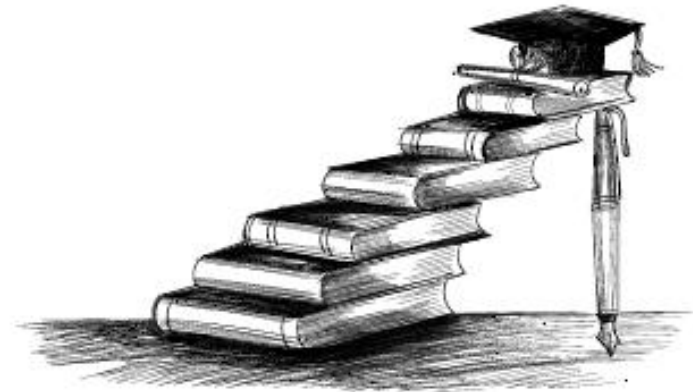


Trumbull Public Schools

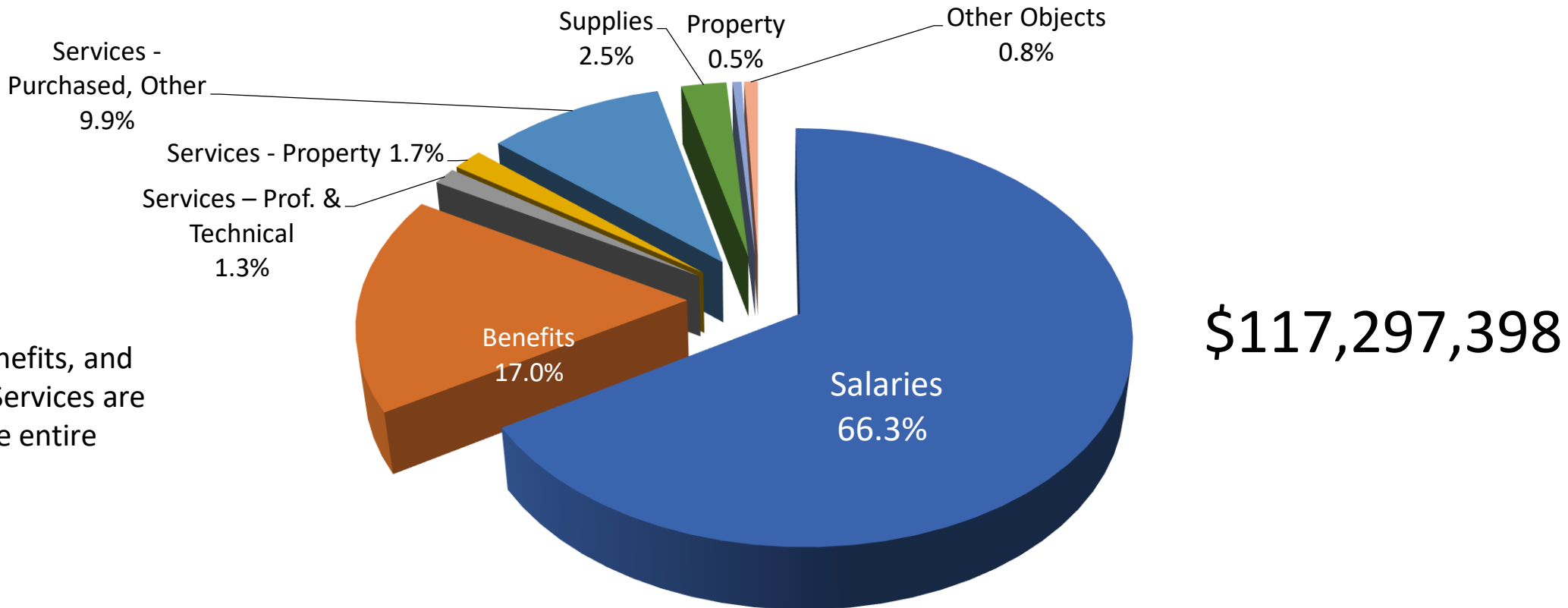
Board of Education Approved 2022-2023 Budget

