

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT
Regular Budget Meeting – December 6, 2018
Long Hill Administration Building
Lorraine R. Smith Assembly Room

The Trumbull Board of Education convened in the Auditorium in the Long Hill Administration Building for a Regular Meeting.

Members present:

L. Chory, Chairman
L. Timpanelli, Vice Chair
J. Norcel, Secretary
J. Donofrio
K. Fearon
M. Petitti
M. Ward

Agenda Item I—Call to Order

The meeting was called to order at 6:30 p.m.

Agenda Item II—Preliminary Business

- A. Salute to the Flag - The Public Session began with a salute to the Flag.
- B. Correspondence – Mrs. Norcel received the following correspondence: Rasha Tarek asked the Board to make room for all students at Frenchtown and consider budgeting for an additional fifth grade section for next year; Laura Citarella has questions and concerns regarding the middle school math program; the Board received an invite from Frenchtown to attend the launch of the Breakfast Program on December 11, 2018 at 7:30 a.m.
- C. Public Comments – The following parents: LeeAnn Schlatter, Sue Borfitz, Emily King, Tammy Nettleton, Vincenzo Torcasio and Kate Giamelli all spoke in favor of keeping the Superintendent’s Special Education budget intact and had high praise for their students’ progress as a direct result of early intervention and the remarkable expertise of the Special Ed staff. Each parent thanked the Board for their continued support of the Special Ed program. Lainie McHugh asked the Board to have a discussion on school climate and its impact on all aspects of learning in order to emphasize a safe and positive environment for all of our students.
- D. Board Chairman Report – All BOE members are invited to the CAFE Area 6 Legislative Breakfast at the Westport Town Hall at 7:30 a.m. on January 6, 2019. Mrs. Chory also sends a big thank you from the entire Board for their secret Santa gifts.
- E. Superintendent Report – Dr. Cialfi reported on the following:
- Congratulations to Christina Rusate and Todd Manual for their well-received presentation at the Career and Technical Education State Conference. Christina and Todd presented “Six Simple Steps for Project Based Learning.”
 - ELL Department Chair Ms. Tavares, ELL teachers and Dr. Budd hosted the third annual open house for parents of ELL students attending Trumbull Schools.

- Hillcrest Middle School was awarded the Connecticut Association of Schools Middle School of the Year 2018-2019 and was recognized at the recent Town Council meeting.
- The Breakfast Program is moving along as planned with an official start date of January 7, 2018.

F. Teacher Board Representative Report – Mrs. Rubano reported on events at Trumbull Schools: the French Honor Society students raised \$500 for Homes for the Brave; 125 World Language students are taking the Seal of Biliteracy exam; Night with the Experts will be held at Trumbull Town Hall Council Chambers on December 12, 2018; the Model UN Club will attend the Model UN Conference in Philadelphia; several AP Human Geography students will participate in a Geography Challenge in May, the topic is global health and disease; the Ethics Club team is headed to the Regional Ethics Bowl at UConn in January; and the THS Mock Trial team finished 8th at the Empire Mock Trial World Championship.

Agenda Item III—Reports/Action Items

A. Personnel Report

Dr. Cialfi reported no changes since the last meeting.

B. Approval/Minutes, Regular Meeting 11/27/2018

It was moved (Norcel) and seconded (Fearon) to approve the minutes of the November 27, 2018 Board of Education meeting as presented. Vote: 6 in favor, abstain-Donofrio, Motion passes.

C. 2019-2020 Budget Presentation & Discussion – Dr. Cialfi, Mr. O’Keefe, Staff

Part I – Introduction

- Dr. Cialfi initiated the budget process with a PowerPoint overview, reflecting the 102 page 2019-2020 Budget Book. (PowerPoint attached.)

The proposed budget totals \$107,558,626 which represents a 3.88% increase over the approved 2018-2019 budget. The Superintendent’s proposal includes additional net staffing of 3.6 FTE which is comprised of:

- 4.0 FTE elementary classroom teachers due to an increase in projected enrollment
- 0.6 FTE for THS World Language teacher
- 1.0 FTE ELL position which will be funded by a grant in 2019-2020.

Dr. Cialfi sited our District’s goal to strengthen student achievement with an emphasis on critical/creative thinking and communication skills for all learners. The budget objective is to focus on preparing students for academic and developmental success with cost effective planning. Dr. Cialfi cited our District’s 2018 accomplishments and our look toward the future.

- Financial Summary-Mr. O’Keefe covered the highlights of the Superintendent’s budget request and presented explanations for significant year to year variances. The highlights of the analysis included information regarding the health insurance/premiums/participation increase and the Special Education budget request based on the projected estimated need for 2019-2020.

