

SUPERINTENDENT'S

2019-20

PROPOSED BUDGET

January 14, 2019





BOARD OF EDUCATION

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Mabelle B. Avery School

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Somers High School

Gary Cotzin, Principal
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SOMERS PUBLIC SCHOOLS

1 Vision Boulevard, Somers, Connecticut 06071

(860)749-2270 Fax (860)763-0748

Mr. Brian P. Czapla
Superintendent of Schools

January 2019

Somers Board of Education,

Enclosed please find the Superintendent's Proposed Budget for the 2019-20 school year. This budget of \$23,914,137 represents an increase of 4.78% to the 2018-2019 budget. The increase is due to the identified needs of the school district as well as our commitment to contractual and legal obligations. Additionally, the substantial budget reductions during the past two years (\$381,500) are forcing us to make up for the impact on programs, equipment, supplies, and resources necessary for high-quality educational programming.

Contractual, legal, and other obligations continue to account for the majority of expenditures. These nondiscretionary expenses are 93% of the budget. Expenditures such as health care and special education are difficult to predict and increase annually. Last year, the school district negotiated no increase in health care premiums. This year we anticipate an increase of nine-percent. Negotiated collective bargaining agreements account for increased wage adjustments.

Social and emotional needs of students in Somers, and nationwide, continue to put a strain on staff and budgets, and can have negative impacts on learning. There is a significant increase in the number of students affected by mental health issues. The Child Health and Development Institute of Connecticut recommends a shift from crisis management to early identification, prevention, and a continuum of services. Currently our staff is unable to adequately provide these services due to the increase of students with emotional issues. We are requesting a new social worker position at SES to assist with servicing students with impactful mental health needs. Additionally, we seek to develop and implement a district wide social and emotional learning curriculum.

Academic achievement deficits must also be addressed. Current standardized testing results do not reflect the level of achievement expected of a Somers student. An in-depth analysis recommends numerous curricular and instructional interventions to put us on the path of improving student achievement. Additional funds are being requested to provide the essential materials to support a differentiated readers workshop model of instruction. Research has shown that fidelity to such a program results in substantial increases in literacy.

Facilities maintenance is another area requiring significant attention. The recent approval of the referendum supporting our Long-Range Facilities Plan demonstrates the impact of ignoring regularly scheduled maintenance. The district must commit to responsibly addressing these issues instead of deferring them. Additional funds have been proposed for maintenance so we may continue to provide safe and secure facilities.

We trust you will support and approve this budget. It addresses many of the issues resulting from recent budget cuts while meeting the academic, social and emotional needs of our students.

Respectfully,

Brian P. Czapla
Superintendent of Schools

Budget Calendar

September 2018

- Leadership Team meets to discuss budget priorities
- Administrators engage staff in conversations to develop budget requests

October 2018

- Leadership Team electronically submits budget requests
- Central Office Budget Team meets with insurance broker, actuaries, pension investment committee to determine non-discretionary budget items

November – December 2018

- Superintendent meets with Leadership Team to review individual budget requests
- Central Office Budget Team meets with town officials to discuss budget climate and establish calendar
- Central Office Budget Team prepares budget information for Superintendent's Proposed Budget

January 2019

- Superintendent presents proposed budget to Board of Education at the first meeting
- Board of Education continues discussions and deliberations at the second meeting

February 2019

- Board of Education approves budget for public hearing in March
- Campus View developed and mailed

March 2019

- Board of Education Public Hearing on the budget
- Board of Education approves final the budget to be presented to Board of Finance
- Superintendent presents Board of Education Budget to Board of Finance

April 2019

- Board of Finance Public Hearing
- Board of Finance approves a budget to be sent to Annual Town Meeting

May 2019

- Annual Town Meeting
- Budget Referendum

Vision Boulevard

Our school district comprises three educational facilities located on a 115-acre campus. The campus is also home to the Somers Public Library and borders the town's main recreational facility. It is known as the Somers Educational Complex, and is appropriately located on "Vision Boulevard." It has been recognized as a model for its design. All schools are in walking distance of each other and allow students and staff easy access.

Approximately 1,374 students are enrolled in the district. The campus setting affords us the opportunity to be together sharing and enjoying resources as we learn. Each building is connected via fiber optics supporting data, voice, and video exchange for internal communications, as well as access to the Internet via the Connecticut Education Network.

Our schools are recognized regionally and nationally. Somers Elementary School is a National Blue Ribbon School. The Connecticut Association of Schools has recognized Mabelle B. Avery Middle School numerous times for outstanding programming. Many high school students are honored for their academic success as National Merit and Advanced Placement Scholars. Our sports programs at Somers High School are consistently competitive and have won multiple state championships.

The Somers Public School System is the benefactor of the generosity of parents, businesses, charities and organizations. Each year service organizations such as Rotary and the Lions Club donate money and time to support our students' education. The Somers Education Foundation has awarded \$400,000 in grants to support teacher innovation and dynamic instructional programming.

Partnerships with the community are strong. We have very active support groups that provide financial as well as volunteer support. The Sports Boosters have generously funded equipment and many projects, including new scoreboards at the athletic fields. Music Patrons enhance our musical programs through scholarships, funding for instruments and production support. The PTO provides students with a multitude of activities including cultural enrichment programs, Scholastic Book Fair, visiting authors and the end of the year carnival at Connor's Place. There are also other partnerships in the community including relationships with the Senior Center, Fire Department, Parks and Recreation and many of the local faith based organizations.



The Somers Public School System community is dedicated to supporting others in need. Students and staff conduct fundraisers and support many organizations such as the Red Cross Hurricane Relief and Blood Drives, Network Against Domestic Abuse, Enfield Homeless Shelter, Little Sisters of the Poor, Somers Families in Need, Project Bread, Assisted Living of Somers, Somers Food Bank and the American Cancer Society.

BUDGET DETAILS

Recent Budget History

2017-18

The state budget crisis significantly impacted the approved Board of Education Budget. The governor called for reductions in municipal aid which would have dire consequences for the town. These proposed reductions in aid never came to fruition and despite this, the Board of Education voluntarily reduced expenditures to assist the town in minimizing the supplemental tax increase and help supplement the undesignated fund balance.

Financial Information

Final Approved Budget:	\$22,558,627
Budget Increase:	2.47%
BOE Voluntary Giveback:	\$200,000
Adjusted Budget Increase:	1.56%

Negative Impacts of Reductions

Staffing
Instructional Resources
Technology
Maintenance
General BOE Expenses
Special Education

2018-19

The original Board of Education Budget sought an increase of 2.95%. The financial environment facilitated a change in health care providers to seek budget savings. The resulting change in health care reduced the BOE budget by \$220,000 (a total increase of 1.97%.) The Board of Finance reduced the approved BOE budget in the amount of \$181,500 resulting in a final budget increase of 1.17%.

