

Superintendent's Proposed 2023-2024 Budget

March 9, 2023



Committed to Excellence



Trumbull Public Schools

Board of Education

- Lucinda Timpanelli, Chair
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Committed to Excellence

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- Susan C. Iwanicki, Ed.D., Assistant Superintendent
- Paul Hendrickson, Business Administrator
- Dean Catalano, Director of Pupil Personnel Services
- Christina Hefele, Director of Digital Learning
- Joseph Chella, Director of Hum. Cap. & Tal. Dev.
- David Cote, Director of Operations

- Marc Guarino – Trumbull High School Principal
- Bryan Rickert – Hillcrest Middle Principal
- Peter Sullivan – Madison Middle Principal
- Dana Pierce – Booth Hill Principal
- Gary Kunschaff – 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

Rebuilding



Committed to Excellence

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.



Rebuilding to Support Excellence



Reflective

Considers the current economy and our fiscal responsibilities both as a town and a school district



Results Oriented

Considers our goals as well as our past successes



Prioritized

Invests in high leverage strategies that optimize student learning

Key Factors in Planning



- Consumer Price Index - Rose by 7.1% YTY in Nov 22-23!
- Revaluation of Property Taxes in Trumbull
- Teacher Contract Negotiation
- Increases in transportation and health costs
- Grant Funding Diminishing
- Investment in education for our children, town reputation
- District Goals & State Mandates
- Technology Plan

\$121,693,693; a YTY increase of \$5,778,135 or 4.98%



Why did the budget increase?

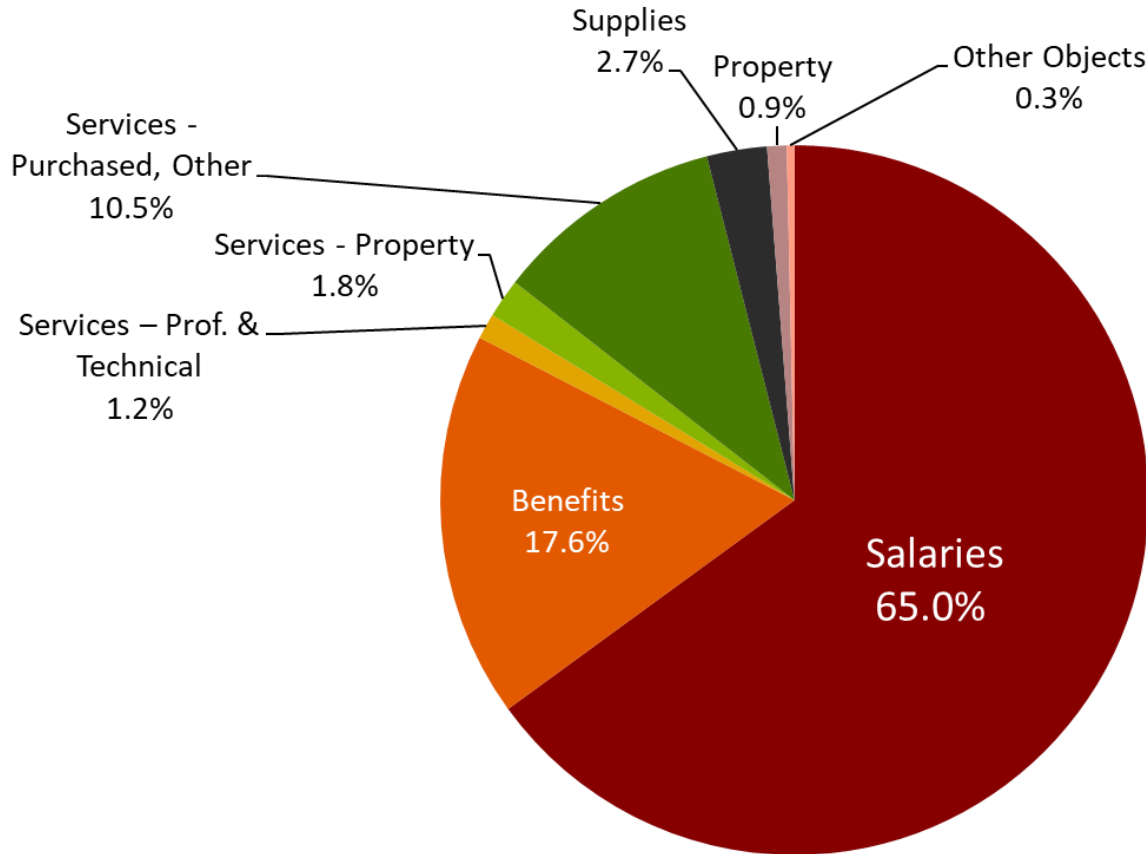
The November CPI reading was 7.1%. Minimum wage has been steadily increasing and will be \$15/hr on June 1, 2023.

