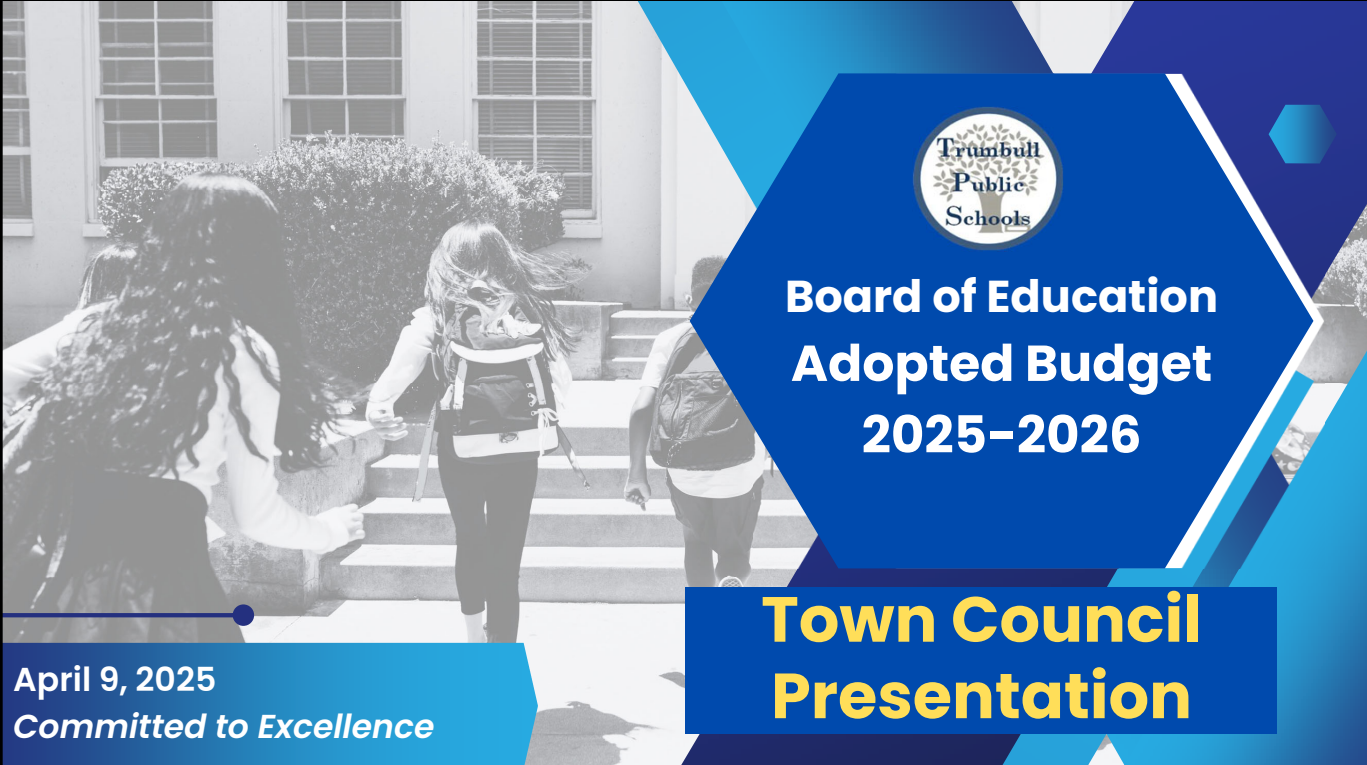






**Board of Education
Adopted Budget
2025–2026**

**Town Council
Presentation**

April 9, 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 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

