

Superintendent's Proposed 2024-2025 Budget

Thursday, January 11

PRESENTATION - 2024



Elementary Schools 2024-2025



Financial Summary

2023-2024 Budget	\$ 495,188
2024-2025 Budget	\$ 457,146
Year-to-Year \$	\$ (38,042)
Year-to-Year %	-7.68%

Executive Summary

The \$38,042 Decrease includes:

	<u>23-24</u>	<u>24-25</u>	<u>YTY \$</u>
Classroom Supplies	\$ 174,340	\$ 167,620	\$ (6,720)
Texts & Workbooks	\$ 202,230	\$ 180,691	\$ (21,539)
Books & Media	\$ 28,890	\$ 28,900	\$ 10
Library Supplies	\$ 11,556	\$ 17,340	\$ 5,784
Classroom Equipment	\$ 14,445	\$ 8,670	\$ (5,775)
All Other (Net)			\$ (9,802)



Middle Schools 2024-2025



Financial Summary

2023-2024 Budget	\$ 262,782
2024-2025 Budget	\$ 247,707
Year-to-Year \$	\$ (15,075)
Year-to-Year %	-5.74%

Executive Summary

The \$15,075 Decrease includes:	<u>23-24</u>	<u>24-25</u>	<u>YTY \$</u>
Classroom Supplies	\$ 67,381	\$ 68,413	\$ 1,032
Textbooks	\$ 34,474	\$ 30,850	\$ (3,624)
Library - Periodicals	\$ 4,700	\$ 3,182	\$ (1,518)
Activities - Advisors	\$ 90,000	\$ 81,137	\$ (8,863)
All Other (Net)			\$ (2,102)



Facilities 2024-2025



Financial Summary

2023-2024 Budget	\$ 3,376,900
2024-2025 Budget	\$ 3,460,760
Year-to-Year \$	\$ 83,860
Year-to-Year %	2.48%

Executive Summary

The \$83,860 Increase includes:	<u>23-24</u>	<u>24-25</u>	<u>YTY \$</u>
Electricity	\$ 1,170,000	\$ 1,212,760	\$ 42,760
Natural Gas	\$ 633,400	\$ 600,000	\$ (33,400)
Gas / Diesel	\$ 50,000	\$ 50,000	\$ -
Recycling / Trash	\$ 75,000	\$ 80,000	\$ 5,000
Supplies	\$ 451,000	\$ 481,500	\$ 30,500
Equipment	\$ 30,500	\$ 42,000	\$ 11,500
Repairs & Service Fees	\$ 421,500	\$ 440,500	\$ 19,000
All Other (Net)			\$ 8,500



Pupil Personnel Services 2024-2025

Excludes PPS Transportation



Financial Summary

2023-2024 Budget	\$ 4,918,850
2024-2025 Budget	\$ 3,954,374
Year-to-Year \$	\$ (964,476)
Year-to-Year %	-19.61%

Executive Summary

The \$964,536 Decrease includes:

	23-24	24-25	YTY \$
Consultants	\$ 300,000	\$ 300,000	\$ -
Legal	\$ 140,000	\$ 140,000	\$ -
Service Contracts	\$ 62,000	\$ 85,000	\$ 23,000
Outplaced Tuition	\$ 5,300,000	\$ 5,420,000	\$ 120,000
Excess Cost Reimbursement (ECR)	\$ (1,381,942)	\$ (2,499,514)	\$ (1,117,572)
All Other (net)			\$ 10,096



Pupil Personnel Services 2024-2025

Budget Philosophy





Pupil Personnel Services 2024–2025

Staffing Requests



Administrative Positions:

- .51 FTE Mental Health Supervisor (.49 FTE of salary supplemented with IDEA funds)
- 1.0 FTE Supervisor of Elementary Special Education (in lieu of 1.0 FTE Elementary/SRP Department Chair)

Certified Staff Positions:

- No requests for additional certified staffing

Non-certified Staff Positions:

- No requests for non-certified staffing (based on current “actuals”)

