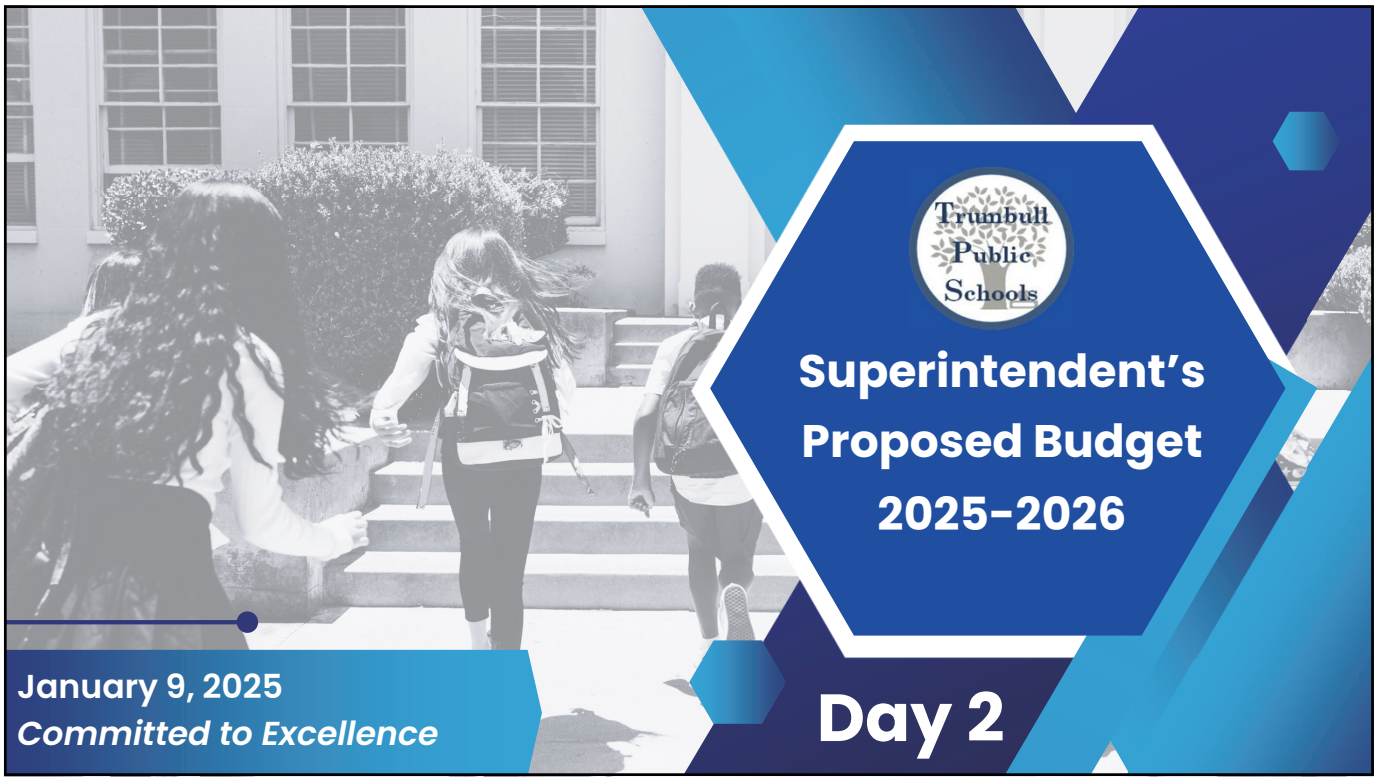


Elementary Schools 2025-2026

Financial Summary

2024-2025 Budget	$	457,146
2025-2026 Budget	$	445,958
Year-to-Year $	$	(11,188)
Year-to-Year %		-2.45%

Executive Summary

The $11,188 Decrease includes:		24-25		25-26		YTY $
Texts & Workbooks	$	180,691	$	177,072	$	(3,619)
Classroom Supplies	$	167,620	$	165,648	$	(1,972)
Instructional Equipment	$	8,670	$	8,558	$	(112)
Library Books	$	28,900	$	28,560	$	(340)
Library Supplies	$	17,340	$	17,136	$	(204)
All Other (Net)					$	(4,941)