Committed to Excellence

March 10, 2022



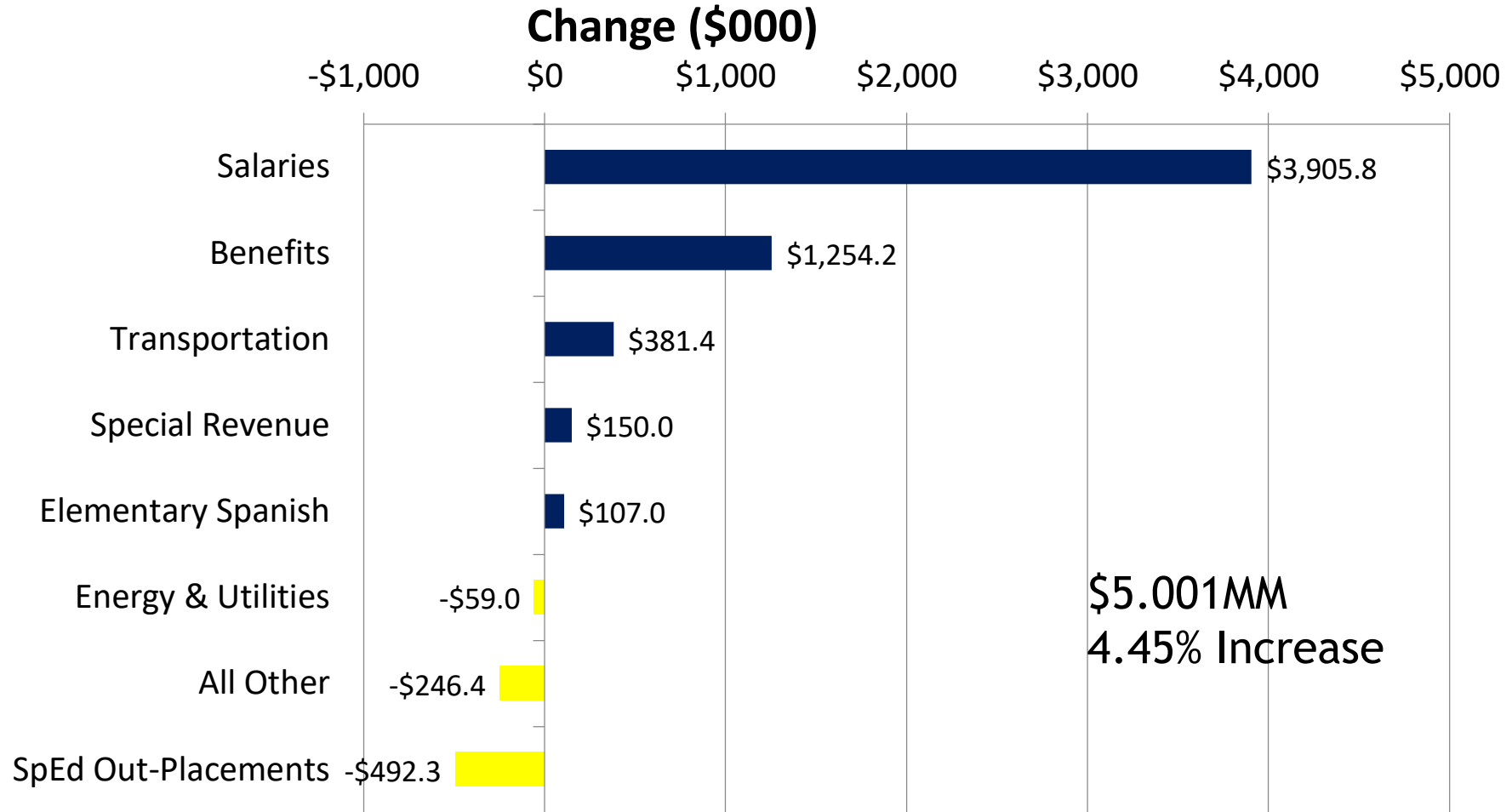
FY 2022-23 Budget by Expenditure Category



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



Primary Budget Drivers



Trumbull Public Schools – 2022-23 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



Trumbull Snapshot 2018-2019

Last Normal Year?

Student Population = 6760

TPS has excellent Achievement Scores

Each school identified as a School of Distinction over the previous 4 years



Trumbull Snapshot 2019-2020

Student Population = 6843 (83 student increase from year before)

Financial Concerns Revealed

Cash Accounts (205's) being used to help off-set budget issues? Food Service and Strings/Band severely negative.

Paras being hired as subs rather than FTE's in the budget?

Pandemic shutters schools from March through June → significant savings realized from bus contract and other sources.

Budget Crisis Averted???

