

SUPERINTENDENT'S EXECUTIVE SUMMARY

Trumbull Public Schools
Executive Summary

2026-2027

2026–2027 Proposed Budget

The Trumbull Public Schools remain committed to providing an exceptional education for every student while being responsible stewards of taxpayer dollars. Our schools are a source of pride for the community, and together we have achieved remarkable success, even in the face of unprecedented challenges. Student achievement continues to rise, chronic absenteeism is down, and our educators are delivering high-quality instruction aligned with the Science of Reading and rigorous academic standards.

Our Successes and Ongoing Challenges

At the conclusion of the 2019-2020 school year, the district faced a massive budget deficit. This deficit required the Acting Superintendent and Board of Education to make a massive reduction to staff and services to the 2020-2021 school year. Many refer to this dismantling of the BOE staff and resources as “The Big Cut”. In addition to the significant reductions to staff and services, the BOE took on a thirty-year loan, a loan that saddled the current administration and BOE with an annual payment of over \$400,000. Additionally, the BOE began to assume payments for the newly formed 401A defined contribution plan in 2015. These pension payments for non-certified staff were fully covered by the Town budget in the past. While this cost began low (approximately \$15,000) it has since risen to over \$500,000 per year and will continue to rise as participants in the defined pension benefit plan retire and are replaced with staff on the defined contribution plan.

Since the pandemic, we have worked closely with the Board of Education, Board of Finance, and Town Council to rebuild critical supports for students, including literacy coaches and math specialists, and restored programs that strengthen teaching and learning. These investments have paid off; our students are thriving academically, and our schools remain among the most respected in Connecticut. With multiple schools of distinction, identification as a top-ten district through the State’s District Performance Index, and the 7th hottest real estate district in the nation ([Realtor.com](https://www.realtor.com)), we have seen great success for our students and schools.

However, the cost of maintaining this excellence continues to increase. Like every household and business, we face rising expenses in areas we cannot control, such as staffing costs, health insurance, utilities, and transportation. Insurance premiums are projected to increase by 13–15%, and energy costs remain volatile but steadily rising despite long-term agreements. Transportation

challenges persist, with many secondary school buses at capacity; we need to explore a three-tier system or add vehicles to maintain safe and timely service. As budget increases have failed to keep pace with inflationary pressures, class sizes have increased across the district, especially in our elementary schools and middle schools. While the budget increases for the Trumbull Public Schools has been slightly higher than previous years, our data analysis shows that Trumbull is in the bottom quartile for cumulative budget growth over the past four years when compared to towns in Fairfield County and our District Reference Group (DRG). Given the financial realities of the Trumbull Schools, our request may be seen as high but it is based on our real needs.

Budget Philosophy

The Board of Education, administration, faculty and staff are all committed to providing a high-quality education to every student who is a member of the Trumbull Public Schools community. At the same time, we recognize our responsibility as fiscal stewards to ensure that the resources provided to the schools are used effectively and judiciously, with an emphasis on teaching and learning, but also on the safety and health of our students, staff, and learning complexes. As we strive to become more expert and efficient in our work, we also recognize the importance of meeting 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.

Budget Process

Our final budget document is the result of a coordinated effort between multiple constituents. The budget process begins with the development and approval of the [District Improvement Plan](#) (DIP). The priorities in the DIP are generated through our district-wide Professional Learning Community (PLC) which is tasked with analyzing and improving the overall teaching and learning environment in all schools. This district-wide PLC spends the year developing internal capacity, analyzing summative assessment data, conducting Instructional Rounds in at least three schools each year, identifying areas of celebration to be replicated, and areas of growth that need additional attention and/or resources. Once the district-wide PLC develops the DIP, the Board of Education (BOE) has a chance to analyze, update, and eventually support the final goals document. The current DIP was adopted by the BOE on July 8, 2025.

