

**SUPERINTENDENT'S  
EXECUTIVE SUMMARY**

## EXECUTIVE SUMMARY 2022-2023

The Trumbull Public Schools is proud to provide our community with our itemized list of expenses for the 2022-2023 school year. The community demands that we provide a high-quality education to all students while recognizing that much of the costs for this education is paid for with local property taxes. This collective document and associated presentations outline the real needs of the Trumbull Public Schools. As we emerge from the COVID-19 pandemic, we are challenged to meet the needs of all students from an academic, emotional, and social perspective. We believe our request appropriately meets those needs while respecting Trumbull's ability to cover the costs.

We have confirmed through the pandemic that teaching our youth is best when done in-person. The social interactions with peers and adult models help us teach to the whole child and allows for necessary interactions that can be missed through on-line learning. It is no surprise then that the most significant portion of our overall request comes from our staffing needs.

**The FY23 Superintendent's proposed operating budget is \$117,297,398, a difference of \$5,000,740 from the adopted FY22 budget, representing a 4.45% increase over the current year.**

The largest proportion of the budget is dedicated to **staff salaries (66.3%)**, **staff benefits (17.0%)**, and **purchased services (9.9%)**, which collectively account for **93.2%** of the entire budget.

This budget cycle includes additional dollars from the Federal Government in the form of grants. These grants are intended to help school districts remain fully open and provide needed supports to our students who were all impacted by the State required school closures. These grant dollars are being employed in Trumbull to reduce/eliminate academic gaps and provide additional support towards overall well-being. While these Federal grants have provided some of our needed funding, they are scheduled to greatly reduce at the end of the 2022-2023 and conclude by the end of the 2023-2024 school year. Therefore, it is imperative that our spending plan includes expenses that we anticipate will remain after the grant funding ends. Our budget presentation will include our plan to taper down from these sunseting Federal grants to avoid a significant funding cliff in the 2023-2024 school year.

A portion of this year's increase comes from the need to add resources due to Federally mandated Individual Education Plans (IEPs). Whether it's due to the pandemic or not, we have seen a significant increase in the mental health needs of our students. Hospitalized students are at an all-time high for our District and our school psychologists and school social workers have seen significant increases in concerns regarding student wellness. Additionally, given the number of students in our Pre-K program that need significant support services, the District will need to add a seventh Specialized Resource Program (SRP) classroom at a cost of nearly \$300,000. It should also be noted that a significant proportion of our new students (move-ins) have identified special education needs resulting in required service hours and/or paraeducator support. Finally,

some of the recommended positions in Special Education are requests to restore previously funded positions that were reduced in earlier budgets.

As part of the budget development process, we identified space issues. Specifically, Booth Hill Elementary School does not have a dedicated music or art space and Middlebrook lacks the space for a third SRP classroom. It was also necessary to reduce expenses where possible given the other demands of this budget request. With these constraints, this budget request is built on Kindergarten class sizes that are maximized at 22 students. By moving to a Kindergarten guideline of 22 students, this budget request predicts an overall reduction of 3.0 Elementary teachers and captures needed space at both Booth Hill and Middlebrook. In contrast, we would predict an increase of 1.0 Elementary teachers if the Kindergarten guideline remains at 20. This would require an additional \$320,000 be added to our request. This budget fully endorses the restoration of our Kindergarten para support back to 19.5 hours. On page 5-4, we capture the expected number of elementary students at each school. The Kindergarten predictions come from work done by the New England School Development Council (NESDEC). Page 5-4 shows that many of our Kindergarten sections would not achieve 22. Furthermore, our Capital Plan requests \$250,000 to fund a master plan that evaluates each school, enrollment projections and to identify possible pathways to keeping our schools viable in the coming decades while finding efficiencies in our operations so that Trumbull students and families can continue to enjoy high-quality schools for years to come.

## **Budget Priorities**

### **Personnel**

The 2022-2023 budget emphasizes the need to support all students in meeting and exceeding academic expectations and ensuring student safety in all buildings.

