
TRUMBULL PUBLIC SCHOOLS

TRUMBULL, CONNECTICUT

Regular Meeting – Tuesday, September 27, 2022, 7:00 p.m.
Long Hill Administration Building
AGENDA

<https://us06web.zoom.us/j/89260800107?pwd=Z1l2YUJpVTNzb3hDVTV1N0lNc280UT09>

Webinar ID: 892 6080 0107

Password: 642435

Join by telephone: (646) 931-3860 or (833) 548-0282 (Toll Free) / Webinar ID: 892 6080 0107

I. CALL TO ORDER

II. PRELIMINARY BUSINESS

- A. Pledge of Allegiance
- B. Recognition – Teacher Tenure
- C. Correspondence – Ms. Julia McNamee
Correspondence may be sent to BoardofEd@trumbullps.org
- D. Public Comment – The Trumbull Public Schools Board of Education will be allowing public comment at the upcoming Board Meeting. If you are interested in speaking during the Public Comment portion of the meeting, please use [this form to signup](#). We will limit participants to the first **15** individuals that submit the form. Public comment will be limited to 2 minutes.
- E. Superintendent Report
- F. Board Chairman Report
- G. Teacher BOE Representative Report

III. REPORTS/ACTION ITEMS

- A. Approval/Minutes
 - BOE Regular Meeting, September 13, 2022
 - BOE Retreat, September 20, 2022
- B. Naming Committee for Peter G. Horton Update – Dr. Iwanicki
- C. Approval/World Language French Group to Travel to Quebec, Canada – Mr. Liebskind
- D. ESL Program Update – Dr. Iwanicki, Lisa Carino
- E. SBAC Update – Dr. Iwanicki
- F. Personnel – Dr. Semmel
- G. Financial Committee Report – Mrs. Norcel
 - Financial Reports as of June 30, 2022 - Mr. Hendrickson
 - Transfers
 - Non-Lapsing Account Request – Dr. Semmel, Mr. Hendrickson
- H. Approval/Healthy Food Certification for 2022 -2023 School Year – Mr. Hendrickson
- I. Five Year Capital Improvement Plan – Mr. Cote, Mr. Hendrickson

IV. RECEIVE AND FILE

- A. Pending Litigation
- B. Negotiations

V. OTHER

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting, September 27, 2022

Agenda Item II-B

Dr. Semmel
Recognition
Tenured Teachers/Administrators

Administration is proud to announce that the following staff members have attained tenure status with the Trumbull Board of Education:

Booth Hill Elementary	Catherine Lago Jenna Vietze
Daniels Farm Elementary	Stephanie Helminger Gioia Shiller
Frenchtown Elementary	Amanda Cook Brittni Fife Alexander Riley
Middlebrook Elementary	Chelsea Rodrigues
Tashua Elementary	Beth Maranville Paige Pellegrini
Madison Middle School	Dylan DeNuzzo Danielle Steinberg
Trumbull High School	Daniel Geraghty Garrett Halstead Breana Martin Jack Rende Kenneth Riley Katharine Robidoux Christopher Russo Christopher Siano (House Principal) Rick Vazzano Christopher Wasko
Long Hill Administration	Stacey Garrity

The Superintendent will acknowledge their outstanding achievement and recognize their attainment of this milestone.

Recommendation:

Receive and file.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting – September 27, 2022

Dr. Semmel

Agenda Item – III-A

Approval/Minutes

- Regular Meeting, September 13, 2022
- BOE Retreat, September 20, 2022

Recommendation:

Approve the minutes of the above noted meetings.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT
Board of Education
Regular Meeting – September 13, 2022

The Trumbull Board of Education met for a Regular Meeting at the Long Hill Administration Building.

Members present:

L. Timpanelli – Chairman
J. Norcel – Vice Chair
J. McNamee - Secretary
C. Bandecchi
T. Gallo
L. Nuland
M. Petitti
A. Squicciarro

Agenda Item I—Call to Order

The meeting was called to order at 7:00 p.m.

Agenda Item II—Preliminary Business

- A. Salute to the Flag - The Public Session began with a salute to the Flag.
- B. Correspondence – Ms. McNamee read the following correspondence: Gloria Manna would like definitions in the bullying policy; Kristin Frank is concerned about the lack of space at Jane Ryan; Bree Prezioso asked the Board to consider implementing a middle school social safety class; Jamie Molgard has concerns over school dress code violations.
- C. Public Comment
The following people spoke: Michael Ganino spoke about the observance of religious holidays and asked to consider a program for senior citizens to read to our students; Challa Fleming spoke in favor of the state challenging curriculum; Christine El Eris is pleased with the donations from ACE Foundation and a donation to the ELITE program, Daniel Durden remembered his friend who passed away on September 11.
- D. Superintendent Report
Dr. Semmel is happy to report on the successful opening of the 2022-2023 school year. During the summer, staff was hard at work getting our buildings ready for the start of school. It was joyful to see all the students' smiling faces returning to their classrooms. We are grateful to the amazing team of teachers and all staff at Trumbull Public Schools for their contributions in providing a safe and productive learning environment for our children.
- E. Board Chairman Report – Mrs. Timpanelli welcomed the TPS community back to school at this year's convocation ceremony. She welcomed Elizabeth Steeves and Matthew Wich as the new student BOE representatives. Several Board members toured our schools and she spoke of researching options for the revitalization of the Hillcrest planetarium.

- F. Student BOE Representatives Elizabeth Steeves and Matthew Wich reported that students across the district are excited to be back at school. They reported on: Tashua and Jane Ryan picnics; Booth Hill Fathers Club; Daniels Farm boot camp; Back to School night; clubs and sports; THS-club fair on 9/21, picture day, fall sports to include eSports; and will return with more information on the parking policy.

Agenda Item III—Reports/Action Items

A. Approval/Minutes:

Minutes of the BOE Regular Meeting with Executive Session – August 16, 2022

It was moved (Norcel) and seconded (Gallo) to approve the minutes of the above noted meeting as presented. Vote: Abstain: Petitti, Bandecchi; in Favor- Timpanelli, Norcel, Nuland, McNamee, Gallo, Squicciarro. Motion passes.

B. Personnel Report

Dr. Semmel reported the following appointments:

Canaj, Roza; MA 17 (\$88,331) math teacher at Madison Middle School.
Granata, Anthony; MA/12 (\$75,715) elementary music/strings teacher.
Dunn, Katherine; MA/5 (\$60,572) Grade 4 teacher at Daniels Farm Elementary School.
Ferguson, Grace; BA/4 (\$53,657) Grade 3 teacher at Frenchtown Elementary School.
Matthews, Jessica; MA/6 (\$62,468) reading teacher at Madison Middle School
Porriello, Olivia; MA/4 (\$58,734) Grade 3 teacher at Middlebrook Elementary School.
Rullo, Caroline; 6/5 (\$65,244) info processing teacher at Madison Middle School.