When the budget is developed, the DIP plays a major influence on where dollars are allocated. Beginning in October, the Central Office team meets with all budget centers (principals, District managers, etc.) to identify their specific needs. The Central Office team then aggregates all of the requests and identifies the expenses for the budget. This budget is referred to as the Superintendent's Proposed Budget.

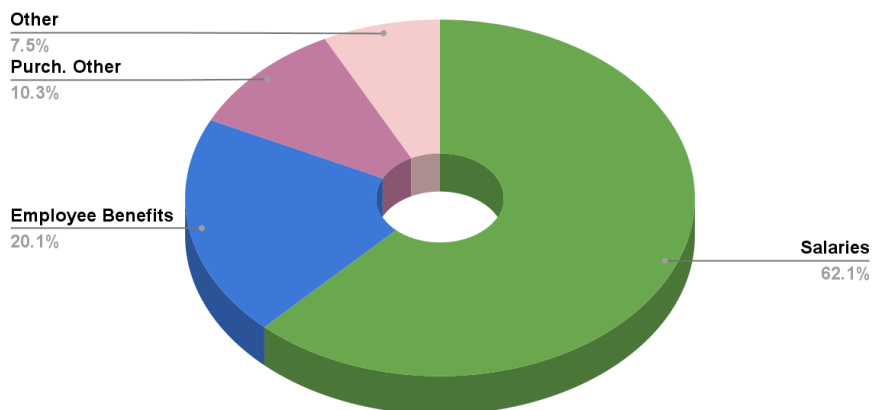
Once the Superintendent's Proposed Budget is created, it is presented to the Board of Education (BOE) in January. The BOE ultimately votes on a budget at the first February BOE meeting,

scheduled for February 10, 2026. Once approved, the budget is now the Board of Education Approved Budget. This budget is then presented to the First Selectman who will make a recommendation and present it to the Board of Finance by the first Monday in March. After a public hearing, the Board of Finance will present their recommendation to the Town Council by the second Monday in April. The Town Council must hold a public hearing by the first Monday in May and adopt a budget by the second Monday in May. If the BOE budget is reduced during this process, then the members of the BOE must meet and discuss reductions in order to achieve a balanced budget. If necessary, this will occur during the May 19, 2026 BOE meeting.

Budget Overview

A Board of Education’s budget outlines the financial resources required to operate the school district on an annual basis. In Connecticut, operating budgets are organized into nine expenditure categories, or “objects”: Salaries, Benefits, Purchased Professional & Technical Services, Purchased Property Services, Purchased Other Services, Supplies, Property, Debt Service & Miscellaneous, and Other. As state agencies, Boards of Education have authority over the management of their operating budgets, allowing for strategic and efficient allocation of resources in support of their educational mission.

The Superintendent’s proposed FY 2026–2027 operating budget totals \$137,773,114, representing an increase of \$8,595,475 or 6.65%, over the adopted FY 2025–2026 budget. The largest share of expenditures are allocated to Salaries (62.10%), Employee Benefits (20.08%), and Purchased Other Services (10.34%), which together account for 92.52% of total expenditures. Of the \$8,595,475 requested increase, \$7,710,685 (89.71%) is concentrated in these same categories, demonstrating that the majority of new funding is required to sustain current staffing levels and essential services.



