
SECTION 2

EXECUTIVE SUMMARY 2021-2022

The Trumbull Public School System, in partnership with the community, strives to meet the educational needs of all students within a challenging and supportive academic environment that empowers each student to become a life-long learner and to live and participate in a democratic, diverse, and global society.

Our mission statement requires that our school system offers robust opportunities for our students academically, emotionally, and socially. The overall collection of opportunities and experiences available to our students in a supportive environment is a hallmark of the Trumbull Public Schools. The 2019-2020 and 2020-2021 school years have been two of the most challenging we have seen in recent history. The importance of a strong, supportive educational system was emphasized as schools across the country needed to adapt throughout the pandemic. The loss of life was the most severe outcome of the pandemic; however, the lack of a consistent, in-person education for our children will have lasting impacts if schools do not respond appropriately. For our students, the crisis will not be over until we are able to ensure grade level mastery and restore social well-being.

Besides the pandemic, the Trumbull Public Schools needed to manage through a significant budgeting crisis over the past two school years. For the 2020-2021 school year, the District was required to reduce their budget request from \$110,960,860 (BOE Approved 2/20/2020) to \$109,025,882, a reduction of \$1,934,978. The District identified several cuts (Appendix C from June 9, 2020 - see section 7) to meet this reduction in budget. As the new Superintendent of Schools (starting September 14, 2020) and new Business Manager (starting September 17, 2020) reviewed the 2020-2021 budget, we identified additional structural deficits that still exist in the Trumbull Public Schools budget. For example, the Special Revenue accounts for our Lunch Program, Strings/Band, and Pre-School are negative and the 2020-2021 budget did not make these accounts whole. Additionally, a credit received in July 2020 from the Durham Bus Company (our transportation vendor) was credited to the 2020-2021 budget year. This credit was then used to restore some of the positions (Appendix C from June 9, 2020) that were cut. However, this created an additional "funding cliff" that needed to be accounted for in the 2021-2022 budget, i.e., the 2020-2021 transportation budget is artificially low resulting in a significant year-to-year increase for the 2021-2022 budget.

The FY22 Superintendent's proposed operating budget is \$113,321,745, a difference of \$4,295,863 from the adopted FY21 budget, representing a 3.94% increase over the current year.

The largest items in the operating budget are salary and benefits for the District's approximately 1014 certified and non-certified employees. This number does not include individuals who only work part of the year (i.e., coaches, adult education, summer school, tutors, etc.) While staff costs are the greatest portion of the budget, the pandemic has only emphasized the importance of people in the "business" of educating students.

Our salary costs represent 65.4% of the overall budget. Including the net FTE adjustment, this account is increasing by \$688,247, an increase of 0.94%.

The District provides a comprehensive benefits package to employees which includes the employer portion of FICA and Medicare, life insurance, contributions to the 401(A) pension plan, unemployment insurance, disability insurance and health benefits. After salaries, benefits represent the next largest component of the overall budget (16.6%). The District moved to the State of Connecticut insurance plan on September 1, 2016. This change helped decrease the cost of insurance to the Board of Education, as well as to our employees. However, recently the State Partnership Plan 2.0 has introduced county adders to the health plan base rates to account for the overall cost of a county to the entire plan. This has resulted in Fairfield County participants paying 3.5% more than the base rate, the highest adder in the State. Districts in Hartford, Litchfield, and Tolland Counties have negative adders. Based on our work with Brown & Brown of CT, Inc., we anticipate medical costs will increase 6% and dental rates will not change. This results in a net \$1,447,356 increase in health insurance. This takes into account employee premium cost share and medical waivers of \$200,983 which are paid to employees if they decline insurance.

The remaining budget objects (Services - Professional and Technical, Services - Property, Services - Purchased Other, Supplies, Property, and Other Objects) represent only about 18% of the total budget. This also includes the Lunch and Special Revenue accounts adjustment. Collectively, they are increasing by \$2,005,846, or 10.9%.

