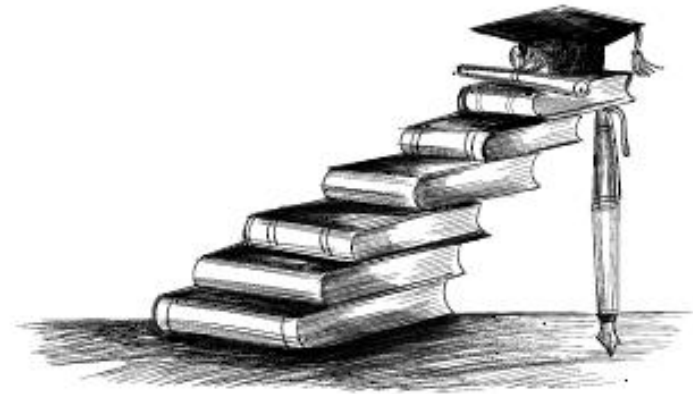


# Trumbull Public Schools

## Superintendent's Proposed 2022-2023 Budget

January 11, 2022



# Board of Education

Lucinda Timpanelli, Chair  
Jackie Norcel, Vice-Chair  
Julia McNamee, Secretary  
Chris Bandecchi

Tim Gallo  
Lisa Nuland  
Marie Petitti  
Alison Squiccimarro

Martin J. Semmel, Ed.D., Superintendent of Schools  
Paul Hendrickson, Business Administrator  
Susan Iwanicki, Ed.D., Assistant Superintendent  
Tammy Hartman, Ph.D., Director of Special Education

Marc Guarino - Trumbull High School Principal  
Bryan Rickert - Hillcrest Middle Principal  
Peter Sullivan - Madison Middle Principal  
Dana Pierce/Patricia Frillici - Booth Hill Principal  
Gary Kunschaft - Daniels Farm Principal  
Gina Prisco - Frenchtown Principal  
Patsy Horan - Jane Ryan Principal  
Debra Ponte- Middlebrook Principal  
Jennifer Neumeyer - Tashua Principal  
Matthew Wheeler, Ed.D. - TECEC Principal



# Our Mission

*The Trumbull Public School System, in partnership with the community, strives to meet the educational needs of all students within a challenging and supportive academic environment that empowers each student to become a life-long learner and to live and participate in a democratic, diverse, and global society.*



# Board of Education Goals

## **Goal 1 - Ensuring the Physical, Social and Emotional Well-Being of All Students and Staff**

- Strategic Statement: To ensure physical, social, and emotional well-being at every school, Trumbull Public Schools will use resources and implement practices that maintain and/or further develop safe, inclusive, nurturing, and positive learning environments.

## **Goal 2 – Optimize Teaching and Learning**

- Strategic Statement: Trumbull Public Schools will continue to provide high quality teaching that emphasizes the use of high-leverage instructional strategies in which educators deliver our TPS curriculum with fidelity.



# BOE Goals (Continued)

## **Goal 3 – Budgeting to Support Continuous Improvement**

- Strategic Statement: Trumbull Public Schools will support continuous improvement through the provision of financial stability and fiscal responsibility.

## **Goal 4 – Operational Excellence and Continuous Improvement**

- Strategic Statement: Trumbull Public Schools will implement coherent systems that generate leading and lagging data points to inform continuous improvement.



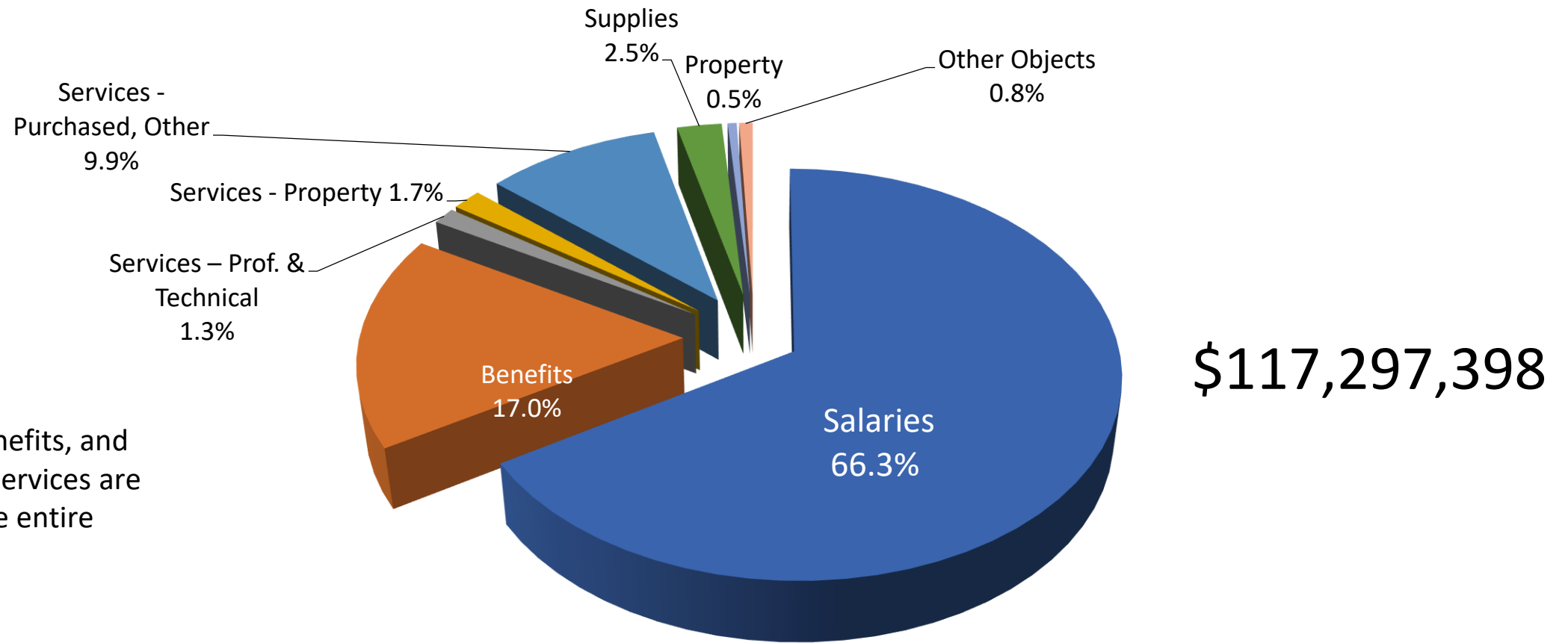
## **Trumbull Public Schools – 2022-23 Budget Request**

### **Financial Summary – Highlights**

- ❖ **Superintendent's requested budget = \$117,297,498; a YTY increase of \$5,000,740 or 4.45%**
- ❖ **Budget request includes:**
  - **Continue rebuilding of school personnel infrastructure by selective hiring**
  - **Strategic use of Federal grant dollars to reduce/eliminate student learning loss and to manage potential funding cliff**
  - **Salaries include contractual increases and a Reserve for Negotiations**
  - **Medical insurance increase = 8.0%; Final figures from State in March or April**
  - **Health premiums and cost shares based on current membership and coverage mix**
  - **Reductions (3.0) in elementary FTEs based on enrollment and increase in K class size guidelines**
  - **Assuming \$300K savings through teacher turnover**
  - **Transportation budget based on contractual agreement**
  - **Addition of Elementary Spanish**
  - **Elimination of Elementary Strings/Band Account Deficit – Funding Requested**
  - **Include entire Athletics budget with revenue offset**
  - **Pay-to-Participate fee for Athletics continues at \$165 for non-hockey sports; \$365 for hockey**

