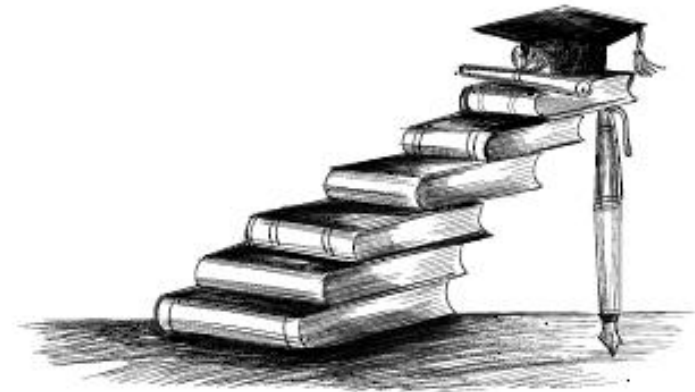


# Trumbull Public Schools

## Superintendent's Proposed 2021-2022 Budget

February 9, 2021



# What is the Request?

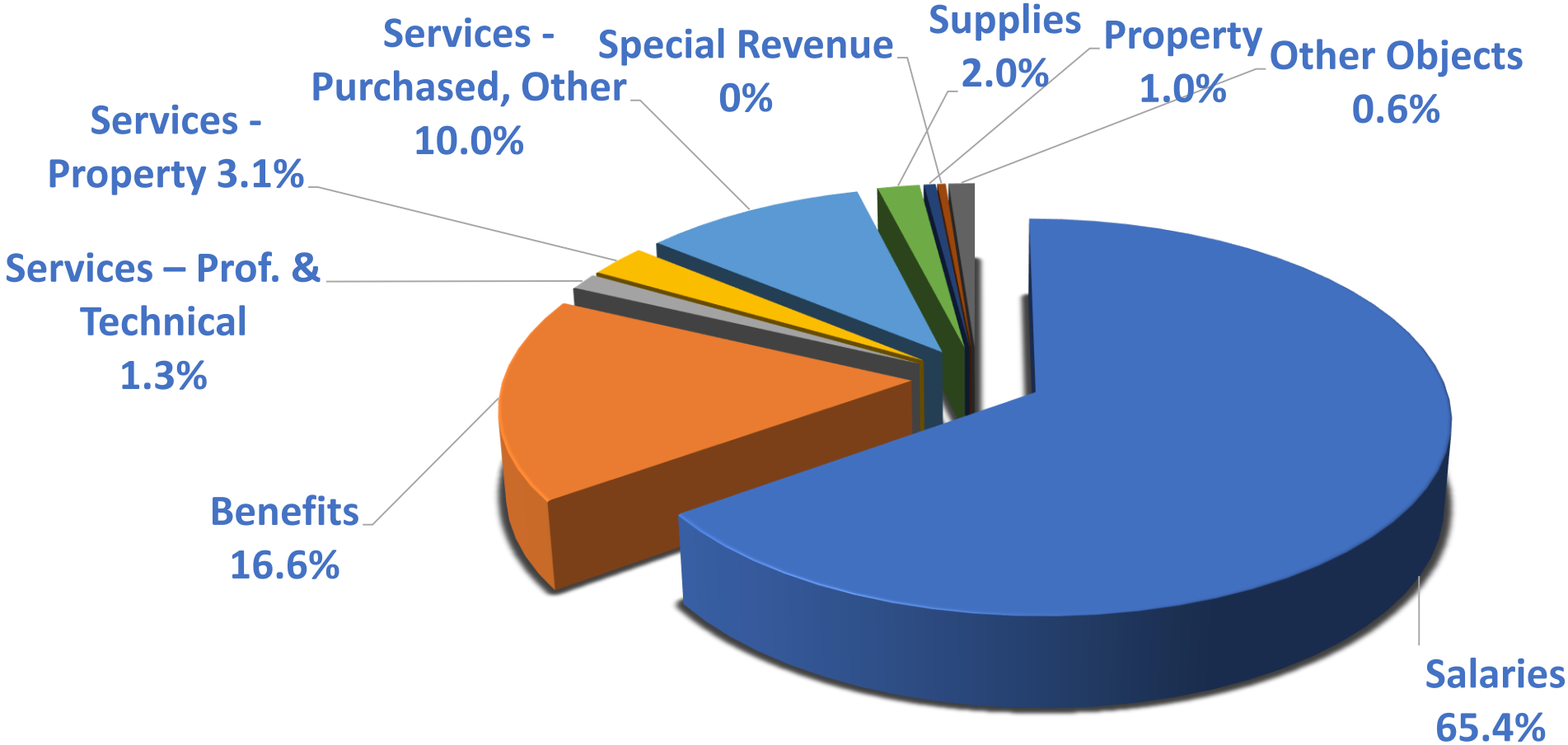
