
TRUMBULL PUBLIC SCHOOLS

TRUMBULL, CONNECTICUT

Budget Meeting – Tuesday, January 7, 2025, 7:00 p.m.
Long Hill Administration Building

<https://us06web.zoom.us/j/82514215933?pwd=onFFh19PASyVzwx5PY6hMyDbAud2ge.1>

Webinar ID: 825 1421 5933

Password: 890253

Join by telephone: (929) 205-6099 or (888) 475-4499 (Toll Free) / Webinar ID: 825 1421 5933

- I. CALL TO ORDER** **Amended to include budget presentation.**
- II. PRELIMINARY BUSINESS**
- A. Pledge of Allegiance
 - B. Correspondence – Mrs. Lisa Nuland - Correspondence may be sent to BoardofEd@trumbullps.org
 - C. Public Comment – The Trumbull Public Schools Board of Education will be allowing public comment at the upcoming Board Meeting. If you are interested in speaking during the Public Comment portion of the meeting, please use [this form to signup](#). We will limit participants to the first **15** individuals that submit the form. Public comment will be limited to 2 minutes.
 - D. Superintendent Report
 - E. Board Chairman Report
 - F. Student BOE Representatives Report
- III. REPORTS/ACTION ITEMS**
- A. Approval/Minutes
 - BOE Regular Meeting of 12/10/2024
 - B. 2025-2026 Budget Presentation & Discussion – Dr. Semmel, Mr. Hendrickson, Staff
 - Part I – Introduction
 - Overview
 - Financial Summary
 - Part II – Budget by Object
 - Salaries (Object 100)
 - Benefits (Object 200)
 - Services – Professional & Technical (Object 300)
 - Services – Property (Object 400)
 - Services – Purchased – Other (Object 500)
 - Supplies (Object 600)
 - Property (Object 700)
 - Other (Object 800)
 - Part III – Trumbull High School, Agriscience & Athletics – Mr. Todd Manuel,
Mr. Michael Hoggatt, Dr. Linda Paslov, Mr. Michael King
 - Part IV – Assistant Superintendent – Dr. Susan Iwanicki
 - Part V – Human Capital and Talent Development – Mr. Joseph Chella
 - Part VI – Technology & Digital Learning – Mr. Jeffrey Van Steenburgh, Ms. Christina Hefe
- IV. OTHER**

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Budget Meeting – January 7, 2025

Dr. Semmel

Agenda Item – III-A

Approval/Minutes

- BOE Regular Meeting of December 10, 2024

Recommendation:

Approve the minutes of the above noted meeting.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT
Board of Education
Regular Meeting – December 10, 2024, 7:00 p.m.
Minutes

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

Members present:

L. Timpanelli – Chairman
J. Norcel – Vice Chair
L. Nuland – Secretary
C. Bandecchi
T. Gallo- online
J. McNamee
M. Petitti

Members absent:

A. Squicciarro

Agenda Item I—Call to Order

The meeting was called to order at 7:09 p.m.

Agenda Item II—Preliminary Business

- A. Salute to the Flag - The Public Session began with the Pledge of Allegiance to the Flag.
- B. Correspondence – Mrs. Nuland read the following correspondence: Amanda Wagner reached out with an issue regarding a recent TPS communication. The following people all wrote in support of a Tashua teacher: Jenn Burke, Christine El-Eris, Sarah Broas, Kait Snook, Alba Reeves, Olia Yelner, Scott Madeco, Carly Thomas, Daphne Teittinen-Schreck, Allison Webb Todesco and Rob Todesco. Bree Ann Prezioso suggested neurodiversity training.
- C. Public Comment – There were no sign ups for public comment this evening.
- D. Superintendent Report - Dr. Semmel
- Kindergarten registration for the next school year will begin in January 2025. Information will be available on our website as well as the district, school and town newsletters.
 - We are pleased to announce that Central Office has completed the budget proposal for the 2025-2026 school year. The proposed budget will be available to the public online Friday, December 20, 2024. Major drivers of the budget are salaries, benefits and a 10% increase in the State Partnership Plan. Additionally, the Board of Education will meet on January 7 and 9, 2025 to review the budget. We encourage all members of the community to review the proposal and attend the meetings to provide feedback.
 - Dr. Semmel recently had the opportunity to meet with juniors and seniors at THS during the "If You Love It, Teach It" class, taught by Mrs. Richards. In this engaging session, students gained valuable insight into various professions and had the chance to learn what a typical day in the life of a superintendent is like.
- E. Board Chairman Report
- Mrs. Timpanelli, Dr. Semmel and Mrs. Petitti recently attended a CES-sponsored meeting with legislators, with the opportunity to discuss a variety of issues. During the meeting, the importance of reinstating the full funding that had previously been provided to districts for Special Education was requested. We hope that the legislators will carry this message of need back to Hartford. On behalf of the Board, we send our sincere wishes for a Healthy, Happy and Peaceful Holiday season.

F. Teacher BOE Representative Report

Teacher BOE Representative Mr. John Congdon reported on the success of the professional development day and the positive response to the Hillcrest referendum. The union is looking forward to the continued revision, improvement and implementation of the new Teacher Evaluation Plan. The TEA wishes everyone a healthy and happy Holiday season.

Agenda Item III—Reports/Action Items

A. Approval/Minutes

The minutes of the BOE Regular Meeting of November 12, 2024 were presented for Board approval.

It was moved (Norcel) and seconded (Bandecchi) to approve the minutes of the BOE Regular Meeting of November 12, 2024 as presented. Vote: Unanimous in favor.

B. Approval/Donation Book Vending Machine from Middlebrook PTA – Ms. Ponte, Ms. Molloy
Middlebrook Assistant Principal Michele Molloy presented the donation from the Middlebrook PTA of \$6,240.00 for the Inchy Book Worm Vending Machine to include 100ct tokens, picture book tray and lift gate for delivery. The book vending machine is a creative way to promote a love of reading.

It was moved (McNamee) and seconded (Nuland) to approve the donation of \$6,240.00 from the Middlebrook PTA for the Inchy Book Worm Vending Machine as presented. Vote: Unanimous in favor.

