

Superintendent's Proposed 2023-2024 Budget - Day 1

January 10, 2023



Committed to Excellence



Trumbull Public Schools

Board of Education

- Lucinda Timpanelli, Chair
- Jackie Norcel, Vice-Chair
- Julia McNamee, Secretary
- Chris Bandecchi
- Tim Gallo
- Lisa Nuland
- Marie Petitti
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Committed to Excellence

- Martin J. Semmel, Ed.D., Superintendent of Schools
- Susan C. Iwanicki, Ed.D., Assistant Superintendent
- Paul Hendrickson, Business Administrator
- Dean Catalano, Director of Pupil Personnel Services
- Christina Hefele, Director of Digital Learning
- Joseph Chella, Director of Hum. Cap. & Tal. Dev.
- David Cote, Director of Operations
- Marc Guarino – Trumbull High School Principal
- Bryan Rickert – Hillcrest Middle Principal
- Peter Sullivan – Madison Middle Principal
- Dana Pierce – Booth Hill Principal
- Gary Kunschaff – 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

Rebuilding



Committed to Excellence

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.



Rebuilding to Support Excellence



Reflective

Considers the current economy and our fiscal responsibilities both as a town and a school district



Results Oriented

Considers our goals as well as our past successes



Prioritized

Invests in high leverage strategies that optimize student learning

01



Reflective

Considers the current economy and our
fiscal responsibilities both as a town
and a school district

TPS Board of Education Goals



To ensure **physical, social,** and **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.**

Goal 1- Ensuring Physical, Social, and Emotional Well-being of all



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

Goal 2- Optimizing Teaching and Learning



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

Goal 3- Operational Excellence and Continuous Improvement



40
year
high in
costs!



Key Factors in Planning

- Consumer Price Index - Rose by 7.1% YTY in Nov 22-23!
- Revaluation of Property Taxes in Trumbull
- Increases in transportation and health costs
- Grant Funding Diminishing
- Investment in education for our children, town reputation
- Past successes and community interests



This budget is lean!



Superintendent's Request Budget

\$122,380,277; a YTY increase of \$6,464,719 or 5.58%

Budget request includes:

- **Primarily maintain, minimally rebuild**- school personnel infrastructure by selective hiring
- Recognition of Elementary Strings/Band Deficit; funding requested
- Salaries include contractual increases and a Reserve for Negotiation
- Medical insurance rate increase capped at 8.0%; Final figures from United Healthcare/CIGNA in March or April
- Health premiums and cost shares based on current membership and coverage mix
- Assuming \$600K 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 10-20% increase - bids expected 1/18/2023

Trumbull Board of Education- Superintendent's 2023-24 Request



	2023-24 <u>Request</u>	<u>% of Tot</u>	2022-23 <u>Budget</u>	<u>% of Tot</u>	<u>YTY \$</u>	<u>YTY %</u>	<u>Change % of Tot</u>
Total Request	\$122,380,277	100.00%	\$115,915,558	100.00%	\$6,464,719	5.58%	0.00%
- Salaries	\$79,020,147	64.57%	\$77,228,523	66.62%	\$1,791,624	2.32%	-2.06%
	<i>(incl new staffing requests)</i>						
- Benefits	\$21,404,674	17.49%	\$19,921,218	17.19%	\$1,483,456	7.45%	0.30%
- Salary & Benefits	\$100,424,821	82.06%	\$97,149,741	83.81%	\$3,275,080	3.37%	-1.75%
- Transportation	\$8,114,545	6.63%	\$6,744,729	5.82%	\$1,369,816	20.31%	0.81%
- PPS Outplaced Tuition	\$5,300,000	4.33%	\$4,807,698	4.15%	\$492,302	10.24%	0.18%
- Energy & Utilities	\$1,928,400	1.58%	\$1,759,105	1.52%	\$169,295	9.62%	0.06%
Subtotal Contractual & Mandatory	\$115,767,766	94.60%	\$110,461,273	95.29%	\$5,306,493	4.80%	-0.70%
- All Other	\$6,612,511	5.40%	\$5,454,285	4.71%	\$1,158,226	21.24%	0.70%

- Contractual, Mandatory, and Essential expenses make up 94.60% of the budget (unchanged from prior year)
- All Other expenses make up the remaining 5.40%

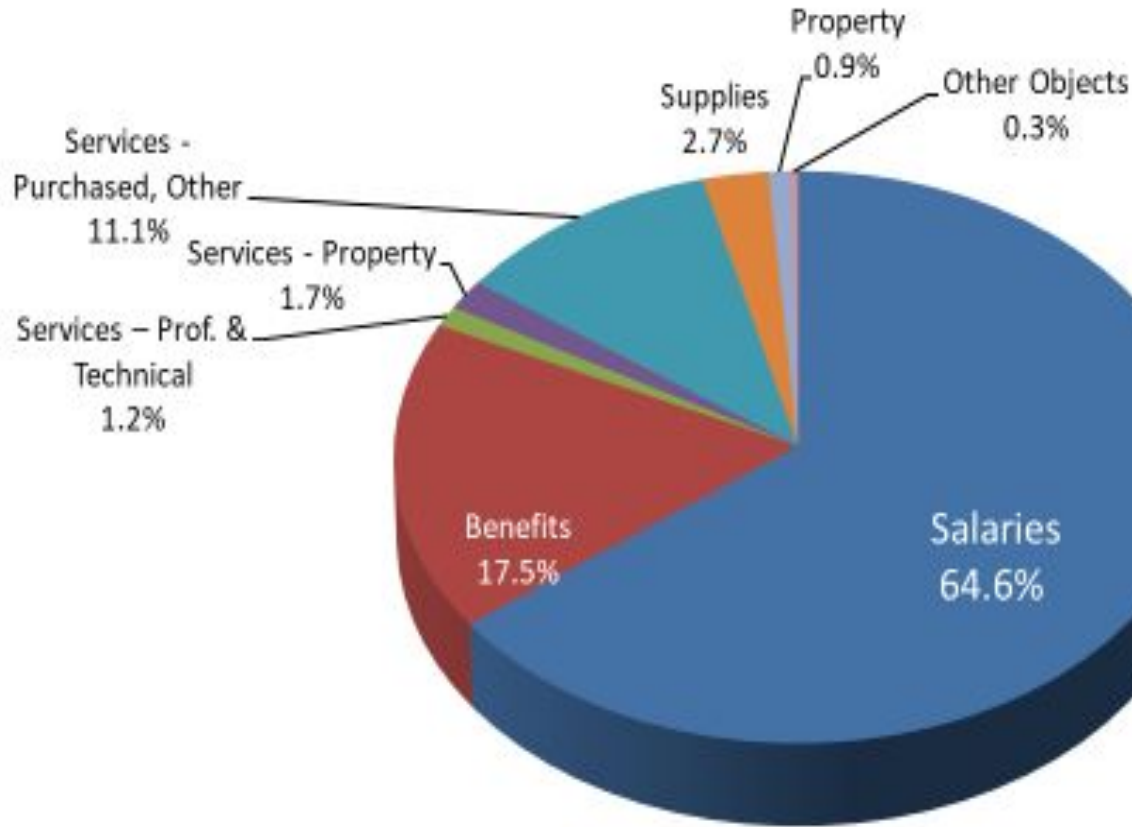
Trumbull Board of Education- Superintendent's 2023-24 Request - (All Other)