Not Averted - budget process for 2020-2021 leads to significant staff cuts to balance the budget



Staff Reductions - Certified

2019-2020



2020-2021

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

Staff Reductions - Certified

2019-2020



2020-2021

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

Staff Reductions - Certified

2019-2020



2020-2021

- Agri Science Teacher
- Assistant Dean
- Psych/SW Department Chair
- STEM Administrator
- SPED Interventionist Specialist
- Coord. Of Special Education
- Assistant Superintendent

- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 1.0 FTE
- Reduced by 0.5 FTE
- Reduce by 1.0 FTE
- 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

Staff Reductions – Net Summary

2019-2020



2020-2021

- Certified
- Paraeducators
- Non-Certified

- Reduced by 24.5 FTEs
- Reduced by 19 to 10 hours
- Reduced by 8.0 FTEs

TOTAL REDUCTIONS 32.5 FTEs

Can we remain “Committed to Excellence” with these cuts?

Trumbull Snapshot 2020-2021

Student Population = 6770 (Many more students home-schooled: 78)

New Superintendent of Schools begins on 9/14/2020

Pandemic Keeps Schools Closed with mixture of hybrid and remote learning

Learning Loss Occurring Across All Grade Levels

Operational Review Items Being Resolved

Impact of Lost Staff Obscured by School Closures and Remote Learning



Trumbull Snapshot 2021-2022

Student Population = 6915 students (155 more students than 18-19)

- We saw incredible growth in Fairfield County throughout 2020-2021 and into 2021-2022

Schools Open 100% - Quarantine Issues Impacting Students/Staff

Learning Loss Primary Concern – ESSER Grants used to provide additional Literacy Specialists/Math Coaches at predominantly Elementary Level (Some Middle School)

- Deal with the learning gap now or deal with it for the next decade

Impact of Lost Staff now *somewhat* Obscured by ESSER Grants – **Special Education Staff Most Impacted?**