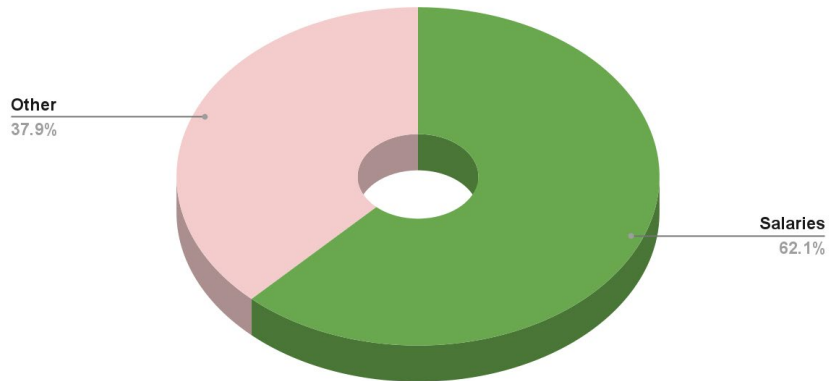
Additional increases include Purchased Property Services with an increase of \$469,601 (5.46%) and Property increasing by \$274,606 (3.19%). Smaller increases are proposed for Purchased Professional and Technical Services (2.05%) and Supplies (2.01%). These increases are partially offset by \$162,145 in anticipated additional revenue in the Other category.

Budget Highlights

Expense Category	YOY Increase (Dollars)	YOY Increase (%)	% of Total Increase	% of FY 2026-2027 Budget
Salaries	\$3,454,913	4.21%	40.19%	62.10%
Employee Benefits	\$3,595,459	14.93%	41.83%	20.08%
Purchased Professional & Technical Services	\$176,138	6.03%	2.05%	2.25%
Purchased Property Services	\$469,601	20.80%	5.46%	1.98%
Purchased Other Services	\$660,314	4.86%	7.68%	10.34%
Supplies	\$172,460	5.19%	2.01%	2.54%
Property	\$274,606	42.24%	3.19%	0.67%
Debt Service & Miscellaneous	-\$45,872	-7.99%	-0.53%	0.38%
Other	-\$162,145	51.83%	-1.89%	-0.34%
TOTAL	\$8,595,474			100.00%

Budget Highlights – Salaries

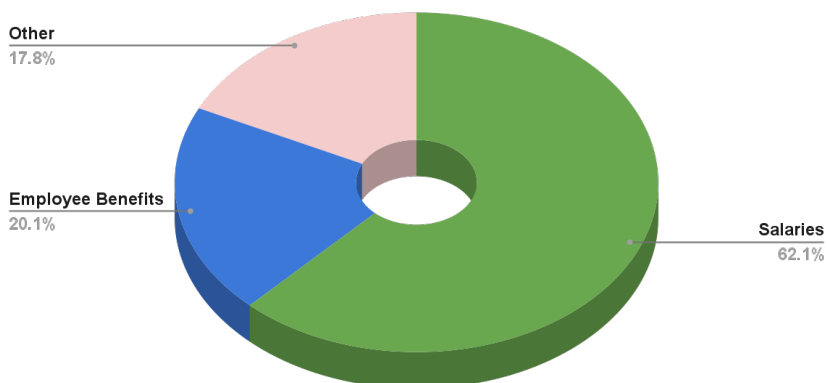
Teaching and Learning has always been a people-intensive domain, reflecting the fact that the quality of education relies heavily on the expertise, dedication, and interaction of our staff with students. Accordingly, a significant portion of the 2026-2027 budget, 62.10%, is allocated to personnel salaries, underscoring the district's commitment to attracting and retaining highly-qualified teachers, specialists, and support staff who are essential to delivering a high-quality educational experience. This investment ensures that students receive individualized attention, robust academic instruction, and the social-emotional support necessary for success.



Budget Highlights – Employee Benefits

Employee benefits cover medical, dental, life, and disability insurance, worker's compensation, administrative and management plan costs, and the district's contributions to the 401(a)-retirement plan. Medical and dental expenses for 2026-2027 are budgeted at \$31,495,000, representing 22.86% of the total budget. Employee contributions toward these benefits range

from 19% to 23% depending on bargaining unit contracts. In preliminary meetings with the State, we are anticipating a 15% increase in medical and dental costs for the upcoming year.