C. Approval – THS Model UN Club to Courtyard Marriott Washington, DC/Foggy Bottom
Advisor Mr. Jack LaBarca presented the THS Model UN Club trip to Courtyard Marriott Washington, DC/Foggy Bottom which is scheduled for March 20, 2025 to March 24, 2025 for students of the THS Model UN Club to have the opportunity to experience briefings, lectures, and speeches from leading professionals in related fields. Funding for this trip is provided through the THS Model UN Club parents, Ace Foundation, BEI to help with grants, and other fundraising events in the community.

It was moved (Bandecchi) and seconded (Norcel) to approve the THS Model UN Club trip to Courtyard Marriott Washington, DC for March 20-24, 2025 as presented. Vote: Unanimous in favor.

D. Personnel Report

Dr. Semmel presented the following certified resignation:

Samela, Steven; district physical education/health teacher since September 2023, resigning effective December 20, 2024.

It was moved (Norcel) and seconded (Bandecchi) to accept the above resignation as presented. Vote: Unanimous in favor.

Dr. Semmel presented the following non-certified resignation/retirement:

Perkowski, Joann; Human Resources Support Specialist at the Long Hill Administration Building since July 2006, retiring effective March 7, 2025

It was moved (Bandecchi) and seconded (Norcel) to accept the above non-certified resignation/retirement as presented. Vote: Unanimous in favor.

E. Curriculum Committee Report – Mrs. Petitti

Curriculum Guides:

- Grade 12 Poetry
- Grade 9 ACP Algebra I
- Grade 9 CP Algebra

It was moved (McNamee) and seconded (Bandecchi) to approve the above curriculum guides as presented. Vote: Unanimous in favor.

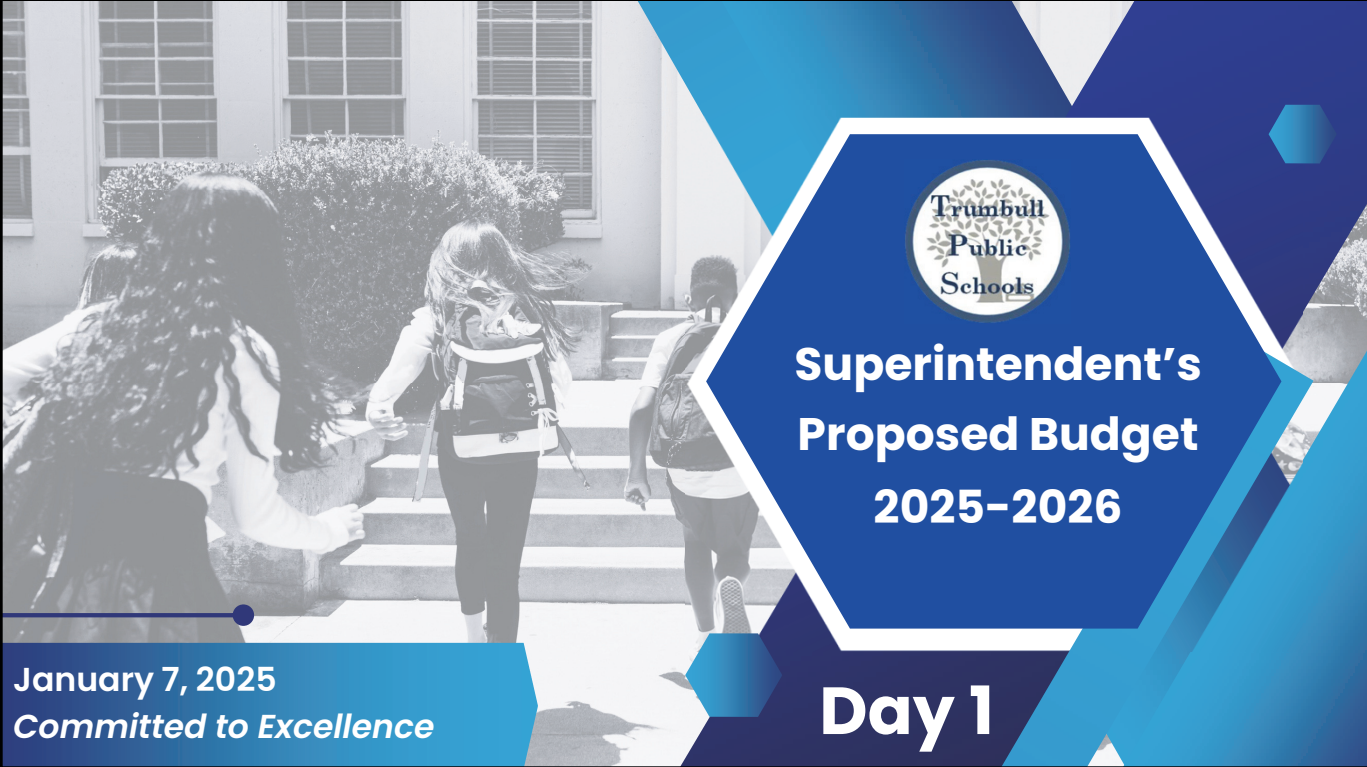
F. Financial Committee Report

The Finance Committee of the Board of Education met on November 21, 2024 which included the review of the October 31, 2024 financial report.

It was moved (Bandecchi) and seconded (Nuland) to approve the financial reports as of October 31, 2024 as presented. Vote: Unanimous in favor.

Adjournment

Board Members gave unanimous consent to adjourn the Public Session at 7:34 p.m.





