

# **Torrington Public Schools Board of Education Proposed Budget**

## **2020-2021**

May 5, 2020



# Vision and Mission

Vision: “TPS will ensure every student is able to graduate with the skills and attributes that empower them to enter the college and career of their choosing.”

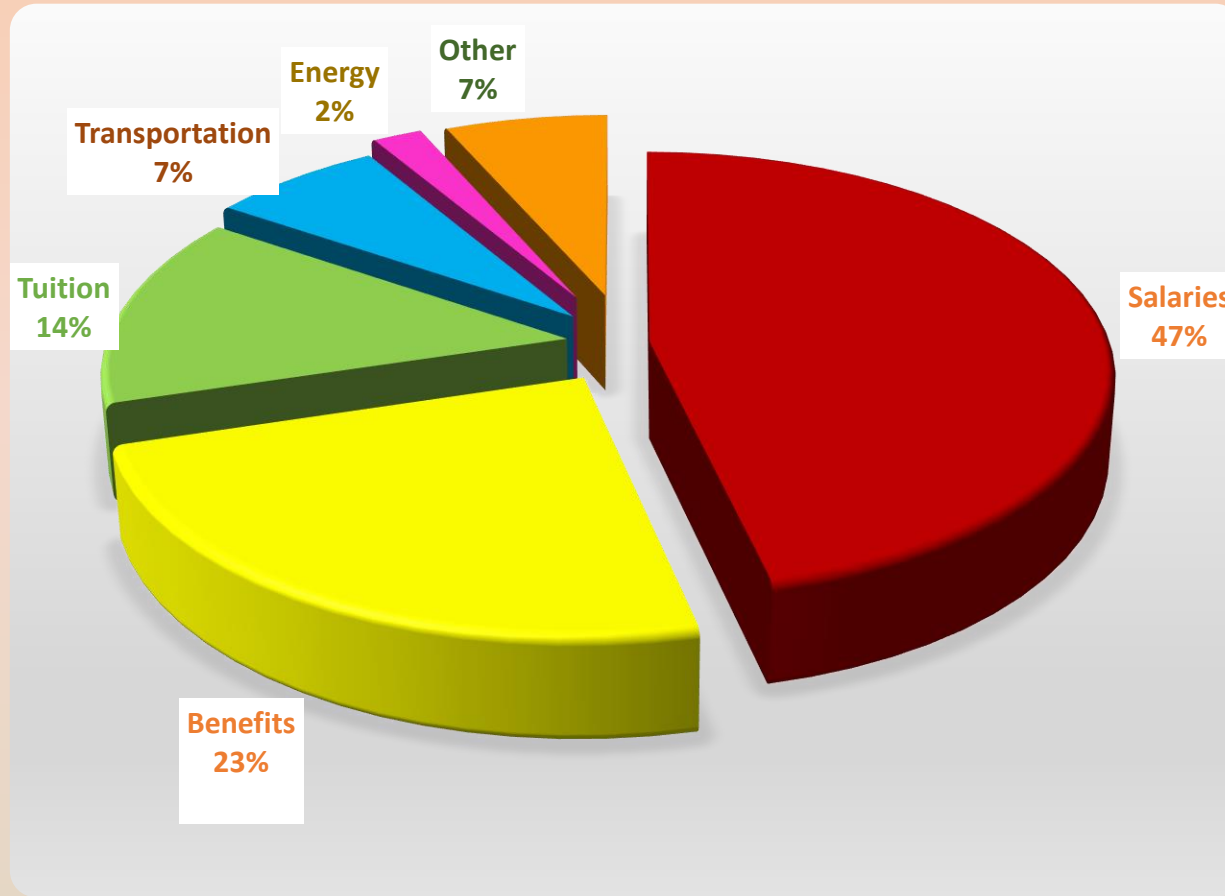
Mission: “Through engaging instruction that is relevant, rigorous, and personalized to student needs, TPS will successfully prepare all students to be productive 21<sup>st</sup> Century citizens by ensuring they can think critically and creatively to solve problems and construct arguments based on evidence.”