Population Increases by 125 at Elem Level from 10/1/20 to 10/1/21

72 New Students with IEP's from June 2021

50+ new English Learners since 2019-2020 school year



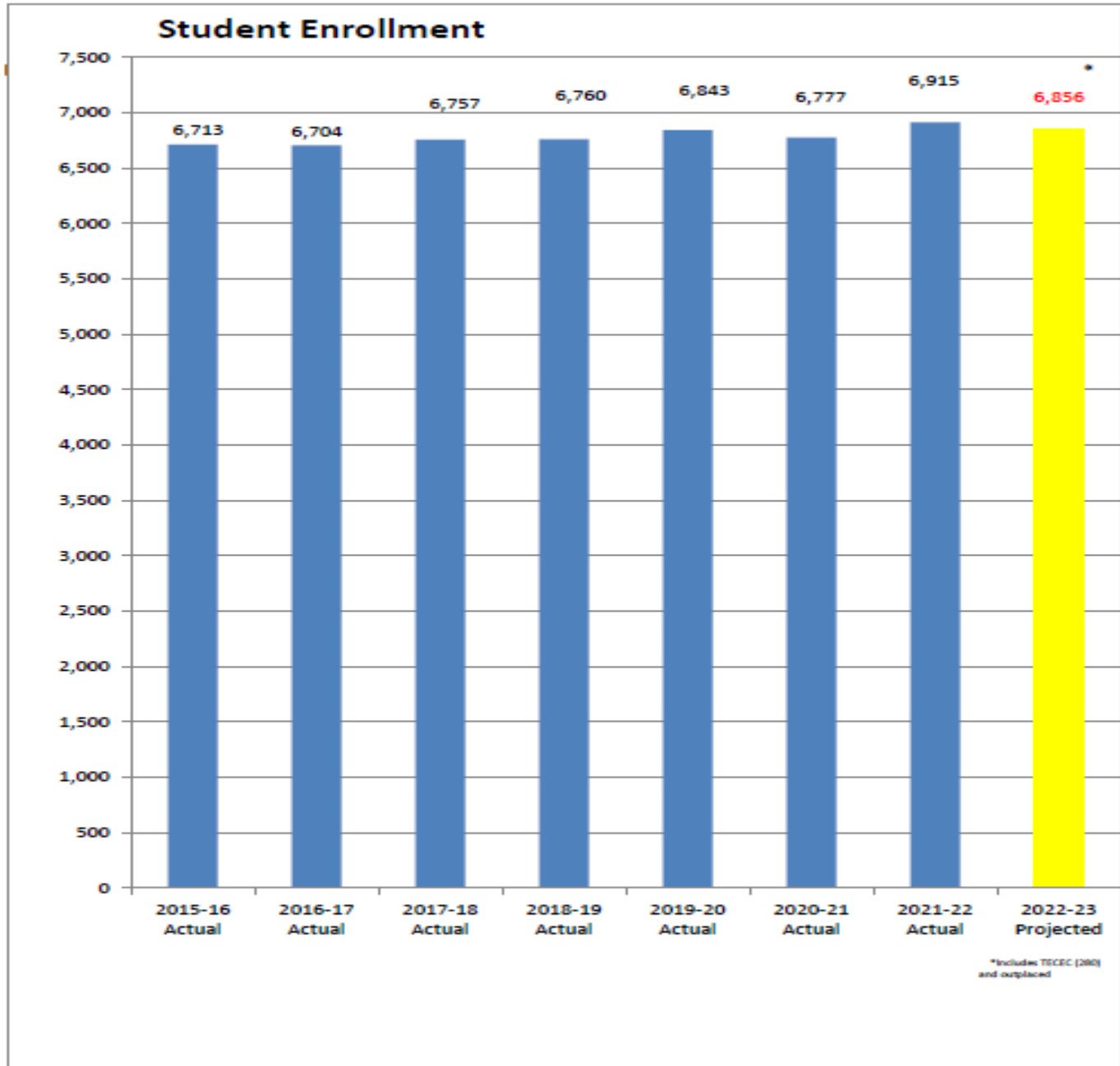
Rebuilt for 2021-2022

- 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

8.5 FTE's

Definite Progress Made





Currently at 6976 per March 1 Enrollment Data

For the 21-22 Budget Book we had predicted 6751 students for 21-22. Way off due to COVID moves.



How are you using ESSER II and ARP ESSER Grants and what steps are being taken to avoid a funding cliff?



	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	10	12.0	17	10	8.0	17	10	4.0	13	8	0

<p style="color: red; text-align: center; font-weight: bold;">American Rescue Plan Grant Planned Use Over Time</p>	<p>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</p>	<p>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</p>	<p>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.</p>
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Trumbull Snapshot

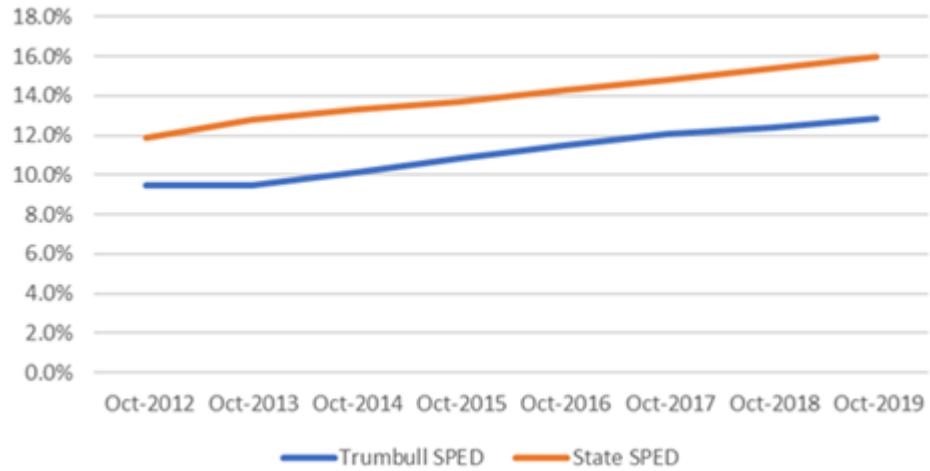
2022-2023

- Student Population Expected – 6856
 - 59 students less than 2021-2022
 - 96 Students more than 2018-2019
- FTE Issues Resolved and Additional Steps Being Taken
- Return Additional “Lost” positions from the 2020-2021 budget
- Special Education Positions
 - Federally Mandated Requirements
 - In-District Mental Health Support