Superintendent's Proposed Budget 2025-2026

January 7, 2025
Committed to Excellence

Day 1



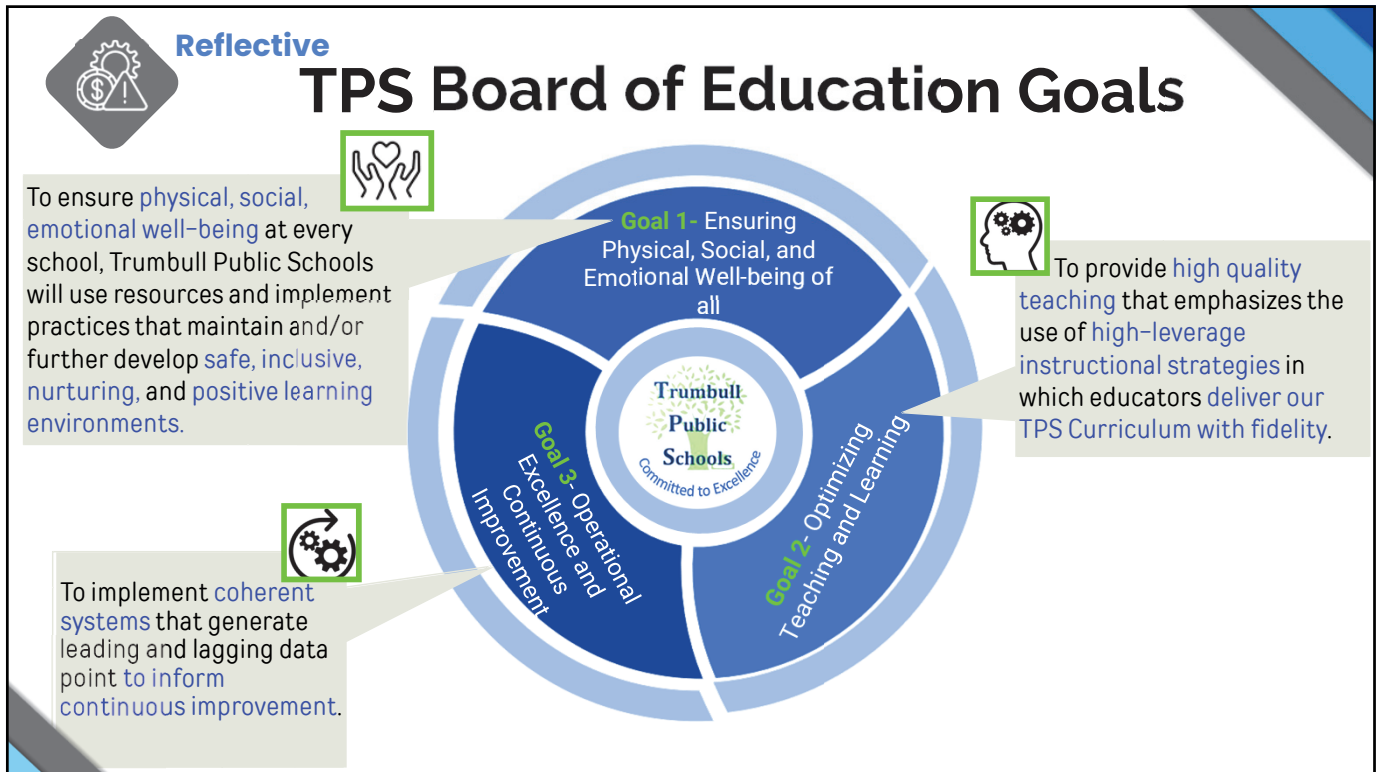
Trumbull Public Schools

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 of Schools
- Paul Hendrickson, Business Administrator
- Dean Catalano, Director of Pupil Personnel Services
- Joseph Chella, Director of Human Cap. & Talent Development
- Christina Hefelee, Director of Digital Learning
- Kevin Dion, Director of Operations

Todd Manuel – Trumbull High School Principal
 Bryan Rickert – Hillcrest Middle Principal
 Peter Sullivan – Madison Middle Principal
 Kevin Chase – Booth Hill Principal
 Gary Kunschraft – 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





DISTRICT STRATEGIC BUDGETING PRIORITIES





Continuing in The Tradition of Excellence

- Consistent performance
- Shifting and meeting student needs



Maintaining Safety & Systems

- Safe schools
- Compliant with mandates
- Ensuring materials for program delivery are in place



Ensuring Accessible Experiences

- Just right instruction
- Instructional coaching
- Extracurriculars that extend and meet student needs

Upholding Tradition



Modernizing the Middle School Model

- Prepare for New Building
- Ensure curricular alignment
- Increase intervention supports



Expanding Future-Ready Opportunities

- Expanding Electives
- Elementary World Language



Facilitating accountability & reliability

- Transparent and aligned
- Results-Oriented

... and Innovating for the Future



Connecticut's Next Generation Consistent Performance



District	DRG	Score	Rank
New Canaan School District	A	89.12	1
Wilton School District	A	88.51	2
Darien School District	A	88.01	3
Madison School District	B	86.17	4
Weston School District	A	85.58	5
Trumbull School District	B	85.33	6
Bethany School District	C	84.78	7
Greenwich School District	B	84.48	8
Cheshire School District	B	83.61	9
Westport School District	A	83.57	10
Regional School District 18	C	83.53	11
Regional School District 09	A	83.51	12
Bethel School District	D	83.33	13

TRUMBULL RANKS #6 OF 196 IN CT

East Lyme School District	D	83.32	14
Rocky Hill School District	D	83.07	15
Simsbury School District	B	82.94	16
Farmington School District	B	82.92	17
Coventry School District	E	82.84	18
Ridgefield School District	A	82.69	19
Orange School District	B	82.60	20
Hartland School District	E	82.55	21
Cornwall School District	C	82.40	22
South Windsor School District	B	82.39	23
Guilford School District	B	82.32	24
Regional School District 05	B	81.96	25



• #7 IN 2023
• #4 IN 2022

Continuing in The Tradition of Excellence

- Consistent performance
- Shifting and meeting student needs

Accountability Index

- 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.



Connecticut's Next Generation Consistent Performance



Continuing in The Tradition of Excellence

- Consistent performance
- Shifting and meeting student needs

Trumbull Schools of Distinction

- 5 out of 6 elementary schools in 21-22, all secondary schools
- 6 out of 6 elementary schools in 22-23, and THS
- 6 out of 6 elementary schools in 23-24



