

# Superintendent's Proposed 2024-2025 Budget

Tuesday, January 9th

PRESENTATION - 2024



## Trumbull Public Schools

### Board of Education

- Lucinda Timpanelli, Chair
- Jackie Norcel, Vice-Chair
- Lisa Nuland, Secretary
- Chris Bandecchi
- Tim Gallo
- Julia McNamee
- Marie Petitti
- Alison Squicciarro

- Martin J. Semmel, Ed.D., Superintendent of Schools
- Susan C. Iwanicki, Ed.D., Assistant Superintendent
- Paul Hendrickson, Business Administrator
- Dean Catalano, Director of Pupil Personnel Services
- Christina Hefelee, Director of Digital Learning
- Joseph Chella, Director of Human Capital & Talent Development
- David Cote, Director of Operations

Todd Manuel – Trumbull High School Principal

Bryan Rickert – Hillcrest Middle Principal

Peter Sullivan – Madison Middle Principal

Dana Pierce – Booth Hill Principal

Gary Kunschaft – Daniels Farm Principal

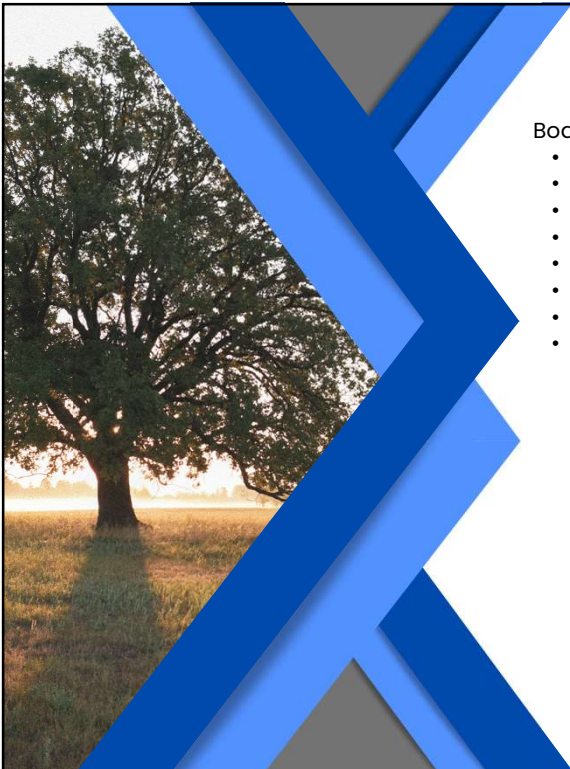
Gina Prisco – Frenchtown Principal

Patsy Horan – Jane Ryan Principal

Debra Ponte – Middlebrook Principal

Jennifer Neumeyer – Tashua Principal

Matthew Wheeler, Ed.D. – TECEC Principal



## Trumbull Public Schools Mission



Trumbull Public Schools, 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.



