
SECTION 6

DIVISION BACK-UP

Assistant Superintendent

2022-2023

I. Overview

Teaching & Learning at Trumbull Public Schools

One of the most valuable measures of teaching is student learning. Trumbull Public Schools has a long history of producing quality students who are accepted to major colleges and universities and/or that are highly prepared for the working world upon graduation. Students frequently score at and above benchmark on national normed measures and our reputation for producing caring and competent citizens, in addition to providing high quality programming, continues to attract new families to our community specifically for our schools. At the core of our teaching excellence are a strong curriculum, highly effective educators, and reflective processes aimed at producing success for Trumbull students.

Curriculum

A strong curriculum, has the potential to enliven classrooms and strengthen school culture. Within schools, curriculum refers to the content and skills that students are expected to learn, or what students should *know* and *be able to do*. In Trumbull, our curriculum is used at each grade level and for each discipline of learning through formal curriculum guides. These documents capture learning intentions, unit objectives, and success criteria for that focus of learning. By Board policy, curriculum guides, are regularly evaluated for alignment to relevant state and national standards, for adherence to best practices, and analysis of student work products.

Collective Efficacy

Collective efficacy in schools is the perception of educators, as a group, can produce effects that result in positive outcomes for students. Strong collective efficacy in schools is one of the highest predictors of student achievement. In other words, if teachers believe in their collective capability to improve student outcomes with and across schools, they are more likely to do so. At Trumbull Public Schools, collective efficacy is strengthened through collaboration in curriculum development, planning, and professional learning.

Reflective Processes

In order to truly know if student achievement has been attained, our educators and schools must have the tools to implement their craft and be able to reflect on their positive impact on student progress. Trumbull continues to provide the resources such as high-quality texts, technology, and teaching materials to implement curriculum while also integrating leverage formative and summative assured assessments.

Various elements support teaching and learning at Trumbull Public Schools as we maintain and strengthen a strong curriculum, collective efficacy of our educators, and reflect on our processes.

- The formal District-wide curriculum renewal process, which includes prioritization of curriculum writing, leadership of the curriculum writing process, adoption of guidelines and best practices for curriculum writing to teachers engaged in such work, and evaluation and review of in-process and final products prior to their consideration by the Board's Curriculum Committee and ultimately the full Board.

- Projects related to new textbook purchases and the development of new courses. In relation to both, the Assistant Superintendent ensures a consistent and research-based approach prior to presentation to the Board's Curriculum Committee and ultimately the full Board. As appropriate, these processes include the solicitation of feedback from teachers, students, parents, and other constituencies.
- PreK-12 vertical integration of English Language Arts, Mathematics, Science, Social Studies, World Languages, and Library Media Technology, and K-5 horizontal articulation of building-based specialists across schools.
- Organized, research-based, and 21st-century professional learning for educators that is designed to be highly relevant to district goals, to discipline-specific goals, and to teachers' own differentiated learning needs.
- Ongoing direct observation of teaching and learning across District schools, identifying strengths as well as areas for continued growth, participating in instructional learning rounds, planning professional learning as appropriate, and assessing progress toward growth areas over time.
- Direct support for District-wide programming for talented and gifted students and for English Learners, and District-wide Early Intervention efforts.
- The design, implementation, and evaluation of assured performance-based assessments across the District, including the integration of these assessments with other aspects of the curriculum.
- Deep analysis of data from local, state, and national assessments of Trumbull students, identifying strengths as well as areas for continued growth, planning professional development as appropriate, and assessing progress toward growth areas over time.
- Involvement and membership in regional, state, and national organizations and forums to stay abreast of changing trends in PreK-12 education.

II. 2022-23 Budget Focus Areas

The necessity of strong curriculum, collective efficacy, and reflective processes across all PreK-12 schools motivates a 2022-23 budget request with five focus areas, each of which is discussed in turn below:

- (1) Curriculum Writing
- (2) Professional Learning – Teachers & Administrators + Professional Learning Preparation
- (3) Textbooks
- (4) Classroom Supplies
- (5) Online Subscriptions

1.) Curriculum Writing - #01412210-51119

This segment of the budget funds contractually-negotiated rates for curriculum writing outside of the school day/year by teachers at various grades and in various subject areas. The contractually-negotiated curriculum writing rate for teachers will rise from \$38.81/hr. in 2021-22 to \$39.45/hr. in 2022-23.

The formal process of curriculum renewal, mandated by Board policy, achieves at least three highly important aims:

- It assures the community that a written curriculum is up-to-date, current, and reflective of best practices, standards, and research in the particular field.

- It allows teachers the significant professional development opportunity to advance their own knowledge of their content field and curriculum, instruction, and assessment trends in relation to that field.
- It results in a final document designed to ensure horizontal parity and vertical alignment across classrooms in the Trumbull Public Schools.

The curriculum writing projects listed below for this 2022-23 budget are seen as essential. It is imperative for a clear, consistent, and cohesive program that these curriculum documents be updated, approved by the Board, and disseminated to all teachers and other stakeholders. As described in the second column, many projects are motivated by developments in state standards and in national assessments. Other projects are motivated by interest in having the Trumbull Public Schools maintain its position of excellence among area districts, particularly in preparing all students for the robust challenges of a twenty-first-century world.

The 2022-23 budget request of **\$83, 555.10** represents a modest **\$3,451.10** increase from the 2021-22 budget allocation to support the curriculum writing needs detailed below.