#### **1.0 Associate to the Dean at Trumbull High School - \$80,000**

This position was eliminated in the 2020-2021 budget. The position was originally established in the 2007-2008 school year to support the work of the Dean of Students. The work of the Associate to the Dean of Students involves proactively working with students, families, and staff to address and remediate minor level student offenses, such as cutting class, tardy to period 1 and other class periods, and mediation between students for issue resolution which do not require in or out-of-school suspensions or expulsion. The Associate Dean of Students coordinated and oversaw in-school suspension when assigned to students. In addition, the position provided additional general supervision in the building, especially during lunch waves. This position also worked across houses to advocate and support the needs of students through the Early Intervention Team (EIT) process and students attending IIP. The absence of the position does not allow the school to be as proactive with student issues impacting school climate.

While some of this work has been partially given (2 periods) to a teacher this year to assist during the first few periods of the day, this does not provide enough offset for the Dean of Students to address and respond to the new challenges we are experiencing with the pandemic. Students issues are both more acute and frequent as we have transitioned back to full time

learning. Also, the Dean of Students job description was updated starting with the 2020-2021 school year to incorporate aspects of safe school climate, school security and safety, and expanding the responsibility of the office to include other aspects of student life, including clubs and activities for students.

### **1.0 Elementary Assistant Principal - \$166,888**

The primary role of the principal is to improve Tier 1 instruction resulting in an increase in student performance. The growing enrollments, increase in special education demands, and increase number of staff to both supervise, and evaluate have resulted in the need for additional administrative support so the principal can maximize the impact on teaching and learning. This position will be split between Frenchtown (.6) and Middlebrook (.4).

### **1.0 Supervisor of High School Special Education - \$43,000**

The recommendation is to eliminate the Special Education Department Chair position at Trumbull High School and to restore to an administrative position at the high school. This is necessary to address the complex service configurations, transition, and scheduling needs of 220+ students at the high school level. We are requesting that this position be the equivalent to the Dean level, which is several steps below the Coordinator position it had been at a few years ago. We would remove the duties associated with the oversight of post high school programming, which had been assumed by the previous coordinator at the high school, as these would continue to be assumed directly by the District's Special Education Coordinator. We request this position due to the extensive summer work required to attend to special education students' individualized scheduling needs, as when students are not scheduled properly, it jeopardizes staff's ability to deliver truly specialized instruction (i.e., overcrowded resource rooms, groups of learners at levels that are too far apart, etc.) Additional oversight of best practices, legal mandates, etc. requires a person who is at the administrative level to further collaborate with building administrators on a regular basis, and be viewed as a true member of the administrative team by parents and staff. This position would require an 092 certification. The \$43,000 cost is the difference between the recommended position and the eliminated position.

### **1.0 Department Chair of Elementary Special Education**

The recommendation to restore the elementary special education administration position is necessary to address the needs of the elementary schools. The number of IEPs and the needs coming out of the schools requires a person who is focused directly on the practices and needs of the elementary learner, and who can lead elementary teams in being responsive to these situations. This position would help to be proactive in communicating with families to decrease the need for advocates or attorneys, improving best practices for evaluations and instruction, writing goals and objectives, progress monitoring, etc. Moreover, with the mandate of transitioning to CT SEDS, there will be an increased need for support with the IEPs. Currently, there is no person directly overseeing all 6 elementary schools other than the Director of PPS.

## **1.0 Supervisor of Mental Health – Grant Funded**

While the District has had a department chair for psychologists and social workers in the past, this new position of a Mental Health Supervisor at the administrative level would lead the team in designing programming to address the significant increase and impact of students' mental health issues District-wide. At enormous expense to the District (approximately \$1.8 million), we currently have 18 students who are outplaced due to our lack of programming in-district to meet these students' specialized needs. It should also be noted that we currently have 14 students placed by their psychiatrists in hospital settings, and at least four of these students are expected to need out-of-district settings upon their hospital discharge due to the severity of their emotional disabilities and our lack of appropriate programming for them. As reported regularly on the national news about the state of students' mental health, we too in Trumbull, are experiencing a serious and unprecedented mental health crisis.