## The TPS 24-25 Budget

*Ensuring Excellence*

### Reflective

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



### Future Ready

Considers the future needs of students in an ever-changing global marketplace

### Results Oriented

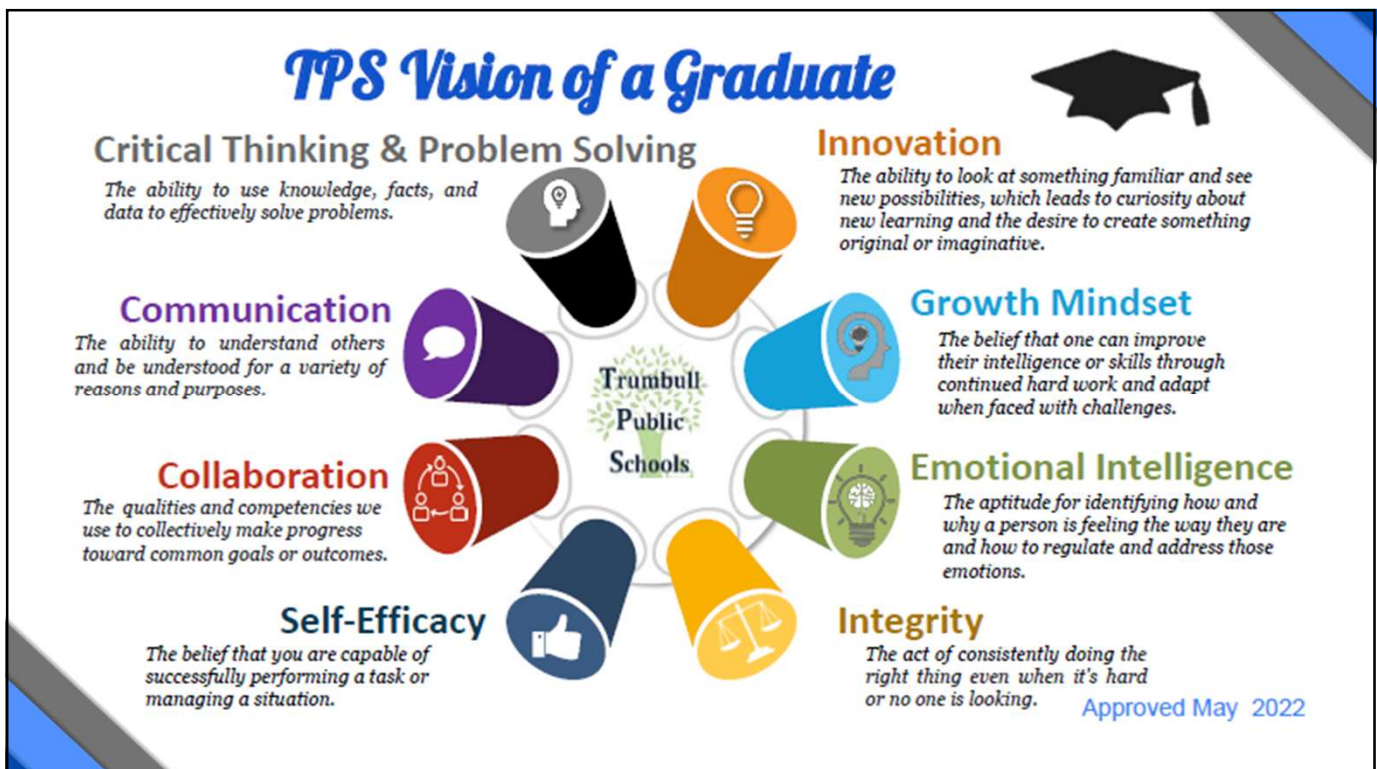
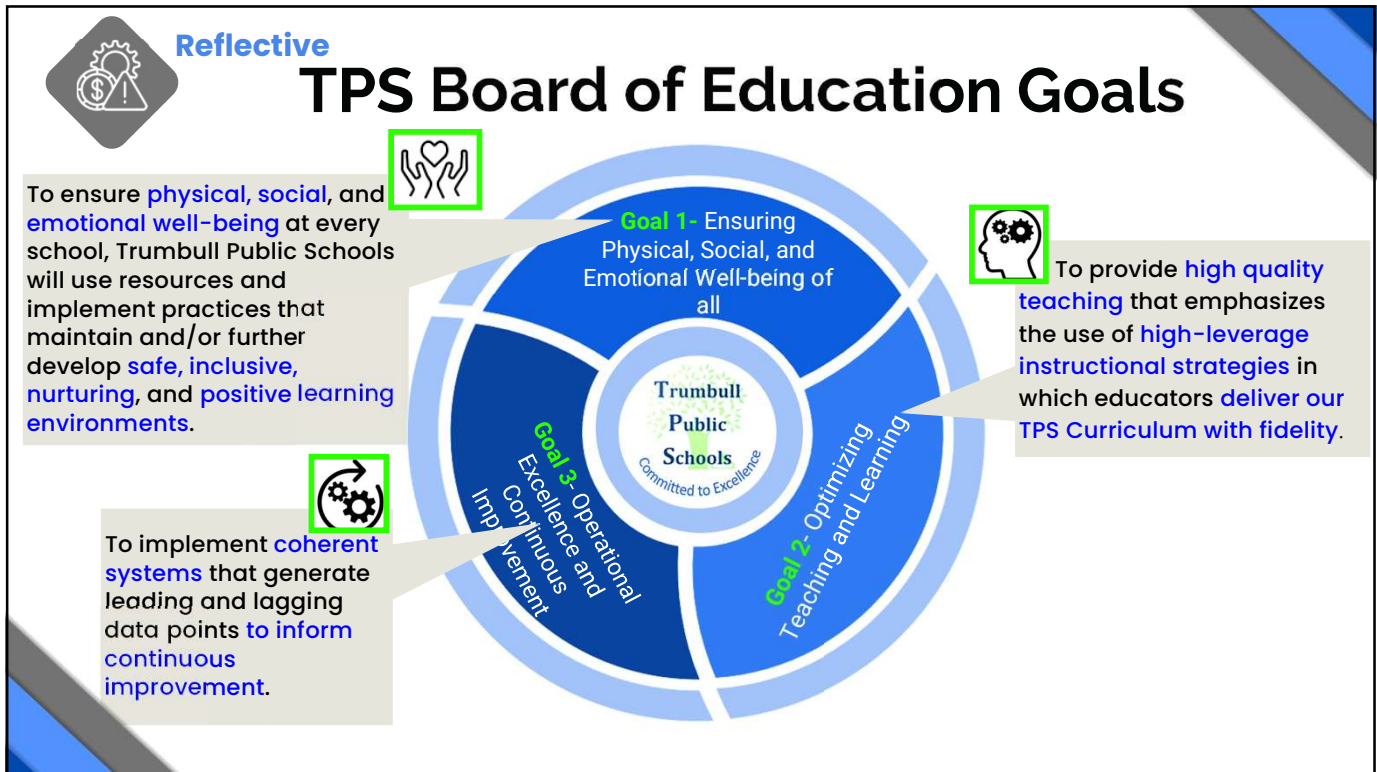
Considers our goals as well as our past successes



### Prioritized

Invests in high leverage strategies that optimize student learning







Reflective

## Key Factors in Planning

### ARP ESSER Funding Ending

- Maintain Critical Positions
- Student population shifted
- Preservation of investment



### Scheduling for Student Needs

- Reduced Elementary Enrollment
- Later School Start for Students
- Bell Schedules at HS and MS

### Family Expectations

- Families Move to Trumbull for the Education
- Parent expectations



### Legislative Mandates

- Science of Reading
- Kindergarten Entry Age
- Financial Literacy
- Postsecondary Special Education

### Increase Operating Costs

- Transportation
- Insurance increasing 10%
- Texts, online subscriptions, even paper
- Maintenance on Aging Buildings
- Increase in Staff Absences Since COVID



### Comparative Spending

- Reasonable spending in a town like Trumbull

## Superintendent's Request 24-25 Budget

### *Ensuring Excellence*

\$125,633,448; a YTY increase of \$5,892,677 or 4.92%

Budget request includes:

#### Assumptions

- 85% Reimbursement Rate for Excess Cost Reimbursement – Up From Approx. 72%
- \$750,000 Savings Through Staff Turnover
- Medical Insurance Rate Increase Estimated at 10.0%; Final figures in March or April
- Includes Reduction of 4.0 FTE's in Elementary Schools Due to Anticipated Enrollment
- Includes Entire Athletics Budget with \$300K Revenue Offset (PTP fees + gate receipts)
- Pay-to-Participate fee for Athletics Continues at \$165 for Non-hockey sports; \$365 for Hockey



# Superintendent's Request 24-25 Budget

## *Ensuring Excellence*

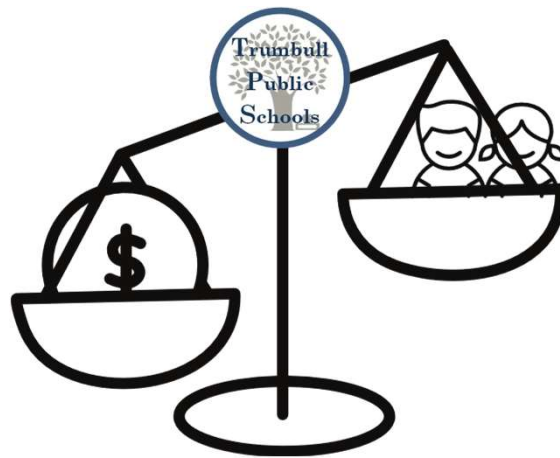
\$125,633,448; a YTY increase of \$5,892,677 or 4.92%