Focus Area	Description of Need	# of teachers	# of hrs./ teacher	total # of hrs.
PreK-12 Curriculum Writing Needs				
Bilingual Learning	New Program to TPS	2	18	36
English Language Learning	Further revisions needed based on new future text (currently in pilot) and assessments	6	18	108
Advisory	Unit Activities for the Advisory Program	4	18	72
K-5 Curriculum Writing Needs				
Elementary Health	Last revised in 2004	3	18	54
Social Studies K-5	Revisions post pilot	36	6	216
Mathematics K-1	Revision based on new mathematics programs and materials	12 (6 per grade)	18	216
Science 3-5	Revision to Units to Further Align with NGSS	12 (6 per grade)	18	216
6-8 Curriculum Writing Needs				
Middle School Electives	Update and Planning of Elective Studies	2	18	36
Mathematics Gr 6	Revisions based on new text pilot	6	12	72
Mathematics Gr 7	Revisions based on new text pilot	6	12	72
Mathematics Gr 8	Revisions based on new text pilot	6	12	72
French Gr 7-8	Grade 6 finalized, Grade 7 & 8 (1997)	4	24	96
9-12 Curriculum Writing Needs				
Drafting & Design	Last revised in 1993	1	24	24

Plant Science	Last revised in 2003	2	18	36
Biotechnology	Last revised in 2003	2	18	36
ACP Marine & Environmental Science	Last revised in 2016	2	18	36
AP US History	Last revised in 2013	2	18	36
African American / Black and Puerto Rican / Latino Studies	New course not developed in 2020	2	24	48
Native American Studies	New course required in 2023-2024	2	24	48
Psychology & AP Psychology	Last revised in 2013	2	24	48
French II & III	Last revised in 2007	2	24	48
Honors French III & IV	Last revised in 2002	2	24	48
English 9	Needs revisions to align with Gr 10	4	18	72
Poetry	Last revised in 2014	2	18	36
Health 11	Mindfulness and Movement	4	18	72
Concert Band	Last revised in 2003	1	24	24
Jazz Band	Last revised in 2003	1	24	24
Mastery Based Learning	New Curriculum	6	36	216
All Curriculum Writing Needs				2118

2A.) Professional Development - #01402320-5800 & #01412210-55800

This segment of the budget funds external professional development for District teachers & administrators. The 2022-23 budget request of **\$100,000** is unchanged from the 2021-22 budget allocation and will support ongoing teaching and learning initiatives including:

- professional development linked to revision of our Elementary and Middle School Mathematic programs.
- professional development linked to align with our new TPS Profile of the Graduate.
- professional development linked to meeting the needs of all learners across learning styles, backgrounds, and needs; and
- professional development of AP and pre-AP teachers at Trumbull High School.

Additionally, this segment of the budget must assume responsibility for various required initiatives in human resources professional development, including regular training on the topics of:

- sexual harassment (related to adults as well as to children);
- bullying;
- reporting of child abuse, neglect, and sexual assault;
- suicide prevention/intervention;
- sexual abuse prevention and education;
- drug and alcohol use; and
- supervision and evaluation (for administrators).

2B.) Professional Development Preparation - #01412210-51118

This segment of the budget funds contractually-negotiated rates for professional development preparation and delivery by in-District teachers at various grades and in various subject areas. The 2022-23 budget request of **\$30,000** is unchanged from the 2021-22 budget allocation, and represents significantly enhanced requirements related to training all employees in the human resources topics noted above.

3.) Textbooks - #01412210-56411

This segment of the budget funds textbooks that are new for a course, and thus approved by the Board's Curriculum Committee and ultimately the full Board. In general, new textbooks are required because one of the following is true:

- A course's current textbook is not aligned with new standards and/or best practices in that particular field; or
- A course is new to the Trumbull Public Schools, and requires a supporting textbook for instruction; or
- A course, typically in the English language arts, focuses intensively on the reading of texts, and thus necessitates texts matching current research in strong close reading practices.

The textbooks listed below for this 2022-23 budget are essential. They will allow our students consistent standards-based access to teaching and learning in key grades and subject areas.

Due to the purchase of a new mathematics text at the middle school level, the 2022-23 budget request of **\$197,200** represents a significant **\$67, 200** increase from the 2021-21 budget allocation. Textbook needs are detailed below.

Course	Description of Need	Estimated Cost
K-5 Textbook Needs		
Grades K-5 Social Studies	Additional Texts linked to new social studies	\$8,000
6-8 Textbook Needs		
NEW Grades 6-8 Math Texts	Current 6-8 core grade math text is out of print	\$150,000
9-12 Textbook Needs		
Grades 9-12 English	Ongoing need to include more complex and twenty-first-century texts consistent with CT Core Standards, new assessment framework, and including diverse and new voices	\$10,000
H UConn Natural Resources and Environmental Science	Workbooks for Agriscience	\$800
AP Psychology	Current text is in outdated is the 10 th edition and has been updated several times	\$28,400
All Text Needs		\$197, 200

4.) Classroom Supplies - #01412214-56111

This segment of the budget funds supplies for various teaching and learning programs across the District, including: live science materials, specimens, and consumables; costs associated with new courses; and costs associated with new classrooms at the K-5 level. The 2022-23 budget request of **\$100,000** is unchanged from the 2022-23 budget allocation.

5.) Online Subscriptions - #01412214-56426

This segment of the budget funds web-based technology applications to support teaching and learning programs throughout the District, including programs used in Learning Commons across the District, such as Follett Destiny Library Manager; programs used by specialists working directly with students, such as Lexia Strategies for Reading; and programs used by classroom teachers in their technology integration, such as Bring Science Alive. The 2022-23 budget request of **\$296,048** is a **\$3,953** decrease from the 2021-22 budget allocation.

III. 2022-23 Additional Budget Line Items

In addition to the five focus areas described in detail above, the 2022-23 budget request includes an additional twelve-line items with modest or no increases, or in some cases decreases, from the 2021-22 budget allocations.

- **Other Professional Services - #01412210-53300**

This segment of the budget funds outside consultants to the district on issues related to teaching and learning; such consultants can be mandatory based on particular program needs. This line item also supports: breakfast for Trumbull High students on the SAT School Day; interpreters and translators when required for communication with EL parents/guardians and students; and assured participation of students on curricular field trips. The 2022-23 budget request of **\$19,000** is unchanged from the 2021-22 budget allocation.

- **Equipment (Instructional) - #01412210-57301**

This segment of the budget funds instructional equipment, when needed, across the District. The 2022-23 budget request of **\$20,000** represents an increase of **\$10,000** from the 2021-22 budget allocation.

- **Clerical Extra Time - #01922530-51135**

This segment of the budget funds compensation for occasional clerical work that is time-sensitive and cannot be accomplished within the typical workday. The 2022-23 budget request of **\$3,000** represents a modest increase from the 2021-22 budget.

- **Printing - #01402320-55906 (merged with #01412210-55906)**

This segment of the budget funds internal printing of State assessment results required to be mailed to parents, and external printing of envelopes and letterhead to support such needs. The 2021-22 budget request of **\$1,500** is unchanged from the 2021-22 budget for printing within the Assistant Superintendent and the Office of Teaching & Learning.

