjournment

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# South Windsor Board of Education
## High Level Summary of FY 2021 Budget Drivers

### Notable Drivers of Increase

<table>
<thead>
<tr>
<th>Contractual Salary Increases and Maintenance of Operations</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Salary Increases and Benefits</td>
<td>$1,700,000</td>
</tr>
<tr>
<td>Transportation</td>
<td>60,000</td>
</tr>
<tr>
<td>Maintenance of Operations (0.12% of overall budget)</td>
<td>100,000</td>
</tr>
</tbody>
</table>

**Total Increase:** $1,860,000

### Increasing Enrollment

**Elementary**
- 3.0 FTE K-5 Teachers                                      | $176,000 |
- 0.7 FTE Music Teacher                                    | 41,000 |
- 0.5 FTE Physical Education Teacher                       | 30,000 |
- 0.6 FTE Visual Arts Teacher                              | 35,000 |
- 2.0 FTE Elementary Math Interventionists                 | 118,000 |

**Middle School**
- 5.0 FTE 7th Grade Team Teachers (ELA, Math, Science, SS, WL) | $294,000 |
- 1.0 FTE Music Teacher                                    | 59,000 |

**Infrastructure/Supplies**
- Portable classrooms at Pleasant Valley                   | $193,000 |
- Supplies                                                 | 48,000 |

**Total Increase:** $994,000

### Special Education (Mandated Programming/IEP Requirements)

- 1.0 FTE Elementary Special Education Teacher             | $59,000 |
- 1.0 FTE High School Special Education Teacher            | 59,000 |
- 1.0 FTE School Psychologist                              | 65,000 |
- Increased hours for Occupational and Physical Therapists | 47,000 |

**Total Increase:** $230,000

### Strategic Planning Initiatives

- Position Upgrade: 2.0 FTE Certified Library Media Specialists | $40,000 |
- 1.0 FTE Elementary Math Interventionist                   | 59,000 |
- 1.0 FTE Elementary World Language Teacher                 | 59,000 |
- Materials and Resources for New Math Program              | 70,000 |

**Total Increase:** $228,000

### Notable Offsets

- Retiree Savings                                           | ($273,000) |
- Special Services (Outplacements)                          | ($410,000) |
- Healthcare                                                | ($600,000) |

**NET TOTAL INCREASE:** $2,029,000
South Windsor Public Schools

Board of Education
FY 2021
Proposed Budget

Town Council Presentation
Tuesday, April 7, 2020

presented by
Kate Carter, Ed.D.
Superintendent of Schools

Proposed 2020-2021 Budget Increase

Proposed Budget:
$77,427,907

Increase:
2.69%
Overview of Budget Drivers

Contractual Obligations/Maintenance of Operations
- Salary Increases
- Transportation
- Maintenance of Operations

Increasing Enrollment
- K-5 Teachers
- Math Intervention
- 7th Grade Team
- PE, Art and Music
- Portables (PV)

Special Education
- SPED Teachers
- Psychologist
- Increased hours for OT/PT

Strategic Planning
- Library/Media
- World Language
- Math Intervention
- Math Program

2019-2020 Enrollment Update:

South Windsor Public Schools is the fastest growing district in the State of Connecticut!

Source: CSDE EdRight, Student Enrollment
Total PK-12 Historical and Projected Enrollment

We are currently at our highest enrollment in 10 years; PK-12 enrollment is projected to increase by an additional 25% (1,139 students) in the next 10 years.

3/13/2020: 4,598

Hartford County DRG B K-5 Enrollment Trend

Elementary (K-5) Enrollment Trends in DRG B Districts in Greater Hartford: 2015-16 to 2019-20

Source: Milone & MacBroom; Updated March 2020
7th Grade Academic Team

- TEMS utilizes an academic “team” model for its core classes (Language Arts, Math, Science, Social Studies and World Language).
- In 2009, TEMS reduced from four (4) teams per grade level to three (3) due to decreasing enrollment.
- The FY 2021 budget calls for the addition of a fourth 7th grade team.
  - With 3 teams, the average 7th grade class size will be 27 students.
  - With 4 teams, the average 7th grade class size will be 20 students.

TEMS Grade 6-8 Historical/Projected Enrollment

[Bar graph showing historical and projected enrollment from 2007 to 2019]
Elementary Math Intervention Support

Next year, our K-5 enrollment will have increased by 408 students and resulted in the addition of 13 classrooms.

<table>
<thead>
<tr>
<th>2016-2017</th>
<th>2020-2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,781 students</td>
<td>2,189 students</td>
</tr>
<tr>
<td>90 classrooms</td>
<td>103 classrooms</td>
</tr>
</tbody>
</table>

Elementary Math Intervention Support

Math resources for student intervention and instructional coaching for teachers have not grown proportionately with increased enrollment.

<table>
<thead>
<tr>
<th>Current 2019-2020</th>
<th>Projected 2020-2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>MATH (Coaches/Interventionists)</td>
<td>LITERACY (Coaches/Interventionists)</td>
</tr>
<tr>
<td>4</td>
<td>11</td>
</tr>
<tr>
<td>7</td>
<td>11</td>
</tr>
</tbody>
</table>

The FY 2021 Budget Proposal calls for the addition of 3.0 FTE to supplement the existing math support for elementary students and staff.
Increasing Intensity of Student Needs

Special Education Enrollment – 2010-2019

- Intensity of student needs drives staffing and resources
  - 1.0 FTE Special Education Teacher – Elementary
  - 1.0 FTE Special Education Teacher – High School
  - 1.0 FTE Psychologist
  - Occupational and Physical Therapy
- Outplacements at a 6-year low

Increasing Intensity of Student Needs

English Learner Enrollment – 2010-2019
**DRG B: Number of English Learners**

- **South Windsor**: 315
- **West Hartford**: 450
- **Greenwich**: 637
- **Fairfield**: 262
- **Trumbull**: 242
- **Farmington**: 184
- **Glastonbury**: 153
- **Brookfield**: 115
- **Avon**: 97
- **New Fairfield**: 83
- **Orange**: 71
- **Guilford**: 68
- **Simsbury**: 63
- **Cheshire**: 55
- **Region 15**: 43
- **Madison**: 37
- **Monroe**: 33
- **Woodbridge**: 24
- **Newtown**: 17
- **Region 5**: 15
- **Granby**: 5

South Windsor has the third largest EL population among districts in DRG B.