# Budget Process: November to Present

- Input from Site Leadership Teams & Administration
- Principals and Central Office Administration Meetings
- Monthly Budget Meetings and Updates
- Analysis of Enrollment, Master Schedules, Student Needs, Staffing and Course of Studies
- February 2020: Superintendent Proposed Budget: 3.8% increase
- March: Board Proposed Budget: 4.8%, \$78,300,892
- April: Board Revised Budget: 2.5%, \$76,532,898

Goal: To meet student needs and educational requirements while maintaining fiscal responsibility

# Financial Obligations



Salaries: 47%  
Benefits: 23%  
Tuition: 14 %  
Transportation: 7%  
Energy: 2%  
Other: 7%

# Budgetary Needs

## Torrington High School

- Spanish Teacher: \$46,128
- Coding/Technology Teacher: \$57,750
- Foods: 1 additional section: \$17,600

## Elementary:

- Nurse: VW/TF: \$48,091

## Districtwide

- Psychologist: \$76,436

# Recent Accomplishments

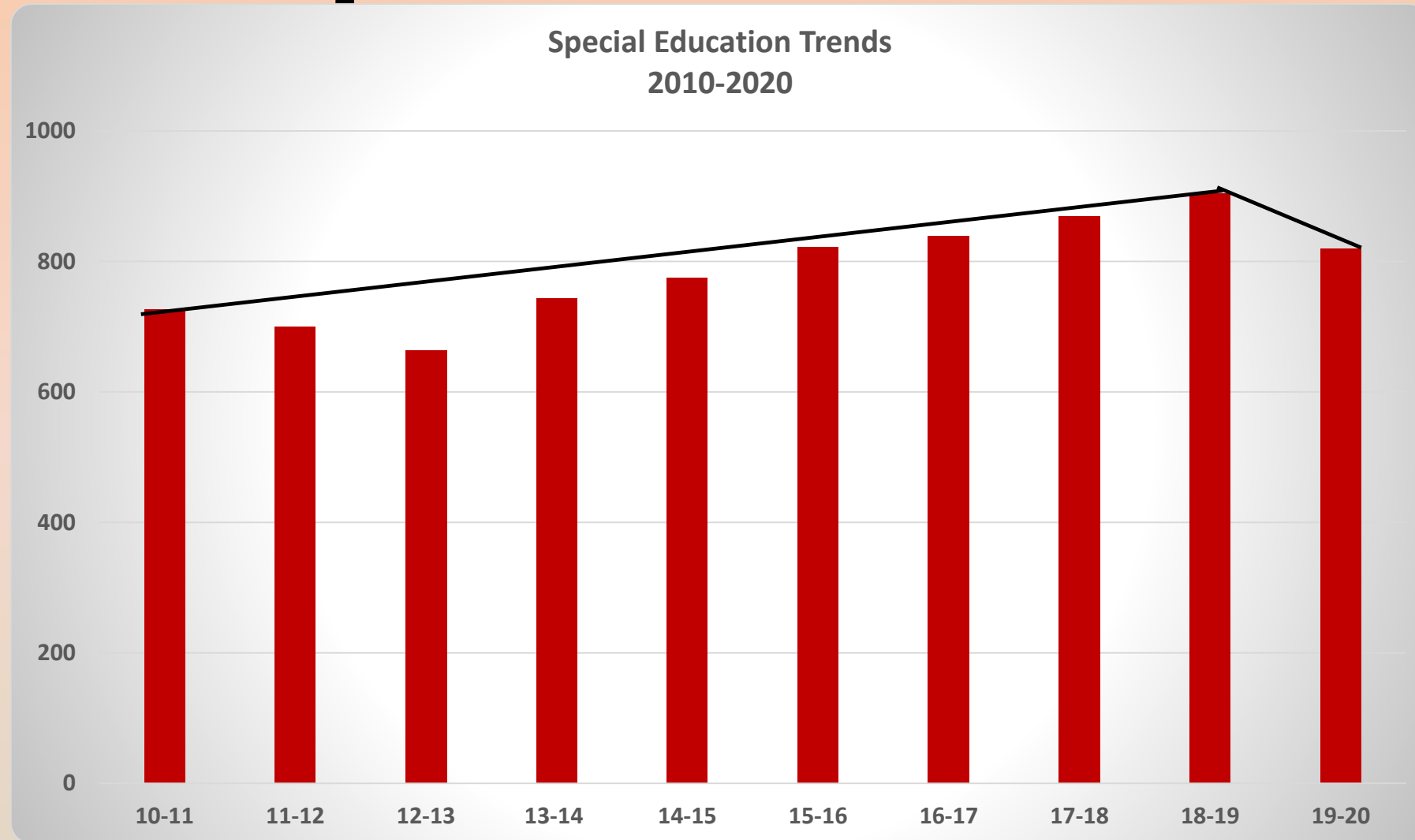
- Graduation rate increased: 72.5% to 83.9%
- Chronic Absenteeism reduced: 13% to 10%
- 8 Response to Intervention Teachers: tiered, targeted intervention at every level
- Special Education percentage reduction: 21.61% to 19.77%
- To date, 49 students exited from special education since August
- Outplacements reduced: 104 to 95
- Coaches: Modeling lessons, training in data analysis, providing professional development
- Family Community Engagement: Home Visits, Family Liaisons, Attendance Teams
- Multi-year Professional Development Initiative: Curriculum Instruction & Assessment