### Additional Assumptions:

- Maintains current staffing funded by final ESSER grant dollars
- Provides additional opportunities for THS students in the areas of STEM (CT Mandate), Personal Finance (CT Mandate), and Technology Education
- Includes funds for Strings/Band (\$150,000) and ELITE (\$70,000) deficits – Does not eliminate pay to play
- Continues to support Supervisor of Mental Health – Currently grant funded
- Provides leadership for elementary special education to ensure FAPE
- Includes funding for THS Rugby and Middle School Track and Field
- Salaries include contractual increases and a reserve for negotiations
- Transportation budget based on estimated 4.5% increase
- Increase in transportation costs (\$500,000) for potential Late School Start



### Reflective



**This budget is lean!**

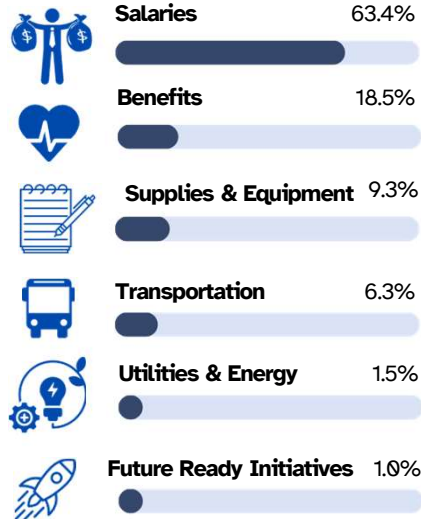
*What are we willing to invest  
to truly Ensure Excellence?*

# Superintendent's Request 24-25 Budget

*Ensuring Excellence*



## Investments



## Trumbull Board of Education Superintendent's 24-25 Budget Request



|                                  | 2024-25<br>Request | % of Total | 2023-24<br>Budget | % of Total | YTY \$      | YTY %  | Change<br>% of Total |
|----------------------------------|--------------------|------------|-------------------|------------|-------------|--------|----------------------|
| Total Request                    | \$125,633,448      | 100.00%    | \$119,740,771     | 100.00%    | \$5,892,677 | 4.92%  | 0.00%                |
| - Salaries                       | \$79,551,406       | 63.32%     | \$78,419,621      | 65.49%     | \$1,131,785 | 1.44%  | -2.17%               |
| - Benefits                       | \$23,302,919       | 18.55%     | \$21,275,587      | 17.77%     | \$2,027,332 | 9.53%  | 0.78%                |
| - Salary & Benefits              | \$102,854,325      | 81.87%     | \$99,695,208      | 83.26%     | \$3,159,117 | 3.17%  | -1.39%               |
| - Transportation                 | \$7,894,433        | 6.28%      | \$7,300,049       | 6.10%      | \$594,384   | 8.14%  | 0.19%                |
| - PPS Outplaced Tuition          | \$5,420,000        | 4.31%      | \$5,300,000       | 4.43%      | \$120,000   | 2.26%  | -0.11%               |
| - Energy & Utilities             | \$1,942,760        | 1.55%      | \$1,928,400       | 1.61%      | \$14,360    | 0.74%  | -0.06%               |
| Subtotal Contractual & Mandatory | \$118,111,518      | 94.01%     | \$114,223,657     | 95.39%     | \$3,887,861 | 3.40%  | -1.38%               |
| - All Other                      | \$7,521,930        | 5.99%      | \$5,517,114       | 4.61%      | \$2,004,816 | 36.34% | 1.38%                |

**Contractual, Mandatory, and Essential Expenses= 94.01% of the Budget.**  
**All Other Expenses= the remaining 5.99%**

# Trumbull Board of Education (All Other) Superintendent's 24-25 Budget Request



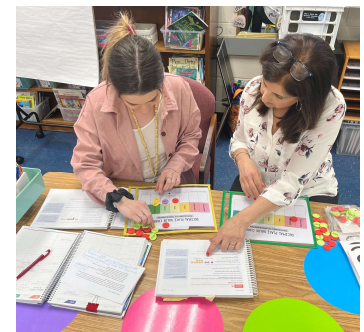
|                                   | 2024-25<br>Request | % of Total | 2023-24<br>Budget | % of Total | YTY \$      | YTY %    | Change<br>% of Total |
|-----------------------------------|--------------------|------------|-------------------|------------|-------------|----------|----------------------|
| - All Other                       | \$7,521,930        | 5.99%      | \$5,517,114       | 4.61%      | \$2,004,816 | 36.34%   | 1.38%                |
| - All Other includes:             |                    |            |                   |            |             |          |                      |
| - Supplies                        | \$2,681,371        | 2.13%      | \$2,562,500       | 2.14%      | \$118,871   | 4.64%    | -0.01%               |
| --> Teaching Supplies             | \$729,510          | 0.58%      | \$678,771         | 0.57%      | \$50,739    | 7.48%    | 0.01%                |
| --> Text/WkBk/Subs/Books          | \$858,771          | 0.68%      | \$844,842         | 0.71%      | \$13,929    | 1.65%    | -0.02%               |
| --> Custodial/Maintenance         | \$481,500          | 0.38%      | \$451,000         | 0.38%      | \$30,500    | 6.76%    | 0.01%                |
| --> Testing Materials             | \$235,658          | 0.19%      | \$222,978         | 0.19%      | \$12,680    | 5.69%    | 0.00%                |
| --> All Other                     | \$375,932          | 0.30%      | \$364,909         | 0.30%      | \$11,023    | 3.02%    | -0.01%               |
| - Classroom Equipment             | \$856,595          | 0.68%      | \$628,357         | 0.52%      | \$228,238   | 36.32%   | 0.16%                |
| --> Computer Equipment            | \$685,416          | 0.55%      | \$458,390         | 0.38%      | \$227,026   | 49.53%   | 0.16%                |
| --> All Other                     | \$171,179          | 0.14%      | \$169,967         | 0.14%      | \$1,212     | 0.71%    | -0.01%               |
| - Purchased Professional Services | \$2,579,246        | 2.05%      | \$1,412,302       | 1.18%      | \$1,166,944 | 82.63%   | 0.87%                |
| --> Legal                         | \$240,000          | 0.19%      | \$250,000         | 0.21%      | -\$10,000   | -4.00%   | -0.02%               |
| --> Service Contracts             | \$1,499,009        | 1.19%      | \$441,707         | 0.37%      | \$1,057,302 | 239.37%  | 0.82%                |
| --> Consultants                   | \$305,000          | 0.24%      | \$305,000         | 0.25%      | \$0         | 0.00%    | -0.01%               |
| --> All Other                     | \$535,237          | 0.43%      | \$415,595         | 0.35%      | \$119,642   | 28.79%   | 0.08%                |
| - Interns                         | \$336,000          | 0.27%      | \$341,250         | 0.28%      | -\$5,250    | -1.54%   | -0.02%               |
| - Dues, Fees & Memberships        | \$544,261          | 0.43%      | \$530,513         | 0.44%      | \$13,748    | 2.59%    | -0.01%               |
| - All Other                       | \$524,457          | 0.42%      | \$42,192          | 0.04%      | \$482,265   | 1143.02% | 0.38%                |
| --> Fund Strings/Band; ELITE      | \$220,000          | 0.18%      | \$198,000         | 0.17%      | \$22,000    | 11.11%   | 0.01%                |
| --> All Other                     | \$304,457          | 0.24%      | -\$155,808        | -0.13%     | \$460,265   | -295.41% | 0.37%                |