2023-2024 Budget Request		
<u>Expense Category</u>	<u>YTY Increase</u>	<u>% of Total Increase</u>
Salaries	\$ 1,855,624	1.60%
Benefits	\$ 1,474,368	1.27%
Subtotal	\$ 3,329,992	2.87%
Transportation	\$ 555,320	0.48%
PPS Outplaced Tuition	\$ 492,302	0.42%
Energy & Utilities	\$ 169,295	0.15%
Subtotal	\$ 1,216,917	1.05%
Elementary Strings/Band	\$ 150,000	0.13%
Property	\$ 555,932	0.48%
Supplies (except Energy)	\$ 462,190	0.40%
All Other	\$ 63,104	0.05%
Subtotal	\$ 1,231,226	1.06%
TOTAL 2023-2024 Request	\$ 5,778,315	4.98%



Expenditures by Category

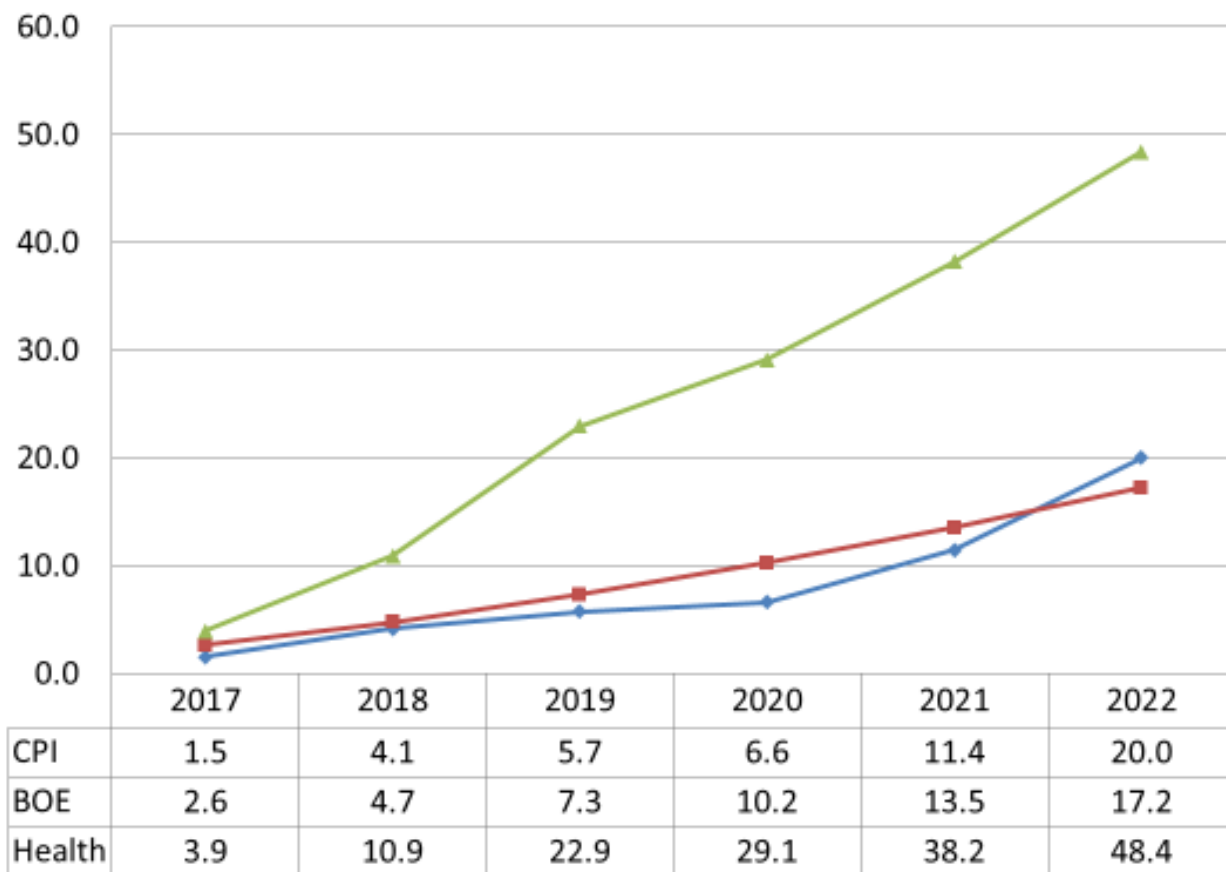
Superintendent's 2023-24 Request



Salaries, Benefits, and Purchased Services are **93.1%** of the entire request.