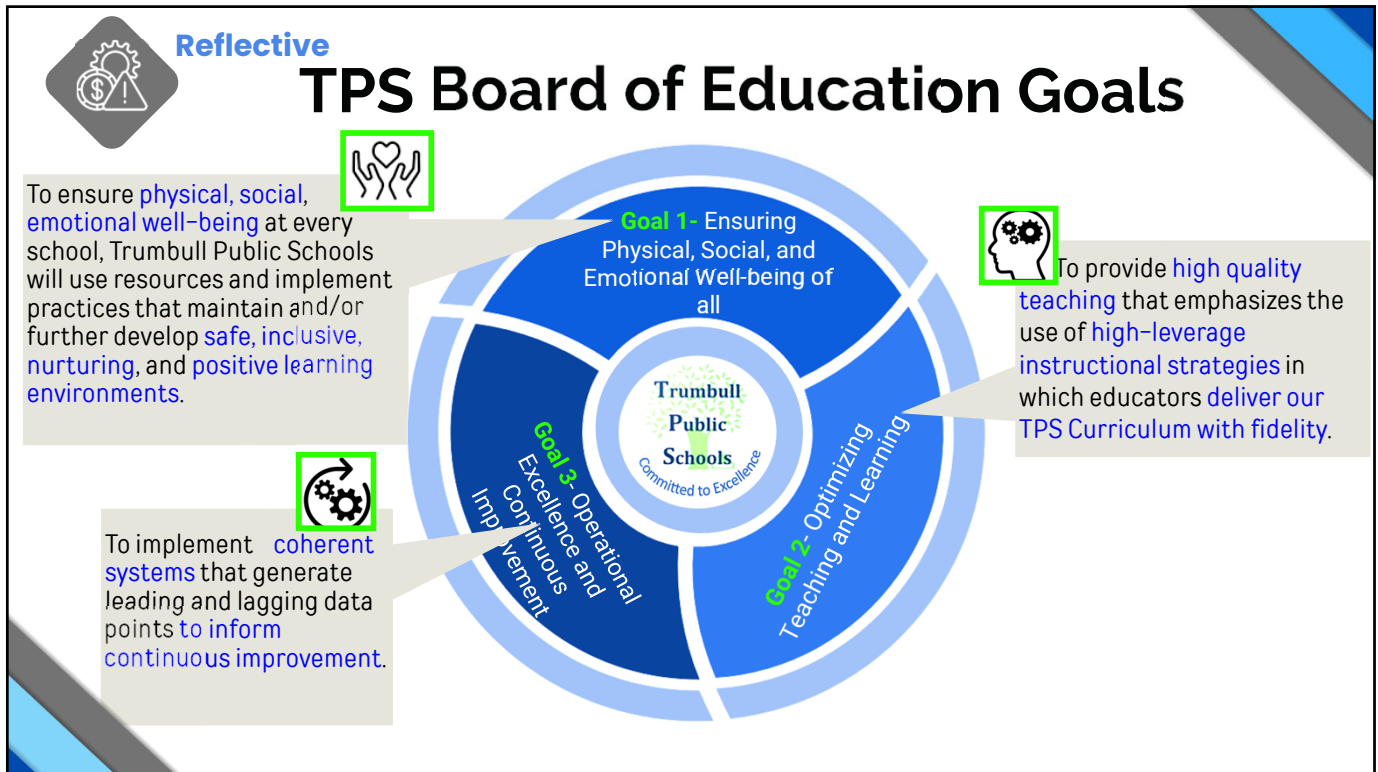
Gina Prisco – Frenchtown Principal

Patsy Horan – Jane Ryan Principal

Debra Ponte– Middlebrook Principal

Jennifer Neumeyer – Tashua Principal

Matthew Wheeler, Ed.D. – TECEC Principal



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

CartoonStock.com

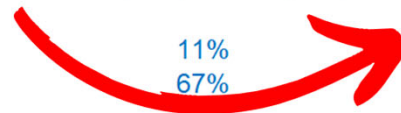


Forecasting Forward A Minimalist Approach



Minimalist Perspective to **Prevent Cuts to Current Staffing**

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ECR %	60%			67%		



Connecticut's Next Generation Consistent Performance



**Continuing in The
Tradition of Excellence**

- Consistent performance
- Shifting and meeting student needs

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**

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 ...

- Tariffs
- 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)
- 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