- **Office Supplies - #01402320-56110**

This segment of the budget funds internal office supplies and printer toners for various supported programs throughout the District. The 2022-23 budget request of **\$4,500** represents

a modest increase of **\$500** from the 2021-22 budget allocations for Office Supplies for the Assistant Superintendent and the Office of Teaching & Learning.

- **Testing Materials - #01412210-56904**

This segment of the budget funds various standards-based assessments across the District, including iReady for Literacy and Mathematics; the OLSAT for cognitive assessment; and a funded PSAT for grades 9, 10, & 11 students at Trumbull High School. The 2022-23 budget request of **\$110,000** is a modest increase from the 2021-22 budget allocation.

- **Dues & Fees - # 01402320-58900**

This segment of the budget funds registration fees for various organizations including the Connecticut Library Consortium for competitive book and media purchasing across the District. It also includes fees for investigative work regarding residency. The 2022-23 budget request of **\$7,000** is a modest increase from the 2021-2022 budget allocation.

- **Teacher Training - #01412210-51117**

This segment of the budget funds the cost of substitute teachers to support teachers across the District participating in in-house assessment scoring and development of units of study. The 2022-23 budget request of **\$50,000** is unchanged from the 2021-22 budget allocation.

- **Software - #01412210-56118**

This segment of the budget funds software, when needed, to support teaching and learning programs throughout the District. The 2022-23 budget request of **\$5,000** is unchanged from the 2021-22 budget allocation.

- **Teacher Mentors - #01412320-51200**

This segment of the budget funds required mentors for first- and second-year teachers participating in the CSDE TEAM (Teacher Education and Mentoring) program. The 2022-23 budget request of **\$5,000** is unchanged from the 2021-22 budget allocation.

- **Tuition - #01402320-55600**

This segment of the budget funds required tuition for students attending CES programs at the Six-to-Six Magnet School and the Regional Center for the Arts (RCA). The 2022-23 budget request of **\$454,000** is a **\$4,000** increase from the 2021-22 budget allocation.

IV. Conclusion

In summary, the 2022-23 Assistant Superintendent's Budget of **\$1,497,803** will enable our continued focus on excellence in teaching and learning for Trumbull Public Schools. Through the maintenance of a system that values high quality curriculum, collective efficacy and reflective processes, we will continue to foster and support our faculty and staff in delivering highly effective pedagogical and assessment practices that result in success for our students as lifelong learners.

Digital Learning **2022-2023**

The Digital Learning Department is responsible for supporting our student information systems, and state reporting processes as well as supporting the implementation of District software that support the integration of instructional technology and data into the curriculum areas.

The Digital Learning Department works closely with the Curriculum and the Technology Departments to support teachers and staff in their use of technology to make sure that it is seamlessly integrated into the curriculum. The Technology Integrators at each school work closely with the Director of Digital Learning to implement tools, provide training, and coach teachers so that technology is effectively used to benefit students in the classroom.

The Digital Learning Department is also responsible for the timeliness and accuracy of all mandated State and Federal reporting which needs to be provided to the CT State Department of Education, Office of Civil Rights and the US Department of Education on an ongoing basis. These reports are based on continually updating and maintaining our student information system and working with end users to ensure all data is accurately captured in the system. In addition, this Department is also responsible for the rollout of new features in our District systems to better support teachers in their use of data as well as the parent tools that support communication.

2022-2023 Focus Areas

The focus of this budget is in alignment with District initiatives within the Curriculum and Technology Departments. The increase in this budget is to support the implementation of a District Website Solution that will migrate the District and school websites to one platform that is easier to manage and will provide the District and school webmasters with tools that will render content that is ADA compliant and is in alignment with the remedies outlined in the Office of Civil Rights complaint. In addition, funds are also requested to integrate the new Special Education Software program (CT-SEDS) with Infinite Campus.

1) Digital Learn-Dbase Support 01922530-53302

This account is used for the annual maintenance of our student and communication database systems that provide modules to support: Student Data Collection, Attendance, Gradebook, Messaging, Parent Portal, Assessment, Reporting, data synchronization, and communication. This year's request is an increase of \$18,205 to include the purchase of a District website solution.

	<u>2022-2023</u>	<u>2021-2022</u>
• Infinite Campus (IC) Student Information Renewal	\$122,150	\$121,410
• ShoutPoint – IC integration for messaging Renewal	8,180	8,180
• Infinite Campus (IC) eBackpack Renewal	13,726	13,616
• Tableau – Assessment Module	14,985	14,740

• Online Registration Module	13,726	13,616
• District Website Solution Licensing Fees	18,000	0
• Webex Software	<u>0</u>	<u>1,000</u>
Total:	\$190,767	\$172,562

2) Digital Learning Other Purchased Services 01922530-55804

This account supports any customizations, purchased services, and training needed to support our data systems including: Infinite Campus, Tableau, and IEP system sync as well as the implementation fees for the new District website solution. This year's request is an increase of \$8,000.

	<u>2022-2023</u>	<u>2021-2022</u>
• Tableau/IC Training & Customizations	\$2,000	\$6,000
• District Website Solution Implementation Fees	8,000	
• New Special Education Software Integration	<u>4,000</u>	<u></u>
Total:	\$14,000	\$6,000

Facilities Department

2022-2023

Physical Plant

Trumbull Board of Education spent between \$2.3 million to \$2.4 million for energy (electricity, water and natural gas) annually, from 2012 to 2015. This year's budget continues to reflect approximately \$600,000 of those energy savings now paying returns on the investment of infrastructure upgrades such as boilers, controls and lighting improvements in our schools.

Our photo-voltaic arrays (Solar) at Trumbull High School, Hillcrest Middle School, Madison Middle School, Frenchtown Elementary and TECEC consist of over 3300 panels, which provided nearly \$170,000 in avoided utility costs during 2020-2021 fiscal year.

Performance contracting that renovated nine (9) boilers rooms, installed seven (7) Building Management Systems, and retro-fitted 850,000 square feet of our schools to LED lighting has provided maintenance cost savings through equipment warranties in addition to the reduced utility consumption. With the installation of new digital building management systems, we continue to fine tune our scheduling, minimize over heating or cooling to avoid unnecessary heating or cooling of unoccupied space.