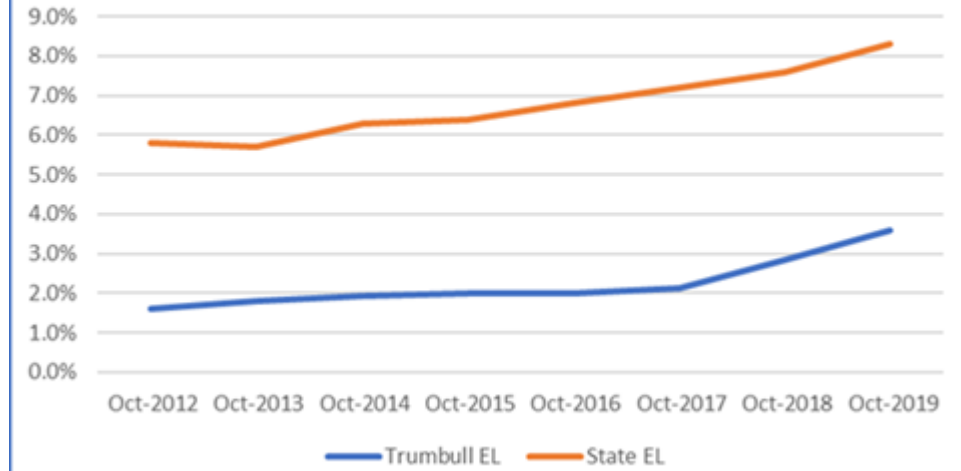


All While Demographics Are Changing

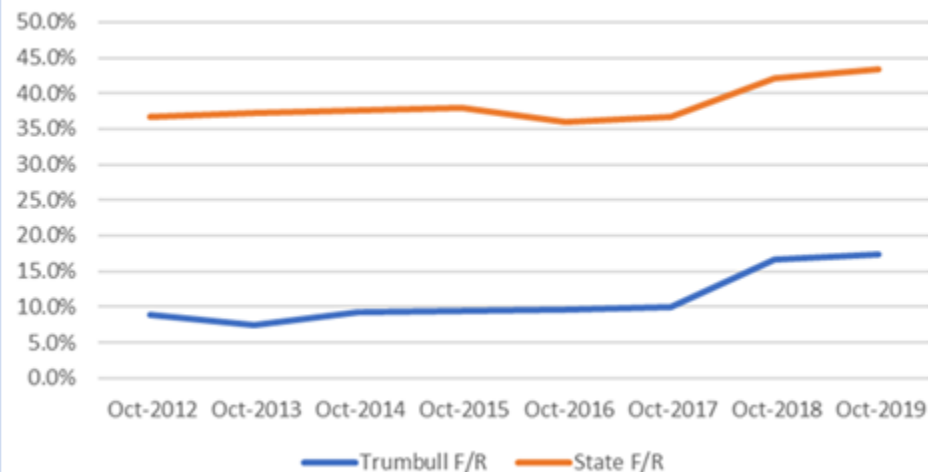
Special Education



English Language Learners



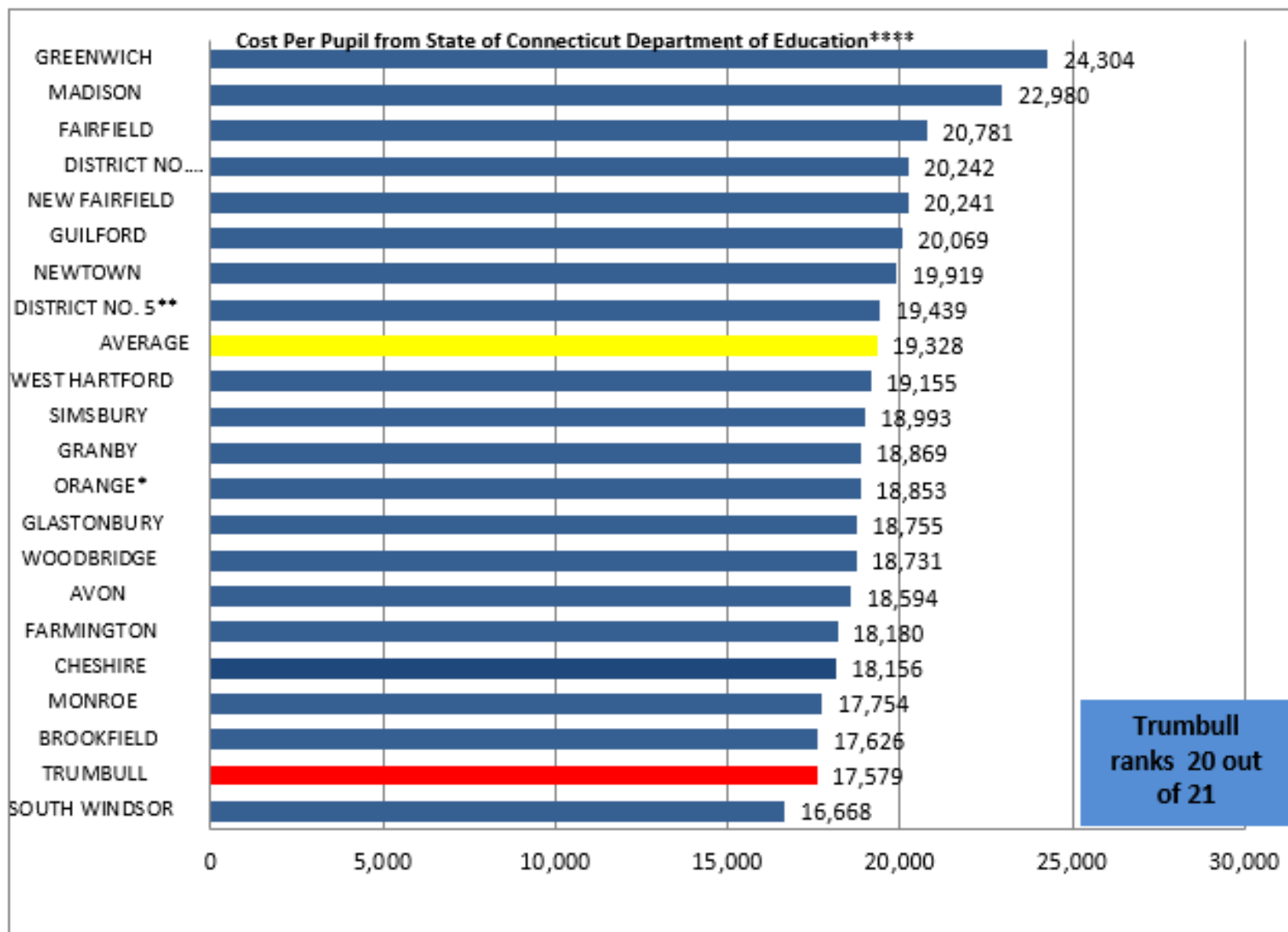