Financial Information

Supt Proposed Budget:	\$23,224,011
Budget Increase:	2.95%
BOE Approved Budget:	\$23,004,011
Budget Increase:	1.97%
(reduction of \$220,000)	
Final Approved Budget:	\$22,822,511
Budget Increase:	1.17%
(Board of Finance reduction of \$181,500)	

TOTAL REDUCTION	\$401,500
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Negative Impacts of Reductions

Instructional Programming
Instructional Resources
Technology
Maintenance
General BOE Expenses
Special Education

Superintendent's 2019-20 Proposed Budget

2018-19 BOE Budget	\$22,822,511
Superintendent's Proposed	\$23,914,137
Increase	\$1,091,626
% Change	4.78%

Four Year Budget Comparison

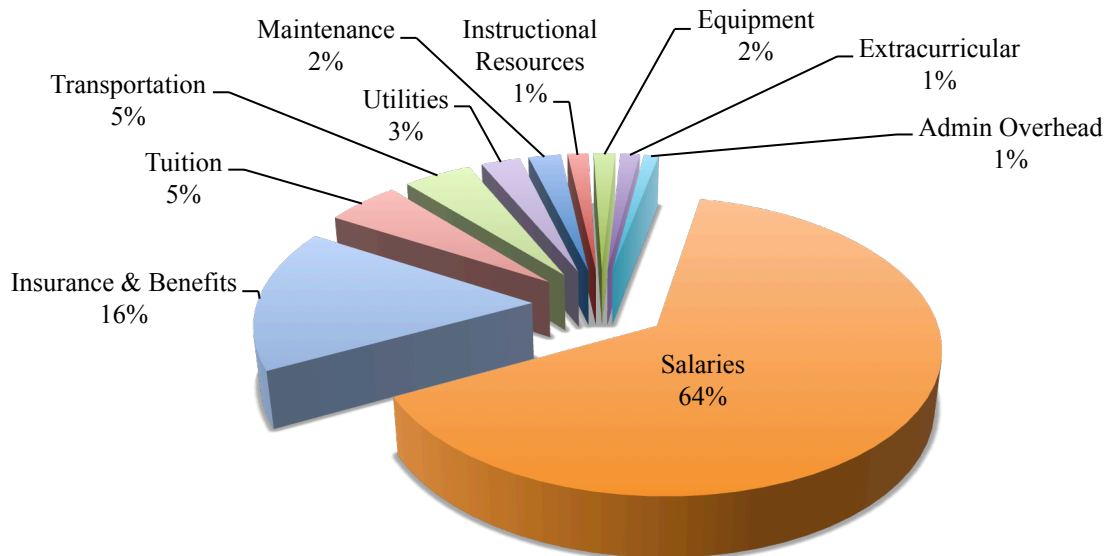
	2016-17	2017-18	2018-19	2019-20 (Supt Proposed)
Approved budget	\$22,014,859	\$22,558,627	\$22,822,511 ^{##}	\$23,914,137
Increase from previous year	\$550,933	\$543,786	\$263,884	\$1,091,626
Total change from previous year	2.57%	2.47%^{**}	1.17%	4.78%

** The Board of Education voluntarily gave back \$200,000 to the town to help diminish the impact of the state budget crisis. The adjusted budget increase was 1.56%.

The Board of Finance reduced the Board of Education Budget by \$181,500. The Board of Education previously reduced the budget by \$220,000. Total reduction of \$401,500.

Budget Summary by Category

Category	Budget
Salaries	\$15,370,088
Insurance & Benefits	\$3,823,025
Tuition	\$1,206,200
Transportation	\$1,109,480
Utilities	\$636,300
Maintenance	\$529,215
Equipment	\$349,340
Instructional Resources	\$337,750
Extracurricular	\$314,344
Administrative Overhead	\$238,395
TOTAL	\$23,914,137