With the addition of a PPS administrator who has both the knowledge and experience in developing programming to meet these students' needs, we would be able to offer specialized programming to specifically address the needs of students returning from a hospitalization and, potentially, be able to bring back a number of outplaced students. Additionally, the individual could further train and supervise our mental health staff in addressing the needs of these students. This position would require a person who not only has the proper mental health credentials, but also an 092 certification.

## **2.5 Math Specialists (0.5 at BH; 0.5 at FT; 1.5 at Middlebrook) - \$205,700**

Due to the budget mitigation process in 2020-2021, the Math Specialist positions were reduced from 1.0 at each elementary school to 0.5 positions in most schools. The recommended 2.5 Math Specialist positions are 0.5 positions at 2 of our elementary schools to rebuild those positions to a full 1.0. Additionally, there is a request for 1.5 positions at one of our schools that has higher intervention needs. 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. Additionally, they support teachers in teaching of mathematics, often through collaboration with classroom teachers focused on alignment between classroom instruction and student interventions. Given the data in mathematics performance post-COVID, these positions are both needed and necessary to truly meet the intervention needs at each of our elementary schools. They are currently being grant funded.

## **1.0 Literacy Consultant at Frenchtown - \$118,000**

Due to the budget mitigation process in 2020-2021, K-5 Literacy Consultants were reduced from 12.6 to 8.0. While one has since been added back, there is still a much greater need for support across our six schools. 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. Additionally, they support teachers in teaching of literacy, often through collaboration with classroom teachers focused on alignment between classroom instruction and student interventions. The proposed request for a 1.0 Literacy

Consultant continues to restore the levels of support needed at one of our largest elementary schools with their literacy intervention. It is currently being grant funded.

**0.5 Pre-School Teacher at TECEC - \$40,000**

TECEC expects increased enrollment due to child find and birth to three obligations.

**0.5 English Language Teacher – District - \$38,500**

Over the last five years, Trumbull Public Schools has grown from 142 ELL students to 303 students, but has not added any additional teaching staff. In 2018, our English Language Learner (ELL) Program Leader was removed and an ELL Department Chair added, but as the position does not serve a full teaching load, Trumbull must begin to add staff to meet the needs of this rapidly growing population in Trumbull. The 0.5 request is to pay for half of a position currently being paid for from our ESSER 2 funds. It supports the addition of a staff member whose primary focus is English Learners on the secondary level. We hope that by 2023-2024, the position will be fully within our Board budget.

**Restore Kindergarten Para hours from 10.0 to 19.5 per week - \$177,000**

Kindergarten paras were reduced from 19.5 hours per week to 10 hours per week from 2019-2020 to 2020-2021. This restored time will allow Kindergarten paraprofessionals to assist the classroom teacher with small group instruction, center rotation, implementation of new curriculum resources, administration of assessments, and early intervention and progress monitoring of student growth.

**PPS Clerks - \$1,100**

Two days; Increase 1 day before students arrive and 1 day after students leave. Due to the number of enrollments and transfers over the summer and due to the number of end of year PPTs, clerks are unable to ensure information is prepped and shared with PPS staff to start the year or to complete all paperwork at the end of the year within their contractual hours. Significant portions of the paperwork are associated with legal guidelines. Our highly professional clerks have been working beyond their hours and this increase of 2 days will be helpful.

**0.5 Board Certified Behavior Analysts (BCBAs) - \$47,000**

With the increase of SRP students District-wide and the addition of another SRP classroom, an increase of a 0.5 BCBA will be needed to meet the contractual IEP obligations (e.g. we have increased SRP students at elementary from 14 to 43 students). BCBAs are able to provide behavioral support for students with highly complex needs, train paraeducators to better meet the needs of students, train teachers, etc. BCBAs have a unique set of skills that are particularly beneficial to our population of students with Autism Spectrum Disorder and Emotional Disturbance.