Middle Schools 2025-2026

Financial Summary

2024-2025 Budget	$	247,707
2025-2026 Budget	$	248,282
Year-to-Year $	$	575
Year-to-Year %		0.23%

Executive Summary

The $575 Increase includes:		24-25		25-26		YTY $
Classroom Supplies	$	68,413	$	70,907	$	2,494
Textbooks	$	30,850	$	24,735	$	(6,115)
Library Books	$	4,773	$	4,947	$	174
Office Supplies	$	12,536	$	8,245	$	(4,291)
Activities - Advisors	$	81,137	$	87,500	$	6,363
All Other (Net)					$	1,950

Facilities 2025-2026

Financial Summary

2024-2025 Budget	$	3,465,760
2025-2026 Budget	$	3,451,898
Year-to-Year $	$	(13,862)
Year-to-Year %		-0.40%

Executive Summary

The $13,862 Decrease Includes:		24-25		25-26		YTY $
Utilities	$	1,942,760	$	2,003,398	$	60,638
Custodial & Maintenance Overtime	$	150,000	$	125,000	$	(25,000)
Custodial Supplies	$	225,000	$	196,000	$	(29,000)
HVAC - Repairs & Service Fees	$	125,000	$	135,000	$	10,000
Gas / Diesel	$	50,000	$	50,000	$	-
All Other (Net)	$	9,225	$	11,700	$	(30,500)

Staffing Changes: Custodial Manager
Utilities = Electricity, Natural Gas, Water

Facilities 2025-2026

Management Need

- 53 custodians + 11 maintenance staff =
- 64 staff managed by 1 manager across 10 locations!

Cost Supervision Need

- Rising supplies costs
- Rising overtime costs
- Greater cost increases since position was eliminated in 2019

Leadership Need

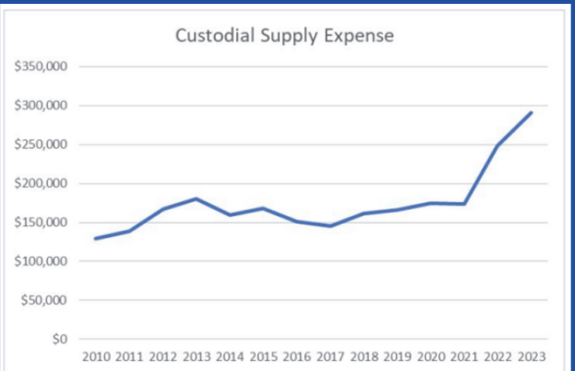
- Aging buildings, more repair, and more custodial maintenance
- Prioritization, repair and maintenance vary based on experiences and expertise

Reinstituting a Custodial Manager that will:

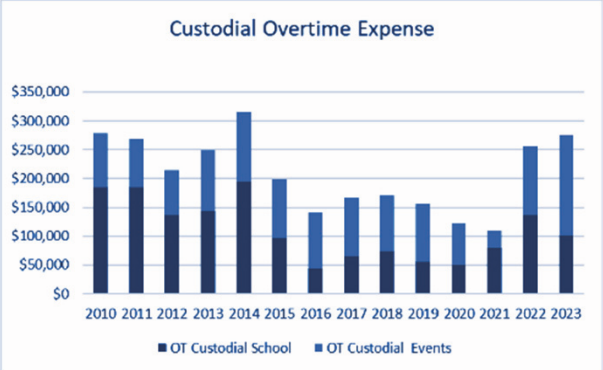
Manage custodial training, process inspections, time management, requests for service, hiring, discipline, safety, and work completeness.

Manage and decrease rising custodial supply and OT costs. Create savings and efficiencies with vendors and staff

Be the first point of contact for all district custodial staff and services to ensure we become proactive not reactive.



As Facilities Admin oversight decreases, supply expenses increased.



