

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT
Long Hill Administration Building
Budget Meeting – January 9, 2024
Amended at 02/06/2024 BOE Meeting

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

Members present:

L. Timpanelli – Chairman – present
J. Norcel – Vice Chair arrived at 7:50 p.m.
L. Nuland – Secretary - present
C. Bandecchi
T. Gallo - online
J. McNamee - present
M. Petitti - arrived at 7:50 p.m.
A. Squicciarro - online

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 – Mrs. Nuland read the following correspondence: Catherine Martini, Caroline Mineola, Sarah Broas, Chris Chase, Jennifer Williamson, Laura Citerella, Brandee Gilmore and Yanira Messina all support healthy school start times starting in the 2024-2025 school year for middle and high school. Sarah Broas also has concerns with the budget proposal. Nicholas Banks (TEA) thanked School Board for their continued research of AI use in academia.
- C. Public Comment - Katrina Gehrman talked about the importance of the reading and math specialists.
- D. Superintendent Report – There was no report this evening.
- E. Board Chairman Report – The Board has reviewed the Superintendent’s budget proposal prior to this evening. Our budget meetings will give the public the opportunity to understand the requests and support the proposal. Our goal is to move our District forward to ensure all students receive the best possible education at TPS.
- F. Student Board Representatives Report
Student Board Representative Grace Schober reported on: TECEC- Elfcapades; Booth Hill grade 3 publishing party, LivFree fundraiser; Daniels Farm- Toys for Tots Literacy program, K students science projects; Frenchtown- winter concert, grade 2 science project; Jane Ryan- Children's Anthem Change Sings, grades 2-3 winter art projects; Middlebrook- holiday boutique, student council leadership conference; Tashua- perseverance assembly, PTA Reflection Contest; Hillcrest- THS students help tutor Hillcrest students in math; Madison- i-Ready assessment, Madison and Hillcrest basketball game; THS- approaching midterms,

Cocoa and Cram, environmental club composting project; Owen Bull named an All-American for soccer, Sheri Oberhand scored her 1,000th career point for basketball.

Agenda Item III—Reports/Action Items

A. Approval/Minutes

- BOE Regular Meeting of 12/12/2023

It was moved (McNamee) and seconded (Nuland) to approve the BOE Regular Meeting of 12/12/2023 meeting as presented. Vote: Unanimous in favor.

B. Personnel

No changes have been made since the last meeting.

C. Approval/Booth Hill Elementary Roof Replacement Project

Mr. Dave Cote presented the details of the Booth Hill Elementary Roof Replacement Project for full Board approval.

It was moved (Nuland) and seconded (McNamee) to approve the Booth Hill Elementary Roof Replacement Project as presented. Vote: Unanimous in favor.

D. 2024-2025 Budget Presentation & Discussion – Dr. Semmel

Part I – Introduction- Dr. Semmel

- Overview- Our mission for the 2024-2045 budget is to provide high quality teaching to meet the educational needs of all students and to ensure the physical, social and emotional well-being of all students in a positive learning environment. Dr. Semmel outlined the Connecticut's Next Generation Accountability results, cost per pupil expenditures, projected enrollment, the late school start request, staffing needs and the expiration of the ESSER grant. We continue to focus on the Vision of the Graduate and our plans to achieve excellence.

Part II – Financial Summary – Dr. Semmel

- Financial Summary- The proposed budget totals \$125,633,448; that is a year-to-date increase of \$5,892,677 or 4.92%. The major drivers are salaries (63.4%); benefits (18.5%) and supplies and equipment (9.3%). In preparing this year's budget, we must be mindful of the current economic challenges and the expiration of the ARP ESSER funding as well as legislative mandates. The overall impact on the number of certified teachers has a net change of 3.0 FTE as follows:

Teachers

- Reduce 4.0 elementary FTEs – due to enrollment
- Reduce 1.0 Special Ed Chair of SRP
- Increase 2.0 THS FTE
- Increase 4.0 Literacy Consultants
- Increase 1.0 Language Arts Team Leader at Hillcrest
- Increase 0.5 English Language Learner Teacher
- Increase 0.5 FTE Bilingual Language Learning Teacher

Administrators net change is 1.5 FTE

- Increase 0.5 Supervisor of Mental Health
- Increase 1.0 Supervisor of Elementary Special Ed

- Health Insurance- Mr. Hendrickson presented the proposed budget for Health Insurance that reflects a \$1,868,490 increase (10.00%) over the 2023-2024 budget. Year to year medical rate increase assumed at 10.00%, that is a preliminary estimated amount as we expect final rates in late March.

Part III – Trumbull High School, Agriscience & Athletics – Mr. Todd Manuel, Mr. Michael King

Principal Todd Manuel presented the proposed budget for THS that reflects a \$54,650 increase (7.82%) over the 2023-2024 budget. The increase includes Agriscience supplies, (food for the animals), world language, math, science and social studies textbooks and police services.

Athletic Director Mike King presented the proposed budget for Athletics that reflects a \$126,079 increase (9.65%) over the 2023-2024 budget. The increase includes athletic trainers, game staff, purchased services, transportation and equipment.

Part IV – Transportation – Mrs. Deena Robushi

Mrs. Robushi presented the proposed budget for Transportation that reflects a \$586,194 increase (8.25%) over the 2023-2024 budget. The increase includes regular routes, summer bus runs and special education in and out of the District.

Part V – Assistant Superintendent – Dr. Susan Iwanicki

Dr. Iwanicki presented the proposed budget that reflects a \$72,557 increase (4.76%) over the 2023-2024 budget. The increase includes outgoing tuition, curriculum writing, classroom supplies, online subscriptions and testing materials.

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

Mr. Chella presented the proposed budget that reflects a \$3,400 increase (0.30%) over the 2023-2024 budget. The increase includes secretary substitutes and other purchased services.

Part VII - Technology & Digital Learning – Mr. Jeffrey Van Steenburgh, Ms. Christina Hefe

Mr. Van Steenburgh presented the proposed budget for Technology that reflects a \$249,619 increase (18.25%) over the 2023-2024 budget. The increase includes computer equipment, software, maintenance contracts, telephone – LAN and WAN communications.

Mrs. Hefe presented the proposed budget for Digital Learning that reflects a \$23,002 increase (11.20%) over the 2023-2024 budget. The increase includes Infinite Campus and eBackpack renewal and new IC attendance workflow.

Dr. Semmel would like to thank all the TPS staff for their hard work in formulating this year's budget. Our 2024-2025 budget focuses on the priorities to ensure all Trumbull students are achieving at optimum levels and learning gaps are being eliminated.

Adjournment

Board Members gave unanimous consent to adjourn the Public Session at 9:15 p.m.