**DRG B: % of Student Population**

- **South Windsor**: 6.89%
- **West Hartford**: 6.7%
- **Orange**: 6.28%
- **Greenwich**: 4.94%
- **Farmington**: 4.02%
- **Brookfield**: 4.45%
- **New Fairfield**: 3.8%
- **Trumbull**: 3.54%
- **Avon**: 3.12%
- **Woodbridge**: 2.84%
- **Fairfield**: 2.77%
- **Glastonbury**: 2.67%
- **Guilford**: 2.1%
- **Simsbury**: 1.57%
- **Cheshire**: 1.36%
- **Region 15**: 1.34%
- **Madison**: 1.24%
- **Monroe**: 1.06%
- **Region 5**: 0.68%
- **Newtown**: 0.4%
- **Granby**: 0.28%

South Windsor has the highest percentage of EL students relative to total enrollment.
Efforts to Bend the Cost Curve

- Contracted with Outside Food Service Provider
- Implemented Medicaid Reimbursement Program
- Partnered with Effective School Solutions
- Converted to Natural Gas and Installed Boiler Controls
- Rolled Out High Deductible Health Plan
- Launched New Employee Wellness Program
- Supported Environmentally Conscious Efforts for Paperless Communications
- Preparing for the Installation of Solar
- Stewardship
Historical Overview of Superintendents' Proposed Budget Increases

10-Year Average: 7.58%
Prior Administration

10-Year Average: 2.78%
Current Administration

Net Current Expenditures per Pupil (NCEP)

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 NCEP</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>DRG B Average:</td>
<td>$17,979</td>
<td>1.51%</td>
</tr>
<tr>
<td>State Average:</td>
<td>$17,439</td>
<td>2.29%</td>
</tr>
<tr>
<td>South Windsor:</td>
<td>$16,499</td>
<td>-1.76%</td>
</tr>
</tbody>
</table>

18 towns in DRG B had a higher NCEP than South Windsor; only 2 towns had a lower NCEP.
### DRG B: Three-Year NCEP Comparison

<table>
<thead>
<tr>
<th>Town</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Greenwich</td>
<td>21,203</td>
<td>21,672</td>
<td>22,221</td>
</tr>
<tr>
<td>Guilford</td>
<td>18,378</td>
<td>19,885</td>
<td>20,403</td>
</tr>
<tr>
<td>Madison</td>
<td>18,094</td>
<td>19,051</td>
<td>18,628</td>
</tr>
<tr>
<td>Orange</td>
<td>17,972</td>
<td>18,496</td>
<td>18,613</td>
</tr>
<tr>
<td>District No. 5</td>
<td>17,746</td>
<td>17,996</td>
<td>18,524</td>
</tr>
<tr>
<td>Woodbridge</td>
<td>17,650</td>
<td>17,926</td>
<td>18,372</td>
</tr>
<tr>
<td>District No. 15</td>
<td>17,245</td>
<td>17,895</td>
<td>17,984</td>
</tr>
<tr>
<td>South Windsor</td>
<td>17,060</td>
<td>17,791</td>
<td>17,960</td>
</tr>
<tr>
<td>Fairfield</td>
<td>17,005</td>
<td>17,789</td>
<td>17,793</td>
</tr>
<tr>
<td>Monroe</td>
<td>16,774</td>
<td>17,592</td>
<td>17,789</td>
</tr>
<tr>
<td>Simsbury</td>
<td>16,618</td>
<td>17,467</td>
<td>17,678</td>
</tr>
<tr>
<td>Newtown</td>
<td>16,551</td>
<td>17,416</td>
<td>17,635</td>
</tr>
<tr>
<td>Farmington</td>
<td>16,470</td>
<td>17,117</td>
<td>17,451</td>
</tr>
<tr>
<td>Avon</td>
<td>16,239</td>
<td>17,048</td>
<td>17,244</td>
</tr>
<tr>
<td>Glastonbury</td>
<td>16,085</td>
<td>16,718</td>
<td>16,815</td>
</tr>
<tr>
<td>New Fairfield</td>
<td>15,987</td>
<td>16,582</td>
<td>16,001</td>
</tr>
<tr>
<td>Trumbull</td>
<td>15,980</td>
<td>16,369</td>
<td>16,660</td>
</tr>
<tr>
<td>West Hartford</td>
<td>15,761</td>
<td>16,036</td>
<td>16,514</td>
</tr>
<tr>
<td>Cheshire</td>
<td>15,598</td>
<td>15,900</td>
<td>16,172</td>
</tr>
<tr>
<td>Granby</td>
<td>15,252</td>
<td>15,511</td>
<td>15,635</td>
</tr>
</tbody>
</table>

*Information from CS0.0 as of 1/22/2020

### Statewide NCEP

- **FY 2017**: 79 districts spent more, 86 districts spent less
- **FY 2018**: 104 districts spent more, 61 districts spent less
- **FY 2019**: 122 districts spent more, 43 districts spent less

In FY 2019, 74% of the districts in the state of Connecticut spent more per pupil than South Windsor.