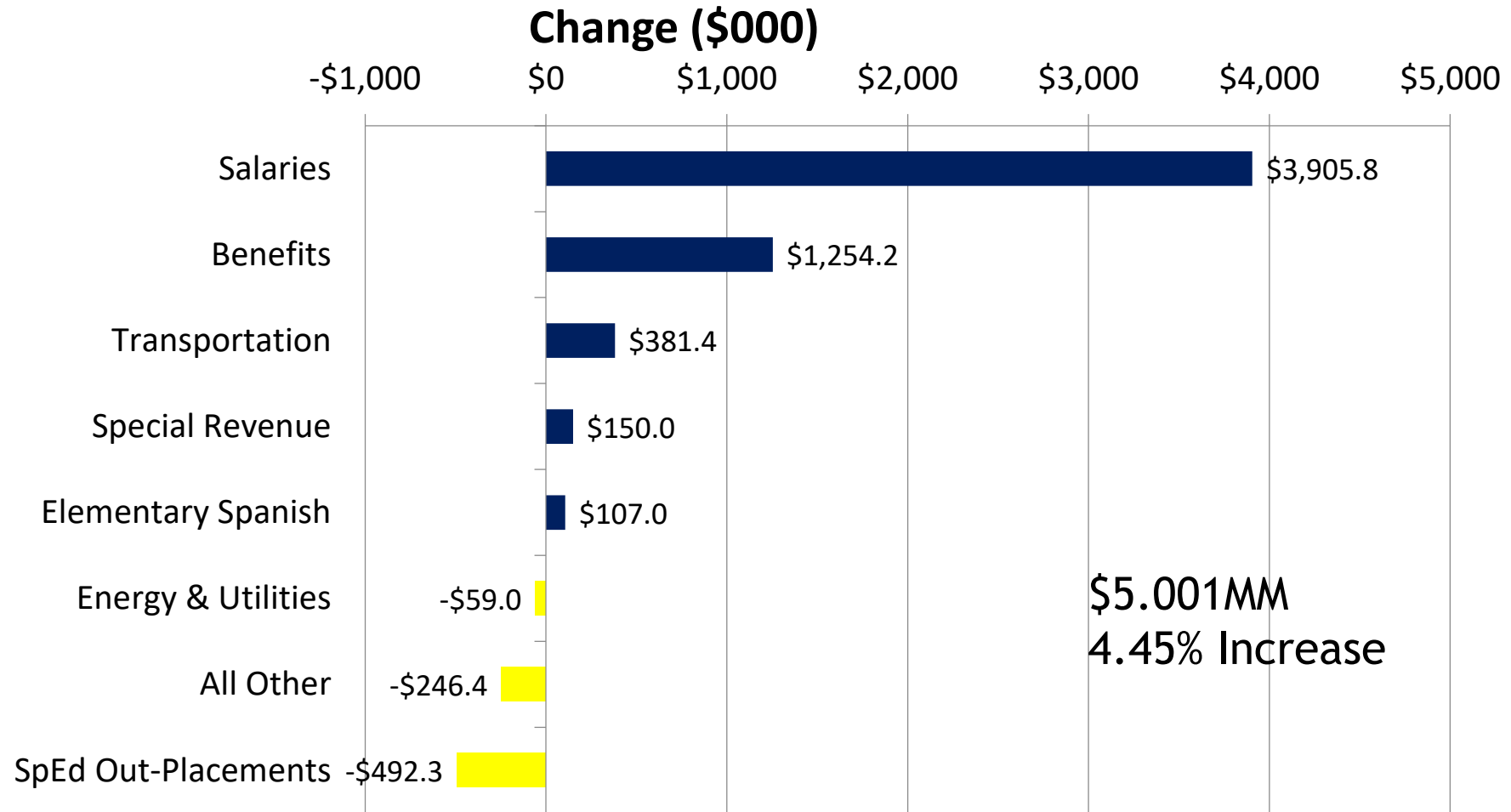


# FY 2022-23 Budget by Expenditure Category



Salaries, Benefits, and Purchased Services are **93.2%** of the entire request.

# Primary Budget Drivers





# Trumbull Public Schools

## 2022-23 BOE Budget Request

### WHY DID THE BUDGET INCREASE?

<u>Expense Category</u>	<u>YTY Increase</u>	<u>% of Total Increase</u>
Salaries	\$3,905,626	3.48%
Benefits	<u>\$1,254,179</u>	<u>1.12%</u>
Subtotal Salary/Benefits	\$5,159,805	4.60%
Transportation	\$ 381,422	0.34%
PPS Outplaced Tuition	<u>\$ ( 492,302)</u>	-0.44%
Energy & Utilities	<u>\$ ( 59,000)</u>	-0.05%
Total	<u>\$ ( 169,880)</u>	-0.15%
Athletics Special Revenue	<u>\$ ( 300,000)</u>	-0.27%
Elementary Strings / Band	\$ 150,000	0.13%
Spanish – Elementary	\$ 107,000	0.10%
Reduce 3 Elementary Sections	<u>\$ ( 240,000)</u>	-0.21%
All Other	<u>\$ 293,815</u>	<u>0.26%</u>
Total 2022-2023 Request	\$5,000,740	4.45%
<u>All Other Includes:</u>		
Other Professional Services	<u>\$ 107,095</u>	
Supplies	<u>\$ 317,283</u>	
Property	<u>(\$ 134,738)</u>	
Other Objects	<u>\$ 4,175</u>	
Total	<u>\$ 293,815</u>	



## Trumbull Board of Education - 2022-23 Superintendent's Request

	2022-23 <u>Request</u>	<u>% of Tot</u>	2021-22 <u>Budget</u>	<u>% of Tot</u>	<u>YTY \$</u>	<u>YTY %</u>	Change <u>% of Tot</u>
Total Request	\$117,297,398	100.00%	\$112,296,658	100.00%	\$5,000,740	4.45%	0.00%
- Salaries	\$77,970,511	66.47%	\$74,064,685	65.95%	\$3,905,826	5.27%	0.52%
	<i>(incl new staffing requests)</i>						
- Benefits	\$19,998,245	17.05%	\$18,744,066	16.69%	\$1,254,179	6.69%	0.36%
- Salary & Benefits	\$97,968,756	83.52%	\$92,808,751	82.65%	\$5,160,005	5.56%	0.88%
- Transportation	\$6,534,129	5.57%	\$6,152,707	5.48%	\$381,422	6.20%	0.09%
- Tuition	\$4,807,698	4.10%	\$5,300,000	4.72%	-\$492,302	-9.29%	-0.62%
- Energy & Utilities	\$1,665,000	1.42%	\$1,724,000	1.54%	-\$59,000	-3.42%	-0.12%
Subtotal Contractual & Mandatory	\$110,975,583	94.61%	\$105,985,458	94.38%	\$4,990,125	4.71%	0.23%
- All Other	\$6,321,815	5.39%	\$6,311,200	5.62%	\$10,615	0.17%	-0.23%

- O Contractual, Mandatory, and Essential expenses make up 94.61% of the budget (unchanged from prior year)
- O All Other expenses make up the remaining 5.39%