Dr. Semmel presented the following certified resignations/retirements:

Garrity, Stacey; district wide assistive technology teacher since August 2018, resigning effective September 28, 2022.
Holohan, William; math intervention teacher at Madison Middle School since August 2021 resigning effective August 17, 2022.
Suto, Brian; elementary music/strings (.8) teacher since August 2021, resigning effective August 16, 2022.

It was moved (Norcel) and seconded (Gallo) to accept the above retirements/resignations as presented. Vote: Unanimous in favor.

C. Donation from Uniform Professional Firefighters Association on behalf of CT United Ride to ELITE Program.

Dr. Semmel and Mrs. Tesoro presented a donation of \$2,500 from the Uniform Professional Firefighters Association on behalf of CT United Ride to the ELITE Program.

It was moved (Bandecchi) and seconded (Nuland) to approve the \$2,500 donation from the Uniform Professional Firefighters Association on behalf of CT United Ride to the ELITE Program as presented. Vote: Unanimous in favor.

D. Naming Committee for Peter G. Horton Report

Dr. Iwanicki presented the results of the meeting held on August 12, 2022 and in accordance with district policy, 7551 “Naming of Buildings and Sites,” a committee met to discuss the Trumbull community’s desire to name the Band Room at Trumbull High School after long-time Marching Band Director, Peter G. Horton. Several people who knew Peter Horton spoke at the meeting to pay tribute to his remarkable legacy at TPS. Three names for the band room at THS were brought to the Board for consideration.

There was a motion (Gallo) and it was seconded by (Bandecchi) to vote to select a name for the band room at THS. Vote: Unanimous in favor.

The majority of the Board selected the name- (Play From the Heart! Pride, Attitude, Concentration) for the band room at THS in honor of Peter Horton.

E. Donation for eSports from ACE Foundation

Christina Hefele, Michaela Durand, Chris Eide, and Bryan Rickert presented information regarding the donation from the ACE Foundation of \$17,000 to purchase computers for the eSports program.

It was moved (McNamee) and seconded (Norcel) to accept the \$17,000 donation from the ACE Foundation to fund computers for eSports. Vote: Unanimous in favor.

F. Online Fees

Christina Hefele gave a demonstration of how parents can pay for activities online for students Chromebook insurance, PreK-tuition, and more via the Infinite Campus Portal. This process will allow TPS to accept online payments, reduce the amount of cash and checks that are processed at the school level and make it easier for parents to access their student activities payment account.

G. Five Year Capital Improvement Plan

Mr. Cote and Mr. Hendrickson presented a proposed Five-Year Capital Improvement Plan and listed priorities that included: Jane Ryan paving; Booth Hill roof replacement; several schools HVAC installations; Frenchtown entry sidewalk and Middlebrooks masonry wall repair.

Mr. Cote discussed necessary future repairs and answered the Board’s questions concerning cost and timing. The firm, Tecton, has begun the evaluation of our school buildings and will keep the Board informed of their progress and provide a plan for the future.

H. Enrollment

Dr. Semmel updated the Board with the current enrollment as of September 13, 2022 and will continue to monitor and inform the Board.

I. Approval/Head Start Food Service Agreement

Mrs. Sinko presented the annual agreement between the Trumbull /Monroe Head Start program and the Trumbull Board of Education Food Service Department, which will furnish meals to that joint program. Board approval is needed for compliance with the Child and Adult Care Food Program (CACFP).

It was moved (Norcel) and seconded (Bandecchi) to approve Trumbull / Monroe Head Start program and the Trumbull Board of Education Food Service Department in compliance with the Child and Adult Care Food Program (CACFP). Vote: Unanimous in favor.

J. Curriculum Committee -Dr. Iwanicki presented the following:

Elementary Curriculum Guides:

- Kindergarten Mathematics
- Grade 1 Mathematics

It was moved (Petitti) and seconded (Norcel) to approve the above two curriculum guides.

Vote: Unanimous in favor.

Middle School Curriculum Guide Updates:

- Grade 6 ELA
- Grade 6 Reading
- Grade 7 ELA
- Grade 7 Reading

It was moved (McNamee) and seconded (Petitti) to approve the above four curriculum guides.

Vote: Unanimous in favor.

High School Curriculum Guide Updates:

- Honors SCSU Sociology
- Honors SCSU Psychology

It was moved (Petitti) and seconded (Bandecchi) to approve the above two curriculum guides.

Vote: Unanimous in favor.

K. Policy Committee

Dr. Iwanicki presented the following policies for a Second Reading:

- 4141.52 – Challenging Curriculum

It was moved (Petitti) and seconded (Norcel) to approve the above policy as presented. Vote: Unanimous in favor.

- 5131.2 – High School Parking

There was a motion (Gallo) seconded (McNamee) to vote to have a high school parking policy instituted. Gallo moved to table the motion to the next meeting, then amended the motion as follows: it was moved (Gallo) and seconded (Bandecchi) to amend the motion to table the vote for policy 5131.2 High School Parking to the first meeting in October 2022. Vote: In favor- Timpanelli, Norcel, Petitti, Gallo, Bandecchi, McNamee; Against: Nuland, Squiccimarro. Motion passes.

- 5131.911 – Bullying, Prevention and Intervention
- 5131.912 – Bullying, Safe School Climate Plan

It was moved (Gallo) and seconded (Norcel) to approve the above two policies as presented.

Vote: Unanimous in favor.

Adjournment

Board Members gave unanimous consent to adjourn the Public Session at 9:54 p.m.

Trumbull Board of Education

Trumbull Public Schools

Board of Education Retreat

Tuesday, September 20, 2022 - 4:30 p.m.

Cooperative Educational Services

40 Lindeman Drive, Trumbull, CT

Minutes

The Trumbull Board of Education met at Cooperative Educational Services at 40 Lindeman Drive, Trumbull, Connecticut for a Board Retreat.

Members present:

L. Timpanelli, Board Chairman

J. Norcel, Vice Chairman

J. McNamee, Board Secretary (left at 5:40)

T. Gallo (arrived at 5:25)

L. Nuland

M. Petitti

A. Squicciarro

Members absent:

C. Bandecchi

The meeting began at 4:35 p.m. The Board of Education reviewed and provided input to the Master Plan and recommendations by Tecton Architects. In addition, Attorney Floyd Dugas reviewed Board roles and responsibilities of all members.

