

**AGENDA**  
**JOINT BUDGET WORK SESSION**  
**TOWN COUNCIL AND BOARD OF EDUCATION**

**VIRTUAL MEETING**

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

<p>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 <a href="http://gmedia.swagit.com/live">gmedia.swagit.com/live</a>.</p>
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1. Call Meeting to Order
  
2. Roll Call
  
3. Public Input  
[Public is welcome to email comments to [TownCouncilComments@southwindsor-ct.gov](mailto: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

#### Contractual Salary Increases and Maintenance of Operations

• Contractual Salary Increases and Benefits	\$1,700,000	
• Transportation	60,000	
• Maintenance of Operations (0.12% of overall budget)	100,000	<b>\$1,860,000</b>

#### 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 7 <sup>th</sup> 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	<b>\$994,000</b>

#### 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	<b>\$230,000</b>

#### Strategic Planning Initiatives

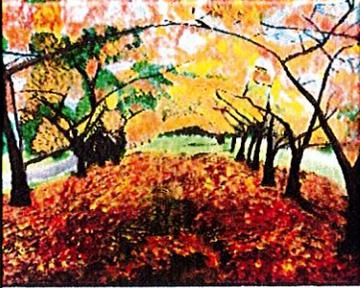
• Position Upgrade: 2.0 FTE Certified Library Media Specialists	\$40,000	
• 1.0 FTE Elementary Math Interventionist	59,000	
• 1.0 FTE Elementary World Language Teacher	59,000	
• Materials and Resources for New Math Program	70,000	<b>\$228,000</b>

### NOTABLE OFFSETS

• Retiree Savings	(\$273,000)	
• Special Services (Outplacements)	(\$410,000)	
• Healthcare	(\$600,000)	<b>(\$1,283,000)</b>

**NET TOTAL INCREASE: \$2,029,000**

South Windsor Public Schools



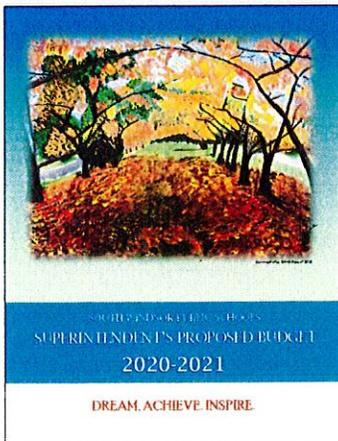
# Board of Education FY 2021 Proposed Budget

**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
- 7<sup>th</sup> Grade Team
- PE, Art and Music
- Portables (PV)

### Special Education (Mandated Programming / IEPs)

- 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!

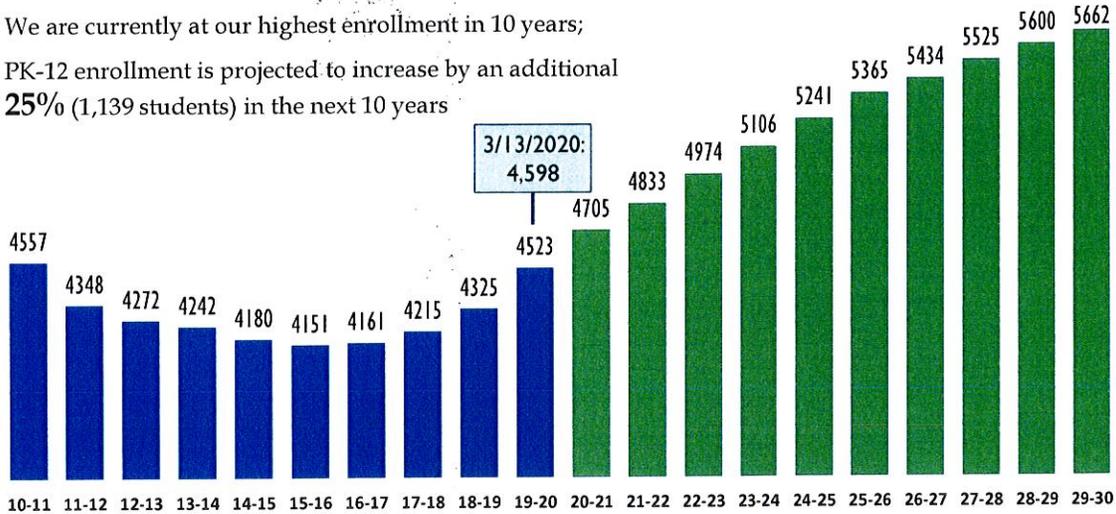
Source: CSDE EdSight, Student Enrollment