**Somers Public Schools
Superintendent's 2019-20 Proposed Budget**

Budget Detail by Category

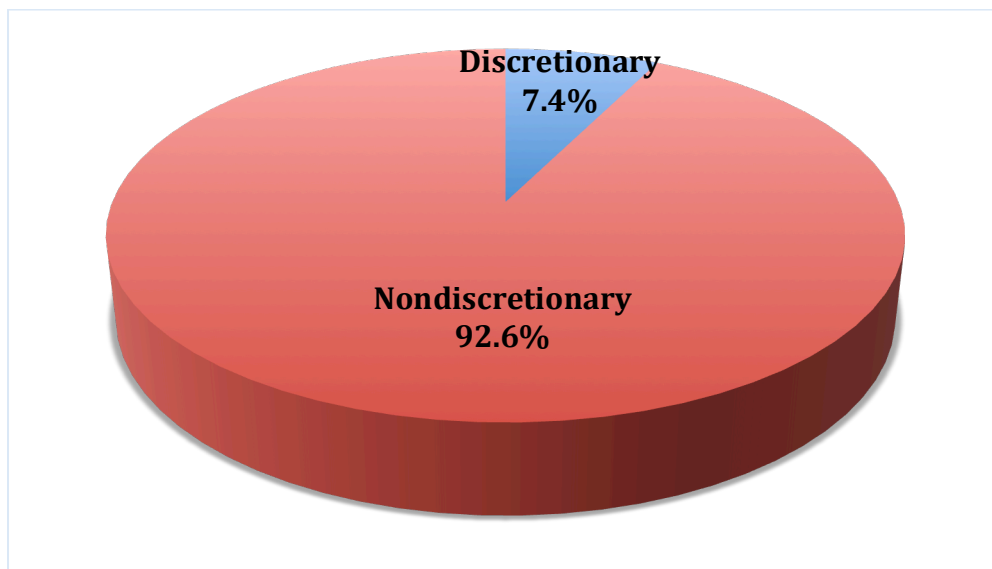
CATEGORY	ITEM	2018-19	2019-20	INC/DEC	%
Salaries	Teachers	10,365,633	10,662,475	296,842	2.86%
	Secretaries/Paraprofessionals	1,583,264	1,651,855	68,591	4.33%
	Administrators	1,445,716	1,471,411	25,695	1.78%
	Custodians/Maintainers	818,536	864,295	45,759	5.59%
	Other Instructional	474,844	484,158	9,314	1.96%
	Nurses	225,036	234,394	9,358	4.16%
	Medical Advisor	1,500	1,500	-	0.00%
	SUBTOTAL	14,914,529	15,370,088	455,559	3.05%
Insurance & Benefits	Health Insurance	2,563,300	2,736,400	173,100	6.75%
	Social Security	440,500	471,500	31,000	7.04%
	Pension	258,000	258,000	-	0.00%
	Workman's Comp	117,400	117,400	-	0.00%
	Property / Liability	91,725	92,325	600	0.65%
	Long Term Disability	48,000	48,000	-	0.00%
	Life Insurance	27,600	27,600	-	0.00%
	School Board Legal	10,800	10,800	-	0.00%
	Unemployment	5,000	5,000	-	0.00%
	OPEB	28,000	56,000	28,000	100.00%
	SUBTOTAL	3,590,325	3,823,025	232,700	6.48%
Tuition	Special Education	959,700	1,077,400	117,700	12.26%
	Non-Special Education	124,800	128,800	4,000	3.21%
	SUBTOTAL	1,084,500	1,206,200	121,700	11.22%
Transportation	Regular Transportation	693,200	730,600	37,400	5.40%
	Special Education Transportation	326,500	341,600	15,100	4.62%
	Athletics/Field Trips	36,780	37,280	500	1.36%
	SUBTOTAL	1,056,480	1,109,480	53,000	5.02%
Utilities	Electricity	416,800	416,800	-	0.00%
	Fuel	163,100	177,800	14,700	9.01%
	Telephones	41,700	41,700	-	0.00%
	SUBTOTAL	621,600	636,300	14,700	2.36%
Maintenance	General/Dept Maint	470,400	489,215	18,815	4.00%
	Custodial Supplies	35,000	40,000	5,000	14.29%
	SUBTOTAL	505,400	529,215	23,815	4.71%
Instructional Resources	Books, Textbooks, Workbooks	62,450	113,050	50,600	81.02%
	Technology AV Materials	45,700	47,200	1,500	3.28%
	General & Dept Supplies	157,810	177,500	19,690	12.48%
	SUBTOTAL	265,960	337,750	71,790	26.99%
Extracurricular	Coaches	159,970	171,215	11,245	7.03%
	Activity Advisors	49,567	50,479	912	1.84%
	Athletic/Academic Act	92,650	92,650	-	0.00%
	SUBTOTAL	302,187	314,344	12,157	4.02%
Equipment	New and Replacement	299,510	349,340	49,830	16.64%
Admin Overhead	Miscellaneous	182,020	238,395	56,375	30.97%
GRAND TOTAL		22,822,511	23,914,137	1,091,626	4.78%

Nondiscretionary vs. Discretionary Expenses

Percentages of the Total Budget

Nondiscretionary	Proposed Budget	%
Salaries	\$15,370,088	64.3%
Insurance & Benefits	\$3,823,025	16.0%
Tuition	\$1,206,200	5.0%
Transportation	\$1,109,480	4.6%
Utilities	\$636,300	2.7%
Subtotal	\$22,145,093	92.6%

Discretionary	Proposed Budget	%
Maintenance	\$529,215	2.2%
Equipment	\$349,340	1.5%
Instructional Resources	\$337,750	1.4%
Extracurricular	\$314,344	1.3%
Administrative Overhead	\$238,395	1.0%
Subtotal	\$1,769,044	7.4%



IMPACTS TO THE BUDGET

Significant Impacts to the Budget

Salaries

Net Budget Impact: \$455,559

The change in salaries is predominately driven by contractual increases for five bargaining groups. All collective bargaining agreements are finalized. One new position is proposed, a Social Worker at Somers Elementary School. This is an essential position that will provide the appropriate supports for the increased student social and emotional issues which are barriers to learning. Additionally, it will ensure equity of mental health services among all schools.

Insurance and Benefits

Net Budget Impact: \$232,700

The majority of the change in insurance and benefits is driven by a projected increase in health insurance premiums. Last year, the school district switched health care insurers to achieve a 0% increase in the budget. We anticipate a 9% increase in premiums for school year 2019-20. Along with premium changes, health insurance projections are impacted by changes in staff and benefit plan design. Additionally, there are increases in social security and Other Post-Employment Benefits (OPEB).

Tuition

Net Budget Impact: \$121,700

Somers Public Schools does an exceptional job of providing an appropriate education program to meet the specialized needs of our students. There are situations when SPS programming may not be appropriate for a particular student. Costs of outplacements continue to grow and are difficult to predict, especially for students new to Somers. We are anticipating new outplacements next year based upon information we have gathered through the PPT process. Magnet school tuitions are expected to increase due to the lack of financial support from the state.

Transportation

Net Budget Impact: \$53,000

The increase in transportation expenses is a direct result of contract negotiations with First Student. The current five-year contract runs through June 2022.

Future Impacts

2020-21: 4.75%

2021-22: 4.75%

Utilities

Net Budget Impact: \$14,700

Fuel supply increase due to projected market price increases.

Maintenance

Net Budget Impact: \$23,815

The Long-Range Facilities Plan outlines a roadmap for repairing our aging infrastructure. As we address these issues, we must continue to identify and remediate other matters not in the plan. This will mitigate additional bonding in the future. Last year there was a reduction of \$10,000.

Instructional Resources

Net Budget Impact: \$71,790

Elementary student achievement in language arts has remained stagnant or declined for a number of years. This has also impacted language arts performance at the middle and high schools. Significant investments have been made in teacher training and program implementation, yet the materials needed to implement the language arts program have not been included in past budgets. Utilization of the Fountas and Pinnell Classroom curriculum materials will standardize and enhance the current workshop model of reading instruction while increasing mastery in reading and language arts.

Instructional supply budgets were reduced by \$39,000 in 2018-19. This had a negative impact on teaching and learning. We have increased the instructional supply budgets by \$20,000 to mitigate the effects of the 2018-19 budget cuts.

Extracurricular

Net Budget Impact: \$12,157

All activity advisors and coaches receive stipend increases per Somers Education Association Collective Bargaining Agreement.

Equipment

Net Budget Impact: \$49,830

Technology is an important instructional resource in the district's programming. A five-year technology plan has been developed to ensure our resources are current, responsive, and functional. The \$71,000 budget reduction in 2018-19 resulted in the technology plan not being fully implemented.

Administrative Overhead

Net Budget Impact: \$56,375

Special education legal fees have increased due to a number of cases requiring representation. We anticipate they will continue into next year. Additionally, we will be engaged in the collective bargaining process for three units next year. Each negotiation requires extensive legal services.