## Rebuilding and *Ensuring* Excellence Through Instructional Coaching



- Research shows that Collective Teacher Efficacy (CTE) is the “number one” influence related to student achievement
- 2x greater than effective feedback
- Almost 3x greater than the effect of classroom management

**Together, teachers can achieve more, especially if they collectively believe that they can do so!**

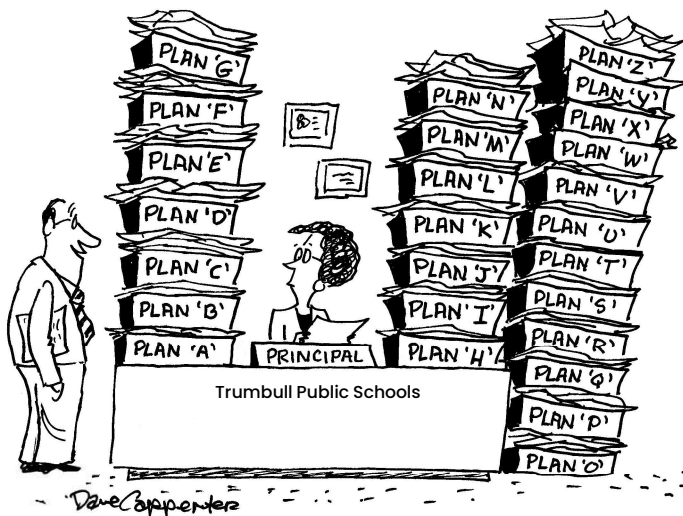


# Rebuilding and *Ensuring* Excellence



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

## Superintendent's 24-25 Budget Request



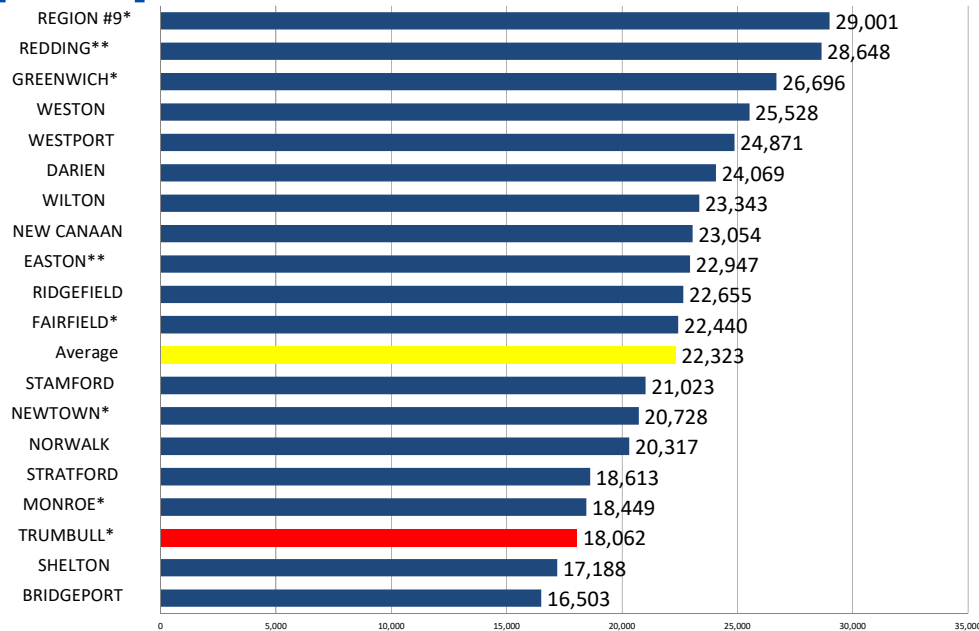
Who absorbs the cost of an underfunded budget?

Ripple Effect

Is this an extravagant request when compared to other districts?

"I want you to know that the school board is very pleased with your efforts to make this new budget work."

## Districts Investment – Oct 2023 – per CSDE Report Per Pupil Expenditures



\*DRG B District  
 \*\*Easton, Redding have PK-8 schools; they regionalize for high school at Joel Barlow  
 \*\*\*Based on CT State Department of Education Bureau of Grants Management



## Connecticut's Next Generation Accountability Dashboard



- Earn points across a broad set of 12 indicators: achievement, growth, chronic absenteeism, college and career readiness, high school graduation, postsecondary entrance, physical fitness, and the arts.
- Measures how the district/schools are preparing its students for success in college, careers and life.
- Performance on each indicator is measured against a target.
- Student group performance receives additional weight in the system.
- The Accountability Index is the percentage of points earned across all available indicators.



Did our investment in  
funding yield results on  
standardized measures?



## Connecticut's Next Generation Accountability & Trumbull



| District                    | DRG | Score | Rank |
|-----------------------------|-----|-------|------|
| Madison School District     | B   | 86.96 | 1    |
| New Canaan School District  | A   | 86.90 | 2    |
| Hartland School District    | E   | 86.42 | 3    |
| Weston School District      | A   | 85.75 | 4    |
| Regional School District 09 | A   | 85.65 | 5    |
| Darien School District      | A   | 85.50 | 6    |
| Trumbull School District    | B   | 85.17 | 7    |
| Wilton School District      | A   | 85.10 | 8    |
| Farmington School District  | B   | 84.49 | 9    |
| Colebrook School District   | E   | 83.51 | 10   |
| Cheshire School District    | B   | 82.81 | 11   |
| Ridgefield School District  | A   | 82.65 | 12   |
| Litchfield School District  | E   | 82.51 | 13   |

