

Trumbull Public Schools

Board of Education Adopted Budget 2025-2026

Board of Finance Presentation

March 4, 2025

Committed to Excellence

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 Squiccimarro

- 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 Hefele, Director of Digital Learning
- Kevin Dion, Director of Operations

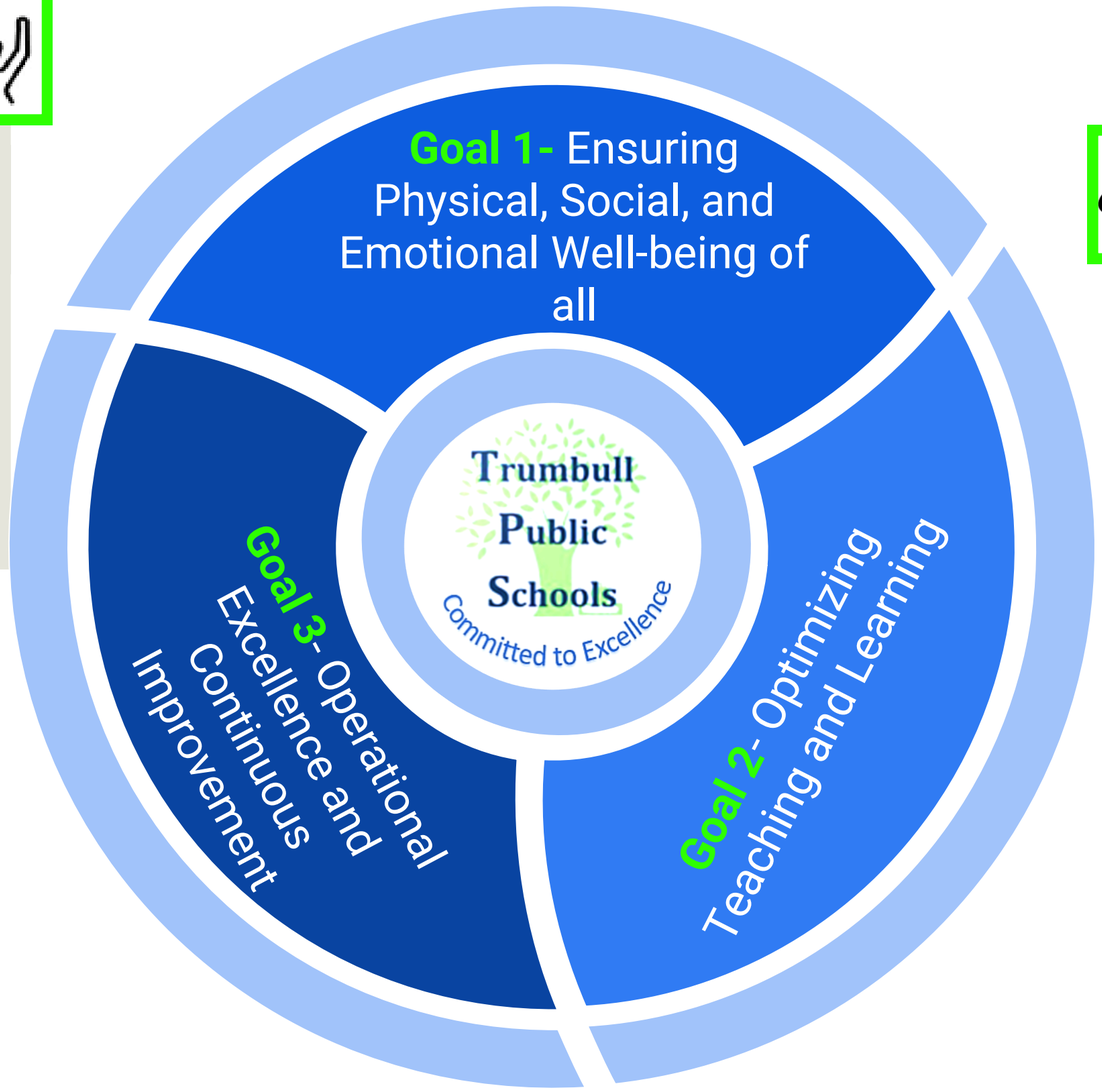
Todd Manuel – Trumbull High School Principal
Bryan Rickert – Hillcrest Middle Principal
Peter Sullivan – Madison Middle Principal
Kevin Chase – Booth Hill Principal
Gary Kunschaft – Daniels Farm Principal
Gina Prisco – Frenchtown Principal
Patsy Horan – Jane Ryan Principal
Debra Ponte– Middlebrook Principal
Jennifer Neumeyer – Tashua Principal
Matthew Wheeler, Ed.D. – TECEC Principal

Reflective

TPS Board of Education Goals

To ensure physical, social, emotional well-being at every school, Trumbull Public Schools will use resources and implement practices that maintain and/or further develop safe, inclusive, nurturing, and positive learning environments.

To implement coherent systems that generate leading and lagging data points to inform continuous improvement.