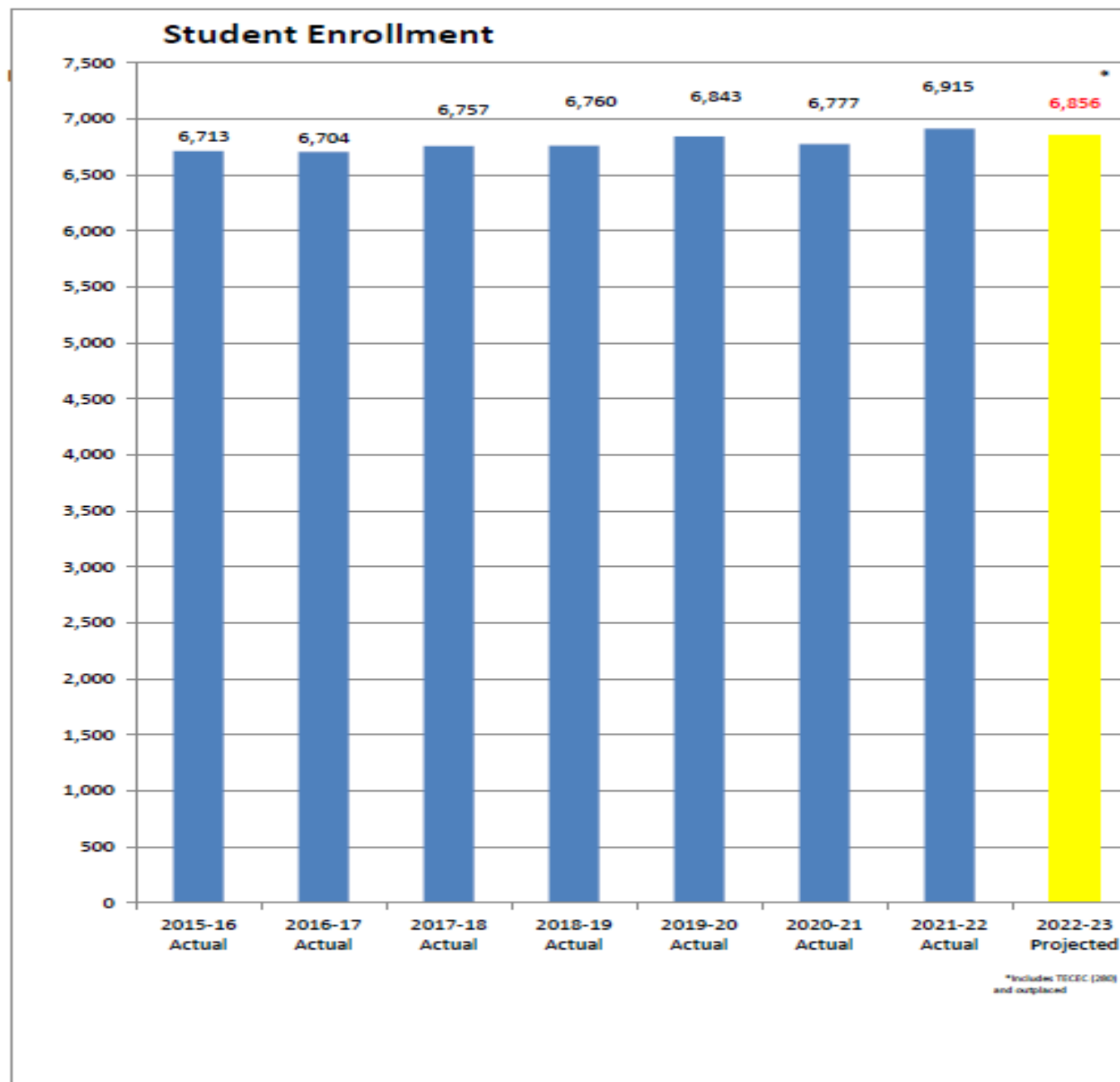
# Trumbull Board of Education - 2022-23 Superintendent's Request (All Other)

	2022-23 Request	% of Tot	2021-22 Budget	% of Tot	YTY \$	YTY %	Change % of Tot
- All Other	\$6,321,815	5.39%	\$6,311,200	5.62%	\$10,615	0.17%	-0.23%
- All Other includes:							
- Supplies	\$2,966,161	2.53%	\$2,648,878	2.36%	\$317,283	11.98%	0.17%
--> Teaching Supplies	\$705,685	0.60%	\$601,227	0.54%	\$104,458	17.37%	0.07%
--> Text/WkBk/Subs/Books	\$850,301	0.72%	\$766,851	0.68%	\$83,450	10.88%	0.04%
--> Custodial/Maintenance	\$426,500	0.36%	\$459,000	0.41%	-\$32,500	-7.08%	-0.05%
--> Testing Materials	\$170,000	0.14%	\$134,600	0.12%	\$35,400	26.30%	0.03%
--> All Other	\$813,675	0.69%	\$687,200	0.61%	\$126,475	18.40%	0.08%
- Classroom Equip	\$450,324	0.38%	\$409,131	0.36%	\$41,193	10.07%	0.02%
--> Computer Equipment	\$262,325	0.22%	\$233,500	0.21%	\$28,825	12.34%	0.02%
--> All Other	\$187,999	0.16%	\$175,631	0.16%	\$12,368	7.04%	0.00%
- Reduce 3 Elementary Sections	-\$240,000	-0.20%	\$0	0.00%	-\$240,000	#DIV/0!	-0.20%
- Purchased Professional Service	\$1,556,662	1.33%	\$1,359,987	1.21%	\$196,675	14.46%	0.12%
--> Legal	\$250,000	0.21%	\$260,000	0.23%	-\$10,000	-3.85%	-0.02%
--> Service Contracts	\$464,667	0.40%	\$415,087	0.37%	\$49,580	11.94%	0.03%
--> Consultants	\$275,000	0.23%	\$225,000	0.20%	\$50,000	22.22%	0.03%
--> All Other	\$566,995	0.48%	\$459,900	0.41%	\$107,095	23.29%	0.07%
- Interns	\$341,250	0.29%	\$296,400	0.26%	\$44,850	15.13%	0.03%
- Dues, Fees & Memberships	\$892,920	0.76%	\$876,621	0.78%	\$16,299	1.86%	-0.02%
- All Other	\$354,498	0.30%	\$720,183	0.64%	-\$365,685	-50.78%	-0.34%
--> Phaseout Pay To Plan/Strin	\$150,000	0.13%	\$0	0.00%	\$150,000	#DIV/0!	0.13%
--> All Other	\$204,498	0.17%	\$720,183	0.64%	-\$515,685	-71.60%	-0.47%

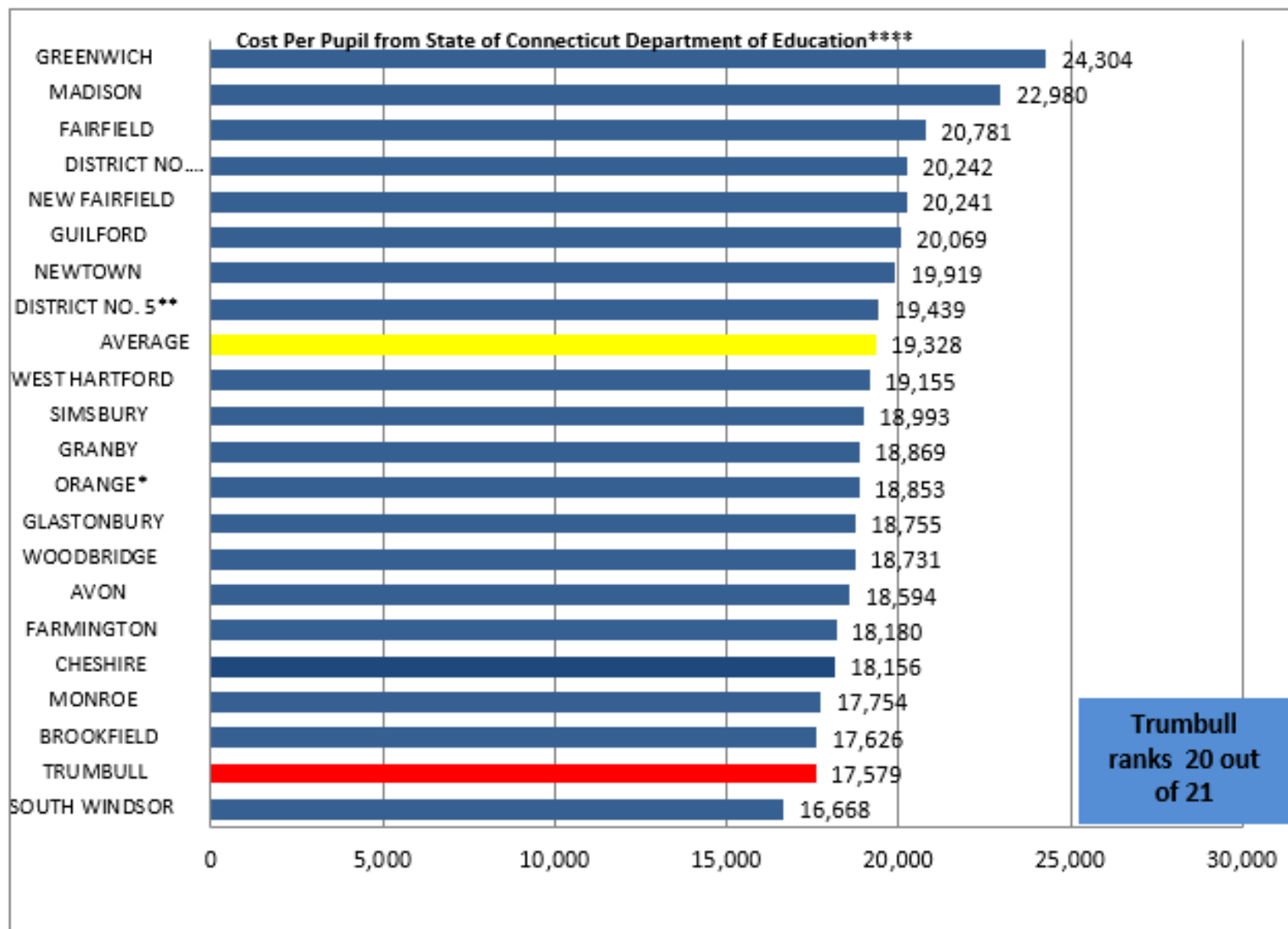
O Other Expenses include items that are CRITICAL to the effective operation of the District

