

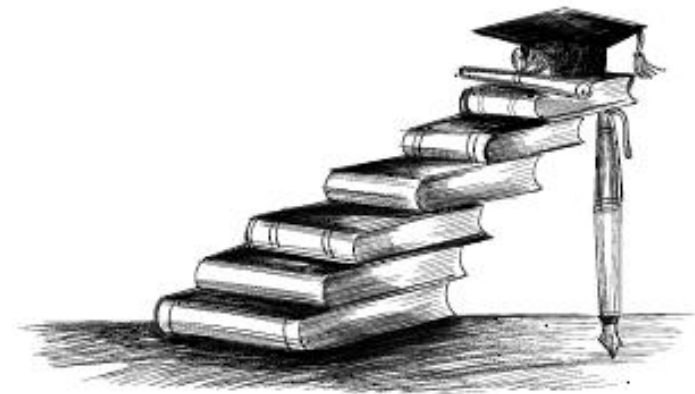
# Trumbull Public Schools

## Board of Education Approved 2021-2022 Budget

May 6, 2021



Dedicated to Excellence



# Major Goals for 2021-2022 Budget

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



What was the BOE Request?

**\$113,183,159**

**\$ 4,157,277 Increase**

**3.81% Increase**



BOE Budget Amount Supported by First  
Selectman and Board of Finance

**\$112,296,658**

**\$3,270,776**

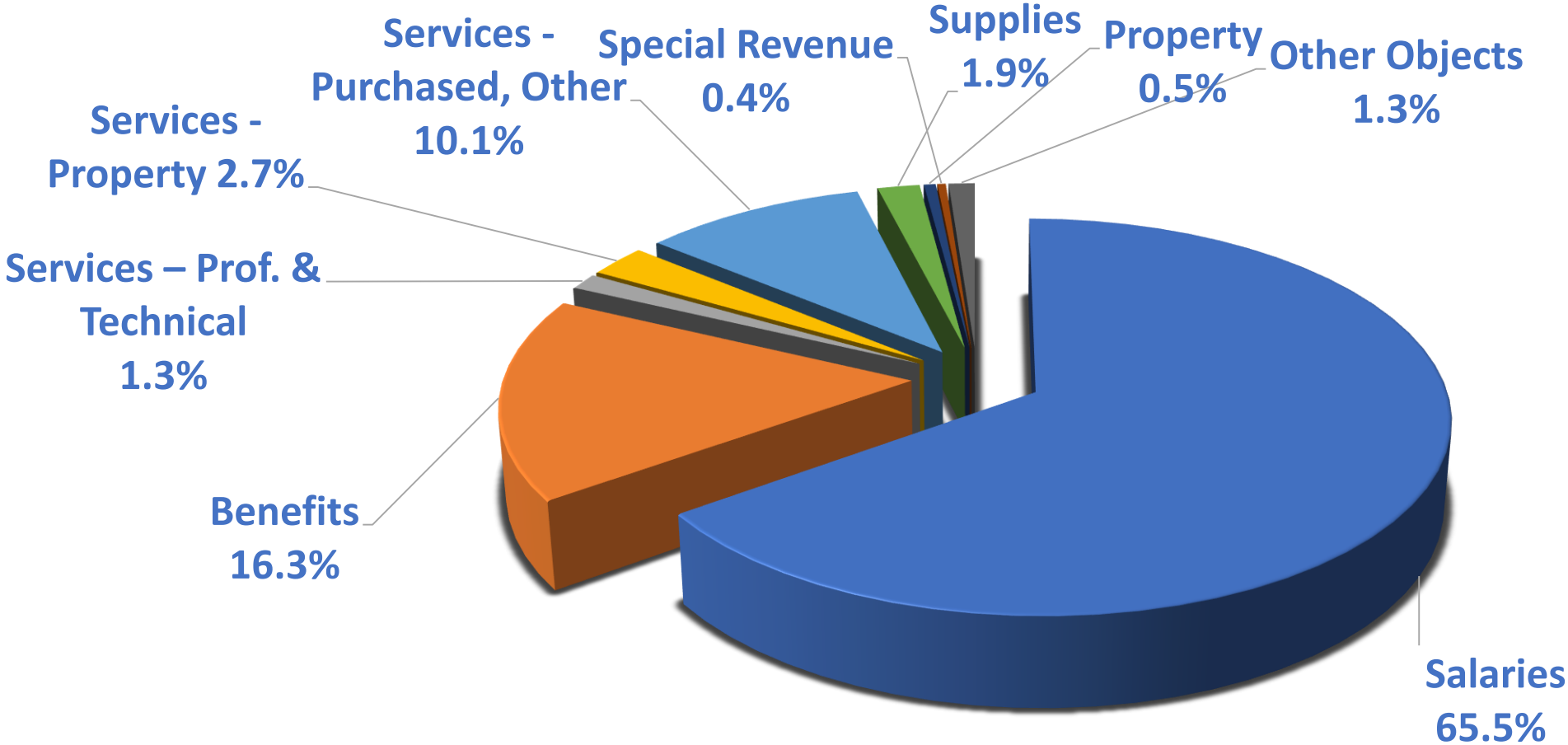
**3.00% Increase**

**Difference**

**\$886,501**



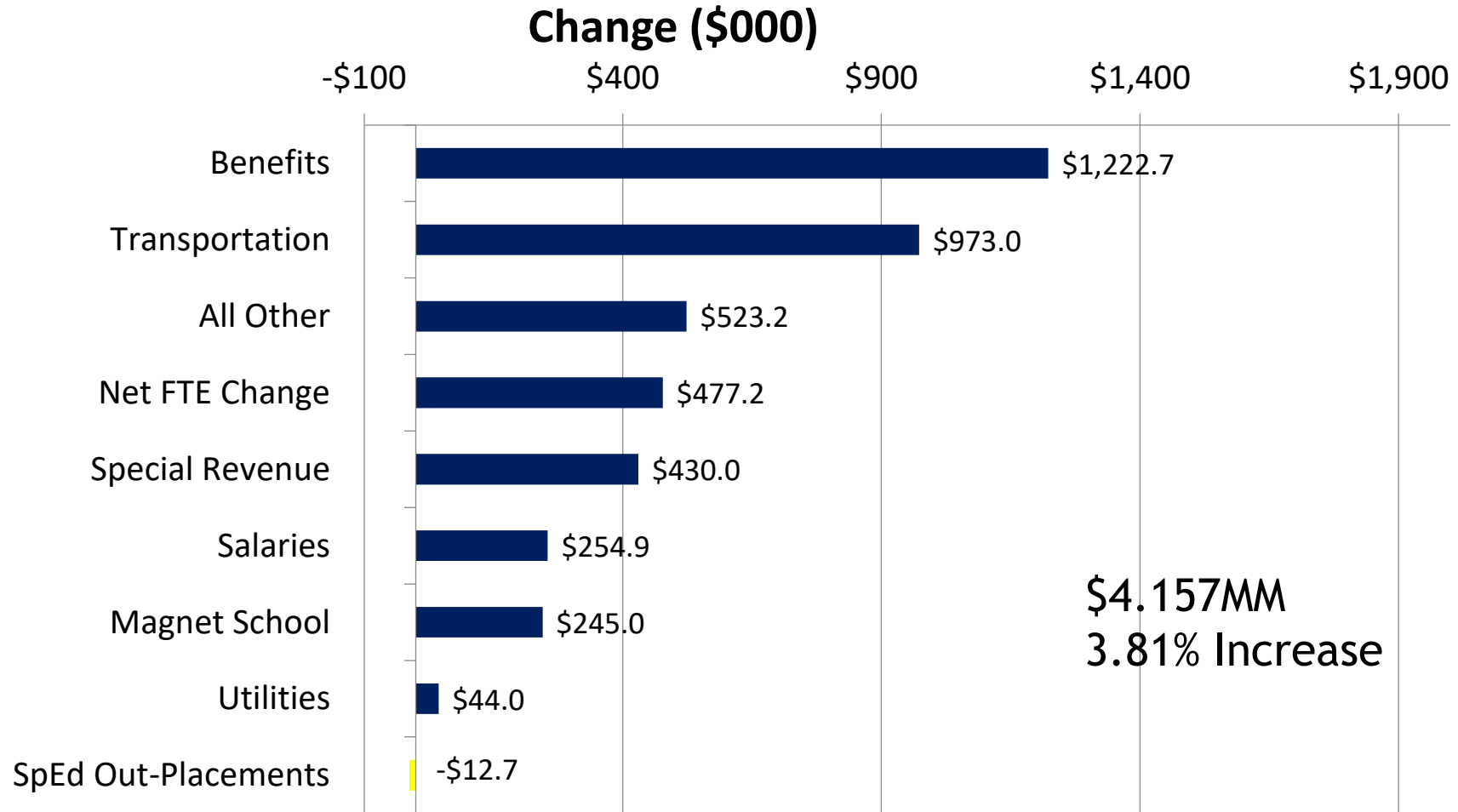
# FY 2021-22 Budget by Expenditure Category