Budget Priorities

Personnel

The 2021-2022 budget focuses on rebuilding critical staff that was lost during the 2020-2021 budget process and adding critical positions at the Central Office that will result in a more efficient system.

1.0 Math Interventionist for the Middle School - \$80,000

In 2016-17, a mathematics interventionist was added to each middle school to support students at all three grade levels who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in mathematics via student-centered systems and approaches. Student performance suggests the efficacy of this model, which has supported in part the introduction of algebra for all students by the end of grade 8. During the budget mitigation process for 2020-21, one position was eliminated, leaving one interventionist split between both middle schools. The proposed restoration will allow a dedicated interventionist at each middle school, which is seen as vital to the success of Trumbull students in middle school mathematics.

0.5 Math Specialist for the Elementary Schools - \$40,000

1.0 Literacy Consultant for the Elementary Schools - \$80,000

During the budget mitigation process for 2020-21, K-5 literacy consultants were reduced from 12.6 to 8.0, and K-5 math specialists from 6.5 to 3.5. The prior levels had been in existence for at least the prior five years, and had focused on direct student intervention support in literacy and mathematics, as well as teacher support in teaching literacy and mathematics coherently and with sufficient differentiation for all learners. The 2020-21 reductions have all but eliminated the second element of each position, and have left our six elementary schools understaffed in support for students and teachers. The proposed restorations will allow two dedicated literacy consultants at Trumbull's four largest elementary schools, and a dedicated mathematics specialist at Trumbull's two largest elementary schools; the remaining literacy consultants and math specialists would then be equitably divided across the remaining elementary schools.

Bi-Lingual Tutor - \$40,000

This year's English Language Learner (ELL) enrollment in both Frenchtown and Middlebrook Elementary Schools includes more than 20 students at each who speak the same first language: in each case, Spanish. Based on Connecticut General Statutes 10-17, this will require TPS to offer bilingual education programs in each of these schools for 2021-22. The programming will "enable students to become proficient in English and academic content areas through the instructional use of both English and the student's native language" (CSDE, "Position Statement," 2010) and will require the hiring of additional staff fluent in Spanish to satisfy this mandate.

1.0 THS Wellness - \$65,000

To meet the new High School graduation requirements for the Class of 2023, an additional Wellness teacher is required.

1.0 Psychologist - \$65,000

The recommended 1.0 school psychologist is to rebuild the loss of 1.7 psychologists from the 2020-21 school year. School psychologists are integral to meet the legal requirements of IEP counseling, evaluations, report writing, PPT attendance, crisis intervention, consultation for early intervention (part of the Early Intervention Team), as well as other roles and responsibilities such as writing IEPs. School psychologists' roles and responsibilities are unique and are unable to be filled in by other professionals. In the last three years, while we have increased our special education population by 1.4%, we have decreased our school psychology department, diminishing our ability to meet student needs and legal requirements.

1.0 Speech and Language Pathologist - \$65,000

The recommendation for a 1.0 speech and language pathologist is to meet the needs and legal IEP requirements for treatment/therapy, conduct assessments, write reports, consult with

teachers and team members, attend PPTs, and other roles and responsibilities such as writing IEPs. In addition, SLPs are integral to the Early Intervention Teams. As with other specialty areas, the roles and responsibilities of SLPs are unique and not able to be filled by other professionals. The SLP Department has not increased staffing despite the 1.4% increase in the special education population resulting in some SLPs having to travel to 3 different schools. Meeting legal requirements or the needs of students in general has become challenging.

0.5 Special Education Teacher @ Booth Hill - \$40,000

The recommendation of an additional 0.5 special education teacher would help to rebuild the reduction of 1.5 special education teachers from the 2020-21 school year. The demands on special education teachers go far beyond instruction, administering standardized assessments, and report writing. Special education teachers continuously participate in progress monitoring and data collection, develop their own instructional materials to meet individual needs, attend PPTs, develop goals and objectives, write IEPs, etc. Without the appropriate staffing of teachers, instruction cannot be specialized or individualized, resulting in falling short of meeting state and federal guidelines and requirements.