O Dues, Fees & Memberships include the two TD loans and BOA loan principal and interest payments

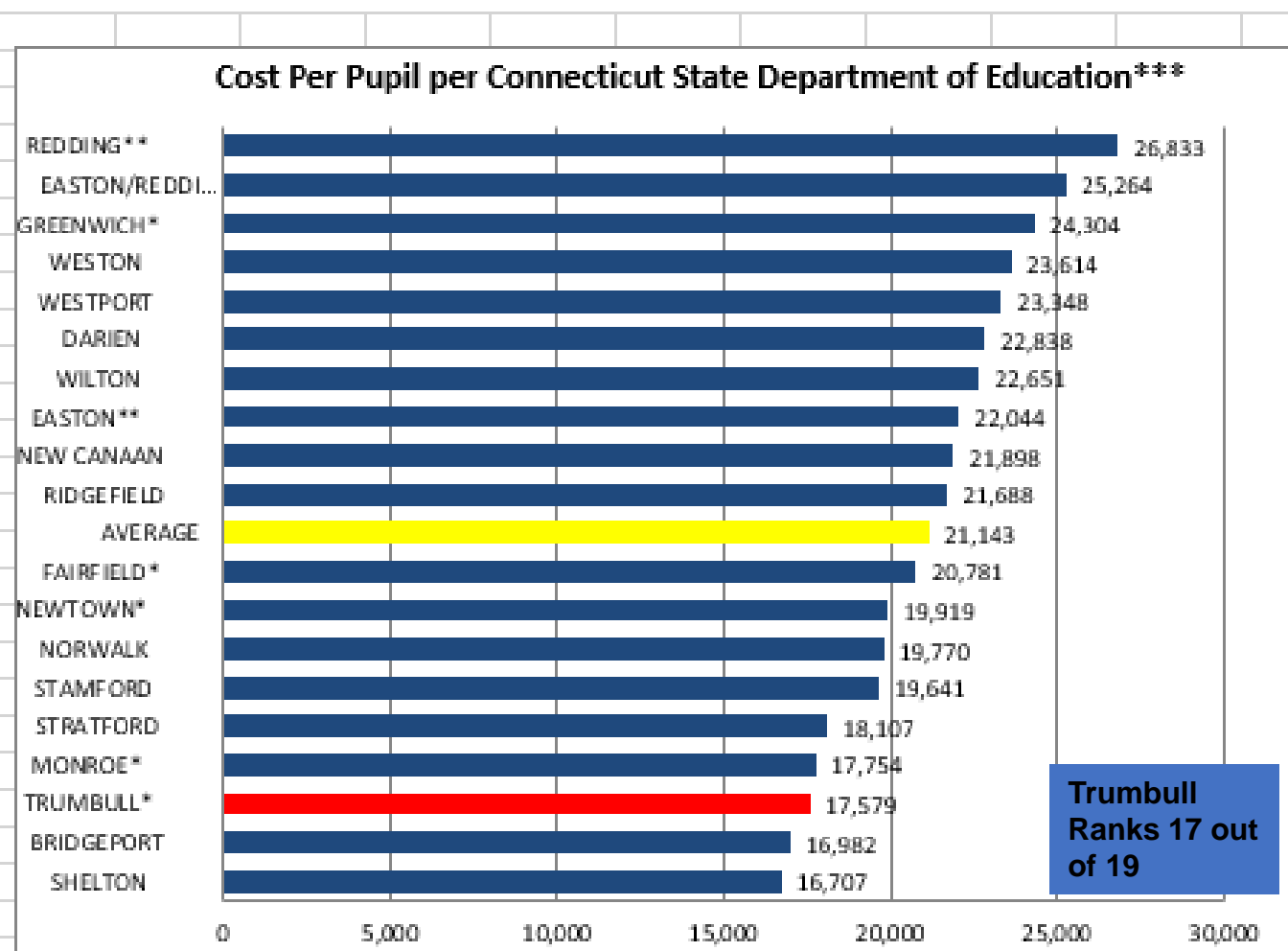




DRG B  
2020-2021 Per Pupil Expenditures  
Data per October 2021 CSDE Report



Area School Districts  
2020-2021 Per Pupil Expenditures  
Data per October 2021 CSDE Report



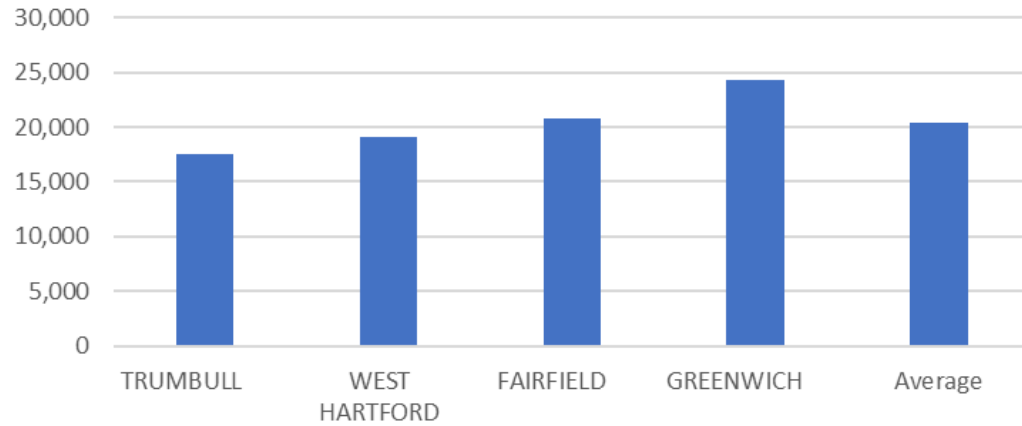
\*DRG B District

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

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

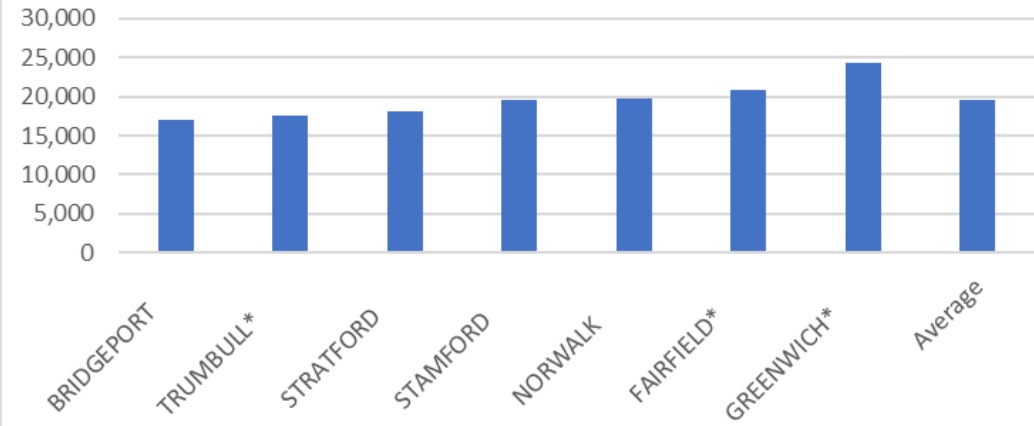


DRG B Districts  
2020-2021 Per Pupil Expenditures  
District Enrollment Equal or Greater to TPS



