

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT
Budget Meeting – January 11, 2022

The Trumbull Board of Education met for a Budget Meeting at the Long Hill Administration Building.

Members present:

L. Timpanelli - Chairman
J. Norcel – Vice Chair
J. McNamee - Secretary
C. Bandecchi - remote
T. Gallo
L. Nuland
M. Petitti
A. Squicciarro

Agenda Item I—Call to Order

The meeting was called to order at 7:00 p.m.

Agenda Item II—Preliminary Business

A. Salute to the Flag - The Public Session began with a salute to the Flag.

The Board asked for a moment of silence to celebrate the life of Hillcrest student, Nathan Record who recently passed away.

B. Correspondence – Ms. McNamee read the following correspondence: Kara Giacobbe spoke about vaccinated and unvaccinated children; Debra Krozner applauded Middlebrook’s support of the Sandy Hook Promise; Sara Scrofani agrees with the district’s decision to discontinue contact tracing; Chris Chase asked that schools continue to stay open; Michelle Obuchowski suggested that the district respond to rising Covid rates by closing schools, or by operating remotely; Molly Hazard wrote asking for more information on classroom Covid occurrences in elementary school; D. Scot Kerr wrote a letter regarding budget.

C. Public Comment - There were no public comments this evening.

D. Superintendent Report - Dr. Semmel

- The district will begin adding classroom Covid exposure notifications for grades preK-grade 5.
- Thank you to parents who are not sending students to school sick and for those students and staff who develop symptoms at school, there is a limited supply of test kits available. The district has distributed (5) N95 masks to each staff member and we are expecting to receive additional test kits and masks in the near future. Currently 82% of our 12-17 population have been fully vaccinated and 50% of our 5–11-year-old children have had at least one shot. Vaccine clinics continue to be scheduled at the Trumbull mall.
- We have good news, as of today, the Middlebrook roof project has been assigned a project number from the State of Connecticut.

- E. Board Chairman Report – Mrs. Timpanelli would like to thank the Board for their diligent work in reviewing this year’s budget. It is important to keep in mind at this evening’s budget presentation, that we are budgeting 8% for medical insurance since we will not receive the final number from the state until March/April. Also, federal funds will end in 2023-2024 so we must look ahead and prepare for when this funding comes to an end.
- F. Student Board Representatives Report
Student Board Representatives Eman Seyal and Edrina Laude reported on events taking place at TPS: Tashua friendship project; Middlebrook community service projects to help Trumbull Food Pantry and Bridgeport Rescue Mission; Booth Hill pajama day and robotics competition; Daniels Farm cultural diversity project; Madison NPR visit and at THS- money raised for Allies for Angels and cocoa and cram for midterms that begin on January 20.

Agenda Item III—Reports/Action Items

- A. Approval/Minutes of BOE Regular Meeting of December 14, 2021

It was moved (Gallo) and seconded (Squicciarro) to approve the Regular Board of Education minutes of the December 14, 2021 meeting as presented. Vote: Unanimous in favor.

- B. Personnel

Dr. Semmel presented the following certified resignation:

Jamie Curley, science teacher at Trumbull High School since August 2010, resigning effective January 21, 2022.

It was moved (Norcel) and seconded (Gallo) to accept the resignation as presented. Vote: all in favor.

- C. 2022-2023 Budget Presentation & Discussion- Dr. Semmel

Part I – Introduction

➤ Overview- Dr. Semmel presented the 2022-2023 BOE budget that emphasizes our District goals: ensuring the physical, social and emotional well-being of all students and staff; optimize teaching and learning; budgeting to support continuous improvement and operational excellence with continuous improvement. The proposed budget totals \$117,297,498 that represents a 4.45% increase over the approved 2021-2022 budget. In order to rebuild our schools, the Superintendent’s proposal includes additional net staffing which is comprised of:

- Associate Dean of Students 1.0 FTE at THS
- Elementary Assistant Principal 0.6 FTE @ Frenchtown, 0.4 FTE @ Middlebrook
- Dept. Chair Elementary SpEd 1.0 FTE
- Supervisor of SpEd 1.0 FTE at THS
- Supervisor of Mental Health 1.0 FTE grant funded
- Math Specialists 2.5 FTEs total- 1.5 @ MB, 0.5 @ BH, 0.5 @ FT
- Literacy Consultant 1.0 FTE Frenchtown
- Preschool Teacher 0.5 TECEC
- English Language Teacher 0.5 FTE
- Elementary SpEd Teachers 3.0 FTEs
- Kindergarten Paraeducators restore hours from 10.0 per week to 19.5 per week

