



 Trumbull Public Schools

Investing in Students

Superintendent's Proposed
2026-2027 Budget

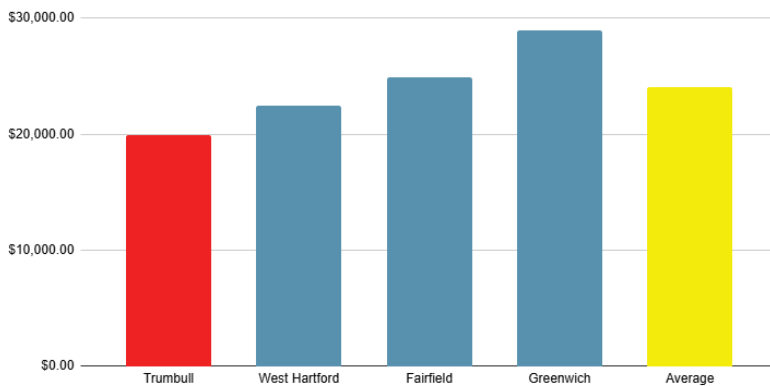
JANUARY 8, 2026

DAY TWO

1

During the 2026-2027 Budget Process

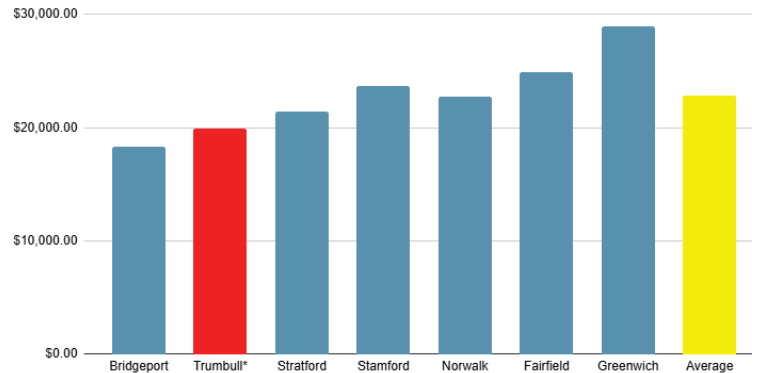
DRG B Districts-
2024-2025 Per Pupil Expenditures
District Enrollment Equal or Greater to TPS



Average for Selected DRG B Districts	\$24,070	Per Student
Trumbull	\$19,924	Per Student
Difference	\$4,146	Per Student
Funding Needed to Achieve Average!	\$28,470,582	

Updated for 25-26:
Funding Difference Now \$28 MM

Area Districts-
2024-2025 Per Pupil Expenditures
District Enrollment Equal or Greater to TPS