	2023-24 Request	% of Tot	2022-23 Budget	% of Tot	Change YTY \$	YTY %	% of Tot
- All Other	\$6,612,511	5.40%	\$5,454,285	4.71%	\$1,158,226	21.24%	0.70%
- All Other includes:							
- Supplies	\$2,703,647	2.21%	\$2,241,457	1.93%	\$462,190	20.62%	0.28%
--> Teaching Supplies	\$688,771	0.56%	\$635,116	0.55%	\$53,655	8.45%	0.01%
--> Text/WkBk/Subs/Books	\$974,842	0.80%	\$750,401	0.65%	\$224,441	29.91%	0.15%
--> Custodial/Maintenance	\$451,000	0.37%	\$367,500	0.32%	\$83,500	22.72%	0.05%
--> Testing Materials	\$224,125	0.18%	\$170,000	0.15%	\$54,125	31.84%	0.01%
--> All Other	\$364,909	0.30%	\$318,440	0.27%	\$46,469	14.59%	0.02%
- Classroom Equipment	\$979,867	0.80%	\$380,324	0.33%	\$599,543	157.64%	0.47%
--> Computer Equipment	\$799,900	0.65%	\$192,325	0.17%	\$607,575	315.91%	0.49%
--> All Other	\$179,967	0.15%	\$187,999	0.16%	-\$8,032	-4.27%	-0.02%
- Purchased Professional Services	\$1,422,302	1.16%	\$1,556,662	1.34%	-\$134,360	-8.63%	-0.18%
--> Legal	\$260,000	0.21%	\$250,000	0.22%	\$10,000	4.00%	0.00%
--> Service Contracts	\$441,707	0.36%	\$464,667	0.40%	-\$22,960	-4.94%	-0.04%
--> Consultants	\$305,000	0.25%	\$275,000	0.24%	\$30,000	10.91%	0.01%
--> All Other	\$415,595	0.34%	\$566,995	0.49%	-\$151,400	-26.70%	-0.15%
- Interns	\$341,250	0.28%	\$341,250	0.29%	\$0	0.00%	-0.02%
- Dues, Fees & Memberships	\$736,520	0.60%	\$521,973	0.45%	\$214,547	41.10%	0.15%
- All Other	\$428,925	0.35%	\$412,619	0.36%	\$16,306	3.95%	-0.01%
--> Fund Strings/Band Shortfall	\$150,000	0.12%	\$0	0.00%	\$150,000	#DIV/0!	0.12%
--> All Other	\$278,925	0.23%	\$412,619	0.36%	-\$133,694	-32.40%	-0.13%

Expenditures by Category

Superintendent's 2023-24 Request



Salaries, Benefits, and Purchased Services are **94.4%** of the entire request.

\$122,380,277

Superintendent's Requested Budget

The 2023-2024
TPS Budget
focuses on
essential priorities.

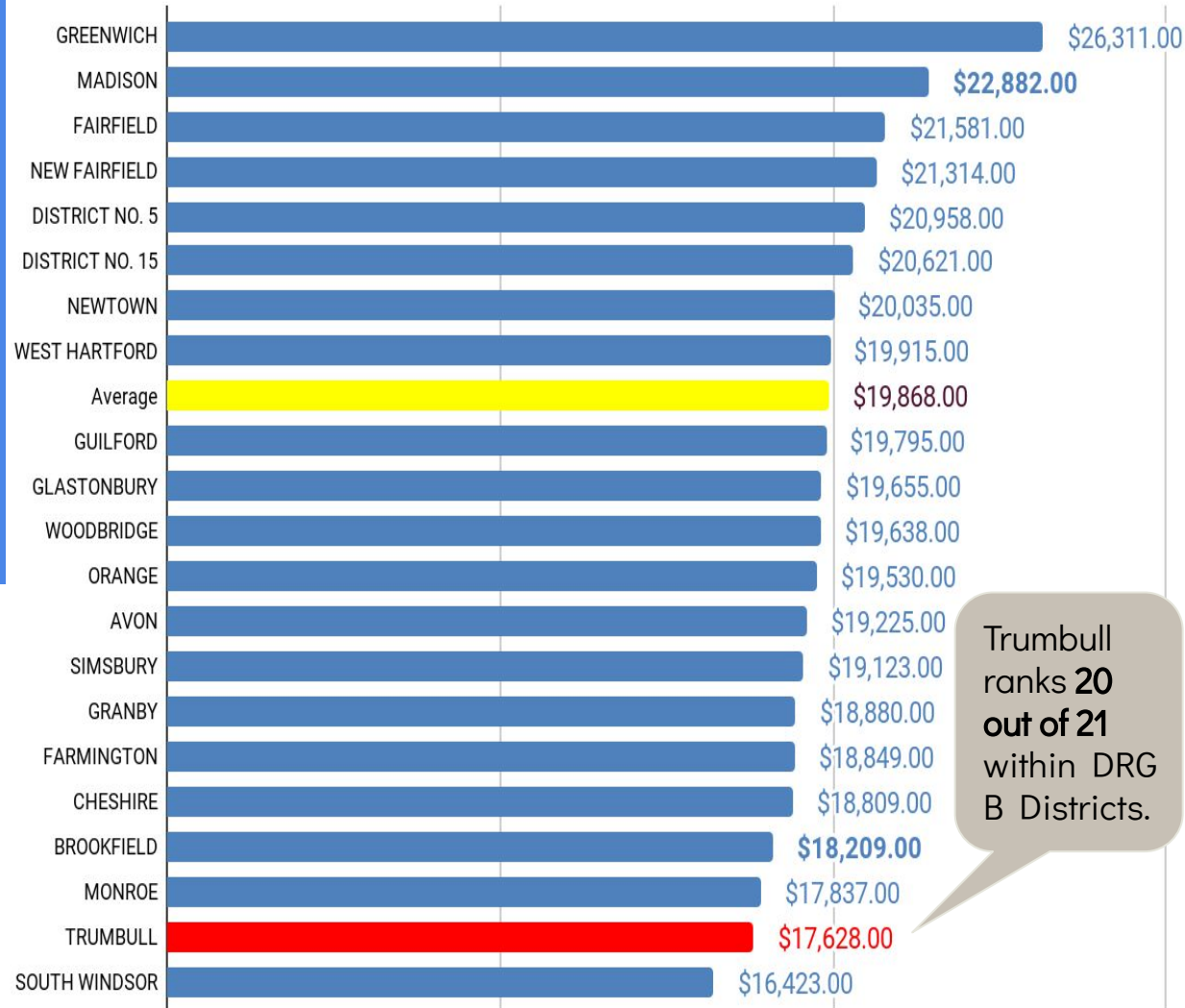


Is this an extravagant request when compared to other districts?

DRG B School Districts Cost Per Pupil Expenditures per CSDE Report Oct 2022

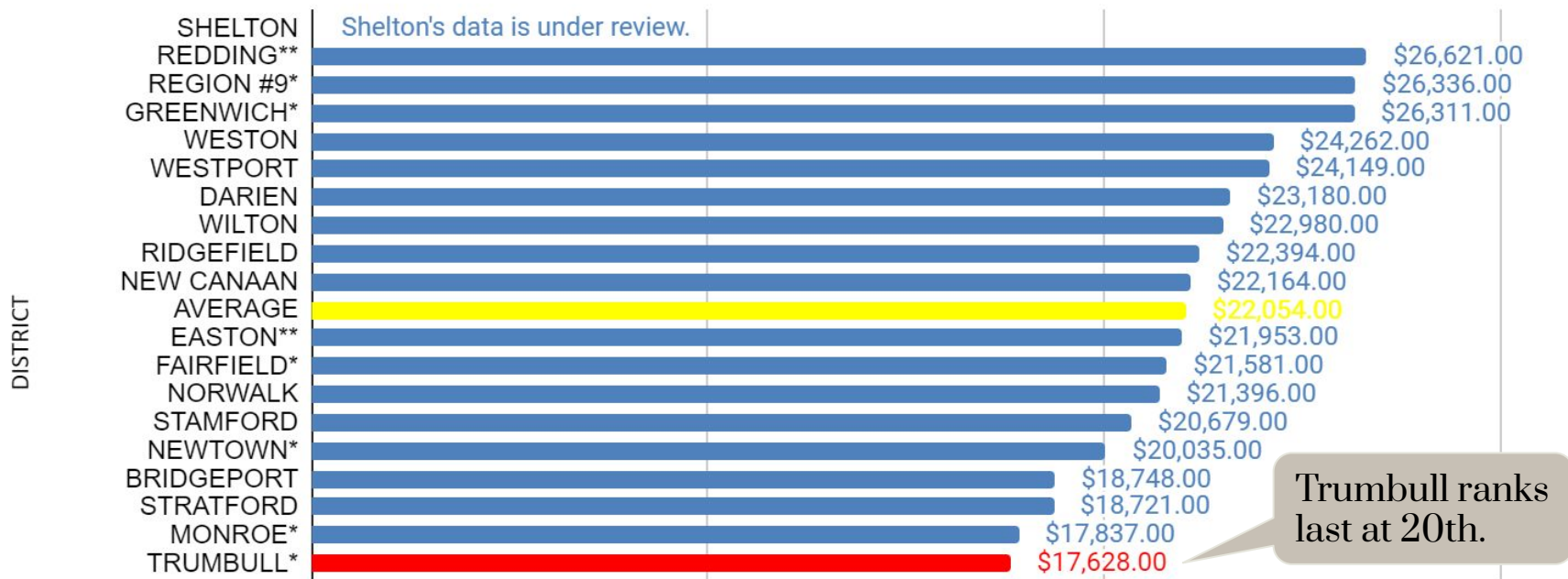
- **District 5** (Bethany, Orange, Woodbridge) Gr 7-12
- **District 15** (Middlebury, Southbury) PreK-12