Further, most BCBA's do not currently work the full school day and are in attendance only on days that students attend. This makes training for staff difficult. I am proposing adding 3 days/year for 3 of the 4 BCBA's.

### **0.5 Administrative Assistant - \$23,700**

Prior to the pandemic the PPS office was staffed with 3.0 administrative assistants. While schools were remote, hybrid, or not working to full in-person capacity, the office has been able to manage most tasks. However, with the increased demands for homebound instruction, Medicaid billing, excess cost, Physical and Psychological Management Training (PMT), etc., the office is finding it difficult to meet all obligations, many of which are legal requirements. This can readily result in the loss of monies from Medicaid, excess cost reimbursement (ECR), etc. In addition, meeting legal timelines is becoming increasingly difficult. This position is being posed as a 19.5-hour position to help keep costs at a minimum, but still be able to meet all obligations.

### **3.0 Elementary Special Education Teachers - \$240,000**

The recommendation of an additional 3.0 special education teachers would help to continue to rebuild the reduction of 1.5 special education teachers, as well as meet the needs of the additional 70 students who moved into the District with IEPs. (Attached is a chart delineating the significant increase in IEPs). The demands on special education teachers go far beyond instruction. Responsibilities also include administering standardized assessments, report writing, attending staffing meetings, PPTs, data collection, progress marks, behavior management, etc. Further, special education teachers often need to develop their own instructional materials to meet individual needs, develop individualized goals and objectives, write IEPs, etc. Without the appropriate staffing of teachers, instruction cannot be specialized or individualized, which may result in not meeting State and Federal guidelines and requirements.

In viewing other districts' caseload information, the following has been shared as a guidance to determine staffing needs:

Elementary Sped Teachers: 12-15 Students: 1 Special Education Teacher  
Secondary Sped Teachers: 14-18 Students: 1 Special Education Teacher

For 0-10 IEP hours Teacher:Student Ratio of 1:25  
For 10.1-20 IEP hours Teacher:Student Ratio of 1:15  
For 20+ IEP hours Teacher:Student Ratio of 1:6

\*Please see attached for current Teacher to Student Ratios in Trumbull

### **1.0 Specialized Resource Program (SRP) - \$290,000**

The recommendation of an additional SRP classroom is necessary due the increasing student population of our most complex learners. The learners in these classrooms are our most complex learners, typically requiring highly robust wrap-around services that include direct teaching instruction, Applied Behavior Analysis (ABA) for behavior, speech and language support, social skills development, Occupational Therapy, and Physical Therapy support. Due to the intensity of

learning and behavioral needs, each class size should not exceed 8. Based on historical data since 2017, we have increased from 14 to 43 students. We anticipate from our preschool program an additional 8-9 students, resulting in, approximately, 50 students. Generally, these students are referred to us through Birth to Three. At times, parents may move into the District with a child who has this level of needed support.

To add an additional SRP classroom, the following is needed:

- Special education teacher - \$80,000
- Board Certified Behavior Analyst (.5) and listed on the non-certified request
- Paraeducators (requesting 5) - \$205,000
- Materials and furniture to set up the classroom
- Increase of OT/PT hours - \$5,000
- Special education transportation

## Budget Timeline

The budget process has multiple steps that allow for review and discussion. Below is the expected timeline for the 2022-2023 BOE budget.

December 17, 2021	Budget Books Distributed to BOE Members
Week of December 20, 2021	Budget Books distributed to elected officials and posted electronically to the TPS website
January 11, 2022	BOE Budget Workshop #1
January 13, 2022	BOE Budget Workshop #2
January 18, 2022	BOE Budget Workshop #3, if needed
February 8, 2022	BOE adopts 2022-2023 budget
February 9, 2022	BOE Adopted Budget submitted to First Selectman
March 7, 2022	First Selectman presents to Board of Finance by the first Monday in March
April 11, 2022	BOF presents to the Town Council by second Monday in April
May 2, 2022	Town Council holds public hearing by first Monday in May
May 9, 2022	Town Council must adopt the budget by second Monday in May

# Job Descriptions

A Set of Job Descriptions Identified in  
Executive Summary

# TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

## ASSISTANT DEAN

TRUMBULL HIGH SCHOOL

### **General Job Definition**

Assists in the direct administrative responsibility for the organization, operation and improvement of student conduct, discipline, and behavior at Trumbull High School.