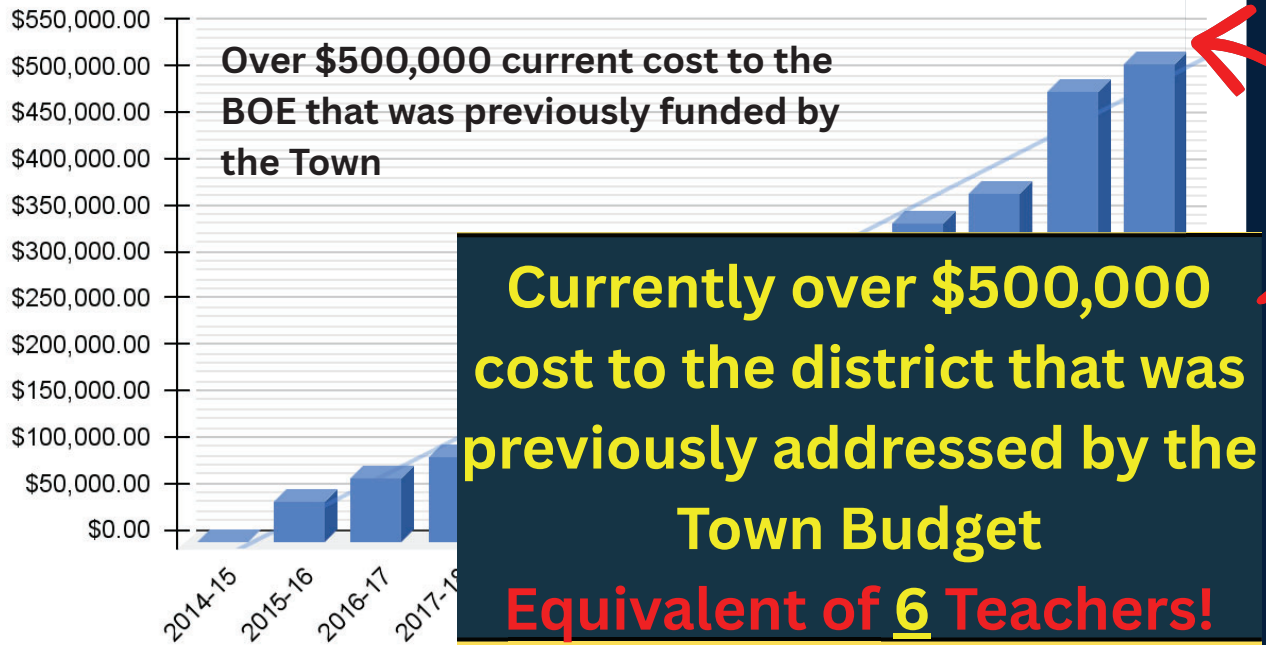


Average for Selected Area Districts	\$22,850	Per Student
Trumbull	\$19,924	Per Student
Difference	\$2,926	Per Student
Funding Needed to Achieve Average!	\$20,092,842	