To provide high quality teaching that emphasizes the use of high-leverage instructional strategies in which educators deliver our TPS Curriculum with fidelity.



"Most of the money went to just trying to stay afloat."

CartoonStock.com

Forecasting Forward
A Minimalist Approach



Minimalist Perspective to *Prevent Cuts to Current Staffing*

	BOE Approved	$ YTY	%YTY	Core Budget	$ YTY	%YTY
Salaries	$81,940,370	$2,051,262	2.57%	$81,940,370	$2,051,262	2.57%
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Other	$13,317,718	$861,224	6.91%	$13,121,718	$665,224	5.34%
Below the Line	$1,005,120	$1,005,120		-$64,976	-$64,976	
Total	**$131,859,769**	**$7,329,367**	**5.89%**	**$130,593,673**	**$6,063,271**	**4.87%**

Health Benefits Inc	13%	
ECR %	60%	67%

Connecticut's Next Generation Consistent Performance

TRUMBULL RANKS #6 OF 196 IN CT

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
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

Continuing in The Tradition of Excellence

- Consistent performance
- Shifting and meeting student needs

- **#7 IN 2023**
- **#4 IN 2022**

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

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
- Science of Reading Mandate
- Special Education Outplacements, Rising 10% in some cases
- Excess Cost Reimbursement (ECR) Declining
- Education Cost Sharing (ECS) Grant
- Title Grant Reductions/Continuation
- Indoor Air Quality Standards
- Aging Buildings

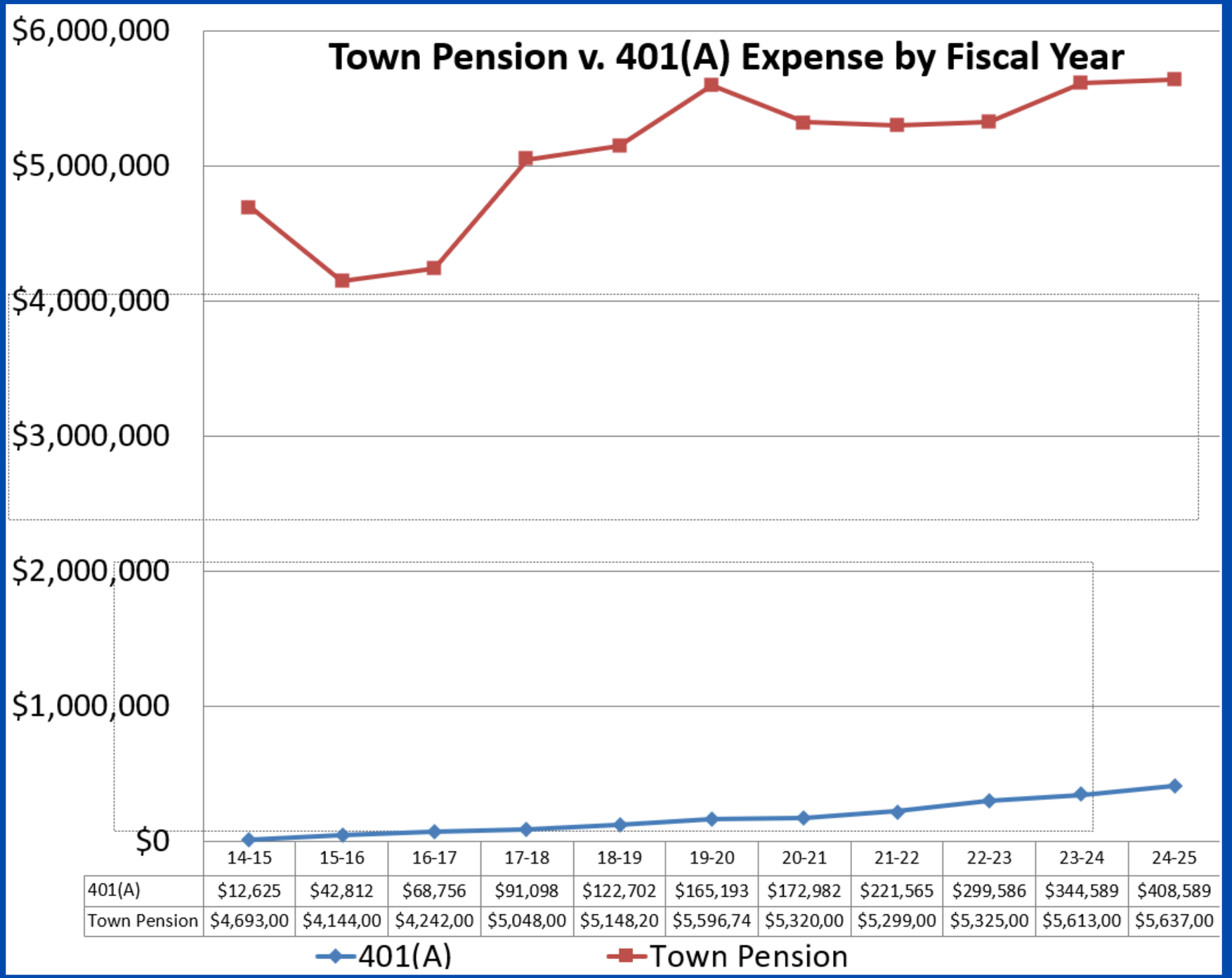


Board of Education 25-26 Budget Request

$131,859,769; a YTY increase of $7,329,367 or 5.89%

Budget request includes:

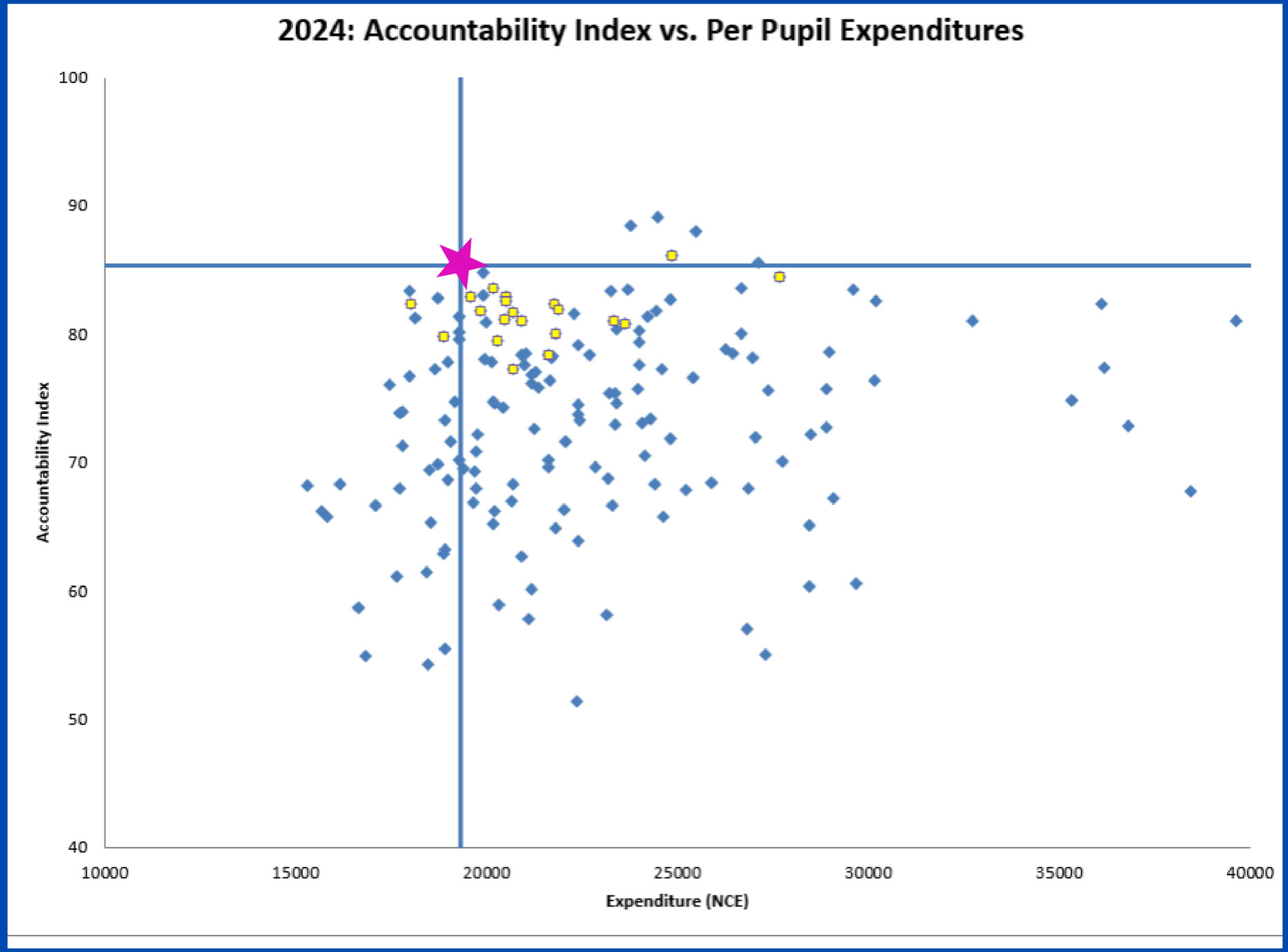
- **Primarily maintain, minimally rebuild**- school personnel infrastructure by selective hiring - 81.1% of Budget Request is for salary and benefits for current staff
- Eliminate Elementary Strings/Band Participation Fee
- Salaries include contractual increases and a Reserve for Negotiation
- Medical insurance rate increase estimate from State Comptroller is 13.0% 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