Custodial and Maintenance

The mission of the Facilities Department is to provide custodial, maintenance, repair and construction services to the Trumbull Public Schools community. We have established a policy of addressing those maintenance items which are related to health, safety and security as the paramount concern, the number one priority.

In order to efficiently and economically provide services to the students and staff of Trumbull Public Schools, we have made a concerted effort to standardize products for custodial and maintenance materials across all schools and buildings. We have established purchasing guidelines and controls to insure effective use of our funding by establishing a review process that is applied to all purchases. We have eliminated redundancy in services by utilizing technology more effectively, reducing overtime costs and preventing excessive stock on hand.

Our efforts to improve services within our Maintenance Department by adding additional trades helpers or maintenance assistants as opposed to additional mechanics and/or supervisors will enable us to keep our licensed and higher qualified tradesman working on more important issues and still respond to work requests in a timely manner.

Energy and Utilities

After consultation with the Town's energy consultant, we expect to experience reduced electricity costs starting in January 2023 through the Power Purchase Agreement with Constellation Energy. However, the consultant has advised that we could see increases in the cost of natural gas in the coming year. Our budget reflects a 12% increase over current year.

As an ongoing process to ensure future savings, the department continues to monitor energy consumption in our schools through the utilization of tracking software and our new and existing Building Management Systems.

Compliance

Our efforts to improve safety in our schools is enhanced by our restructuring initiatives to ensure that we have Facilities management personnel in our schools on a weekly, if not daily, basis in order to monitor and inspect our schools for fire safety issues, and updating the training of staff in all operations.

Focus Areas

The department will continue to seek out efficiencies in our operations to ensure that we are operating at the desired standards while insuring we are cost effective in the performance of our mission.

We will continue to work with the Town to ensure an effective Capital Improvement Plan that is fiscally responsible and addresses the needs of the schools. To that end, we highly recommend that the Board of Education commission a district-wide Facility Master Plan that will analyze the current and future space needs based on actual and projected enrollment, assess the condition of each facility, and advise as to needed capital improvements.

As a result of the pandemic, the District is earnestly trying to comply with new recommendations from the CDC and CT Department of Public Health for school building ventilation. We hope to engage an engineering firm to assess and evaluate our current systems and to provide strategies to meet those requisites.

Human Resources

2022-2023

The Trumbull Board of Education, along with the Superintendent of Schools, is committed to a professional Human Resources Department. A new Director of Human Resources was hired during the 2021-2022 year. The Human Resources Department embraces sound human resource management practices effectively, ethically and with a focus on contributing directly to successful outcomes for the district.

The Human Resources Department performs a myriad of technical transactions, including onboarding of all new employees; background checks; maintaining human resource information system (HRIS); placement of substitutes; leaves of absence; interpretation of collective bargaining agreements; ensure staffing is aligned with current guidelines; workers' compensation; employment contracts; state reports; teacher certification; and student interns.

2022-2023 Focus Areas

The budget requests are in alignment with efforts to move beyond technical tasks, becoming more strategic and service delivery oriented.

1) Student Interns

Pilot an increase of the number of student interns at both middle schools from 2 to 3 interns each. This will provide an additional resource for daily sub coverage of individuals who are more committed, trained and familiar with the school environment. This will also provide school administrators with an opportunity to assess the skillset of the interns should permanent teaching opportunities arise. Additionally, the amount attributable to the increase in interns has been reduced in the substitute account by \$32,500.

2021-2022 Budget	2022-2023 Budget
\$296,400	\$341,250

2) Recruitment

Throughout the 2021-2022 year, the Human Resources Department is focused on a vision that is in alignment with the district improvement plan. Specifically, to attract high performing, energetic and diverse workforce. This includes:

- Designing and implementing a well-rounded, holistic approach to recruitment. Activities include participation at various recruitment events and partnering with *Relay*, an alternative route to certification program. Funding requested in the 22-23 budget is \$9,200.

3) Other Purchased Services

Funding is requested to maintain technology for:

- Frontline Central (new for 2021-2022) – A digital process for hiring of certified and non-certified staff - \$21,000
- Aesop – Our substitute solution platform - \$22,600
- AppliTrack – Our online application platform - \$5,200
- NovaTime – The district employee timekeeping system – \$56,000
- Employee Assistance Program (new for 21-22) - \$8,000

Funding is also requested for new technology to implement an electronic performance evaluation tool for certified staff in the amount of \$18,000. This tool can also be used for non-certified staff.

Pupil Personnel Services 2022-2023

Pupil Personnel Services (PPS) includes specialized programs, services and curricula which support the academic, social and personal development of students from Pre-K through 12th grade, as well as post-high school, which can be up to age 22. Specialized programming works to ensure all students develop the knowledge, skills, and work habits to establish successful, independent lives, whether as a post-secondary collegiate student, vocational apprentice, or simply an independent contributing community member.

The costs of special education are greatly impacted by the State law of holding school districts accountable for providing the “burden of proof” to prove that a student is receiving an equitable, as well as Free and Appropriate Public Education” (FAPE). Connecticut is one of only 5 states in our Country that holds the District/School responsible for “burden of proof “for FAPE, rather than the parents/guardians. This becomes far more costly to the District.

The key components of special education include individualization to ensure access to an equitable education that is clearly defined in a plan (Individualized Educational Plan – IEP). These components are strongly guided by principles and legal requirements from the Federal and State government for every district. The goal of Special Education is to collaborate through the tiers of support and, when needed, to identify, develop and provide quality education through a continuum of services and programming for students with disabilities in the least restrictive environment. This is achieved through the Planning and Placement Team (PPT) and a highly collaborative process which includes PPS staff, parents, and a student’s general education teacher.

The prevalence rate for Trumbull students receiving special education and related services, as of October 1, 2021, is 14.09% of the District’s school population. This represents 975 students with special needs and is an increase over the last year, which was 902 students and a prevalence rate of 13.34% as reported on October 1, 2020. However, it is important to note there was a significant increase in the special education population as 70 students with IEPs moved into the District from within the State and across the country. Without the move-ins, the District’s prevalence rate would have remained fairly stable. Nonetheless, the District’s prevalence rate continues to be below the current State average of 15.9%.