Updated for 25-26:
Funding Difference Now \$20 MM

2

401a Expenses to BOE by Fiscal Year



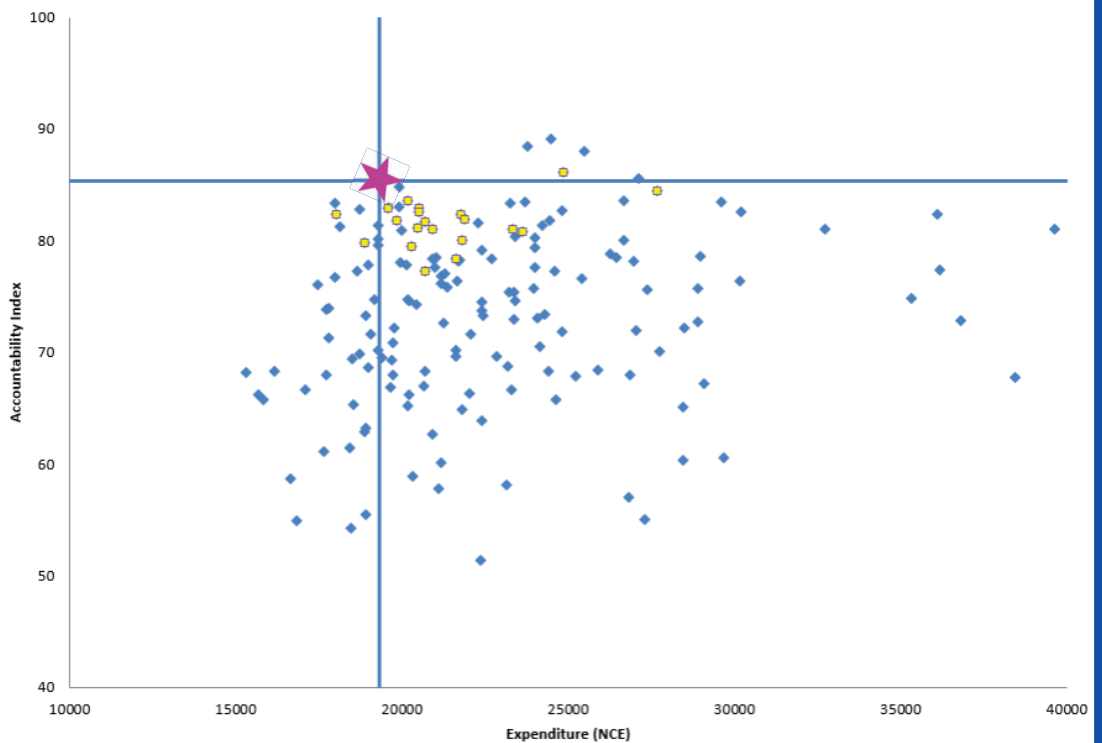
3



We are:

- Cost effective
- Efficient
- Streamlined

2024: Accountability Index vs. Per Pupil Expenditures





Elementary Schools 2026-2027



Financial Summary

2025-2026 Budget	\$21,811,022
2025-2026 Salaries	\$21,173,564
2026-2027 Budget	\$22,457,500
2026-2027 Salaries	\$21,802,029
YOY Differential (Dollars)	\$640,478
YOY Differential (%)	2.94%

Expense Accounts

	<u>2025-2026</u>	<u>2026-2027</u>	<u>YOY (\$)</u>
• Classroom Supplies	\$165,648	\$168,957	\$3,039
• Textbooks/Workbooks	\$177,072	\$180,610	\$3,538
• Library Books & Supplies	\$50,696	\$51,707	\$1,011
• Property (Furniture/Equip)	\$27,132	\$27,674	\$542
• Other (Dues & Fees)	\$1,768	\$2,050	\$282
• Purchased Prof. Serv. (Interns)	\$192,000	\$192,000	\$0



TECEC 2026-2027



Financial Summary

2025-2026 Budget	\$1,530,708
2025-2026 Salaries	\$1,493,758
2026-2027 Budget	\$1,542,825
2026-2027 Salaries	\$1,506,739
YOY Differential (Dollars)	\$12,117
YOY Differential (%)	0.79%

Expense Accounts

	<u>2025-2026</u>	<u>2026-2027</u>	<u>YOY (\$)</u>
• Classroom Supplies	\$13,050	\$11,863	-\$1,187
• Textbooks & Workbooks	\$1,300	\$1,300	\$0
• Testing Materials	\$4,000	\$4,273	\$273
• Property (Furniture/Equip)	\$3,200	\$3,000	-\$200
• Instructional Equipment	\$4,000	\$4,000	\$0
• Professional Development	\$500	\$650	\$150
• Dues & Fees	\$700	\$700	\$0



Middle Schools 2026-2027



Financial Summary

2025-2026 Budget	\$12,619,650
2025-2026 Salaries	\$12,362,858
2026-2027 Budget	\$13,090,442
2026-2027 Salaries	\$12,829,139
YOY Differential (Dollars)	\$470,792
YOY Differential (%)	3.73%

Expense Accounts

	<u>2025-2026</u>	<u>2026-2027</u>	<u>YOY (\$)</u>
• Classroom Supplies	\$90,270	\$92,386	\$2,116
• Textbooks & Workbooks	\$24,735	\$25,458	\$723
• Library Books & Supplies	\$10,388	\$10,707	\$319
• Purchased Other Services	\$2,050	\$2,050	\$2,050
• Purchased Property Services	\$3,362	\$3,662	\$300
• Property (Furniture/Equip)	\$17,140	\$17,452	\$312
• Other (Dues & Fees)	\$2,502	\$2,502	\$0
• Purchased Prof. Serv. (Interns)	\$96,000	\$96,000	\$0



Facilities 2026-2027

Custodial, Maintenance, Security, Buildings & Grounds



Financial Summary

2025-2026 Budget	\$8,624,535
2025-2026 Salaries	\$5,519,638
2026-2027 Budget	\$9,346,316
2026-2027 Salaries	\$5,759,364
YOY Differential (Dollars)	\$721,781
YOY Differential (%)	8.37%