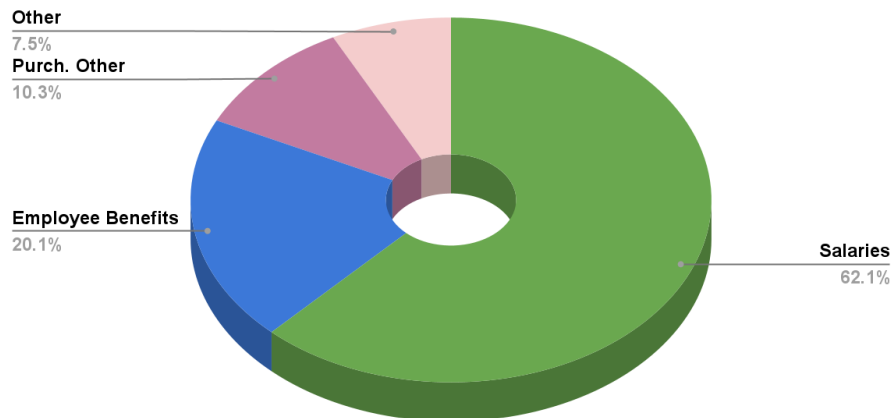


The district's 401(a) retirement plan, formerly a Town-funded pension, became an ongoing district expense in 2015 when the Town ended pension participation. This obligation has grown to \$515,000, representing 0.37% of the proposed 2026–2027 budget, and reflects a continuing long-term Town responsibility and BOE obligation to

support employee retirement benefits.

Budget Highlights – Purchased Other Services

Two of the largest components of the Purchased Other Services category are transportation and tuition costs. Transportation expenses reflect contracted services required to safely and efficiently transport students, while tuition costs are primarily driven by Special Education outplacements needed to meet individual student needs. Together, these areas represent significant and largely non-discretionary expenditures within the budget.



Transportation

The District contracts transportation services to ensure safe, reliable access to educational programs and activities for all students and operates under a five-year contract with Durham School Services, L.P. (2023–2028), which includes a 6.5% rate increase in the first year, followed by 4.5% annual increases, and a 1% pre-payment discount. These services include regular education busing for grades K–12, Extended School Year (ESY) programs, Special Education transportation both in-district and out-of-district, as well as transportation for athletic events, field trips, and after-school or late bus routes. In addition, bus monitors are provided where required to support student safety and supervision.

To improve efficiency and control costs, the District has invested in upgraded routing and tracking software, as well as the installation of tablets for all buses, and has funded a study on tiered busing to identify potential time and cost savings. In addition, continued use of District-owned “V” motor vehicles, operated by trained and DOT-certified Trumbull staff, helps reduce expenses while ensuring reliable student transportation.

The transportation budget totals \$9,271,036, representing 6.73% of the FY 2026–2027 Superintendent’s Proposed Budget. The increase supports the addition of two buses to reduce overcrowding and improve routing efficiency.