The social and emotional needs of children today are unprecedented. School systems are not well-equipped to effectively deal with these issues while providing an appropriate and responsible education. The district will be implementing a new Social Emotional Learning program. Year one will focus on providing staff with the appropriate training so they can successfully implement a new curriculum.

Requests Not Funded

The district administrators are required to submit all requests to the Superintendent as part of the budget process. These requests, while worthwhile, are not included in the final proposed budget. Below are the requests made by administrators not included in the Superintendent's Proposed Budget.

If all requests were included in the proposed budget, it would have resulted in an increase of \$602,000 (7.42%).

Items Requested	Amount Requested	Comments
Math Interventionists (2)	\$152,000	Provide math support, intervention and servicing at SES and MBA
District Wide 504 Coordinator	\$76,000	Support increasing 504 administration and monitoring
Grade 5 Teacher	\$76,000	Reduce class sizes
SES Reading Consultant	\$76,000	Provide addition reading support, intervention and servicing at SES.
School Counselor	\$76,000	Provide additional support and services. Support increased 504 plans and emotional needs of students (MBA).
Safety and Security Officer	\$55,000	To manage and coordinate all aspects of school and campus security.
Part-time Kindergarten Paraeducators	\$50,000	To provide additional instructional supports
Maintenance & Security Special Projects	\$25,000	Establish a special project line item to address unexpected maintenance and security issues in the future
SES Furniture Needs	\$10,000	Replace aging furniture
Miscellaneous Team Leader Positions	\$6,000	Speech and language pathologists; interventionists

SUPPORTING INFORMATION

Tuitions

Magnet School Tuitions:

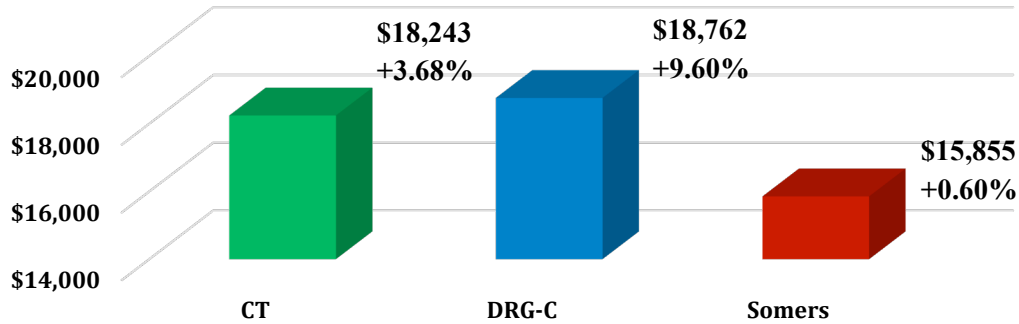
Magnet Schools	Projected Students	Projected Costs
Academy of Aerospace and Engineering	5	\$28,000
International Magnet School for Global Citizenship	4	\$18,300
Public Safety Academy	3	\$16,380
Greater Hartford Academy of the Arts	3	\$14,820
Connecticut River Academy	2	\$11,664
Riverside Magnet School at Goodwin College	2	\$11,664
Academy of Science & Innovation	1	\$5,600
Greater Hartford Academy of the Arts (part-time)	1	\$5,440
Unanticipated	3	\$16,932

Special Education Tuition:

Schools	Annual Costs per Student
Intensive Education Academy	\$161,532
Daily Living Skills Academy	\$105,461
CREC River Street School	\$98,023
The Gengras Center	\$93,728
CREC Soundbridge	\$88,582
The Speech Academy	\$64,688
Maplebrook	\$45,000
North End Middle School	\$39,500
RSD #16	\$17,790

Note: thirteen students currently outplaced at above institutions.

Per Pupil Cost Comparisons (PPE)**

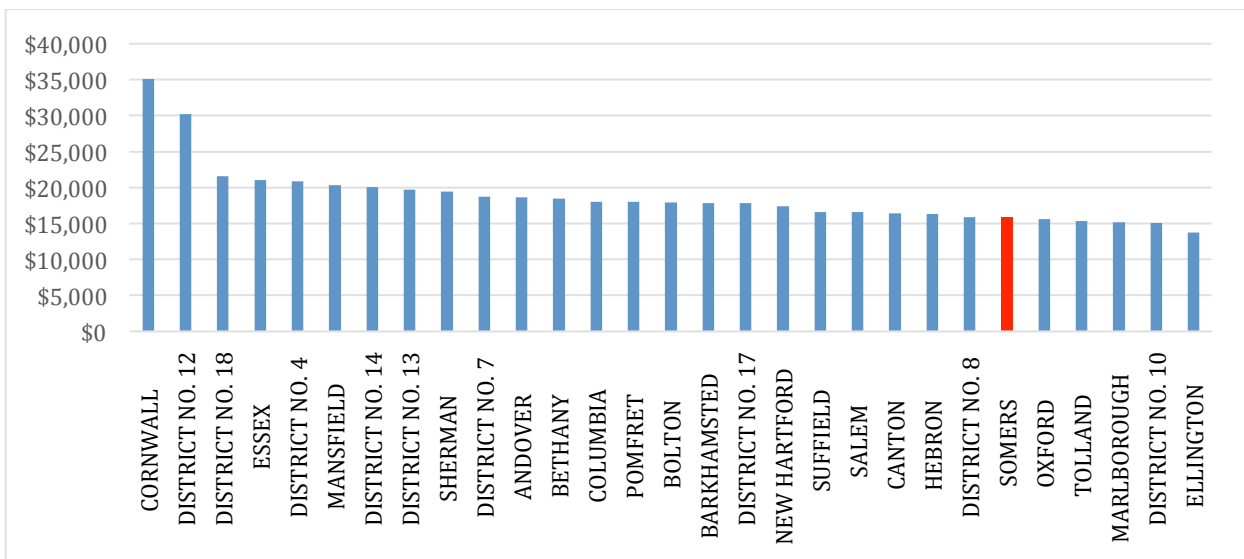


** Connecticut State Department of Education, 2017-18 Net Current Expenditures Per Pupil

Projected Budget Using Other Comparison Groups' PPE's

Comparison Group	PPE	% Difference from Somers	Budget Difference
Connecticut	\$18,243	15.1%	\$3,611,034
DRG – C	\$18,762	18.3%	\$4,376,287
Somers	\$15,855	---	---