Expense Accounts

	<u>2025-2026</u>	<u>2026-2027</u>	<u>YOY (\$)</u>
• Electricity	\$1,273,398	\$1,691,423	\$418,025
• Purchased Property Services	\$707,500	\$757,139	\$49,639
• Supplies	\$1,053,000	\$1,071,993	\$18,993
• Property (Furniture/Equipment)	\$47,500	\$42,897	-\$4,603

Fire Prevention, HVAC, IAQ, Flooring, Glass, Painting, Welding, Plumbing, Roofing, Elevators & Pest Control



• Transportation 2026-2027



Financial Summary

2025-2026 Budget	\$8,607,016
2025-2026 Salaries	\$189,243
2026-2027 Budget	\$9,271,036
2026-2027 Salaries	\$201,348
YOY Differential (Dollars)	\$664,020
YOY Differential (%)	7.71%

Expense Accounts

	<u>2025-2026</u>	<u>2026-2027</u>	<u>YOY (\$)</u>
• Software	\$8,256	\$40,094	\$31,838
• Regular Buses	\$4,264,460	\$4,677,683	\$413,223
• SPED In-District Buses	\$1,895,845	\$1,990,637	\$94,792
• SPED Summer Buses	\$313,812	\$329,503	\$15,691
• SPED Out-of-District	\$1,120,066	\$1,176,069	\$56,003
• Bus Monitors	\$460,005	\$483,005	\$23,000
• Fuel	\$337,485	\$354,359	\$16,874
• Field Trips	\$9,405	\$9,875	\$470



• Pupil Personnel Services 2026-2027



Financial Summary

2025-2026 Budget	\$22,093,226
2025-2026 Salaries	\$17,863,138
2026-2027 Budget	\$22,895,070
2026-2027 Salaries	\$18,471,570
YOY Differential (Dollars)	\$801,844
YOY Differential (%)	3.63%

Expense Accounts

	<u>2025-2026</u>	<u>2026-2027</u>	<u>YOY (\$)</u>
• Outplacements (Tuition)	\$5,568,903	\$5,800,000	\$231,097
• Consultants	\$325,000	\$325,000	\$0
• Legal Fees	\$115,000	\$125,000	\$10,000
• Health Services	\$90,000	\$95,000	\$5,000
• Testing Materials	\$62,000	\$75,000	\$13,000
• ECR	-\$2,087,315	-\$2,200,000	\$112,685



• Pupil Personnel Services 2026-2027



11



• Pupil Personnel Services 2026-2027 Staffing Request

Certified Staff Positions:

- No requests for certified staffing

Non-certified Staff Positions:

- No requests for non-certified staffing
(based on current "actuals")