\$121,693,693

Cumulative Board of Education Increases v. CPI % By Year



◆ CPI ■ BOE ▲ Health

This budget is lean!

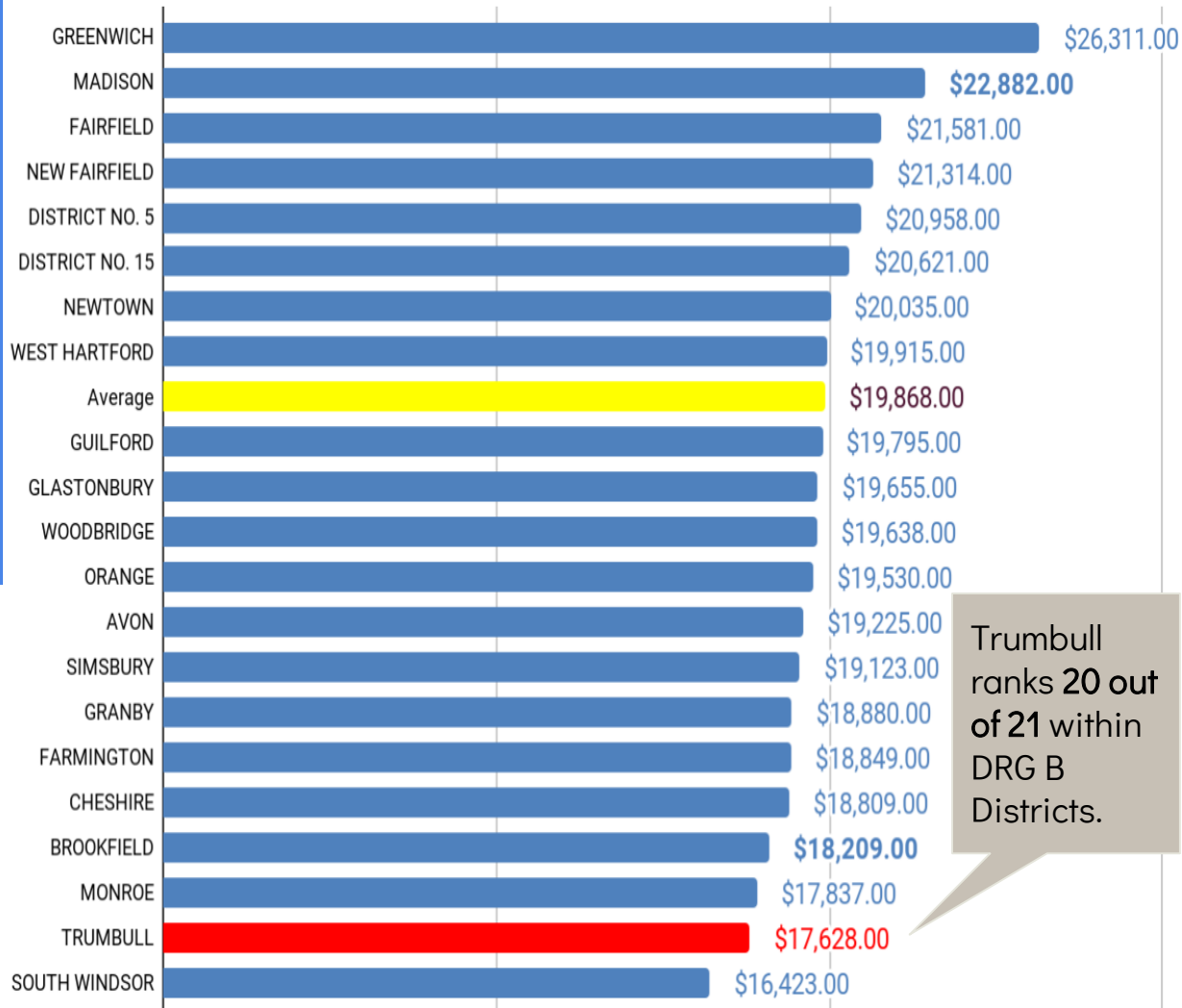
Is this in any way an extravagant request when compared to other districts?