In order to continue to provide excellent and equitable educational opportunities for Trumbull’s students with special needs, it is the Department’s legal and ethical responsibility to ensure the utilization of scientifically research-based methods of instruction, support, and therapies that meet the individual needs of students with an identified disability. Such methods require professional development for staff, evaluative/assessment resources, consultation with experts, adult support to access education, working equipment, medical supports, and sometimes an individualized setting outside of Trumbull Public Schools. The Department also works to provide appropriate programming for a number of students with complex medical needs. Providing programming for these students is extremely specialized and, in some cases, requires additional services such as 1:1 nursing along with increased related services such as speech and language therapy and physical or occupational therapy. In addition, increases in other expenses have been added to the budget to account for changes in the population, such as paying for translation services for parents who have English as a second language.

Pupil Services staff members include School Psychologists, School Social Workers, Speech and Language Pathologists, Board Certified Behavioral Analysts, Occupational Therapists, Physical Therapists, and Crisis Intervention Specialists. These staff members provide a wide range of necessary services, some of which are the result of unfunded mandates. These services include working to support students who have chronic health conditions that result in the need for homebound instruction. School Psychologists and School Social Workers are charged with developing supports, in conjunction with the Counseling Center, for students with chronic absenteeism. The number of these students continues to rise with many demonstrating significant concerns that interfere with their ability to learn. Some identified students are school avoidant or suffer from chronic anxiety which prevents them from attending school on a regular basis and as a consequence homebound services must be provided. The McKinney-Vento Act, another unfunded mandate, requires School Psychologists and School Social Workers to provide support to those children and families who are deemed to be homeless.

The Department continues to carefully monitor the academic, social, and emotional status of students and staff programs. A primary goal for Pupil Personnel Services is to ensure high quality programs to Trumbull students in the most efficient manner possible. In order to accomplish this the Department works closely with the district and school administrators to examine student data and develop goals to reduce the student achievement gap on standardized and curriculum-based assessments. The Pupil Personnel Department's 2022-2023 budget request represents a prudent and judicious outline that adheres to Federal and State mandates and emphasizes student success at all levels.

2022-2023 Focus Areas

1) Out-of-District Placements: 01396110-55600

Most of Trumbull's students with special needs are provided with appropriate educational programming within the District's Pre-K through post high school programming. However, due to the unique needs of a relatively small percentage of students with special needs, approved private special education programs are required to meet their unique needs. All decisions regarding placement of students in private school programs are made through a Planning and Placement Team (PPT), by the Department of Children and Families (DCF), or Superior Court order. There are currently 45 students placed out-of-district; this is inclusive of students placed by both DCF and the courts. Of the current outplacements, 4 students were move-ins over the summer. It is possible that this number may grow during the course of this school year and as a result, even with graduations, the number would remain in the mid-forties for the 2022-2023 school year. For 18 of our outplaced students, this is due to mental health reasons. In addition, we currently have, approximately, 19 students hospitalized for mental health reasons. This number has been increasing since the start of the school year.

In the past, the Excess Cost Reimbursement (ECR) was deducted from the proposed budget amount prior to sharing with the Board of Education (BOE). In addition, Settlement costs were not included in the Out-of-District Placements. Thus, the current **Out-of-District placement line item of \$4,807,698** represents the totality of anticipated costs for out-of-district placements without Excess Cost Reimbursement, with an anticipated standard 3% increase of tuition rates imposed by the outplacement agencies, as well as Settlement costs of

\$90,000. While the Department is proactive in trying to educate all students in their home schools, the least restrictive environment, some students continue to require more restrictive, intensive programming. In addition, this year's budget proposal will include a way to further develop programming to help reduce costs by bringing students back to the district.

- **Out-of-District Placement Costs \$5,300,000** (2021-2022 budget)

2) Consultants: 01011200-53230

The Pupil Services Department employs consultants to assist with the provision of highly specialized services. These consultants are used to meet the IEP requirements in a number of areas:

- Specialized services such as psychiatric and neuropsychological evaluations
- Consultation related to post high school transition assessment and planning
- Support for general education teachers working with students with special needs through an intervention specialist
- Consultation related to augmentative communication and technology
- Consultation for best practices (scientifically researched) for behavioral needs (e.g. BCBA)
- Consultation for dyslexia

Meeting the identified and highly specific needs of in-district students with more intensive special needs may require the support of these specialized outside resources. The requested **\$275,000 Consultant line** reflects the need for the district to contract with highly qualified non-District professionals to ensure appropriate evaluations and Individual Education Plan (IEP) supports for children with significant levels of need. Of particular note is the increased charges by providers, as well as the need for psychiatric consultation and evaluation as we have seen a significant increase in students of all ages requiring intensive psychiatric support. This consultative psychiatric support is reflective of the needs of students, pre-K through high school, who may be diagnosed with significant mental health issues under labels such as Schizophrenia, Bipolar Disorder, Dysregulated Mood Developmental Disorder, or Borderline Personality Disorder, etc.

- **Consultants \$ 225,000** (2021-2022 budget)

3) Professional Development 01011200-55800

This budget line item of **\$30,000** is a portion of the budget that is one of the strongest returns on investment for the District. The more qualified our staff is to address challenging learning needs, provide social and emotional support, or consult informatively with each other, this will help offset the cost of paying for Independent Educator Evaluations, outside consultants for social and emotional needs, etc. Quality special education instruction and programming, that is commensurate with general education students, requires on-going professional development opportunities for all staff. Relevant and focused professional development ensures that research-based practices are utilized by staff and, in addition, ensures that the district remains in compliance with state and federal laws. As new and innovative research-based programs emerge, the Department remains responsible for training staff on these new programs. This is especially true in the areas of social emotional learning, transition planning, autism spectrum disorders, dyslexia, and technology. Over the past year, staff has increased

their knowledge on identifying dyslexia, improving instructional practices, improving counseling techniques, etc.

- **Professional Development \$ 15,000** (2021-2022 budget)

4) Service Contracts 01052130-53305 (Health Services)

This portion of the budget of **\$70,000** is reflective of the Department's work to provide appropriate programming for a number of students with complex medical needs. Providing programming for these students is extremely specialized and, in some cases, requires additional services such as 1:1 nursing along with increased related services such as speech and language therapy and physical or occupational therapy. This support is a legal requirement to meet the medical needs of students with significant health issues. This portion of the budget can vary based on medically acquired conditions, transferring of students into or out of the District, etc. Appropriate funding for this is essential to keep our students safe. This funding has increased due to new students entering the District and providers increasing costs.