These data to the right are based on CT State Department Bureau of Grants Management



Areas School Districts - Oct 2022

Cost Per Pupil Expenditures per CSDE Report



* DRG B District

** Easton, Redding have PreK-8 Schools and regionalized high schools.

The above data are based on CT State Department Bureau of Grants Management

02



Results Oriented

Considers our goals as well as our
past successes



Connecticut's Next Generation Accountability Dashboard

- 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.
- Performance on each indicator is measured against a target.
- Student group performance receives additional weight in the system.
- **The Accountability Index** is the percentage of points earned across all available indicators.

Connecticut's Next Generation Accountability Dashboard



*Did our investment in
funding yield results on
standardized measures?*

Connecticut's Next Generation Accountability Results

Trumbull Ranks #4 of 196 in CT

District	DRG	Accountability Score	Rank
Wilton School District	A	89.87	1
Essex School District	C	86.47	2
Darien School District	A	85.68	3
Trumbull School District	B	85.58	4
New Canaan School District	A	84.88	5
Guilford School District	B	84.74	6
Weston School District	A	84.33	7
Woodbridge School District	B	84.18	8
Regional School District 09	A	82.59	9
Madison School District	B	82.46	10
Greenwich School District	B	82.29	11
South Windsor School District	B	82.25	12

District	DRG	Accountability Score	Rank
Regional School District 17	C	82.12	13
Cornwall School District	D	81.76	14
Old Saybrook School District	D	81.73	15
Regional School District 16	E	81.7	16
Rocky Hill School District	D	81.68	17
Monroe School District	B	81.48	18
Regional School District 18	C	81.48	19
Westport School District	A	81.48	20
Marlborough School District	C	81.38	21
Stamford Charter School for Excell.	N/A	81.36	22
Glastonbury School District	B	81.18	23
Granby School District	B	81.15	24
Fairfield School District	B	81.04	25

Accountability Results - Elementary (625)

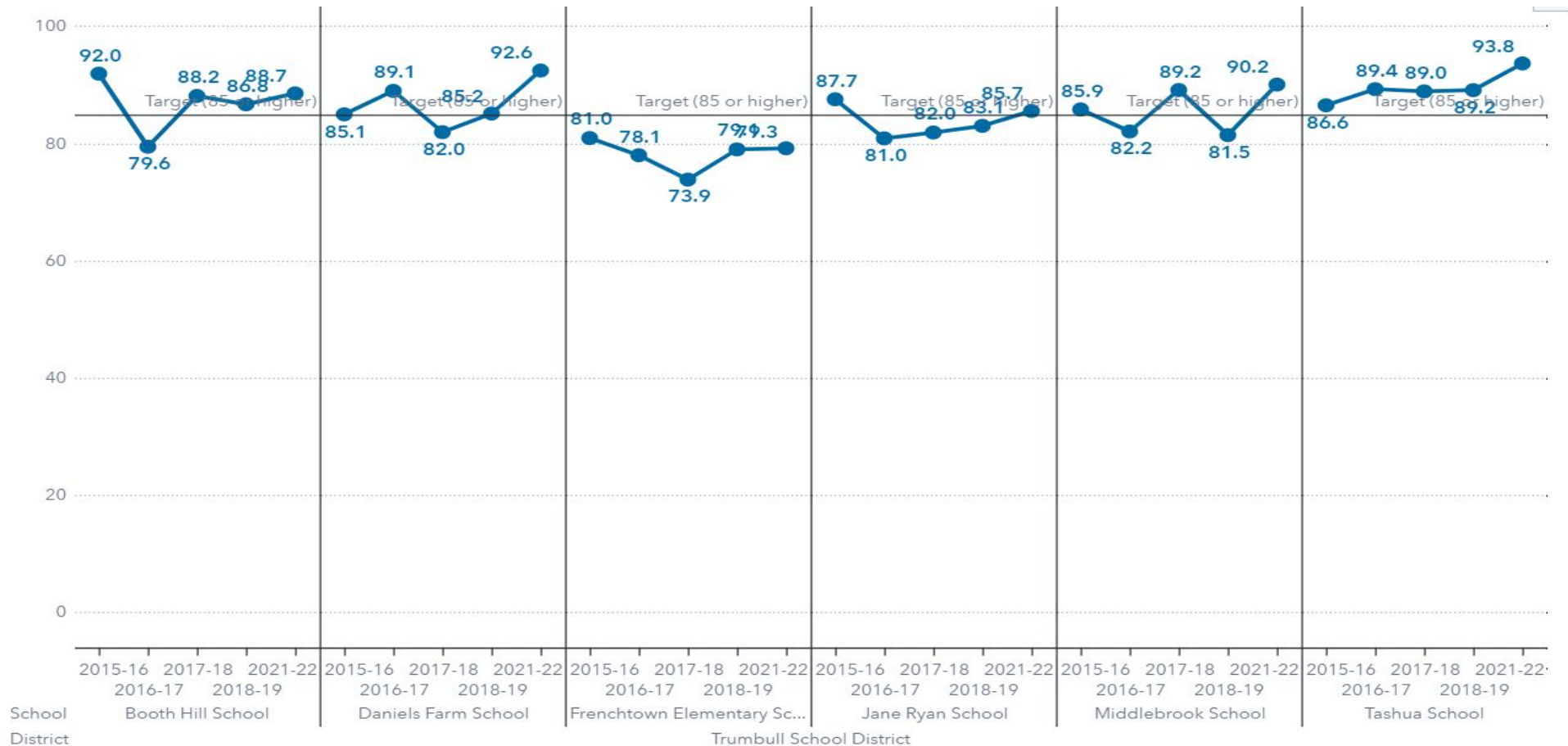
District	School Name	Accountability Rating	Rank
Madison School District	J. Milton Jeffrey Elementary School*	100.00	1
Regional School District 17	Killingworth Elementary School*	100.00	2
Madison School District	Kathleen H. Ryerson Elementary School*	97.51	3
Regional School District 06	Warren Elementary School*	96.16	4
Regional School District 12	The Burnham School*	94.67	5
Regional School District 17	Burr District Elementary School*	94.09	6
Trumbull School District	Tashua School	93.76	7
New Canaan School District	West School	92.74	8
Trumbull School District	Daniels Farm School	92.55	9
Wilton School District	Miller-Driscoll School	91.68	10
Redding School District	Redding Elementary School	91.53	11
Greenwich School District	Riverside School	91.16	12
New Canaan School District	South School	90.97	13
Trumbull School District	Middlebrook School	90.17	14
New Canaan School District	East School	90.13	15
Stonington School District	Deans Mill School	89.91	16
Ridgefield School District	Farmingville Elementary School	89.73	17
Fairfield School District	Mill Hill School	89.56	18
Fairfield School District	Jennings School	89.14	19
Newtown School District	Head O'Meadow Elementary School	89.09	20
Fairfield School District	Riverfield School	88.92	21
Ridgefield School District	Veterans Park Elementary School	88.84	22
East Lyme School District	Flanders School	88.73	23
Trumbull School District	Booth Hill School	88.66	24
Ridgefield School District	Scotland Elementary School	88.36	25
Trumbull School District	Jane Ryan School	85.66	40
Trumbull School District	Frenchtown Elementary School	79.30	116