Free/Reduced Lunch



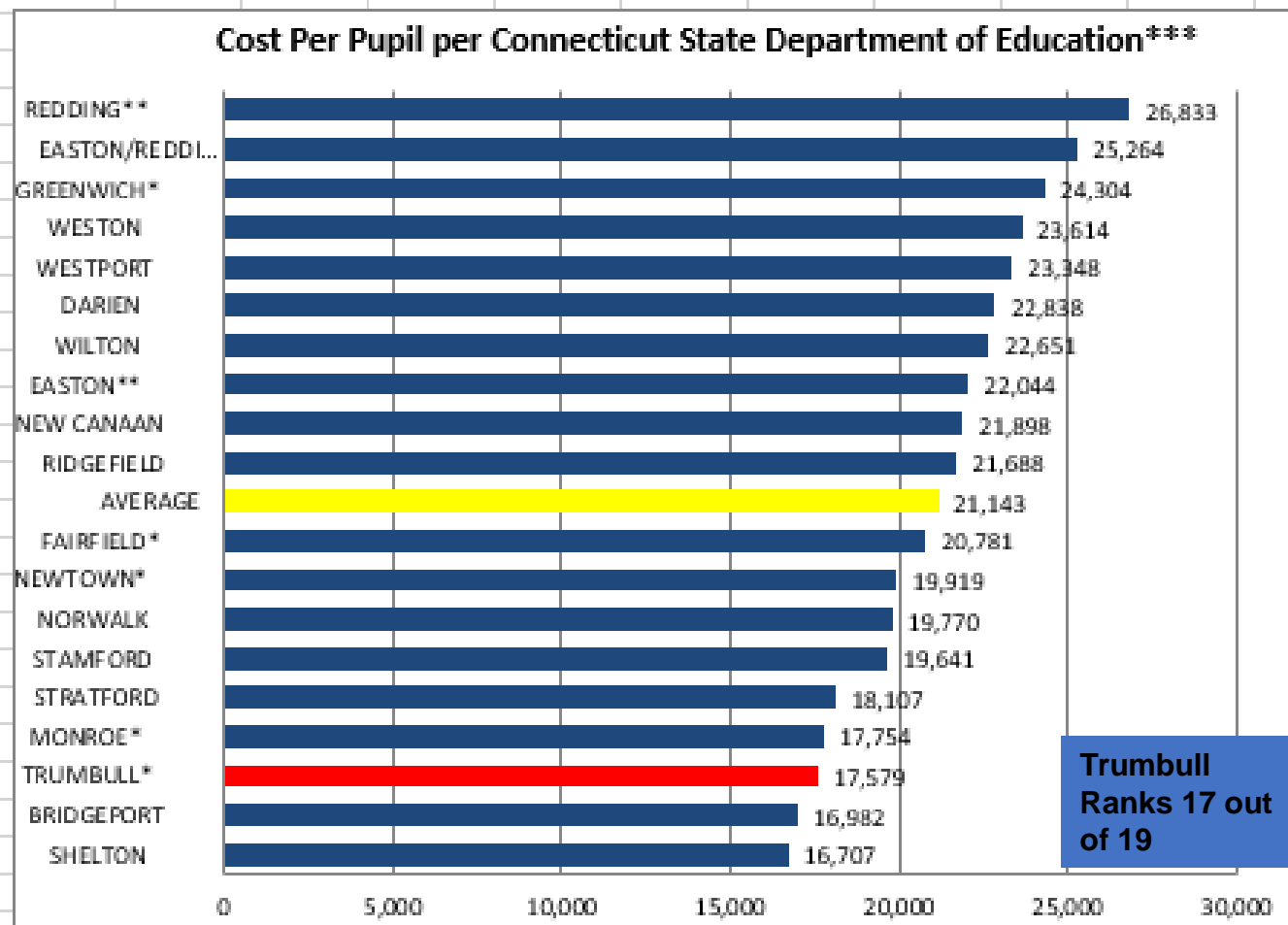
Net Cost Per Pupil Comparisons



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



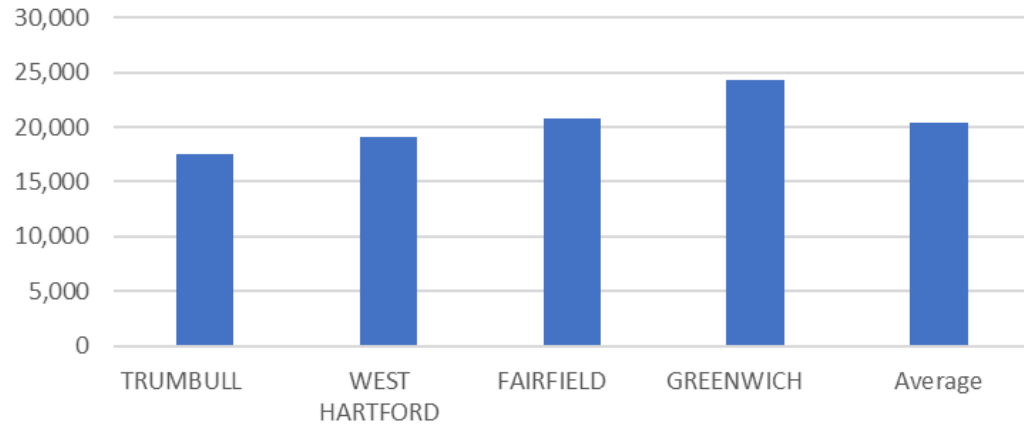