Average for DRG B Districts     \$20,455     Per Student  
 Trumbull     \$17,579     Per Student  
 Difference     \$2,876     Per Student  
 Funding Increase to  
 Achieve Average  
 (Difference \* Enrollment<sup>a</sup>)     \$19,887,540

Area Districts  
2020-2021 Per Pupil Expenditures  
District Enrollment Similar<sup>o</sup> or Greater to TPS



Average for Area Districts     \$19,595     Per Student  
 Trumbull     \$17,579     Per Student  
 Difference     \$2,016     Per Student  
 Funding Increase to  
 Achieve Average  
 (Difference \* Enrollment<sup>a</sup>)     \$13,940,640

<sup>o</sup> We use the term similar because Stratford has a smaller enrollment than Trumbull by about 40 students

<sup>a</sup> For purposes of calculations we are using our Oct 1, 2021 enrollment of 6915

# Staff Impact

## 2019-2020 → 2020-2021

- A Notable Amount of Staff was Eliminated During the 2020-2021 Budget Cycle
  - The Goal is to Collaborate with the Trumbull Community to Rebuild TPS





# Staff Reductions - Certified

**2019-2020**



**2020-2021**

- |   |                       |
|---|-----------------------|
| • Elementary Literacy Specialists               | • Reduced by 4.0 FTEs |
| • Elementary Math Specialists                   | • Reduced by 3.0 FTEs |
| • Elementary Technology Integration Specialists | • Reduced by 2.0 FTEs |
| • Elementary Special Education Department Chair | • Reduced by 1.0 FTE  |
| • Elementary Spanish Teacher                    | • Reduced by 1.0 FTE  |



# Staff Reductions - Certified

**2019-2020**



**2020-2021**

- |  |                       |
|--|-----------------------|
| • Middle School Math Interventionist   | • Reduced by 1.0 FTE  |
| • Middle School Reading Teacher        | • Reduced by 1.0 FTE  |
| • Middle School Integration Specialist | • Reduced by 1.0 FTE  |
| • High School Media Specialist         | • Reduced by 1.0 FTE  |
| • High School Reading Teacher          | • Reduced by 2.0 FTEs |
| • High School Social Studies Teacher   | • Reduced by 1.0 FTE  |



# Staff Reductions - Certified

2019-2020



2020-2021

- |                                   |                      |
|-----------------------------------|----------------------|
| • Agri Science Teacher            | • Reduced by 1.0 FTE |
| • Assistant Dean                  | • Reduced by 1.0 FTE |
| • Psych/SW Department Chair       | • Reduced by 1.0 FTE |
| • STEM Administrator              | • Reduced by 1.0 FTE |
| • SPED Interventionist Specialist | • Reduced by 0.5 FTE |
| • Assistant Superintendent        | • Reduced by 1.0 FTE |

**Total Reductions in Certified Staff = 24.5**



# Staff Reductions – Paraeducators

2019-2020



2020-2021

- Kindergarten Paraeducators

- Decrease in hours from 19.5 per week to 10.0 hours per week
- This impacted all six elementary schools



# Staff Reductions – Non Certified

2019-2020



2020-2021

- Plant Administrator
- Director of Facilities
- Assistant Manager of Technology
- Assistant to MIS Manager
- Channel 17/District AV Technician

- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 1.0 FTE



# Staff Reductions – Non Certified

**2019-2020**



**2020-2021**

- PPS Secretary
- Career Center Support
- Computer Aide @ THS

- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 1.0 FTE



# Rebuilt for 2021-2022

- Director of HR
- Director of Operations
- 1.0 Math Interventionist for Middle Schools
- 0.5 Math Specialist for Elementary Schools
- 1.0 Literacy Consultant for Elementary Schools
- Bi-Lingual Tutor – State Requirement
- 1.0 Teacher at Frenchtown
- 1.0 Psychologist
- 1.0 Speech and Language
- 0.5 Special Education Teacher for Booth Hill
- .25 Business Office



Continue to Rebuild for 2022-2023



# Personnel Changes – Requested Additions

## *Certified Staff*

- Associate to the Dean of Students
- Elementary Assistant Principal
- Supervisor of Special Education
- Department Chair of Elementary Special Education
- 1.0 FTE at Trumbull High School (page 2-2)
- 0.6 FTE at Frenchtown & 0.4 FTE at Middlebrook (page 2-3)
- 1.0 FTE at Trumbull High School (page 2-3)
- 1.0 FTE (page 2-3)



# Personnel Changes – Requested Additions

## *Certified Staff*

- Supervisor of Mental Health
- Math Specialists
- Literacy Consultant
- PreSchool Teacher
- 1.0 FTE Grant Funded (page 2-4)
- 2.5 FTEs: 1.5 @ MB; 0.5 @ BH; 0.5 @ FT (page 2-4)
- 1.0 FTE at Frenchtown (page 2-4)
- 0.5 FTE at TECEC (page 2-5)



# Personnel Changes – Requested Additions

## *Certified Staff*

- English Language Teacher
- 0.5 FTE (page 2-5)
- Elementary Special Education Teachers
- 3.0 FTEs (page 2-6)



# Personnel Changes – Requested Additions

## *Non-Certified Staff*

- Kindergarten Paraeducators
- Restore hours from 10.0 per week to 19.5 per week (page 2-5)
- PPS Clerks
- Increase number of work days by 2 (page 2-5)
- Board Certified Behavior Analyst
- 0.5 FTE (page 2-5)
- Administrative Assistant
- 0.5 FTE in PPS (page 2-6)