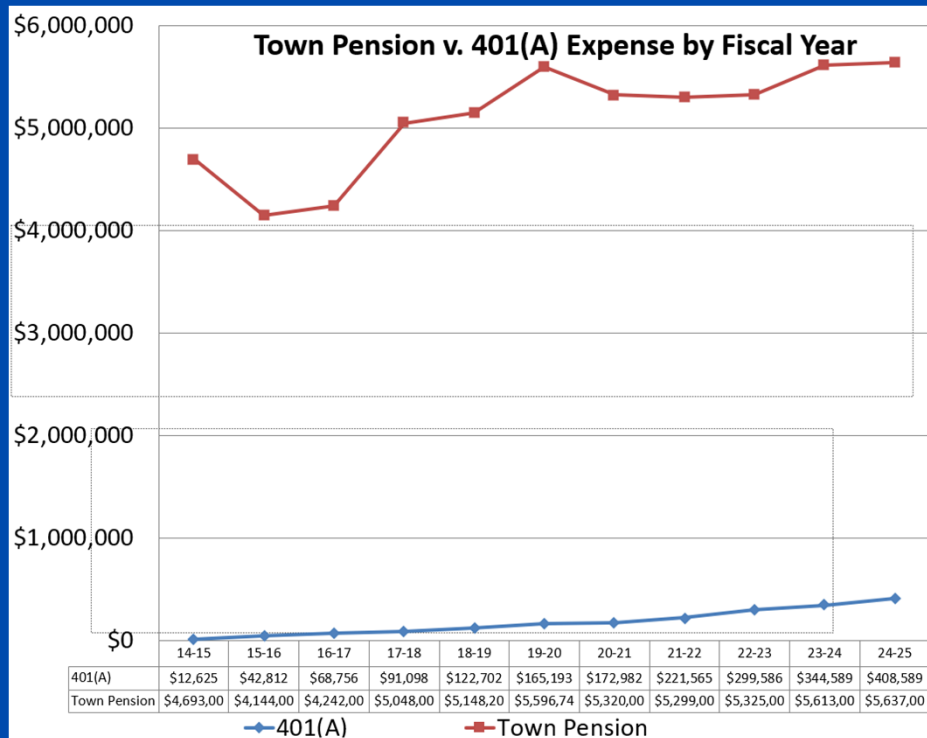
Certified Staffing Changes for 25-26

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

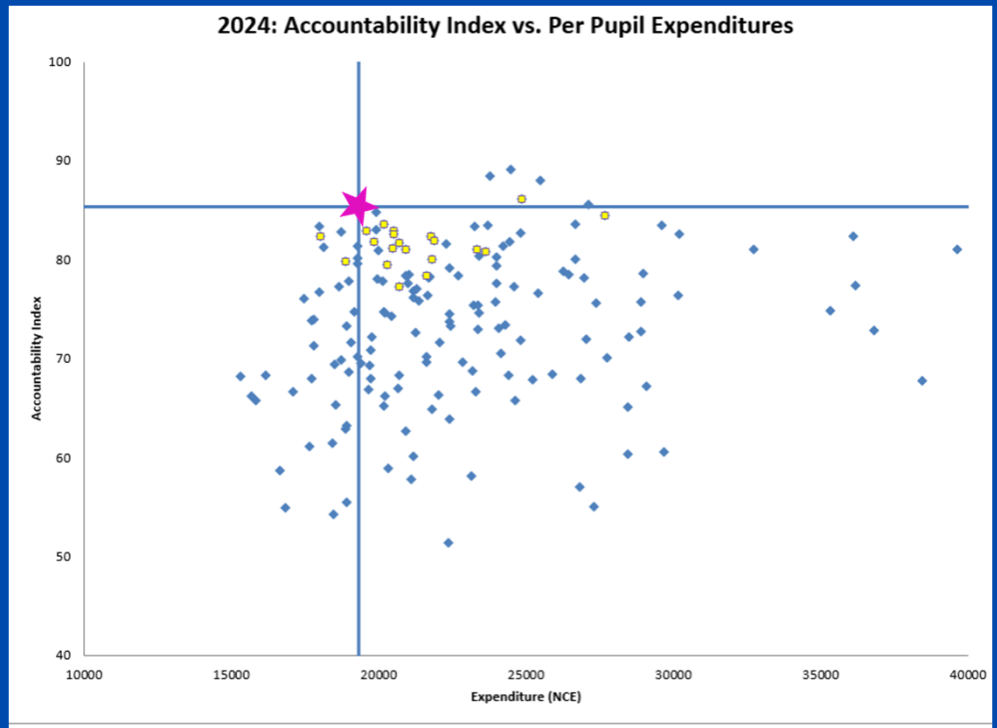
- Reduce 0.2 Director of Agriculture Science
- + Increase 1.0 Director of School Counseling Grades 6-12
- + Increase 1.0 Elementary Assistant Principal to support Daniels Farm and Booth Hill