Part II – Budget by Object- Mr. O’Keefe provided a detailed review of accounts with material year-to-year movements or were otherwise noteworthy to the Board of Education.

- 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 – Curriculum, Instruction & Assessments – Dr. Jonathan Budd

Dr. Budd presented the proposed budget for Curriculum. The proposed decrease of \$41,486 includes year-to-year reductions in curriculum writing and textbooks.

Part IV – PPS, TECEC, and Elementary – Ms. Pauline Smith, Dr. Matthew Wheeler, Mrs. Mary Ellen Bolton

PPS

Mr. O’Keefe presented the proposed \$698,216 increase that reflects a 17.43% increase over the approved 2018-2019 budget. The major drivers for this increase are outplaced tuition, consultants, health nursing services, extended school year staff and professional development. Mrs. Smith detailed the current needs of our students in order to properly address specific developmental needs.

TECEC

Mr. O’Keefe presented the proposed budget for TECEC that represents a \$0 increase over the approved 2018-2019 budget. Dr. Wheeler responded to questions from the Board regarding projected enrollment and student services at TECEC.

Elementary

Mr. O’Keefe presented the proposed budget for our elementary schools that represents a \$0 increase over approved 2018-2019 budget. The cost of the increase of 4.0 FTEs for classroom teachers due to projected enrollment is reflected in the district-wide salary accounts and not incurred here.

Part V – Facilities

Mr. O’Keefe presented the proposed \$183,450 increase that reflects a 5.52% increase for the Facilities budget. The major drivers for this increase are performance contracting lease payments, plumbing, HVAC, roofing repairs and supplies.

Adjournment

Board Members gave unanimous consent to adjourn the Public Session at 9:27 p.m.



Booth Hill Elementary



Daniels Farm Elementary



Frenchtown Elementary



Jane Ryan Elementary



Middlebrook Elementary



Tashua Elementary

Trumbull Public Schools

**Board of Education Budget 2019-2020
December 6 and 11, 2018 BOE Meetings**



Hillcrest Middle School



Madison Middle School



Trumbull High School



**Agriscience and
Biotechnology Center**



**Trumbull Early Childhood
Education Center**

Our Mission....Our Needs

The Trumbull Public School System, in preparation 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 Objective

Continuous and sustained improvement in positioning all students for academic and developmental success in their transitions

- PreK to Elementary School
- Elementary to Middle School
- Middle School to High School
- High School to Higher Education & Careers

**ESSENTIAL RESOURCES FOR
PREK-GRADE 12
STUDENT GROWTH/ACHIEVEMENT**

**COLLEGE &
CAREER
READINESS
FOR SUCCESS**

College, Career Exploration:
Job Shadowing, Internships,
Academic Competitive Teams,
Civic Engagement Groups
STEM, Math, Literacy Supports
501c3 Partnerships: ACE, BEI
AP Course Expansion

SAFETY, SECURITY

School Climate
• PBIS
Security Officers
PA13-3 Facility
Upgrades/Security Bond
Bernstein DAM Training

**All
Trumbull Public
School Students
PreK-Grade 12
Growth → Achievement**

**CURRICULUM,
INSTRUCTION
&
ASSESSMENTS**

Class Size Guidelines
Intervention Specialists
Curriculum, Textbook Updates
Professional Development
AP Course Expansion
Internal & Standardized
Assessments
Special Ed./TAG Supports
STEM

**SOCIAL,
EMOTIONAL
DEVELOPMENT**

Mental Health Staff
Expansion
SEL Curriculum
Gr. 10, 12 Wellness, Health
Yale Center for Emotional
Intelligence
THS Later Start Time Study

TECHNOLOGY

Tech Integration Specialists
Digital Learning Practices
One-to-One Chromebooks
Integrated Projectors
BYOD
SmartBoards

**CO-CURRICULAR
CONNECTIONS**

Sports
Music
Theater
Fine Arts
Academic Competitive Teams
Civic Engagement Groups
Co-Curricular &
Extracurricular Clubs/
Activities

District Goal

(Section 2, page 2)

The Trumbull Public Schools district goal is to strengthen student achievement with an emphasis on critical/creative thinking and communication skills for all learners, particularly in the areas of writing and reading across the curriculum, via:

- (1) Strong implementation of **newly-revised curricula**;
- (2) Strong implementation of best instructional practices to support **student-centered learning** across grades and curricular areas, including the best implementation of digital learning;
- (3) **Strong internal assessments** [Assured Performance -Based Assessments] to benchmark student performance, and reporting of such student performance to external constituents, including parents;
- (4) **Strong systems of support**, including academic, social, and emotional, for students demonstrating difficulty in attaining specified learning targets and students to be accelerated into advanced learning opportunities; and
- (5) Strong district and school **performance on standardized assessments** of student performance, including student growth metrics for Smarter Balanced assessments, the SAT, and the percentage of course/exam participation for AP, as well as improved performance where necessary .