The meeting adjourned at 7:12 p.m.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting – Sept 27, 2022

Agenda Item – III-B

Dr. Iwanicki

Naming Committee for Peter G. Horton Update
Committee Meeting – September 21, 2022

Recommendation:

Review Finalization of Name and Vote

Dr. Iwanicki and Dave Turechek

This August in accordance with district policy, 7551 “Naming of Buildings and Sites,” a committee met to discuss the Trumbull community’s desire to name the Band Room at Trumbull High School after long-time Marching Band Director, Peter G. Horton for his honorable contributions. The committee will present three names for Board consideration. Per policy, the Naming Committee consisted of:

Three or more citizens 1. Amy Lafond 2. Lara Walden 3. Judy Weaver 4. Steve Surina
One Admin from the Location 5. Todd Manuel One (1) Teacher from Staff 6. Dave Turechek Two (2) Student Representatives 7. Noah Lafond 8. Lianna Weaver One (1) PTA Representatives 9. Krista Watson Additional participants 10. Gary Horton, Peter Horton’s brother (by phone) 11. Alan Amendola (by phone)

Recommendation:

Review and vote.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Peter G. Horton Naming Committee
Wednesday, September 21, 2022– 3:30 p.m.

MINUTES

Attendees: Dave Turechek, Amy LaFond, Steve Surina, Donna Horton, Judy Weaver, Todd Manual, Alan Amandola (by phone), Lara Walden, Gary Horton (by phone)

- I. **Name for Plaque & Voting:** There was some discussion post Board meeting that many people close to Peter, did not think the word “Play” should be included in front of *From the Heart* as it was not really what Peter said. The Board Chair is supportive of reconsideration, but also mentioned a choice should not have been brought to the Board if the committee did not really want that name. Choice number 1 will brought the Board for a revote, which we feel will be supported. Dave Turechek agreed to attend the BOE meeting on the committee’s behalf once the date is determined.
- II. **Plaque& Design:** People giving feedback that they like music notes as spacers in between the words. Members in attendance at the meeting agreed. There was some discussion that perhaps the same note would be less busy than different types of notes. It was also discussed that *From the Heart* should be Quotes or Italicizes (different opinions), or perhaps both. The members agreed that all of these variations should/could be viewed after receiving mock-ups from the sign designers.
- III. **Location of the Plaques:** A short discussion was held on where the sign should be placed as there are two doors. It was shared that one is not really used frequently. Mrs. Horton mentioned that if possible, it should be the same sign on both doors, pending pricing.
- IV. **Sign Vendors:** Dave Turechek had the information for *The Intelligent Sign Company* and “Frank the Sign Guy” who did the memorial plaque near the auditorium. Mrs. Horton shared that she liked the plaque for Gerry McDougal even better. She also knows a third vendor in Stamford who may be helpful. Judy Weaver mentioned they are using the Stamford vendor for other projects as well.
- V. **Plaque Information:** In addition to the name, saying, and characteristics, the McDougal plaque also included dates, title of the person, a picture, and the logo. This information was gathered (see below).
- VI. **Plaque Considerations:**



PETER G. HORTON BAND ROOM
 Marching Band Director and Music Teacher
 1988-2020
From the Heart!
 PRIDE ♫ ATTITUDE ♫ CONCENTRATION



*Fonts and other details/ideas for layout to be provide by the Vendor for our review

Next Steps

- 1) Donna will send picture (done)
- 2) Dave will attend BOE meeting with Sue to re-vote on name
- 3) Find out information for reputable sign companies (Todd will do this, Dave send some info too)
- 4) Todd will get dimensions for signs and send sign vendors the information for mock-ups
- 5) Group will have opportunity to view the mock-ups and decide on vendor via email
- 6) Accept any donations following the TPS Policy
- 7) Order Plaque and Obtain Date for plaque Completion
- 8) Building Use & Event Dedication to unveil plaque
 - Reserve date
 - Dave T will work with Todd regarding performers, program, etc
 - Think about the costs of event as well as scholarship
 - Scholarship flyer Fund has been established by Business Office (may want to include e-donation)

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting–September 27, 2022

Shaun Liebskind (2/17/23-2/21/23 field trip)

Agenda Item – III-C

Approval of Trumbull High School World Language
French Group to travel to Quebec, Canada 2/17/23-
2/21/23 via Jumpstreet Tours.

The Trumbull High School's World Language – French group would like to experience first hand French culture and language with Jumpstreet Tours to Quebec City in Canada.

Funding for this trip will be paid for by each student (approximately \$1,200) which includes medical and travel insurance.

Accordingly, please review the attached field trip request submitted by Trumbull High School teacher Shaun Liebskind along with the corresponding trip itinerary.

Recommendation:

Approve the overnight trip to Quebec, Canada via Jump Street Tour as presented.

TRUMBULL PUBLIC SCHOOLS
FIELD TRIP REQUEST

1. FORWARD ONE COPY OF THE PRINCIPAL'S APPROVED REQUEST TO THE OFFICE OF THE ASSISTANT SUPERINTENDENT AT LEAST THREE (3) WEEKS PRIOR TO DATE OF TRIP FOR DAY TRIPS, AT LEAST NINETY (90) DAYS PRIOR FOR OVERNIGHT TRIPS AND TRIPS TO FOREIGN COUNTRIES.
2. IF SCHOOL OR COACH BUSES ARE INVOLVED THE APPROVED REQUEST WILL BE FORWARDED TO THE TRANSPORTATION DEPARTMENT.
3. CONFIRMATION WILL BE FORWARDED FOLLOWING APPROVAL.

Date Submitted 6/21/22 Submitted By Shawn Liebskind Trip Date 2/17/2023
School T#5 Group World Language - French 2/21/2023
Destination Quebec, Canada Address(Directions) _____

Time: Leave School 7:00 a.m.-2/17 Leave Destination 2/21/23 8:00am Quebec
Arrive Destination 9:00 p.m.-2/17 Arrive At School 2/21/23 10:00pm T#5
Itinerary See attached itinerary. Insurance included
in per student cost

How will this activity enhance student learning and integrate curricular goals?

Students will experience and practice firsthand
the French culture and language.