Thriving While Changing



Continuing in The Tradition of Excellence

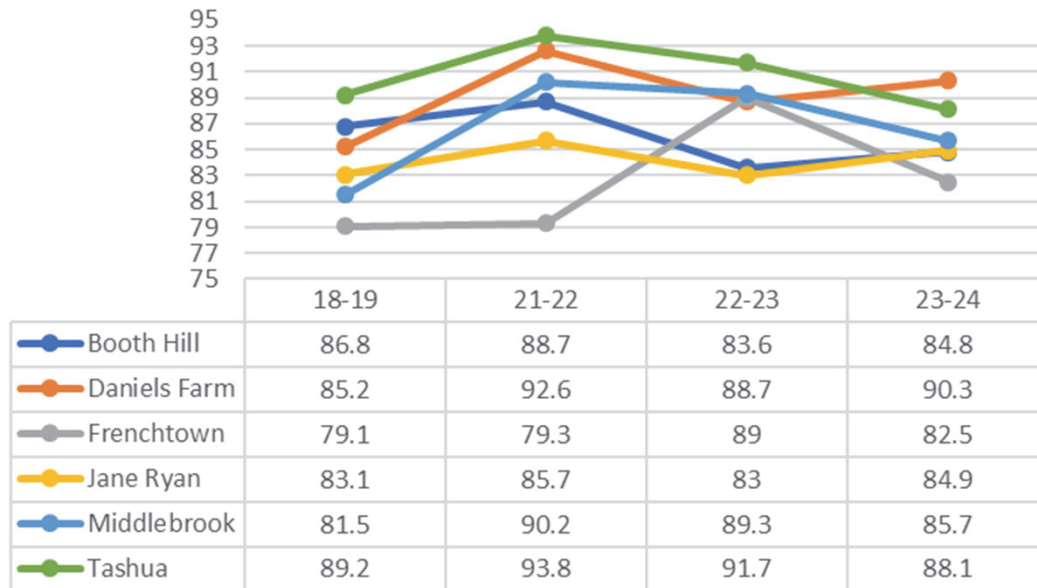
- Consistent performance
- Shifting and meeting student needs

Trumbull Ranks #6 of 196 in CT, while changing in our needs

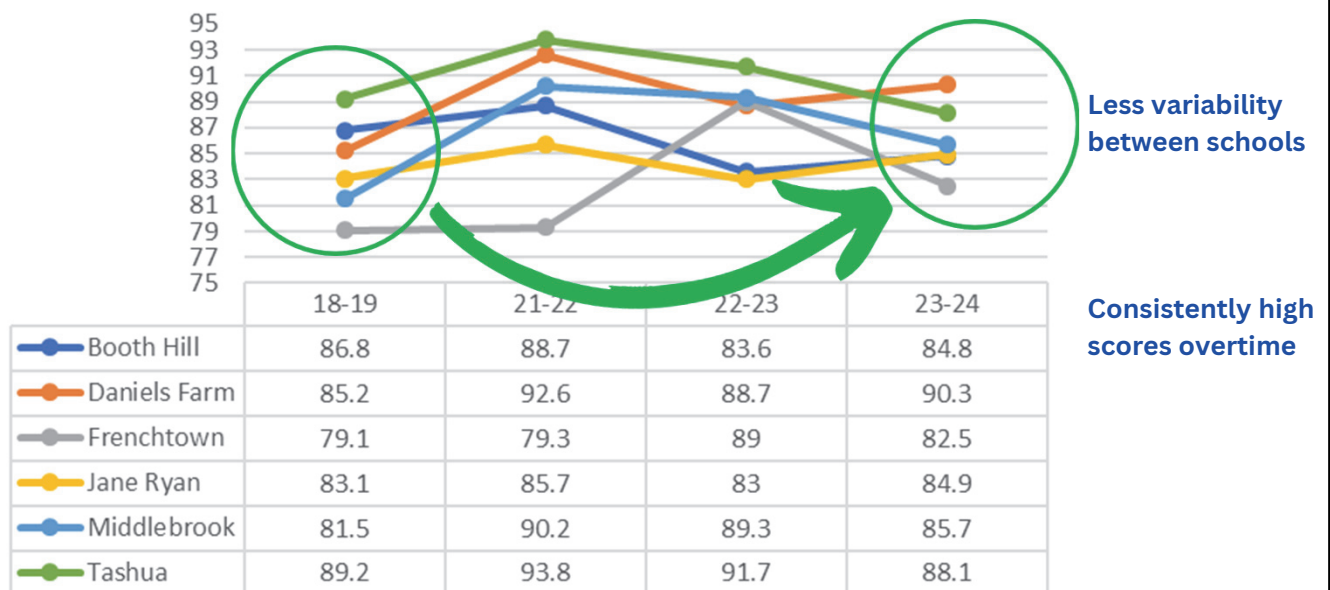
Category	2014-2015	2023-2024	Change Over Time
Total Enrollment	6716	6940	224 more students
Race	78.32% W 21.68% N-W	59.50% W 40.5% N-W	Increased diversity in cultures, almost 2x
English Learners	130	279	Increased linguistic diversity, currently at 314 this year
Special Education	9.80%	15.17%	Increased needs for specialized instruction
Meal Eligibility	9.18%	17.44%	Increased need to provide home to school connections



TPS Elementary Accountability Over Time



TPS Elementary Accountability Over Time





TPS Vision of a Graduate



Critical Thinking & Problem Solving

The ability to use knowledge, facts, and data to effectively solve problems.

Innovation

The ability to look at something familiar and see new possibilities, which leads to curiosity about new learning and the desire to create something original or imaginative.

Communication

The ability to understand others and be understood for a variety of reasons and purposes.

Growth Mindset

The belief that one can improve their intelligence or skills through continued hard work and adapt when faced with challenges.

Collaboration

The qualities and competencies we use to collectively make progress toward common goals or outcomes.

Emotional Intelligence

The aptitude for identifying how and why a person is feeling the way they are and how to regulate and address those emotions.

Self-Efficacy

The belief that you are capable of successfully performing a task or managing a situation.

Integrity

The act of consistently doing the right thing even when it's hard or no one is looking.

Approved May 2022



win WIN

A Reason to Live in Trumbull

- Our schools produce results
- Offer opportunities for students
- Are competitive, compassionate, and most of all "Committed to Excellence"



• Yet We're Aspiring to this Under ...