# Recent College Acceptances

Allegheny College	Fordham University	Nichols College	Temple University
American University	Franklin Pierce University	Northern Vermont University-Johnson	Tunxis Community College
Amherst College	George Washington University	Northwestern Connecticut Community College	University of Connecticut
Ave Maria University	Georgia State University	Norwalk Community College	University of Hartford
Bristol Technical School	Gordon College	Norwich University	University of Indianapolis
Barry University	Hartwick College	Notre Dame	University of Maine
Bay Path University	Harvard University*	Pace University	University of Massachusetts – Amherst
Binghamton University	Hiram College	Palm Beach Atlantic University	University of Massachusetts – Boston
Borough of Manhattan Community College	Hofstra University	Pennsylvania State University	University of Massachusetts – Dartmouth
Boston College	College of the Holy Cross	Plymouth State University	University of New England
Bryant University	Housatonic Community College	Post University	University of New Hampshire at Durham
Cairn University	Howard University	Providence College	University of New Haven
Case Western Reserve University	Husson University	Quinnipiac University	University of North Carolina, Wilmington
Castleton University	Indiana University-Purdue University	Rensselaer Polytechnic Institute	University of Pittsburgh
The Catholic University of America	Ithaca College	Rider University	University of Rhode Island
Central Connecticut State University	James Madison University	Ringling College of Art and Design	University of Saint Joseph
Charleston Southern University	Johnson & Wales University	Rochester Institute of Technology	University of Vermont
Coastal Carolina University	Lawrence University	Roger Williams University	Vassar College
College of Saint Rose	Liberty University	Sacred Heart University	Virginia State University
Connecticut College	Long Island University	Salve Regina University	Wagner College
Cornell University	Loyola University, Maryland	Savannah College of Art and Design	
Curry College	Macalester College	Seattle Central College	Wellesley College
Dartmouth College	Marist College	Southern Connecticut State University	Wells College
Dean College	Marymount Manhattan College	Springfield College	Westchester Community College
DePaul University	Misericordia University	Stonehill College	Western Connecticut State University
Eastern Connecticut State University	Monmouth University	Suffolk University	Western New England University
Elms College	Mount Saint Mary's College	SUNY- Buffalo	Worcester Polytechnic Institute
Emmanuel College	Naugatuck Valley Community College	SUNY- College of Environmental Science and Forestry	Xavier University
Endicott College	New England College	SUNY College at Old Westbury	York College of Pennsylvania
Fairfield University	New England Institute of Technology	SUNY- Stony Brook	Yale University
Florida Southern University	New Jersey Institute of Technology	SUNY- Fashion Institute of Technology	



# Special Education



Year	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Total # of Students	727	700	664	744	775	822	839	869	904	819



# Torrington - Historically Speaking

## Identification Rate in District Reference Group (DRG) G

District	Total Students	Identified Students	% Identified
Torrington	4108	919	22%
Bristol	7809	1542	20%
Plainfield	2267	344	15%
Naugatuck	4244	684	16%
Putnam	1185	213	18%
Stratford	6840	949	14%
Middletown	4588	638	14%

- 2019 Average % of Special Ed. Students:  
CT = 15% Torrington = 22%
- Torrington has the highest percentage of identified students in our district reference group (DRG)
- Torrington ties only three other districts in the state with the highest percentage of identified students