****Schools 1-6
were only
rated on 4 out
of the 13
indicators***

***5 of 6 Trumbull
Elementary
Schools awarded
Schools of
Distinction***

TPS Longitudinal Accountability Results Elementary (625)



Accountability Results - Middle School (164)

District	School	Accountability Rating	Rank
New Britain School District	House of Arts Letters and Science (HALS)	85.18	1
Wilton School District	Middlebrook School	82.77	2
Westbrook School District	Westbrook Middle School	81.83	3
Redding School District	John Read Middle School	78.96	4
Regional School District 05	Amity Middle School: Bethany	78.69	5
Trumbull School District	Hillcrest Middle School	78.38	6
Weston School District	Weston Middle School	78.18	7
Old Saybrook School District	Old Saybrook Middle School	77.61	8
Rocky Hill School District	Albert D. Griswold Middle School	77.61	9
Darien School District	Middlesex Middle School	77.46	10
Fairfield School District	Roger Ludlowe Middle School	77.33	11
Colchester School District	William J. Johnston Middle School	76.99	12
Woodstock School District	Woodstock Middle School	76.74	13
Regional School District 16	Long River Middle School	76.45	14
Greenwich School District	Eastern Middle School	76.32	15
New Canaan School District	Saxe Middle School	76.18	16
Regional School District 17	Haddam-Killingworth Middle School	75.69	17
Bristol School District	Northeast Middle School	75.33	18
Suffield School District	Suffield Middle School	75.26	19
Easton School District	Helen Keller Middle School	75.02	20
Milford School District	Harborside Middle School	74.70	21
Lebanon School District	Lebanon Middle School	74.39	22
Watertown School District	Swift Middle School	74.38	23
Canterbury School District	Dr. Helen Baldwin Middle School	74.33	24
Trumbull School District	Madison Middle School	73.77	25

Accountability Results - High School (179)

District	School	Accountability Rating	Rank
Weston School District	Weston High School	93.23	1
East Hartford School District	Connecticut IB Academy	91.71	2
Darien School District	Darien High School	91.29	3
Wilton School District	Wilton High School	88.82	4
New Canaan School District	New Canaan High School	87.94	5
Regional School District 18	Lyme-Old Lyme High School	87.82	6
Learn	Marine Science Magnet High School	86.58	7
Madison School District	Daniel Hand High School	86.49	8
Regional School District 05	Amity Regional High School	86.44	9
Ridgefield School District	Ridgefield High School	86.33	10
Westport School District	Staples High School	86.22	11
East Lyme School District	East Lyme High School	86.11	12
Simsbury School District	Simsbury High School	85.45	13
Greenwich School District	Greenwich High School	84.23	14
Farmington School District	Farmington High School	83.83	15
Trumbull School District	Trumbull High School	83.71	16
East Haddam School District	Nathan Hale-Ray High School	83.65	17
Norwalk School District	Center for Global Studies	83.64	18
Canton School District	Canton High School	82.89	19
Somers School District	Somers High School	82.86	20
Regional School District 09	Joel Barlow High School	82.60	21
Bolton School District	Bolton High School	82.46	22
Guilford School District	Guilford High School	82.40	23
Regional School District 08	RHAM High School	82.32	24
Glastonbury School District	Glastonbury High School	82.16	25

Other Results

Echo These

Trumbull teachers and families, with the guidance and support of TPS leadership, are achieving extraordinary results within the current budget.



03



Prioritized

Invests in high leverage strategies
that optimize student learning

Superintendent's Prioritization

01 Enrollment

Will increases affect needs for our schools?

02 Staffing

How will shifts in staffing aligned with our needs impact our budget?

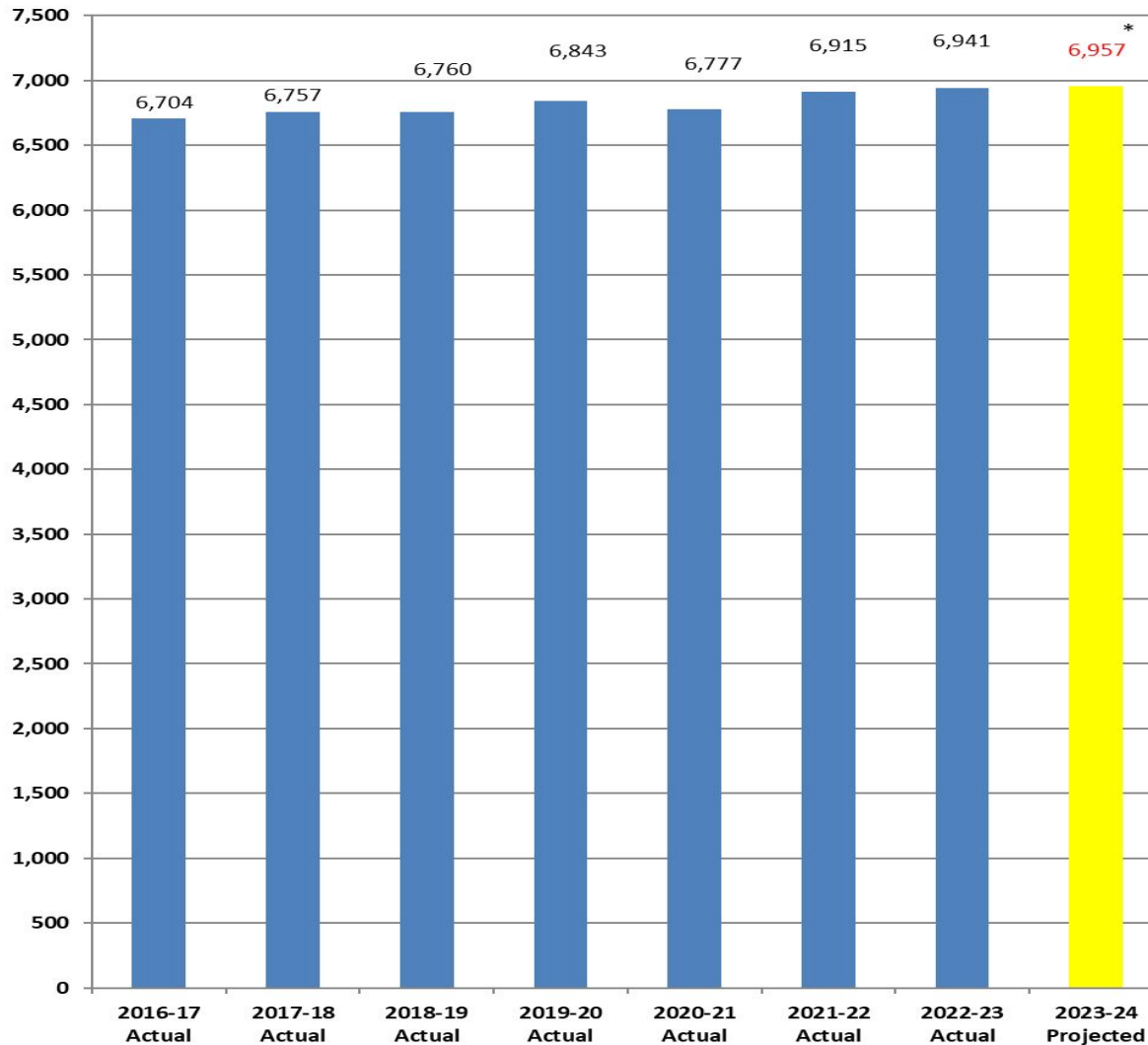
03 Rebuilding

How do we maintain our programming and essential staff as Federal grant funds diminish?





2023-24 Student Enrollment Projections

Enrollment projections
indicate a slight increase in
the coming school year.