# Personnel Changes – Requested Additions

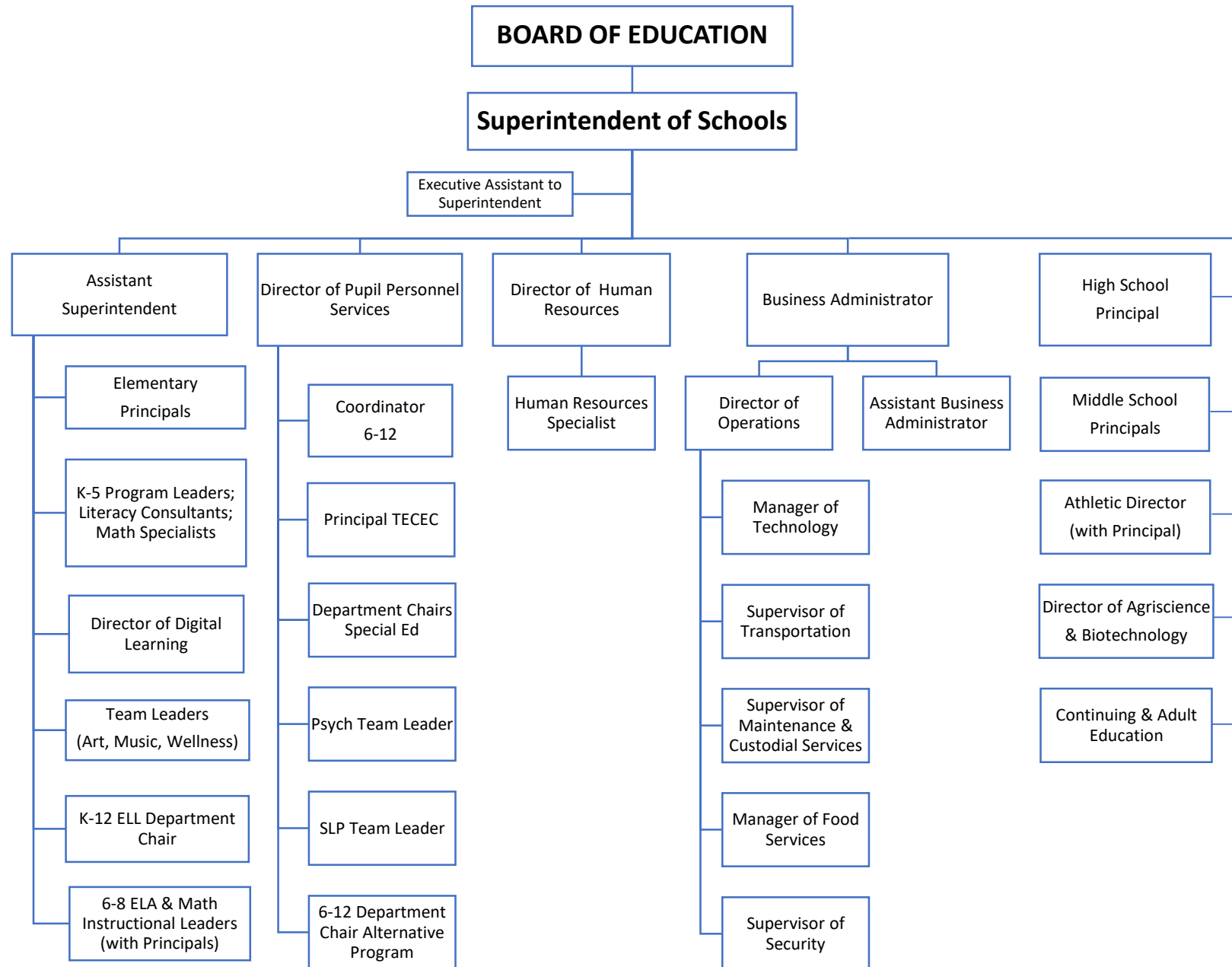
## Specialized Resource Program (SRP)

### Addition of 1 classroom

- Special Education Teacher
- Board Certified Behavior Analyst
- Paraeducators
- OT/PT Hours
- 1.0 FTE (page 2-7)
- 0.5 FTE (page 2-7)
- 5.0 FTEs (page 2-7)
- Increase hours (page 2-7)

	2021-2022			2022-2023			2023-2024			2024-2025		
	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded
BH	2	1	1.5	2	1	1.0	2	1	1.0	1.5	1	0
DF	2	1	1.5	2	1	1.5	2	1	1.0	1	1	0
FT	3	2	1.5	3	2	0.0	3	2	0.0	2.5	1	0
JR	2	1	1.5	2	1	1.5	2	1	1.0	1	1	0
MB	3	2	1.5	3	2	0.0	3	2	0.0	3.0	1	0
TA	2	1	1.5	2	1	1.5	2	1	1.0	1	1	0
HC	1.5	1	1.5	1.5	1	1.5	1.5	1	0	1.5	1	0
MA	1.5	1	1.5	1.5	1	1.0	1.5	1	0	1.5	1	0
FTE	17	8	12.0	17	8	8.0	17	8	4.0	13	8	0
	American Rescue Plan Grant Planned Use Over Time			2022-2023 Add to BOE Budget By Highest Need (4.0 Total) .5 Math at BH .5 Math at FT 1.5 Math at MB 1.0 ELA at FT .5 EL at Secondary Level *Stipends for Middle School TL Reduce Positions - LT Sub for Quarantined Students			2023-2024 Add to BOE Budget By Highest Need (4.0 Total) .5 Math at DF .5 Math at JR .5 Math at TA 1.0 ELA at HC 1.0 ELA at MA .5 EL at Secondary Level			2024-2025 Shift 1.0 from FT to share FT/BH (as/if needs require) Reduce Positions By Need & Grant Funding 1.0 ELA at BH 1.0 ELA at DF 1.0 ELA at JR 1.0 ELA at TA Note: Prior to "Recovery" BH, DF, JR, and TA each had 2 ELA and MB had 3 -- same number here, but dispersed by need.		

# Trumbull Public Schools Organizational Chart



Class Size Guidelines  
 K: 22  
 Gr. 1, 2: 22  
 Gr. 3, 4, 5: 25

# Elementary Enrollment ROLLOVER PROJECTIONS FOR 2022 - 2023 Trumbull Public Schools

GRADE		BOOTH HILL				DANIEL S FARM				FRENCHTOWN					JANE RYAN					MIDDLEBROOK					TASHUA				GRAND TOTAL										
		Sections 2021-22		Sections 2022-23		Sections 2021-22		Sections 2022-23		Sections 2021-22		Sections 2022-23			Sections 2021-22		Sections 2022-23			Sections 2021-22		Sections 2022-23			Sections 2021-22		Sections 2022-23												
K		5		86	▼	4		4		72		4		5		94		5		4		64	▼	3		5		84	▼	4		4		61	▼	3		461	
		22	22	21	21			18	18	18	18			19	19	19	19	18			22	21	21			21	21	21	21				21	20	20				
1		4		84		4		4		80		4		5		89		5		4		75		4		4		85	●	4		3		68	+	4		481	
		21	21	21	21			20	20	20	20			18	18	18	18	17			19	19	19	18		22	21	21	21			17	17	17	17				
2		4		86		4		4		70		4		5		94		5		3		74	+	4		5		78	▼	4		4		53	▼	3		455	
		22	22	21	21			18	18	17	17			19	19	19	19	18			19	19	18	18		20	20			19			18	18	17				
3		4		84		4		4		84		4		4		100	●	4		4		60	▼	3		3		94	+	4		4		69	▼	3		491	
		21	21	21	21			21	21	21	21			25	25	25	25				20	20	20			24	24	23	23				23	23	23				
4		4		80		4		4		98	●	4		4		73	▼	3		3		96	+	●	4		4		72	▼	3		3		84	+	4		503
		20	20	20	20			25	25	24	24				25	24	24			24	24	24	24				24	24	24			21	21	21	21				
5		4		90		4		5		77	▼	4		4		94		4		4		58	▼	3		4		97	●	4		3		73		3		489	
		23	23	22	22			20	19	19	19			24	24	23	23				20	19	19			25	24	24	24				25	24	24				
Total		25		510		24		25		481		24		27		544		26		22		427		21		25		510		23		21		408		20		2880	

▼ Reduce  
 ● Too close to reduce  
 + Add  
 ● Too close to add



12/3/21



# District Wide Master Plan

- A Master Plan study is need to evaluate and assess current space needs, enrollment projections, and building conditions to develop strategy for future facility requirements and capital planning.
- Master Plan Fees average \$0.35-0.40 per square foot of facilities included in study
- Trumbull Public Schools = 1.1M square feet including high school which would not be needed to be included in study



# Personnel Changes – Reductions

(Assumes K Guideline of Max 22)

- -1.0 Booth Hill
  - Grade K
- -1.0 Tashua
  - Grade K
- -1.0 Middlebrook
  - Grade K

These reductions are based on what we can reasonably predict at this time. Beyond these three sections there are potential offsetting increases and decreases in sections across the elementary schools (see previous chart).