## Outplaced Numbers by DRG G: Oct. 1, 2017

District	Total Sped	# Outplaced	Percentage
Torrington	853	138	16.2%
Bristol	1,444	260	13.8%
Plainfield	322	43	13.3%
Naugatuck	679	42	6.1%
Putnam	201	23	11.4%
Stratford	917	123	13.4%
Middletown	648	97	15.0%

- CT % of students Out-Placed in 17-18 = 13.5%
- Torrington % of students outplaced as of  
Sept. 2019 = 22%. 6% increase in 2 years
- True continuum? Can we meet needs in-district?
- Amount to Out-Placements and Transportation = \$9.3 million. (>50%)

# How does this impact the budget?

- Difficult to determine the actual number of students and cost:

## Unpredictable & Fluid

- **Out-Placement Cost Per Pupil:** Over the past 5 years, the district has had, on average, approximately 94 children attending out-of-district placements annually. Currently, outplaced tuition costs range from \$45,534 to \$226,981 per student. Over the past three years, the district paid an average of 7.5 million dollars for outplacement costs, **exclusive of transportation**.
- **In-District Cost Per Pupil: \$17,675 (18-19)**
- **Fluctuation in Population:**
  - **Established New Residency:** As of March, 2020, 96 children with an IEP moved into Torrington - 28 children with an IEP have moved out of Torrington (For in-district programming). 1:3.43 ratio. This year seven students have moved in specifically from New York
  - **High Transient Population:** Since 2016, 55 children have been placed in the Torrington Public Schools per DCF, and are currently attending school in our district.

# A Positive Swing!

## Since the beginning of the 2019-2020 school year:

- 49 children have returned to general education, no longer requiring special education services
- The percentage of special education students in Torrington is down to 19.77% as of 4/30/20. (Decrease of 2.23%)
- Since the beginning of the 2019-20 school year, we have returned 10 students to educational placements within our public schools from previous out-placements
- Since the beginning of the school year, 12 children have transitioned from a self-contained special education program into a general education classroom with support
- The continuum of programming is being adjusted based on student need. Next year we will be creating some additional programs within the district, to meet the needs of additional out-placed children in less-restrictive environments with their non-disabled peers

# Addressing Student Needs Elementary

- Social Worker, Behavior Program – Forbes (IDEA funded)
- Mental Health Workers (Charlotte Hungerford – Community Mental Health grant funded)
  - THS, TMS, Piloting at Forbes
- Behavioral Support, each elementary (Alliance)
- Professional Development, K-12 (Alliance)
- Curriculum Revision: All core content areas (existing General Budget staff and Alliance funded staff)

# Addressing Student Needs Secondary & Districtwide

- Registered Behavior Technicians, 6-12 (Reflection/Reset Rooms)(Alliance)
- Registered Behavior Technicians, Special Programs (IDEA)
- Social Worker – TMS (IDEA funded)
- Assistant Principal at TMS, focus on Culture & Climate (Alliance)
- Security Paras at TMS (Alliance)
- Guidance Counselor at TMS (Alliance)
- Special Education Supervisors-DW (Alliance)
- Social Media/Website Positions-DW (Alliance)
- Extended Day-DW (Alliance)
- Curriculum Revision: All core content areas(existing General Budget staff and Alliance funded staff)

# **This Budget Provides for... Elementary**

- WINN (What I Need Now) Block, K-5: targeted enrichment or support time (with existing staff, adjusted schedule)
- Behavioral Program at Tarringford (existing, reallocated DW staff)
- Keyboarding Instruction, K-5:
  - Library Media Specialists will meet with students weekly (existing staff, adjusted schedule)
- Collaborative meeting time (adjusted schedule)

# **This Budget Provides for...**

## **Secondary & Districtwide**

- Potential New Courses to expand Career Pathways: (with existing staff)
  - Ceramics III
  - Intro to Investment
  - Weightlifting & Yoga
  - Creativity & Conflict
  - Local History
  - Sheltered US History
- Expand In-House Special Education Programming: (with existing staff)
  - Behavioral Program, THS
- WINN (What I Need Now) Block: 6-8, targeted enrichment/support (with existing staff)
- RTI (Response to Intervention) Teachers, K-12
- Curriculum Revision, K-12
- Upgrades in infrastructure and cyber security
- Attendance Management System

