

Board of Education 2023 -2024 Budget

April 19, 2023



Committed to Excellence



Trumbull Public Schools

Board of Education

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- 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 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

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 2022
- 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?

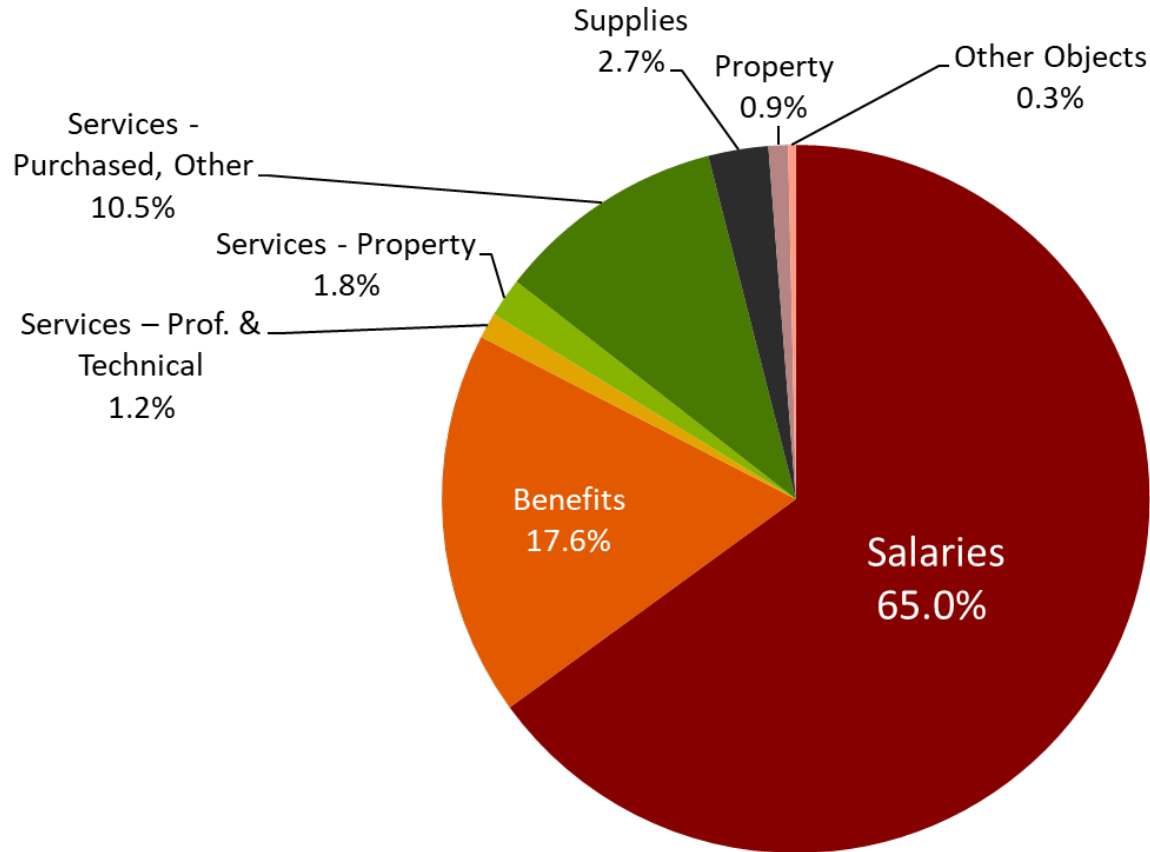
The November CPI reading was 7.1%. Minimum wage has been steadily increasing and will be \$15/hr on June 1, 2023.