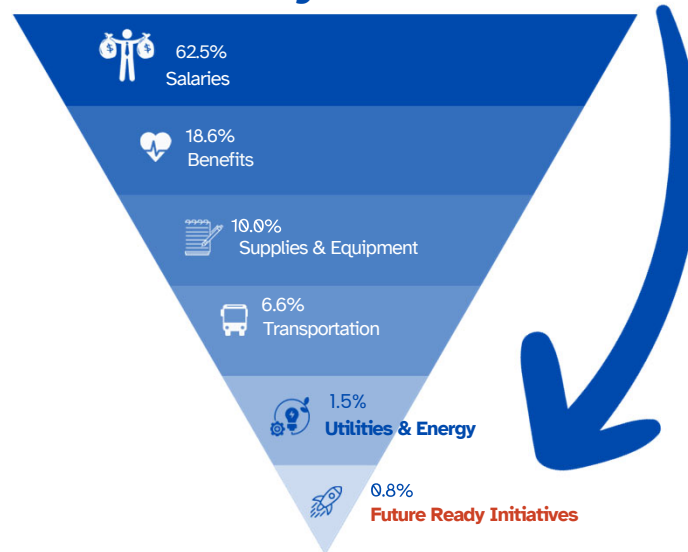
We are:

- Cost effective
- Efficient
- Streamlined



BOE's 25-26 Budget Request

Future Ready Investments?

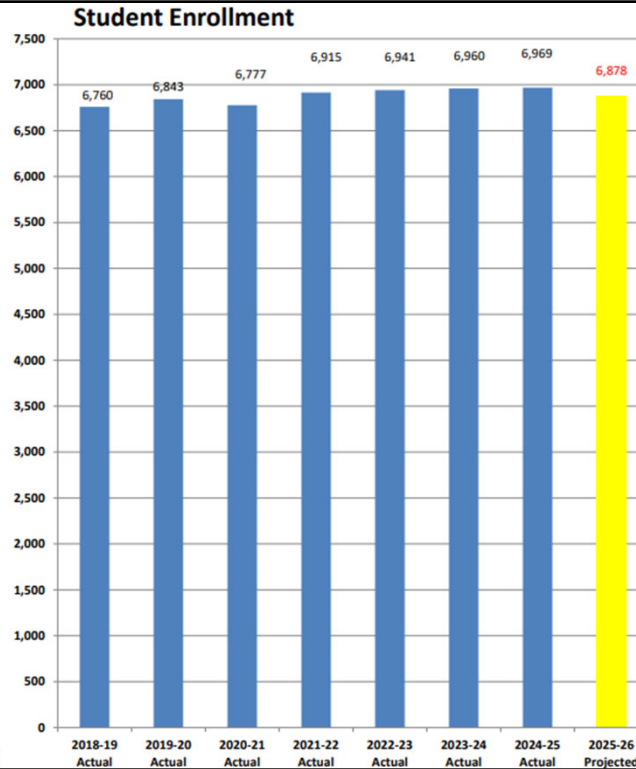


Enrollment Projections



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

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		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						
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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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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”

<

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Health Insurance 25-26

Financial Summary

2024-2025 Budget	\$ 19,479,290
2025-2026 Budget	\$ 21,338,945
Year-to-Year \$	\$ 1,859,655
Year-to-Year %	9.55%

Executive Summary

State SPP rates increased 10.97% YTY
Final rates were received in mid-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!





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:	<u>24-25</u>	<u>25-26</u>	<u>YTY \$</u>
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



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/Curriculum Writing
- 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 3.73% increase this year, how would you balance the budget?

- Status Quo Budget = 4.59% (updated for population and insurance rates from State)
- BOF Approved Increase = 3.73% (includes the \$600,000 increase)

FUNDING GAP = \$1,073,380

- Use Non-Lapsing Account for non-recurring costs (\$500,000)
- Delayed Technology Plan Implementation (\$100,000)
- Increase Pay to Play for Athletics (\$50,000)
- Curriculum Writing and Professional Development (\$100,000)
- Furniture & Supplies (\$50,000)
- Reduce 3-4 positions (\$273,000)





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.
- **Keep the \$600,000 increase from BOF**

Excellence and Innovation

