

Trumbull Public Schools

Board of Education Approved 2021-2022 Budget

March 2, 2021



Major Goals for 2021-2022 Budget

1. Rebuild Trumbull Public Schools
2. Resolve Structural Issues in BOE Budget



What is the BOE Request?

\$113,183,159

\$ 4,157,277 Increase

3.81% Increase



Dedicated to Excellence

First Selectman's Proposed BOE Budget

\$112,296,658

\$3,270,776

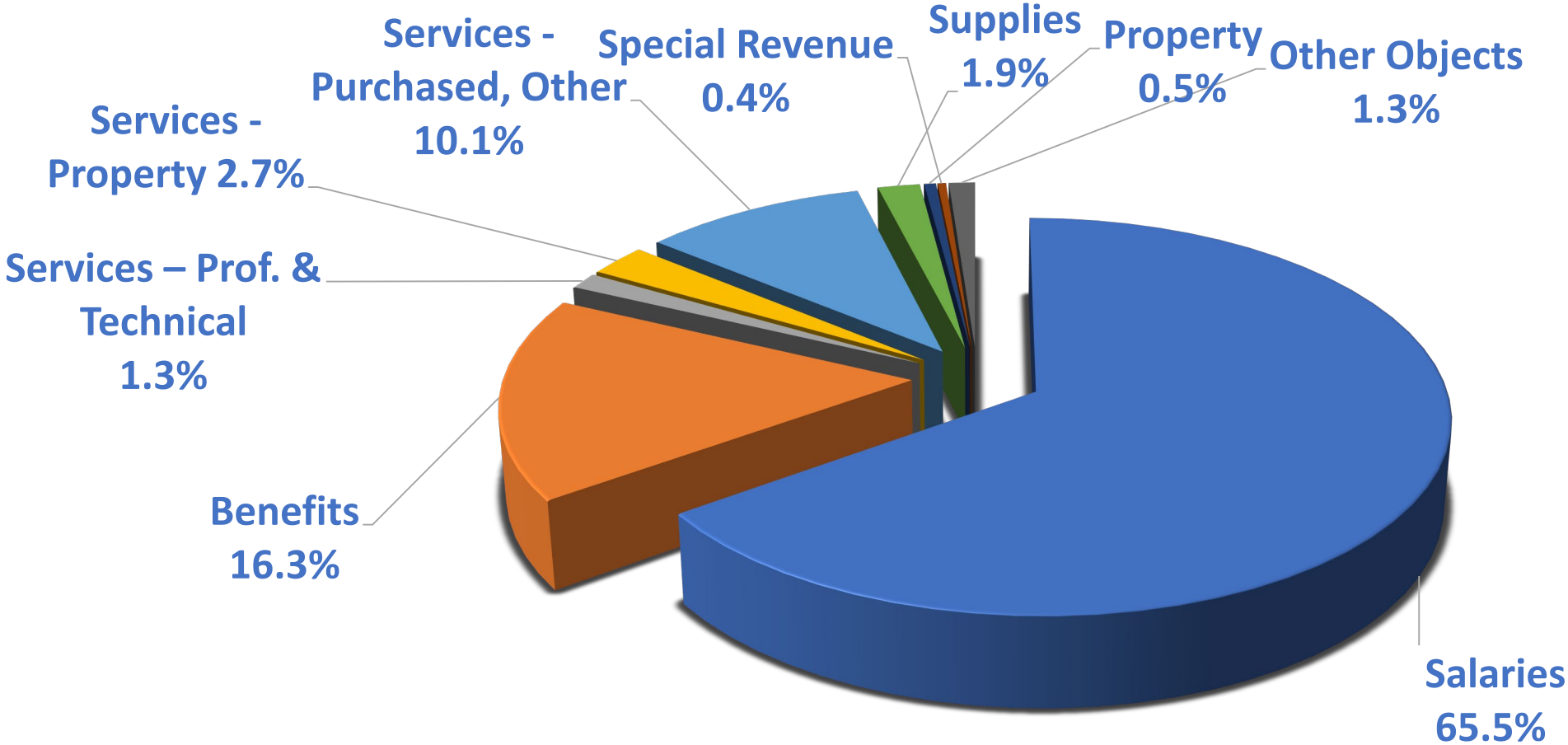
3.00% Increase

Difference

\$886,501



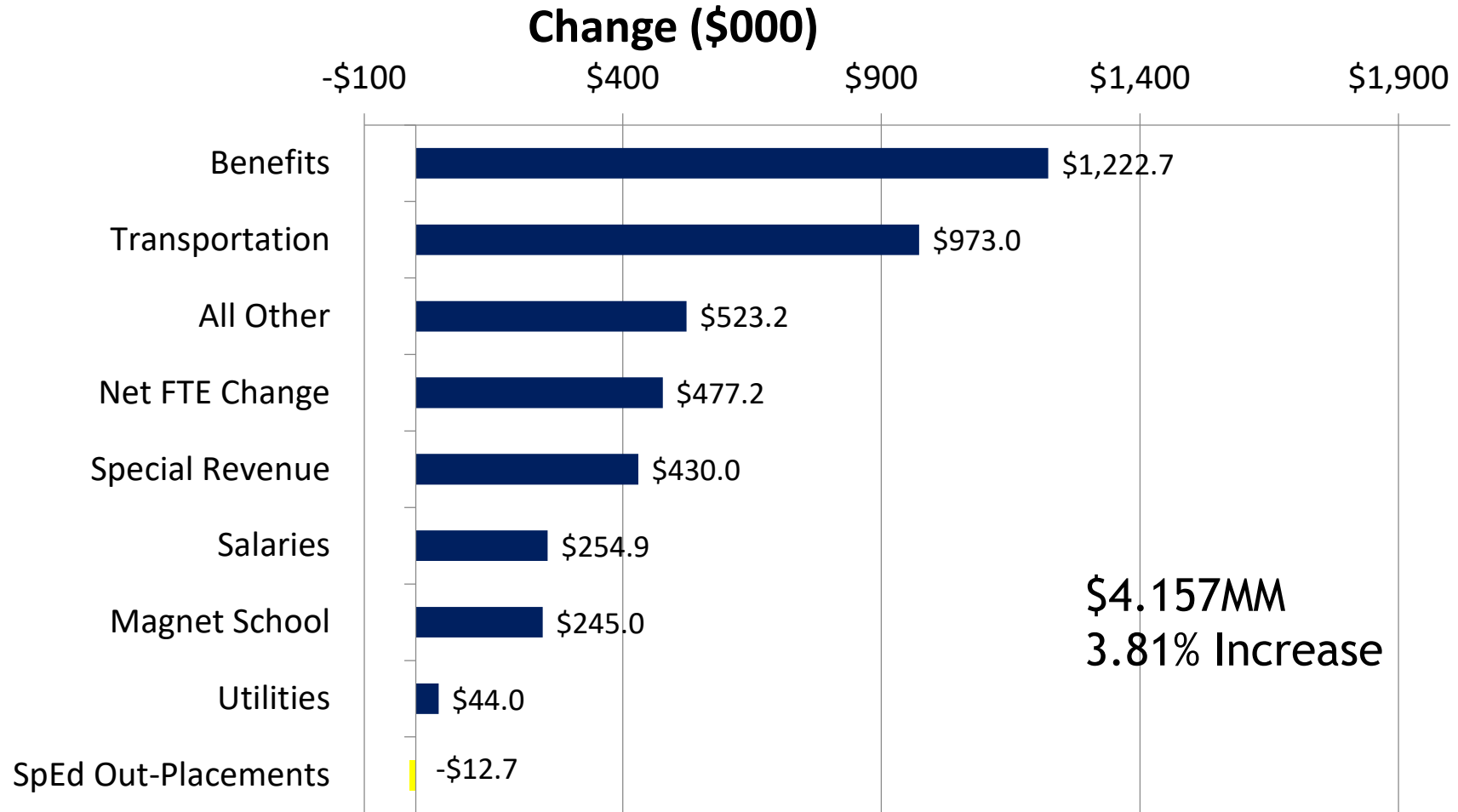
FY 2021-22 Budget by Expenditure Category