Director of Human Resources (non-affiliated) - \$130,000

The Trumbull Public Schools consist of 1014, but no formal Director of Human Resources. The District did have a second Assistant Superintendent position during the 2018-2019 school year who oversaw Human Resources. A highly effective Human Resources department can save the District from potential legal costs and find efficiencies that could reduce overall effort. This position will also allow some areas of responsibility (e.g. Title IX investigations) to be moved away from the Assistant Superintendent's responsibilities. Please see the end of this section for a potential job description for this new position. Please see section 7 for a review of leadership structures from DRG A and DRG B districts.

Director of Operations (non-affiliated) - \$130,000

Besides many other responsibilities, this person would be responsible for the supervision, evaluation, and coordination for Maintenance/Custodial services, Security, Food Services, Technology and Transportation. This person will also be responsible for overseeing the renovation and upkeep for all Trumbull Public Schools campuses. Please see the end of this section for the complete job description for this position.

Data Support Specialist (CILU Support) - \$50,000

The Data Support Specialist would assist in managing and supporting the District student information system. The person will be responsible for local, state, and federal reporting at the District level, coordinating data feeds between the student information system and other third-party applications and supporting the data needs of our schools. The increase in reporting demands at both the federal and state level makes this position necessary in order to stay in compliance with these mandates. In addition, the increase in the demand for student data to assist in progress monitoring, identify student learning gaps, and evaluate academic programs

will be critical as students return to school. This is a 12-month position and reports to the Director of Digital Learning. For additional responsibilities please see the end of this section for the complete job description.

Reduction in Staffing

Each year a review of staffing is conducted to determine the impact of the changing student body impacts on overall staffing. The Elementary Enrollment Rollover Projections document found on page 5-4 has been used to identify potential increases and decreases in staff based on predicted enrollments for 2021-2022. **PLEASE NOTE that given the pandemic, we have less confidence in the kindergarten numbers.** This number can usually be predicted by using births and previous data analysis. We are not certain how many parents of kindergarten age students chose to hold their students out of school during 2020-2021. This may mean that kindergarten class sizes will be larger than predicted. Given this concern we have identified a net reduction of 4.0 FTEs at the elementary level (see enrollment chart in section 5). We have also identified a reduction of 1.0 FTE at THS.

Budget Timeline

The budget process has multiple steps that allow for review and discussion. Below is the expected timeline for the 2021-2022 BOE budget.

Nov 25 – Budget Books Distributed to BOE members

Week of Nov 30 – Budget Books distributed to elected officials and posted electronically to the website

December 3 BOE Budget Workshop #1

December 8 BOE Budget Workshop #2

December 15 BOE Budget Workshop #3 if needed

January 12

(or Jan 26th latest) BOE adopts 2021-2022 Budget

February 1 BOE Adopted Budget submitted to First Selectman

February/March First Selectman presents to Board of Finance by the first Monday in March (March 1)

April BOF presents to the Town Council by second Monday in April (April 12)

April/May Town Council holds a public hearing by first Monday in May (May 3)

May Town Council must adopt the budget by second Monday in May (May 10)

Job Descriptions

A set of Job Descriptions Identified in Executive
Summary

The Director of Human Resources is responsible for the planning, organization and execution of all human resources functions for certified and non-certified staff. Responsibility areas include staffing, compensation, employee performance and evaluations, employee benefits, employee relations, collective bargaining and compliance, and Title VI and Title IX investigations.