- Bullying Laws- Requiring Restorative Practice Training
- Title IX Legislation
- State Mandated Legal Training
- State of CT Paid Sick Leave Laws
- Rising 401A Costs
- Electricity Costs (including Public Benefits) Rising
- Special Education Outplacements, Rising 10% in some cases
- Excess Cost Reimbursement (ECR) Declining
- Education Cost Sharing (ECS) Grant Declining
- Title Grant Reductions/Continuation
- Indoor Air Quality Standards
- Aging Buildings

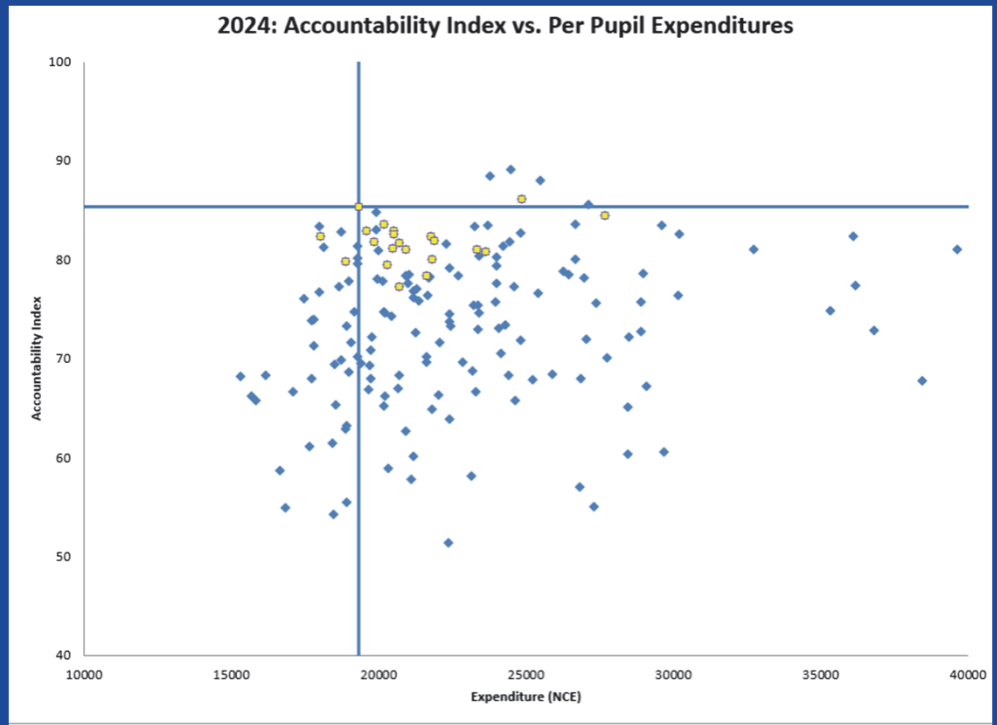
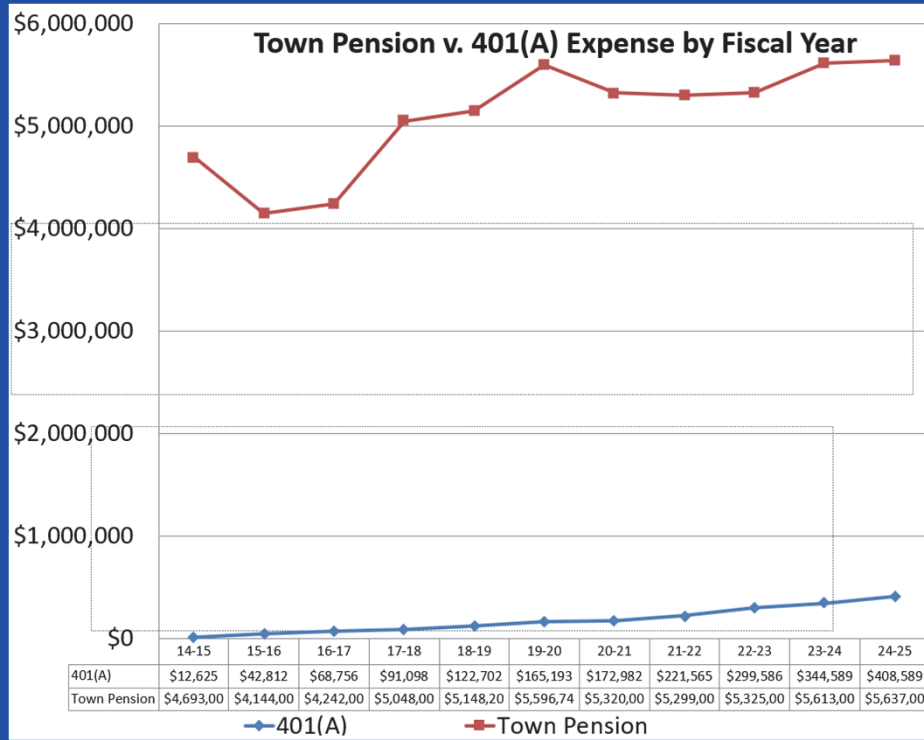