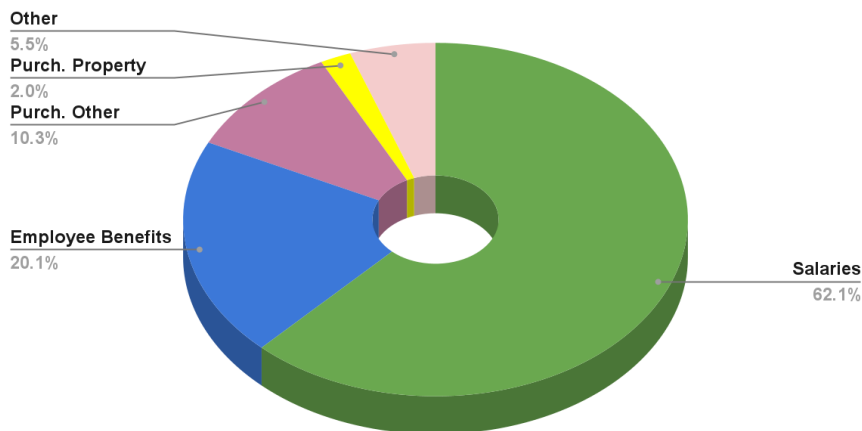
-Tuition

The second-largest portion of the Purchased Other Services budget is driven by tuition costs totaling \$6,155,000. These expenses include School Choice programs, Adult Education, and, most significantly, Special Education outplacements, which account for \$5,800,000 of the total. These costs reflect the individualized educational needs of students whose programs cannot be provided within the District. The Pupil Personnel Services and Business Departments work collaboratively to closely monitor placements, track expenditures, and adjust projections as needed to ensure strong fiscal oversight while meeting all mandated student services.

Budget Highlights – Purchased Property Services

Purchased Property Services encompasses all facilities-related building expenses necessary to operate and maintain District schools, including rubbish and trash removal, elevator services, and preventive and annual maintenance and repair contracts for floors, HVAC, plumbing, roofing, pest control, fire protection, glass, painting, vehicles, and grounds. Most significantly, this category includes the energy budget, which covers heating oil, natural gas, electricity, and water

to ensure reliable power, lighting, and water for daily operations. Utility costs alone total \$2,426,423, reflecting an increase of \$423,025, or 36.67%. Together, these expenditures support the District's commitment to providing safe, efficient, and well-maintained facilities for students and staff. Increased facility usage, rising energy prices, and higher public benefit charges have contributed to the significant growth in the utilities budget.



Budget Priorities

Personnel

The 2026-2027 budget emphasizes the need to support all students in meeting and exceeding academic expectations and ensuring student safety in all buildings.

3.0 Elementary Teachers - \$240,000 – See K-5 Enrollment Chart on page 5-17

Each year, we review the expected enrollment numbers across the district. This year, we have identified three potential sections that may benefit from an additional teaching section. Two of these sections are in Kindergarten, and the other is in grade 5 at Frenchtown Elementary School. It can be challenging to predict precise enrollment numbers this early in the school year, so it is possible more or fewer sections will be needed for these sections. We pay particular attention to the enrollment numbers for Kindergarten as we get into July and August.

2.0 World Language Spanish Teachers for Grade 5 - \$160,000

Due to the budget mitigation process in 2019-2020, elementary World Language staff were eliminated from our elementary schools; however, World Language is offered at the elementary level in many of our neighboring districts. As future-ready schools, reinstituting Elementary World Language teachers to inspire a love for the Spanish language and culture in our elementary school students would elevate our programming. These positions will serve six elementary schools, providing introductory Spanish language and cultural lessons. Flexibility, collaboration, and a passion for teaching are essential, as the successful candidates will travel between schools and support secondary-level instruction as/if needed. Their key responsibilities will be to develop and deliver succinct, engaging, age-appropriate introductory Spanish lessons and to foster cultural understanding and appreciation of Spanish-speaking communities at the elementary level.

1.0 Middle School Reading Intervention - \$80,000

Due to the budget mitigation process in 2019-2020, intervention staff were reduced and eliminated at both middle schools. While ELA Instructional Team Leaders have been restored with increased teaching responsibilities, more support is needed to reach the intervention needs at each school. The middle school reading intervention teacher works with students at all middle school grade levels who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in literacy via student-centered systems and approaches. The proposed request for 1.0 Middle School Reading Intervention will help restore the needed support.

0.5 Payroll Assistant - \$45,000

Establishing a designated Payroll backup ensures uninterrupted payroll operations, while allowing the Payroll & Benefits Manager time to conduct in-depth payroll audits, reconciliation checks, and process reviews. This approach addresses the 2020 Operational Audit recommendation to strengthen internal controls by segregating processing and review duties, reducing the risk of error, and enhancing oversight. The backup ensures that payroll deadlines are met with consistent coverage and an additional layer of review and operational continuity.