\$113,183,159



Primary Budget Drivers



Net FTE Change

Proposed New Positions 2021-22

| | | |
|--|------------------|--------------|
| 1.00 Math Intervention at Middle School | \$80,000 | |
| 0.50 Math Intervention at Elementary | \$40,000 | |
| 1.00 Literacy Intervention at Elementary | \$80,000 | |
| 1.00 Wellness at THS | \$65,000 | |
| 0.25 Business Office | \$17,166 | |
| 1.00 School Psychologist | \$65,000 | |
| 1.00 Speech and Language Pathologist | \$65,000 | |
| 0.50 SPED Booth Hill | \$40,000 | |
| 1.00 Director of Human Resources | \$130,000 | |
| 1.00 Director of Operations | \$130,000 | |
| 1.00 Data Analyst | \$50,000 | |
| 1.00 Bilingual Tutor | \$40,000 | |
| 1.00 Grade 2 Frenchtown | <u>\$65,000</u> | |
| S/T (11.25 FTE) | \$867,166 | 0.80% |

Positions Eliminated (Due to Enrollment Declines)

| | | |
|-----------------------|-------------------|---------------|
| 1.00 Booth Hill | -\$65,000 | |
| 2.00 Daniels Farm | -\$130,000 | |
| 1.00 Jane Ryan | -\$65,000 | |
| 1.00 Middlebrook | -\$65,000 | |
| 1.00 THS | <u>-\$65,000</u> | |
| S/T (-6.0 FTE) | -\$390,000 | -0.36% |

Total (5.25 FTE)

\$477,166

0.44%

Elementary Enrollment ROLLOVER PROJECTIONS

FOR 2021- 2022

Trumbull Public Schools

| GRADE | BOOTH HILL | | | | | DANIELS FARM | | | | | FRE NCHTOWN | | | | | JANE RYAN | | | | | MIDDLEBROOK | | | | | TASHUA | | | | | GRAND TOTAL |
|--------------|------------------|-----|------------------|----|--|------------------|-----|------------------|----|----|------------------|-----|------------------|----|----|------------------|-----|------------------|----|--|------------------|-----|------------------|----|----|--------|-----|----|----|--|-------------|
| | Sections 2020-21 | | Sections 2021-22 | | | Sections 2020-21 | | Sections 2021-22 | | | Sections 2020-21 | | Sections 2021-22 | | | Sections 2020-21 | | Sections 2021-22 | | | Sections 2020-21 | | Sections 2021-22 | | | | | | | | |
| K* | 4 | 79 | 4 | | | 4 | 79 | 4 | | | 5 | 87 | 5 | | | 4 | 70 | 4 | | | 4 | 88 | 5 | | | 3 | 70 | 4 | | | 473 |
| | 20 | 20 | 20 | 19 | | 20 | 20 | 20 | 19 | | 18 | 18 | 17 | 17 | 17 | 18 | 18 | 17 | 17 | | 18 | 18 | 18 | 17 | 17 | 18 | 18 | 17 | 17 | | |
| 1 | 5 | 82 | 4 | | | 4 | 64 | 3 | | | 5 | 89 | 5 | | | 3 | 64 | 3 | | | 5 | 77 | 4 | | | 3 | 52 | 3 | | | 428 |
| | 21 | 21 | 20 | 20 | | | 22 | 21 | 21 | | 18 | 18 | 18 | 18 | 17 | | 22 | 21 | 21 | | 20 | 19 | 19 | 19 | | | 18 | 17 | 17 | | |
| 2 | 4 | 84 | 4 | | | 5 | 78 | 4 | | | 4 | 99 | 5 | | | 4 | 48 | 3 | | | 4 | 91 | 5 | | | 4 | 60 | 3 | | | 460 |
| | 21 | 21 | 21 | 21 | | 20 | 20 | 19 | 19 | | 20 | 20 | 20 | 20 | 19 | | 16 | 16 | 16 | | 19 | 18 | 18 | 18 | 18 | | 20 | 20 | 20 | | |
| 3 | 4 | 74 | 4 | | | 4 | 93 | 4 | | | 4 | 74 | 4 | | | 3 | 81 | 4 | | | 5 | 72 | 3 | | | 3 | 80 | 4 | | | 474 |
| | 19 | 19 | 18 | 18 | | 24 | 23 | 23 | 23 | | 19 | 19 | 18 | 18 | | 21 | 20 | 20 | 20 | | | 24 | 24 | 24 | | 20 | 20 | 20 | 20 | | |
| 4 | 4 | 82 | 4 | | | 5 | 79 | 4 | | | 4 | 90 | 4 | | | 4 | 50 | 3 | | | 4 | 99 | 4 | | | 3 | 67 | 3 | | | 467 |
| | 21 | 21 | 20 | 20 | | 20 | 20 | 20 | 19 | | 23 | 23 | 22 | 22 | | | 17 | 17 | 16 | | 25 | 25 | 25 | 24 | | | 23 | 22 | 22 | | |
| 5 | 4 | 87 | 4 | | | 4 | 105 | 5 | | | 4 | 77 | 4 | | | 4 | 76 | 4 | | | 4 | 83 | 4 | | | 4 | 60 | 3 | | | 488 |
| | 22 | 22 | 22 | 21 | | 21 | 21 | 21 | 21 | 21 | 20 | 19 | 19 | 19 | | 19 | 19 | 19 | 19 | | 21 | 21 | 21 | 20 | | | 20 | 20 | 20 | | |
| Total | 25 | 488 | 24 | | | 26 | 498 | 24 | | | 26 | 516 | 27 | | | 22 | 389 | 21 | | | 26 | 510 | 25 | | | 20 | 389 | 20 | | | 2790 |