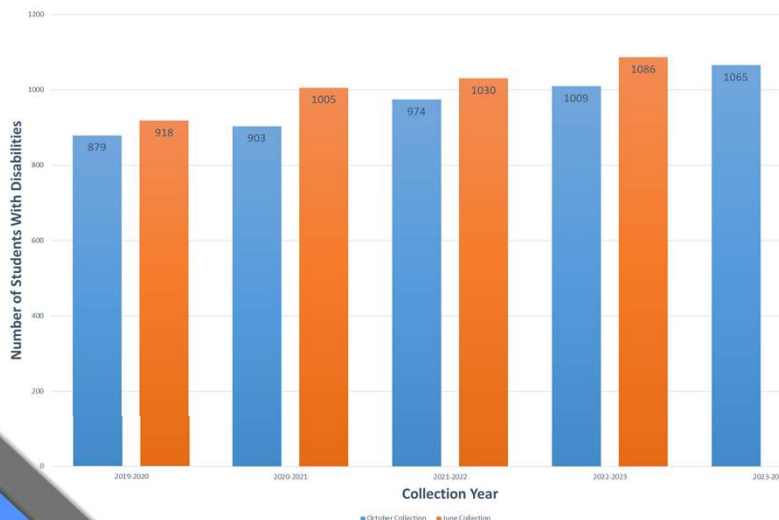


Pupil Personnel Services 2024–2025

Trends in Students with Disabilities



Students with Disabilities - October and June Collection



- Student with disabilities (SWD) has consistently been increasing year over year.
- October student counts of reported are typically lower than June counts due to students graduating
- Through Child Find obligations, the number of SWD's increases over the course of a school year.
- It would be estimated that at the beginning of the 2024–2025 school year, we would have approximately 1080 SWD's enrolled.



Pupil Personnel Services 2024–2025

Non-Certified Staffing Insights



Paraeducator Staffing:

- Paraeducators are an essential staff for the delivery of instruction under IDEA
- Applied Behavioral Analysis (ABA) paraeducators play an integral role in delivering highly individualized program to students on the Autism Spectrum
- Requests for paraeducator support is minimal for students in-district
- The vast majority of new paraeducator positions are due to move-ins
- Only the PPT can recommend paraeducator support (except in emergency circumstances)



Pupil Personnel Services 2024–2025

Supervisor of Elementary Special Education



Focus on Statutory Compliance and Program Improvement

- Continues to be an area of concerted focus for Trumbull Public Schools
- Designated as a “needs assistance” from SDE regarding Evaluation Timeline
- Focus on professional development in writing IEPs, implementation, and IDEA
- Administrative oversight of students placed out-of-district

Supervision and Evaluation

Elementary Certified Staffing includes 27 Special Education Teachers, 8 School Psychologists, 6 Social Workers, and 9 Speech/Language Pathologists

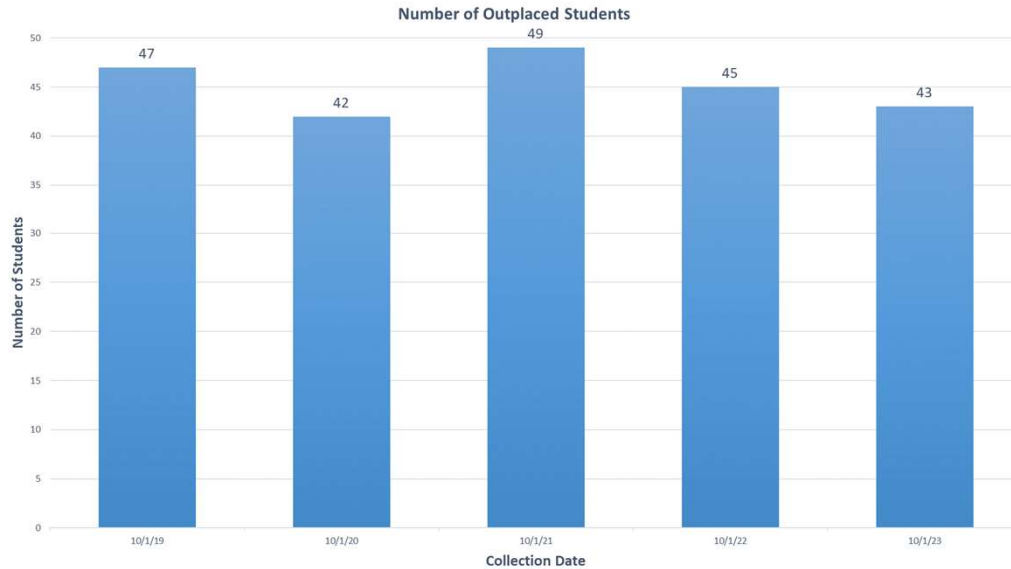
- Currently supervised by Principals (Asst. Principals at FT and MB)
- Shift supervision and evaluation model to “co-supervision,” especially for newly hired staff
- Emphasize differentiated support for related service providers (e.g., school psychologists)

Oversight of Policies and Procedures

- Ensure adherence to protocols regarding case management
- Develop accountability measures for paraeducator acquisition and data accountability



Pupil Personnel Services 2024–2025 Out-of-District Placements



Pupil Personnel Services 2024–2025 Mental Health Supervisor and Positional Impact