Number of Students 40-49 Grade Level 11-12 Number of Adults 4
Teacher(s) S. Liebskind, J. Palamara, K. Durand, E. Adams

Substitute Required? Yes ☒ No ☐ Nurse Notified SS Date 6/21/22
Initials _____

Transportation: School Buses ☐ Coaches ☒ Parents Driving ☐
(tour ⁷arranges) (parents must sign parent driver form)

To be arranged by: Transportation Office ☐ School Office ☐ Tour Operator ☒
Any Special Considerations Jump Street

Costs: Amount To Be Paid By
Transportation included approx \$1200. Student
Other _____ (inc medical/travel insurance)

Principal's Approval [Signature] Date 8/9/22
Assistant Superintendent [Signature] Date 8/9/22

This section to be completed by Transportation Department. Confirmation will be forwarded.

The trip schedule will be as follows:

Leave School _____ Arrive Destination _____ Leave Destination _____ Arrive School _____
Number of Vehicles _____ Cost per Vehicle _____ Total Cost _____

Supervisor of Transportation _____

Date _____

Behold! Your Tour Proposal from Jumpstreet Tours



Trumbull High School
5 Days Quebec City
February 17 to 21, 2023

Included:

- A detailed itinerary tailored to your needs;
- A price sheet with details about what's included;
- Information about options, insurance, and health & safety;
- A link to our full Terms & Conditions.

Peace of mind must be at the core of what we offer. Jumpstreet uses the services of **Crisis24** to understand the world around us when it comes to travel risk management and making safe decisions for our groups. Meanwhile our **Doctors on Call** program offers real time medical consultation while on tour.

You can also help ease the decision-making process with our **Insurance Plan including a Cancel For Any Reason Waiver (CFAR)**, which your school can purchase to cancel your trip for whatever reason and get a 75% refund.

Now that you know you'll be well taken care of, let's turn our focus to the fantastic world of educational touring.

Alexandre Ffrench



"I very much appreciate the ease with which I received my refund and the communication throughout (COVID-19); I am dealing with other tour companies who are completely refusing to refund me for another school trip, and I believe in saying thanks when things go right!"

- Anna, high school teacher



Friday, February 17, 2023

- 07:00 AM** The day has arrived! The trip you've been waiting for is finally here!! Hop aboard your locally chartered luxury motorcoach, get comfortable and get ready for your adventure!
- Stops and lunch en route (at individual expense).
- 04:30 PM** Hooray! You've arrived in Quebec City! Meet your tour leader and check in to the hotel to relax and unwind before dinner. The fun starts now :)
- **** Make sure that you take everything that you will need for the night, your driver and the bus will be off until the next morning.
- 05:30 PM** All aboard! It's time to head off to Wendake!
- Travel to and from Wendake via a local chartered motorcoach.
- 06:00 PM** Located in the heart of Wendake just north of Quebec City, Village Huron is a portrait of First Nations life past, present and future. You'll explore the site with a guide, tuck into an amazing authentic meal, and partake in traditional dances and legends. Onhoúa Chetek8e!
- 08:30 PM** Departure for the hotel.
- 09:00 PM** Arrive at the hotel and unload the motorcoach. Hang in there a few more minutes as your tour leader gives you instructions for proper hotel conduct and for the next day full of exciting activities!
- Spend the night at the Hotel Plaza.
 3031 Boulevard Laurier, Québec, QC G1V 2M2
 PH: 1(418) 658-2727
- (Or equivalent pending availability upon receipt of deposit.)

Saturday, February 18, 2023

- 07:00 AM** Breakfast and orientation at the hotel with your tour leader.
- 08:00 AM** Everybody ready? Time to head out for your activities! Your tour leader will fill you in on all the fun that's in store.
- 08:30 AM** Experience the daily military life of a British soldier in Quebec City as you become a soldat de la tour at the Martello Tower.
- 10:00 AM** Let's explore this beautiful city with a local guide. Your sightseeing tour will feature all of Quebec's greatest hits, including the Plains of Abraham, Parliament, Grande Allée, Quartier Petit Champlain, Place Royale and Château Frontenac, a.k.a. the most photographed hotel in the world!
- Stop to admire "La Fresque des Québécois". See how many characters of Quebec's history you can identify!
- 12:00 PM** Now that you're familiar with Old Quebec, let's enjoy some free time! Here's your chance to explore with your friends, grab lunch (at individual expense), and practice your conversational French. Your tour leader will give you a meeting place and time. Enjoy!
- 02:30 PM** Embark on a snowshoeing excursion through the forest with our friends from Eco Plein Air, and follow a track that leads to an igloo and ice kitchen for a mid-run chocolate fondue!
- 05:30 PM** Bust out the berets! Dinner is at Café Du Monde tonight, a Parisian-inspired bistro that's right on the water.
- 07:30 PM** Gear up for your bowling party at Quillorama Frontenac! Don't forget your running shoes!
- 09:00 PM** Departure for the hotel.

Sunday, February 19, 2023



- 08:00 AM Everybody ready? Time to head out for your activities! Your tour leader will fill you in on all the fun that's in store.
- 08:30 AM Enjoy croissants and a bowl of chocolat chaud at le Cochon Dingue, a quaint café on rue St-Jean.
- 09:30 AM All aboard! Next stop: Valcartier!
- 10:00 AM Are you ready to visit one of the world's coolest hotels? See how guests stay warm in the themed suites of the Hotel de Glace de Québec during your guided tour of this hotel made out of snow and ice!
- Some say it's worth learning French grammar in exchange for an inner tubing ride, so today, we're going to try out all of the fun slides at the Village Vacances Valcartier! The Himalaya, the Everest, the Avalanche, and so many more. Let's goooooo! (Inner tube rental is included.)
- Have lunch on site (at individual expense).
- 03:00 PM All aboard! Next stop: the SUGAR SHACK!
- Discover how the people of Quebec managed to brave the difficult winters through the tradition of maple syrup production as your tour leader shares their Sugar Shack story.
- 04:00 PM Dogsledding is an important part of our French Canadian culture and industry. In the depths of winter it can be a principal means of transportation in the more remote parts of the Province. Today you're getting a shot at driving your own dogsledding team as you and your friends go cruising through the maple groves at Chenil La Poursuite.
- 05:30 PM Get ready to party like it's 1699! At Érablière du Cap, an authentic French-Canadian cabane à sucre, you're going to feast on a 17th Century meal and get down to traditional songs and dances. You'll even break a sweat attempting to make your own maple butter. Don't forget to add some syrup to your pea soup (we're not kidding).
- 08:30 PM Departure for the hotel.