Teaching & Learning Resources Required to Achieve the District Goal (Section 6, pages 4-12)

1. District-wide Curriculum, Instruction and Assessment Resources Essential for All Students to Meet Challenges of Increased Rigor Driven by Core State Standards
 - Online Subscriptions - #01412214-56426 (pages 6-10): \$140,000
 - Curriculum Writing - #01412210-5119 (pages 6-6 to 6-8): \$104,361
 - Professional Development – #01412210-55800 (pages 6-8 to 6-9): \$94,000
and #01412210-55802
 - Textbooks - #01412210-56411 (pages 6-9 to 6-10): \$165,000
 - Classroom Supplies - #01412214-56111 (page 6-10): \$150,000
 - Additional Line Items (pages 6-10 to 6-11): \$197,450

District Accomplishments and Celebrations

(Section 2, Pages 8-11)

- Trumbull Public Schools is ranked by the *CSDE Accountability Report* as one of the top ten Connecticut school districts in 2018
- Trumbull Public Schools student performance scores on the April, 2018, *Smarter Balanced Assessment* ranked 9th of all 164 Connecticut school districts as reported by the CSDE
- All nine of Trumbull's schools (elementary, middle, and high school) have received the *CSDE School of Distinction* award over the past four years
- Trumbull Public Schools is one of only ten Connecticut school districts that have been included by the College Board® in the national *8th Annual Advanced Placement (AP) District Honor Roll*
- Emotional Intelligence, generated by the work of Dr. Marc Brackett, is the basis of a collaborative project including Trumbull, Brookfield, Easton-Redding, New Canaan, Weston, and Wilton

District Accomplishments and Celebrations...Continued

(Section 2, Pages 8-11)

- Trumbull High School's Concert Choir has been invited to perform next April (2019) at Carnegie Hall in the *Distinguished Concert Singers International Concert Series*
- Trumbull High School's Golden Eagle Marching Band (THSGEMB) was invited to perform in the 2017 *Macy's Thanksgiving Day Parade*
- Hillcrest Middle School has been named the *2018 Connecticut Middle School of the Year* by the Connecticut Association of Schools (CAS)
- Trumbull Board of Education received the *2018 Connecticut Association of Boards of Education (CABE) Leadership Award*
- Trumbull Public Schools' total energy spending over the past four years has been reduced by 50% from \$1.7M to approximately \$860,000
- Trumbull is ranked as "one of the top ten" most desirable communities in the nation based in large part on the 2016 student performance data reported by the CSDE (realtor.com)

Efficiencies

(Section 2, Pages 6-7)

- Trumbull Board of Education spent between \$2.3 million to \$2.4 million for energy (electricity, water and natural gas) annually, from 2012 to 2015. This year's budget continues to reflect \$700,000 of those energy savings now paying for infrastructure upgrades such as boilers, controls and lighting improvements in our schools. Efforts to reduce the financial impact of energy costs, has been extremely successful over the last three years and as a result energy costs for the district were below \$1.6M in 2017-2018.
- Photo-voltaic arrays (Solar), through "Power Purchase Agreements," were obtained through a ZREC auction. During the 2016-2017 school year, four (4) Photo voltaic arrays were installed, and have since produced 1,442,883 KWH's. The four projects at Trumbull High School, Hillcrest Middle School, Madison Middle School, and Frenchtown Elementary consist of over 3200 panels generating approximately \$173,000 in savings.
- Performance Contracting has resulted in the renovation of nine (9) boiler rooms, the installation of seven (7) Building Management Systems, and the retro-fit of 850,000 square feet of our schools to LED lighting. Updating boilers and lighting have provided maintenance cost savings through equipment warranties in addition to the utilities efficiencies cost savings.
- Developed quality and appropriate in-house programs to meet the needs of special education students in the "least restrictive environment;" this initiative has not only resulted in programming benefits for our students, but also has achieved savings when compared to costly out-of-district placements (i.e., establishing a Specialized Resource Program [SRP] at the elementary, middle, and high school levels has proven to be very successful).
- Continued review and audits of our operations and associated costs by outside firms resulting in positive assessments and BOE efficiencies (i.e., Gibson Associates, Blum Shapiro, Seward & Monde, and McGladry Pullen).

