

TRUMBULL PUBLIC SCHOOLS  
TRUMBULL, CONNECTICUT  
Budget Meeting – January 10, 2023

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

Members present:

L. Timpanelli - Chairman  
J. Norcel – Vice Chairman  
J. McNamee - Secretary  
C. Bandecchi - arrived at 7:50 p.m.  
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.
- B. Correspondence – Ms. McNamee read the following correspondence: 25 Trumbull parents wrote in support of healthy start times. Three people wrote in opposition citing work schedules and an increase in traffic congestion. Patricia Kelly supports the formation of the Conservative Club. Bree Ann Prezioso wrote about her son. Joanne Mekawi and Darnelly D’Erario asked the Board to fund specialists at Frenchtown. Mary Hall wrote about parking policy concerns.
- C. Public Comment - Jonathan Dizney thanked Dr. Semmel for a comprehensive budget in these challenging economic times; and in support of healthy start time. Timea Kane spoke of the importance of special education at TPS.
- D. Superintendent Report – there was no report this evening.
- E. Board Chairman Report – As we begin the budget discussion at tonight’s meeting, Mrs. Timpanelli stated that it is the BOE’s responsibility to advocate for students, staff and programs to secure the necessary resources to allow our students to compete and excel. When funding our budget, we must be mindful of inflation and expiring federal funds. Maintaining our level of excellence at TPS is paramount.
- F. Student Board Representatives Report – there was no report this evening.

Agenda Item III—Reports/Action Items

- A. Approval/Minutes
  - BOE Special Meeting/Executive Session of 12/12/2022

- BOE Regular Meeting of 12/13/2022

It was moved (Norcel) and seconded (Gallo) to approve the BOE Special Meeting/Executive Session of 12/12/2022. Abstain- Squicciarro 7 in favor motion passes

It was moved (Norcel) and seconded (Gallo) to approve the BOE Regular Meeting of 12/13/2022 meeting as presented. Vote: Unanimous in favor.

## B. Personnel

Dr. Semmel presented the following appointments:

Chella, Joseph; (\$165,000 - unaffiliate position) Director of Human Capital and Talent Development at the Long Hill Administration Building, effective January 3, 2023.

Wasowski, Kathryn; 6/7 (\$69,190) special education teacher at Madison Middle School effective January 17, 2023.

Receive and file.

Dr. Semmel presented the following certified resignation:

Flatto, Elizabeth; reading teacher at Hillcrest Middle School since October 2005, resigning effective December 31, 2022

It was moved (Gallo) and seconded (Norcel) to approve the above resignation of Elizabeth Flatto as presented. Vote: Unanimous in favor.

## C. 2023-2024 Budget Presentation & Discussion – Dr. Semmel and Mr. Hendrickson

### Part I – Introduction – Dr. Semmel

- Overview- Our mission for the 2023-2024 budget is to rebuild our schools to meet the educational needs of all students within a supportive academic environment that empowers each student to become a life-long learner. Our priority is to invest in high leverage strategies that optimize student learning. In preparing the 2023-2024 budget, we must be mindful of the current economic challenges and the expiration of federal funds that will impact our budget process as we plan for the future.

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### Part II – Financial Summary- Dr. Semmel

- Financial Summary- The proposed budget totals \$122,380,277; that is a year-to-year increase of \$6,464,719 or 5.58%. The major drivers are: salaries (64.6%); benefits (17.5%) and purchased services (11.1%). Dr. Semmel detailed the cost per pupil expenditures, Ct's Next Generation Accountability results, projected enrollment and staffing needs. The overall impact on the number of certified staff has a net change of 0 (with a request for 1.0 FTE THS, 1.0 FTE Agriscience teacher, 1.0 elementary math specialist, 1.0 ELA middle school team leader and one elementary assistant principal). Non- certified staffing changes include a request for 2.0 athletic trainers and a 0.5 custodian at THS. Our budget objective is to focus on preparing students for academic and developmental success using cost effective planning.
- Health Insurance- Mr. Hendrickson presented the proposed budget for Health Insurance that reflects a \$1,392,147 increase over last year's budget to equal an 8% increase. Year to year medical rate increase assumed at 8%, this is a preliminary estimated amount as we expect final rates in late March.

Part III – Trumbull High School, Agriscience & Athletics- Mr. Guarino, Dr. Paslov, Mr. King  
Principal Marc Guarino and Dr. Paslov/Agriscience presented the proposed budget for THS that reflects a \$71,753 increase (11.00%) over the 2022-2023 budget. This increase includes furniture, world language equipment and Agriscience supplies, dues and fees.

Athletic Director Mike King presented the proposed budget for Athletics that reflects a \$155,388 increase (12.13%) over the 2022-2023 budget. The increase includes athletic trainers and coaches. The expense for athletic trainers is offset by reduction in purchased services (contracted trainers). However, the year-to-year dollar increase is being recalculated and will be reflected in a revised slide to be distributed at the next Board of Education budget meeting on January 12, 2023.

Part IV – Transportation – Mrs. Dawn Perkins

Mrs. Perkins presented the proposed budget that reflects a \$1,358,626 increase (20.70%) over the 2022-2023 budget. The current transportation contract expires 6/30/23 and is currently out to bid with a prospective 20% increase in regular routes, special ed: in and out of district and increased fuel costs.

Part V – Assistant Superintendent – Dr. Susan Iwanicki

Dr. Iwanicki presented the proposed budget that reflects a \$172,546 increase (11.52%) over the 2022-2023 budget. The increase includes curriculum writing, textbooks and testing materials. However, the year-to-year dollar increase is being recalculated and will be reflected in a revised slide to be distributed at the next Board of Education budget meeting on January 12, 2023.

Part VI – Human Capital and Talent Development – Mr. Joseph Chella

Mr. Chella presented the proposed budget that reflects a \$1,970 increase (1.42%) over the 2022-2023 budget. The increase includes purchased services – software and NovaTime.

Part VII - Technology & Digital Learning – Mr. Jeffrey Hackett, Ms. Christina Hefele

Mr. Hackett presented the proposed budget for Technology that reflects a \$626,317 (56.73%) increase over the 2022-2023 budget. The increase includes computers, software and telephones.

Ms. Hefele presented the proposed budget for Digital Learning that reflects a \$640 increase (0.31%) over the 2022-2023 budget.

In summation to this evening’s budget meeting, Dr. Semmel detailed the major drivers (salaries, benefits, transportation, PPS outplaced tuition, energy and utilities, elementary strings/band, property, supplies) of the proposed budget request for 2023-2024 that represents a 5.58% increase.

Adjournment

Board Members gave unanimous consent to adjourn the Public Session at 9:18 p.m.