Monday, February 20, 2023

- 07:30 AM Breakfast and orientation at the hotel with your tour leader.
- 08:30 AM Everybody ready? Time to head out for your activities! Your tour leader will fill you in on all the fun that's in store.
- 09:30 AM Meet your new friends during your French School Visit (school match confirmed following receipt of initial deposit.)
- 12:00 PM Let's go to the mall, the Galeries de la Capitale! This is an awesome place to practice your French, as you explore, buy lunch (at individual expense), maybe buy a souvenir or three... there's even a brand new indoor amusement park to try out! And hey, because we love you so much your Tour Leader has some ride passes for you :)
- 02:30 PM The Côte-de-Beaupré, also referred to as Québec's breadbasket, has deep agricultural roots running back to the First Nations and New France's earliest settlers. Time to discover another part of Quebec and head out there for your next activity!
- 03:00 PM Observe beautiful mosaics and a replica of Michelangelo's Pieta during your self-guided visit of the Ste-Anne de Beaupré shrine.
- 04:00 PM Tom Caribou! Le Loup-garou! La Chasse Galerie! Ti-Pit Vallerand! Discover some of Quebec's most famous legends and stories during your visit of l'Atelier Paré, the woodcarving shop.
- 05:00 PM The Montmorency Falls is a true Quebec icon. They're the tallest waterfalls in the Province, the site of historic battles and legends, and John Keats even references them in his poetry. Keats! Plus, there's also a sweet suspended bridge that spans the top and you're about to walk across it. Acrophobics: prepare to conquer your fear!
- 05:30 PM For tonight's dinner, let's discover a lovely "bistro français" on Rue St-Jean, le Bistro Les Trois Garçons! À table!
- 08:00 PM Are you ready to get witty and laugh your socks off?! We sure hope so... because soon, you'll become the star in an Improv Game Show - à la Québécoise!!
- 09:00 PM Departure for the hotel.



Tuesday, February 21, 2023

- 08:00 AM Breakfast and orientation at the hotel with your tour leader.
- 09:30 AM You won't believe it, but the time has come...for your last day of this fantastic journey! Time to leave the hotel with your luggage and take advantage of today to say goodbye to these foreign lands.
- 10:00 AM Let's go tobogganing by the Château Frontenac on the world famous Terrasse Dufferin wooden toboggan run, and then warm up with a cup of hot chocolate.
- 11:00 AM Time to explore in Old Quebec! Hang out with your friends, shop around and practice your conversational French. Your tour leader will give you a meeting place and time.
- Strike a pose! Take a group photo in front of the Château Frontenac. Don't forget your cameras!
- 12:00 PM Already time to leave! Wave goodbye to your tour leader and head back home.
- Stops and dinner en route (at individual expense).
- 10:00 PM This is when you're expected to arrive back at your school, where your family and friends will be eager to hear all about your adventure!



Tour Price (including taxes)

Complimentary chaperones Double Occupancy	Paying students Quad Occupancy	Per student
	4	\$1,065.00
	3	\$1,420.00
	2	\$2,130.00

WHAT IS INCLUDED

- 1 Tour Leader(s) with your group, 24/7, to bring your tour to life!
- Online individual payment and registration platform
- 24/7 tour support, with a direct patch to our senior staff
- All programming, reservations and itinerary items
- Bracelets featuring our 24/7 emergency toll-free line
- Early warning service for disruptions or global threats to avoid or minimize risks to travel security
- Hotel and restaurants as per itinerary (or equivalent depending on availability when trip is confirmed)
- Access to George Washington University doctors on call 24/7
- Virtual parent meeting (by request and pending availability)
- Your money placed in a bonded trust account
- \$25M in liability protection for teachers and chaperones
- Educational resources and online quizzes
- Roundtrip transportation via luxury motorcoach(es)
- All fees related to road, bridge, tunnel and parking tolls
- Private security guard (per coach) to monitor the hallways at night
- Carboneutral travel

MEALS

- 4 breakfasts

- 4 lunches

ACTIVITIES

- Au 1884 Inc. - 3 Slides & Hot Chocolate
- Atelier Paré - Legends and Storytelling
- Parc de la Chute Montmorency - Admission / Parking
- Village Vacances Valcartier - Hôtel de Glace - Guided Visit (COMBO)
- Plus - Canada - Quebec - Expedition on the Beaufort Coast! On le Chemin Royal
- Le Club d'Impro - Improv Game Show
- Galeries de la capitale - Bracelet Méga Parc - 3 Hours Illimited - Lunch Time
- Maple Leaf Guide Services - Step-on Guide
- Sanctuaire de Sainte-Anne-de-Beaupré - Self-guided Tour
- Quillorama Frontenac - Package Bowling + chips + drink
- Chenil La Poursuite - Dog Sledding (Jumpstreet Package)
- Musée des plaines d'Abraham - Soldier of the Martello Tower
- Eco Plein Air - Snowshoeing and Chocolate Fondue
- French School Visit - French School Visit
- Village Vacances Valcartier - Winter Playground day Pass

49 students 1065
 134
 \$ 1199



TO CONFIRM YOUR TRIP

The contents of the proposed itinerary are subject to availability. As soon as you sign below and return a copy of this page to me, I will book your coach and hotel. I will then activate your online portal which will give you access to planning resources, a preliminary itinerary and the payment schedule. An initial payment of \$100 per paying participant is due 30 days following the signing of this contract (\$350 for trips including flights) which enables me to begin reserving your entire proposed itinerary and guarantee your trip price.

CLASSROOM TRAVEL RESOURCES

Our classroom travel resources will help you and your community stay organized and energized as you prepare for your adventure.

INSURANCE

By law, we are required to inform you of the insurance plans available to your group. I have sent you information about comprehensive coverage. Please distribute this information to your group as insurance must be purchased at the same time as the initial payment.

TERMS AND CONDITIONS

Please read our complete terms and conditions. The following sections are particularly helpful:

- Trip price
- Cancellation policy: group cancellation
- Cancellation policy: individual cancellation
- Exchange rates

By signing below you are confirming:

- That you agree with the itinerary and price
- That you agree with the payment schedule
- That you have distributed our travel insurance options to your group
- That you have read and accepted our terms and conditions

Client signature

Date

Portal activation will act as your electronic signature in case we do not receive this signed proposal.



GROUPS FROM THE U.S. TRAVELLING TO THE U.S. & CANADA

Insurance Plan Including a Cancel For Any Reason Waiver (CFAR)

Cancel Your Trip for Any Reason and Get 75% of the Total Trip Price Back!

