

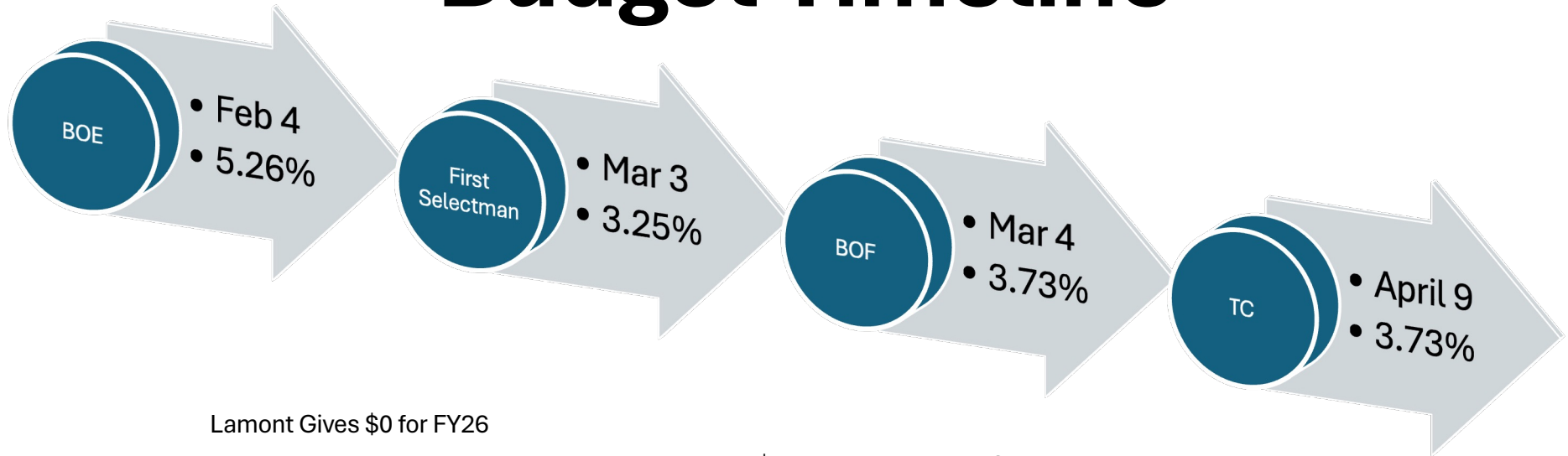
Trumbull Public Schools Budget Reallocation

2025-2026

May 20, 2025



Budget Timeline



Lamont Gives \$0 for FY26

\$128 MM From Appr. Comm for FY26

**Excess Cost
Reimbursement**

Feb 5

March 6

April 22

June 4

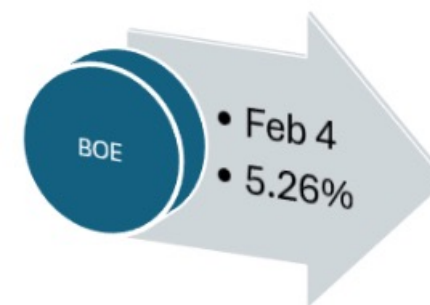
\$40 MM FY25

??



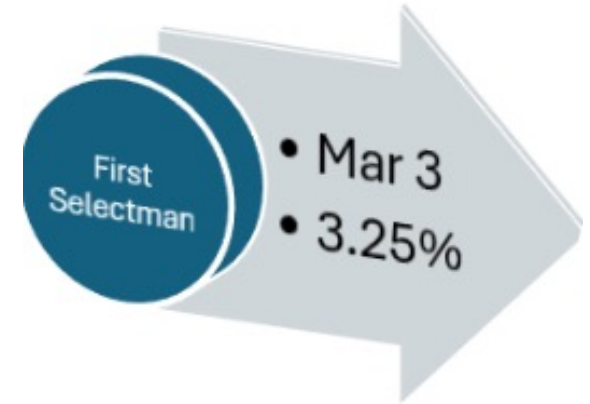
BOE Approves 2025-2026 Budget

- February 4, 2025
- Approves \$131,079,390 budget; a \$6,548,988 (5.26%) increase
- Among other items, budget includes:
 - Literacy Intervention Teacher for each middle school
 - Assistant Principal to be shared at Daniels Farm and Booth Hill
 - Additional Special Education Teacher due to increased case loads
 - 2 FTEs for Grade 5 World Language at All Elementary Schools
 - Additional bus to reduce density and length of rides at secondary schools
 - Girls and Boys Rugby