Area School Districts Superintendent's Budget Requests

District	DRG	Superintendent Request
Simsbury	B	6.95%
South Windsor	B	6.58%
Cheshire	B	6.46%
New Fairfield	B	5.99%
Region 15	B	5.95%
Brookfield	B	5.78%
Monroe	B	5.77%
Trumbull	B	4.98%
Guilford	B	4.78%
Newtown	B	4.69%
Fairfield	B	4.09%
Woodbridge*	B	3.94%
Avon	B	3.71%
Granby	B	3.69%
Glastonbury	B	3.52%
Orange	B	3.37%
Farmington	B	2.99%
Region 5	B	2.93%
Greenwich	B	2.90%
Madison	B	2.65%

DRG B School Districts Cost Per Pupil Expenditures per CSDE Report Oct 2022

- District 5 (Bethany, Orange, Woodbridge) Gr 7-12
- District 15 (Middlebury, Southbury) PreK-12



Trumbull ranks 20 out of 21 within DRG B Districts.

These data to the right are based on CT State Department Bureau of Grants Management

Connecticut's Next Generation Accountability Dashboard



*Did our investment in
funding yield results on
standardized measures?*

Trumbull Public Schools
Ranked #4 of 196 CT Elementary Schools

Tashua
Ranked #7 of 625
CT Elementary Schools

Niels Farm
Ranked #9 of 625
CT Elementary Schools

These results were only possible with the current staffing.

Middlebrook
Ranked #14 of 196
CT Elementary Schools

The current staffing cannot be sustained with a 3.3% increase.

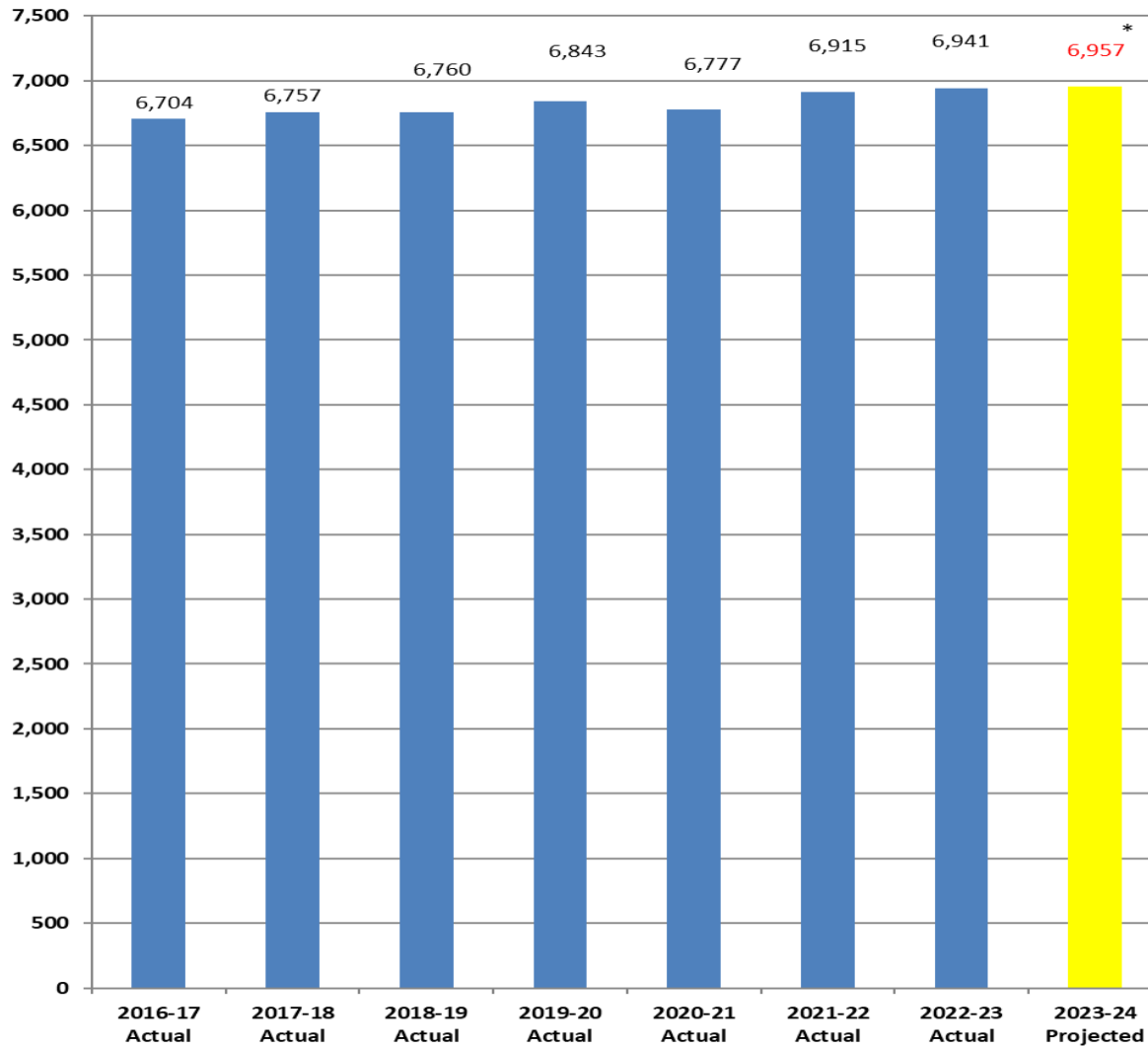
Elementary Schools
Schools of Distinction