Facilities 2025-2026

Reinstituting a Custodial Manager

- Better managed
- More cost efficient
- Improved leadership

Facilities 2025-2026

Custodial Manager Expectations

- Point of contact and designated support supervision for all custodial staff.
- Manage vendor relationships and hold or reduce prices.
- Ensure completeness and accuracy of internal and external custodial services.
- Inventory management and planning - (e.g. bulk purchase v. as needed ordering).
- Manage work order completeness and staff requests for building custodial needs.
- Provide cleaning standards, training, inspections, and ensure collaborative teamwork.
- Manage PTO and staffing levels to minimize OT costs and work timeliness.
- Safety training and worksite management to minimize injury and WC filings.
- Manage overtime costs, efficient work need planning, and OT equalization compliance.

Note: This position cost is funded by reductions to overtime and supplies.

Transportation 2025-2026

Financial Summary

2024-2025 Budget	$ 7,694,479
2025-2026 Budget	$ 8,417,773
Year-to-Year $	$ 723,294
Year-to-Year %	9.40%

Executive Summary

Reviewing bus schedules for possible savings.

The $723,294 Increase includes:	24-25	25-26	YTY $
Regular Routes	$ 3,971,509	$ 4,264,460	$ 292,951
Summer Bus Runs	$ 227,126	$ 313,812	$ 86,686
Fuel	$ 322,952	$ 337,485	$ 14,533
SpEd – In-District	$ 1,688,704	$ 1,895,845	$ 207,141
SpEd – Out of District	$ 1,060,048	$ 1,120,066	$ 60,018
Monitors	$ 444,449	$ 460,005	$ 15,556
All Other (Net)			$ 46,409

Transportation 2025-2026

Key Factors Impacting Transportation

- Using V-License to Off-set Costs
- Adding an Additional Bus

Transportation 2025-2026

The Impact of Using a V-Endorsement within TPS Bus Transportation

- Since 11/11/24, 3 district vans to transport special education students to REACH and Aspire
- 5 paraeducators with a "V" endorsement on their license; 2 considered driver subs
- Average yearly savings of using the 3 vans is approx. $100k. For the SY 24-25, the savings will be approximately $74k due to starting in November of 2024

Using internal resources with V-Endorsements is a cost savings which could grow.

Transportation 2025-2026

The Impact of Adding Back an Additional Bus

- Crowding issues on THS and Hillcrest buses
- 12 buses assigned to Hillcrest
- Nine 84 passenger buses and three 78 passenger buses for Hillcrest
- Maximums for a bus is based on 3 students to a seat, but optimum is typically 2

Adding back <u>one</u> additional bus will alleviate crowding, and will allow us to balance routes more safely and efficiently.

Pupil Personnel Services 2025-2026

Financial Summary

2024-2025 Budget	$ 4,719,987
2025-2026 Budget	$ 5,033,153
Year-to-Year $	$ 313,166
Year-to-Year %	6.63%

Executive Summary

The $313,166 Increase includes:	24-25	25-26	YTY $
Outplaced Tuition	$ 5,420,000	$ 5,568,903	$ 148,903
Purchased Professional Services	$ 65,000	$ 65,000	$ -
Health / Nursing Services	$ 85,000	$ 90,000	$ 5,000
Consultants	$ 300,000	$ 325,000	$ 25,000
Professional Development	$ 20,000	$ 20,000	$ -
Legal	$ 130,000	$ 120,000	$ (10,000)
Testing Materials	$ 60,000	$ 62,000	$ 2,000
Excess Cost Reimbursement (ECR)	$ (1,999,514)	$ (1,880,000)	$ 119,514
All Other (net)			$ 22,749