*DRGB District

**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

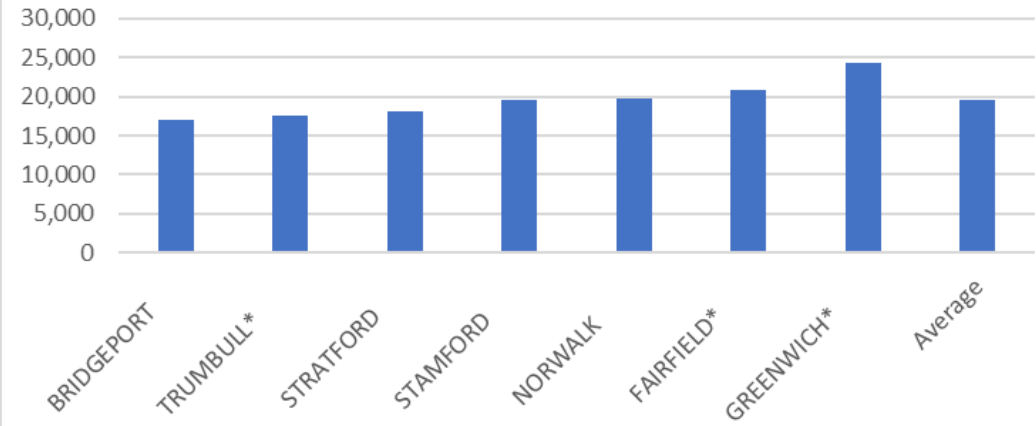


DRG B Districts
2020-2021 Per Pupil Expenditures
District Enrollment Equal or Greater to TPS