#### Accountability Relationship:

Reports directly to the Dean of Students or another Administrator assigned by the Superintendent.

#### Essential Job Functions:

1. Work in collaboration with Administrative Team:
  - a. Aligns with school security to respond to situations involving students.
  - b. Helps oversee student conduct infractions and the resulting consequences/punishments.
  - c. Investigate and gather data for teacher referrals, detentions, suspensions, and preliminary preparations, including contacting appropriate parties in infraction cases.
2. Assess at-risk students for additional interventions by appropriate personnel, including guidance counselors, school social workers and school psychologists. Offer counsel to students in personal and disciplinary matters.
3. Be present in the hallways and around the school campus before, during, and after school hours.
4. Participate in activities that contribute to the effective operations of the school.
5. Promote an understanding and appreciation of diverse populations and cultures.
6. Research alternatives to suspensions.
7. Perform other duties as assigned.

General Qualifications:

Position requires a valid K-12 teaching certification in any discipline.

At least 3 years of successful secondary school experience.

Knowledge, Skills and Abilities:

Ability to positively relate to students, parents, and school staff.

Excellent oral and written communication skills.

Thorough knowledge of general board and building policies and procedures.

Interpersonal skills, including demonstrated ability to communicate effectively with students and staff.

Ability to use independent judgment.

Aptitude for problem solving.

Working Conditions:

Normal public school academic and office conditions and environment.

Routine work duties must be completed on-site.

Revised: 12/21

# TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

## ELEMENTARY ASSISTANT PRINCIPAL

### **General Job Definition**

Assists in the supervision, evaluation and improvement of instruction, the evaluation of programs, the development of curriculum and staff, both certified and non-certified, and the organization and administration of the school or programs to which he or she is assigned.

#### Accountability Relationship:

Reports directly to the Principal or other Administrator assigned by the Superintendent.

#### Essential Job Functions:

The Assistant Principal will assist the Principal in:

1. Supervising and directing the improvement of performance of teachers and other school personnel.
2. Monitoring all aspects of a safe school climate in order to support a positive elementary school environment.
3. Facilitating PPT meetings to lead the team in effectively determining programs and services for identified students and newly referred students.
4. Maintaining an effective process for selection, orientation and evaluation of teachers and other school personnel.
5. Effectively supervising and supporting the delivery of curriculum and instructional practices, including pupil personnel services.
6. Advising in the organization and utilization of staff, space, time, and material resources to improve instructional efficiency and effectiveness.
7. Planning and execution of in-service programs.
8. The acquisition, evaluation and management of material resources.
9. Interpreting the educational program for the community, the professional staff and the Board of Education.
10. Providing general administrative assistance to principal.
11. Performing other duties as assigned.

General Qualifications:

Position requires a valid Intermediate Administrator certification (092) as required by applicable state statutes and regulations.

Knowledge, Skills and Abilities:

Thorough knowledge of general board and building policies and procedures, administrative regulations, school structure, programs, positions, and employment-related personnel functions.

Ability to positively relate to students, parents, and school staff.

Excellent oral and written communication skills.

Interpersonal skills, including demonstrated ability to communicate effectively at all levels and to supervise and motivate faculty and staff.

Ability to use independent judgment.

Aptitude for evaluating, problem solving, planning, organizing, budgeting, supervising and teaching.

Special Education certification and experience is strongly preferred.

Working Conditions:

Normal public school academic and office conditions and environment.

Routine work duties must be completed on-site.