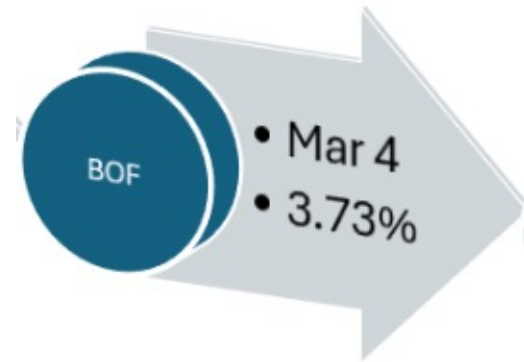
First Selectman's Budget

- March 3, 2025
- Provides 3.25% (\$4,047,238) increase; a \$128,577,640 budget



Board of Finance

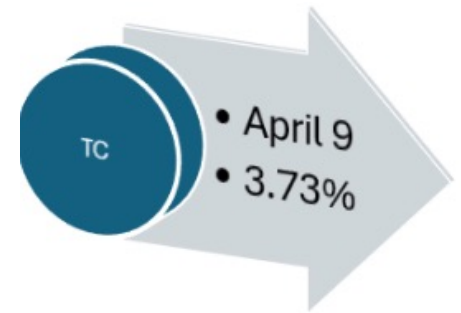
March 4, 2025



- BOF shown what may be eliminated if 3.25% stands
 - All "new" adds would be eliminated
 - Use **\$200,000 of non-lapsing** for non-recurring costs
 - **Delayed Technology Plan Implementation (\$200,000)**
 - Eliminate up to 17 Staff Members (17 @\$80,000 = \$1,360,000)
 - Increase Pay to Play for Athletics (\$50,000)
 - Curriculum and Professional Development (\$100,000)
 - Furniture and Supplies (\$50,000)
- **BOF adds \$600,000 back to BOE budget**
 - Encourages use of entire non-lapsing account
 - Encourages move to a 3 or 4 tier bussing system



Town Council – Finance Committee April 9, 2025



- Finance Committee of Town Council Meetings with BOE
 - Status Quo Budget Identified at 4.59%
 - Funding Gap = \$1,073,380 (includes the additional \$600,000 from BOF)
 - Use of Non-Lapsing Account for non-recurring costs (\$500,000)
 - Delayed Technology Plan Implementation (\$100,000)
 - Increase Pay to Pay for Athletics (\$50,000)
 - Curriculum Writing and Professional Development (\$100,000)
 - Furniture and Supplies (\$50,000)
 - Reduce 3-4 positions (\$273,000)



Excess Cost Reimbursement – A Reminder

- 2024-2025 – Began to realize we may only receive 60% reimbursement – lowest ever
- Feb 5 - Governor Lamont Budget – Includes \$0 additional dollars for ECR in FY26
- State Legislators Heard from Towns and Districts
- March 6 - \$40 MM additional dollars approved for ECR in FY25
- April 22 - Appropriations Committee Allocates \$124 MM more in ECR FY26
- WHAT WILL ULTIMATELY BE APPROVED for ECR in FY26??
 - We are changing our assumption from 67% reimbursement to 72%
 - This adjustment reduces our budget by **\$207,315**



So What Does it All Mean?