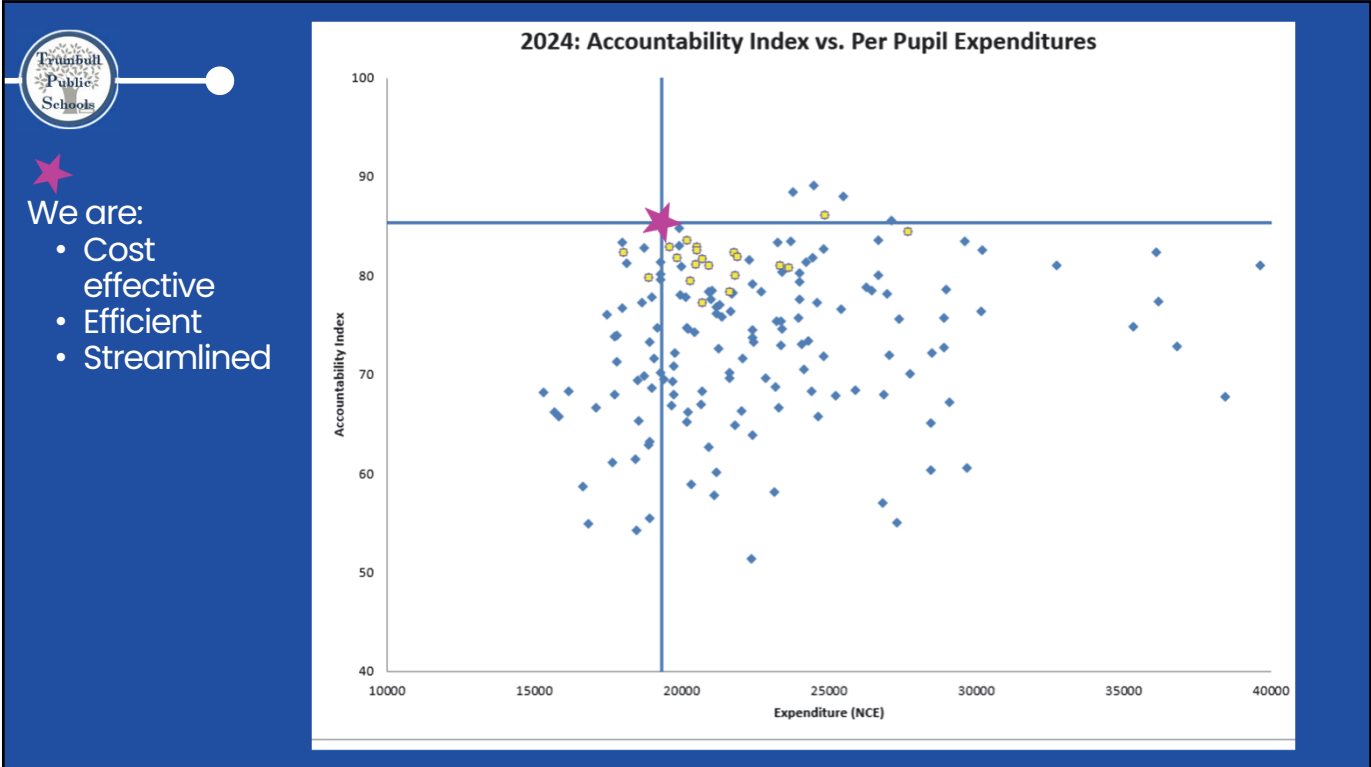
• Superintendent's 25-26 Budget Request

\$131,079,390; a YTY increase of \$6,548,988 or 5.26%

Budget request includes:

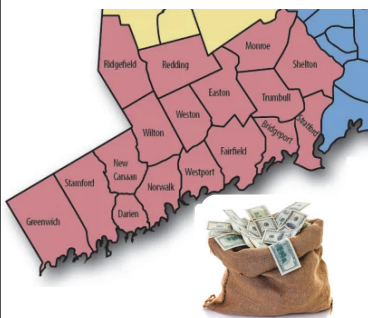
- **Primarily maintain, minimally rebuild**- school personnel infrastructure by selective hiring - 81.1% of Budget Request is for salary and benefits for current staff
- Eliminate Elementary Strings/Band Participation Fee
- Salaries include contractual increases and a Reserve for Negotiation
- Medical insurance rate increase estimate from State Comptroller is 10.0% for State Partnership Plan 2.0 (SPP).
- Health premiums and cost shares based on current membership and coverage mix
- Assuming \$675K savings through staff turnover
- Pay-to-Participate fee for Athletics continues at \$165 for non-hockey sports; \$365 for hockey
- Include entire Athletics budget with \$300K revenue offset (PTP fees + gate receipts)
- Transportation budget based on estimated 4.5% contractual increase



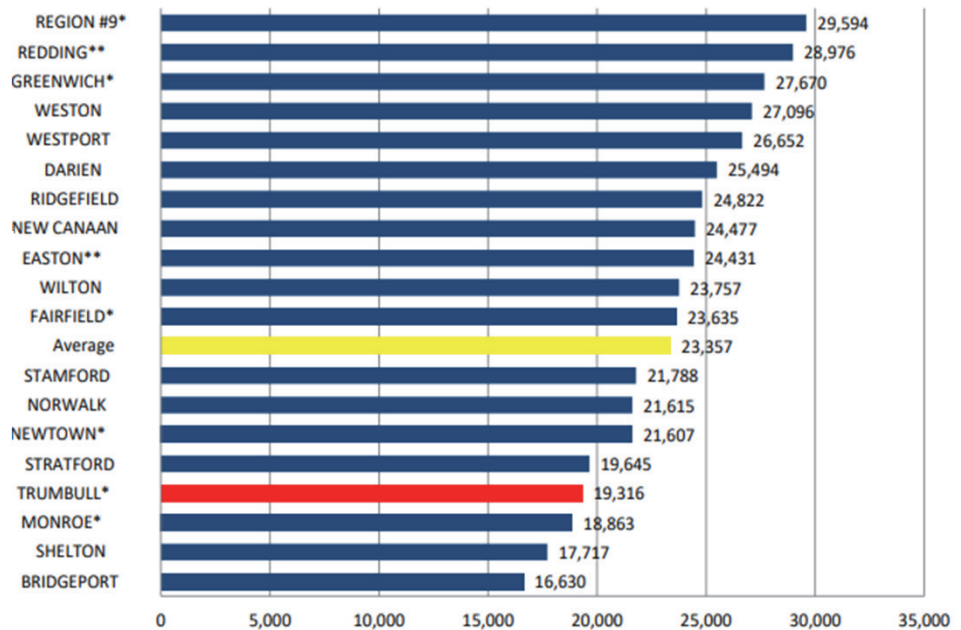


Area District Expenditures

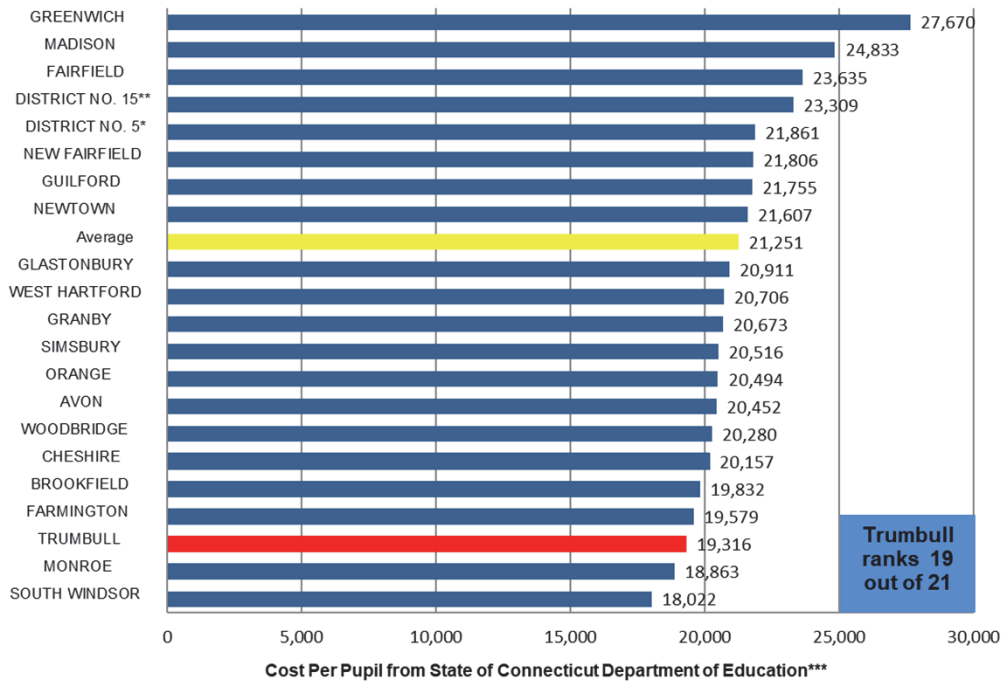
Cost Per Pupil per Connecticut State Department of Education***