Revised: 12/21

# TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

## **SUPERVISOR OF SPECIAL EDUCATION 9-12**

Trumbull High School

### **General Job Definition**

The Supervisor of Special Education will foster increased student learning by improving the overall coordination and implementation of the District's related services and individualized education programs for special education students. Chair/facilitate Planning and Placement Team (PPT) meetings for students' grades 9 through 12. Provide support in the development and writing of IEPs to district staff.

#### Accountability Relationship:

Reports to the Director of PPS and the building Principal.

#### Essential Job Functions:

1. In collaboration with the Director of PPS, develops and facilitates the delivery of special education programs within the series delivery continuum with emphasis on promoting inclusionary practices.
2. Coordinates the development and implementation of IEPs and serves as administrator at assigned PPT meetings to ensure compliance with federal and state regulations.
3. Provides consultation and recommendations to teachers and administrators for program development as appropriate.
4. Collaborates with building administrators in the coordination of special education and paraprofessional assignments in general education classrooms and special education programs.
5. In collaboration with the Director of PPS, coordinates the monitoring of special education student records.
6. Coordinates interschool services for students with disabilities among receiving schools and agencies.
7. Provides direct support in the interviewing, selection and orientation of special education teachers and related services personnel.
8. Provides staff in-service training, when appropriate, to special education teachers, pupil services staff and other school staff.
9. Supports new special education program teachers and pupil services staffing the Connecticut TEAM program.
10. In coordination with the Director of PPS and building principals, schedules, prepares agendas and facilitates Special Services department meetings.
11. As requested, provides consultation to building administrators, for building level special education referral and evaluation processes to comply with state and federal timelines.

12. Represents PPS at district and school meetings and communicates appropriate information to staff as requested.
13. Assists the principals and the Director of PPS in preparing building and District annual budgets and in ordering materials and supplies.
14. Supervises and evaluates assigned Special Services teachers and Pupil Personnel staff.
15. Continues professional growth and keeps informed on current trends in special education through professional literature, workshops and professional organizations.
16. Works collaboratively with building administrators to ensure appropriate classes and scheduling of services for students with IEPs.

General Qualifications:

Position requires a valid Intermediate Administrator certification (092) as required by applicable state statutes and regulations.

Position requires a valid certification in Special Education, School Psychology, or Speech and Language issued by the Connecticut Department of Education.

At least 5 years of successful experience as a special education teacher or related services discipline.

Knowledge, Skills and Abilities:

Ability to positively relate to students, parents, school staff, and community/agency members.

Strong working knowledge of current special education laws, both federal and state.

Excellent oral and written communication skills.

Ability to interpret and analyze evaluations and other types of student data. Ability to read, analyze, and interpret common scientific and technical journals, and legal documents.

Ability to maintain confidentiality.

Ability to facilitate group discussions and consensus building.

Ability to use independent judgment.

Thorough knowledge of general board and building policies and procedures.

Working Conditions:

Normal public school academic and office conditions and environment.

Routine work duties must be completed on-site.

# TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

## **ELEMENTARY SPECIAL EDUCATION CHAIRPERSON**

### **General Job Definition**

Manages, supervises and administers the Special Education services at assigned schools in accordance with Trumbull Board of Education policies and administrative regulations and directives; and provides administrative assistance as directed by the Director of Pupil Personnel and Services, building Principal, or another Administrator to whom s/he reports. Provides for improvement in special educational instruction. Provides vision and leadership, advocating for the needs and priorities of the department at the elementary level.

### Accountability Relationship:

Reports directly to the Director of Pupil Personnel and Services, the building Principal, or other Administrator as directed by the Superintendent.

### Essential Job Functions:

Administrative - Less than 50% of assigned time will be spent on administrative and/or supervisory duties, including but not limited to the following duties under direction of his/her supervisor as defined below:

1. Provide support and consultation to elementary school teams around more complex cases and attend PPTs for such cases.
2. Coordinate department's paperwork for all elementary schools (e.g. protocols, contract requests).
3. Work with special education staff to support coordinated practices and delivery of services at the elementary level. Additionally, ensure that timelines are met and paperwork is completed in a timely manner.
4. Consult with central office on cases involving the district's BCBA's and participate in their evaluations.
5. Facilitate transition planning for elementary students with complex learning profiles and more restrictive programming ensuring consistency of practice.
6. Ensure accurate record keeping as required by state and federal mandates.
7. Prepare departmental budgets as requested.
8. Attend district-level special education/department leadership meetings.
9. Assist with the creation of paraeducator schedules and assignments in conjunction with building administrators. Participate in paraeducator review process.