- Final Approval of 3.73% increase
 - \$600,000 from BOF/TC saved multiple positions
 - \$207,000 Increase in anticipated ECR saved multiple positions
 - \$600,000 Use of Non-lapsing account for SOR and Technology saved multiple positions
- Potential Risks
 - ECR does not meet expectations
 - Energy Prices (Public Benefits Charge Remains)
 - Effect of Tariffs
 - Kindergarten Registrations
 - Enrollment Surprises
 - Use of Current Non-Lapsing Dollars



Budget Reductions

		Original	Revised	
Account #	Account Description	Budget	Budget	Reduction
01011200-51118	PPS-L/W Curriculum Writing	\$5,000	\$0	\$5,000
01011200-51121	PPS-D/W-Instructional & Xtra Time	\$100,000	\$95,000	\$5,000
01011200-53300	PPS-Admin- Prof Purch'd Services	\$65,000	\$58,000	\$7,000
01011200-53308	PPS-Admin-Legal SPED	\$120,000	\$115,000	\$5,000
01231200-51110	PPS-SPED-Middle School Teachers	\$1,494,486	\$1,574,486	-\$80,000
01396110-55601	PPS-Excess Cost Refund	-\$1,880,000	-\$2,087,315	\$207,315
01402320-55600	Asst Super-Admin-Tuition	\$334,960	\$327,960	\$7,000
01412210-51119	Curr Dir-Admin-Curriculum Writing	\$77,000	\$70,000	\$7,000
01412210-55800	Curr Dir-Admin-Professional Devt	\$67,000	\$62,000	\$5,000
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$507,000	\$217,000	\$290,000
01412214-56111	Curr Dir-D/W-Classroom Supplies	\$130,000	\$100,000	\$30,000
01412214-56426	Curr Dir-D/W-Online Subscriptions	\$361,900	\$341,900	\$20,000
01421001-57310	Tech-District Wide Computer Equipment	\$652,544	\$352,544	\$300,000
01531001-51110	DFES-Classroom Teachers	\$2,385,418	\$2,305,418	\$80,000



Budget Reductions



		Original	Revised	
Account #	Account Description	Budget	Budget	Reduction
01711003-56112	THS-Business Ed-Supplies	\$3,200	\$2,200	\$1,000
01711003-56411	THS-Business Ed-Text & Workbooks	\$16,250	\$15,250	\$1,000
01711010-56411	THS-English-Text & Workbooks	\$29,147	\$22,147	\$7,000
01711011-56112	THS-World Language-Supplies	\$2,830	\$2,330	\$500
01711013-56112	THS-Family Consumer Science-Supplies	\$19,560	\$19,060	\$500
01711014-56112	THS-Technology Education-Supplies	\$29,965	\$28,965	\$1,000
01712221-57301	THS-Auditorium/Theater Tech Equipment	\$4,000	\$2,500	\$1,500
01712400-55800	THS-Admin-Professional Devt	\$5,000	\$3,500	\$1,500
01712400-57308	THS-Admin-Office Furniture	\$10,100	\$6,500	\$3,600
01713202-51116	THS-Activities-Advisors	\$148,993	\$145,987	\$3,006
01713201-XXXXX	Sports-Rugby	\$0	\$17,541	-\$17,541
01713201-55809	THS-Activities-Sports (Transportation)	\$191,300	\$188,300	\$3,000
01713201-56112	Sports-Sports General-Supplies	\$140,000	\$135,000	\$5,000

Budget Reductions

		Original	Revised	
Account #	Account Description	Budget	Budget	Reduction
01802130-53401	Contracted-Substitute Teacher	\$1,000,000	\$840,000	\$160,000
01802130-53402	Contracted-Substitute Paraprofessional	\$290,000	\$450,000	-\$160,000
01912520-52002	Benefits-Health & Dental	\$21,427,219	\$21,328,219	\$99,000
01912520-59001	Business Office-Intergovernmental Transfer	-\$466,000	-\$541,000	\$75,000
Total				\$1,073,380
Target				\$1,073,380
Shortfall				\$0





Questions?