- **Service Contracts \$55,000** (2021-2022 budget)

5) Extended School Year Services (ESY) 01371200-51118 (\$191,000) & 01371200-51122 (\$80,000) & 01371200-51129 (\$50,000)

This portion of the budget is based on legal requirements to educate highly vulnerable students beyond the annual contract of certified and non-certified staff. The cost of **\$321,000** is \$61,000 greater than last year. These students are typically significantly behind in the curriculum or, based on data, are at significant risk of regressing during the summer months and not able to recoup these skills at the start of the school year. This highly vulnerable population often requires additional adult support from highly trained paraprofessionals in conjunction with the certified staff.

- **ESY \$260,000** (2021-2022 budget)

6) Purchased Professional Services 01011200-53300

For this budget line item of **\$65,000**, this portion of the budget is largely encumbered by a required digital program for the legal record keeping of each student's IEP and accompanying legal documents along with 504 Plan information (Frontline). In addition, programming and/or apps to ensure students are able to access their education reside within this portion of the budget. There will be an additional cost in this account for our students with IEPs attending Bridgeport schools, such as the Magnet schools. In addition, with the increase of families with limited English language skills, the cost of interpreters comes from this budget. However, not all funds were expended last year, resulting in a reduction in the requested amount.

- **Purchased Professional Service \$ 75,000** (2021-2022 budget)

7) Testing Materials 01011200-56904

The PPS staff is responsible for the assessment and evaluation of children with and without disabilities. It is the District's legal obligation to find and identify all students with special

needs. With the State Bureau of Special Education stressing the need for comprehensive evaluations and the emphasis, through legislation, on assessing for dyslexia, staff are required to use extensive batteries of evaluation tools (all of which must be current editions) to assess students' needs. As a result, the Department must purchase, often costly, new evaluation tools in addition to editions that have been revised. In addition, the protocols used with every assessment instrument are costly and are, legally, allowed to be used only one time. Without these purchases the District is at a much higher risk of paying significantly more funds for an Independent Educational Evaluation. The current requested amount of **\$55,000** is based upon the need to purchase a new edition of upcoming assessment instruments, additional protocols, etc., which must be purchased for all levels.

- **Testing Materials \$ 37,000** (2021-2022 budget)

8) Paraeducator Extra Time 01011200-51121

This portion of the budget reflects long-term substitutes that may be temporarily hired throughout the school year due some shortage in staffing, as well as some unexpected needs of students who require additional adult support, after school support, non-certified staff turnover, etc. In addition, paraeducators have legally mandated training, such as PMT, to work with students who can be physically aggressive. These trainings typically occur outside of their school day, due to being with the students during the school day. Short and long range plans are being developed to decrease this budget line and generate a more solid base of committed paraprofessionals who remain in the District and receive quality training to be efficacious in supporting students. This budget item of **\$200,000** is flat year-to-year.

- **Paraprofessional Extra Time \$ 200,000** (2021-2022 budget)

9) Legal Fees 01011200-53308

This budget item of **\$140,000** reflects the utilization of our legal counsel when parents retain an attorney or advocates and engage in the legal process of determining whether a Free and Appropriate Education was afforded to their child. Based on Connecticut state law, it is incumbent upon the district to prove to the parent that their child has received an appropriate education. This cost is remaining consistent.

- **Legal Fees \$ 140,000** (2021-2022 budget)

10) Tutoring Services 01011201-51117 (\$106,000), 01011203-51117 (\$75,000), 01011204-51117 (\$13,000)

Students who are medically homebound, hospitalized, attend our Interim Instructional Placement (IIP) program, or are expelled from school are still legally mandated to be educated. These line items cover the costs that are paid to hospitals for educating Trumbull students, pay tutors for homebound instruction, and pay tutors for instructing students who may be expelled. Due to the pandemic and the amount of virtual learning that was previously an option, it is difficult to anticipate the costs for this upcoming school year. However, based on cost previous to the pandemic, the estimated cost is a total of **\$194, 000**.

- These items totaled **\$180,090** for the 2021-22 school year.

While the current budget represents a thorough review of anticipated costs, it is important to also recognize that special education costs can fluctuate due to uncontrollable variables, such as:

- New and unplanned enrollments
- Severity of a disability
- Residential placements
- Mediations
- Unilateral parent placements
- Tuition increases

Of the 70 students that moved in with IEPs over the summer, 4 of the students were currently enrolled in an outplacement and 6 of the students enrolled in our SRP classroom. In addition to the 70 students, 12 of those students already had a 1:1 in their IEPs that we were legally obligated to maintain.

Special Education Student Population and District Percentages								
Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
Special Ed								Without move-ins
In District	683	726	771	796	832	858	928	
Out Placed	32	32	39	40	49	44	47	
Total Special Ed	715	758	810	836	881	902	975	905
504	347	396	462	476	545	513		
Total Enrollment	6710	6697	6758	6762	6836	6763	6915	6845
% Special Ed	10.66%	11.32%	11.99%	12.36%	12.89%	13.34%	14.10%	13.22%
Percent 504	5.17%	5.91%	6.84%	7.04%	7.97%	7.59%	TBD	
*70 IEPs moved into district for the start of the 2021-22 school year.				*36% Increase in % Spec Ed due to move-ins				

In 2017-2018, we had 14 students in our Specialized Resource Program (SRP). Currently, we have 43 students across 6 classrooms. It is anticipated that we will have 51-52 students in SRP in the Fall.

Technology **2022-2023**

The Technology Department has been successful in its primary charge of providing and maintaining the tools necessary for students to become engaged in their learning and for the staff to be equipped with instructional and operational efficiency.