	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
401(A)	$12,625	$42,812	$68,756	$91,098	$122,702	$165,193	$172,982	$221,565	$299,586	$344,589	$408,589
Town Pension	$4,693,00	$4,144,00	$4,242,00	$5,048,00	$5,148,20	$5,596,74	$5,320,00	$5,299,00	$5,325,00	$5,613,00	$5,637,00

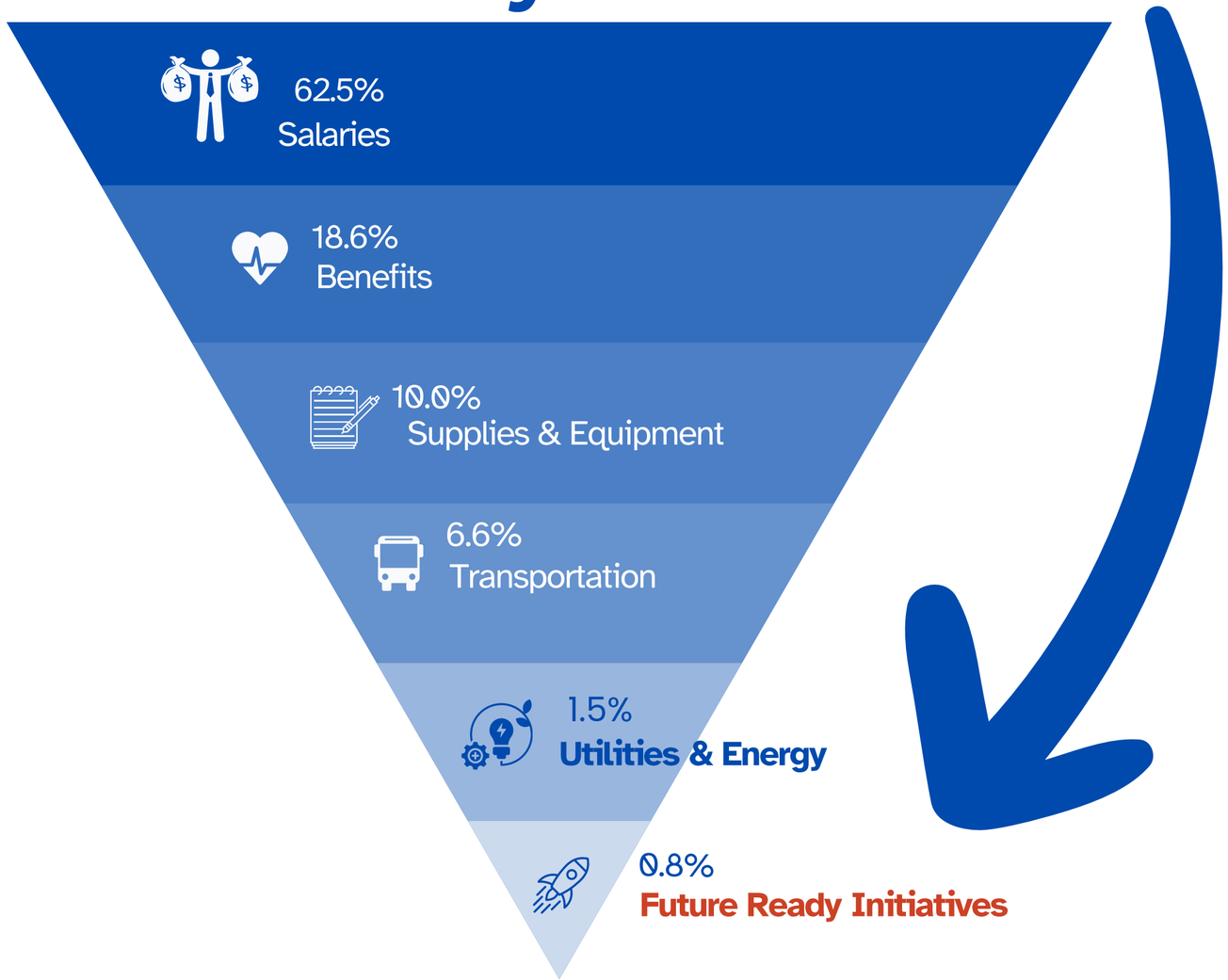
We are:

- Cost effective
- Efficient
- Streamlined



BOE's 25-26 Budget Request

Future Ready Investments?