Trumbull Board of Education-2019-20 Superintendent's Request (incl Staffing Chgs)

	2019-20		2018-19		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>
Total Request	\$107,558,626	100.00%	\$103,536,727	100.00%	\$4,021,899	3.88%	0.00%
- Salaries	\$73,673,477	68.50%	\$70,935,966	68.51%	\$2,737,511	3.86%	-0.02%
- Benefits	\$16,144,588	15.01%	\$14,978,370	14.47%	\$1,166,218	7.79%	0.54%
- Salary & Benefits	\$89,818,065	83.51%	\$85,914,336	82.98%	\$3,903,729	4.54%	0.53%
- Transportation	\$5,697,519	5.30%	\$5,515,427	5.33%	\$182,092	3.30%	-0.03%
- Tuition	\$4,265,365	3.97%	\$3,704,739	3.58%	\$560,626	15.13%	0.39%
- Energy & Utilities	\$2,132,000	1.98%	\$2,104,090	2.03%	\$27,910	1.33%	-0.05%
Subtotal Contractual & Mandatory	\$101,912,949	94.75%	\$97,238,592	93.92%	\$4,674,357	4.81%	0.83%
- All Other	\$5,645,677	5.25%	\$6,298,135	6.08%	(\$652,458)	-10.36%	-0.83%

- O Contractual, Mandatory, and Essential exps make up 94.75% of the budget; 5.25% from "All Other" categories
- O Of the \$4.0M TOTAL year to year increase, \$3.9M is attributable to Salary & Benefits; all other expenses (net) are increasing by \$0.1M.

Trumbull Board of Education - 2019-20 Superintendent's Request (All Other)

	2019-20		2018-19		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	\$5,645,677	5.25%	\$6,298,135	6.08%	(\$652,458)	-10.36%	-0.83%
- All Other includes:							
- Supplies	\$2,254,815	2.10%	\$2,163,267	2.09%	\$91,548	4.23%	0.01%
--> Custodial/Maint Supplies	\$431,500	0.40%	\$380,766	0.37%	\$50,734	13.32%	0.03%
--> Software	\$170,025	0.16%	\$140,525	0.14%	\$29,500	20.99%	0.02%
--> Teaching Supplies	\$692,173	0.64%	\$676,831	0.65%	\$15,342	2.27%	-0.01%
--> All Other	\$961,117	0.89%	\$965,145	0.93%	(\$4,028)	-0.42%	-0.04%
- Classroom Equip	\$611,702	0.57%	\$596,713	0.58%	\$14,989	2.51%	-0.01%
--> Computer Equipment	\$354,261	0.33%	\$346,261	0.33%	\$8,000	2.31%	-0.01%
--> All Other	\$257,441	0.24%	\$250,452	0.24%	\$6,989	2.79%	0.00%
- Svcs Prof & Technical	\$1,728,499	1.61%	\$1,605,623	1.55%	\$122,876	7.65%	0.06%
--> PPS Consultants/Health Svcs	\$380,000	0.35%	\$305,335	0.29%	\$74,665	24.45%	0.06%
--> Legal (PPS +\$20K YTY)	\$320,000	0.30%	\$290,000	0.28%	\$30,000	10.34%	0.02%
--> Professional Development	\$175,150	0.16%	\$159,684	0.15%	\$15,466	9.69%	0.01%
--> Student Info Sys (Infin Campus)	\$178,349	0.17%	\$175,763	0.17%	\$2,586	1.47%	0.00%
--> All Other	\$675,000	0.63%	\$674,841	0.65%	\$159	0.02%	-0.02%
- Interns	\$434,000	0.40%	\$434,000	0.42%	\$0	0.00%	-0.02%
- Services - Property (non-Energy)	\$1,263,549	1.17%	\$1,129,376	1.09%	\$134,173	11.88%	0.08%
--> Repairs & Svc Fees	\$405,025	0.38%	\$341,926	0.33%	\$63,099	18.45%	0.05%
--> Communications	\$263,672	0.25%	\$225,600	0.22%	\$38,072	16.88%	0.03%
--> Bldg Improvments	\$105,000	0.10%	\$85,000	0.08%	\$20,000	23.53%	0.02%
--> All Other	\$489,852	0.46%	\$476,850	0.46%	\$13,002	2.73%	-0.01%
- Misc - Anticipated Excess Cost	-\$1,055,000	-0.98%	\$0	0.00%	(\$1,055,000)	#DIV/0!	-0.98%
- All Other	\$408,112	0.38%	\$369,156	0.36%	\$38,956	10.55%	0.02%
--> Oth Pur Svcs-Aesop/Novatime	\$58,000	0.05%	\$20,000	0.02%	\$38,000	190.00%	0.03%
--> All Other	\$350,112	0.33%	\$349,156	0.34%	\$956	0.27%	-0.01%

**Trumbull Public Schools
2019-20 BOE Budget Request**

WHY DID THE BUDGET INCREASE?