Here's how it works:

- » Plan must be purchased within 10 days of the initial trip payment
- » A school can purchase the insurance plan for the whole group
- » 75% of the total trip price is reimbursed if dropping out at least 48 hours from departure
- » Cost of the plan is not reimbursed
- » Does not cover penalties associated with travel arrangements not provided by Jumpstreet
- » Price of the trip won't go up for the remaining participants due to reduced numbers

SCHEDULE OF BENEFITS	BASIC PLAN	DELUXE PLUS PLAN
Cancel For Any Reason Waiver	Not Included	<ul style="list-style-type: none"> • Covers 75% of the Total Trip Price • Cancellation must occur at least 48 hours from departure
Trip Cancellation	Trip Cost	Trip Cost
Trip Interruption	150% of Trip Cost	150% of Trip Cost
Missed Connection	\$750	\$1,500
Travel Delay	\$1,000/\$200 per day	\$4,200/\$300 per day
Medical Expense	\$50,000	\$50,000
Evacuation / Repatriation	\$500,000	\$500,000
Accidental Death & Dismemberment	\$25,000	\$25,000
Baggage & Personal Effects	\$1,000	\$1,500
Baggage Delay	\$500 (up to \$250 per day)	\$750 (up to \$250 per day)
View Full Plan	View Policy (by State of departure)	View Policy (by State of departure)

Prices are subject to change without notice prior to purchase.

CLICK HERE FOR PRICES



TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting–September 27, 2022

Dr. Iwanicki and Lisa Carino

Agenda Item – III-D

ESL Program Update.

Dr. Iwanicki and TPS ESL Department Chair, Lisa Carino will provide an update on the ESL Program, state requirements, and student performance as a result of participation.

Recommendation:

Review and Discuss.

TRUMBULL PUBLIC SCHOOLS

ESL Program Update

September 27, 2022

Susan Iwanicki, Ed.D

Assistant Superintendent

Lisa Carino

ESL Dept Chair



Objectives

To provide the Board with:

- ☐ Our current staffing and student numbers in Trumbull
- ☐ An update on State Requirements for Multilingual Learners (ML)
- ☐ Our model of instruction used today
- ☐ Our performance on most recent testing of our students

ML Population in Trumbull

	2018	2019	2020	2021	2022
Grades K-5	131	180	210	241	232
Grades 6-8	11	13	16	26	43
Grades 9-12	6	14	17	23	25
TOTAL	148	207	243	290	300+



+107% Growth

ML Population in Nearby Districts in 2020



DISTRICT	% of ML Students in District
Monroe	1.1
Fairfield	2.4
Milford	2.4
Trumbull	4.1
Orange	5.1
Shelton	5.9
Stratford	6.5
Norwalk	16.4
Bridgeport	20.2
Danbury	27.9

State Requirements & Updates

- ❑ CT State Guidelines for providing services
 - ❑ ML students should be offered access to the same curriculum as native English Speakers
- ❑ Entrance and Exit Procedures Updated Identify ML students
 - ❑ Home language survey - Completed online
- ❑ Language Test – Placement Test for New Students-
 - ❑ LAS LINKS Placement Grades 1-12
 - ❑ PreLAS 2000 for K
- ❑ Annual Language Test (LAS LINKS)
 - ❑ Demonstrate Annual Academic Growth
- ❑ Mandated “Bilingual Program”
 - ❑ Frenchtown for 2022-2023
 - ❑ 20+ students in one school with same dominant language

MEET THE 2022-2023 ESL TEAM



- ❑ 1. Lisa Carino - Department Chair & Hillcrest
- ❑ 2. Rodney Arganese - Madison & Trumbull High School* **.5 Funded by ESSER 3**
- ❑ 3. Andrea Denkovich - Tashua & Middlebrook
- ❑ 4. Susan Fink - Middlebrook
- ❑ 5. Amixaday “Amy” Garcia-Thomas - Frenchtown* **.5 Note– Position Required by Law**
- ❑ 6. Arielle McGovern - Booth Hill & Daniels Farm
- ❑ 7. Anne Rosa - Frenchtown & Jane Ryan
- ❑ 8. Ivy Travisano - Daniels Farm & Jane Ryan

Changing Acronyms in Our Schools

ML vs EL

- Shift to an “English AND...” viewpoint
- Recognize that those acquiring English are not broken
- Redefine the meaning of a successful student

Acronyms/Terms to know

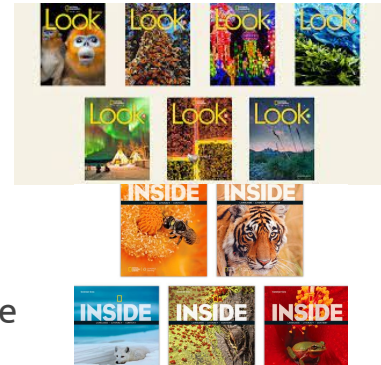
- ESL - Service we provide to students to learn English
- ELD - English Language Development
- ML - multilingual learner (replaces EL/ML)
- Bilingual - using native language to support English Acquisition (goal is still to learn English)
- SLA - Second Language Acquisition

Models used in Trumbull Public Schools to Service MLs

- ☐ Targeted ESL instruction (pull-out/push-in)
- ☐ Transitional Bilingual *
- ☐ Consult
- ☐ Parental Refusal

Our Model - Pull-out English Language Development (ELD)

- ESL Teachers: ELD provided in small group pull-out sessions
 - Piloting National Geographic Last Year
 - K-5 *LOOK*
 - 6-8 *Inside*
 - 9-12 *Edge*
- Classroom Teachers
 - Scaffolded supports based on Language Proficiency levels



This pilot was instituted last year to bring more consistency in our programming and results.



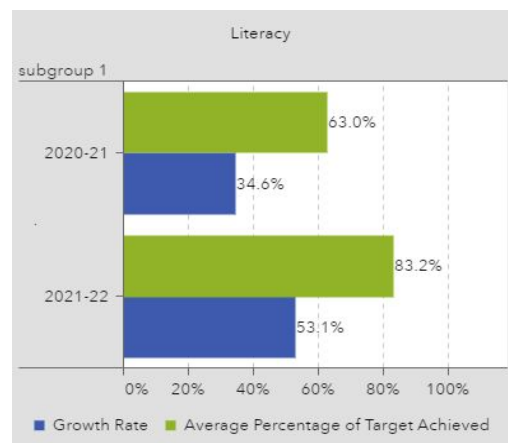
TPS Literacy Results on The Language Assessment Scale 2022



Literacy Achievements for EL/MLs

2021 - 63.0% achieved target
34.6% showed growth

2022 - 83.2% achieved target
53.1% showed growth





TPS Oral Language Results on The Language Assessment Scale 2022

Oral Language Targets for EL/MLs

2021 - 59.3% achieved target
36.2% showed growth

2022 - 77.2% achieved target
51.1% showed growth



Target Goals Met on LAS

District	Subject	Number of Matched Students	Growth Rate	Average Percentage of Target Achieved
State of Connecticut	Literacy	30,796	35.1%	64.9%
	Oral	30,599	30.7%	57.4%