### TRUMBULL RANKS #7 OF 196 IN CT

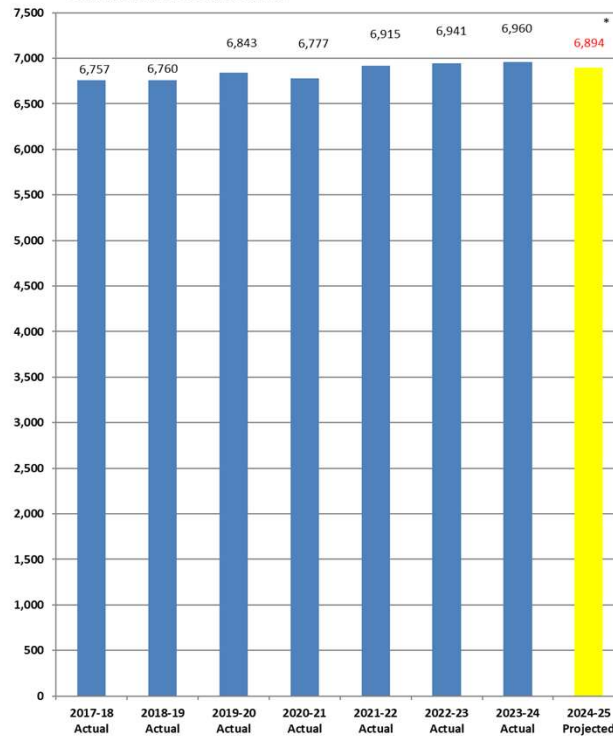
|                             |   |       |    |
|-----------------------------|---|-------|----|
| Greenwich School District   | B | 82.47 | 14 |
| Guilford School District    | B | 82.41 | 15 |
| Bethany School District     | C | 82.36 | 16 |
| Woodbridge School District  | B | 82.16 | 17 |
| Regional School District 18 | C | 81.69 | 18 |
| Granby School District      | B | 81.62 | 19 |
| Westbrook School District   | E | 81.51 | 20 |
| Glastonbury School District | B | 81.20 | 21 |
| Regional School District 05 | B | 81.15 | 22 |
| Regional School District 17 | C | 80.97 | 23 |
| East Lyme School District   | D | 80.75 | 24 |
| Westport School District    | A | 80.71 | 25 |

## Enrollment Projections



These current projections indicate...

### Student Enrollment



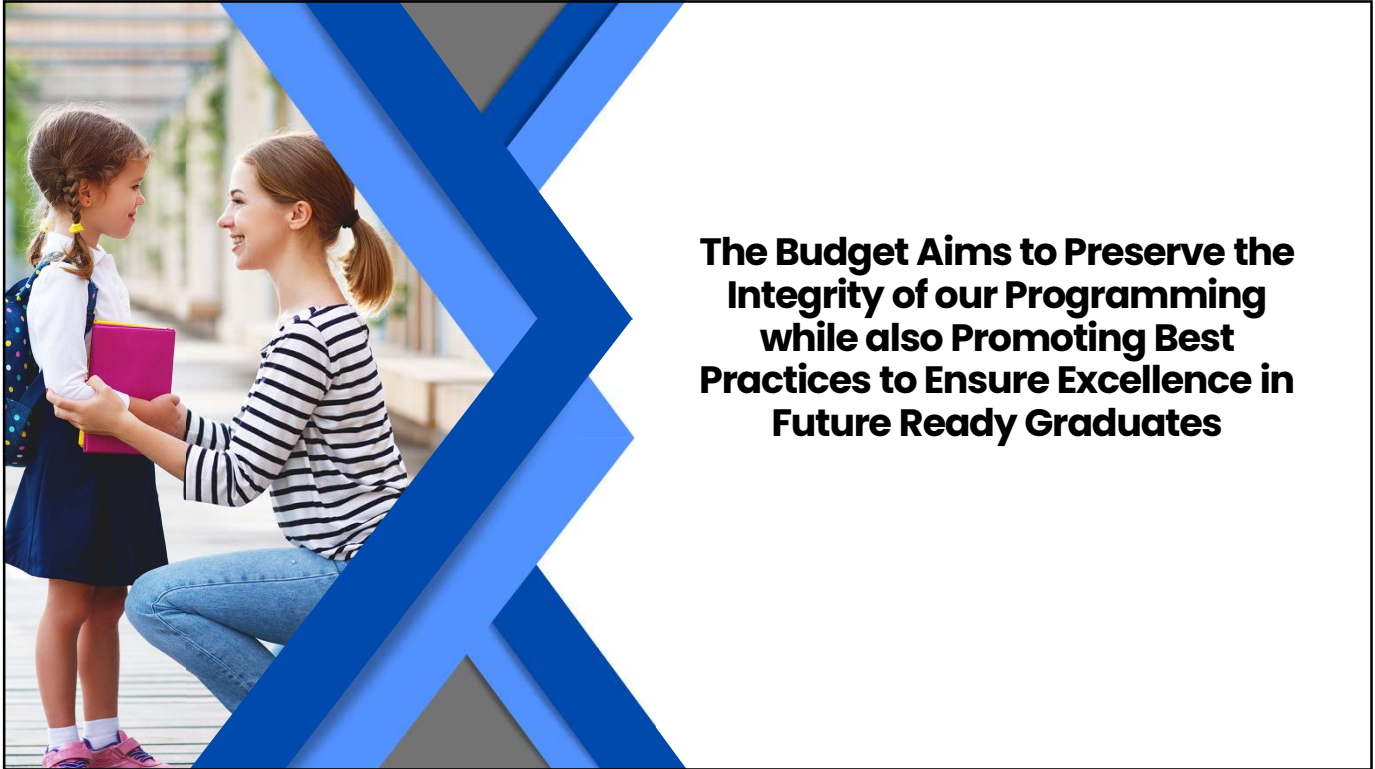
## TPS Elementary Rollover 2024-25 Projections