-PPS Clerks	increase number of workdays by 2
-Board Certified Behavior Analyst	0.5 FTE
-Administrative Assistant	0.5 FTE in PPS
-Special Education Teacher	1.0 FTE
-Board Certified Behavior Analyst	0.5 FTE
-Paraeducators	5.0 FTEs
-OT/PT Hours	increase hours
-Restore elementary World Language program	

Dr. Semmel reviewed projected enrollment data and cited potential personnel changes/reductions based on 2022-2023 enrollment numbers in our schools and spoke of the critical need for our Trumbull staff to strengthen student achievement and student well-being. Our budget objective is to focus on preparing students for academic and developmental success with cost effective planning with a look toward the future.

- Financial Summary- Mr. Hendrickson covered the highlights of the Superintendent's budget request and presented explanations for significant year to year variances. The highlights of the analysis included information regarding an increase in health insurance = 8%. The primary drivers of the total budget are salaries and benefits.
- Health Insurance- Mr. Hendrickson presented the proposed budget for Health Insurance that reflects a \$1,277,217 increase over last year's budget to equal a 7.88% increase. Year to year medical rates increase assumed at 8.00%, this is a preliminary estimated amount as we expect final rates in late March and is based on a rollover of existing personnel.

Part II – Budget by Object- Mr. Hendrickson presented the Superintendent's budget request by object and presented explanations for significant year to year variances that were noteworthy to the Board. Mr. Hendrickson responded to the Board's questions and offered specific rationales regarding the budget by object.

- Salaries (Object 100)
- Benefits (Object 200)
- Services – Professional & Technical (Object 300)
- Services – Property (Object 400)
- Services – Purchased – Other (Object 500)
- Supplies (Object 600)
- Property (Object 700)
- Other (Object 800)

Part III – Trumbull High School, Agriscience & Athletics – Mr. Marc Guarino, Mr. Todd Manuel, Dr. Linda Paslov, Mr. Michael King

Principal Marc Guarino presented the proposed budget for THS that reflects a \$31,402 increase (4.58%) over the approved 2021-2022 budget. This increase includes a request to reinstate the Assistant Dean of Students, math textbooks, supplies for special projects, and activities-advisors.

Athletics Director Mike King presented the proposed athletics budget that reflects a \$329,132 increase that will be offset by \$300,000 in participation fees; so that the increase equals \$29,132 or 3.02%. This increase includes coaches, transportation, purchased services and supplies.

Part IV – Transportation – Mrs. Dawn Perkins

Mrs. Perkins presented the proposed budget for Transportation that reflects a \$380,112 increase (6.36%) over the approved 2021-2022 budget. The excess cost reimbursement (ECR) netted against summer bus runs (2020-2021; corrected 2022-23). This increase includes regular routes, summer bus runs, SpEd – in and out of district and monitors.

Part V – Assistant Superintendent – Dr. Susan Iwanicki

Dr. Iwanicki presented the proposed budget that reflects a \$95,099 increase (5.94%) over the approved 2021-2022 budget. This increase includes textbooks/workbooks, testing materials, curriculum writing and outgoing tuition.

Part VI – Human Resources – Ms. Regina Williams

Ms. Williams presented the proposed budget for Human Resources that reflects a \$76,773 increase over the approved 2021-2022 budget. This is the first year we are breaking out Human Resources as a cost center. This increase includes professional development and other purchased services (frontline, recruitment, transfer of NOVAtime from business office).

Part VII - Technology & Digital Learning – Ms. Christina Hefele

Ms. Christina Hefele presented the proposed budget for Technology that reflects a \$366,152 increase (45.23%) over the approved 2021-2022 budget. This increase includes equipment-computers, software, WAN communications, copiers for \$265,000- transferred from Business Office account and maintenance contracts.

Ms. Christina Hefele presented the proposed budget for Digital Learning that reflects a \$26,205 increase (14.68%) over the approved 2021-2022 budget. The drivers for the increase include district website licensing and implementation fees.

Adjournment

Board Members gave unanimous consent to adjourn the Public Session at 9:58 p.m.