DRG-C Per Pupil Expenditure Comparisons



District Enrollment Projections

	Actual	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
K		85	72	101	78	91	76	64	53	45	37
1		96	92	78	109	84	99	83	69	58	48
2		87	101	97	83	115	89	104	87	73	61
3		87	89	103	99	84	117	91	106	89	74
4		102	89	91	106	101	86	120	93	109	91
5		82	105	92	93	109	104	89	124	96	112
K-5		539	548	562	567	585	571	550	532	468	424
6		100	82	105	91	93	108	104	88	123	95
7		124	100	81	104	91	93	108	103	88	122
8		112	130	105	85	109	95	97	113	109	92
6-8		336	311	290	281	293	296	309	305	319	310
9		117	107	124	100	82	105	91	93	108	104
10		116	110	101	117	94	77	99	86	88	102
11		105	109	104	95	111	89	73	93	81	83
12		121	99	103	98	90	105	84	69	88	77
9-12		459	426	433	411	377	375	347	341	365	365
K-12		1334	1286	1285	1259	1255	1243	1205	1177	1153	1099

	=Based on Students already enrolled
	=Based on Children born but not yet enrolled
	=Based on Children not yet born

Elementary Class Size Projections

Grades	18-19 Sections	19-20 Proj Enroll	19-20 Sections	Sections + / -	Class Sizes					
K	6	72	6	0	12	12	12	12	12	12
1st	6	92	6	0	15	15	15	15	16	16
2nd	5	101	6	1	16	17	17	17	17	17
3rd	5	89	4	-1	22	22	22	23		
4th	5	89	4	-1	22	22	22	23		
5th	4	105	5	1	21	21	21	21	21	
TOTAL	31	548	31	0						

Five-Year Technology Replacement Plan

The Board of Education has made a significant commitment to provide the technological resources to students and staff for instruction. A five-year technology replacement plan has been developed to ensure the instructional and administrative equipment in the district remains current. This plan is based on existing equipment needs and is subject to modifications based on updated industry pricing as well as integration of new and emerging technologies.

2018-19	2019-20	2020-21
<u>Original Plan</u> SES Teachers SES Staff Computers MBA Support Staff Computers SHS Support Staff Computers Grade 5 Chromebooks Grade 4 Chromebooks <u>Classroom Projection</u> TOTAL: \$292,100	Grade K-3 iPads SHS Media Lab Computers SES Staff Computers MBA Support Staff Computers SHS Support Staff Computers Web Filter Appliance <u>Classroom Projection</u> TOTAL: \$260,000	SES Media Lab Computers MBA Support Staff Computers SHS Teacher Computers SHS Support Staff Computers Grade 9-12 Chromebooks SHS Tech Ed Lab 118 <u>Classroom Projection</u> TOTAL: \$288,315
<u>Impact of \$71,000 Reduction</u> Eliminated: SES Staff Computers MBA Support Staff Computers SHS Support Staff Computers TOTAL: \$221,000		

2021-22	2022-23
MBA Teacher Computers Grade 6-8 Chromebooks MBA Media Lab Computers SHS Tech Ed Lab 116 SHS Business Ed Lab 114 <u>Classroom Projection</u> TOTAL: \$243,675	Server Infrastructure Firewall and Switches Wireless Network <u>Classroom Projection</u> TOTAL: \$268,375

Board of Education Long-Range Facilities Plan (Executive Summary)

Overview

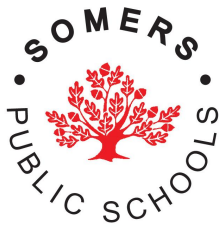
The Town and Board of Education engaged the services of CREC and Tecton Architects in 2015-16 to conduct a comprehensive study of the Somers Public School's facilities. The intent was to determine the extent of needed repairs in order to develop a fiscal plan. Tecton conducted thorough inspections of the schools and developed a report with recommendations. In the summer of 2017, Somers Public Schools Leadership met with Tecton to better understand the report. During the fall of 2017, the Leadership Team met frequently to identify other projects not included in the *Tecton Facilities Report*, prioritize all projects, discuss financial impacts and possible funding. A final *Long-Range Facilities Plan* was approved by the Somers Board of Education in December of 2017. In October of 2018, a \$6 million referendum was passed to by the residents of Somers to address the below facilities projects:

- Safety & Security (S&S)
- Structural (Struct)
- Deferred Maintenance (DM)
- Compliance (Comp)
- Indoor Air Quality (IAQ)
- End of Life (EOL)

Facilities Projects

PROJECTS	COSTS	S&S	Struct	DM	Comp	IAQ	EOL
Somers Elementary School							
General Building Repairs	\$163,000	•	•	•	•		•
Media Center Air Handling Unit	\$30,000					•	•
Countertops & Cabinets	\$175,000						•
Exterior Column Repair	\$412,000		•				
Mortar Repair	\$100,000		•				
Oil Tank	\$194,000				•		•
VCT Tile (flooring)	\$88,000			•			
Roof (partial replacement)	\$552,000		•				•
Mabelle B. Avery							
General Building Repairs	\$60,000		•	•			
Tech Ed Ventilation System	\$27,000	•				•	•
Somers High School							
General Building Repairs	\$73,000			•	•		
Auditorium Lighting	\$198,000	•					•
Baseball Field and Fence	\$41,000	•		•			
Boiler Replacement	\$235,000						•
Track	\$2,987,000	•		•			•
System Wide							
Security Upgrades	\$75,000	•					
Door Canopies	\$52,000		•				
Kitchen Equipment	\$55,000						•
Lintels	\$55,000		•				
Storage Building	\$348,000		•				
TOTAL		\$5,920,000					

BOARD OF EDUCATION REPORTS



**Board of Education
Administrative Report
Trends and Forecast for Pupil Services**

Title of Report: **Trends and Forecast for Pupil Services**

Board Meeting Date: October 29, 2018

☐

Action

☒

Report

☐

Information

☐

Discussion

Submitted by: Denise Messina

Executive Summary

Trends and Forecast for Pupil Services Challenges: Caseloads, Demands and Capacity

Report

Executive Summary / Healthy Students and Thriving Schools: A Comprehensive Approach for Addressing Students' Trauma and Mental Health Needs

“Schools are increasingly viewed as a critical setting for the delivery of mental health services. Many children’s behavioral health needs are not identified and the majority of children with identified challenges do not receive services in traditional community-based settings.

“In a typical classroom of 25 students, approximately five will meet criteria for a mental health disorder but most of them are not receiving appropriate mental health treatment or support. Among those who do access care, approximately 70% receive services through their schools.