District	Subject	Number of Matched Students	Growth Rate	Average Percentage of Target Achieved
Trumbull School District	Literacy	222	53.2%	83.2%
	Oral	221	51.1%	77.1%



TRUMBULL FAR EXCEEDS STATE TRENDS IN BOTH ORAL AND LITERACY PERFORMANCE

Overall

- ❑ **Our numbers of MLs continue to grow in Trumbull.**
- ❑ **We are being diligent about meeting new requirements.**
- ❑ **Tremendous success with new materials in exiting students.**
- ❑ **We appreciate the Boards continued success of our staffing and programmatic needs.**

Board Discussion and Questions

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting–September 27, 2022

Dr. Iwanicki

Agenda Item – III-E

Smarter Balanced Assessments- Analyzing Results Over
Time

A brief summary of latest Smarter Balanced Assessment
results and their implications.

Recommendation:

Review and Discuss.

TRUMBULL PUBLIC SCHOOLS

Smarter Balanced Assessment Analyzing Results Over Time

September 27, 2022
Susan Iwanicki, Ed.D
Assistant Superintendent



Smarter Balanced Assessment 2021-2022

Key Questions

- ❑ How do the outcomes provide valuable information in terms of **the impact** of our **curriculum** and the **strategies used** in its delivery?
- ❑ What does the data tell us about **student mastery** of the Common Core and Next Generation Science Standards?

Special Considerations While Reviewing 21-22 Data

These DATA ARE UNIQUE

- ❑ All students, but particularly those in grades K-2, received an education that was very different from the typical public education (Foundation Literacy & Math Skills).
- ❑ Middle School Students in 6th grade last year had not been in a regular educational setting since 3rd grade and entered a more challenging environment with new expectations and friends (6-7 teachers instead of one)
- ❑ All schools reported a lack of maturity development as a result of decreased socialization.
- ❑ Our absences, and interruptions to school, even last year impacted student learning.

Smarter Balanced Assessment 2021-2022

TPS ELA Curriculum & Strategies

- ❑ The Columbia Teachers' College Workshop Model- continued base *Strong Tier 1 Instruction by Trumbull Teachers*
- ❑ Reinforced Early Literacy Skills- Heggarty, Foundations, monitoring reading as well as foundational skills
- ❑ Comprehension and Writing- providing feedback to students
- ❑ Intervention Strengthened **by Additional Staff- ESSER and ARP**
- ❑ Instructional Coaching provided during professional development and as needed/possible **by Additional Staff- ESSER and ARP**
- ❑ Key Interim Assessment Blocks interwoven at pivotal times
- ❑ Work in team to consider our impact on students

TPS Smarter Balanced Performance in English Language Arts

Student % Met or Exceeded Goal in English Language Arts			
Grade	2018-2019	2020-2021*	2021-2022
3	75%	66%	68%
4	82%	75%	78%
5	84%	77%	81%
6	81%	69%	64%
7	80%	73%	74%
8	77%	71%	73%
District Average	80%	72%	73%

Smarter Balanced Assessment 2021-2022

TPS Mathematics Curriculum & Strategies

- ❑ Bridges Mathematics, Eureka Math, and Big Ideas - a base *Strong Tier 1 Instruction by Trumbull Teachers*
- ❑ Math- The Theme and Focus for Our Year- Building based events
- ❑ Intervention Strengthened **by Additional Staff- ESSER and ARP**
- ❑ Instructional Coaching, especially in the area of planning K-5, provided during professional development and as needed/possible **by Additional Staff- ESSER and ARP**
- ❑ Key Interim Assessment Blocks interwoven at pivotal times
- ❑ Work in team to consider our impact on students

TPS Smarter Balanced Performance in Mathematics

Student % Met or Exceeded Goal in Mathematics			
Grade	2018-2019	2020-2021*	2021-2022
3	84%	71%	73%
4	81%	64%	73%
5	73%	61%	69%
6	80%	58%	63%
7	75%	54%	67%
8	68%	57%	62%
District Average	77%	61%	68%

Smarter Balanced Assessment 2021-2022

Overall

- ❑ The vast majority of student meeting or exceeding the goal in ELA and Math.
- ❑ Getting closer to our goal of achieving at/above the pre-pandemic percentages
- ❑ Our ESSER/ARP Investment in staffing is evident in our results
- ❑ A time for celebration when many are still recovering

How did Trumbull do in comparison to others in our District Reference Group (DRG) and other surrounding towns?

DRG B Results & Rankings

Top 11-
ELA
Top 5 -
Math

ELA % Met or Exceeded Goal & Rank			
District	DRG	ELA%	Rank
Woodbridge*	B	80.5	1
Monroe	B	75.8	2
Greenwich	B	75.4	3
Simsbury	B	75.3	4
Guilford	B	75.0	5
Farmington	B	74.5	6
Cheshire	B	74.2	7
South Windsor	B	73.9	8
Region 5	B	73.7	9
Madison	B	73.4	10
Trumbull	B	73.2	11
Avon	B	72.6	12
Glastonbury	B	72.5	13
Fairfield	B	72.4	14
Orange	B	72.2	15
Newtown	B	71.7	16
New Fairfield	B	67.1	17
West Hartford	B	66.7	18
Granby	B	63.7	19
Region 15	B	58.2	20
Brookfield	B	56.9	21
State		49.0	

Math % Met or Exceeded Goal & Rank			
District	DRG	Math %	Rank
Woodbridge*	B	76.6	1
Madison	B	71.5	2
Cheshire	B	70.3	3
Glastonbury	B	68.8	4
Trumbull	B	68.3	5
Greenwich	B	68.0	6
Guilford	B	67.6	7
Farmington	B	66.8	8
Simsbury	B	66.7	9
South Windsor	B	67.1	10
Fairfield	B	66.3	11
Newtown	B	64.3	12
Orange	B	63.8	13
New Fairfield	B	63.5	14
Avon	B	63.1	15
Region 5	B	62.8	16
Monroe	B	59.8	17
West Hartford	B	58.1	18
Region 15	B	58.0	19
Granby	B	49.8	20
Brookfield	B	47.6	21
State		40.0	

Surrounding Districts Results & Rankings

#3 in ELA
#2 in Math

ELA % Met or Exceeded Goal & Rank			
District	DRG	ELA %	Rank
Easton	A	77	1
Monroe	B	76	2
Trumbull	B	73	3
Fairfield	B	72	4
Shelton	D	60	5
Stratford	G	40	6
Bridgeport	I	21	7