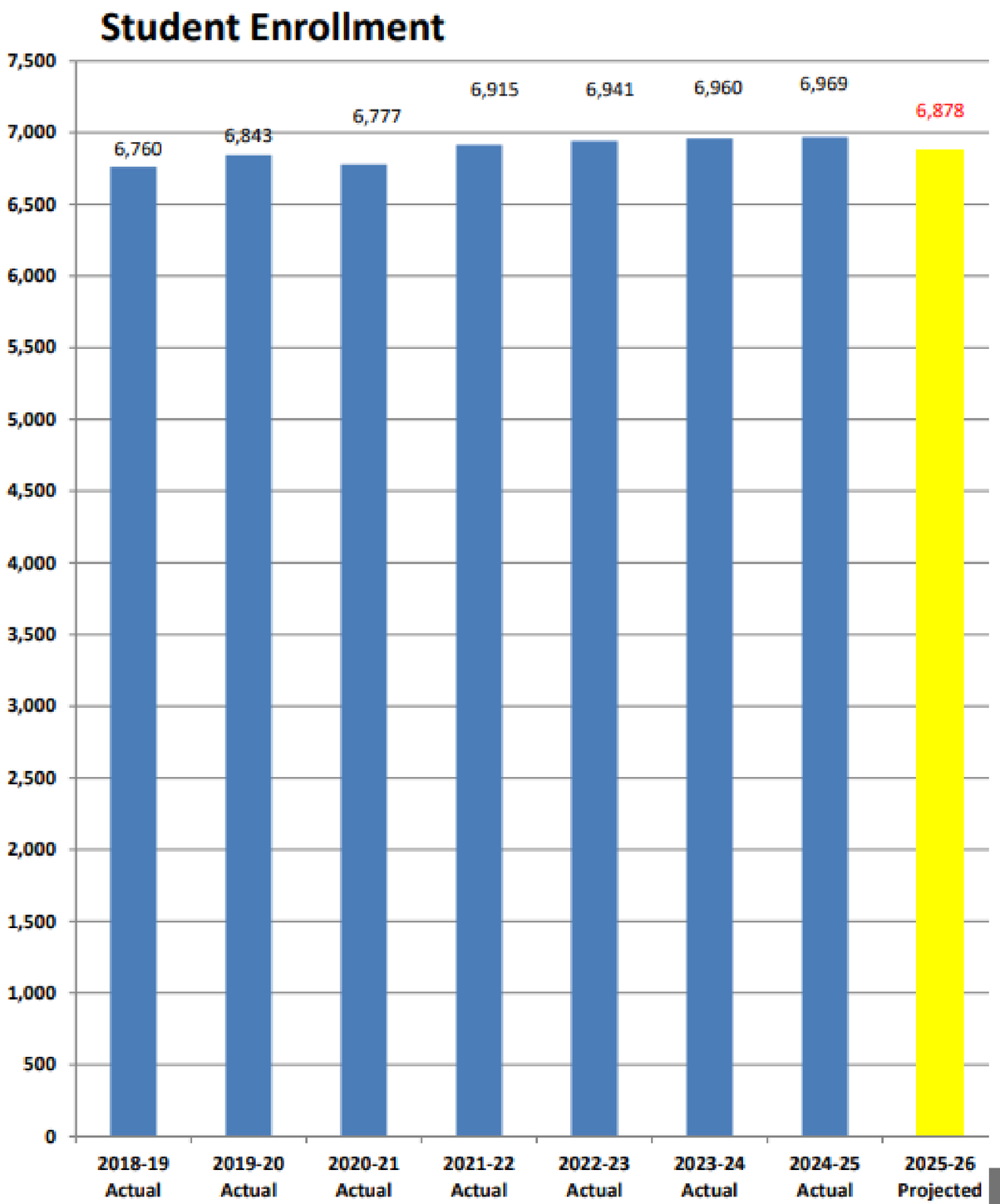
Enrollment Projections



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	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

TPS Elementary Rollover 2025-26 Projections

= REDUCE

= ADD

GRADE		BOOTH HILL					DANIELS FARM					FRENCHTOWN					JANE RYAN					MIDDLEBROOK					TASHUA					GRAND TOTAL
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		25	24	24	24		21	21	21	20		24	24	23	23		20	20	20	20		23	23	22	22			24	24	23		
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Total		24		499		24	23		455		23	24		492		24	20		431		20	23		474		23	19		370		18	2721

Monitoring Enrollment Over Time

- Reduced sections: 144 in 2021-22 to 132 in 2025-2026
- 12 sections! and shifted class size during this time
- Represents approximately 1 million dollars in savings
- This reduction is not a “forever”



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 0.2 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	$ 22,011,598
Year-to-Year $	$ 2,532,308
Year-to-Year %	13.00%

Executive Summary

YTY rates increase assumed at 13.00% 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!

Anthem BlueCross BlueShield

Transportation 2025-2026



Financial Summary

2024-2025 Budget	$ 7,694,479
2025-2026 Budget	$ 8,417,773
Year-to-Year $	$ 723,294
Year-to-Year %	9.40%

Executive Summary

Reviewing bus schedules for possible savings.