0.5 In-School Suspension Para - \$17,000

Prior to the 2020-2021 school year, a substitute teacher was paid to come in weekly to monitor In-School Suspension. This was not enough at the time. This position was eliminated, and the House Principals and clerical staff have worked hard to absorb this work, but a different model would be far more effective. Additionally, the State of CT has required that districts reduce the use of Out-of-School Suspensions whenever possible, thereby increasing the number of In-School Suspensions. This position will provide 2.5 days per week of In-School Suspension coverage.

Non-Personnel

Increase Transportation by Two (2) Buses - Approximately \$200,000

During the 2019-2020 budget process, our transportation department was reduced by one bus. Our secondary schools have continued to increase enrollment and capacity issues are brought to our attention each year. These additional buses will reduce most of these capacity issues. Parallel to this request, we are currently working with an outside vendor to analyze a three-tier system. The goal is to reduce the density of our secondary school buses without increasing the number of buses. Ultimately, this could be the best scenario if we can ensure that the dismissal time of our elementary schools remains reasonable.

Budget Drivers for 2026–2027

The proposed budget reflects these realities while prioritizing what matters most: **students and staff**. Key drivers include:

- **Staffing and Class Size:** Maintaining reasonable class sizes at the elementary and middle school levels requires strategic staffing. This ensures personalized instruction and keeps us below state guidelines.
- **Employee Compensation:** Our new teacher contract includes salary adjustments for beginning, mid-career, and veteran educators. These increases are modest compared to inflation and Social Security adjustments, but they are essential to attract and retain high-quality staff.
- **Benefits and Retirement Costs:** Shifts from the Town defined benefit to the BOE defined contribution plans affect our expenses, and participation in 401(a) plans continues to grow.
- **Utilities and Insurance:** Double-digit increases in insurance and continued pressure on energy costs require careful planning.
- **Transportation:** Additional buses or a tiered system will be necessary to relieve overcrowding and improve efficiency.

Strategic Investments

This budget also includes targeted investments to sustain progress:

- Continued support for literacy and math specialists to close achievement gaps.
- Technology upgrades that were partially funded by our non-lapsing account in 2025-2026 are fully funded to meet our 5 year technology plan goals.
- Mental health services to support student well-being and reduce costly out-of-district placements.
- Capital planning for aging buildings to maintain safe, healthy learning environments.

Fiscal Responsibility

We recognize that every dollar comes from our community. That is why we have leveraged non-lapsing funds, contained substitute and overtime costs, and sought efficiencies wherever possible. Our goal is simple: **deliver the highest-quality education at the most responsible cost**.

Looking Ahead

The 2026-2027 budget is not just a financial plan - it is a commitment to our students, families, and the future of Trumbull. By supporting this budget, you are investing in strong schools, safe facilities, and the continued success of every child in our community.

Budget Timeline

The budget process has multiple steps that allow for review and discussion. Below is the expected timeline for the 2026-2027 BOE budget.

December 19, 2025	Budget Books Distributed to BOE Members
December 22, 2025	Budget Books distributed to elected officials and posted electronically to the TPS website
January 6, 2026	BOE Budget Workshop #1
January 8, 2026	BOE Budget Workshop #2
January 13, 2026	BOE Budget Workshop #3, if needed
February 10, 2026	BOE adopts 2026-2027 budget
February 11, 2026	BOE Adopted Budget submitted to First Selectman
March 2, 2026	First Selectman presents to Board of Finance by the first Monday in March
April 13, 2026	BOF presents to the Town Council by second Monday in April
May 4, 2026	Town Council holds public hearing by first Monday in May
May 11, 2026	Town Council must adopt the budget by second Monday in May

TRUMBULL HIGH SCHOOL

STUDENT SUPERVISOR/MONITOR

POSITION PROPOSAL

Draft-Job Description for Student Supervisor/Monitor position Non-Certified (para educator)

CLASSIFICATION: In-School Suspension Supervisor

REPORTS TO: Principal, House Principals, and Dean of Students

TERMS OF EMPLOYMENT: 90 Days per Year

JOB SUMMARY: Supervise and monitor students (a) who have been assigned to lunch detention; (b) ISS; (c) perform routine bathroom checks; (d) other duties as dictated by the building administration.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- School and classroom rules, procedures and practices.
- Appropriate rules, methods and management techniques in maintaining a controlled environment.
- Strong interpersonal skills including patience and courtesy.
- Oral and written communication skills.