TPS Elementary Rollover 2023-24 Projections

 = REDUCE
 = ADD

GRADE	BOOTH HILL					DANIELS FARM					FRENCHTOWN					JANE RYAN					MIDDLEBROOK					TASHUA					GRAND TOTAL
	Sections 2022-23		Sections 2023-24			Sections 2022-23		Sections 2023-24			Sections 2022-23		Sections 2023-24			Sections 2022-23		Sections 2023-24			Sections 2022-23		Sections 2023-24			Sections 2022-23		Sections 2023-24			
K	4	83	4			4	73	4			4	81	4			4	72	4			4	82	4			4	70	4			461
	21	21	21	20		19	18	18	18		21	20	20	20		18	18	18	18		21	21	20	20		18	18	17	17		
1	4	81	4			4	75	4			5	78	4			4	72	4			5	84	4			4	68	4			458
	21	20	20	20		19	19	19	18		20	20	19	19		18	18	18	18		21	21	21	21		17	17	17	17		
2	4	83	4			4	84	4			5	87	4			4	75	4			4	93	5			3	69	4			491
	21	21	21	20		21	21	21	21		22	22	22	21		19	19	19	18		19	19	19	18	18	18	17	17	17		
3	4	88	4			4	68	3			5	90	4			3	72	3			4	79	4			3	59	3			456
	22	22	22	22			23	23	22		23	23	22	22			24	24	24		20	20	20	19			20	20	19		
4	4	91	4			4	90	4			3	95	4			5	62	3			3	97	4			4	69	3			504
	23	23	23	22		23	23	22	22		24	24	24	23			21	21	20		25	24	24	24			23	23	23		
5	4	85	4			4	99	4			4	74	3			3	101	5			4	73	3			3	87	4			519
	22	21	21	21		25	25	25	24			25	25	24		21	20	20	20	20		25	24	24		22	22	22	21		
Total	24	511	24			24	489	23			26	505	23			23	454	23			24	508	24			21	422	22			2889

Class Size Guidelines

Gr. K, 1, 2: 22

Gr. 3, 4, 5: 25

142 Total Classrooms in 2022-23 → 139 Total Classrooms in 2023-24 = Reduce 3 Classes

Rebuilding & Maintaining

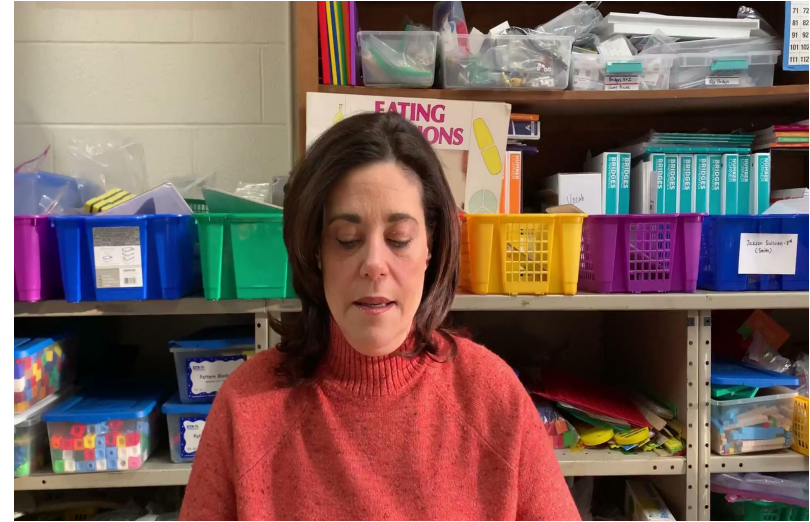
This budget aims to consider these enrollment factors while supporting current programming, staffing, and materials and also providing the resources needed to meet the basic needs of 21st century learners..

Rebuilding - TPS Commitment to Excellence



	2015-2016			2019-2020			2022-2023			2023-2024			2024-2025		
	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded	Literacy	Math	Grant Funded
BH	2	1		1	0.5		2	1	0	2	1	0	2	1	0
DF	2	1		1	0.5		2	1	1.5	2	1	1	2	1	0
FT	3	1.5	1	2	0.5	1	3	2	3	2.5	1	2	2.5	1	1
JR	2	1		1	0.5		2	1	1.5	2	1	1	2	1	0
MB	2	1	2	2	0.5	1	3	2	2	2.5	1	2	2	1	1
TA	2	1		1	0.5		2	1	0	2	1	0	2	1	0
Elementary Total	13	6.5	3	8	3	2	14	8	8	13	6	6	12.5	6	2
HC	1*	1*		0.5	0.5		1	1	1	1	1	1	1	1	0
MA	1*	1*		0.5	0.5		1	1	1	1	1	0	1	1	0
6-12 ESL	0	0		0	0		1	0	0.5	1	0	0.5	1	0	0
Secondary Total	2	2		1	1	0	3	2	2.5	3	2	1.5	3	2	0
Total FTE	15	8.5	3	9	4	2	17	10	10.5	16	8	7.5	15.5	8	2
	2015-2016 *Middle School ELA and Math taught no classes; roles were coaching, intervention, and leadership			2019-2020 Significant cuts made to support staffing			2022-2023 +1.0 Mental Health (not included above) Add to BOE Budget By Highest Need (4.0 Total) .5 Math at BH .5 Math at FT .5 Math at MB 1.0 ELA at MB .5 EL at MA *Stipends for Middle School TL			2023-2024 +.51 Mental Health (not included above) ARP ESSER Add to BOE Budget By Highest Need (2.0 Total) .5 Math at DF .5 Math at JR 1.0 ELA at MA Grant Funded 6.5 ARP ESSER 2.0 Title I Reduction in Staff 2.0 Math (FT and MB) 1.0 ELA (.5 from MB/FT)			2024-2025 Add to BOE Budget 4.0 Elementary Literacy 1.0 HC Literacy 0.5 6-12 ESL Teacher Note: Prior to the "Recovery" BH, DF, JR, and TA each had 2 ELA and MB had 2.5		

Rebuilding - TPS Commitment to Excellence



Certified Staffing Changes for 2023-2024



- **Reduce - 3.0 Elementary FTEs due to enrollment**
 - We had 145 Elementary FTEs during 2021-2022 SY
 - We reduced by 3.0 FTEs for 2022-2023 SY
 - This new reduction will leave us with 139 Elementary FTEs for 2023-2024
- **Reduce - 1.0 Assistive Technology FTE**
- **Increase - 1.0 High School FTE for change to bell schedule**
 - New bell schedule increases student opportunities
 - We reduced THS by 2.0 FTEs in 2022-2023 budget
- **Increase - 1.0 High School FTE AgriScience Teacher**
 - Expands programming opportunities for students
- **Increase - 1.0 Elementary Assistant Principal**
 - Allows full-time A.P. for Frenchtown and Middlebrook
 - Title I Schools
 - House Specialized Resource Programs (Sign. Increases PPT meetings)

Certified Staffing Changes for 2023-2024

Due to Planned Tapering of ARP ESSER Grant



- **Net Decrease 2.0 Elementary Math Specialists (10→8)**
 - FT and MB each lose 1.0 FTEs (will go from 2→ 1)
 - 1.0 FTE is added to operational budget (due to diminishing ESSER grant)
- **Net Decrease 1.0 Literacy Specialists (17→16)**
 - FT and MB each lose 0.5 FTEs (will go from 3 → 2.5)
 - 1.0 FTE added to operational budget (due to diminishing ESSER grant)
- **Decrease 1.0 Districtwide Social Worker (15→14)**
 - Focused on chronic absenteeism/truancy during pandemic (diminishing ESSER)

Overall Impact on Operational Budget

Certified Staffing Changes



Teachers → Net Change = 0

- Reduce 3.0 Elementary FTEs
- Reduce 1.0 Assistive Technology FTE
- + Increase 1.0 THS FTE
- + Increase 1.0 High School AgriScience Teacher
- + Increase 1.0 Elementary Math Specialist
- + Increase 1.0 ELA Middle School Team Leader

Administrators → Net Change = +1

- + Increase 1.0 Elementary Assistant Principal

Non-Certified Staffing Changes for 2023-2024



Custodians (+0.5)

- + Increase 0.5 Custodians due changes in lunch program at THS

Athletics (+2.0)