The $723,294 Increase includes:	24-25	25-26	YTY $
Regular Routes	$ 3,971,509	$ 4,264,460	$ 292,951
Summer Bus Runs	$ 227,126	$ 313,812	$ 86,686
Fuel	$ 322,952	$ 337,485	$ 14,533
SpEd – In-District	$ 1,688,704	$ 1,895,845	$ 207,141
SpEd – Out of District	$ 1,060,048	$ 1,120,066	$ 60,018
Monitors	$ 444,449	$ 460,005	$ 15,556
All Other (Net)			$ 46,409

Pupil Personnel Services 2025-2026



Pupil Personnel Services 2025-2026
Staffing Request

Certified Staff Positions:

- 1.0 additional special education teaching position (1.0 FTE)

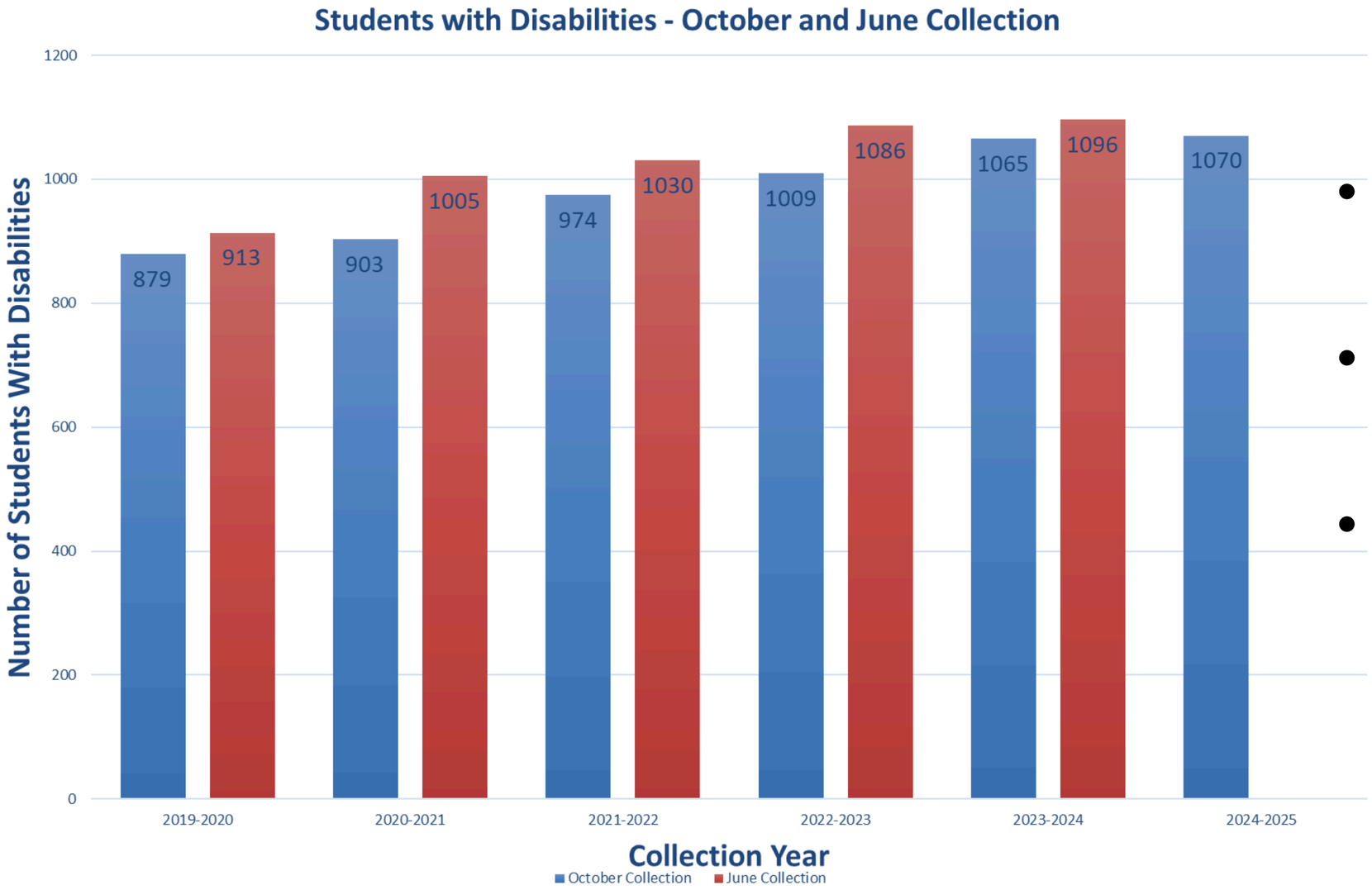
Non-certified Staff Positions:

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



Pupil Personnel Services 2025-2026

Trends in Students with Disabilities



- Student with disabilities (SWD) stabilized based on October 1 collections
- October SWDs counts 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.