Hillcrest & Madison
Ranked Top 25 for CT
Middle Schools

Trumbull High School
Ranked #16 of 179
CT High Schools

2023-24 Student Enrollment Projections

Enrollment projections indicate a slight increase in the coming school year.



Rebuilding & Maintaining

This budget aims to consider these enrollment factors while supporting current programming, staffing, and materials and also providing the resources needed to meet the basic needs of 21st century learners..

Rebuilding - TPS Commitment to Excellence

Literacy & Math Supporting Results



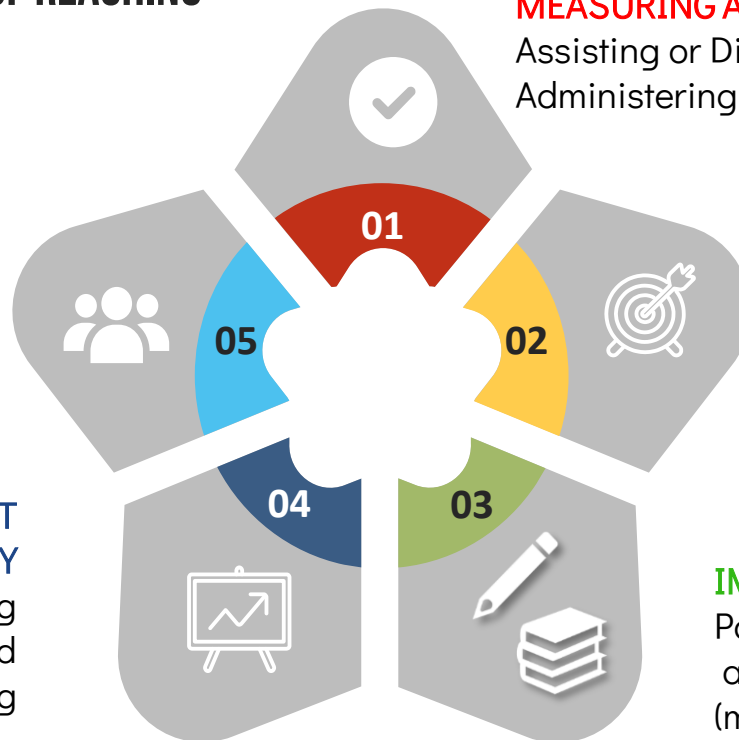
HELPING TO FULFILL THE MISSION OF REACHING EVERY CHILD...