10. Assist building Principals in the Teval process for special education staff.

11. Performs other related duties as assigned by the Director of Pupil Services.

General Qualifications:

Position requires a valid certification in Special Education, School Psychology, or Speech and Language issued by the Connecticut Department of Education.

At least 3 years of successful experience as a special education teacher or related services discipline.

Knowledge, Skills and Abilities:

Thorough knowledge of IDEA and all new state and federal regulations regarding special education and best practices for special education populations.

Demonstrated experience coordinating IEP evaluations, annual reviews, reevaluations and related team meetings; demonstrated knowledge of special education laws, regulations, and timelines.

Thorough knowledge of general board and building policies and procedures

Interpersonal skills, including demonstrated ability to communicate effectively at all levels and to supervise, motivate and administer personnel as well as ability to use independent analytical judgment.

Ability to positively relate to students, parents, and school staff.

Ability to collaborate on staff evaluations.

Excellent oral and written communication skills.

Ability to use independent judgment.

Aptitude for problem solving, planning, and organizing,

Working Conditions:

Normal public school academic and office conditions and environment.

Routine work duties must be completed on-site.

Revised: 12/21

## Trumbull Board of Education - 2022-23 Superintendent's Request

	2022-23		2021-22		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	\$117,297,398	100.00%	\$112,296,658	100.00%	\$5,000,740	4.45%	0.00%
- Salaries	\$77,970,511	66.47%	\$74,064,685	65.95%	\$3,905,826	5.27%	0.52%
- Benefits <i>(incl new staffing requests)</i>	\$19,998,245	17.05%	\$18,744,066	16.69%	\$1,254,179	6.69%	0.36%
- Salary & Benefits	\$97,968,756	83.52%	\$92,808,751	82.65%	\$5,160,005	5.56%	0.88%
- Transportation	\$6,534,129	5.57%	\$6,152,707	5.48%	\$381,422	6.20%	0.09%
- Tuition	\$4,807,698	4.10%	\$5,300,000	4.72%	-\$492,302	-9.29%	-0.62%
- Energy & Utilities	\$1,665,000	1.42%	\$1,724,000	1.54%	-\$59,000	-3.42%	-0.12%
Subtotal Contractual & Mandatory	\$110,975,583	94.61%	\$105,985,458	94.38%	\$4,990,125	4.71%	0.23%
- All Other	\$6,321,815	5.39%	\$6,311,200	5.62%	\$10,615	0.17%	-0.23%

- O Contractual, Mandatory, and Essential expenses make up 94.61% of the budget (unchanged from prior year)
- O All Other expenses make up the remaining 5.39%