Pupil Personnel Services 2025-2026
Non-Certified Staffing Insights





Paraeducator Staffing:

- Beginning 2024-2025 School Year TPS required **4 fewer paras** than 2023-2024 due to reductions in adult support on IEPs.
- Paraeducators are an essential staff for the delivery of instruction under IDEA
- 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 2025-2026

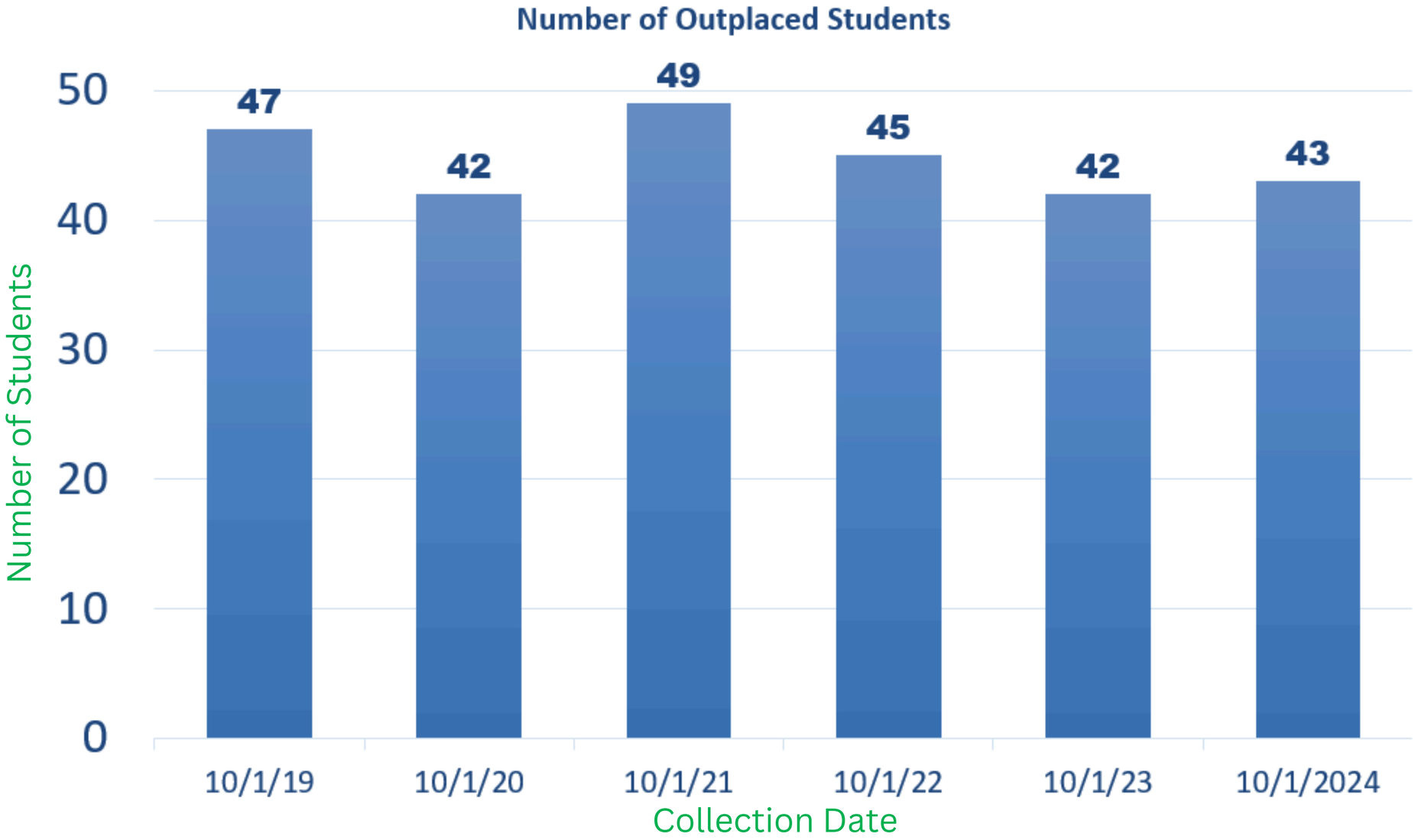
Trumbull Public Schools Paraeducator Allocations				
School/Program	**Total**	**1:1**	**Shared**	**ABA**
Booth Hill	10	2	8	0
Daniels Farm*	9	2	6	1
Jane Ryan	12	2	10	0
Frenchtown*	12	0	12	0
Middlebrook*	13	3	10	0
Tashua	11	0	10	1
Frenchtown SRP*	26	0	0	26
Middlebrook SRP	17	0	0	17
Hillcrest	9.5	5	4.5	0
Madison*	19	10	7	2
THS	15	8	7	0
TECEC	19.6	0	10.6	9
REACH	2	0	2	0
ELITE	9	2	4	3
District Totals	**184.1**	**34**	**91.1**	**59**

Non-Certified Staffing Allocations as of December 2024

* Indicates a school/program which had move-ins requiring paraeducator support

Pupil Personnel Services 2025-2026

Out-of-District Placements



Pupil Personnel Services 2025-2026

The Impacts of Out-of-District (OOD) Placements



Rising Expenses for Out-of-District Tuition Costs

- Tuition increased on average 7% for 2024-2025
- Next year's costs are sent out in the Spring
- Many students require highly specialized programs (e.g., medically-complex students) = increased expenditures
- Trumbull has seen an increase in students placed OOD moving into the District