- + Increase 2.0 Athletic Trainers for THS
 - Currently a contracted service for \$70,000
 - Supply of athletic trainers is becoming more scarce
 - Net increase to budget is \$60,000

Health Insurance 2023-2024



Financial Summary

2022-23 Budget (net)	\$17,401,837
2023-24 Budget Request (net)	\$18,793,984
Year-to- Year \$	\$ 1,392,147
Year-to- Year %	8.00%

Executive Summary

- YTY rates increase assumed at 8.00%
- 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



Trumbull High School 2023-2024



Financial Summary

2022-23 Budget	\$652,050
2023-24 Budget Request	\$723,803
Year-to- Year \$	\$ 71,753
Year-to- Year %	11.00%

Executive Summary

The \$71,753 Increase includes:	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
Business Ed Texts	\$ 9,225	\$ 11,700	\$ 2,475
AgriScience Supplies	\$ 27,900	\$ 31,000	\$ 3,100
AgriScience Dues & Fees	\$ 899	\$ 4,899	\$ 4,000
World Language Equipment	\$ 5,600	\$ 13,000	\$ 7,400
Math Textbooks	\$ 15,100	\$ 10,625	- \$ 4,475
Music Transportation	\$ 17,500	\$ 20,000	\$ 2,500
Office Furniture	\$ 0	\$ 37,985	\$ 37,985
All Other (Net)			\$ 18,768



Athletics Budget 2023-2024



Financial Summary

2022-23 Budget	\$1,280,893
2023-24 Budget Request	\$1,379,281
Year-to- Year \$	\$ 98,388
Year-to- Year %	7.68%

Executive Summary

- \$300,000 in participation fees and gate receipts are a credit in operating budget
- Expense for athletic trainers partially offset by reduction in purchased services (contracted trainers)

The \$98,388 Increase includes:	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
Coaches & Trainers	\$637,583	\$796,781	\$159,198
Transportation	\$130,810	\$140,000	\$ 9,190
Purchased Services	\$282,000	\$212,000	- \$ 70,000
Supplies	\$140,000	\$140,000	\$ 0
Equipment Instructional	\$ 30,000	\$ 30,000	\$ 0
Dues & Fees	\$ 40,000	\$ 40,000	\$ 0



Transportation Budget 2023-2024



Financial Summary

2022-23 Budget	\$6,564,155
2023-24 Budget Request	\$7,922,781
Year-to- Year \$	\$1,358,626
Year-to- Year %	20.70%

Executive Summary

- Transportation contract expires 6/30/23; currently out to bid; prospective 20% increase

The \$1,358,626 Increase includes:	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
Regular Routes	\$ 3,533,461	\$ 4,203,244	\$ 669,783
Summer Bus Runs	\$ 237,280	\$ 308,086	\$ 70,806
Fuel	\$ 344,300	\$ 414,300	\$ 70,000
SpEd – In-District	\$ 1,389,649	\$ 1,729,948	\$ 340,299
SpEd – Out of District	\$ 770,100	\$ 922,843	\$ 152,743
Monitors	\$ 263,000	\$ 315,895	\$ 52,895
All Other (Net)			\$ 2,110



Assistant Superintendent 2023-2024



Financial Summary

2022-23 Budget	\$ 1,371,823	
2023-24 Budget Request	\$ 1,670,349	
Year-to- Year \$	\$ 298,526	
Year-to- Year %	21.76%	

New courses and revised timing of Science

Science of Reading Materials

State Mandated Testing

Executive Summary

- The \$298,526 Increase includes:

	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
Outgoing Tuition	\$ 454,000	\$ 454,000	\$ 0
Curriculum Writing	\$ 83,555	\$ 101,179	\$ 17,624
Textbooks / Workbooks	\$ 112,300	\$ 290,150	\$ 177,850
Testing Materials	\$ 110,000	\$ 162,475	\$ 52,475
Online Subscriptions	\$ 281,048	\$ 303,995	\$ 22,947
All Other (net)			\$ 27,630



Human Resources 2023-2024



Financial Summary

2022-23 Budget	\$138,150
2023-24 Budget Request	\$140,120
Year-to- Year \$	\$ 1,970
Year-to- Year %	1.42%

Executive Summary

The \$1,970 Increase includes:

	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
Professional Development	\$ 16,550	\$ 16,550	\$ 0
Other Purchased Services	\$115,800	\$ 117,770	\$ 1,970
Advertising	\$ 1,675	\$ 1,675	\$ 0
Office Supplies	\$ 2,925	\$ 2,925	\$ 0
Dues & Fees	\$ 1,200	\$ 1,200	\$ 0

- *Other Purchased Services includes software for electronic employment applications; NovaTime*



Technology 2023-2024



Financial Summary

2022-23 Budget	\$1,104,040
2023-24 Budget Request	\$1,730,357
Year-to- Year \$	\$ 626,317
Year-to- Year %	56.73%

Executive Summary

The \$626,317 Increase includes:

	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
Equipment - Computer	\$ 192,325	\$ 799,900	\$ 607,575
Software	\$ 188,925	\$ 220,800	\$ 31,875
Telephone - LAN	\$ 68,100	\$ 100,382	\$ 32,282
Equipment - Instructional	\$ 22,000	\$ 12,600	-\$ 9,400
Copiers	\$ 265,000	\$ 265,000	\$ 0
Maintenance Contracts	\$ 59,900	\$ 27,800	-\$ 32,100
All Other (Net)			-\$ 3,915

- e-Rate not considered in above

Account 01421001-57310 - Classroom Equipment 2023-2024

This account facilitates the refresh of old outdated classroom and staff equipment (i.e., Smart Boards, Desktops/Laptops, etc.) Below is the first year of the 5 year Technology equipment plan

Equipment	Middle Schools			Elementary Schools/TECEC		
	Quantity	Cost Ea.	Total	Quantity	Cost Ea.	Total
Smart Board replacements	14	\$4,200	\$58,800	0	\$4,200	\$0
Replace staff Computers	36	\$900	\$32,400	59	\$900	\$53,100
Chromebook repl. Staff/students/loaners	60	\$225	\$13,500	300	\$225	\$67,500
5th grade Chromebooks w/cases				520	\$225	\$117,000.00
Chromebook (touch) for staff	20	\$350	\$7,000			
Office/Media replacement Printers				7	\$600	\$4,200
Sub Total			\$111,700			\$241,800

Equipment	Trumbull High/AgriScience			Long Hill Admin/Data Center		
	Quantity	Cost ea.	Total	Quantity	Cost ea.	Total
Smart Board replacements	33	\$4,200	\$138,600			
Replace staff/Lab computers	248	\$900	\$223,200	15	\$900	\$13,500
Admin Laptops	5	\$1,400	\$7,000	4	\$1,400	\$5,600
Server replacements	2	\$9,000	\$18,000	2	9,000	\$18,000
Chromebook repl. Staff/student loaners				20	\$225	\$4,500
District core and replacement switches				0	\$39,000	\$0
Comm. Closet UPS replacements	11	\$1,500	\$16,500	1	\$1,500	\$1,500
Sub Total			\$403,300			\$43,100

Total for 2023-24

\$799,900

Account 01422214-56118 – Software 2023-2024

This account supports District Software (i.e., Microsoft, Internet filtering, Smart Learning Suite, Network threat prevention, etc.). The increase is due to moving district security camera and door access control licensing from Facilities to Technology, the cost of Multi-Factor Authentication (MFA), Apple device manager additions and cost increases.

Account 01422520-55904 – Tech-Admin Telephone LAN 2023-2024

This account supports district telephones, Voice Over IP (VOIP) for 1250 telephones, all Intercom systems and Frontier analog lines. This account is increased due to Cisco licensing. The Town had absorbed this cost previously via a bond. The Town also financed on behalf of the BOE. Payment is sent to Town out of this account.

❖ **Additional line items in the Technology Budget worth noting that were decreased in the 2023-2024 budget request:**

Account 01422220-57301 – A/V Equipment Instructional 2023-2024

This account supports the replacements of unrepairable equipment (i.e., data projectors, document cameras, smart boards, etc.). This account was decreased by \$9,400 in this budget request due to 3rd and 4th grade Smart Board replacements.