COMMUNICATE & REVISE

Developing reports, communications, and next steps for progress

MONITOR & ADJUST COLLABORATIVELY

Progress monitoring, collaborating (with families, colleagues, and teachers), and adjusting



MEASURING ACHIEVEMENT

Assisting or Directly Administering Assessments

EVALUATE & PLAN

Reviewing Results to Design Intervention (By Supporting Teachers in Goals Setting or Directly providing interventions to students)

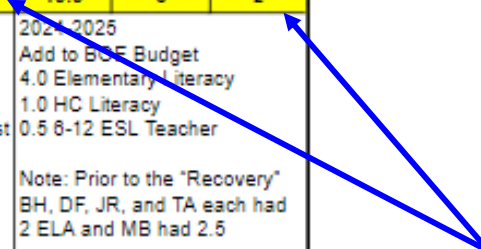
IMPLEMENT & SUPPORT

Pacing instruction, researching, and supporting implementation (materials, coaching, team meetings, pd)

Rebuilding - TPS Commitment to Excellence



	2015-2016			2019-2020			2022-2023			2023-2024			2024-2025		
	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded
BH	2	1		1	0.5		2	1	0	2	1	0	2	1	0
DF	2	1		1	0.5		2	1	1.5	2	1	1	2	1	0
FT	3	1.5	1	2	0.5	1	3	2	3	2.5	1	2	2.5	1	1
JR	2	1		1	0.5		2	1	1.5	2	1	1	2	1	0
MB	2	1	2	2	0.5	1	3	2	2	2.5	1	2	2	1	1
TA	2	1		1	0.5		2	1	0	2	1	0	2	1	0
Elementary Total	13	6.5	3	8	3	2	14	8	8	13	6	6	12.5	6	2
HC	1*	1*		0.5	0.5		1	1	1	1	1	1	1	1	0
MA	1*	1*		0.5	0.5		1	1	1	1	1	0	1	1	0
6-12 ESL	0	0		0	0*		1	0	0.5	1	0	0.5	1	0	0
Secondary Total	2	2		1	1	0	3	2	2.5	3	2	1.5	3	2	0
Total FTE	15	8.5	3	9	4	2	17	10	10.5	16	8	7.5	15.5	8	2
	2015-2016 *Middle School ELA and Math taught no classes; roles were coaching, intervention, and leadership			2019-2020 Significant cuts made to support staffing			2022-2023 +1.0 Mental Health (not included above) Add to BOE Budget By Highest Need (4.0 Total) .5 Math at BH .5 Math at FT .5 Math at MB 1.0 ELA at MB .5 EL at MA *Stipends for Middle School TL			2023-2024 +.51 Mental Health (not included above) ARP ESSER Add to BOE Budget By Highest Need (2.0 Total) .5 Math at DF .5 Math at JR 1.0 ELA at MA Grant Funded 5.5 ARP ESSER 2.0 Title I Reduction in Staff 2.0 Math (FT and MB) 1.0 ELA (.5 from MB/FT)			2024-2025 Add to BOE Budget 4.0 Elementary Literacy 1.0 HC Literacy 0.5 6-12 ESL Teacher Note: Prior to the "Recovery" BH, DF, JR, and TA each had 2 ELA and MB had 2.5		



Overall Impact on Operational Budget

Certified Staffing Changes



Teachers → Net Change = 0

- Reduce 3.0 Elementary FTEs
- Reduce 1.0 Assistive Technology FTE
- + Increase 1.0 THS FTE
- + Increase 1.0 High School AgriScience Teacher
- + Increase 1.0 Elementary Math Specialist
- + Increase 1.0 ELA Middle School Team Leader