# Health Insurance

## Financial Summary

2021-22 Budget (net)	\$16,201,647
2022-23 Budget Request (net)	\$17,478,864
Year-to-Year \$	\$ 1,277,217
Year-to-Year %	7.88%

## Executive Summary

- o YTY rates increase assumed at 8.00%; highest rate increase in SPP history is 8.00%
- o Expect final rates in late March
- o Budget figures are net of employee premium cost share
- o Cost share based on latest contract settlements
- o Based on rollover of existing personnel



# Trumbull High School

## Financial Summary

2021-22 Budget	\$685,847
2022-23 Budget Request	\$717,249
Year-to-Year \$	\$ 31,402
Year-to-Year %	4.58%

## Executive Summary

o The \$31,402 Increase includes:

	<u>21-22</u>	<u>22-23</u>	<u>YTY \$</u>
- Home Economics Texts	\$ 3,800	\$ 0	-\$ 3,800
- Activities – Advisors	\$115,000	\$128,578	\$13,578
- Activities - Competitions	\$ 45,000	\$ 45,000	\$ 0
- Industrial Arts Supplies	\$ 14,000	\$ 21,000	\$ 7,000
- Math Textbooks	\$ 9,000	\$ 15,100	\$ 6,100
- Supplies – Special Projects	\$ 1,000	\$ 7,750	\$ 6,750
- All Other (Net)			\$ 1,774



# Athletics

## Financial Summary

2021-22 Budget	\$ 965,761
2022-23 Budget Request	\$1,294,893
Year-to-Year \$	\$ 329,132
Year-to-Year %	34.08%

## Executive Summary

- o Increase is offset by \$300,000 in participation fees; increase = \$29,132 or 3.02%.
- o The \$329,132 Increase includes:

	<u>21-22</u>	<u>22-23</u>	<u>YTY \$</u>
- Coaches	\$491,626	\$637,583	\$145,957
- Transportation	\$127,000	\$130,810	\$ 3,810
- Purchased Services	\$189,000	\$282,000	\$ 93,000
- Supplies	\$ 65,000	\$140,000	\$ 75,000
- Equipment Instructional	\$ 40,000	\$ 30,000	-\$ 10,000
- Dues & Fees	\$ 35,000	\$ 40,000	\$ 5,000
- All Other (Net)			\$ 16,365



# Transportation

## Financial Summary

2021-22 Budget	\$5,973,843
2022-23 Budget Request	\$6,353,955
Year-to-Year \$	\$ 380,112
Year-to-Year %	6.36%

## Executive Summary

o Excess Cost Reimbursement (ECR) netted against Summer Bus Runs (2020-21); corrected 2022-23.

o The \$380,113 Increase includes:	<u>21-22</u>	<u>22-23</u>	<u>YTY \$</u>
- Regular Routes	\$3,331,123	\$3,467,161	\$136,038
- Summer Bus Runs	\$ 163,200	\$ 237,280	\$ 74,080
- Fuel	\$ 200,000	\$ 200,000	\$ 0
- SpEd – In-District	\$ 1,265,675	\$1,389,649	\$123,974
- SpEd – Out of District	\$ 721,900	\$ 770,100	\$ 48,200
- Monitors	\$ 254,113	\$ 263,000	\$ 8,887
- All Other (Net)			-\$ 11,067

o Staffing Changes: None



# Assistant Superintendent

## Financial Summary

2021-22 Budget	\$1,599,904
2022-23 Budget Request	\$1,695,003
Year-to-Year \$	\$ 95,099
Year-to-Year %	5.94%

## Executive Summary

o The \$95,099 Increase includes:

	<u>21-22</u>	<u>21-23</u>	<u>YTY \$</u>
- Outgoing Tuition	\$450,000	\$454,000	\$ 4,000
- Curriculum Writing	\$ 80,104	\$ 83,555	\$ 3,451
- Textbooks / Workbooks	\$130,000	\$197,000	\$ 67,000
- Testing Materials	\$ 95,000	\$110,000	\$ 15,000
- Online Subscriptions	\$300,000	\$296,048	-\$ 3,952
- All Other (net)			\$ 9,600



# Human Resources

## Financial Summary

2021-22 Budget	\$ 61,702
2022-23 Budget Request	\$138,475
Year-to-Year \$	\$ 76,773
Year-to-Year %	124.43%

## Executive Summary

o The \$76,773 Increase includes:

	<u>21-22</u>	<u>21-23</u>	<u>YTY \$</u>
- Professional Development	\$ 0	\$ 16,550	\$ 16,550
- Other Purchased Services	\$61,702	\$115,800	\$ 54,098
- All Other (net)			\$ 6,125

o First year breaking out Human Resources as a cost center

o Other Purchased Services includes software for electronic employment applications; transfer of NovaTime from Business Office





# Technology

## Financial Summary

2021-22 Budget	\$ 809,448
2022-23 Budget Request	\$1,175,600
Year-to-Year \$	\$ 366,152
Year-to-Year %	45.23%

## Executive Summary

o The \$366,152 Increase includes:	<u>21-22</u>	<u>22-23</u>	<u>YTY \$</u>
- Equipment - Computer	\$233,500	\$262,325	\$ 28,825
- Software	\$114,000	\$188,925	\$ 74,925
- WAN Communications	\$155,250	\$198,100	\$ 42,850
- Copiers	\$ 0	\$265,000	\$265,000
- Maintenance Contracts	\$ 31,000	\$ 59,900	\$ 28,900
- CH17 - Technician	\$ 39,968	\$ 0	-\$ 39,968
- All Other (Net)			-\$ 34,380

o Copiers transferred from Business Office account; e-Rate not considered in above



# Digital Learning

## Financial Summary

2021-22 Budget	\$178,562
2022-23 Budget Request	\$204,767
Year-to-Year \$	\$26,205
Year-to-Year %	14.68%

## Executive Summary

o The \$26,205 Increase includes:	<u>21-22</u>	<u>22-23</u>	<u>YTY \$</u>
- Infinite Campus (IC) Renewal	\$121,410	\$122,150	\$ 740
- IC eBackpack Renewal	\$ 13,616	\$ 13,726	\$ 110
- Tableau	\$ 14,740	\$ 14,985	\$ 245
- Online Registration Module	\$ 13,616	\$ 13,726	\$ 110
- District Website Licensing Fees	\$ 0	\$ 18,000	\$18,000
- District Website Implementation Fees	\$ 0	\$ 8,000	\$ 8,000
- All Other (net)			-\$ 1,000



# Elementary Schools

## Financial Summary

2021-22 Budget	\$453,860
2022-23 Budget Request	\$480,517
Year-to-Year \$	\$ 26,657
Year-to-Year %	5.87%

## Executive Summary

o The \$26,657 Increase includes:

	<u>21-22</u>	<u>22-23</u>	<u>YTY \$</u>
- Library Books	\$ 33,000	\$ 33,000	\$ 0
- Texts & Workbooks	\$171,000	\$178,664	\$ 7,664
- Classroom Supplies	\$160,000	\$169,000	\$ 9,000
- Instructional Equipment	\$ 11,279	\$ 16,400	\$ 5,121
- All Other (Net)			\$ 4,872



# Middle Schools

## Financial Summary

2021-22 Budget	\$234,625
2022-23 Budget Request	\$253,750
Year-to-Year \$	\$ 19,125
Year-to-Year %	8.15%

## Executive Summary

o The \$19,125 Increase includes:	<u>21-22</u>	<u>22-23</u>	<u>YTY \$</u>
- Library Books	\$ 4,000	\$ 4,250	\$ 250
- Activities – Advisors	\$70,000	\$80,000	\$10,000
- Classroom Supplies	\$67,059	\$70,000	\$ 2,941
- Textbooks	\$26,000	\$30,000	\$ 4,000
- All Other (Net)			\$ 1,934



# Facilities

## Financial Summary

2021-22 Budget	\$3,303,278
2022-23 Budget Request	\$3,083,500
Year-to-Year \$	-\$ 219,778
Year-to-Year %	-6.65%

## Executive Summary

o The \$219,778 Decrease includes:

	<u>21-22</u>	<u>22-23</u>	<u>YTY \$</u>
- Utilities	\$1,724,000	\$1,665,000	-\$ 59,000
- Custodial & Maintenance O/T	\$ 148,803	\$ 148,000	-\$ 803
- Repairs & Service Fees	\$ 319,000	\$ 394,000	\$ 75,000
- Supplies	\$ 417,000	\$ 433,300	\$ 30,200
- Gas / Diesel	\$ 32,000	\$ 30,000	-\$ 2,000
- Project Lease Payments	\$ 128,489	\$ 0	-\$128,489
- Vehicles	\$ 80,000	\$ 0	-\$ 80,000
- All Other (Net)			-\$ 54,686

o Staffing Changes: None



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# PPS Budget

2022-2023

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# Pupil Personnel Service (excludes PPS Transportation)