- *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



DRG B District Expenditures

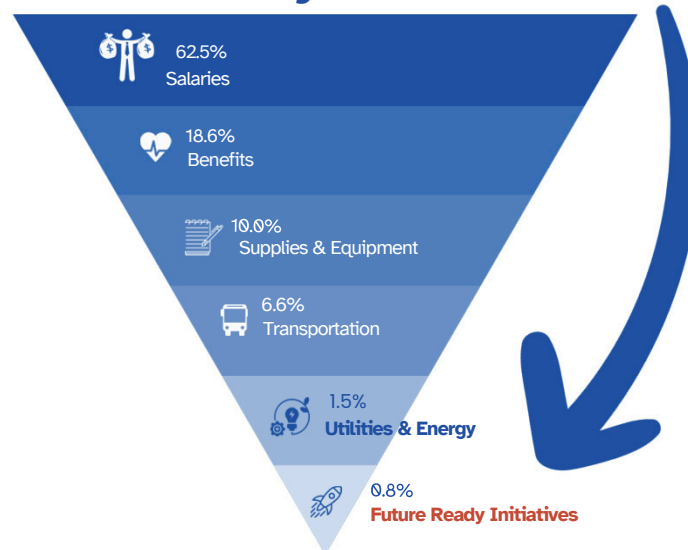


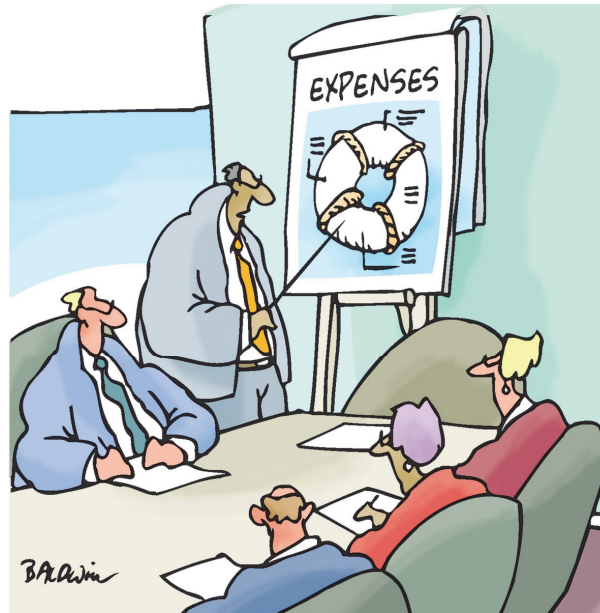
- *District 5 - Orange, Bethany, Woodbridge - Grades 7 - 12
- **District 15 - Southbury, Middlebury - Grades PK - 12
- ***Based on CT State Department of Education Bureau of Grants Management



Superintendent's 25-26 Budget Request

Future Ready Investments?





“Most of the money went to just trying to stay afloat.”

CartoonStock.com

Enrollment Projections



These current projections indicate...

6,878 students

**including PreK, Outplaced*



TPS Elementary Rollover 2025-26 Projections

▼ = REDUCE
+ = ADD

GRADE		BOOTH HILL					DANIELS FARM					FRENCHTOWN					JANE RYAN					MIDDLEBROOK					TASHUA				GRAND TOTAL
		Sections 2024-25		Sections 2025-26			Sections 2024-25		Sections 2025-26			Sections 2024-25		Sections 2025-26			Sections 2024-25		Sections 2025-26			Sections 2024-25		Sections 2025-26			Sections 2024-25		Sections 2025-26		
K		4	70	4		3	64	3		4	69	4		3	58	3		4	68	4		3	53	3		382					
		18	18	17	17		22	21	21		18	17	17	17		20	19	19		17	17	17	17		18	18	17				
1		4	75	4		4	58	▼	3		4	75	4		3	62	3		3	75	+	4		3	55	3		400			
		19	19	19	18		20	19	19		19	19	19	18		21	21	20		19	19	19	18		19	18	18				
2		4	72	4		4	91	+	5		4	77	4		4	65	▼	3		4	66	▼	3		4	58	▼	3	429		
		18	18	18	18		19	18	18	18	20	19	19	19		22	22	21		22	22	22		20	19	19					
3		4	92	4		4	79	4		4	86	4		4	90	4		4	91	4		3	70	3		508					
		23	23	23	23		20	20	20	19	22	22	21	21		23	23	22	22		23	23	23	22		24	23	23			
4		4	97	4		4	83	4		4	94	4		3	80	+	4		4	90	4		3	71	3		515				
		25	24	24	24		21	21	21	20	24	24	23	23		20	20	20	20		23	23	22	22		24	24	23			
5		4	93	4		4	80	4		4	91	4		3	76	●	3		4	84	4		3	63	3		487				
		24	23	23	23		20	20	20	20	23	23	23	22		26	25	25		21	21	21	21		21	21	21				
Total		24		499	24	23	455	23		24	492	24		20	431	20		23	474	23		19	370	18		2721					

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

133 Total Classrooms in 2024-25 → 132 Total Classrooms in 2025-26 = Reduce 1 Class



Certified Staffing Changes for 25-26

Teachers → Net Change = 3.0 FTE

- Reduce 1.0 Elementary FTEs
- Reduce 1.0 Department THS Department Chair for School Counseling
- + Increase 1.0 Special Education Teacher
- + Increase 2.0 Reading Interventionists for Middle Schools
- + Increase 2.0 World Language Teachers for Grade 5 Spanish Program

Administrators → Net Change = 1.6 FTE

- Reduce 0.4 Director of Agriculture Science
- + Increase 1.0 Director of School Counseling Grades 6-12
- + Increase 1.0 Elementary Assistant Principal to support Daniels Farm and Booth Hill



Health Insurance 25-26

Financial Summary

2024-2025 Budget	\$ 19,479,290
2025-2026 Budget	\$ 21,427,219
Year-to-Year \$	\$ 1,947,929
Year-to-Year %	10.00%

Executive Summary

YTY rates increase assumed at 10.00% based on State SPP Webinar
 Expect final rates in late March
 Budget figures are net of employee premium cost share
 Cost share based on latest contract settlements
 Based on rollover of existing personnel

This represents 1/3 of our increase!