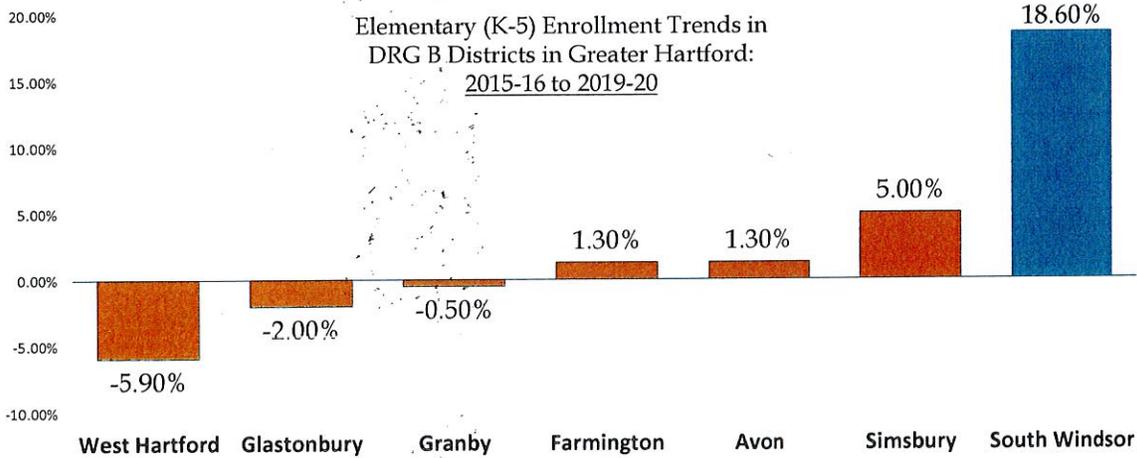
## Total PK-12 Historical and Projected Enrollment

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



## Hartford County DRG B K-5 Enrollment Trend



Source: Milone & MacBroom; Updated March 2020

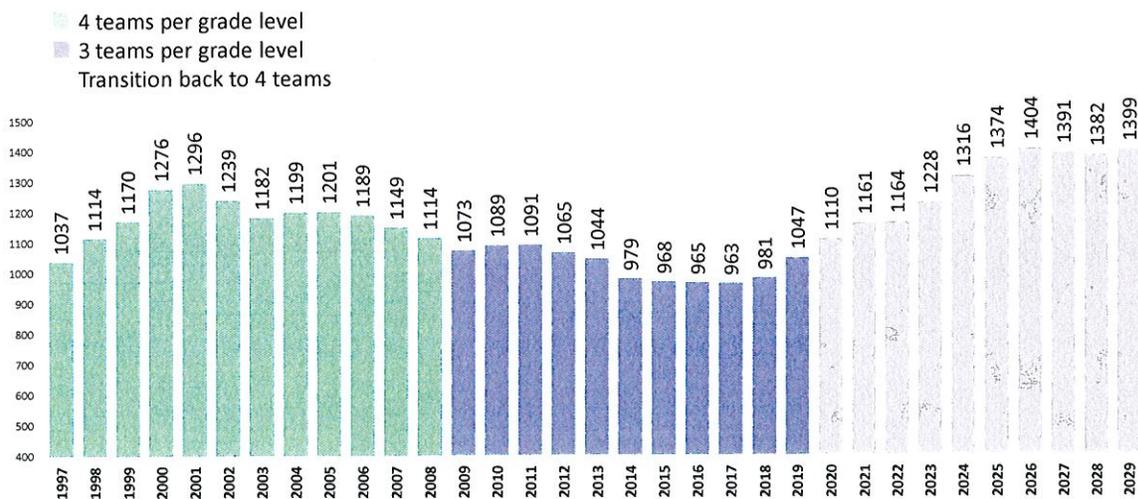


## 7<sup>th</sup> Grade Academic Team

- 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 7<sup>th</sup> grade team
  - With 3 teams, the average 7<sup>th</sup> grade class size will be **27** students
  - With 4 teams, the average 7<sup>th</sup> grade class size will be **20** students