Account 01422520-53305 - 2023-2024

This account supports District maintenance contracts, i.e., Servers, School Gate Guardian, data center UPS backup, etc. This account was decreased by \$32,100 in this budget request due to Server consolidation, canceling Scantron scanners and moving applications to cloud hosting services.



Digital Learning 2023-2024



Financial Summary

2022-23 Budget	\$204,767
2023-24 Budget Request	\$205,407
Year-to- Year \$	\$ 640
Year-to- Year %	0.31%

Executive Summary

The \$640 Increase includes:	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
Infinite Campus (IC) Renewal	\$122,150	\$124,867	\$ 2,717
ShoutPoint	\$ 8,180	\$ 8,180	\$ 0
IC eBackpack Renewal	\$ 13,726	\$ 15,516	\$ 1,790
Tableau	\$ 14,985	\$ 15,052	\$ 67
Online Registration Module	\$ 13,726	\$ 13,792	\$ 66
District Website Licensing Fees	\$ 18,000	\$ 18,000	\$ 0
Tableau/IC Training & Customizations	\$ 2,000	\$ 8,000	\$ 6,000
District Website Implementation Fees	\$ 8,000	\$ 0	-\$ 8,000
Special Education S/W Integration	\$ 4,000	\$ 2,000	-\$ 2,000

Rebuilding & Maintaining Closing Thoughts for Day 1



Why did the budget increase?

The November CPI reading was 7.1%. Minimum wage has been steadily increasing and will be \$15/hr on June 1, 2023.

2023-2024 Budget Request		
<u>Expense Category</u>	<u>YTY Increase</u>	<u>% of Total Increase</u>
Salaries	\$ 1,791,624	1.55%
Benefits	\$ 1,483,456	1.28%
Subtotal	\$ 3,275,080	2.83%
Transportation	\$ 1,292,147	1.20%
PPS Outplaced Tuition	\$ 492,302	0.42%
Energy & Utilities	\$ 169,295	0.15%
Subtotal	\$ 2,053,744	1.77%
Elementary Strings/Band	\$ 150,000	0.13%
Property	\$ 555,932	0.48%
Supplies (except Energy)	\$ 462,190	0.40%
All Other	\$ (32,277)	-0.03%
Subtotal	\$ 1,135,895	0.98%
TOTAL 2023-2024 Request	\$ 6,464,719	5.58%



Thank You



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Superintendent's Proposed 2023-2024 Budget - Day 2

January 12, 2023



Committed to Excellence





Elementary Schools 2023-2024



Financial Summary

2022-23 Budget	\$460,067
2023-24 Budget Request	\$495,188
Year-to- Year \$	\$ 35,121
Year-to- Year %	7.63%

Executive Summary

The \$35,121 Increase includes:

	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
- Classroom Supplies	\$152,100	\$174,340	\$22,240
- Texts & Workbooks	\$179,664	\$202,230	\$22,566
- Books & Media	\$ 33,000	\$ 28,890	-\$ 4,110
- Library Supplies	\$ 13,950	\$ 11,556	-\$ 2,394
- All Other (Net)			-\$ 3,181



Middle Schools 2023-2024



Financial Summary

2022-23 Budget	\$243,580
2023-24 Budget Request	\$262,782
Year-to- Year \$	\$ 19,202
Year-to- Year %	7.88%

Executive Summary

The \$19,202 Increase includes:

	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
- Classroom Supplies	\$63,000	\$67,381	\$ 4,381
- Textbooks	\$30,000	\$34,474	\$ 4,474
- Library Books	\$ 4,250	\$ 4,701	\$ 451
- Activities - Advisors	\$80,000	\$90,000	\$10,000
- All Other (Net)			-\$ 104



Facilities 2023-2024



Financial Summary

2022-23 Budget	\$3,103,005
2023-24 Budget Request	\$3,307,900
Year-to- Year \$	\$ 204,895
Year-to- Year %	6.60%

Executive Summary

The \$204,895 Increase includes:

	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
- Electricity	\$1,034,705	\$1,170,000	\$135,295
- Natural Gas	\$ 599,400	\$ 633,400	\$ 34,000
- Gas / Diesel	\$ 30,000	\$ 50,000	\$ 20,000
- Recycling / Trash	\$ 50,000	\$ 75,000	\$ 25,000
- Supplies	\$ 342,750	\$ 403,500	\$ 60,750
- Equipment	\$ 83,350	\$ 30,500	-\$ 52,850
- All Other (Net)			-\$ 17,300

- Staffing Changes: Add 0.50 FTE at THS



Pupil Personnel Services 2023-2024

Excludes PPS Transportation



Financial Summary

2022-23 Budget	\$4,663,848
2023-24 Budget Request	\$5,018,850
Year-to- Year \$	\$ 355,002
Year-to- Year %	7.61%

Executive Summary

The \$355,002 Increase includes:

	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
Outplaced Tuition	\$4,807,698	\$5,300,000	\$492,302
Para Extra Time	\$ 200,000	\$ 200,000	\$ 0
Homebound Tutors	\$ 106,000	\$ 32,212	-\$ 73,788
Consultants	\$ 275,000	\$ 300,000	\$ 25,000
Professional Development	\$ 30,000	\$ 20,000	-\$ 10,000
Legal	\$ 140,000	\$ 140,000	\$ 0
Excess Cost Reimbursement (ECR)	-\$1,300,000	-\$1,381,942	-\$ 81,942
All Other (net)			\$ 3,430



Pupil Personnel Services 2023-2024

Staffing



Additional Staffing

- No additional staffing requested

Reductions in Staffing

- **Reduce 1.0 Assistive Tech Personnel**
 - Transition to consulting model
 - Utilize CES (consultations and AT evaluations)
 - Cost savings
 - \$2,700 to date as of 12/20/22

Overall, the PPS department is planning a slight reduction in staffing for the 2023-2024 school year.



Pupil Personnel Services 2023-2024

Out-of-District-Placements



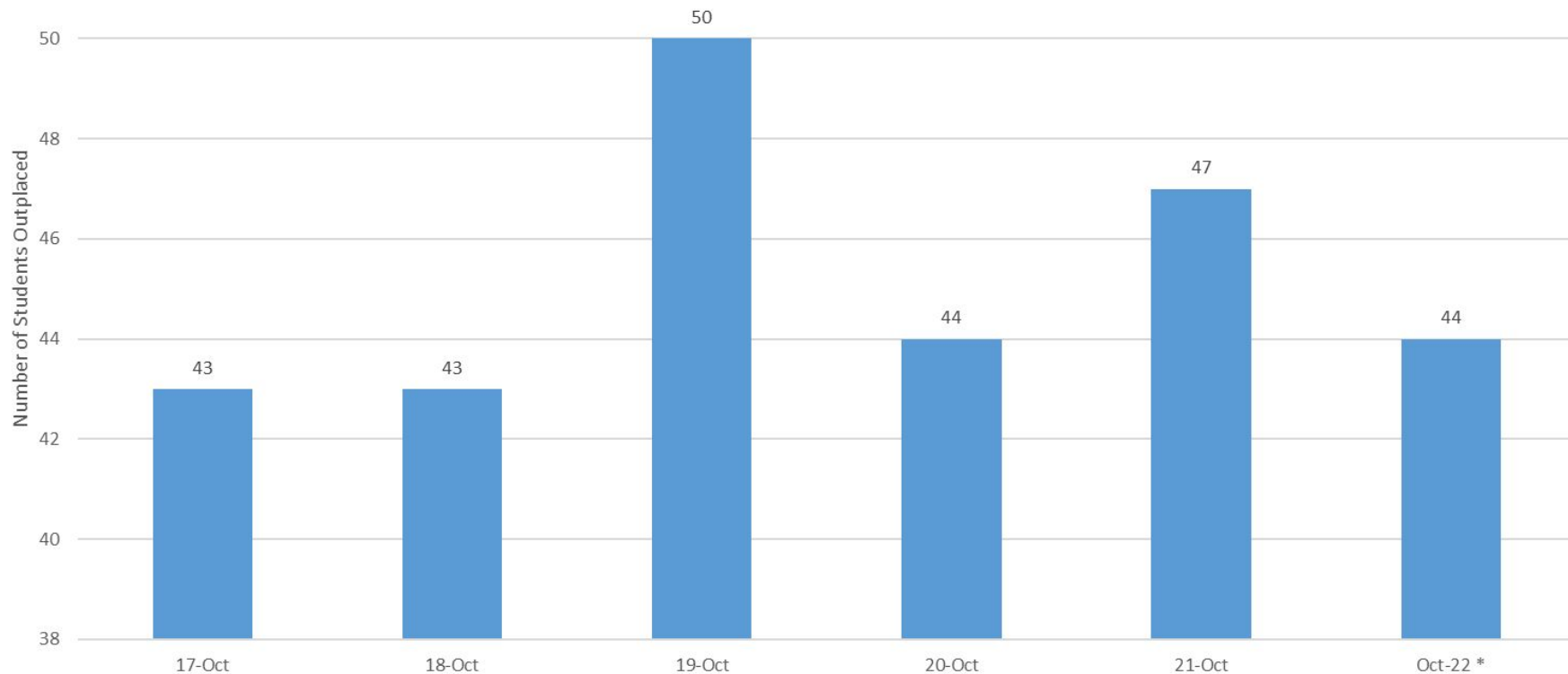
- **Rising expenses for Out-of-District Tuition Costs**
 - Increased between **4% to 11% for 2022-2023**
 - Next year's costs are sent out in the Spring
 - Tuition increases and the expenses of highly specialized programs (e.g. medically-complex students) = increased expenditures
- **Enrollment of Students in Outplacement**
 - 44 students currently enrolled; 44 projected for 2023-2024
 - Based on a student's unique needs, different state-approved special education programs need to be considered in order to ensure they are provided with a Free and Appropriate Public Education (FAPE)