Pupil Personnel Services 2025-2026

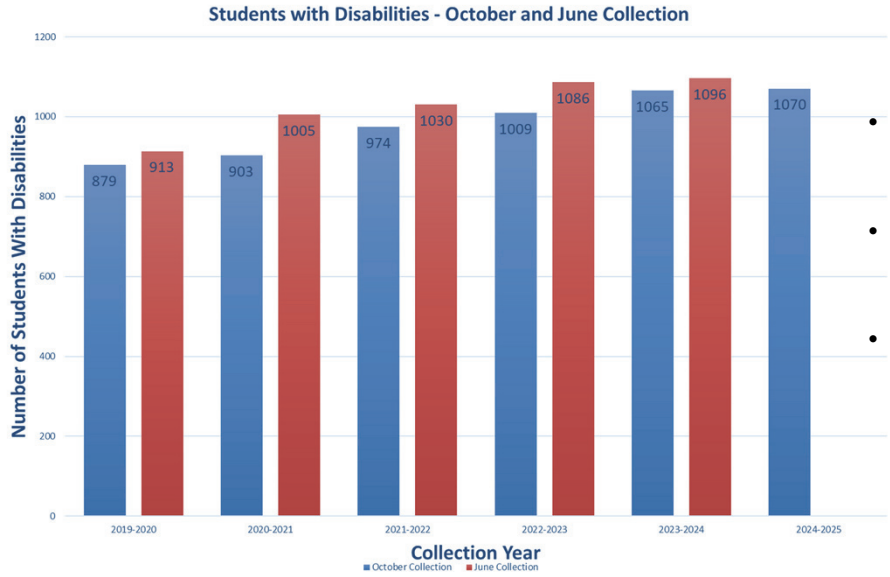
Pupil Personnel Services 2025-2026
Staffing Request

Administrative Positions:
- 1.0 FTE Director of School Counseling
  (in lieu of 1.0 FTE School Counselor Department Chair)

Certified Staff Positions:
- 1.0 additional position (1.0 FTE)

Non-certified Staff Positions:
- No requests for non-certified staffing
  (based on current "actuals")

Pupil Personnel Services 2025-2026
Trends in Students with Disabilities



- Student with disabilities (SWD) stabilized based on October 1 collections
- October SWDs counts are typically lower than June counts due to students graduating
- Through Child Find obligations, the number of SWD's increases over the course of a school year.

Pupil Personnel Services 2025-2026
Certified Staffing Insights

- TPS Certified Special Education Teachers
  - 19 at elementary, and 7 in SRP
  - 15 at middle school, 14 at THS
  - 2 Teachers at ELITE, 4 at REACH
- Special Education Students
  - 1070 students with disabilities that require *specially designed instruction*
- Teacher: student ratio
  - 20 students per teacher both district-wide as well as at many schools
  - Structured Literacy at elementary level requires smaller staff: student ratios (research-based and recommended by Orton-Gillingham Fellow)

PPS leadership will continue to look at adjustments in staffing to ensure equity in caseloads.

Pupil Personnel Services 2025-2026
Non-Certified Staffing Insights

Paraeducator Staffing:

- Beginning 2024-2025 School Year TPS required 4 less paras than 2023-2024 due to reductions in adult support on IEPs.
- SRP continues to be monitored due to the number of students who qualify for this level of service, and subsequently requiring 1:1 paraeducator support
- Paraeducators are an essential staff for the delivery of instruction under IDEA
- Applied Behavioral Analysis (ABA) paraeducators play an integral role in delivering highly individualized program to students on the Autism Spectrum
- Requests for paraeducator support is minimal for students in-district
- The vast majority of new paraeducator positions are due to move-ins
- Only the PPT can recommend paraeducator support (except in emergency circumstances)

Pupil Personnel Services 2025-2026

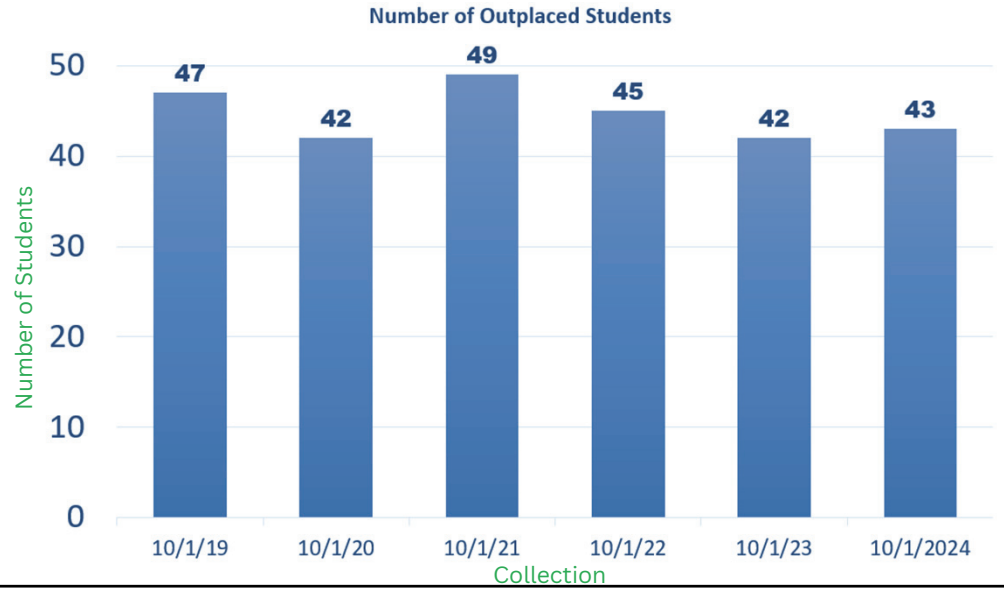
Non-Certified Staffing Allocations as of December 2024