The Technology Department develops and maintains a complex network with minimal outside assistance. The responsibilities of the Department include recommendations, bids, purchases, and maintenance of all computers and related hardware, the district's core software, the Wide Area Network (WAN), and 12 Local Area Networks (LANs). Currently, the Department supports approximately 1,400 Computers/Laptops, over 8,000 Chromebooks, 350 iPads, 450 Smart Boards, District Wi-Fi to include 125 switches and 575 access points, 300 security cameras, 1,250 telephones, approximately 150 network/stand-alone printers and scanners, 58 District copiers, 8 standalone Microsoft servers, and 14 Hyper-V servers with various versions of Windows Server O/S. All together this hardware/software supports the following technology services to the District:

- Office 365
- Google Suite
- Virtual Private Network (VPN) Remote Access
- Web Services
- File and Print Sharing
- Munis Financial
- Video Security
- Various Sequel Server Database (SQL) Applications (i.e. Versa Tran, Web Smart, Tableau, etc.)
- Simple Mail Transport Protocol (SMTP) Server
- Mobile Device Manager (MDM) - Jamf
- District Telephone system - Voice Over Internet Protocol (VOIP)
- District Intercom system
- Web based work order system

The Technology Department has sole maintenance responsibility for approximately 11,000 units of hardware, which includes audio/visual equipment, telephones, cell phones, Smart Boards, and Trumbull Community Television Channels (794/99). The staff includes 5 technicians and 1 network administrator to provide daily, ongoing, and long-term support for 12 buildings.

Before the start of the 2021-2022 school year, the following were purchased and configured to reassure a successful school year:

- 550 Chromebooks w/cases (1:1 program)
- 25 Smart Board packages (all 5th grade classrooms)
- 24 Middle School Smart Board packages

- 210 iPads w/cases (Elementary Learning Commons and TECEC)
- Upgraded WAN connection to Trumbull High School (10 Gig)

In addition to using budgeted funds to purchase additional Chromebooks for students, TPS was awarded over 700 Chromebooks from the State of Connecticut. The State launched the “*Everybody Learns Initiative*.” This funding came from the State’s portion of the Federal CARES Act, the Governor’s Emergency Education Relief Fund, and the Elementary and Secondary School Emergency Relief Fund. These chromebooks were distributed to students that didn’t have a sufficient device to use at home.

2021-2022 Focus Areas

As the School District advances in technology, it is imperative that we maintain a network infrastructure that is up-to-date and secure. On an average school day, the TPS network supports approximately 11,000 user devices. The network has grown exponentially over the last five years with the following technologies supported by the Trumbull Public Schools:

- Internet
- Video surveillance
- Building access control
- Telephone and Voice Mail
- Classroom telephones
- HVAC controls
- Sprinkler system controls
- Wi-Fi in all BOE locations
- File sharing and printing
- Solar system monitoring
- Food service systems

The focus areas of this budget request are to continue the 5th through 8th grade 1:1 initiative and replacing aging technology equipment.

The 2022-2023 budget request will include purchasing and configuring approximately 550 Chromebooks, which will allow us to continue the 1:1 initiative in grade 5. The budget will also include upgrading aging staff Desktops/Laptops, Smart Boards, purchase of a new Mobile Device Manager (MDM), and increasing Internet bandwidth to the Connecticut Education Network (CEN).

Item	Account	2021-22	2022-23	\$ Change	% Change
Classroom Equipment	01421001-57310	\$233,500	\$262,325	\$28,825	12.34%

1. This account facilitates the replacement of old outdated classroom equipment (i.e. Smart Boards, Desktops, etc.) The increase in this account supports the replacement of Elementary Learning Commons Smart Boards.

Item	Account	2021-22	2022-23	\$ Change	% Change
Software	01422214-56118	\$174,000	\$188,925	\$14,925	8.6%

2. This account supports District Software (i.e. Microsoft, Internet filtering, SMART Learning Suite, network threat prevention, etc.). The increase in this account will allow us to Manage our Mac labs, iPad fleet of devices, and stay compliant with the School Gate Guardian licensing.

Item	Account	2021-22	2022-23	\$ Change	% Change
Maintenance Contracts	01422520-53305	\$31,000	\$59,900	\$28,900	93.2%

3. This account supports hardware maintenance for District Servers, data center UPS, etc. The increase in the account supports the School Gate Guardian system (Kiosks), District intercom/bell systems and VOIP telephone maintenance.

Item	Account	2021-22	2022-23	\$ Change	% Change
WAN Connections	01422520-55907	\$155,250	\$198,100	\$42,850	27.6%

4. This account supports the District's Wide Area Network (WAN) and the Local Area Network (LAN) for 12 buildings. It also provides district Internet Service (ISP) connection to the Connecticut Education Network (CEN). The increase in this account is due to District Wi-Fi licensing and the need to increase the bandwidth to the Internet.

Additional line items in the Technology Budget worth noting that were decreased in the 2022-2023 budget request:

Item	Account	2021-22	2022-23	\$ Change	% Change
Telephone Landlines	01422520-55904	\$88,000	\$68,100	\$-19,900	-22.6%

1. This account supports the District's VOIP telephone system and Frontier analog lines (elevators, alarms, etc.) The decrease in this account is due to the Town renegotiating the Cisco VOIP telephone licensing.

Item	Account	2021-22	2022-23	\$ Change	% Change
A/V Equipment - Instructional	01422220-57301	\$28,500	\$22,000	\$ -6,500	-22.8%

2. This account supports the replacements of unrepairable equipment (i.e. data projectors, document cameras, smart boards, etc.). This account was decreased by \$6,500 in this budget request due to 4th grade and Middle school Smart Board replacements.

Item	Account	2021-22	2022-23	\$ Change	% Change
Parts	01422214-56900	\$12,500	\$9,500	\$ -3,000	-24%

3. This account supports District-wide parts for Laptops, Desktops, UPS batteries, etc. This account was decreased by \$3,000 in this budget request due to Desktop replacements.

The Technology Department has been proactive in providing a variety of security enhancements, server/application upgrades, proactively monitoring network connectivity, monitoring room temperatures in communications closets and improving our District web-based work order system. This allows us to maintain a high level of service with a quality technological infrastructure for students and staff to achieve their goals, which is most critical. We continue to update and implement cybersecurity best practices (e.g., computer viruses, malicious code, destructive malware, ransomware, etc.). Resources used are as follows:

- The State of Connecticut Department of Administrative Services (DAS) <https://portal.ct.gov/DAS>
- Center for Internet Security (CIS) <https://www.cisecurity.org/ms-isac/services/ncsr/>
- Nationwide Cybersecurity Review (NCSR) <https://www.cisecurity.org/ms-isac/services/ncsr/>

Transportation

2022-2023

Transportation is an integral part of the total educational process. The safe and dependable transportation of our students contributes to the overall learning experience. The Transportation Department for the Trumbull Public Schools, responsible for busing approximately 7,000 PreK-12 students, maintains a two-tier system consisting of 47 regular buses and 26 Special Education buses. All Trumbull elementary school students are bused and of the approximately 250 secondary walkers, middle school students walk a distance of no more than 1 ¼ miles and high school students walk a distance of no more than 1 ½ miles.