*Includes SRP



Reduce



Too close to reduce



Add



Too close to add



Special Revenue / Lunch Account Deficiencies

| <u>Program</u> | <u>Deficiency</u> | <u>% of Increase</u> | <u>*Approximate Increase to Parent Fees</u> |
|----------------|-------------------|----------------------|---|
| Strings / Band | \$140,000 | 0.13% | \$125 → \$475 |
| InterDistrict | \$90,000 | 0.08% | \$3,300 → \$4,360 |
| Lunch | <u>\$200,000</u> | <u>0.18%</u> | |
| Total | \$430,000 | 0.39% | |

*If none of the deficiency is added to the operating budget



Transportation Analysis

\$917,000 credit was received for school year 2019-20, but booked in 2020-21.

\$917,000 = 0.84% of the 3.81% budget increase

| <u>2020-21 Budget</u> | <u>2021-22 Budget</u> | <u>\$ Increase</u> | <u>% Increase</u> |
|-----------------------|-----------------------|--------------------|-------------------|
| \$5,179,681 | \$6,152,707 | \$973,026 | 18.79% |
| <u>\$917,000</u> | | | |
| \$6,096,681 | \$6,152,707 | \$56,026 | 0.92% |



Other “Big Rocks”

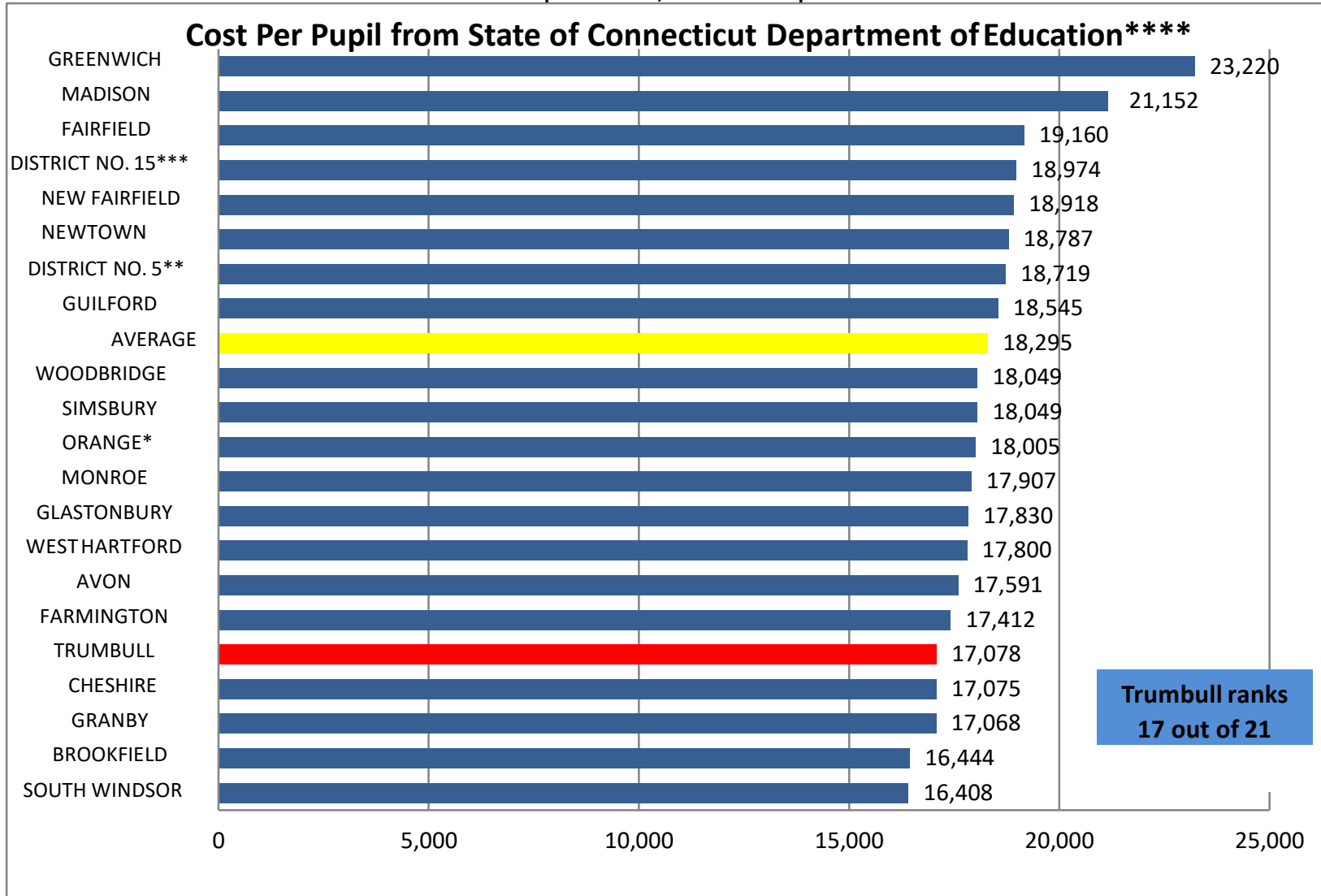
| <u>Item</u> | <u>\$ Increase</u> | <u>% Inc.</u> | <u>Details</u> |
|---------------|--------------------|---------------|---|
| Magnet School | \$245,000 | 0.22% | Not included in 2020-21 budget due to ongoing dispute with Bridgeport |