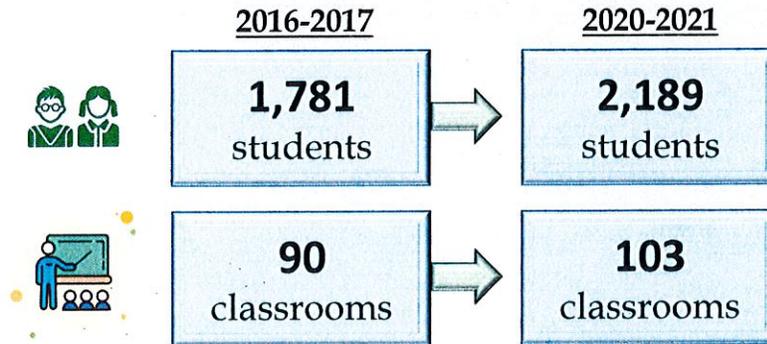
## TEMS Grade 6-8 Historical/Projected Enrollment





## Elementary Math Intervention Support

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



## Elementary Math Intervention Support

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

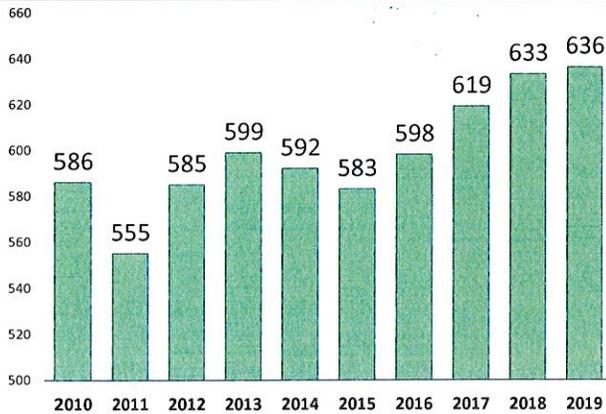
	MATH (Coaches/Interventionists)	LITERACY (Coaches/Interventionists)
Current 2019-2020	<b>4</b>	<b>11</b>
Projected 2020-2021	<b>7</b>	<b>11</b>

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

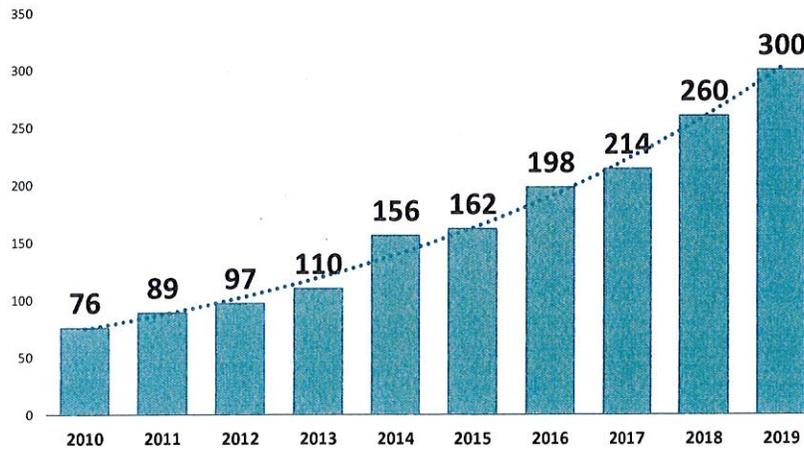


- Intensity of student needs drives staffing and resources
  - 1.0 FTE Special Education Teacher - Elementary
  - 1.0 FTE Special Education Teacher - High School
  - 1.0 FTE Psychologist
  - Occupational and Physical Therapy
- Outplacements at a 6-year low