**\$113,751,421**

**\$ 4,725,539 Increase**

**4.33% Increase**



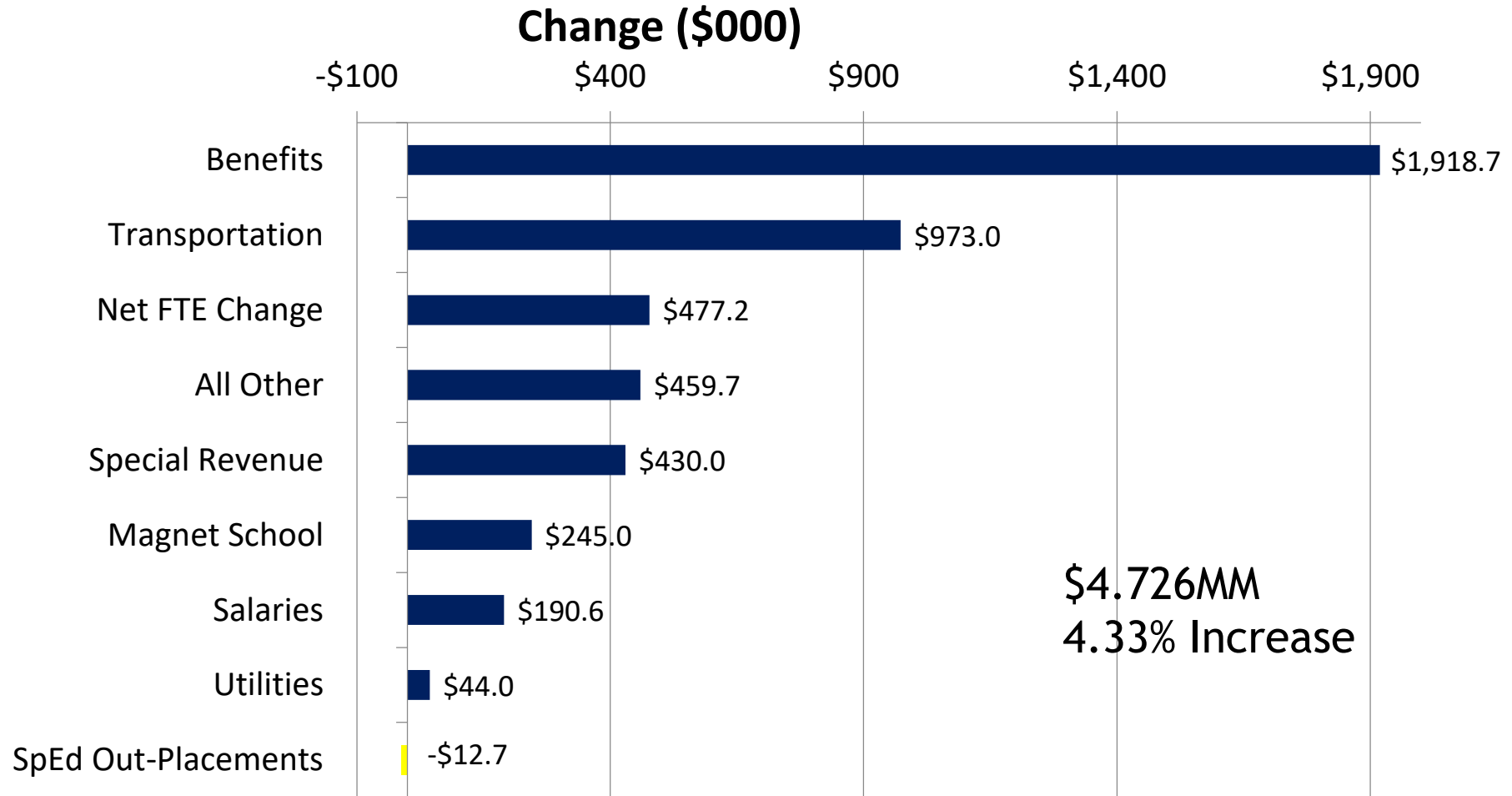
# FY 2021-22 Budget by Expenditure Category