<u>Expense Category</u>	<u>Year-to-Year Incr Amount</u>	<u>Portion of Overall % Increase</u>
Salaries (Excl 19-20 staffing chgs)	\$2,452,511	2.37%
Benefits (incl FICA)	<u>\$1,166,218</u>	<u>1.13%</u>
SubTotal Salary/Benefits	\$3,618,729	3.49%
Transportation	\$182,091	0.18%
PPS Outplaced Tuition	\$560,626	0.54%
PPS Consultants/Health Svcs/Legal	\$94,665	0.09%
Repairs/Bldg Equipment/Improvement	\$100,799	0.10%
SubTotal (above incl Sal & Ben)	\$4,556,910	4.30%
2019-20 Staffing Reqts	\$285,000	0.27%
All Other	(\$820,011)	-0.69%
2019-20 Request	\$4,021,899	3.88%

All Other Includes:

Anticipated Excess Cost Reimb	(\$1,055,000)
Non-PPS Legal	\$20,000
Communications-Phone Syst Maint	\$31,872
Cust/Maint Supplies	\$50,734
Software	\$29,500
AESOP(incr)/Novatime Services(New)	\$38,000
All Other (net)	<u>\$64,883</u>
Total All Other	(\$820,011)

Trumbull Public Schools - 2019-20 Budget Staffing Analysis

BOE Request as of December 6, 2018

	18-19 Budget	18-19 Changes	SubTotal Before 19-20 Request	19-20 Request Changes	19-20 Request
Administrators	31.27		31.27		31.27
Teachers	580.67	1.55 (1)	582.22	3.60 (5)	585.82
Cust/Maint	64.50	0.50 (2)	65.00		65.00
Tech Support	9.00		9.00		9.00
Secretaries	46.77		46.77		46.77
Paras & Aides	149.34	12.97 (3)	162.31		162.31
Salaries Other	21.66	2.83 (4)	24.49		24.49
Total	903.21	17.85	921.06	3.60	924.66

- (1) +1.00 - Add'l ELL Teacher
+0.55 - Expanded Art in MBES/TES/TECEC due to increased enrollment
- (2) +0.50 - open position not incl'd in 18-19 FTE total
- (3) +12.97 - Instructional and ABA Paras per IEP reqts
- (4) +1.00 - Security Guard - add'l coverage to allow Director of Security to cover dist-wide
+1.83 - Security Guard-correction of FTE in 18-19 bdgt
- (5) +0.60 - THS World Language (New Grad Reqts)
+4.00 - BHES/DFES/JRES/TES (enrollment projection)
-1.00 - ELL Teacher to be funded by grant in 19-20

3.6 FTE Staffing Additions Included in 2018-2019 Budget Request

.6 FTE

THS World Language: \$48,000

- Expands World Language staffing, enabling all grade 9 students to continue studies from grade 8

4.0 FTE

Elementary classroom teachers due to increasing enrollment: \$320,000

- Elementary enrollment projection indicates 4 additional teachers needed to maintain BOE class size guidelines

(1.0) FTE

ELL position: (\$80,000)

- To be grant funded rather than included in BOE operating budget

Total: \$48,000 + \$240,000 = \$288,000

Health Insurance Net of Premium Share
Request for 2019-2020: \$14,072,792

8.23% Year-to-Year Net of Premium Share
Increase

5% Assumed Overall Rate Increase

4% Participation Increase

2017-2018 Enrollment: 740 employees

2018-2019 Enrollment: 769 employees
(4% increase)

Special Education Request for 2019-2020: \$6,760,753

Current 2018-2019 Budget is Used as a Basis:

\$6,629,997	Request for 2018-2019
<u>(611,000)</u>	Reduced from Request
\$6,018,997	Approved for 2018-2019

Estimated Need for 2018-2019:

6,018,997	Approved for 2018-2019
611,000	Reduced amount must be added
<u>1,055,000</u>	Special Education Excess Cost Grant (Estimate based on 2017-2018 Grant)
Total: \$7,684,997	Estimated Need for 2018-2019

Request for 2019-2020*:

\$7,684,997	Estimated Need for 2018-2019
<u>(1,100,000)</u>	Estimated Special Education Excess Cost Grant
\$6,584,997	
\$6,760,753	Budget Request for 2019-2020 (includes raised fees for services)

***Needs to educate our most disabled students includes Out-of-District tuition, Consultants, Transportation, Transportation Monitors, Health Services, Legal fees**

Trumbull Public Schools - 2019-20 Budget Request

Financial Summary - Highlights

- o Superintendent Request \$107,558,626; YTY Increase of \$4,021,899 or 3.88% vs 2018-19 Budget

- o Budget request includes:
 - Contractual increases and provision for "unaffiliated" and bargaining units currently in negotiation (includes Paraprofessionals, Health Aides, OT/PT, BCBA, Lunch Aides, etc)
 - Many Salary accounts appear to have relatively high year-to-year % increases; this is impacted by 2017-18 increases which were accounted for in Reserve For Negotiation (agreements were not yet finalized - Custodial/Maint, Security Guards, Admin Suppt, Paras & Aides, Tech Support)
 - FTE changes and priority staffing requests (\$189K)
 - Health Insurance budgeted with rate increase of 5.00% and YTY increase 29 (+4%) in membership
 - Health Premiums and Premium Share based on current membership and mix by affiliation
 - Provision for retiree payments both current and future and includes P/Y VRIP incentive payments
 - Contributions to 401a estimated to increase by \$49K to \$170K (the 401a replaced the Town Pension Plan for new employees and is funded by BOE budget)
 - Assumption of savings from backfilling 9 retirees with new hires (\$270K); LOA savings of \$150K
 - Continue at prior year Pay to Participate fee (\$80 for Athletics and \$125 for Elem Band/Strings) (Pay to Participate funding has been allocated to C/R Teacher Specialists for Elementary Band/Strings and Sports-Other Purchased Services for Athletics)
 - Program reductions in Natural Gas and Electricity continue to fund Perf Contracting Lease payments (plan an add'l \$100K of electricity savings from new performance contracting work (self-funded))
 - Budget request DOES NOT assume tuition payments for disputed Fairchild Wheeler and Discovery Magnet for 2017-18, 2018-19 and 2019-20 (Bpt billed \$210K for 17-18 and \$201K for 18-19)
 - Continue Interns at same level as 2018-19 (assume rate of \$15,500; no change)
 - Continuation of Technology Leasing Program as alternative to Bonding (lower cost)
 - Some Facilities equipment now being leased to match cost over useful life
 - School operational accounts (mostly flat yty)
 - Transportation budget primarily driven by contractual increase
 - Continuation of bus monitors for all SPED routes

Trumbull Public Schools - 2019-20 Budget Request

Curriculum

2018-19 Budget (incl bdgt xfers)	\$ \$892,297
2019-20 Budget Request	\$850,811
Year-to-Year \$	-\$41,486
Year-to-Year %	-4.65%

Executive Summary

O The \$41,486 DECREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- On-line Subscriptions (01412214-56426)	\$110,000	\$140,000	\$30,000
- Curriculum Writing (01412210-51119)	\$139,238	\$104,361	(\$34,877)
- Prof. Devt (01412210-55800/55802)	\$90,000	\$94,000	\$4,000
- Text & Workbooks (01412210-56411)	\$195,000	\$165,000	(\$30,000)
- Classroom Supplies (01412214-56111)	\$150,000	\$150,000	\$0
- All Other (net)			<u>(\$10,609)</u>
Total			-\$41,486

O Additional Staffing Requests (in District Salary Request)

	<u>FTE</u>	<u>\$</u>
ELL Teacher	-1.00	-\$80,000

Trumbull Public Schools - 2019-20 Budget Request

Pupil Personnel Services

	\$
2018-19 Budget (incl bdgt xfers)	\$4,005,537
2019-20 Budget Request	\$4,703,753
Year-to-Year \$	\$698,216
Year-to-Year %	17.43%

Executive Summary

O The \$698,216 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Outplaced Tuition (01396110-55600)*	\$3,252,859	\$3,800,000	\$547,141
- Consultants (01011200-53230)*	\$303,600	\$340,000	\$36,400
- Health/Nursing Svcs (01052130-53305)	\$1,735	\$40,000	\$38,265
- ESY Teacher/Paras (multiple a/c's)	\$224,546	\$262,500	\$37,954
- Professional Devt (01011200-55800)	\$26,023	\$35,000	\$8,977
- All Other (net)			<u>\$29,479</u>
Total			\$698,216
O Additional Staffing Requests (in District Salary Request)	<u>FTE</u>		<u>\$</u>
NONE			

