

Responses to Board of Finance Member Questions March 15,2022

Please provide

1. A detailed breakout of the SPED budget by line items, paying specific attention to where the increases are from last year.

Sent spreadsheet 3/14/22

2. A briefing on the Walter Fitzgerald campus implementation into its new facility, including current enrollment and the planned enrollment used to create the FY23 budget. An update on the ROI they used to convince us to buy it would be appreciated as well.

WFC began the 2021-22 school year with 27 students. Currently enrollment has increased to 43 students with 3 additional students who are in the referral process. An Open House was held with area districts on March 11 with a second Open House scheduled for March 18 in order to show colleagues our new space as well as to share information regarding accepting tuition students into the WFC alternative high school. Enrollment is fluid at WFC with a current soft cap set at 50 students. Additionally, this year a portion of the WFC facility has been utilized by our Community Partnership as we search for permanent space within the community for our CPP Program.

3. Please provide data on the ECC current enrollments and planned enrollments used to create the FY23 budget. I'd also the administration to speak about the facilities currently being utilized for ECC versus planned enrollments.

Currently there are a total of 174 students enrolled in ECC classroom based programs with an additional 25 students who receive itinerant speech, social skills, OT or PT services. Included in this number is 60 nondisabled peer role model students. This is up from 149 students on October 1, 2021. This number will grow over the course of the remainder of the school year as children turn age 3 and are determined eligible for special education, and as referrals from the birth to three system and regular child find screenings are processed on an ongoing basis. We anticipate processing an additional 78 birth to three referrals between now and June 2022. During the 2019-20 school year ECC enrollment increased from 170 to 229 students between October 2019 – June 2020, and during the 2020-21 school year enrollment increased from 152 to 223 students between October 2020 – June 2021. Current program space that is being utilized at ECC-Warde includes 6 classroom and all office spaces for OT, PT and speech. There is also shared spaces for the school psychologist and social worker and the teacher of the deaf. Current program space that is being utilized at ECC-Stratfield includes 4 classrooms, all allotted offices for OT, PT and speech with shared spaces for the school psychologist and Coordinator. PE at times is taught in the gym, cafeteria pre-k classrooms. All space that is allotted for ECC programming at both sites is currently being utilized.

4. We understand the implementation of the middle school block schedule adds some FTEs. Can you please provide:

 details on the number of FTEs added and the \$ impact of such
 details on what the FTE impact would have been if the block schedule was not implemented given the decrease in the middle school enrollments

FTE added based on implementation of block schedule:

- 0.6 FTE for World Lang/PE/Music = \$80,263

FTE added that is not related to block schedule:

- 4.0 FTE for interventionists (2.0 Language Arts Specialists & 2.0 Math Resource Teachers) = \$402,604

FTE impact of enrollment reduction: (4.0)

In our proposed budget, the Intervention positions would be added regardless of the status of block schedule implementation.