The Director of Human Resources:

- Effectively manages all human resources functions to attract, develop, motivate, and retain talented staff throughout the Trumbull Public Schools.
- Manages all aspects of certified and non-certified staff including procurement and hiring, job postings, oversight and management of employee databases, record keeping, reviewing and approving leave requests and status changes, tracking of certification and tenure status, preparation and issuance of all salary agreements, oversight of staff contracts and state reporting.
- Participates in negotiations for certified and non-certified contracts as directed and collects and compiles data which may be needed for mediation and arbitration.
- Works with Superintendent of Schools and Business Administrator to establish and manage employee compensation plans.
- Conducts investigations, resolves complaints, issues and grievances with employees and union representatives as necessary.
- Ensures that the school district is in compliance with all applicable laws and regulations and implements best practices as needed.
- Assists Human Resources Specialist and Substitute Coordinator with onboarding of staff and procurement and training of substitute personnel.
- Coordinates TEAM process with central office administration.
- Prepares appropriate State and Federal reports as required including, but not limited to, ED162, ED163, ED156, EEO-4, EEO-5.
- Works with school administrators and the Athletic Director on Title IX issues, concerns or complaints.
- Works with school administrators and Athletic Director on investigations of claims of bullying or sexual harassment, if not successfully resolved at the school level.
- Provides orientation to all new hires in cooperation with payroll and benefits personnel.
- Assists in the coordination of employment physicals.
- Manages Workers Compensation program in the district.
- Assists Superintendent of Schools and Business Administrator in preparation of the budget.
- Maintains and updates job descriptions within the district.

- Attends Board of Education meetings and presents relevant reports as requested by the Superintendent of Schools.
- Assumes other duties and responsibilities as assigned by the Superintendent of Schools.

Supervisory Responsibilities:

- Supervises the Human Resources Specialist.
- Supervises the Substitute Coordinator.

The Director of Operations is responsible for the management of budget, personnel and oversight in the areas of Maintenance/Custodial Services, Security, Food Services, Technology and Transportation. The Director of Operations serves under and is supervised by the Business Administrator.

The Director of Operations:

- Organizes and provides supervision, evaluation, training and coordination for Maintenance/ Custodial Services, Security, Food Services, Technology and Transportation.
- Works with the Town to prepare bid specifications as prescribed by the Board of Education and the Town of Trumbull.
- In cooperation with the Maintenance/Custodial Supervisor, the Technology Manager, the Director of Food Services, Security and Transportation, prepares and administers the budget for the aforementioned departments.
- In cooperation with the Business Administrator, prepares specifications for building renovation projects. Maintains records and data for school renovation projects as required by the Town and Office of School Construction.
- Serves as a liaison to the Town of Trumbull relative to building projects, building use and projects of mutual benefit.
- Works with Directors on the submission of annual reports from Maintenance/Custodial Services, Security, Food Services, Technology and Transportation.
- In cooperation with the Maintenance/Custodial Supervisor, develops the long-range Capital Improvement Plan for submission to the Town.
- Serves as administrative liaison to the Facilities Committee of the Board of Education.
- Apprises Superintendent of Schools and Business Administrator regarding weather-related school closings.
- Oversees community use scheduling of events.
- Provides oversight on the use of computerized energy management system.
- Coordinates with Head of Security regarding facility needs related to security.
- Serves as twenty-four (24) hour contact for emergency situations.
- Serves as administrative liaison for negotiations of contracts for Maintenance/Custodial Services, Security, Food Services, Technology and Transportation.
- Establishes priorities on repair and maintenance projects.
- Ensures that Board policies and applicable laws are adhered to.
- Keeps abreast of trends and changes in maintenance, operations, technology, security, food services and transportation.

- Assists the Supervisor of Transportation with the development of the transportation bid.
- Coordinates building improvement projects with school principals (or designee) and Supervisor of Maintenance/Custodial Services.
- Assists supervisors and directors with personnel functions including recruitment and selection, assignment, promotions and terminations for aforementioned departments.
- Provides narrative and statistical reports to the Business Administrator, the Superintendent of Schools and the Board of Education upon request.
- Assumes other duties and responsibilities as assigned by the Business Administrator or Superintendent of Schools.

Supervisory Responsibilities:

- Supervises the Supervisor of Maintenance/Custodial Services, Head of Security, Manager of Food Services, Manager of Technology and Supervisor of Transportation.