* Note: All above exps exclude Excess Cost credits for both 2018-19 and 2019-20

Trumbull Public Schools - 2019-20 Budget Request

TECEC

	\$
2018-19 Budget (incl bdgt xfers)	\$57,396
2019-20 Budget Request	\$57,396
Year-to-Year \$	\$0
Year-to-Year %	0.00%

Executive Summary

O The \$0 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Interns (01411000-55503)	\$31,000	\$31,000	\$0
- Classroom Supplies (01011000-56111)	\$9,000	\$9,000	\$0
- Equip Instructional (01011000-57301)	\$3,000	\$3,000	\$0
- Testing Mat'ls (01011000-56904)	\$3,000	\$3,000	\$0
- All Other (net)			<u>\$0</u>
Total			\$0

O Add'l Staffing Requests (in District Salary Request) - NONE

Trumbull Public Schools - 2019-20 Budget Request

Elementary Schools

2018-19 Budget (incl bdgt xfers)	\$ \$804,000
2019-20 Budget Request	\$804,000
Year-to-Year \$	\$0
Year-to-Year %	0.00%

Executive Summary

O The \$0 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Interns (015X1001-55800)	\$279,000	\$279,000	\$0
- Classroom Supplies (015X1001-56111)	\$163,800	\$163,800	\$0
- Text & Workbooks (015X1001-56411)	\$211,749	\$211,749	\$0
- Libr Books & Media (015X2220-56420)	\$32,250	\$32,250	\$0
- All Other (net)			<u>\$0</u>
Total			\$0

O Additional Staffing Requests (in District Salary Request)

	<u>FTE</u>	<u>\$</u>
BHES C/R Teacher (proj'd enrollment)	1.00	\$80,000
DFES C/R Teacher (proj'd enrollment)	1.00	\$80,000
JRES C/R Teacher (proj'd enrollment)	1.00	\$80,000
TES C/R Teacher (proj'd enrollment)	<u>1.00</u>	<u>\$80,000</u>
Total Staffing Request	4.00	\$320,000

Trumbull Public Schools - 2019-20 Budget Request

Facilities

2018-19 Budget (incl bdgt xfers)	\$ \$3,320,650
2019-20 Budget Request	\$3,504,100
Year-to-Year \$	\$183,450
Year-to-Year %	5.52%

Executive Summary

O The \$183,450 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Electricity (01842611-54101)	\$884,610	\$803,000	(\$81,610)
- Natural Gas (01842611-56202)	\$390,480	\$400,000	\$9,520
- Performance Contracting Lease Pymts (01842611-57202)	\$700,000	\$800,000	<u>\$100,000</u>
Total Electric/Gas/Lease (net) -->			\$27,910
- Repairs & Svc Fees Total (multiple)	\$293,000	\$357,000	\$64,000
- Cust & Maint Supplies (Total) (multiple)	\$380,766	\$431,500	\$50,734
- Cust & Maint Equip (Total) (multiple)	\$41,550	\$59,250	\$17,700
- Bldg Improvements/Projects	\$85,000	\$105,000	\$20,000
- Summer Help (01852620-51145)	\$55,000	\$35,000	(\$20,000)
- Oth Purchased Svcs	\$7,500	\$13,500	\$6,000
- Gas/Disel (01852623-56133)	\$50,000	\$60,000	\$10,000
- All other (net)			<u>\$7,106</u>
Total			\$183,450

O Additional Staffing Requests (in District Salary Request) - NONE

Trumbull Public Schools - 2019-20 Budget Request

Middle Schools

2018-19 Budget (incl bdgt xfers)	\$ \$342,331
2019-20 Budget Request	\$342,531
Year-to-Year \$	\$200
Year-to-Year %	0.06%

Executive Summary

O The \$200 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Activities - Advisors (016X3202-51116)	\$82,000	\$82,200	\$200
- Classroom Supplies (016X1001-56111)	\$72,405	\$72,405	\$0
- Interns (016X1001-55500)	\$62,000	\$62,000	\$0
- Text & Workbooks (016X1001-56411)	\$26,250	\$26,250	\$0
- Libr Books & Media (016X2220-56420)	\$10,500	\$10,500	\$0
- All Other (net)			<u>\$0</u>
Total			\$200

O Additional Staffing Requests (in District Salary Request) - NONE

Trumbull Public Schools - 2019-20 Budget Request

Trumbull High School

2018-19 Budget (incl bdgt xfers)	\$ \$696,168
2019-20 Budget Request	\$737,070
Year-to-Year \$	\$40,902
Year-to-Year %	5.88%