DUTIES & RESPONSIBILITIES:

1. Provide supervision for students who are assigned an in-school suspension.
2. Complete and review the In-School Suspension Rules with the students.
3. Read, interpret, apply and explain rules, regulations, policies and procedures.
4. Monitor all ISS assignments; provide encouragement and feedback to students, and offer instructional assistance as appropriate.
5. Students are to be escorted to restrooms.
6. Students are to eat lunch in the In-School Suspension room.
7. Provide feedback regarding student behavior and performance to the school administrator.
8. Refer behavior problems to the appropriate administrator.
9. On days when ISS coverage is not needed, then a routine of checkpoints will be established to ensure the safety of students.

EDUCATION AND EXPERIENCE:

- Bachelor degree, or above, in education.
- Operating knowledge of school-based technology, including Google Classroom
- Experience in working with high school age children.
- Ability to establish and maintain effective working-relationship with students.
- Must be able assist in student de-escalation strategies

TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

JOB DESCRIPTION

Title: Payroll Analyst

FTE: 0.5 (19.5hrs/wk, no benefits)

Basic Function: Under the direction of the Payroll & Insurance Manager, the Payroll Analyst performs a variety of accounting and complex administrative duties related to the processing of the Board of Education Payrolls.

Essential Job Functions: The job of the Payroll Analyst requires an in-depth superior knowledge of payroll administrative procedures, computer spreadsheet applications, and the ability to meet deadlines. The daily work includes highly responsible tasks requiring independent judgement as well as responsibility for the outcome of the work assignment. The Payroll Analyst must be a self-starter, have excellent organizational skills to bring assignments to accurate completion and be sensitive to the issues of personal information with regard to income and payroll deductions.

1. Organization and review of all timesheets for accuracy, coding and keying into the payroll software system.
2. Performs all facets of payroll operations, including, but not limited to, salary calculations, payroll balancing, paycheck production, and distribution.
3. Ability to perform detailed work involving written and/or numerical data and to make calculations rapidly and accurately.
4. Responsible for all payroll filing.
5. Maintains payroll and deduction records for accuracy and confidentiality.
6. Responsible for the preparation of a variety of payroll and related reports including, but not limited to, Local, State and Federal reports for the purpose of accuracy and compliance.
7. Ability to assist in the implementation of Employee Self Service and other automated payroll processes.
8. Performs special assignments as requested.
9. Works closely with the Insurance Benefits Specialist regarding all insurance deductions including set-up, changes and reconciliation.
10. Assists employees to resolve difficult and sensitive payroll-related issues.
11. Willingness to be flexible and to work overtime.

Qualifications: Knowledge/Understanding of:

- Accounting principles, practices and procedures.
- Financial, statistical and fiscal record-keeping principles.
- Office procedures and equipment.
- District organization, operations, policies and objectives.
- Effective communication (oral and written) and interpersonal skills.
- Proficient keyboarding, word processing, and file maintenance skills.
- District union contracts, state and federal mandates pertaining to payroll.
- Software (Microsoft Office Suite, QuickBooks, Google Suite)
- MUNIS software system.

Ability to:

- Work independently with a strong work ethic.
- Proactively plan and organize work.
- Meet schedules and deadlines.
- Identify situations/issues; communicate an effective course of action.
- Establish and maintain cooperative and effective working relationships with others.
- Education and Experience:
Bachelor's Degree preferred and/or 5 years of work experience in any of the following areas:
Accounting, Payroll and Database Management.