Trumbull Public Schools seeks a Data Support Specialist to assist in managing and supporting the district student information system. The Data Support Specialist will be responsible for local, state, and federal reporting at the district level, coordinating data feeds between the student information system and other third party applications, and supporting the data needs of our schools. This is a 12-month position and reports to the Director of Digital Learning.

Responsibilities Include:

- Support Infinite Campus Student Information System
- Maintain State PSIS system for Trumbull
- Data gathering and processing for State Reports for example:
 - PSIS Summer Rollover (August)
 - PSIS Collections (October, July)
 - TCS – Teacher-Course-Student Collection (July)
 - Office of Civil Rights Report
 - ED 165 – Support Building/District
 - Other reports as assigned
- Develop ad-hoc reports as needed to support high school and district initiatives.
- Assist in running report cards and processing assessment data.
- Provide support for individuals/groups including:
 - Infinite Campus basics for new staff
 - Campus Instruction Gradebook for Teachers
 - Reporting functions for office staff.
- Ensure the accuracy and quality of the data by developing error checking/validation reports.
- Coordinate the data feeds to all third party applications and develop automated scripts.
- Assist in developing ad-hoc reports for parent portal, student progress monitoring, and building administration dashboards that ensure data validity and statistical integrity
- Design and develop database tables to optimize reporting and dashboards.
- Assist in preparing district reports
- Develop and streamline processes to improve the integrity of data and to increase district efficiency.

Qualifications:

- In addition to experience in related responsibilities, the applicant should have:
- Must have high school diploma or equivalent;
- Experience supporting school data systems
- Ability to run data queries, create custom reports, and manipulate data for analysis.
- Knowledge of statistics and data analytics
- Basic knowledge of SQL or other database query tools
- Demonstrated ability to identify problems and work creatively to solve them.
- Attention to detail
- Possess interpersonal skills to work collaboratively with and provide technical assistance to all levels of users.
- Demonstrated knowledge of Excel, Access, Word, Google Apps, and third party reporting tools.

Middle School Mathematics Intervention Specialist

The Middle School Mathematics Intervention Specialist, a highly qualified teacher of mathematics, works specifically with middle school students at all three grade levels who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in mathematics via student-centered systems and approaches. Primary responsibilities include:

- Push-in Tier II support for students within the classroom setting
- Tier II intervention with students outside of the classroom setting
- Assisting with Tier III intervention with students
- Collaboration with middle school administrators, mathematics academic team leaders, and mathematics teachers to analyze formative and summative assessment data to design effective intervention programs
- Ongoing monitoring, including formal monitoring, of students receiving intervention services, and adjustment of instructional practices and student groupings accordingly
- Communication and collaboration with classroom teachers focused on alignment between classroom instruction and student interventions
- Regular communication with parents of intervention students focused on student attainment of identified learning goals
- Other duties as assigned

K-5 Literacy Consultant

The K-5 Literacy Consultant works with students at all grade levels who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in literacy via student-centered systems and approaches. Primary responsibilities include:

- Push-in Tier II support for students within the classroom setting
- Tier II intervention with students outside of the classroom setting
- Assisting with Tier III intervention with students
- Collaboration with elementary school administrators, appropriate school-based personnel, and K-5 literacy program leader to analyze formative and summative assessment data to design effective intervention programs
- Ongoing monitoring, including formal monitoring, of students receiving intervention services, and adjustment of instructional practices and student groupings accordingly
- Communication and collaboration with classroom teachers focused on alignment between classroom instruction and student interventions
- Regular communication with parents of intervention students focused on student attainment of identified learning goals
- Other duties as assigned

Secondary responsibilities may include, at the discretion of the administration, support for students needing literacy enrichment beyond what is provided by the classroom teacher, and support for teachers in teaching literacy.