The PPS department is requesting an increase to outplacement funding to ensure adequate funding based on 2022-2023 actuals and any anticipated changes for the 2023-2024 school year.



Pupil Personnel Services 2023-2024

Outplacement



Historical TPS Outplacement Enrollment 2017-2022



Pupil Personnel Services 2023-2024

ELITE/Next Chapter Books



ELITE Programming Data

- 29 students are enrolled in the ELITE program.
- No students who would require 18-22 post-secondary programming are outplaced.
- Annual tuition for an 18-22 postsecondary program for one student would cost approximately \$100,000, not including transportation.
- If ELITE did not exist, we would have to outplace at least 5 students, a cost of approximately \$500,000.

ELITE Programming Serves Students & Our Community

- The ELITE program allows students to receive their post-secondary education in their own community through Next Chapter Books.
- Several other district student groups have also benefited from this initiative including the THS Culinary Department, National English Honor Society, THS DECA and Marketing Students, and TECEC
- Based on the book store's current revenue, we are currently projected to recoup 50% of the operational costs.

The PPS Department is requesting funding to continue the ELITE Program.



Pupil Personnel Services 2023-2024

Mental Health Supervisor



Mental Health in School-age Children

- Continues to be an area of concerted focus for Trumbull Public Schools
- We have programming integrated into our schools to support social emotional growth, but more supports are needed for our diverse population.

Students in Need of Mental Health Support

- We currently average 4 students a month that require medical attention for mental health reasons
- Thus far, the schools have completed 34 risk assessments
- 18 students are currently out-placed in therapeutic day programs, at least 3 students this year have been placed through PPT at REACH in lieu of an out-of-district placement

Mental Health Supervisor (MHS)

- Supervises the operations and programming of REACH
- Works closely with school-based psychologists/social workers to ensure compliance with mental health legislation and best practices
- Serves as a behavior representative at the district Multi-tiered Systems of Support (MTSS) committee, Positive Behavior Interventions and Support (PBIS), and Safe School Climate

The Mental Health Supervisor will continue to be grant funded for the 2023-2024 school year.



Pupil Personnel Services 2023-2024



PPS Key Overall Budget Considerations

- The Pupil Personnel Services Budget follows the district theme of streamlined focus on **maintenance of programming** to provide highly effective special education programming.
- **Outplacement costs are rising**, but we do our best to consider **in-district alternatives** such as our **ELITE** and **REACH** programs.
- **Mental Health** continues to be an area of need for school-age children, We have strengthened the district's ability to meet these needs through the role of our grant-funded **Mental Health Supervisor**.



TECEC 2023-2024



Financial Summary

2022-23 Budget	\$49,418
2023-24 Budget Request	\$40,940
Year-to- Year \$	-\$ 8,478
Year-to- Year %	-17.16%

Executive Summary

The \$8,478 Decrease includes:

	<u>22-23</u>	<u>23-24</u>	<u>YTY \$</u>
Other Purchased Services	\$23,824	\$ 7,000	- \$ 16,824
Office Supplies	\$ 4,050	\$ 4,000	- \$ 50
Testing Materials	\$ 4,600	\$ 4,000	- \$ 600
Equipment	\$ 4,000	\$ 4,000	\$ 0
Supplies – Classroom	\$ 5,400	\$ 14,740	\$ 9,340
Furniture	\$ 3,200	\$ 3,000	- \$ 200
All Other (net)			- \$ 144

- Other Purchased Services includes (2022-23): CT-DOT Online System/Bridges (\$23,324)

Rebuilding & Maintaining Closing Thoughts





After considering essentials, how much is the additional amount being requested? Why request so much in these times?

The majority of the budget are essentials which we have very little control over...

- ❑ **Approx 0.7% is the requested increase.**
 - Technology
 - Essential Staffing (assistant principal, athletic trainers, custodian)
 - Textbooks/workbooks required by CSDE
- ❑ Items included are needed to maintain quality programming.
- ❑ Cost is well-below what many similar districts spend.



What programming and personnel needs are not included in this budget?



- ✓ Late School Start
- ✓ Elementary World Language
- ✓ Full *Science of Literacy* expansion materials
- ✓ Lower class sizes in Kindergarten, extra personnel
- ✓ Staffing to support broader electives in the middle school level
- ✓ Elimination of Band and Strings fees
- ✓ Assistant principals at all elementary schools
- ✓ Academic support personnel from 2015-16 at middle and high school levels
- ✓ Additional athletic coaches
- ✓ Additional mental health staff
- ✓ Additional staff to support English Learners

The budget request is a 5.58% increase \$ 6,464,719. What would you propose to the BOE if you received the 3.22% budget?

= \$2.73 million in cuts would be needed from current staffing and programs

- Increase in class sizes due to staff cuts
- Likely reduction to literacy and math specialists
- Significantly reduce technology investment
- Eliminate additional literacy program materials investment
- Reduction to extra curricular activities, while increasing participation fees
- Reevaluation of programming such as strings, TAG, world languages
- Reduction in professional development and curriculum writing
- And likely much more





Are there any potential savings that are not currently factored into the 2023-2024 TPS Budget?

Transportation Costs

- 5 year contract with our current vendor is over on June 30, 2023
- Bids are expected by January 18, 2023

United Health, Our “Non-state” Partnership Plan

- Capped our 2023-2024 increase at 8%
- Budget provides for an 8% increase, but we could see less of an increase

Science of Literacy Waiver Approval by the State

- If approved, we can reduce new materials needed to deliver our literacy program.



BOE Budget Timeline



December	January	February	March	April	May
12/21 Budget Books Distributed to BOE, 1st Selectman, website	1/10 BOE Budget Workshop #1	2/7 BOE Adopts 2023-2024 Budget	3/6 1st Selectman presents budget to Board of Finance by first Monday in March	4/10 BOF presents to the Town Council by second Monday in April	5/1 Town Council holds a public hearing by first Monday in May
12/22 Budget Books Distributed to Select officials	1/12 BOE Budget Workshop #2	2/10 BOE Adopted 23-24 Budget submitted to 1st Selectman			5/8 Town Council must adopt the budget by second Monday in May
	1/17 BOE Budget Workshop #3 (if needed)				

Thank You



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