## Financial Summary

2021-22 Budget	\$5,376,665
2022-23 Budget Request	\$4,667,798
Year-to-Year \$	-\$ 708,867
Year-to-Year %	-13.18%

## Executive Summary

o The \$708,867 Decrease includes:

	<u>21-22</u>	<u>22-23</u>	<u>YTY \$</u>
- Outplaced Tuition	\$5,300,000	\$4,807,698	-\$492,302
- Para Extra Time	\$ 200,000	\$ 200,000	\$ 0
- Purchased Professional Services	\$ 69,525	\$ 65,000	-\$ 4,525
- Health/Nursing Services	\$ 55,000	\$ 60,000	\$ 5,000
- Consultants	\$ 225,000	\$ 275,000	\$ 50,000
- Professional Development	\$ 30,000	\$ 30,000	\$ 0
- Legal	\$ 140,000	\$ 140,000	\$ 0
- Testing Materials	\$ 37,000	\$ 55,000	\$ 18,000
- Excess Cost Reimbursement (ECR)	-\$1,000,000	-\$1,300,000	-\$300,000
- All Other (net)			\$ 14,960

o Staffing Changes (in District Request):



# Trajectory of Enrollment

- Over the past 7 years, the number of students with IEPs has increased from 715 to 975 students = an increase of 260 students.
- For the 2021-22 school year 70 of the 975 students were move-ins
- Of the 70 students that moved into district 12 had 1:1s





# Disability Categories

<u>Disability</u>	<u>Total Students</u>
Autism	176
Developmental Delay	87
Emotional Disturbance	66
Hearing Impairment	11
Intellectual Disability	24
Learning Disabilities	309
Dyslexia	30
Multiple Disabilities	24
OHI-ADD/ADHD	145
Orthopedic Impairment	1
Other Health Impairment	74
Speech/Language Impairment	102
Traumatic Brain Injury	2
<b>Total</b>	<b>1051*</b>



\*Total # higher to include pre-k

# Special Education Teachers

## Current IEP Hours

- 4 elementary buildings have teachers with IEP hours ranging from 54 to 68 hours/week.

\*\*There are 23 instructional hours in a week

- Special education teachers have many legal responsibilities beyond the instructional hours, which include:
  - Numerous PPTs
  - Team meetings
  - Staffings
  - Mandated parent meetings and phone conferences
  - Progress Markings/Data Collection
  - Evaluations (Initial and Re-evaluation)
  - Report writing



# Specialized Resource Program (SRP)

SRP is highly specialized for the following:

- Highly complex learners with intensive needs in all areas of development (e.g. cognition, speech/language, motor skills, social/emotional/behavioral needs, etc.)
- The majority of students are identified as having an Autism Spectrum Disorder, require paraeducator support and have numerous IEP hours that require specialized behavioral support.
- Each student would not be able to access their education without the intensive support of a highly qualified teacher, speech pathologist, OT, PT, psychologist, BCBA and social worker.
- Without this programming our outplacements would increase dramatically



# SRP Enrollment

- In 2017-18 the enrollment was **14 students** in SRP.
- The 2021-22 enrollment is **44 students** in SRP

\*\*An increase of 30 students

- It is estimated that SRP will increase enrollment by 8-9 students for the 2022-2023 school year. Without increasing an additional classroom, a number of students will need to be outplaced.



# TECEC

## Financial Summary

2021-22 Budget	\$18,900
2022-23 Budget Request	\$50,468
Year-to-Year \$	\$31,568
Year-to-Year %	167.03%

## Executive Summary

o The \$31,568 Increase includes:	<u>21-22</u>	<u>22-23</u>	<u>YTY \$</u>
- Other Purchased Services	\$ 500	\$23,824	\$23,324
- Printing	\$ 200	\$ 200	\$ 0
- Office Supplies	\$4,800	\$ 4,500	-\$ 300
- Testing Materials	\$2,000	\$ 4,600	\$ 2,600
- Equipment	\$3,000	\$ 4,000	\$ 1,000
- Supplies – Classroom	\$6,000	\$ 6,000	\$ 0
- Furniture	\$ 0	\$ 3,200	\$ 3,200
- All Other (net)			\$ 1,744
o Other Purchased Services includes: CT-DOT Online System/Bridges (\$23,324)			
o Staffing Changes:			



# BOE Budget Timeline

- December 17 - Budget Books Distributed to BOE Members
- Week of December 20 - Budget Books distributed to elected officials and posted electronically to website
- January 11 - BOE Budget Workshop #1
- January 13 - BOE Budget Workshop #2
- January 18 - BOE Budget Workshop #3 if needed
- February 8 - BOE adopts 2022-2023 Budget
- February 9 - BOE Adopted Budget submitted to First Selectman
- March 7 - First Selectman presents to Board of Finance by the first Monday in
- April 11 - BOF presents to the Town Council by second Monday in April
- May 2 - Town Council holds a public hearing by first Monday in May
- May 9 - Town Council must adopt the budget by second Monday in May



## Appendix 1

### Coronavirus Relief Fund

**\$2,147,602**

**CRF - to be used to cover costs that are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19)**

**Spent in 2020-2021**

### ESSER I

**\$127,339**

**The Elementary and Secondary School Emergency Relief Fund (ESSER Fund) was established as part of the Education Stabilization Fund in the CARES Act to address the impact that the Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the nation.**

**Spent in 2019-2020**

### ESSER II

**\$765,457**

**LEAs may use funds for any activity authorized under the major federal grant categories including the Elementary and Secondary Education Act (ESSA), the Individuals with Disabilities Education Act (IDEA), the Adult Education and Family Literacy Act (AEFLA), the Carl D. Perkins Career and Technical Education Act (Perkins), or the McKinney-Vento Homeless Education Assistance Act.**

**Currently Spending**

### ARP IDEA 611

**\$357,767**

**Ensure physical, social, and emotional well-being of students and maintain or further develop safe, inclusive nurturing, and positive learning environments.**

**Current and Future Spending**

**ARP ESSER**

**\$1,719,690**

**Our Connecticut school communities-with students at the center-continue to be bold and innovative as they respond to the COVID-19 pandemic. The United States Department of Education (USED) has recognized the importance of supporting these efforts, particularly with the infusion of resources to support education in Connecticut. The American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief Fund (ARP ESSER) has granted the State of Connecticut an additional \$1,105,919,874, providing the opportunity to develop bold, high-impact plans to address the substantial disruptions to student learning, interpersonal interactions, and social-emotional well-being. ESSER I created the opportunity to survive, ESSER II created the opportunity to thrive, and ARP ESSER is Connecticut's opportunity to transform our schools.**

**Spending for 2021-2022 through 2022-2023**



# Why are there differences in FTE Allocations from Last Year in the budget documents?

- ▶ In preparing 2022-2023 some staff was re-coded to correspond to the correct school & position.
- ▶ In some cases we are paying the classroom teacher replacement from the grant instead of the specialist.
- ▶ In cases of decreases in some cases a position is being paid from the grant and therefore reducing teacher FTE in the operating budget. However the total FTE for the school remains the same.

# Jane Ryan FTE Comparison

BUDGET PAGE 4-2	2021-22	Grant	Notes	2022-23	Grant	Notes
Classroom Teachers (01551001-5110)	21.0 *includes Literacy Consultant who was classroom teacher. Doesn't include teacher started after 9/4.	1.0	Grade 5 Classroom Teacher paid from grant as replacement for BH Literacy Consultant.	21.0	1.0	BH Literacy Consultant re-coded and removed from this line.
Specialists (01551002-5110)	4.47	1.5	Missing 1.0 Literacy Consultant who was counted above in Classroom Teacher. JR Art Teacher was .8 and .2 at TECEC increase <b>Diff (1.2)</b>	5.67	1.5	BH Literacy Consultant re-coded and added to this line. JR Art increase to 1.0