\$113,751,421



# Primary Budget Drivers



# Net FTE Change

## Proposed New Positions 2021-22

1.00 Math Intervention at Middle School	\$80,000	
0.50 Math Intervention at Elementary	\$40,000	
1.00 Literacy Intervention at Elementary	\$80,000	
1.00 Wellness at THS	\$65,000	
0.25 Business Office	\$17,166	
1.00 School Psychologist	\$65,000	
1.00 Speech and Language Pathologist	\$65,000	
0.50 SPED Booth Hill	\$40,000	
1.00 Director of Human Resources	\$130,000	
1.00 Director of Operations	\$130,000	
1.00 Data Analyst	\$50,000	
1.00 Bilingual Tutor	\$40,000	
1.00 Grade 2 Frenchtown	<u>\$65,000</u>	
<b>S/T (11.25 FTE)</b>	<b>\$867,166</b>	<b>0.80%</b>

## Positions Eliminated (Due to Enrollment Declines)

1.00 Booth Hill	-\$65,000	
2.00 Daniels Farm	-\$130,000	
1.00 Jane Ryan	-\$65,000	
1.00 Middlebrook	-\$65,000	
1.00 THS	<u>-\$65,000</u>	
<b>S/T (-6.0 FTE)</b>	<b>-\$390,000</b>	<b>-0.36%</b>

**Total (5.25 FTE)**

**\$477,166**

**0.44%**



## Special Revenue / Lunch Account Deficiencies

<u>Program</u>	<u>Deficiency</u>	<u>% of Increase</u>	<u>*Approximate Increase to Parent Fees</u>
Strings / Band	\$140,000	0.13%	\$125 → \$475
InterDistrict	\$90,000	0.08%	\$3,000 → \$4,060
Lunch	<u>\$200,000</u>	<u>0.18%</u>	
<b>Total</b>	<b>\$430,000</b>	<b>0.39%</b>	

\*If none of the deficiency is added to the operating budget



## Transportation Analysis

\$917,000 credit was received for school year 2019-20, but booked in 2020-21.

**\$917,000 = 0.84% of the 4.33% budget increase**

<u>2020-21 Budget</u>	<u>2021-22 Budget</u>	<u>\$ Increase</u>	<u>% Increase</u>
\$5,179,681	\$6,152,707	\$973,026	18.79%
<u>\$917,000</u>			
<b>\$6,096,681</b>	<b>\$6,152,707</b>	<b>\$56,026</b>	<b>0.92%</b>