## Trumbull Board of Education - 2022-23 Superintendent's Request (All Other)

	2022-23		2021-22		Change		
	Request	% of Tot	Budget	% of Tot	YTY \$	YTY %	% of Tot
- All Other	\$6,321,815	5.39%	\$6,311,200	5.62%	\$10,615	0.17%	-0.23%
- All Other includes:							
- Supplies	\$2,966,161	2.53%	\$2,648,878	2.36%	\$317,283	11.98%	0.17%
--> Teaching Supplies	\$705,685	0.60%	\$601,227	0.54%	\$104,458	17.37%	0.07%
--> Text/WkBk/Subs/Books	\$850,301	0.72%	\$766,851	0.68%	\$83,450	10.88%	0.04%
--> Custodial/Maintenance	\$426,500	0.36%	\$459,000	0.41%	-\$32,500	-7.08%	-0.05%
--> Testing Materials	\$170,000	0.14%	\$134,600	0.12%	\$35,400	26.30%	0.03%
--> All Other	\$813,675	0.69%	\$687,200	0.61%	\$126,475	18.40%	0.08%
- Classroom Equip	\$450,324	0.38%	\$409,131	0.36%	\$41,193	10.07%	0.02%
--> Computer Equipment	\$262,325	0.22%	\$233,500	0.21%	\$28,825	12.34%	0.02%
--> All Other	\$187,999	0.16%	\$175,631	0.16%	\$12,368	7.04%	0.00%
- Reduce 3 Elementary Sections	-\$240,000	-0.20%	\$0	0.00%	-\$240,000	#DIV/0!	-0.20%
- Purchased Professional Services	\$1,556,662	1.33%	\$1,359,987	1.21%	\$196,675	14.46%	0.12%
--> Legal	\$250,000	0.21%	\$260,000	0.23%	-\$10,000	-3.85%	-0.02%
--> Service Contracts	\$464,667	0.40%	\$415,087	0.37%	\$49,580	11.94%	0.03%
--> Consultants	\$275,000	0.23%	\$225,000	0.20%	\$50,000	22.22%	0.03%
--> All Other	\$566,995	0.48%	\$459,900	0.41%	\$107,095	23.29%	0.07%
- Interns	\$341,250	0.29%	\$296,400	0.26%	\$44,850	15.13%	0.03%
- Dues, Fees & Memberships	\$892,920	0.76%	\$876,621	0.78%	\$16,299	1.86%	-0.02%
- All Other	\$354,498	0.30%	\$720,183	0.64%	-\$365,685	-50.78%	-0.34%
--> Phaseout Pay To Plan/Strings/DW	\$150,000	0.13%	\$0	0.00%	\$150,000	#DIV/0!	0.13%
--> All Other	\$204,498	0.17%	\$720,183	0.64%	-\$515,685	-71.60%	-0.47%

**Trumbull Public Schools**  
**2022-23 BOE Budget Request**  
**WHY DID THE BUDGET INCREASE?**

<u>Expense Category</u>	<u>YTY Increase</u>	<u>% of Total Increase</u>
Salaries	\$3,905,626	3.48%
Benefits	<u>\$1,254,179</u>	<u>1.12%</u>
Subtotal Salary/Benefits	\$5,159,805	4.60%
Transportation	\$ 381,422	0.34%
PPS Outplaced Tuition	\$( 492,302)	-0.44%
Energy & Utilities	<u>\$( 59,000)</u>	<u>-0.05%</u>
Total	\$( 169,880)	-0.15%
Athletics Special Revenue	\$( 300,000)	-0.27%
Elementary Strings / Band	\$ 150,000	0.13%
Spanish – Elementary	\$ 107,000	0.10%
Reduce 3 Elementary Sections	\$( 240,000)	-0.21%
All Other	<u>\$ 293,815</u>	<u>0.26%</u>
Total 2022-2022 Request	\$5,000,740	4.45%
<u>All Other Includes:</u>		
Other Professional Services	\$ 107,095	
Supplies	\$ 317,283	
Property	(\$ 134,738)	
Other Objects	<u>\$ 4,175</u>	
Total	\$ 293,815	

## **Trumbull Public Schools – 2022-23 Budget Request**

### **Financial Summary – Highlights**

**O Superintendent's requested budget = \$117,297,498; a YTY increase of \$5,000,740 or 4.45%**

**O Budget request includes:**

- **Initiating rebuild of school personnel infrastructure by selective hiring**
- **Reductions in elementary FTEs based on enrollment**
- **Include entire Athletics budget with revenue offset**
- **Recognition of Elementary Strings / Band in deficit; funding requested**
- **Addition of Elementary Spanish**
- **Salaries include contractual increases and a Reserve for Negotiation**
- **Medical insurance increase = 8.0%; Final figures from State in March or April**
- **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 \$165 for non-hockey sports; \$365 for hockey**
- **Transportation budget based on contractual agreement**