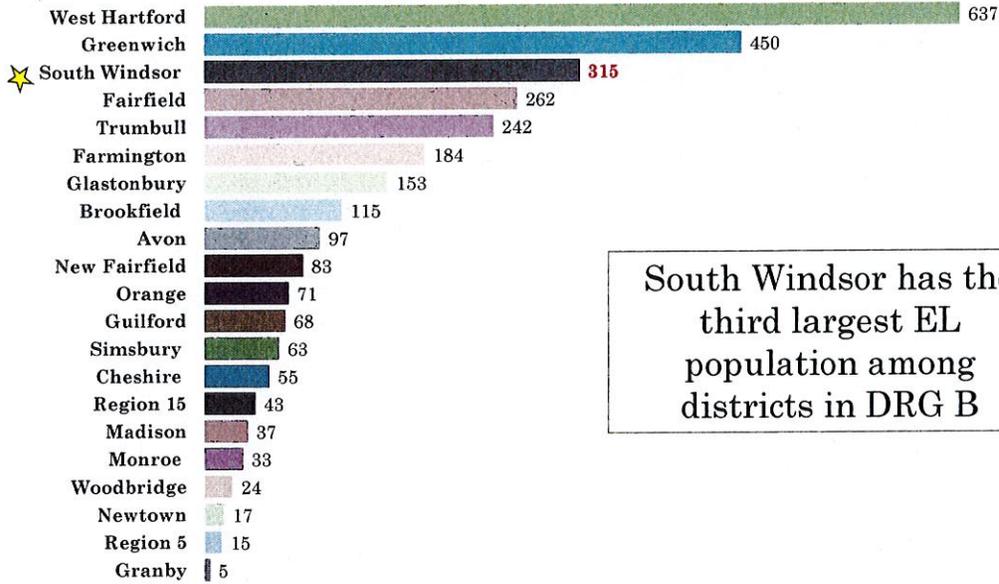


## Increasing Intensity of Student Needs

English Learner Enrollment – 2010-2019

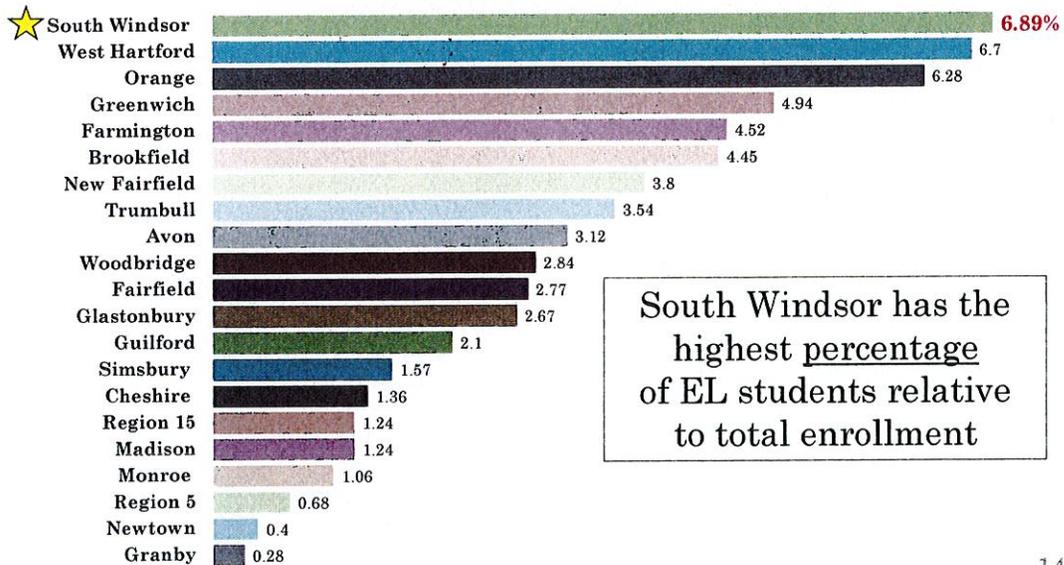


## DRG B: Number of English Learners



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

## DRG B: % of Student Population



South Windsor has the highest percentage of EL students relative to total enrollment

# Efforts to Bend the Cost Curve

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## Efforts to Bend the Cost Curve