## Other “Big Rocks”

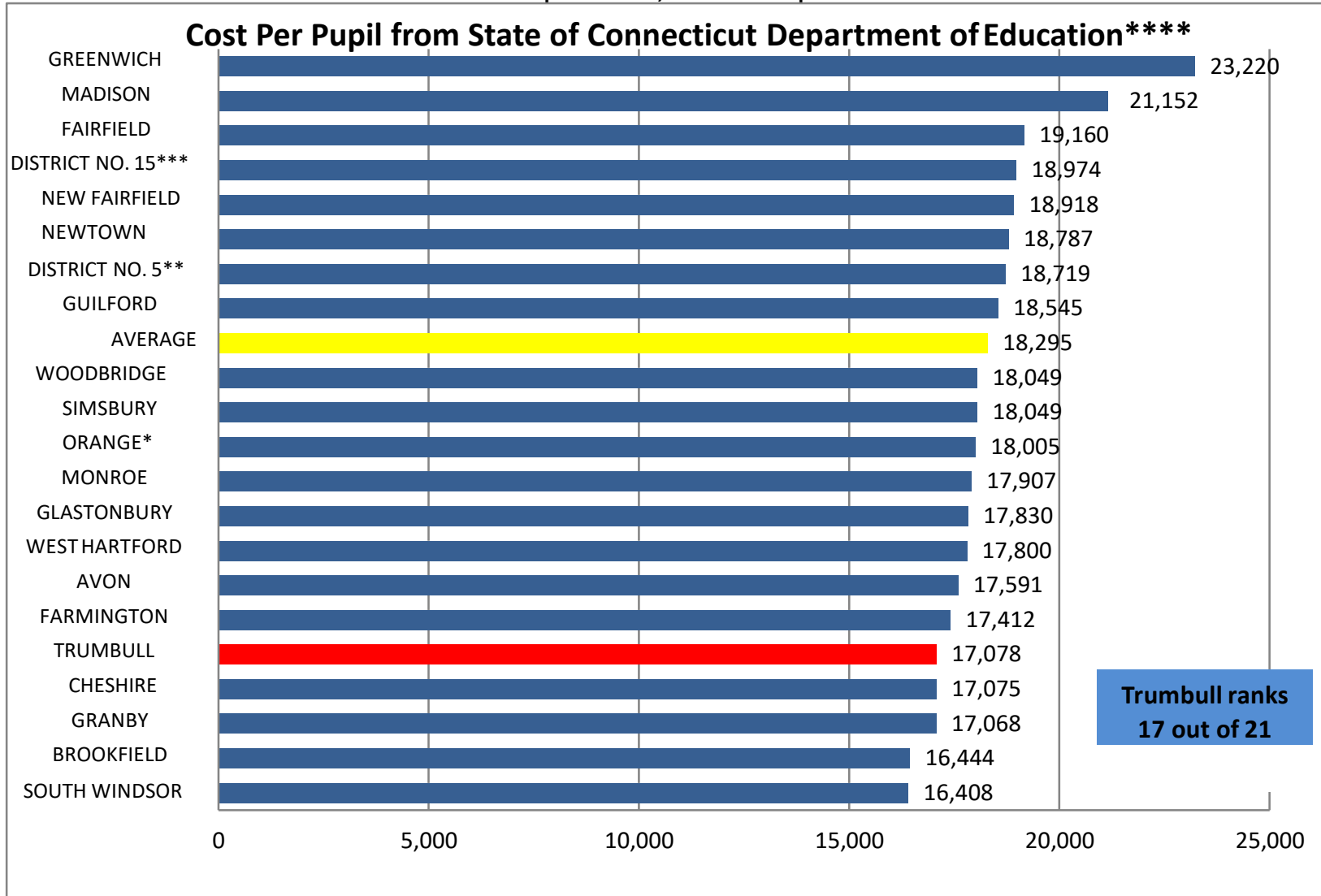
<b><u>Item</u></b>	<b><u>\$ Increase</u></b>	<b><u>% Inc.</u></b>	<b><u>Details</u></b>
Magnet School	\$245,000	0.22%	Not included in 2020-21 budget due to ongoing dispute with Bridgeport
Insurance Adjustment	\$297,000	0.27%	Increase from 6% => 8%; net of premium cost share.



# Previous Final Approved Budgets

Fiscal Year	Budget Increase
2013-14	2.89%
2014-15	2.18%
2015-16	2.34%
2016-17	1.77%
2017-18	1.42%
2018-19	3.10%
2019-20	2.50%
2020-21	2.74%