“Early identification and intervention promotes better care and results in cost savings: School staff are often the first to identify children with a potential mental health concern and often are the treatment providers as well.

(<https://www.chdi.org/publications/reports/impact-reports/> September 2018)

The Child Health and Development Institute of Connecticut (CHDI), a subsidiary of the Children’s Fund of Connecticut, is a not-for-profit organization established to promote and maximize the healthy physical, behavioral, emotional, cognitive, and social development of children throughout Connecticut. CHDI works to ensure that children in Connecticut, particularly those who are disadvantaged, will have access



**Board of Education
Administrative Report
Trends and Forecast for Pupil Services**

to and make use of a comprehensive, effective, community-based health and mental health care system.

Somers Public Schools

504 Plan 2018-2019 Referral and Caseload Increase

Increase approximately 74% since EOY 2015-2016 (4.8%)

2018-19 October Count: 117 (8.4% of total population with 504 plan)

SES	MBA	SHS	OTHER/Magnet
41	35	32	7

Causes / Trends:

- Legal compliance guidance (referral protocol AND eligibility)
- Increase in referral rate from staff (curriculum and learner demands; MTSS)
- Increase in referral rate from parents (parent, clinical and pediatric advocacy)
- Increase in eligibility due to mental health demands (Big 3: ADHD, ASD and Anxiety)

Pupil Services Infrastructure / Stressors

SES (504 plans: 41, total student population: 577, 7 levels – PreK, K, 1st – 5th grades)

- 2 Administrators
- 1 FT counselor (504 coordinator)
- 1 FT psychologist
- No social worker

MBA (504 plans: 35, total student population: 336, 3 levels, 6th – 8th grades)

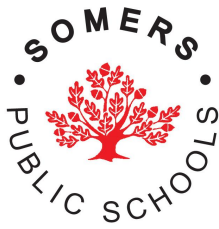
- 2 Administrators
- 1 FT counselor (504 coordinator)
- .4 psychologist
- 1 FT social worker

SHS (504 plans: 32, population: 459, 4 levels 9th -12th grades, plus Transition)

- 2 Administrators
- 2.5 FT counselor (504 coordinators)
- .6 psychologist
- 1 FT social worker

CASELOAD / CAPACITY CONCERNS:

504 caseload increase / administrative management results in capacity competing scheduling and time demands, less time to provide support services to students and consultation to staff. Caseload of 40



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represents approximately 25 - 30% time in administrative case management tasks, reduction to direct student service.

Prevalence of Disability (Special Ed / IEP ONLY)

Statewide Increase: 11.45% in 2008 to 14.5% in 2017. (If EOY 2018 figures included > 3% increase.)

Somers Special Education / IEP Eligibility: 3.9 % increase

2017-18 205 (14.4%)

2016-17 212 (15%)

2015-16 193 (13.5%)

2014-15 188 (12.8%)

2013-14 176 (11.7%)

2012-13 183 (11.6%)

2011-12 172 (10.7%)

2010-11 175 (10.7%)

2009-10 174 (10.5%)

Causes / Trends:

- Changes in identification (accuracy and broadening of diagnostic labels)
- Legal compliance guidance (child find / referral protocol AND eligibility)
- Increase in referral rate from staff (curriculum and learner demands; MTSS)
- Increase in referral rate from parents (parent, clinical and pediatric advocacy)
- Increase in OHI eligibility due to mental health demands (Big 3: ADHD, ASD and Anxiety)
- Shift in mental health lens: Pediatric screening; Adverse Childhood Experiences (ACEs); emotional dysregulation / depression, mood disorder
- Shift from “truancy” to school avoidance / anxiety
- Increase in 603 / DCF foster assignment, McKinney Vento identification, psychiatric hospitalization, EMPS/211 referrals

“ . . .What makes it a little tougher is the need to change how we see students specifically thinking less about the students belligerent behavior for example and more on the reasons for the behavior.”

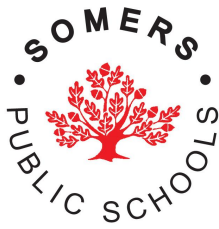
We shift from misbehavior and opposition to dysregulated behavior

We shift from “What did you do?” to “What has happened to you?” (ACE)

The Child Health and Development Institute of Connecticut

The

Child Health and Development Institute of Connecticut began reviewing mental health needs in Connecticut Public Schools after Sandyhook - CHDI identified some strengths but indicated over all



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efforts have focused on crisis management rather than early identification, prevention and a continuum of care. (<https://www.chdi.org/publications/reports/impact-reports/> September 2018)

FINDINGS:

- Adverse childhood experience / trauma, secondary traumatic stress results in PTSD or in a toxic stress response - which gives rise to emotional problems that can profoundly disrupt children's lives, learning and the classroom.
- Mental health issues affect one in five students ages 13 to 18
- 11% of youth have a mood disorders such as depression or bipolar
- 8% of children have an anxiety disorder
- 10% of children have a behavior or conduct disorder
- By ages 13-17, 15.9% females have depression
- By ages 13-17, 7.7 % males have depression
- 75% of mental health disorders begin before the age of 24
- Half of mental health disorders begin before the age of 14
- Early identification, prevention and a continuum of care has been shown to be effective in reducing lifelong impact and increasing resiliency.

SOMERS

Three disabilities combined: 2009-2010 (40) 2018-2019 (79) nearly 100% increase

- Other Health Impaired (OHI: ADD / ADHD / Anxiety)
2009-2010 (10) 2018-2019 (47) 370% increase
- Autism Spectrum Disorder
2009-2010 (14) 2018-2019 (27) 93% increase
- Emotional Disturbance
2009-2010 (16) 2018-2019 (5) nearly 69% decrease

Out of District / High Cost Tuition and Transportation:

- 2017-2018 (12 OOD students, 2 DCF, 1 partial year, 1 in district): \$1,108,340.
(\$892,969. tuition and \$215,371. transportation)
Approximately 25% of total cost is in transportation
- 2013-2014 (18 students): \$1,321,223.

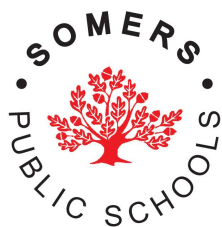
CASELOAD / CAPACITY CONCERNS:

Somers student population: 1401; Disability identification: 373

October 2018 population identified with disability:

117 504 plans (8.4%) PLUS 202 IEPs (14.7%) = 373 (23% of total population of 1401)

- Total prevalence of disability in Somers Public Schools: 23%.
- At least 1 in 5 students is identified with a disability.