The transportation system is planned and operated in compliance with the General Statutes of the State of Connecticut and all regulations of the State Department of Education and the State Department of Motor Vehicles governing the operation of school buses. Our District attempts to maintain transportation schedules which provide equal opportunity for all qualified students consistent with efficient and economic operations.

The Department is responsible for providing transportation to and from ten schools, athletic events, high school chorus and band competitions, extracurricular activities, and the many field trips taken by all grade levels during school hours, after school, evenings and weekends. Trumbull students are bused to regional vocational schools, Six to Six Magnet School, Interdistrict Discovery Magnet School, the Aquaculture School and the Regional Center for the Arts. Transportation is also provided during the summer for the 20-day Extended School Year (ESY) Program and many of these special needs students participate in an extended program for up to an additional 15 days. Coach buses are contracted for out-of-state trips.

The cornerstone of the Transportation Department is safety. Our primary focus is to ensure the safety of our students and peace of mind for their families – a prompt and safe arrival to school and a safe and happy return home. In response to our Trumbull School District Climate Plan and Connecticut State legislation, all bus drivers have been trained in the prevention, intervention and appropriate response to inappropriate student behaviors. All special education bus drivers and bus monitors also receive annual specialized training to ensure the safe transportation of students with special needs. We also provide in service training for all drivers and monitors in transporting students with allergies and other medical concerns.

Our buses are equipped with some of the most up-to-date safety features available. All of the buses are equipped with extremely accurate GPS monitoring systems enabling the Transportation Director to monitor speed and location of the buses at all times. All buses are equipped with digital video cameras which are very valuable in assessing student and driver behavior. The video can be downloaded to a network drive. The buses are also equipped with crossing arms and outside monitors for safe egress. The seats are high and padded, both front and back, to contain passengers in place. White strobe lights are installed on all buses so that other drivers on the road can see the buses when they are operating in adverse weather conditions. Our buses also have a safety DriveCam “smart camera” system that will activate and record both the driver and the road each time they sense unusual driving. This will give Durham a record of what happened so it can be promptly addressed with the driver. The Student

Bus Tracker, which tracks school buses traveling to and from schools in the morning and back home in the afternoon, is fully operational and is being widely used by our parent community. It allows parents to see their child's current school bus location, in live time, and information about the route, including the estimated arrival time at home. We continue to closely monitor state and federal directives regarding the use of seat belts on school buses.

Our transportation contractor, Durham School Services, is in the final year of a five-year contract (July 2018 – June 2023) which was awarded through the bid process in the spring of 2018. This contract includes an optional two-year extension (July 2023 – June 2025) based on performance satisfaction. We will be meeting with our contractor to discuss our extension options. Should we choose not to extend our contract, an RFP will be issued in September.

We continue to explore the possibility of converting some of our diesel fueled vehicles to propane buses and the installation of a propane fueling station. Although we are in the early stages of research, this conversion may provide our District with cost savings in addition to providing environmentally-friendly buses. We are also reviewing data on electric school buses.

Updates to our routing software, VersaTrans Solutions, have enabled us to implement safer and more cost effective bus routing decisions with no additional buses and we are better equipped to manage the complex, ever-changing variables associated with the daily transportation needs of students. The Department has also interfaced our routing software with our student database system. Through the emergency messenger system, we have the ability to send "alerts" to specific parents/guardians when there are issues regarding their child's bus, i.e., delays, accidents, weather-related issues, etc. The transportation alert system has provided enhanced efficiency with regard to communicating timely and important transportation updates to our parent community and school staff. The system has been praised by parents and administrators throughout the community.

Trumbull was chosen, by Durham, as a district to pilot the installation of tablets in school buses. These tablets will provide GPS driving instructions for drivers and will improve service, efficiency and safety. We anticipate having this process started with Durham later this year. The tablets are also used for "pre-trip" bus inspections. All drivers are required to perform an inspection on all safety of their buses prior to leaving the bus yard. The inspections are electronic and any systems not passing are reported immediately and a bus is not allowed to be taken on the road until the bus passes pre-trip inspections. This is required each time a bus prepares to go on the road. The system is invaluable in ensuring the buses are as safe as possible.

The responsibilities associated with Special Education transportation continue to expand. All in-house students and some out-placed students are transported on 26 Special Education buses. Some programs are very unique and require very specialized transportation plans. Pre-school special needs children (3 & 4 year olds) are transported each day to the Trumbull Early Childhood Education Center. New enrollments in this program continue throughout the school year as students become age-qualified.

The Transportation Department must provide bus monitors on special education buses as directed by a student's Individual Education Plan (IEP). The primary objective of a special education monitor is to care for and assist students with identified challenges and/or medical concerns so the driver can carefully focus his/her attention on the road. Bus monitors are highly effective in facilitating the safe transportation of our students.

Responding to individual needs includes the transportation of some students from one end of town to the other and out of town as well. Individual needs require transportation to:

- Hamden Cedarhurst School
Foster Day School
Ben Haven Academy
- Milford Milestones
Boys and Girls Village
- North Haven Aces Village School
Aces Mill Road School
- Orange Foundation School
Hope Academy
Woodhouse Academy
- Southport The Southport School
- Stratford IIP
Aspire Learning Center
- Trumbull Cooperative Education Services
St. Vincent's Special Needs
- Wilton The Westport Day School

Transportation is also provided for ELITE, a postgraduate high school community service program for special needs students; CONNECTIONS, an after school special education program; the Trumbull High School Alternate Program; REACH, the tutorial program at Madison Middle School; programs at the public library; and various job sites; (e.g., St. Joseph's Manor, Helen Plumb, Kids-R-Us, Kohls, and Payless). Our ELITE students also assist with daily pick-up and delivery of our inter-district mail.

Our "ride share" program allows for participation with neighboring school districts in the transportation of certain out-of-district students. Trumbull Public Schools has received grant monies as a result of our "ride share" program for our magnet school. We anticipate continuing and, perhaps, expanding "ride share" in the future.

We are proud of our efforts as we continue to work with Durham to provide for the varied transportation needs of our children.