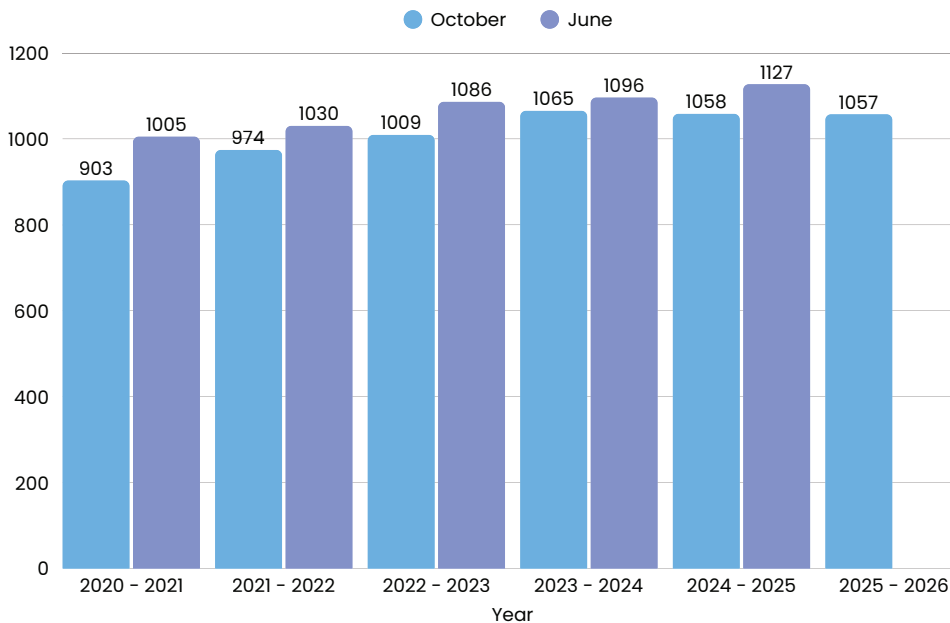
12



Pupil Personnel Services 2026-2027



Students with Disabilities



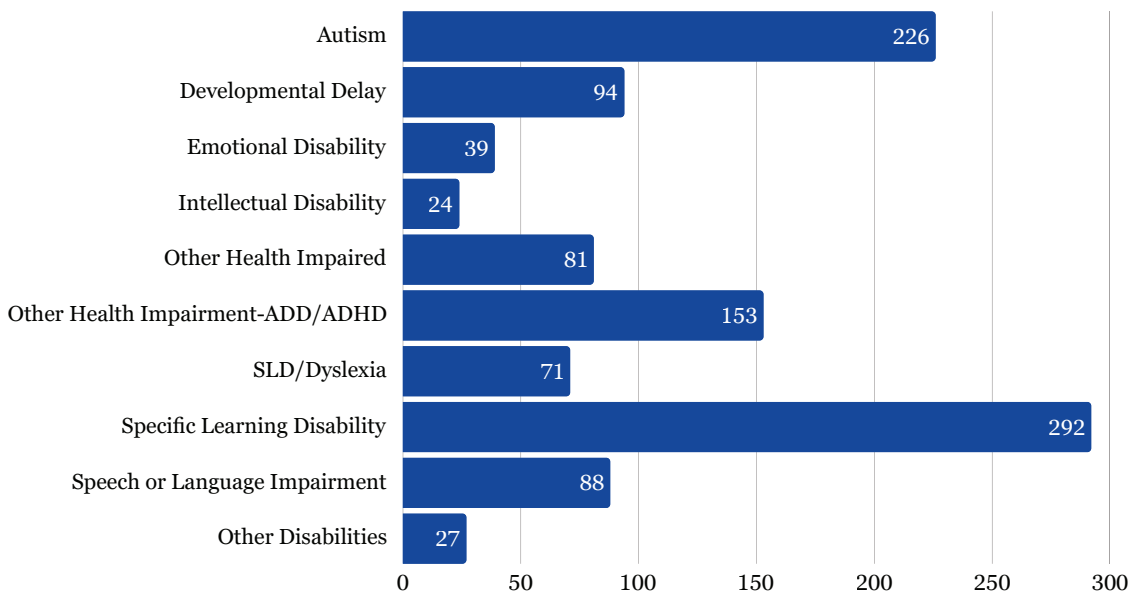
- Students with disabilities (SWD) remains stable based on October 1 collections
- October SWDs counts are typically lower than June counts due to students graduating
- Through Child Find obligations, the number of SWD's increases over the course of a school year
- Current SWDs based on CT SEDS is 1096
- Approx. 16% of total population are SWD (State prevalence is 18%)



Pupil Personnel Services 2026-2027



Students with Disabilities by Disability Type*



*Based on CT SEDS Data as of 12/28/25



Pupil Personnel Services 2026-2027

Non-Certified Staffing Insights

Paraeducator Staffing:

- Paraeducators are essential for the delivery of instruction and specialized supports as mandated under the IDEA
- Applied Behavioral Analysis (ABA) paraeducators play an integral role in delivering a highly individualized program to students on the Autism Spectrum
- New requests for paraeducator support for existing in-district students remain minimal
- The vast majority of new paraeducator positions are a direct result of "move-in" students arriving with pre-existing, legally-mandated service requirements
- All paraeducator assignments are strictly governed by the Planning and Placement Team (PPT) process (except in rare emergency safety circumstances)



Pupil Personnel Services 2026-2027



Paraeducator Allocations as of 12/1/2025

School/Program	1:1	Shared/Classroom	ABA	Health Aide	SLPA
Booth Hill	2	8	0	0	0
Daniels Farm	0	8	0	0	0
ELITE	1	4	2	3	0
Frenchtown	2	10	0	0	0
Hillcrest	5	8	2	0	0
Jane Ryan	2	8	0	0	0
Madison	8	10	4	0	0
Middlebrook	3	9	0	0	0
REACH	1	3	0	0	0
Tashua	0	9	1	0	0
Middlebrook SRP	0	0	19	0	0
Frenchtown SRP	0	0	25	0	0
TECEC	0	9	9	0	1.6
Trumbull High	11	2	0	0	0
TOTAL	35	88	62	3	1.6



• Pupil Personnel Services 2026-2027

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



Rising Expenses for Out-of-District Tuition Costs

- OOD tuitions increased an average of 8% for 2024-2025
- Tuition increases for 2026-2027 are currently anticipated at 3%
- Includes students educated in-district requiring contracted behavioral therapy and other expenses
- APSEPs "a la carte" for related services, thus increasing tuition costs
- Trumbull has had an increase in newly enrolled students needing expedient outplacements due to safety concerns

Enrollment of Students in Outplacement

- 37 students currently outplaced; 37 projected for 2026-2027 (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)¹⁷



• Pupil Personnel Services 2026-2027

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

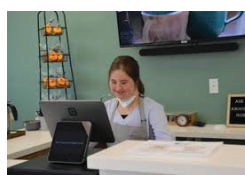
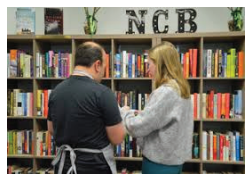
The PPS Department is also:

- Enrolling students from Monroe in our REACH program
- Expanding the usage of our ELITE spaces and utilizing ecommerce to sell goods
- 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 2026-2027

ELITE~Next Chapter Books~ELITE Academy



ELITE Programming Data

- 16 students are currently enrolled in the ELITE program.
- Projecting 17 students for the 2026–2027 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 over \$100,000, not including transportation.

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
- Based on the book store's current revenue, we are projecting the continued need to offset the operational costs of the program



Pupil Personnel Services 2026-2027

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





Last year, the BOE approved a 5.89% increase, but ultimately received a 3.73% increase. How did that translate to reductions?

- \$75,000 Pay to Play Increased from \$165 to \$190
- \$290,000 of Non-Lapsing Account Paid for Bookworms
- \$300,000 of Non-Lapsing Account Used to Decrease Technology Budget
- **\$207,000 Increased Expectation for Excess Cost Reimbursement after Special Legislation Passed in CT**
- \$80,000 Eliminated DFS Grade 2 FTE
- \$80,000 Eliminated FTE for Madison Middle School Intervention
- Eliminated significant dollars in supplies, furniture, textbooks across the district

21



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

- That would mean a \$3.4MM reduction to the request
- 82% of the budget is staff costs so a significant reduction to staff would be required