**Board of Education
Administrative Report
Smarter Balanced Assessment Consortium (SBAC)**

Title of Report: SBAC Report

Board Meeting Date: November 26, 2018

☐

Action

☒

Report

☐

Information

☐

Discussion

Submitted by: Irene Zytka

Executive Summary

This report examines the trends in SBAC scores from 2014-2018. The data were analyzed through a variety of data collections methods. Included in the report are the findings of this analysis and next steps needed to improve overall performance.

Report

History:

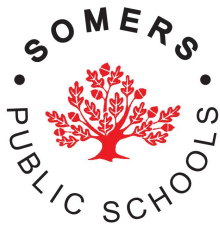
The **Smarter Balanced Assessment Consortium (SBAC)** is a standardized test which assesses the student mastery of content aligned to the Common Core Standards. Beginning in the Spring of 2015, Connecticut adopted the Smarter Balanced Assessment Consortium and at the time, the standardized test was given to grades 3-8 and 11. After 2015, grade 11 was not included due to the variety of courses given in high school which did not correlate with the timing of the test.

The assessments are given in the content areas of Math and English Language Arts. Each test called a Summative Assessment, consists of a Performance Task (PT) and a Computer-Adaptive Test (CAT). The assessments are given in the spring, usually within a window of time in mid-March to mid-May.

The Connecticut Smarter Balanced assessments are aligned to Connecticut Core Standards in English language arts/literacy and mathematics. A balanced assessment system - which includes *summative* assessments, optional *interim* assessments, and *formative* assessment practices - provides tools to improve teaching and learning.

Data Analysis Procedures:

1. Met with administration of both schools to devise data analysis plan.
2. Created tables using 4 years data by cohorts for SBAC and NWEA
3. Analyzed both special ed and 504 data by cohort
4. Examined statewide trends for stated years for SBAC
5. Reviewed individual teacher data/DRG



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6. K-5 focused Monthly Data Teams (admin. facilitating)- deep dive into data and how it will drive instruction.
7. Compared 2016/17 SBAC scores to the 2017/18 SBAC scores looking for individual student growth. In addition, also looked at the NWEA predicted SBAC scores for reliability.
8. Examined the growth model put forth by the state along with individual student growth scores by teacher.

Findings:

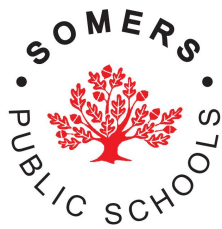
1. Even though we remain, for the most part, above state average across trend data, there is a decline in overall scores throughout most years. (*see Table #1*) However in comparison to our growth data generated by the state (*see Table #4*), individual growth is still being met. This is also verified by the individual teacher analysis reports generated by the administration at both schools.
2. Interim SBAC assessments were not given with fidelity since the inception of the test in 2014-15. This is especially true at SES where a multitude of various tests are given (ie: NWEA (3x a year), Fountas and Pinnell)
3. Timing of the SBAC test. This occurs usually 2-3 weeks after the NWEA. Students seems to not take it as seriously. Some opt out (MBA)
4. Organization of questions on SBAC. The format of the test questions are different from the NWEA test. This occurs especially in 3rd grade where they are not accustomed to the format of the questions nor the rigor of the SBAC assessment.
5. Organization of 4th and 5th grade. Teachers teach all subjects. There does appear to be enough time to focus on specific ELA and Math SBAC materials.
6. Alignment of curriculum has not been unified and therefore timing of content with the alignment to CCSS has not been implemented with fidelity.
7. There has been a significant increase in the numbers of special ed and 504 students over recent years. Issues for 504 students are primarily in the mental health/social-emotional areas such as anxiety and ADHD which makes it more difficult for students to test even with accommodations. (*see Table #2*)
8. Comparison with our DRG, we are among the lowest with some grades being above others in the DRG. (*see Table #3*)



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Next steps:

1. Continue to analyze the curriculum and materials for both grade and standards alignment (ATLAS). Will focus on aligning the content of CCSS with the interim assessment calendar in 2019-20 for SES and in the spring of 2019 for MBA.
2. Curriculum materials- updates coming. New Reading/ELA materials for K-5 (2018-2019), Math in (2019-2020).
3. Professional Development in Math and ELA. Need for in house and externally. (embedded with new materials). Initial Literacy Continuum/F & P PD scheduled for Feb. 19th, 2019.
4. Examine the data by teacher (SES) to determine best practices. Isolate those skills in both ELA and Math in most need of remediation and additional practice. Provide the interim assessments by SBAC to get students accustomed to the format of the test questions. MBA ELA/Math will implement interim SBAC assessments this year creating a calendar starting in January. Professional Development is scheduled in December for ELA/Math teachers to allow them to view the assessments and create the calendar.
5. Reorganize the assessment calendar so that testing is more spread out and the SBAC testing occurs before NWEA. This will require an alignment between the curriculum taught, the interim assessments given and the SBAC testing window. SES will revisit their assessment calendar for the 2019-20 school year to incorporate SBAC Interim Assessments.
6. A full district-wide assessment calendar will be created in the summer of 2019.
7. 2019-20- Explore grade 5 reorganization in order to have teachers teach subject specific content (pilot to begin in December of 2018).
8. The utilization of the new IXL diagnostic in giving us more data with SBAC. Use it in connection with SBAC interim results to reinforce deficit areas. Professional Development on this tool to be offered to staff starting in December 2018.
9. Examine the equity issues at MBA with the amount of instruction with ELA vs Math (2 ELA teachers per grade vs 1 Math, 10 blocks of instruction for ELA per week vs 6 Blocks for math, Reading Specialist vs Math tutors).