Administrators → Net Change = +1

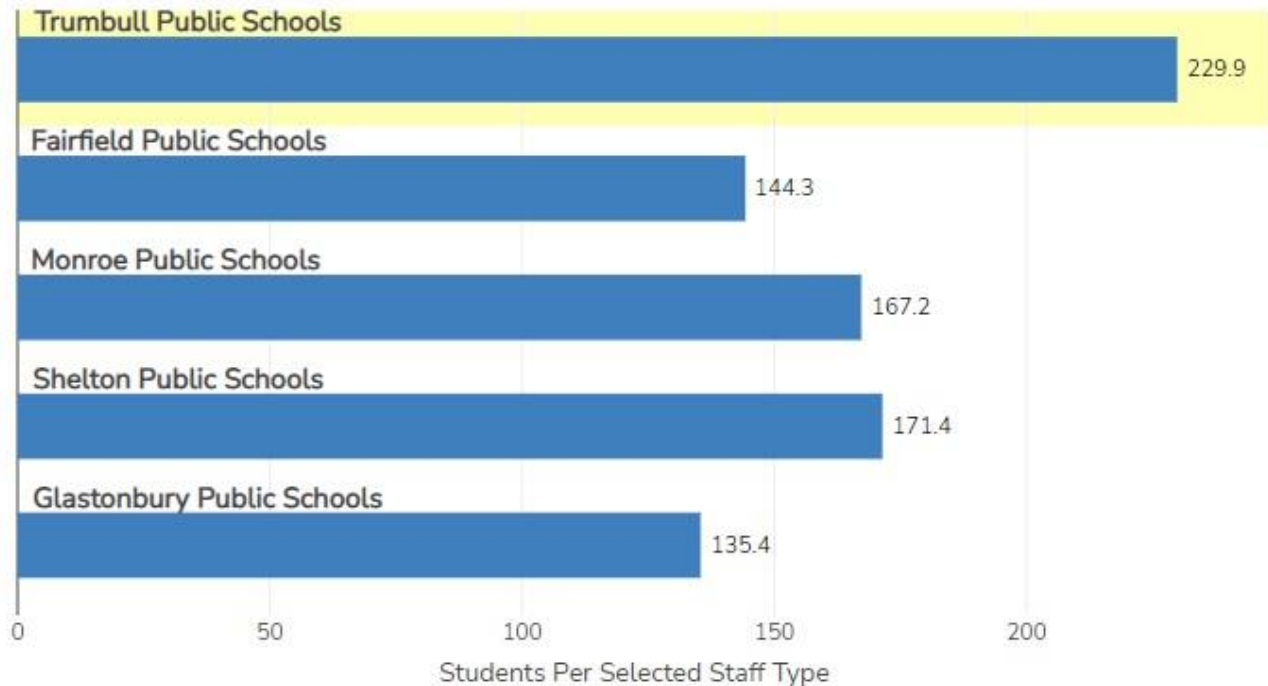
- + Increase 1.0 Elementary Assistant Principal

More Students per TPS Administrator

Select Type of Staff

- Certified Teachers
- Administrators (School & Central Office)
- Certified Support Staff
- Non-Certified Support Staff
- Counselors, Social Workers, and School Psychologists
- School Nurses

Staffing Levels for Trumbull and Comparison Districts



Non-Certified Staffing Changes for 2023-2024



Custodians (+0.5)

- + Increase 0.5 Custodians due changes in lunch program at THS

Athletics (+2.0)

- + Increase 2.0 Athletic Trainers for THS
 - Currently a contracted service for \$70,000
 - Supply of athletic trainers is becoming more scarce
 - Net increase to budget is \$60,000



PPS Budget

2023-2024



Outplacement Tuition

1. Requested an increase from \$4,807,698 to \$5,300,000. The \$492,302 increase is due to:
 - 44 students currently projected to be outplaced during 2023-2024
 - Tuition rates have increased sharply
 - Students are requiring more specialized programs that are more costly
 - Such programs are:
 - Based on a student's unique needs, different state-approved special education programs need to be considered in order to ensure they are provided with a Free and Appropriate Public Education (FAPE)
 - ELITE/NCB's and our REACH programs provide a cost savings of hundreds of thousands of dollars to the District (without these programs 13 students would have to be outplaced)



Staffing

1. No additional certified staff requested for the 2023-2024 school year
2. Reduction of 1.0 FTE Assistive Technology Specialist
3. Non-certified staffing to include:
 - 110.69 paraeducators (including 9.17 TECEC classroom paras, 3.0 FTE health aides and 1.5 FTE SLPA's)
 - 56.82 ABA Paras
4. Paraeducators are required to provide Free Appropriate Public Education (FAPE) to many of our students, including those in our Specialized Resource Program (SRP).
5. For 2022-2023, we had 10 students move into district this year that required adult support.
6. Over the past several years, many districts, including Trumbull Public Schools have had significant difficulty fully staffing these positions.
7. Properly staffing our District with paras mitigates costs of outplacements.

Technology Plan

1. 5 Year Technology Plan
2. Future Ready Plan
3. Purchase Plan
4. Lease Plan

Rebuilding & Maintaining Closing Thoughts





What programming and personnel needs are not included in this budget?