▼ = REDUCE  
+ = ADD

| GRADE        | BOOTH HILL       |     |                  |    | DANIELS FARM     |     |                  |    | FRENCHTOWN       |     |                  |    | JANE RYAN        |     |                  |    | MIDDLEBROOK      |     |                  |    | TASHUA           |     |                  |    | GRAND TOTAL |
|--------------|------------------|-----|------------------|----|------------------|-----|------------------|----|------------------|-----|------------------|----|------------------|-----|------------------|----|------------------|-----|------------------|----|------------------|-----|------------------|----|-------------|
|              | Sections 2023-24 |     | Sections 2024-25 |    | Sections 2023-24 |     | Sections 2024-25 |    | Sections 2023-24 |     | Sections 2024-25 |    | Sections 2023-24 |     | Sections 2024-25 |    | Sections 2023-24 |     | Sections 2024-25 |    | Sections 2023-24 |     | Sections 2024-25 |    |             |
| <b>K</b>     | 4                | 73  | 4                |    | 4                | 76  | 4                |    | 4                | 77  | 4                |    | 4                | 66  | 4                |    | 4                | 72  | 4                |    | 3                | 60  | 3                |    | 424         |
|              | 19               | 18  | 18               | 18 | 19               | 19  | 19               | 19 | 20               | 19  | 19               | 19 | 17               | 17  | 16               | 16 | 18               | 18  | 18               | 18 | 20               | 20  | 20               |    |             |
| <b>1</b>     | 4                | 68  | 4                |    | 4                | 86  | 4                |    | 4                | 76  | 4                |    | 4                | 61  | ▼ 3              |    | 4                | 63  | ▼ 3              |    | 4                | 57  | ▼ 3              |    | 411         |
|              | 17               | 17  | 17               | 17 | 22               | 22  | 21               | 21 | 19               | 19  | 19               | 19 | 21               | 20  | 20               |    | 21               | 21  | 21               |    | 19               | 19  | 19               |    |             |
| <b>2</b>     | 4                | 86  | 4                |    | 4                | 77  | 4                |    | 4                | 78  | 4                |    | 4                | 79  | 4                |    | 5                | 83  | ▼ 4              |    | 4                | 73  | 4                |    | 476         |
|              | 22               | 22  | 21               | 21 | 20               | 19  | 19               | 19 | 20               | 20  | 19               | 19 | 20               | 20  | 20               | 19 | 21               | 21  | 21               | 20 | 19               | 18  | 18               | 18 |             |
| <b>3</b>     | 4                | 86  | 4                |    | 3                | 83  | +                | 4  | 4                | 86  | 4                |    | 3                | 79  | +                | 4  | 4                | 90  | 4                |    | 3                | 70  | 3                |    | 494         |
|              | 22               | 22  | 21               | 21 | 21               | 21  | 21               | 20 | 22               | 22  | 21               | 21 | 20               | 20  | 20               | 19 | 23               | 23  | 22               | 22 | 24               | 23  | 23               |    |             |
| <b>4</b>     | 4                | 93  | 4                |    | 4                | 72  | ▼ 3              |    | 4                | 88  | 4                |    | 3                | 74  | 3                |    | 4                | 79  | 4                |    | 3                | 60  | 3                |    | 466         |
|              | 24               | 23  | 23               | 23 | 24               | 24  | 24               | 24 | 22               | 22  | 22               | 22 | 25               | 25  | 24               |    | 20               | 20  | 20               | 19 | 20               | 20  | 20               |    |             |
| <b>5</b>     | 4                | 93  | 4                |    | 4                | 94  | 4                |    | 3                | 90  | +                | 4  | 5                | 63  | ▼▼ 3             |    | 3                | 92  | +                | 4  | 4                | 73  | ▼ 3              |    | 505         |
|              | 24               | 23  | 23               | 23 | 24               | 24  | 23               | 23 | 23               | 23  | 22               | 22 | 21               | 21  | 21               |    | 23               | 23  | 23               | 23 | 25               | 24  | 24               |    |             |
| <b>Total</b> | 24               | 499 | 24               |    | 23               | 488 | 23               |    | 23               | 495 | 24               |    | 23               | 422 | 21               |    | 24               | 479 | 23               |    | 21               | 393 | 19               |    | 2776        |

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

138 Total Classrooms in 2023-24 → 134 Total Classrooms in 2024-25 = Reduce 4 Classes



## Certified Staffing Changes for 24–25



### Teachers ➡ Net Change = 3.0 FTE

- Reduce 4.0 Elementary FTEs
- Reduce 1.0 Special Education Chair of Elementary and Special Resource Program (SRP)
- + Increase 2.0 THS FTE (1.0 Technology Education and 1.0 Business)
- + Increase 4.0 Literacy Consultants (currently funded by ESSER)
- + Increase 1.0 Language Arts Team Leader at Hillcrest (currently funded by ESSER)
- + Increase 0.5 English Language Learner Teacher (currently funded by ESSER)
- + Increase 0.5 FTE Bilingual Language Learning Teacher

### Administrators ➡ Net Change = 1.5 FTE

- + Increase 0.5 Supervisor of Mental Health (currently funded by ESSER and IDEA grants)
- + Increase 1.0 Supervisor of Elementary Special Education

## Late School Start Request



### Research

- Research seems to indicate an 8:30 AM start provides greatest health benefits
- 8:30 AM start time creates additional challenges with after school activities
- Will 8:00 AM provide similar results?



### Costs Associated with Change

- Loss of 30 minutes of contracted time
- 42 Minute Periods at Middle School
- \$500,000 (may be low) for anticipated transportation increases
- Impact on elementary families given later start times

## 8, Drop 2

### *The Basic Facts*

#### School Day

- 390 minutes total
- 54 Non-instructional minutes in the day (passing time, 30 minute lunch)
- 330 Instructional minutes in the day
- Every teacher has 1 preparation period per day

#### Lunch

- Each student has lunch embedded into period 4 or 6, depending on the day
- Keeps an 8 period schedule as an 8 period schedule
- Teachers have their lunch when students have their lunch

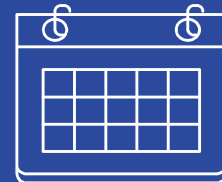
### 8:00 am - 2:30 pm

|                            | A        | B        | C        | D        | Mins. |
|----------------------------|----------|----------|----------|----------|-------|
| 8:00 - 8:55                | 1        | 1        | 1        | 3        | 55    |
| 9:00- 9:55                 | 2        | 2        | 2        | 4        | 55    |
| 10:00 -10:55               | 3        | 3        | 5        | 5        | 55    |
| 11:00 - 12:30              |          |          |          |          |       |
| Lunch 1 11:00 -11:30 (30)  |          |          |          |          | 55    |
| Class 11:35 - 12:30 (55)   |          |          |          |          |       |
| Class 11:00 - 11:28 (28)   | 4        | 4        | 6        | 6        | 55    |
| Lunch 2 11:30 - 12:00 (30) |          |          |          |          |       |
| Class 12:02 - 12:30 (27)   |          |          |          |          |       |
| Class 11:00 -11:55 (55)    |          |          |          |          | 55    |
| Lunch 3 12:00 - 12:30 (30) |          |          |          |          |       |
| 12:35 - 1:30               | 5        | 7        | 7        | 7        | 55    |
| 1:35- 2:30                 | 6        | 8        | 8        | 8        | 55    |
|                            | Drop 7/8 | Drop 5/6 | Drop 3/4 | Drop 1/2 |       |