Enrollment of Students in Outplacement

- 43 students currently enrolled; 40 projected for 2025-2026 (approximate)
- 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 2025-2026

Increases in Tuition for Approved Private Special Education Programs (APSEPs)

School/Program	2023-2024 Tuition	2024-2025 Tuition	Percentage Increase
CES/PLC	$93,492.00	$103,605.00	10.8%
ACES MILL ROAD	$92,850.00	$102,561.80	10.5%
CES/TDP	$70,479.00	$76,117.00	8.0%
MAY INSTITUTE	$472,000.00	$508,975.00	7.8%
CES/TLC	$96,297.00	$103,605.00	7.6%
AM. SCHOOL FOR THE DEAF	$48,729.90	$52,414.00	7.6%
ACES VILLAGE	$90,495.00	$96,560.00	6.7%
WESTPORT DAY	$100,800.00	$107,000.00	6.2%
MELIORA	$189,525.00	$200,896.50	6.0%
ST. VINCENT'S	$120,000.00	$126,600.00	5.5%
YALE/CEDARHURST	$71,820.00	$75,420.00	5.0%
HUBBARD DAY	$154,440.00	$162,000.00	4.9%
FOUNDATION	$72,900.00	$75,600.00	3.7%



Pupil Personnel Services 2025-2026

Innovating to Offset Increasing Costs
Current & Prospective Initiatives

Currently, the District is engaging in the following activities to offset increasing costs of educating students with disabilities:

IMPORTANT NOTE:

TPS Offers Uniquely Designed, Research-based Programming

- REACH, SRP, and ELITE provide our students with a comprehensive continuum of specially designed instruction, thus *avoiding* high costs associated with outplacements

The PPS Department is also:

- Enrolling of students from Monroe in our REACH program
- Entertaining partnerships with other districts with our ELITE program
- Utilizing Class V endorsement drivers to avoid high-cost bus routes
- Continuing to advocate for full funding of ECR and SDE monitoring of Approved Private Special Education Programs (APSEPs)
- Exploring State Grant Opportunities Current Programs & Expansion of Regional Programming

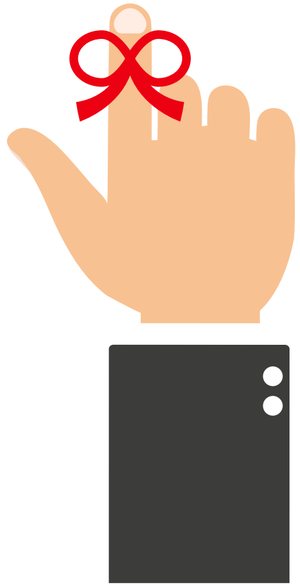
Pupil Personnel Services 2025-2026
Key Budgetary Overall Considerations

Excellence, Accountability, and Compliance will continue to be areas of concerted focus for the PPS Department

Unanticipated costs are commonplace for the PPS budget. District leadership will continue to look for ways to **offset the high costs** of educating students with disabilities



Last year, the BOE approved a 4.92% increase, but ultimately received a 4.00% Increase. How did that translate to reductions?



- **Changed Health Carriers to SPP (major savings for 24-25)**
- THS Attendance Paraprofessional
- AgSci Director from 0.4 to 0.2
- Professional Development/Teacher Training
- Technology Allocation
- Insurance Broker Costs
- Budgeted Legal Expenses
- And more… Rugby, Pay-to-Play

Forecasting Forward
A Minimalist Approach



Minimalist Perspective to *Prevent Cuts to Current Staffing*

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If the BOE receives a 4.00% increase this year, how would you balance the budget?

- All Below the Line additional staffing and programs would be eliminated
- **<u>THEN</u>** Find $1M in cuts of current staffing, programs, etc.
- Use $200,000 of non-lapsing account on non-recurring items
- Eliminate up to 10 Staff Members (7 @ $80,000 = $600,000)
- Delayed Technology Plan Implementation ($100,000)
- Increase Pay to Play for Athletics ($50,000)
- Curriculum Writing and Professional Development ($50,000)
- Furniture & Supplies

ASSUMPTIONS

- ***Increase assumption of ECR to 72% ($140,000)**
- ***Reduce expectation for Insurance Cost to 11% ($400,000)**



If the BOE receives a 3.25% increase this year, how would you balance the budget?

- All Below the Line additional staffing and programs would be eliminated
- **THEN** Find $2M in cuts of current staffing, programs, etc.
- Use $200,000 of Non-Lapsing Account for non-recurring costs
- Delayed Technology Plan Implementation ($200,000)
- Eliminate up to 17 Staff Members (17 @ $80,000 = $1,400,000)
- Increase Pay to Play for Athletics ($50,000)
- Curriculum Writing and Professional Development ($100,000)
- Furniture & Supplies ($50,000)





Closing Thoughts

- 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

Trumbull Public Schools



THANK YOU

FOR YOUR ATTENTION

Questions?