22



Look Back to May 2020

Reduction of \$2.4 MM

23

Board of Education Town Council Hearing

May 6, 2020

Source: May 6, 2020 Meeting with Town Council

24

REDUCTIONS EXCEPT CERTIFIED PERSONNEL

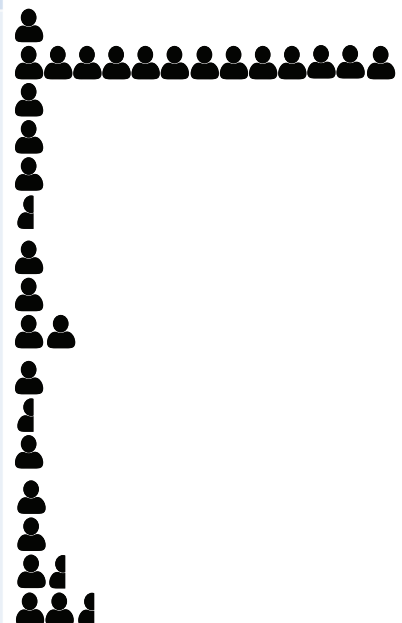
ADDITIONAL REDUCTIONS	
Difference Carried from 4.56% Proposal	(\$90,000)
Elimination of Freshmen Sports	\$50,000
4.0 Custodial Reductions	\$160,000
1.0 Maintenance Reduction	\$40,000
3.0 Administrative Support (Secretaries) Reduction	\$90,000
Closing of elementary schools after 4:00 p.m.	\$20,000
Elimination of low-enrolled middle school clubs and activities	\$25,000
Elimination of low-enrolled THS clubs and activities	\$30,000
Reduction of Summer Facilities Interns	\$15,000
Reduction of PPS Testing Materials	\$15,000
Reduction of PPS Classroom Supplies	\$12,000
Reduction of 12 PPS paras	\$18,000
Elimination of 26 Kindergarten paras	\$160,000
Elimination of 6 Reading paras	\$37,500
Return K-8 STEM Coordinator to K-5 Science Program Leader	\$35,984
Postponement of PPS ELITE Facilities Renovation	\$88,000
Reduction of CILU Support Positions: Career Center, Data Services	\$16,000
Further reduction to Custodial/Security Overtime	\$10,000
Reduction of BOE Professional Services 0190 2310 53300	\$5,000
Increase Pay to Participate fee (\$185 → \$200)	TBD
TOTAL ADDITIONAL REDUCTIONS	\$737,484 + TBD

Source: May 6, 2020 Meeting with Town Council ²⁵

CERTIFIED PERSONNEL REDUCTIONS

ADDITIONAL REDUCTIONS	
Difference Carried from 4.56% Proposal	(\$72,590) + TBD
29.6 Teaching Positions*	
1.0 PreK Teacher	\$1,745,645
13.0 K-5 Classroom Teachers	
1.0 Agriscience	
1.0 Business Education	
1.0 College Transition Counselor	
0.2 English Language Learners (ELL)	
1.0 French	
1.0 Library Media	
2.0 Mathematics	
1.0 Music	
0.7 School Psychologist	
0.8 Science	
1.0 School Social Work	
1.0 Social Studies	
1.4 Spanish	
2.5 Special Education	
TOTAL ADDITIONAL REDUCTIONS	\$1,673,055 + TBD

29.6 Teaching Positions!



Source: May 6, 2020 Meeting with Town Council ²⁶

SUMMARY	
All Reductions except Certified Personnel	\$737,484 + TBD
Certified Personnel Reductions	\$1,673,055 + TBD
TOTAL REDUCTIONS	\$2,410,539

Note: Minor differences in totals may occur due to rounding and estimates.

Source: May 6, 2020 Meeting with Town Council ²⁷

Actual cuts that occurred in May of 2020 to make a 2.4 million dollar reduction.

What cuts will be needed to make a 3.4 million dollar reduction?



Budget Timeline 2026-2027



~~January 6~~	~~BOE Budget Workshop #1~~
January 8	BOE Budget Workshop #2
January 13	BOE Budget Workshop #3
February 10	BOE adopts 2026-2027 Budget
March 2	First Selectman Proposes Budget to BOF
April 13	BOF Presents Budget to Town Council
May 11	TC Adopts Town Budget
May 19	BOE Adjusts Budget to Match Approval



 Trumbull Public Schools

Investing in Students

Superintendent's Proposed
2026-2027 Budget

Thank you