# Revised Staffing Reductions- 4/28/20

Change	Reason
Reduce 2 Elementary Specials Teachers	Adjusted Specials time and staff
Reduce 2 SpEd Teachers	More efficient use of staff
Reduce 0.2 French Teacher-THS	Reduction based on French enrollment
Reduce 1 Speech Therapist	Retirement; No backfill
Reduce 3 Paraprofessionals	Reduction in needs
5.2 Certified Staff; 3 Non-Certified Staff	



# New Reductions-4/28/20

<b>Change</b>	<b>Reason</b>	<b>Savings</b>
<b>Worker's Compensation</b>	<b>Update provided by CIRMA-April</b>	<b>\$50,746</b>
<b>Liability Insurance</b>	<b>Update provided by CIRMA-April</b>	<b>\$12,000</b>
<b>Natural Gas</b>	<b>Use of Oil instead of Natural Gas</b>	<b>\$12,000</b>
<b>Severance</b>	<b>Trend Analysis</b>	<b>\$19,000</b>
<b>Electricity</b>	<b>Trend Analysis</b>	<b>\$53,352</b>
<b>Retiree Insurance</b>	<b>High Option Payments from TPS Employees</b>	<b>\$50,000</b>
<b>Health Insurance</b>	<b>Update provides-April; Moderate claims at 100%</b>	<b>\$891,833</b>
<b>Total</b>		<b>\$1,088,931</b>

# Staffing Savings-4/28/20

Change	Description	Savings
Retirement Savings	30,000 x 5.5	\$165,000
New Staffing in Alliance		\$514,063
Total		\$679,063

# Budget Summary

## 2019-2020 Budget vs. 2020-2021 Proposed Budget

<b>2019-2020 Budget</b>	<b>\$74,663,978</b>
<b>2020-2021 Request</b>	<b>\$76,532,898</b>
<b>Difference</b>	<b>\$1,868,920</b>
<b>% Increase</b>	<b>2.5%</b>

# 6 Year Historical Operational Budget



	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021 Projected
<b>Budget Amount</b>	\$70,932,574	\$72,368,484	\$74,335,700	\$74,149,114	\$74,149,114	\$74,663,978	\$76,532,898
<b>Increase Amount</b>		\$1,435,910	\$1,967,216	\$-\$186,586	0	\$514,864	\$1,868,920

# Torrington Public Schools Enrollment

Torrington Elementary Schools				
Grade	Enrollment 2019-2020	Average Class Size 2019-2020	Projected Enrollment 2020-2021	Projected Class Size 2020-2021
K	288	19.2	288	19.2
1	300	21.4	288	22.2
2	322	21.5	300	21.4
3	309	22.1	322	21.5
4	303	20.2	309	22.1
5	319	21.3	303	23.3

Torrington Middle School		
Grade	Enrollment 2019-2020	Projected Enrollment 2020-2021
6	333	319
7	338	333
8	331	338

Torrington High School		
Grade	Enrollment 2019-2020	Projected Enrollment 2020-2021
9	266	285
10	221	266
11	197	221
12	191	197

# Needs Resulting from COVID-19

	2020-2021 School Year
Academic	Move to distance learning 3/16/20
Mental Health	Social Workers, Psychologist and Counselors-crisis counseling provided by school and community staff
Technology	Transition to a digital platform: Laptops, hotspots, equality
Facilities	Deep Cleaning; disinfecting; maintaining; repairing; collection of emergency supplies of PPE
Staffing	Transition to digital platform; training, PD, provide staff devices as necessary: secretaries, admin, teachers, paras

# Possible Impacts of COVID-19 to 2020-2021 Budget

- Technology: still need 2,000 laptops to achieve 1:1
- Rotational schedule possible in the fall
- Academic: digital lesson enhancement
- Staffing: needs based on scheduling
- Facilities: one way hallways; supplies: masks, gloves, thermometers
- Mental Health Supports
- Before, After School, and Daycare planning
- Summer School
- Transportation

# Celebrating Excellence

Torrington Public Schools

2020



Torrington School



Vogel-Weinberg School



Forbes School



Southgate School



Torrington Middle School



Torrington High School

**"Children are the living messages  
we send to a time we will not see."**

**John F. Kennedy**