1

## Scheduling at our Middle Schools

30 minutes later



## Middle School Scheduling Considerations

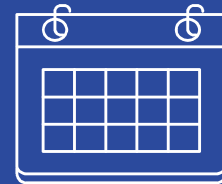
The middle school is confident they can develop a schedule based on the following:

- Academic Periods will be no less than 42 minutes - Instructional hours = 972 per year (state requirement 900 hrs)
- Schedule will remain with 7 academic periods
- Start/end times as well as homeroom time should be the same at both schools..
- Periods will closely align at both schools
- No staffing impacts due to schedule changes

1

## Scheduling at our Elementary Schools

30 minutes later



## Elementary School Scheduling Considerations

- Elementary Schools would start 15 minutes later and end 15 minutes later.
- No change in instructional minutes.
- Dismissal is 3:35; no bus runs longer than 60 mins
- Darkest Day of the Year- December 21st (Winter Solstice)
  - Sunset is 4:48pms

**ELEMENTARY SCHOOLS**  
8:50 a.m. - 3:35 p.m.

**TECEC**  
*Morning PreK*  
8:50 a.m. - 11:50 a.m.  
*Afternoon PreK*  
12:50 p.m. - 3:20 p.m.

## 2

### Transportation



### Transportation Impacts/Variables

- **Time between Tiers**- tight - 50 minutes vs 1 hour
- **Increase in Drivers Hours** - Drivers will have 15-30 minutes added to their total time (drivers are currently guaranteed 5 hours and change in hours will increase to 5.25 or 5.5 hours)
- **Traffic Patterns**- impact unknown
- **Fairchild Wheeler Busing** - would either need an additional bus or need to pay Bridgeport to bus students
- **Parent Schedules** - Could increase bus ridership in already overcrowded buses; may result in additional buses needed - no way to quantify

## 3

## Overall Potential Costs



## Financial Impact of LSST & Current Schedule



| Impact                                                     | Cost Estimates          | Known Cost | Notes                                                                                                                                                      |
|------------------------------------------------------------|-------------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transportation Cost - Wages                                | \$141,180               | YES        | <ul style="list-style-type: none"> <li>Cost for additional .5 hours to bus driver schedule</li> </ul>                                                      |
| Transportation Cost - Additional Bus                       | \$46,000                | YES        | <ul style="list-style-type: none"> <li>Additional buses for Fairchild Wheeler Students</li> </ul>                                                          |
| Transportation Cost - Additional Busing Potentially Needed | \$82,000 per bus        | UNKNOWN    | <ul style="list-style-type: none"> <li>Additional buses due to changes in traffic patterns</li> <li>Additional buses due to increased ridership</li> </ul> |
| Total Costs Range                                          | \$187,180 - \$515,180 + |            | <ul style="list-style-type: none"> <li>This amount depends on number of additional buses between 0 and 4.</li> </ul>                                       |

## Health Insurance 24-25



### Financial Summary

|                  |               |
|------------------|---------------|
| 2023-2024 Budget | \$ 18,684,896 |
| 2024-2025 Budget | \$ 20,553,386 |
| Year-to-Year \$  | \$ 1,868,490  |
| Year-to-Year %   | 10.00%        |

### Executive Summary

YTY rate increase assumed at 10.00%  
 Based on teleconference call with Brown & Brown CT  
 Expect final rates in late March  
 Based on rollover of existing personnel



## Trumbull High School 2024-2025



### Financial Summary

|                  |            |
|------------------|------------|
| 2023-2024 Budget | \$ 698,803 |
| 2024-2025 Budget | \$ 753,453 |
| Year-to-Year \$  | \$ 54,650  |
| Year-to-Year %   | 7.82%      |

### Executive Summary

|                                 |              |              |               |
|---------------------------------|--------------|--------------|---------------|
| The \$54,650 Increase includes: | <u>23-24</u> | <u>24-25</u> | <u>YTY \$</u> |
| AgriScience Supplies            | \$ 31,000    | \$ 37,000    | \$ 6,000      |
| World Language Textbooks        | \$ 12,500    | \$ 22,872    | \$ 10,372     |
| Math Textbooks                  | \$ 4,000     | \$ 8,550     | \$ 4,550      |
| Science Textbooks               | \$ 4,000     | \$ 12,710    | \$ 8,710      |
| Social Studies Textbooks        | \$ 4,000     | \$ 10,890    | \$ 6,890      |
| Police Services                 | \$ 65,000    | \$ 90,000    | \$ 25,000     |
| Office Furniture                | \$ 37,985    | \$ 10,000    | \$ (27,985)   |
| All Other (Net)                 |              |              | \$ 21,113     |



## THS Athletics 2024-2025



### Financial Summary

|                  |              |
|------------------|--------------|
| 2023-2024 Budget | \$ 1,306,281 |
| 2024-2025 Budget | \$ 1,432,360 |
| Year-to-Year \$  | \$ 126,079   |
| Year-to-Year %   | 9.65%        |

### Note:

- Trainers and Game Staff previously paid out of Coaches Account
- Restoring Purchased Services to previous years' levels
- All Other= Police, Cleaning Services, Dues & Fees, etc.

### Executive Summary

\$300,000 in participation fees and gate receipts are a credit in operating budget

|                                  |              |              |               |
|----------------------------------|--------------|--------------|---------------|
| The \$126,079 Increase includes: | <u>23-24</u> | <u>24-25</u> | <u>YTY \$</u> |
| Athletic Trainers                | \$ -         | \$ 135,005   | \$ 135,005    |
| Coaches                          | \$ 796,781   | \$ 622,980   | \$ (173,801)  |
| Game Staff                       | \$ -         | \$ 57,000    | \$ 57,000     |
| Purchased Services               | \$ 139,000   | \$ 224,575   | \$ 85,575     |
| Transportation                   | \$ 140,000   | \$ 146,300   | \$ 6,300      |
| Supplies                         | \$ 126,000   | \$ 126,000   | \$ -          |
| Equipment                        | \$ 30,000    | \$ 40,000    | \$ 10,000     |
| All Other (Net)                  | \$ 74,500    | \$ 80,500    | \$ 6,000      |