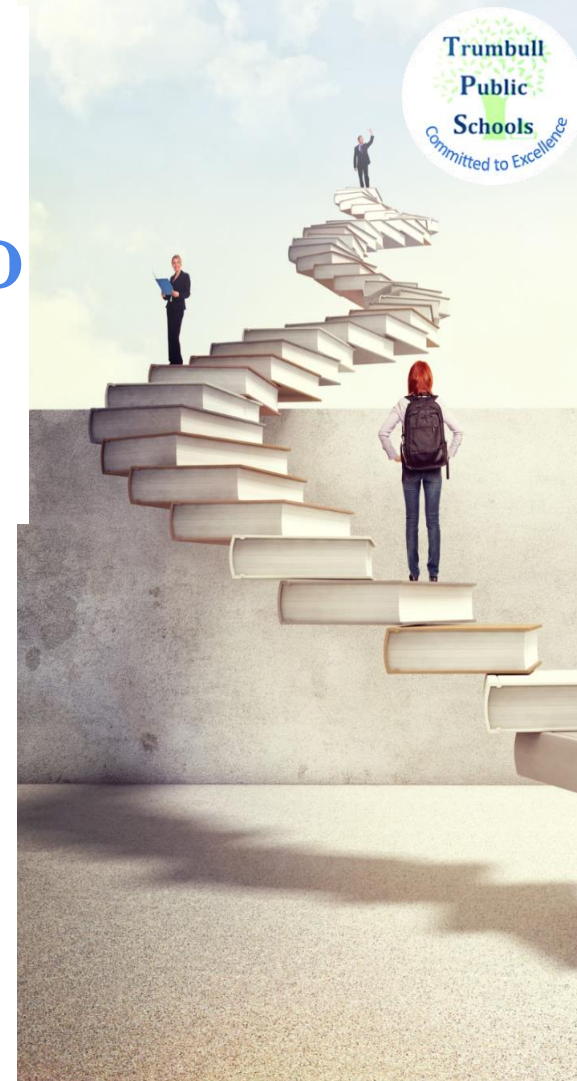


- ✓ Late School Start
- ✓ Elementary World Language
- ✓ Full *Science of Literacy* expansion materials
- ✓ Lower class sizes in Kindergarten, extra personnel
- ✓ Staffing to support broader electives in the middle school level
- ✓ Elimination of Band and Strings fees
- ✓ Assistant principals at all elementary schools
- ✓ Academic support personnel from 2015-16 at middle and high school levels
- ✓ Additional athletic coaches
- ✓ Additional mental health staff
- ✓ Additional staff to support English Learners

The budget request is a 4.98% increase \$ 5,778,135. What reductions would you propose to the BOE if you received a 3.30% budget?

= \$1.95 million in cuts would be needed from current staffing and programs

I



What does 2 million in cuts to staffing and programming look like?



2023-2024 Potential Reductions in Force & Programming

<u>Budget Expense to Cut</u>	<u>Cost</u>	<u>Budget Expense to Cut</u>	<u>Cost</u>
New Assistant Principal	\$141,640	Closing Building on Weekends	\$100,000
Eliminate TAG Program	\$118,741	Increase of Strings & Band Fees	\$25,000
Technology	\$322,600	Increase of Athletics Fees	\$150,000
Eliminate Biotechnology at Agrisci	\$105,000	Security Overtime	\$20,000
Reduce 5.0 Teacher FTE's	\$400,000	Textbooks and Curric Writing	\$121,000
Reduce 2.0 Interventionists	\$160,000		
Reduction in Non-certified Staff	\$80,000		

+ 200,000 more in cuts yet to be determined

TOTAL POTENTIAL CUTS

\$1,743,981



Are there any potential savings that are not currently factored into the 2023-2024 TPS Budget?



United Health, Our “Non-state” Partnership Plan

- Capped our 2023-2024 increase at 8%
- Budget provides for an 8% rate increase, but we could see less of an increase

BOE Budget Timeline



December	January	February	March	April	May
12/21 Budget Books Distributed to BOE, 1st Selectman, website	1/10 BOE Budget Workshop #1	2/7 BOE Adopts 2023-2024 Budget	3/6 1st Selectman presents budget to Board of Finance by first Monday in March	4/10 BOF presents to the Town Council by second Monday in April	5/1 Town Council holds a public hearing by first Monday in May
12/22 Budget Books Distributed to Select officials	1/12 BOE Budget Workshop #2	2/10 BOE Adopted 23-24 Budget submitted to 1st Selectman	3/9 BOE Presents to BOF		5/8 Town Council must adopt the budget by second Monday in May
	1/17 BOE Budget Workshop #3 (if needed)		PUBLIC HEARINGS 3/18 (In-person) 3/28 (Virtual)		

Thank You



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