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

Area Districts
2020-2021 Per Pupil Expenditures
District Enrollment Similar^o 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 \$13,940,640
 Achieve Average
 (Difference * Enrollment^a)



^o We use the term similar because Stratford has a smaller enrollment than Trumbull by about 40 students

^a For purposes of calculations we are using our Oct 1, 2021 enrollment of 6915

Glastonbury Public Schools – Best Comparison?

Trumbull

1 HS

2 MS

6 ES

7000 students

Per Pupil Cost = \$17,579

Glastonbury

1 HS

2 MS

5 ES

6000 students

Per Pupil Cost = \$18,755

Glastonbury Spends \$1176 more per child than Trumbull

7000 students @ \$1176 per child is approximately \$8,000,000 (7.1% Budget Increase)

Trumbull is not over funded



Can you please explain the updated information provided on FTE's for the district?



What did it look like when I arrived here as Director of HR in September 2021?

- No well-defined methodology for accounting of FTEs
- No electronic method
- Minimal training in Munis for HR folks
- Positions were added as “full time” long term para substitutes, which was a violation of the collective bargaining agreement
- Positions were added outside of the budget process without the benefit of a prescribed process
- Approval process for hiring fluctuated based upon leadership changes

Actions taken to reconcile FTEs :

- Dedicated tremendous amount of manual hours analyzing and documenting FTEs
- Updated FTEs through an intensive triple-check process
- Examined this person by person
- Formalized process for requesting new staff
- Researched new electronic formats for future HR documentation

Paraprofessionals

- During the 2019-2020 school year, the district employed 39 individuals as long term substitute paras. This was in violation of the collective bargaining agreement
- At the beginning of the 2020-2021 school year, as students were returning to school in person, it became apparent, through data collection, that additional paras were needed to cover legally required IEP hours, as such 15 sub paras were temporarily hired
- During the 2020-2021 school year, a comprehensive audit was conducted and the district restored 15 positions as full time paraprofessionals (less than ½ of the original 39) to be legally compliant
- Over the summer, prior to the 2021-2022 school year got underway,
 - 12 students enrolled requiring paraprofessional support
 - 72 new students with IEPs from June 2021

Paraprofessionals

- For the 2022-2023 budget, we are requesting an additional 5.0 paraprofessionals for SRP, and .5 for Pre-K



Certified Staff

- During the summer of 2021, these positions were approved to be added to meet BOE guidelines: 3.0 elementary teachers and 0.3 art
- In order to meet graduation requirements at THS, an additional 0.5 health was approved
- For the 2022-2023 budget, we are requesting:
 - 1.0 Elementary Assistant Principal
 - 1.0 Associate Dean at THS
 - 1.0 Elementary Department Chair for SPED
 - 2.5 Elementary Math Teacher
 - 1.0 Literacy Consultant
 - 0.5 Pre-K Teacher
 - 0.5 ELL Teacher
 - 3.0 Elementary Special Education Teachers
 - 1.0 Special Education Teacher for SRP
 - 0.5 Board Certified Behavior Analyst



What we have to look forward to:

- MUNIS upgrade
- Position control was a recommendation from the operational review
- The implementation of position control is a goal for the district this year.
- HR is working diligently toward this goal through collaboration with our Munis partner; the Business Office and Technology & Digital services

Surrounding Towns BOE Adopted Increases

District	Supt Request	BOE Approved
Darien	3.95%	3.74%
Fairfield	6.22%	5.40%
New Canaan	8.59%	8.59%
Ridgefield	4.98%	4.79%
Trumbull	4.45%	4.45%
Weston	3.48%	3.46%
Westport	3.78%	3.75%
Monroe	5.39%	4.75%
Glastonbury	3.80%	3.25%



First Selectman's BOE Budget 2022-2023

- Board of Education 3.00% Increase \$112,296,658 → \$115,665,558
- Town Departments 3.77% Increase \$40,652,323 → \$42,183,074

- BOE Adopted Budget \$117,297,398
- First Selectman's BOE Budget \$115,665,558
- Difference **\$1,631,840**



Questions?