K-5 Mathematics Specialist

The K-5 Mathematics Specialist works with students at all grade levels who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in mathematics via student-centered systems and approaches. Primary responsibilities include:

- Push-in Tier II support for students within the classroom setting
- Tier II intervention with students outside of the classroom setting
- Assisting with Tier III intervention with students
- Collaboration with elementary school administrators, appropriate school-based personnel, and K-5 mathematics program leader to analyze formative and summative assessment data to design effective intervention programs
- Ongoing monitoring, including formal monitoring, of students receiving intervention services, and adjustment of instructional practices and student groupings accordingly
- Communication and collaboration with classroom teachers focused on alignment between classroom instruction and student interventions
- Regular communication with parents of intervention students focused on student attainment of identified learning goals
- Other duties as assigned

Secondary responsibilities may include, at the discretion of the administration, support for students needing mathematics enrichment beyond what is provided by the classroom teacher, and support for teachers in teaching mathematics.

Trumbull Board of Education-2021-22 Superintendent's Request (incl Staffing Chgs)

	2021-22		2020-21		Change		
	Request	% of Tot	Budget	% of Tot	YTY \$	YTY %	% of Tot
Total Request	\$113,321,745	100.00%	\$109,025,882	100.00%	\$4,295,863	3.94%	0.00%
- Salaries	\$74,136,858	65.42%	\$73,448,611	67.37%	\$688,247	0.94%	-1.95%
- Benefits	\$18,812,182	16.60%	\$17,210,412	15.79%	\$1,601,770	9.31%	0.82%
- Salary & Benefits	\$92,949,040	82.02%	\$90,659,023	83.15%	\$2,290,017	2.53%	-1.13%
- Transportation	\$6,129,640	5.41%	\$5,179,681	4.75%	\$949,959	18.34%	0.66%
- PPS Outplaced Tuition	\$4,300,000	3.79%	\$4,312,715	3.96%	-\$12,715	-0.29%	-0.16%
- Energy & Utilities	\$2,430,000	2.14%	\$2,214,000	2.03%	\$216,000	9.76%	0.11%
Subtotal Contractual & Mandatory	\$105,808,680	93.37%	\$102,365,419	93.89%	\$3,443,261	3.36%	-0.52%
- All Other	\$7,513,065	6.63%	\$6,660,463	6.11%	\$852,602	12.80%	0.52%

- O Contractual, Mandatory, and Essential exps make up 93.37% of the budget; 6.63% from "All Other" categories
- O Of the \$4.2M TOTAL year to year increase, \$2.2M is attributable to Salary & Benefits; all other expenses (net) make up the remaining \$2M and include Transportation, Outplaced Tuition and Energy & Utilities.
- O Includes \$477,166 Net FTE Adjustment (staffing changes)
- O Includes \$430,000 of Special Revenue (205) Account Adjustment

Trumbull Board of Education - 2021-22 Superintendent's Request (All Other)