## Transportation 2024-2025



### Financial Summary

|                  |              |
|------------------|--------------|
| 2023-2024 Budget | \$ 7,108,285 |
| 2024-2025 Budget | \$ 7,694,479 |
| Year-to-Year \$  | \$ 586,194   |
| Year-to-Year %   | 8.25%        |

### Executive Summary

Reviewing bus schedules to determine potential savings

|                                  |              |              |               |
|----------------------------------|--------------|--------------|---------------|
| The \$586,194 Increase includes: | <u>23-24</u> | <u>24-25</u> | <u>YTY \$</u> |
| Regular Routes                   | \$ 3,734,011 | \$ 4,094,905 | \$ 360,894    |
| Summer Bus Runs                  | \$ 288,742   | \$ 296,228   | \$ 7,486      |
| SpEd – In-District               | \$ 1,548,838 | \$ 1,699,535 | \$ 150,697    |
| SpEd – Out of District           | \$ 847,637   | \$ 939,603   | \$ 91,966     |
| Monitors                         | \$ 277,387   | \$ 256,041   | \$ (21,346)   |
| All Other (Net)                  |              |              | \$ (3,503)    |



## Assistant Superintendent 2024-2025



### Financial Summary

|                  |              |
|------------------|--------------|
| 2023-2024 Budget | \$ 1,524,414 |
| 2024-2025 Budget | \$ 1,596,971 |
| Year-to-Year \$  | \$ 72,557    |
| Year-to-Year %   | 4.76%        |

### Executive Summary

|                                 |              |              |               |
|---------------------------------|--------------|--------------|---------------|
| The \$72,557 Increase includes: | <u>23-24</u> | <u>24-25</u> | <u>YTY \$</u> |
| Outgoing Tuition                | \$ 454,000   | \$ 458,000   | \$ 4,000      |
| Curriculum Writing              | \$ 84,391    | \$ 90,539    | \$ 6,148      |
| Textbooks / Workbooks           | \$ 185,150   | \$ 143,000   | \$ (42,150)   |
| Testing Materials               | \$ 161,328   | \$ 171,008   | \$ 9,680      |
| Classroom Supplies              | \$ 90,000    | \$ 130,000   | \$ 40,000     |
| Online Subscriptions            | \$ 303,995   | \$ 352,424   | \$ 48,429     |
| All Other (Net)                 |              |              | \$ 6,450      |



## Technology 2024-2025



### Financial Summary

|                  |              |
|------------------|--------------|
| 2023-2024 Budget | \$ 1,367,667 |
| 2024-2025 Budget | \$ 1,617,286 |
| Year-to-Year \$  | \$ 249,619   |
| Year-to-Year %   | 18.25%       |

### Executive Summary

|                                  |              |              |               |
|----------------------------------|--------------|--------------|---------------|
| The \$249,619 Increase includes: | <u>23-24</u> | <u>24-25</u> | <u>YTY \$</u> |
| Equipment - Computer             | \$ 458,390   | \$ 685,416   | \$ 227,026    |
| Software                         | \$ 220,800   | \$ 230,000   | \$ 9,200      |
| Maintenance Contracts            | \$ 27,800    | \$ 30,000    | \$ 2,200      |
| Telephone - LAN                  | \$ 100,382   | \$ 107,895   | \$ 7,513      |
| WAN - Communications             | \$ 199,100   | \$ 207,655   | \$ 8,555      |
| All Other (Net)                  |              |              | \$ (4,875)    |



## Human Resources 2024-2025



### Financial Summary

|                  |              |
|------------------|--------------|
| 2023-2024 Budget | \$ 1,140,120 |
| 2024-2025 Budget | \$ 1,143,520 |
| Year-to-Year \$  | \$ 3,400     |
| Year-to-Year %   | 0.30%        |

### Executive Summary

|                                |              |              |               |
|--------------------------------|--------------|--------------|---------------|
| The \$3,400 Increase includes: | <u>23-24</u> | <u>24-25</u> | <u>YTY \$</u> |
| Substitutes - Teachers         | \$ 800,000   | \$ 800,000   | \$ -          |
| Substitutes - Paras            | \$ 200,000   | \$ 200,000   | \$ -          |
| Substitutes - Secretaries      | \$ -         | \$ 10,000    | \$ 10,000     |
| Personnel Development          | \$ 16,550    | \$ 9,000     | \$ (7,550)    |
| Other Purchased Services       | \$ 117,770   | \$ 118,145   | \$ 375        |
| All Other (Net)                |              |              | \$ 575        |

*Other Purchased Services includes software for electronic employment applications; NovaTime  
Substitutes Consolidated in HR from Other Cost Centers - Now Handled by ESS*



## Digital Learning 2024-2025



### Financial Summary

|                  |            |
|------------------|------------|
| 2023-2024 Budget | \$ 205,407 |
| 2024-2025 Budget | \$ 228,409 |
| Year-to-Year \$  | \$ 23,002  |
| Year-to-Year %   | 11.20%     |

### Executive Summary

|                                      |              |              |               |
|--------------------------------------|--------------|--------------|---------------|
| The \$23,002 Increase includes:      | <u>23-24</u> | <u>24-25</u> | <u>YTY \$</u> |
| Infinite Campus (IC) Renewal         | \$ 124,867   | \$ 127,166   | \$ 2,299      |
| ShoutPoint                           | \$ 8,180     | \$ 8,180     | \$ -          |
| IC eBackpack Renewal                 | \$ 15,516    | \$ 16,516    | \$ 1,000      |
| Tableau - Assessment Module          | \$ 15,052    | \$ 15,052    | \$ -          |
| Online Registration Module           | \$ 13,792    | \$ 14,987    | \$ 1,195      |
| District Website Licensing Fees      | \$ 18,000    | \$ 18,000    | \$ -          |
| IC New Attendance Workflow           | \$ -         | \$ 16,608    | \$ 16,608     |
| Tableau/IC Training & Customizations | \$ 10,000    | \$ 8,000     | \$ (2,000)    |
| New IC Attendance/Workflow           | \$ -         | \$ 3,900     | \$ 3,900      |

## Closing Thoughts for Day 1



- Providing a high-quality education is staff intensive
- The majority of our budget pays for the people working with our students on a daily basis
- We have been transparent with our use of ARP ESSER funds since receiving them during the pandemic
- We use leading and lagging data to identify areas of improvement from instructional capacity to efficiency in operations
- Our budget focuses on the priorities to ensure continued excellence
- Trumbull students are achieving at high levels and opportunity gaps are being eliminated



# Thank You

For Your Attention