DRG B  
 2019-2020 Per Pupil Expenditures  
 Data per October, 2020 CSDE Report

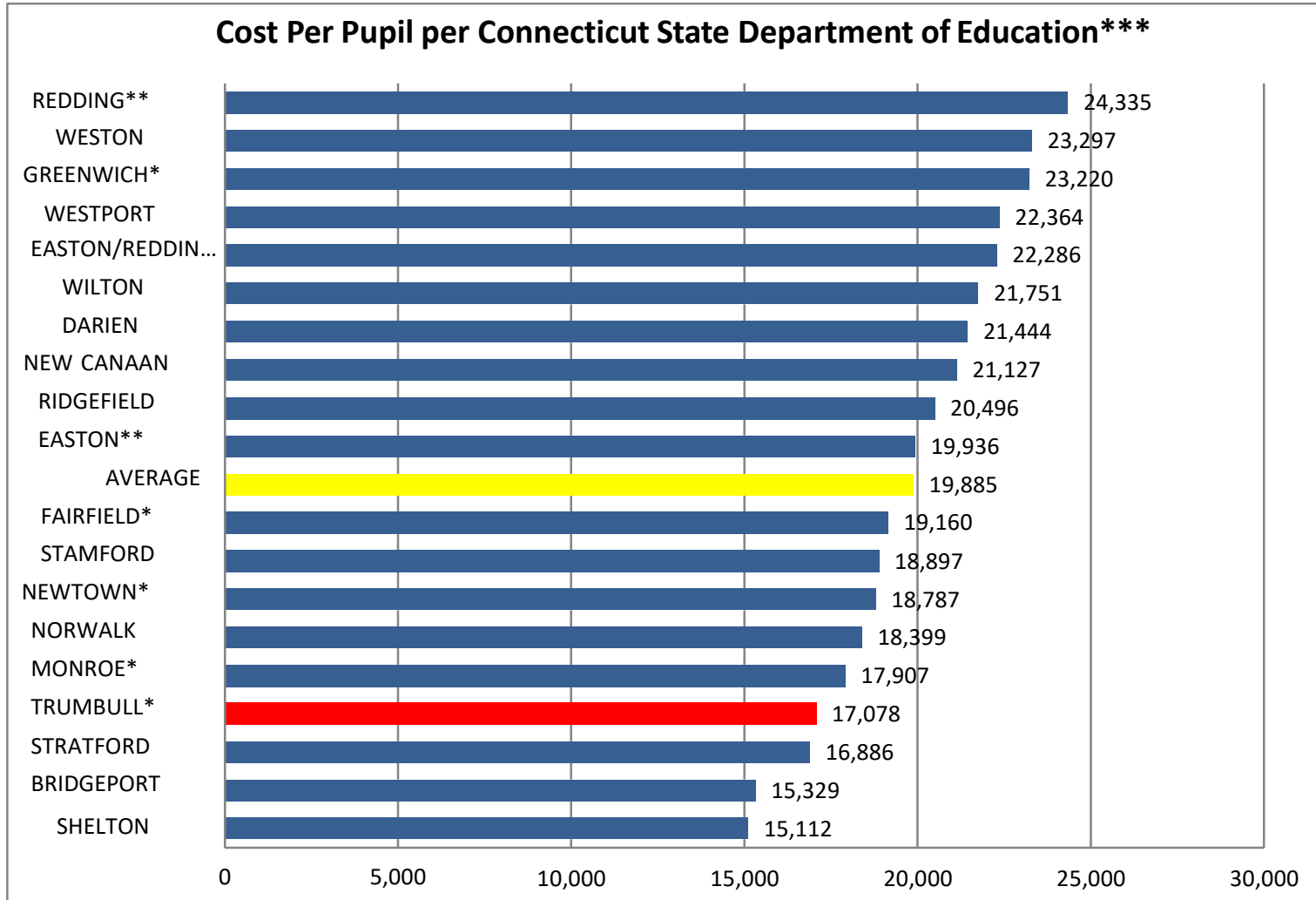


**Trumbull ranks  
17 out of 21**



\*PK-6  
 \*\*District 5 - Orange, Bethany, Woodbridge - Gr. 7-12  
 \*\*\*District 15 - Southbury Middlebury - PK-12  
 \*\*\*\*Based on CSDE Bureau of Grants Management

**Area School Districts**  
**2019-2020 Per Pupil Expenditures**  
 Data per October, 2020 CSDE Report



\*DRG B district

\*\*Easton Redding have PK-8 schools; they regionalize for high school at Joel Barlow

\*\*\*Based on CT State Department of Education Bureau of Grants Management



# Surrounding Communities

Town	% Adopted by BOE for 21-22	Actual 2020-2021 % Increase
Trumbull	4.33% Requested	2.74%
Monroe	5.85%	4.88%
Fairfield	5.19%	3.90%
Shelton	2.99%	3.99%



## Summary

Items	\$ Increase	% Increase
Salaries	\$190,589	0.17%
Benefits	\$1,918,770	1.76%
Net FTE Change	\$477,166	0.44%
Special Revenue Accounts	\$430,000	0.39%
Transportation Credit	\$917,000	0.84%
Magnet School	\$245,000	0.22%
All Other	<u>\$547,014</u>	<u>0.51%</u>
<b>Total</b>	<b>\$4,725,539</b>	<b>4.33%</b>



All Other includes \$1,121,311 of reclassified loan principal and interest netted against Services – Professional & Technical, Services – Property, Property, and other objects.

# Next Steps

- Feb 10 - Submit Board of Education Adopted Budget to First Selectman
- By March 1 – First Selectman Submits Budget to BOF
- By April 12 – BOF votes on budget
- By May 10 – Town Council Adopts a Budget
- June 1 – Budget Becomes Effective