	2021-22		2020-21		Change		
	<u>Request</u>	<u>% of Tot</u>	<u>Budget</u>	<u>% of Tot</u>	<u>YTY \$</u>	<u>YTY %</u>	<u>% of Tot</u>
- All Other	\$7,513,065	6.63%	\$6,660,463	6.11%	\$852,602	12.80%	0.52%
- All Other includes:							
- Supplies	\$2,215,678	1.96%	\$2,141,490	1.96%	\$74,188	3.46%	-0.01%
--> Online Subscriptions	\$300,000	0.26%	\$235,000	0.22%	\$65,000	27.66%	0.05%
--> Text & Workbooks	\$407,266	0.36%	\$379,815	0.35%	\$27,451	7.23%	0.01%
--> Library Books & A/V	\$44,040	0.04%	\$0	0.00%	\$44,040	#DIV/0!	0.04%
--> All Other	\$1,464,372	1.29%	\$1,526,675	1.40%	(\$62,303)	-4.08%	-0.11%
- Classroom Equip	\$926,994	0.82%	\$851,804	0.78%	\$75,190	8.83%	0.04%
--> Computer Equipment	\$720,171	0.64%	\$593,360	0.54%	\$126,811	21.37%	0.09%
--> All Other	\$206,823	0.18%	\$258,444	0.24%	(\$51,621)	-19.97%	-0.05%
- Svcs Prof & Technical	\$1,485,812	1.31%	\$1,518,952	1.39%	(\$33,140)	-2.18%	-0.08%
--> PPS Cons/Health Svcs/Prof Svcs	\$355,000	0.31%	\$330,500	0.30%	\$24,500	7.41%	0.01%
--> Tot Legal (PPS & Reg)	\$280,000	0.25%	\$299,000	0.27%	(\$19,000)	-6.35%	-0.03%
--> Professional Development	\$128,950	0.11%	\$112,372	0.10%	\$16,578	14.75%	0.01%
--> Student Info Sys (Infin Campus)	\$172,562	0.15%	\$176,080	0.16%	(\$3,518)	-2.00%	-0.01%
--> All Other	\$549,300	0.48%	\$601,000	0.55%	(\$51,700)	-8.60%	-0.07%
- Interns	\$296,400	0.26%	\$325,500	0.30%	(\$29,100)	-8.94%	-0.04%
- Services - Property (non-Energy)	\$1,093,850	0.97%	\$1,092,300	1.00%	\$1,550	0.14%	-0.04%
--> Copiers	\$265,000	0.23%	\$255,000	0.23%	\$10,000	3.92%	0.00%
--> Other Purch Prop Svcs	\$147,900	0.13%	\$136,000	0.12%	\$11,900	8.75%	0.01%
--> Repairs & Svcs Fees	\$375,700	0.33%	\$413,300	0.38%	(\$37,600)	-9.10%	-0.05%
--> All Other	\$305,250	0.27%	\$288,000	0.26%	\$17,250	5.99%	0.01%
- All Other	\$1,494,331	1.32%	\$730,417	0.67%	\$763,914	104.59%	0.65%

Trumbull Public Schools
2021-22 BOE Budget Request
WHY DID THE BUDGET INCREASE?

<u>Expense Category</u>	<u>YTY Increase</u>	<u>% of Total Increase</u>
Salaries	\$ 211,081	0.19%
Benefits	<u>\$1,601,770</u>	<u>1.47%</u>
Subtotal Salary/Benefits	\$1,812,851	1.66%
Transportation	\$ 949,959	0.87%
PPS Outplaced Tuition	(\$ 12,715)	(0.01%)
Energy & Utilities	<u>\$ 216,000</u>	<u>0.20%</u>
Total	\$2,966,095	2.72%
2021-22 Staffing Changes (net)	\$ 477,166	0.44%
Special Revenue Accounts	\$ 430,000	0.39%
All Other	<u>\$ 422,602</u>	<u>0.39%</u>
Total 2021-22 Request	\$4,295,863	3.94%
<u>All Other Includes:</u>		
Services – Professional & Technical	(\$ 33,140)	
Services – Property	\$ 1,550	
Services – Purchased Other	\$ 168,082	
Supplies	\$ 74,188	
Property	\$ 242,021	
Other Objects	<u>(\$ 30,099)</u>	
Total	\$ 422,602	

Trumbull Public Schools – 2021-22 Budget Request

Financial Summary – Highlights

O Superintendent's requested budget = \$113,321,745; a YTY increase of \$4,295,863 or 3.94%

O Budget request includes:

- **Initiating rebuild of school personnel infrastructure by selective hiring**
- **Reductions is elementary FTEs based on enrollment**
- **Recognition of Lunch and Special Revenue programs in deficit; funding requested**
- **Salaries include contractual increases and a Reserve for Negotiation**
- **Medical insurance increase = 6.0%; dental insurance is flat YTY**
- **Health premiums and cost shares based on current membership and coverage mix**
- **Assuming \$300K savings through teacher turnover**
- **Pay-to-Participate fee for Athletics continues at \$195 for non-hockey sports**
- **Classroom Equipment budget based on Waterfall Lease Analysis**
- **Continuation of Technology Leasing Program as alternative to bonding**
- **Transportation budget based on contractual agreement**