

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT
Budget Meeting – December 2, 2014
Long Hill Administration Building
Lorraine R. Smith Assembly Room

The Trumbull Board of Education convened in the Long Hill Administration Building for a Budget Meeting.

Members present:

Members absent:

D. Herbst, Chairperson
L. Chory, Vice Chairperson
R. Seaman, Secretary
J. Donofrio, Board Member
S. LaFrance, Board Member
J. Peddle, Board Member
M. Ward, Board Member

Agenda Item I—Call to Order

The meeting was called to order at 6:35 p.m.

Agenda Item II—Preliminary Business

- A. Salute to the Flag - The Public Session began with a salute to the Flag.
- B. Correspondence –There was no correspondence this evening.
- C. Comments –There were no public comments this evening.

Agenda Item III—Consent Agenda

- A. Personnel – Superintendent Dr. Cialfi reported that there was no change since the last Board meeting.
- B. Approval/Minutes – Regular Meeting – 11/12/14 It was moved (Chory) seconded (Peddle) to approve the minutes as presented. Vote: 6 in favor (Chory, Donofrio, Herbst, LaFrance, Peddle, Ward) 1 abstention (Seaman). Motion passes.

At this time, Board Chair Mrs. Herbst asked that all Board questions be held until Superintendent Dr. Cialfi and each department/division completes their presentation. She also conveyed that any Board member wanting additional information or having questions after this evening's presentations can call or email directly to Dr. Cialfi. She requested that Dr. Cialfi put all Board members on copy of responses to individual member questions. Mrs. Herbst also thanked [PTSA Council Secretary] Linda Bartolucci for the invitation to a meeting where Board members had a productive discussion with PTSA representatives regarding the budget.

Agenda Item IV—Reports/Action Items

- A. 2015-2016 Budget Presentation and Discussion—Dr. Cialfi began the overview of the 2015-16 Board of Education (BOE) budget with a power point presentation. Items highlighted included the following: District's Mission Statement, accomplishments, efficiencies, and goal; 2015-16 budget priorities; resources required to achieve District goal; Pre-K to Grade 5 projected enrollment;

summary of budget request. Business Manager Sean O’Keefe conveyed that the overall request of \$97,790,114 is a 2.94% increase over the 2014-15 BOE budget. He summarized areas of the request including: contractual increases; FTE reductions based on enrollment projections; self-funded medical/dental insurance; reduction of health insurance waiver; retiree payments; utility rates; timekeeping system for custodians/maintenance workers; partial phase out of pay to participate fees; expansion of after school activities; and continued technology leasing program. Mr. O’Keefe reviewed current staffing FTE (Full Time Equivalent) counts citing corrections from what was budgeted for 2014-15 and actual FTE’s. Dr. Cialfi continued with a review of staffing for 2015-16 which includes the following proposed additional teaching/support positions: 1.0 Elementary ELL teacher; .5 Elementary Reading Specialist; .5 Elementary Social Studies Program Leader; 1.0 Middle School Intervention Specialist; 1.0 High School Literacy Intervention Specialist; 1.0 High School Math Intervention Specialist; 1.0 College and Career Transition Counselor; .2 Latin teacher; .1 Culinary teacher; After School Foreign Language Program (\$21,900); .45 Utility and After School Security Guard; 1.0 Technology Support Technician; and 1.0 Maintenance Supervisor. He reviewed two charts on 2013-14 per pupil expenditures for area districts and DRG B showing where the District placed with Trumbull ranked 16th out of 20 area districts and 14th out of 21 DRG B districts. Discussion ensued regarding the percentage of the 2.94% increase that is contractual [salaries/benefits] 1.91% versus 1.03% for the rest of the budget. Mrs. Chory requested a report on the increase in salaries and benefits on current positions/new positions/eliminated positions listed by category, i.e. administrators, teachers, major departments, etc.

Elementary Schools—Mr. O’Keefe reviewed the budget for the elementary schools. Dr. Cialfi reviewed the additional staffing requests: 1.0 ELL teaching position due to increased enrollment of English Language Learners; .5 reading specialist due to increased need for interventions; and a .5 Social Studies Program Leader due to State approval of new Social Studies standards. Frenchtown Principal Jackie Norcel shared information on how Social Studies is currently delivered at the elementary level and voiced her rationale and support for the Elementary Social Studies Program Leader. Dr. Cialfi also gave an overview of proposed after school programs for Mandarin [Chinese] and Spanish language for 4th and 5th graders. He shared that Mandarin would also be offered after school for middle and high school students. Discussion ensued regarding social studies curriculum, the value of foreign language at the elementary level, and the equity of assignment of elementary specialists [art, music, physical education, reading and math] across the district. Mrs. Chory asked for a breakdown of the number of teachers and specialists by category and school assignment.

TECEC (Trumbull Early Childhood Education Center)—Mr. O’Keefe reviewed the budget for TECEC and TECEC Coordinator Dr. Matthew Wheeler reviewed enrollment, noting that typically the program begins the school year with approximately 220 students and increases to approximately 250 students by year end due to students being identified at various times during a school year.

Middle Schools—Mr. O’Keefe reviewed the middle schools’ budget. Dr. Cialfi reviewed the request for additional staffing to increase intervention specialists at both schools from a .5 to 1.0 position due to the increased social and emotional needs of students. He also reviewed proposed additional after school clubs and activities including offering Mandarin. Both Hillcrest Principal Stafford Thomas and Madison Principal Val Forshaw reviewed the role of invention specialists and shared reasons for the need for the position to be full-time at each school. Mrs. Herbst voiced her support for the expansion of these positions. Discussion ensued regarding intervention specialists

and expanding the timeframe for after school activities and its impact on transportation. At this time, a brief recess was called at 8:25 p.m. and the meeting resumed at 8:33 p.m.

PPS—Mr. O’Keefe reviewed the budget for Pupil Personnel Services. PPS Director Pauline Smith reviewed out of district tuition, testing, impact of additional PPS clerks to handle paperwork, and State mandates requiring additional professional development for staff. Discussion ensued regarding staffing and the use of case managers. Discussion also centered on including salaries/benefits in individual school/department budgets for clarification purposes and setting up budgets to reflect 2014-15 Budget, 2014-15 Actual to Date, and 2015-16 Request.

Transportation—Mr. O’Keefe and Transportation Coordinator Dawn Perkins reviewed the Transportation budget, conveying that the District pays all fuel costs, cameras are installed on all buses, bus monitors are used only on Special Education buses. Discussion ensued regarding bus videos, student behavior when riding the bus, need for monitors on all buses, safety concerns, consistent consequences among the schools when dealing with bad behaviors, and opt-out program for students eligible for busing but not using bus service. It was suggested that a survey be taken of area districts with regard to the use of bus monitors.

Technology—Mr. O’Keefe reviewed the budget for Technology including the request for an additional 1.0 tech support technician due to increased use of technology. Technology Manager Jeff Hackett reviewed the computer equipment available to staff and students including iPads, Chrome Books, laptops, WI-FI and Smart Boards. He shared the need for the additional tech support technician, citing that while the district has significantly increased its use of technology and equipment, no additional staff has been added since 2006. He further reviewed the role of tech support technicians.

Board members voiced their support of the request for additional staff in the areas presented this evening. Dr. Cialfi conveyed that any additional topics the Board may want to discuss can be added to Thursday’s [December 4th] agenda.

Agenda Item V—Other

There was no business under this agenda item.

Adjournment

Board Members gave unanimous consent to adjourn the Public Session at 9:28 p.m.