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

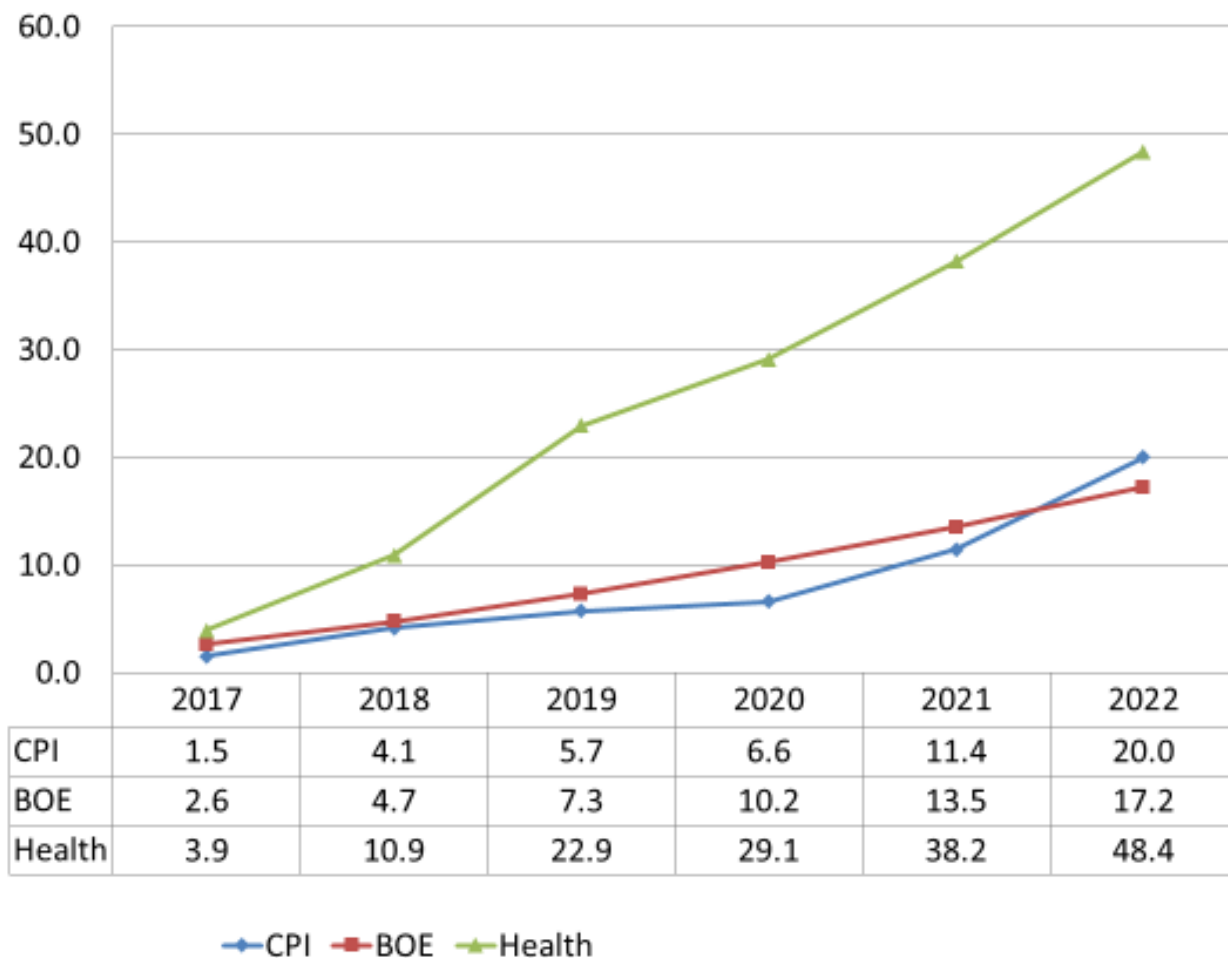
Superintendent's 2023-24 Request



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

\$121,693,693

Cumulative Board of Education Increases v. CPI % By Year

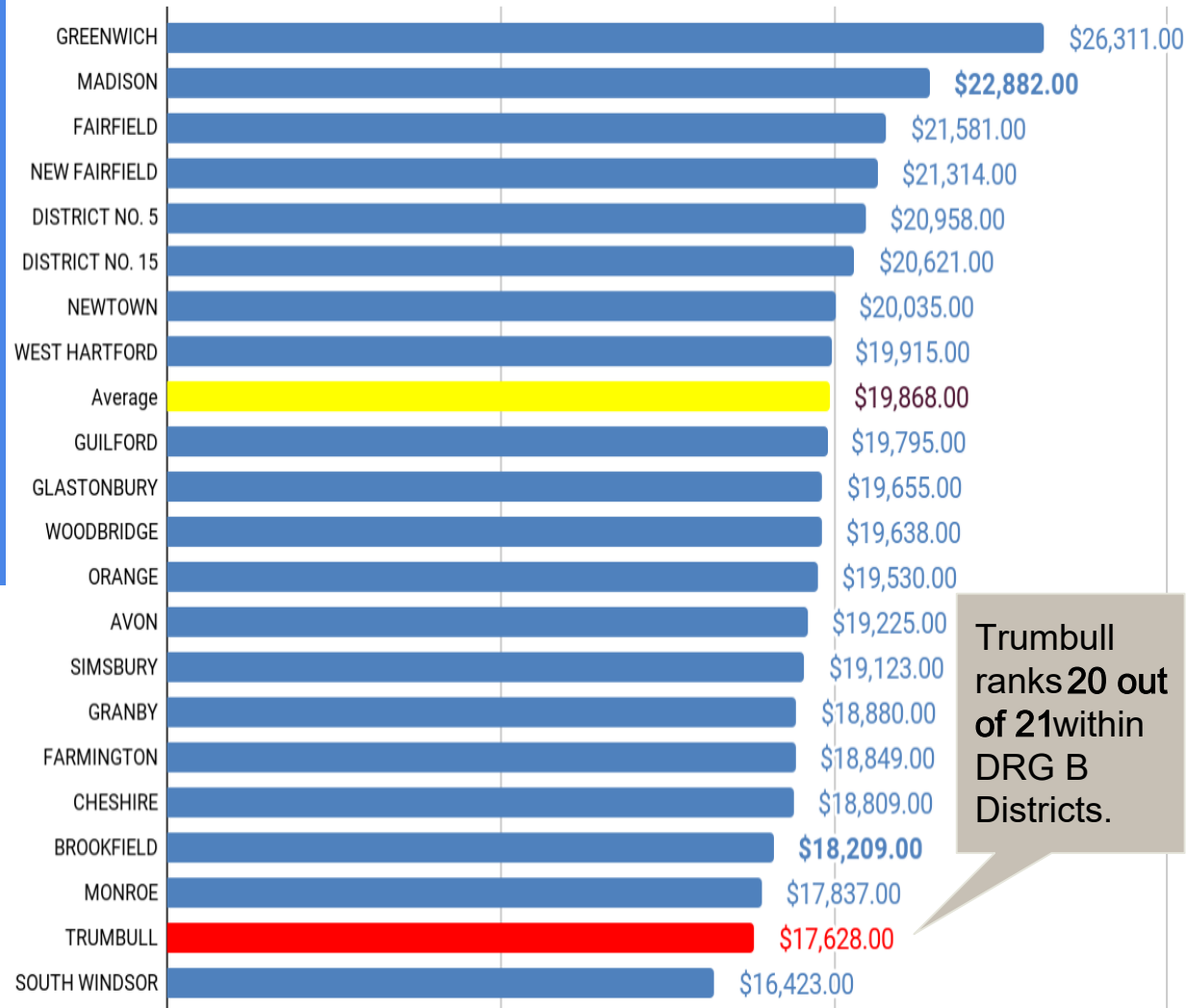


This budget is lean!

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

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) Pre-K12



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*

Glastonbury Public Schools – Best Comparison?

FROM 2022 -23 Budget Presentation

Trumbull

Median Income = \$129,239

1 HS

2 MS

6 ES

7000 students

Per Pupil Cost = \$17,579

Glastonbury

Median Income = \$120,605

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.



Glastonbury Public Schools – Best Comparison?

Most Recent Data

Trumbull

Median Income = \$138,801

1 HS

2 MS

6 ES

7000 students

Per Pupil Cost = \$17,628

Glastonbury

Median Income = \$130,294

1 HS

2 MS

5 ES

6000 students

Per Pupil Cost = \$19,655

Glastonbury Spends \$2027 more per child than Trumbull
7000 students @ \$2027 per child is approximately \$14,000,000.