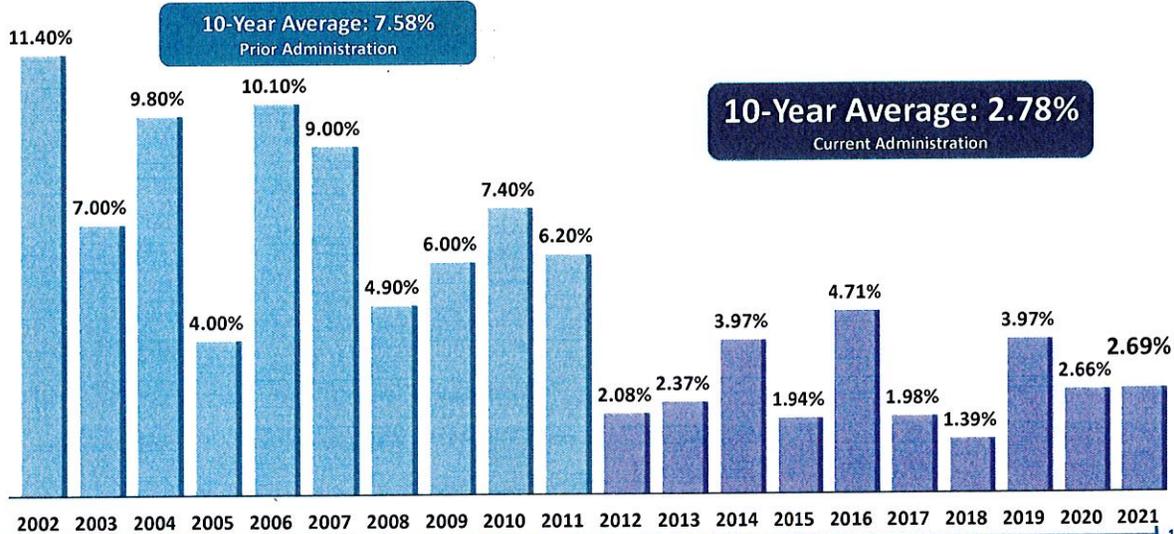
- Contracted with Outside Food Service Provider
- Implemented Medicaid Reimbursement Program
- Partnered with Effective School Solutions
- Converted to Natural Gas and Installed Boiler Controls
- Rolled Out High Deductible Health Plan
- Launched New Employee Wellness Program
- Supported Environmentally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



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## Historical Overview of Superintendents' Proposed Budget Increases



## Net Current Expenditures per Pupil (NCEP)

	FY 2019 NCEP	% Increase
DRG B Average:	\$17,979	1.51%
State Average:	\$17,439	2.29%
South Windsor:	\$16,499	-1.76%

**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

	FY 2017		FY 2018		FY 2019	
#8	Greenwich	21,203	Greenwich	21,672	Greenwich	22,221
	Guilford	18,378	Madison	19,885	Madison	20,403
	Madison	18,094	District No. 5	19,051	New Fairfield	18,628
	Orange	17,972	District No. 15	18,496	District No. 5	18,613
	District No. 5	17,746	Guilford	17,996	Fairfield	18,524
	Woodbridge	17,650	Fairfield	17,926	District No. 15	18,372
	District No. 15	17,245	Orange	17,895	Orange	17,984
	<b>South Windsor</b>	<b>17,060</b>	Glastonbury	17,791	Guilford	17,960
	Fairfield	17,005	Monroe	17,789	Woodbridge	17,793
	Monroe	16,774	Newtown	17,592	Newtown	17,789
	Simsbury	16,618	Woodbridge	17,467	Avon	17,678
	Newtown	16,551	Avon	17,416	Monroe	17,635
	Farmington	16,470	Simsbury	17,117	Simsbury	17,451
	Avon	16,239	New Fairfield	17,048	Glastonbury	17,244
	Glastonbury	16,085	<b>South Windsor</b>	<b>16,794</b>	Farmington	17,185
	New Fairfield	15,987	Farmington	16,718	West Hartford	17,001
	Trumbull	15,980	West Hartford	16,582	Trumbull	16,660
	West Hartford	15,761	Cheshire	16,369	Cheshire	16,514
	Cheshire	15,598	Trumbull	16,036	<b>South Windsor</b>	<b>16,499</b>
	Granby	15,252	Brookfield	15,900	Granby	16,172
Brookfield	14,524	Granby	15,511	Brookfield	15,635	

\* Information from CSDE as of 1/23/2020

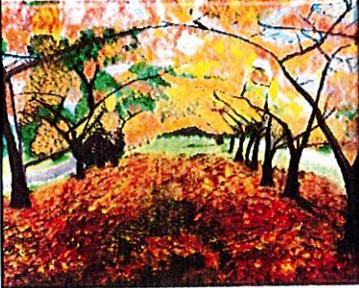
## Statewide NCEP

FY 2017	FY 2018	FY 2019
79	104	122
districts spent more	districts spent more	districts spent more
86	61	43
districts spent less	districts spent less	districts spent less

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



South Windsor Public Schools



Board of Education  
FY 2021  
Proposed Budget