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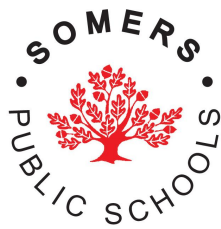
Table #1 - SBAC Cohort data

ELA

Years	14-15	15-16	16-17	17-18
Cohort				
2027	-----	-----	-----	56%(gr.3)
State		-----	-----	53%
2026	-----	-----	59%(gr.3)	56%(gr.4)
State		-----	52%	55%
2025	-----	67%(gr.3)	63%(gr.4)	70%(gr.5)
State		54%	54%	58%
2024	63%(gr.3)	68%(gr.4)	59%(gr.5)	52%(gr.6)
State	54%	56%	56%	54%
2023	78%(gr.4)	79%(gr.5)	64%(gr.6)	53%(gr.7)
State	55%	58%	54%	55%
2022	69%(gr.5)	68%(gr.6)	68%(gr.7)	58%(gr.8)
State	59%	56%	55%	56%

Math

Years	14-15	15-16	16-17	17-18
Cohort				
2027	-----	-----	-----	57%(gr.3)
State	-----	-----	-----	54%
2026	-----	-----	63%(gr.3)	60%(gr.4)
State	-----	-----	53%	51%
2025	-----	62%(gr.3)	47%(gr.4)	48%(gr.5)
State	-----	53%	50%	45%
2024	50%(gr.3)	49%(gr.4)	48%(gr.5)	42%(gr.6)
State	48%	48%	43%	44%
2023	71%(gr.4)	66%(gr.5)	68%(gr.6)	54%(gr.7)
State	44%	41%	44%	44%
2022	41%(gr.5)	50%(gr.6)	42%(gr.7)	58%(gr.8)
State	37%	41%	43%	43%



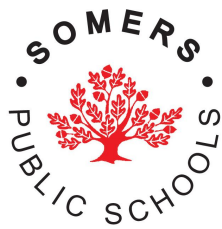
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Table #2

Number of students tested, students receiving Special Education and 504 accommodations

Years	14-15	15-16	16-17	17-18
Cohort				
2027	-----	-----	-----	101(gr.3) (13%,15%)
2026	-----	-----	79(gr.3) (16%,6%)	85(gr.4) (13%,7%)
2025	-----	99(gr.3) (18%, 5%)	100(gr.4) (17%, 10%)	102(gr.5) (18%, 17%)
2024	116(gr.3) (27%,---)*	122(gr.4) (15%, 5%)	125(gr.5) (16%, 13%)	128(gr.6) (16%, 10%)
2023	101(gr.4) (10%,---)*	103 (gr.5) (12%, 5%)	106(gr.6) (11%, 7%)	107(gr.7) (13%, 7%)
2022	123(gr.5) (14%,---)*	119(gr.6) (11%, 5%)	117(gr.7) (11%, 12%)	121(gr.8) (11%, 11%)

- 1st % indicates the % of special ed students in each grade
- 2nd % indicates the % of students with 504 designation
- * Data unavailable; new 504 Direct system implemented at the end of 2015



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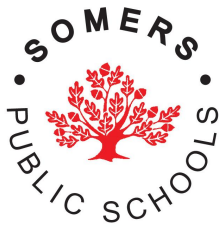
Table #3 - SBAC DRG Data 2017-18

ELA

Town	3	4	5	6	7	8
Bolton	67%	65%	77%	74%	78%	77%
Canton	73%	70%	76%	73%	69%	75%
Ellington	67%	66%	69%	73%	75%	71%
Hebron	69%	61%	74%	62%	-----	-----
Marlborough	51%	80%	75%	71%	-----	-----
Somers	56%	57%	70%	52%	53%	58%
Suffield	66%	61%	71%	64%	74%	65%
Tolland	70%	69%	64%	70%	61%	72%

Math

Town	3	4	5	6	7	8
Bolton	71%	68%	75%	71%	64%	-----
Canton	77%	71%	55%	70%	62%	69%
Ellington	66%	64%	53%	67%	66%	49%
Hebron	67%	74%	69%	54%	-----	-----
Marlborough	52%	72%	64%	-----	-----	-----
Somers	57%	60%	48%	42%	54%	58%
Suffield	58%	53%	56%	55%	57%	48%
Tolland	67%	64%	47%	57%	59%	55%



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Table #4 - SBAC Growth Rate

Growth rate- it is the percentage of students who met their respective growth target. It is not continuous as it does not include those students *nearly* meeting their targets.

Average Percentage of Target Achieved- Average percentage of growth target achieved for all students. It does take into account those students who achieve growth to and beyond their target.

ELA

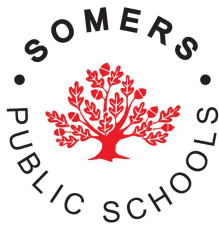
		Growth Rate			Average Percentage of Target Achieved		
		School Year			School Year		
District	Grade	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
Somers School District	4	47.8%	25.5%	34.6%	72.1%	47.8%	58.1%
	5	39.8%	30.0%	44.9%	60.5%	49.4%	71.0%
	6	55.0%	28.4%	33.3%	70.9%	45.5%	54.0%
	7	53.3%	32.1%	21.9%	73.1%	47.5%	39.2%
	8	35.1%	25.8%	29.9%	53.2%	36.2%	41.2%



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Math

		Growth Rate			Average Percentage of Target Achieved		
		School Year			School Year		
District	Grade	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
Somers School District	4	34.8%	19.4%	39.2%	71.8%	58.1%	67.2%
	5	50.0%	43.7%	48.0%	76.3%	70.2%	76.2%
	6	56.8%	37.3%	35.0%	75.8%	49.0%	54.9%
	7	48.3%	23.4%	22.9%	68.2%	38.6%	42.9%
	8	52.1%	46.1%	55.7%	68.8%	62.1%	74.1%



**Board of Education
Administrative Report
Fountas and Pinnell Classroom**

Title of Report: Fountas and Pinnell Classroom

Board Meeting Date: December 10, 2018

☐ Action
 ☒ Report
 ☐ Information
 ☐ Discussion

Submitted by: Dina M. Senecal

Executive Summary

Implementation of Fountas and Pinnell Classroom for Somers Elementary is an integral piece of our systematic approach to enhancing literacy instruction. The following report outlines the need as well as the projected implementation of the selected components of the program.

Report

- Current ELA materials at Somers Elementary School are no longer relevant as they are more than 10 years old.
- Trends in standardized test scores have consistently remained stagnant or declined over the years (as outlined in detail by Dr. Irene Zytka & Dr. Denise Messina's most recent BOE reports)
- New F & P Classroom curriculum materials will standardize our current workshop model of reading instruction aligning content both within and across grade levels.
- F & P Classroom instructional strategies and materials support our current BAS assessment as well as LLI intervention resources making a more seamless transition between the tiered levels of intervention.

<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Updated BAS Reading Assessment: ✓ Updated materials ✓ PD (independent to instructional level)	Interactive Read Alouds (K-5): \$37,000	Shared Reading (K-2): \$52,000	Guided Reading (K-2): \$65,000 PD- \$3,600
F & P Learning Continuum: ✓ Resource for Teachers ✓ PD Feb. 2019	Reading Mini-lessons (K-5): \$3,200	Guided Reading (3-5): \$58,000 PD: \$3,600	