Trumbull Public Schools Paraeducator Allocations				
School/Program	Total	1:1	Shared	ABA
Booth Hill	10	2	8	0
Daniels Farm*	9	2	6	1
Jane Ryan	12	2	10	0
Frenchtown*	12	0	12	0
Middlebrook*	13	3	10	0
Tashua	11	0	10	1
Frenchtown SRP*	26	0	0	26
Middlebrook SRP	17	0	0	17
Hillcrest	9.5	5	4.5	0
Madison*	19	10	7	2
THS	15	8	7	0
TECEC	19.6	0	10.6	9
REACH	2	0	2	0
ELITE	9	2	4	3
District Totals	**184.1**	**34**	**91.1**	**59**

* Indicates a school/program which had move-ins requiring paraeducator support

Pupil Personnel Services 2025-2026

Out-of-District Placements



Pupil Personnel Services 2025-2026

The Impacts of Out-of-District (OOD) Placements

Rising Expenses for Out-of-District Tuition Costs

- Tuition increased on average 7% for 2024-2025
- Next year's costs are sent out in the Spring
- Many students require highly specialized programs (e.g., medically-complex students) = increased expenditures
- OOD Line item includes students educated in-district requiring contracted behavioral therapy and settlement cases
- Trumbull has seen an increase in students placed OOD moving into the District

Enrollment of Students in Outplacement

- 43 students currently enrolled; 40 projected for 2025-2026 (approximate)
- Based on a student's unique needs, different state-approved special education programs need to be considered to ensure they are provided with a Free and Appropriate Public Education (FAPE)

Pupil Personnel Services 2025-2026

Increases in Tuition for Approved Private Special Education Programs (APSEPs)

School/Program	2023-2024 Tuition	2024-2025 Tuition	Percentage Increase
CES/PLC	$93,492.00	$103,605.00	10.8%
ACES MILL ROAD	$92,850.00	$102,561.80	10.5%
CES/TDP	$70,479.00	$76,117.00	8.0%
MAY INSTITUTE	$472,000.00	$508,975.00	7.8%
CES/TLC	$96,297.00	$103,605.00	7.6%
AM. SCHOOL FOR THE DEAF	$48,729.90	$52,414.00	7.6%
ACES VILLAGE	$90,495.00	$96,560.00	6.7%
WESTPORT DAY	$100,800.00	$107,000.00	6.2%
MELIORA	$189,525.00	$200,896.50	6.0%
ST. VINCENT'S	$120,000.00	$126,600.00	5.5%
YALE/CEDARHURST	$71,820.00	$75,420.00	5.0%
HUBBARD DAY	$154,440.00	$162,000.00	4.9%
FOUNDATION	$72,900.00	$75,600.00	3.7%

Pupil Personnel Services 2025-2026

Innovating to Offset Increasing Costs
Current & Prospective Initiatives

Currently, the district is engaging in the following activities to offset increasing costs of educating students with disabilities:

IMPORTANT NOTE:

TPS Offers Uniquely Designed, Research-based Programming

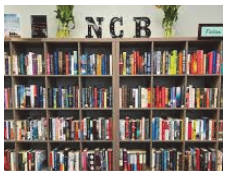
- REACH, SRP, and ELITE provide our students with a comprehensive continuum of specially designed instruction, thus *avoiding* high costs associated with outplacements

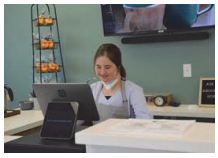
The PPS Department is also:

- Enrolling of students from Monroe in our REACH program
- Entertaining partnerships with other districts with our ELITE program
- Utilizing Class V endorsement drivers to avoid high-cost bus routes
- Continuing to advocate for full funding of ECR and SDE monitoring of Approved Private Special Education Programs (APSEPs)

Pupil Personnel Services 2025-2026

ELITE~Next Chapter Books





ELITE Programming Data

- 26 students are currently enrolled in the ELITE program.
- Projecting 12 students for the 2025 – 2026 school year.
- ELITE has allowed the District to avoid substantial costs associated with outplacements
- Annual tuition for a post-secondary program for one student would cost approximately $100,000, not including transportation.
- The ELITE program mitigated the adverse budgetary effects of new legislation

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 and other sites.
- We are currently reaching out to neighboring districts to enroll students in the ELITE program to offset operational costs.
- Based on the book store's current revenue, we are projecting the need to offset approximately $90,000 of the operational costs.

Pupil Personnel Services 2025-2026
Key Budgetary Overall Considerations

Excellence, Accountability, and Compliance will continue to be areas of concerted focus for the PPS Department

Central Office-to-Building Connectedness is vital to actualizing education outcomes for all students. PPS administration will serve as direct supports for all buildings and programs

Unanticipated costs are commonplace for the PPS budget. District leadership will continue to look for ways to **offset the high costs** of educating students with disabilities

TECEC 2025-2026

Financial Summary

2024-2025 Budget	$	39,050
2025-2026 Budget	$	38,450
Year-to-Year $	$	(600)
Year-to-Year %		-1.54%

Executive Summary

The $600 Decrease includes:		24-25		25-26		YTY $
Professional Development	$	700	$	500	$	(200)
Other Purchased Services	$	6,500	$	6,000	$	(500)
Office Supplies	$	4,000	$	4,000	$	-
Testing Materials	$	4,000	$	4,000	$	-
Equipment	$	4,000	$	4,000	$	-
Supplies – Classroom	$	13,050	$	13,050	$	-
Furniture	$	3,100	$	3,200	$	100
All Other (net)					$	-

Last year, the BOE approved an 4.92% increase, but ultimately received a 4.0% Increase. How did that translate to reductions?

- THS Attendance Paraprofessional
- AgSci Director from 0.4 to 0.2
- Professional Development/Teacher Training
- Technology Allocation
- Insurance Broker Costs
- Budgeted Legal Expenses
- And more… Rugby, Pay-to-Play

If the BOE receives a 4.0% increase this year, how would you balance the budget?

- Eliminate up to 7 Staff Members (Final Health Care Increase Will Impact)
- Strings/Band Fee remains for parents
- Increase Pay to Play for Athletics
- Only Required Staffing Increased (1.0 Sped Teacher)
- No new innovative programming (Middle School Literacy, Elem WL, Rugby)
- Delayed Technology Plan Implementation
- Continued Crowding on Secondary School Buses

DISTRICT STRATEGIC BUDGETING PRIORITIES & CLOSING THOUGHTS

Trumbull Public Schools

Continuing in The Tradition of Excellence
- Consistent performance
- Shifting and meeting student needs

Maintaining Safety & Systems
- Safe schools
- Compliant with mandates
- Ensuring materials for program delivery are in place

Ensuring Accessible Experiences
- Just right instruction
- Instructional coaching
- Extracurriculars that extend and meet student needs

Upholding *Tradition*

Modernizing the Middle School Model
- Prepare for New Building
- Ensure curricular alignment
- Increase intervention supports

Expanding Future-Ready Opportunities
- Expanding Electives
- Elementary World Language
- Professional Learning

Facilitating accountability & reliablility
- Transparent and aligned
- Results-Oriented

... and Innovating for the *Future*