- MTSS and PBIS - Supervises Emotional and Behavioral Aspects of MTSS (Multi-Tiered System of Supports) and PBIS (Positive Behavioral Interventions and Supports)
 - Mental Health support, compliance, and supervision
 - Refinement of continuum of therapeutic services and specialized programs
 - Out-of-District case management
 - ✓ Offloading case management from mental health workers
 - ✓ Administrative oversight into complex cases
 - ✓ Curating plans for students through consultation and oversight
 - Fiscal efficiencies
 - ✓ Decreased psychiatrist consultations for 2023-2024 school year
 - ✓ Decrease in the number of psychiatric evaluations conducted during 2023-2024
 - ✓ Professional development for PPS staff
- 2024-2025 and beyond**
- + Expand the DESSA initiative
 - + Continue to develop instructional delivery model for REACH (course offerings, virtual course options)
 - + Concerted focus on bolstering Tier II and Tier III intervention practices through MTSS
 - + Develop summer mental health services



Pupil Personnel Services 2024–2025

Impact of Out-of-District Placements



Rising expenses for Out-of-District Tuition Costs

- Tuition increased on average 6% for 2023-2024
- Next year's costs are sent out in the Spring
- Many students require highly specialized programs (e.g., medically-complex students) = increased expenditures
- OOD Line item includes students educated in-district requiring contracted behavioral therapy

Enrollment of Students in Outplacement

- 43 students currently enrolled; 43 projected for 2024-2025
- Based on a student's unique needs, different state-approved special education programs need to be considered to ensure they are provided with a Free and Appropriate Public Education (FAPE)



Pupil Personnel Services 2024–2025

ELITE ~ Next Chapter Books



ELITE Programming Data

- 29 students are currently enrolled in the ELITE program.
- Projecting 23 students for the 2024 – 2025 school year.
- No students who would require post-secondary programming are outplaced.
- Annual tuition for a post-secondary program for one student would cost approximately \$100,000, not including transportation.
- The ELITE program mitigated the adverse budgetary effects of new legislation

ELITE Programming Serves Students & Our Community

- The ELITE program allows students to receive their post-secondary education in their own community through Next Chapter Books and other sites.
- We are currently reaching out to neighboring districts to enroll students in the ELITE program to offset operational costs.
- Based on the book store's current revenue, we are projecting the need to offset approximately \$70,000 of the operational costs.



Pupil Personnel Services 2024–2025

Key Budgetary Overall Considerations



Excellence, Accountability, and Compliance will be areas of concerted focus for the PPS Department, especially at the elementary level. This work will be spearheaded by the Supervisor of Elementary Special Education

Mental Health will continue to be an area of need for school-age children. The Supervisor of Mental Health is invaluable in supporting this continuum of services and supporting our School-based Mental Health Workers

Outplacements continue to be a large expense for the district and is very difficult to predict an actual expenditure.



TECEC 2024–2025



Financial Summary

2023–2024 Budget	\$	40,940
2024–2025 Budget	\$	39,050
Year-to-Year \$	\$	(1,890)
Year-to-Year %		-4.62%

Executive Summary

The \$1,890 Decrease includes:	23–24	24–25	YTY \$
Other Purchased Services	\$ 7,000	\$ 6,500	\$ (500)
Office Supplies	\$ 4,000	\$ 4,000	\$ -
Supplies – Classroom	\$ 14,740	\$ 13,050	\$ (1,690)
Texts & Workbooks	\$ 1,300	\$ 1,300	\$ -
Testing Materials	\$ 4,000	\$ 4,000	\$ -
Instructional Equipment	\$ 4,000	\$ 4,000	\$ -
Furniture	\$ 3,000	\$ 3,100	\$ 100
All Other (net)			\$ 200

Last year the BOE approved a 4.98% increase but ultimately received a 3.3% increase. How did that impact TPS?

- Earmarked \$453,000 of non-lapsing account for potential inflationary items
- Eliminated Talented and Gifted Program
- Reduced Math Specialists and Literacy Consultants
- Reduced High School Elective Options
- Reduced Music and PE Staffing
- Delayed Technology Replacement
- Delayed Reduction to Pay to Play Fee Structures
- Delayed Late School Start Time Discussion



If the BOE receives a 3.3% increase this year, how would you balance the budget?

- Eliminate funding for Late School Start
- Reduction to extra-curricular activities, while increasing participation fees
- Significantly reduce technology investment
- Reduction in professional development and curriculum writing
- Likely further reduction to literacy consultants, bilingual education support, and math specialists
- Increase class sizes
- Reevaluation of programming for potential cuts
- And likely much more



Final Thoughts



Trumbull Public Schools, in partnership with the community, strive 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.

Our Budget Request is student-focused, needs-driven, and supports our Mission and Vision for our students!

We ask that you fully support our budget request!

Questions