Trumbull High School 2025-2026



Financial Summary

2024-2025 Budget	\$ 753,453
2025-2026 Budget	\$ 823,267
Year-to-Year \$	\$ 69,814
Year-to-Year %	9.27%

Executive Summary

The \$69,814 Increase includes:	<u>24-25</u>	<u>25-26</u>	<u>YTY \$</u>
Furniture	\$ -	\$ 10,100	\$ 10,100
English - Textbooks	\$ 20,811	\$ 29,147	\$ 8,336
World Language - Textbooks	\$ 22,872	\$ 37,691	\$ 14,819
Tech Education - Supplies	\$ 24,000	\$ 29,965	\$ 5,965
THS - Admin - Graduation	\$ 20,000	\$ 25,000	\$ 5,000
Activities - Advisors	\$ 139,299	\$ 148,993	\$ 9,694
All Other (Net)			\$ 15,900



• THS Athletics 2025-2026



Financial Summary

2024-2025 Budget	\$ 1,311,355
2025-2026 Budget	\$ 1,400,375
Year-to-Year \$	\$ 89,020
Year-to-Year %	6.79%

Executive Summary

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

The \$89,020 Increase includes:	<u>24-25</u>	<u>25-26</u>	<u>YTY \$</u>
Coaches	\$ 636,980	\$ 650,000	\$ 13,020
Transportation	\$ 146,300	\$ 191,300	\$ 45,000
Purchased Services	\$ 224,575	\$ 227,575	\$ 3,000
Supplies	\$ 126,000	\$ 140,000	\$ 14,000
Equipment - Instructional	\$ 40,000	\$ 46,000	\$ 6,000
Dues & Fees	\$ 42,500	\$ 47,500	\$ 5,000
All Other (Net)	\$ -	\$ -	\$ 3,000



• Assistant Superintendent Office of Teaching & Learning 2025-2026



Financial Summary

2024-2025 Budget	\$ 1,546,971
2025-2026 Budget	\$ 1,791,620
Year-to-Year \$	\$ 244,649
Year-to-Year %	15.81%

Executive Summary

The \$244,649 Increase includes:	<u>24-25</u>	<u>25-26</u>	<u>YTY \$</u>
Outgoing Tuition	\$ 458,000	\$ 334,960	\$ (123,040)
Curriculum Writing	\$ 90,539	\$ 77,000	\$ (13,539)
Textbooks / Workbooks	\$ 143,000	\$ 507,000	\$ 364,000
Testing Materials	\$ 171,008	\$ 150,460	\$ (20,548)
Online Subscriptions	\$ 352,424	\$ 361,900	\$ 9,476
All Other (Net)			\$ 28,300



Human Resources 2025-2026



Financial Summary

2024-2025 Budget	\$ 1,443,520
2025-2026 Budget	\$ 1,410,300
Year-to-Year \$	\$ (33,220)
Year-to-Year %	-2.30%

Executive Summary

The \$33,220 Decrease includes:	<u>24-25</u>	<u>25-26</u>	<u>YTY \$</u>
Substitutes - Teachers	\$ 1,000,000	\$ 1,000,000	\$ -
Substitutes - Paraeducators	\$ 290,000	\$ 290,000	\$ -
Substitutes - Secretaries	\$ 20,000	\$ 20,000	\$ -
Other Purchased Services	\$ 118,145	\$ 85,000	\$ (33,145)
Dues & Fees	\$ 1,125	\$ 1,300	\$ 175
All Other (Net)			\$ (250)

Other Purchased Services includes software for electronic employment applications; NovaTime



Technology 2025-2026



Financial Summary

2024-2025 Budget	\$ 1,517,286
2025-2026 Budget	\$ 1,672,832
Year-to-Year \$	\$ 155,546
Year-to-Year %	10.25%

Executive Summary

The \$155,546 Increase includes:	<u>24-25</u>	<u>25-26</u>	<u>YTY \$</u>
Equipment - Computer	\$ 585,416	\$ 652,544	\$ 67,128
Software	\$ 230,000	\$ 248,800	\$ 18,800
WAN Communications	\$ 207,655	\$ 228,300	\$ 20,645
WAN Equipment	\$ 4,000	\$ 38,000	\$ 34,000
Copiers	\$ 243,820	\$ 243,820	\$ -
Maintenance Contracts	\$ 30,000	\$ 42,000	\$ 12,000
All Other (Net)			\$ 2,973

e-Rate not considered in above



Digital Learning 2025–2026



Financial Summary

2024-2025 Budget	\$	228,409
2025-2026 Budget	\$	239,950
Year-to-Year \$	\$	11,541
Year-to-Year %		5.05%

Executive Summary

The \$11,541 Increase includes:		<u>24-25</u>		<u>25-26</u>		<u>YTY \$</u>
Infinite Campus (IC) Renewal	\$	127,166	\$	134,800	\$	7,634
IC eBackpack Renewal	\$	16,516	\$	16,750	\$	234
Tableau	\$	15,052	\$	18,500	\$	3,448
Online Registration Module	\$	14,987	\$	15,000	\$	13
District Website Licensing Fees	\$	18,000	\$	18,000	\$	-
All Other (Net)					\$	212



Closing Thoughts for Day 1

- The majority of our budget pays for the people working with our students on a daily basis.
- Our budget focuses on the priorities to ensure continued excellence.
- Trumbull students are achieving at high levels and opportunity gaps are being eliminated.
- Innovations are needed to ensure we continue to promote excellence and future-ready teaching and learning.

Excellence and Innovation