Executive Summary

O The \$40,902 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Activities-Advisors (01713202-51116)	\$98,000	\$120,612	\$22,612
- Activities-Compet'ns (01713202-55807)	\$30,000	\$40,000	\$10,000
- Police Svcs (01712400-53301)	\$70,000	\$80,000	\$10,000
- Interns (01401000-55502)	\$62,000	\$62,000	\$0
- All Other (net)			<u>(\$1,710)</u>
O Total			\$40,902

O Additional Staffing Requests (in District Salary Request)

	<u>FTE</u>	<u>\$</u>
THS World Language Teacher (grad reqts)	0.60	\$45,000

Trumbull Public Schools - 2019-20 Budget Request

Athletics

2018-19 Budget (incl bdgt xfers)	\$ \$1,056,800
2019-20 Budget Request	\$1,086,760
Year-to-Year \$	\$29,960
Year-to-Year %	2.83%

Executive Summary

O The \$29,960 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Supplies (01713201-56112)	\$69,775	\$79,140	\$9,365
- Coaches (01713201-51116)	\$477,025	\$484,657	\$7,632
- Purchased Services (01713201-53300)	\$270,000	\$274,200	\$4,200
- Transportation (01713201-55809)	\$130,500	\$133,763	\$3,263
- All Other (net)			<u>\$5,500</u>
Total			\$29,960

O Additional Staffing Requests (in District Salary Request) - NONE

Trumbull Public Schools - 2019-20 Budget Request

Technology

	\$
2018-19 Budget (incl bdgt xfers)	\$814,861
2019-20 Budget Request	\$850,686
Year-to-Year \$	\$35,825
Year-to-Year %	4.40%

Executive Summary

O The \$35,825 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Software (01422214-56118)	\$128,150	\$157,650	\$29,500
- C/R Computer Equip (01421001-57310)	\$346,261	\$354,261	\$8,000
- WAN Connections (01422520-55907)	\$149,800	\$155,000	\$5,200
- All Other (net)			<u>(\$6,875)</u>
Total			\$35,825

O Additional Staffing Requests (in District Salary Request) - NONE

Trumbull Public Schools - 2019-20 Budget Request

Digital Learning

	\$
2018-19 Budget (incl bdgt xfers)	\$186,763
2019-20 Budget Request	\$189,349
Year-to-Year \$	\$2,586
Year-to-Year %	1.38%

Executive Summary

O The \$22,647 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Infinite Campus Ren'l (01922530-53302)	\$128,325	\$128,325	\$0
- IC eBackpack / Tableau (01922530-53302)	\$36,758	\$36,758	\$0
- All Other (net) - Shoutpoint/Training/Customizations			<u>\$2,586</u>
Total			\$2,586

O Additional Staffing Requests (in District Salary Request) - NONE

Trumbull Public Schools - 2019-20 Budget Request

Transportation (excl Athletics/Music)

2018-19 Budget (incl bdgt xfers)	\$ \$5,341,356
2019-20 Budget Request	\$5,511,900
Year-to-Year \$	\$170,544
Year-to-Year %	3.19%

Executive Summary

O The \$170,544 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Regular Buses	\$3,122,361	\$3,200,500	\$78,139
- SPED Buses (In and Out of District)	\$1,607,200	\$1,625,000	\$17,800
- Monitors	\$236,260	\$242,000	\$5,740
- Fuel (Trend vs P/Y is higher)	\$182,000	\$250,000	\$68,000
- All Other (net)			\$865
Total			\$170,544

O Additional Staffing Requests (in District Salary Request) - NONE

* Note: All above exps exclude Excess Cost credits for both 2018-19 and 2019-20

Trumbull Public Schools - 2019-20 Budget Request

Assistant Superintendent

2018-19 Budget (incl bdgt xfers)	\$483,210
2019-20 Budget Request	\$493,195
Year-to-Year \$	\$9,985
Year-to-Year %	2.07%

Executive Summary

O The \$22,642 INCREASE includes:	<u>18-19</u>	<u>19-20</u>	<u>YTY \$</u>
- Asst Super - Tuition (01402320-55600)*	\$451,880	\$465,365	\$13,485
- All Other (net)			<u>(\$3,500)</u>
Total			\$9,985

O Additional Staffing Requests (in District Salary Request) - NONE

* Note: the Assistant Superintendent budget DOES NOT include any funding for the Fairchild Wheeler and Discovery Magnet Tuition for 2017-18 and 2018-19 past billings or for future 2019-20 charges as the issue continues to be litigated.