Previous Final Approved Budgets

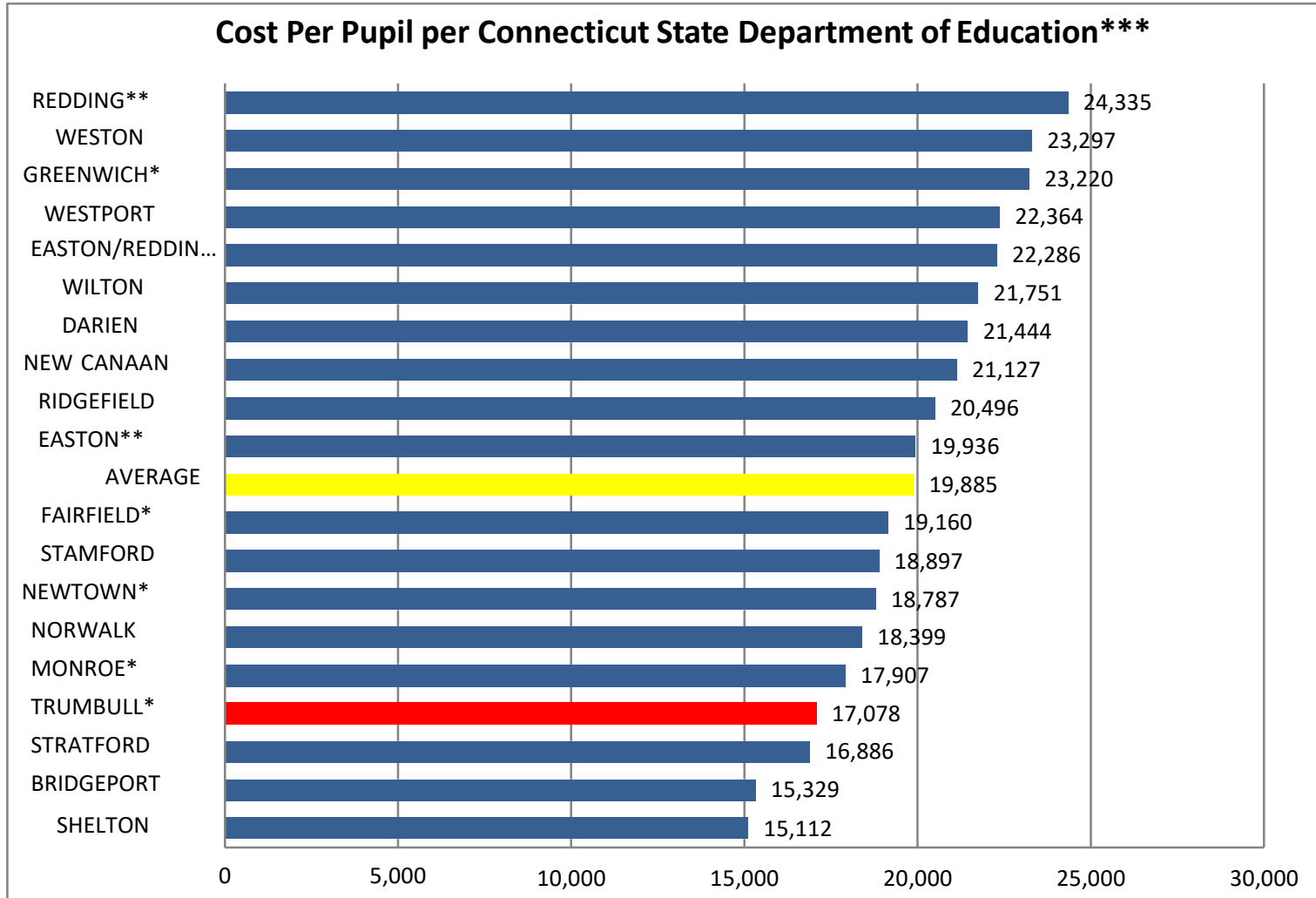
| Fiscal Year | Budget Increase |
|-------------|-----------------|
| 2013-14 | 2.89% |
| 2014-15 | 2.18% |
| 2015-16 | 2.34% |
| 2016-17 | 1.77% |
| 2017-18 | 1.42% |
| 2018-19 | 3.10% |
| 2019-20 | 2.50% |
| 2020-21 | 2.74% |

DRG B
 2019-2020 Per Pupil Expenditures
 Data per October, 2020 CSDE Report



*PK-6
 **District 5 - Orange, Bethany, Woodbridge - Gr. 7-12
 ***District 15 - Southbury Middlebury - PK-12
 ****Based on CSDE Bureau of Grants Management

Area School Districts
2019-2020 Per Pupil Expenditures
 Data per October, 2020 CSDE Report



*DRG B district

**Easton Redding have PK-8 schools; they regionalize for high school at Joel Barlow

***Based on CT State Department of Education Bureau of Grants Management



Summary

| Items | \$ Increase | % Increase |
|--------------------------|--------------------|--------------|
| Salaries | \$254,891 | 0.23% |
| Benefits | \$1,222,671 | 1.12% |
| Net FTE Change | \$477,166 | 0.44% |
| Special Revenue Accounts | \$430,000 | 0.39% |
| Transportation Credit | \$917,000 | 0.84% |
| Magnet School | \$245,000 | 0.23% |
| All Other | <u>\$610,549</u> | <u>0.56%</u> |
| Total | \$4,157,277 | 3.81% |



All Other includes \$1,204,644 of reclassified loan principal and interest netted against Services – Professional & Technical, Services – Property, Property, and other objects.

Next Steps

- By April 12 – BOF votes on budget
- By May 10 – Town Council Adopts a Budget
- June 1 – Budget Becomes Effective