Trumbull is still not over funded.

Teacher Ratios



Note: These numbers are based on the data submitted to the state in July 2022, based on the last day of school in June 2022. This data is based on actual FTEs employed at the time the data were collected.

Full-Time Equivalent (FTE) Staff	Trumbull	Glastonbury
<i>ENROLLMENT</i>	<i>6,896</i>	<i>5,700</i>
General Education		
Teachers & Instructors	431.9	378.7
Paraprofessionals/Instructional Assistants	26.6	47.8
Special Education		
Teachers & Instructors	76.1	49
Paraprofessionals/Instructional Assistants	179.7	109.2
Administrators		
District Central Office	8.4	16.6
School Level	21.6	25.5
Library/Media		
Specialists (Certified)	9	7
Support Staff	1	11.5
General Education	15:1	13:1
Special Education	27:1	36:1
Administrators	230:1	135:1
Library/Media	690:1	308:1



Certified Staffing Changes In 4.98% Budget



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

Overall Impact from Diminishing ARP Funds Certified Staffing Changes



Teachers → Net Change =4

- Reduce 1.0 ELA Coach (0.5 MB/0.5 FTE) due to diminishing ARP funds
- Reduce 2.0 Math Coaches (1.0 MB/1.0 FTE) due to diminishing ARP Funds
- Reduce 1.0 Social Worker (District Wide) due to diminishing ARP funds

Overall Impact on Certified Staffing Changes



Teachers → Net Change = 4

- Reduce 3.0 Elementary FTEs
- Reduce 1.0 Assistive Technology FTE
- Reduce 1.0 ELA Coach (0.5 MB/0.5 FTE) due to diminishing ARP funds
- Reduce 2.0 Math Coaches (1.0 MB/1.0 FTE) due to diminishing ARP Funds
- Reduce 1.0 Social Worker (District Wide) due to diminishing ARP funds
- + 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

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

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

|





Changes to Request Given 3.30%

Teachers → Net Change = 6

- Reduce 3.0 Elementary FTEs
- Reduce 1.0 Assistive Technology FTE
- Reduce 1.0 ELA Coach (0.5 MB/0.5 FTE) due to diminishing ARP funds
- Reduce 2.0 Math Coaches (1.0 MB/1.0 FTE) due to diminishing ARP Funds
- Reduce 1.0 Social Worker (District Wide) due to diminishing ARP funds
- + 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 = 0

- + ~~Increase 1.0 Elementary Assistant Principal~~

What is the current thinking around potential reductions given a 3.3% increase?

- All Staff Changes from Previous Slide
- Use \$500,000 from nonlapsing for: Strings and Band (\$175,000); Utility Spike (\$190,000); Elite (\$48,000); and Technology (\$87,000)
- Reduce Technology Account to \$500,000 (from \$800,000)
- Pay off final year of TD Loan (\$200,000) with 202023 available balance (if possible)
- Eliminate/Reduce Teacher for Gifted Program
- Reduce Para Extra Time by \$100,000
- Reduce Insurance by \$100,000
- Reduce Curriculum and Instruction
- Reduce Legal Expenses
- Increase Strings and Band Fee by 10%
- Increase Pay to Play Fee by 10%
- Plus other reductions

BOE Available Balance -A.K.A - Surplus

- \$500,000 - Approximate cost to run TPS/day
- BOE Cannot Deficit Spend → Must Have A Positive Balance at Year End
- Current Available Balance (March Financials) is approximately \$400,000
- Budget Freeze Started April 13, 2023
- Currently Running Deficits in 205 Accounts for year
 - Strings and Band - \$170,000
 - Elite - \$70,000

Non -Lapsing Account

- Allowed by C.G.S 10-48a.
- Allows for up to 2% of BOE Budget Per Year
- Signed June 3, 2021
- Can be used to help smooth out unexpected expenses (e.g. Facilities, Special Education, etc.)



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

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	4/19 BOE presents to TC	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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