**\$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>	
<b>S/T (11.25 FTE)</b>	<b>\$867,166</b>	<b>0.80%</b>

## 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>	
<b>S/T (-6.0 FTE)</b>	<b>-\$390,000</b>	<b>-0.36%</b>

**Total (5.25 FTE)**

**\$477,166**

**0.44%**



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## 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 → \$3,600
Lunch	<u>\$200,000</u>	<u>0.18%</u>	
<b>Total</b>	<b>\$430,000</b>	<b>0.39%</b>	

\*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>			
<b>\$6,096,681</b>	<b>\$6,152,707</b>	<b>\$56,026</b>	<b>0.92%</b>



## 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



# The Brass Tacks



Board of Education Request	3.81%	\$113,183,159
Transportation Cliff	-0.84%	\$ (917,000)
Magnet School Tuition	-0.23%	\$ (245,000)
Special Revenue Account Adj	-0.39%	\$ (430,000)
<hr/>		
Actual Request	2.35%	\$111,591,159
Increased Revenue to Town for Bridgeport Ag-Sci	0.28%	\$ (300,212)
Request Given Add. Revenue to Town	2.08%	\$111,290,947

# Why a Surplus?

Budget Line Item	Amount
Substitutes	\$ 489,153
Health Insurance	\$ 504,165
Transportation	\$ 991,000
PPS – Out Placements	\$ 433,578
Unemployment	<u>\$ 90,000</u>
<b>Total</b>	<b>\$2,507,896</b>



# How Are You Going to Use the Surplus?

Budget Line Item	Amount
Special Revenue Accounts	\$ 440,000
Lunch Account (Due To / From)	\$1,893,024
TD Loans (3) Payoff	<u>\$1,060,829</u>
<b>Total</b>	<b>\$3,393,853</b>



# SUMMARY Examining Requests in Personnel and Grants

<b>Preliminary Core Academic Personnel Requested through BOE Budget in December</b>	
.5 Math Specialist for Elementary	\$40,000
1.0 Literacy Interventionist for Elementary	\$80,000
1.0 Math Interventionist for Middle School	\$80,000
<b>Total</b>	<b>\$200,000</b>

<b>Necessary Budgetary Items not Aligned to Grant Priorities - Can only be funded via Budget</b>	
1.0 Bilingual tutor- to meet state regulations	\$40,000
1.0 Wellness Teacher – THS	\$65,000
1.0 Teacher at Frenchtown	\$65,000
1.0 Psychologist	\$65,000
1.0 Speech and Language	\$65,000
0.5 Special Education Teacher at Booth Hill	\$40,000
1.0 Director of HR	\$130,000
1.0 Director of Operations	\$130,000
.25 Business Office	\$17,166
<b>In Budget - NOT GRANT Fund Eligible</b>	<b>\$617,166</b>

<b>Requested in Grants - Aligned with Grant Priorities 1 (Addressing Learning Loss) &amp; 3 (SEL)</b>	
Additional 2.0 Elementary Literacy Interventionist	\$160,000
Additional 2.0 Elementary Math Interventionist	\$160,000
Additional 1.0 Middle School Interventionist	\$80,000
.5 Math Tutor - 2 Part Time	\$40,000
1.0 Middle School - TESOL Certified Teacher	\$80,000
1.0 District Wide Social Worker	\$80,000
1.0 Data Support Specialist	\$80,000
Summer Staff to Support HS Credit Recovery	\$10,500
Software (Assessment, Progress Monitoring)	\$58,500
High School Credit Recovery Software	\$28,000
Professional Development for SEL	\$16,000
High School After School Program	\$20,500
After school MS Program	\$20,500
Early Risers Elementary Program	\$16,000
<b>Total Grant Request</b>	<b>\$850,000</b>

<b>Additional Core Academic Personnel Needs</b>	
<b><u>NOT</u> Possible Given Budget Restraints</b>	
2.0 Literacy Interventionist for Elementary	\$160,000
1.0 Math Interventionist for Middle School	\$80,000
<b>Total</b>	<b>\$240,000</b>



# Unknowns

- How many Kindergarten Registrations will we receive?
- How significant is the actual “learning loss”?
- How long will it take to close the “learning loss” gap?
- What is the long-range trajectory of the pandemic?



# Final Thoughts

- Budget Built from the ground
- Rebuild and Resolve Structural Issues
- There is no link between the surplus this year and next year's budget
- Non-Lapsing Account; Federal Grants = Support for a Strong Recovery
- Communication and Cooperation is Key
- Support the 3% Increase