Math % Met or Exceeded Goal & Rank			
District	DRG	Math%	Rank
Easton	A	70	1
Trumbull	B	68	2
Fairfield	B	66.3	3
Monroe	B	59.8	4
Shelton	D	52.7	5
Stratford	G	26.3	6
Bridgeport	I	10.8	7

DRG A Comparison of Results

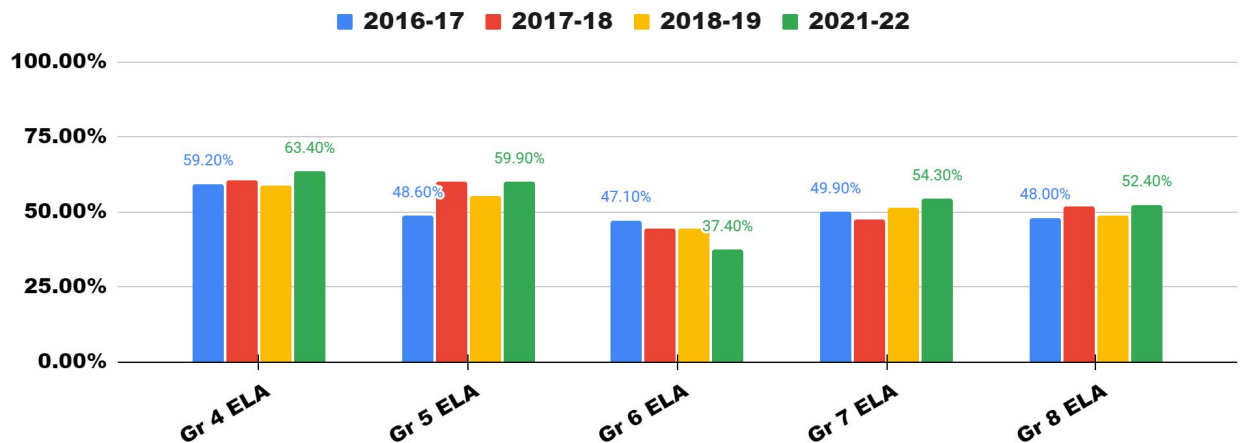
Approaching in
our results with
DRG A
districts...

% Met or Exceeded Goal SBA ELA 21-22		
District	DRG	ELA
New Canaan	A	84.1
Darien	A	80.8
Weston	A	79.2
Westport	A	78.9
Ridgefield	A	78.7
Wilton	A	78.2
Redding	A	73.8
Trumbull	B	73

% Met or Exceeded Goal SBA Math 21-22		
District	DRG	Math
New Canaan	A	82
Darien	A	79.5
Westport	A	76.1
Weston	A	74.4
Wilton	A	74.4
Ridgefield	A	71.9
Redding	A	71.5
Trumbull	B	68

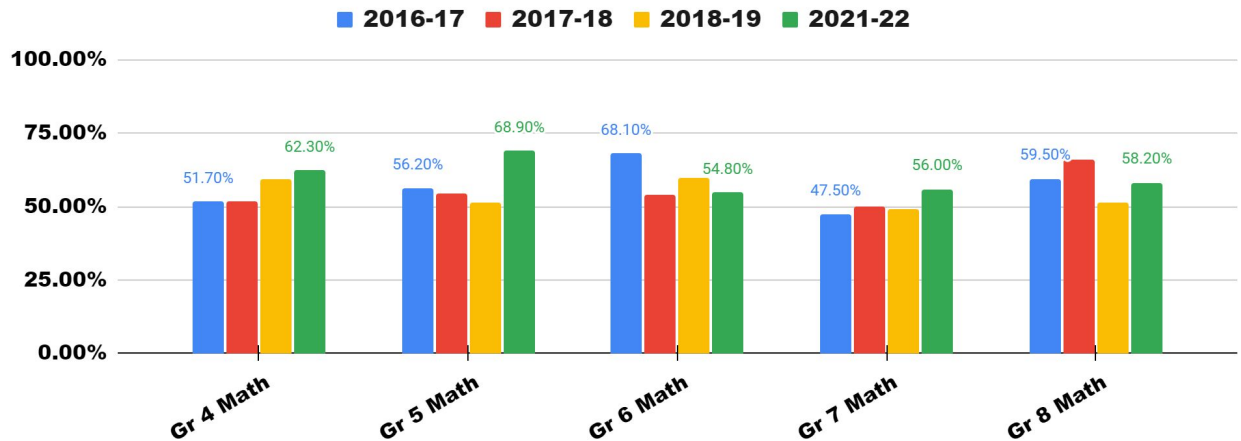
.8 Difference in Average in ELA and **3.5** in Math

TPS SBA Growth by Grade in ELA



According to Growth Scores- Students are improving in their mastery of standards overtime. In general, we are exceeding growth pre-pandemic.

TPS SBA Growth by Grade in Math



Great strides are being made in Mathematics growth; particularly at the elementary grades.

ELA Performance by School

Elementary Student % that Met or Exceeded Goal in ELA		
School	2018-2019	2021-2022
BH	79.7	73.9
DF	88.9	86.6
FT	71.1	64.8
JR	79.9	75.2
MB	79.6	77.5
TA	84	77.3

Middle School Student % that Met or Exceeded Goal in ELA		
School	2018-2019	2021-2022
HC	85.6	75.2
MAD	75.1	65.8

Most schools are approaching their pre-pandemic performance.

Mathematics Performance by School

Elementary Student % that Met or Exceeded Goal in Math

School	2018-2019	2021-2022
BH	76.8	68.5
DF	85.8	84.6
FT	72.3	60.7
JR	76.9	69.7
MB	74.4	67.9
TA	89.5	78.2

Middle School Student % that Met or Exceeded Goal in Math

School	2018-2019	2021-2022
HC	78.4	69.2
MAD	70.2	61

Steps were made towards improvement in Mathematics.

SBA/ i-Ready ELA Spring Performance Comparison by School

Elementary Student % that Met or Exceeded Goal in ELA

School	i-Ready	SBA
BH	78	73.9
DF	81.3	86.6
FT	70.0	64.8
JR	75.0	75.2
MB	77.7	77.5
TA	83.0	77.3

Middle School Student % that Met or Exceeded Goal in ELA

School	i-Ready	SBA
HC	62	75.2
MAD	60	65.8

i-Ready was a moderate predictor for performance in SBA. Helpful in informing instruction, providing tools, and monitoring intervention

SBA/ i-Ready Math Performance Comparison by School

Elementary Student % that Met or Exceeded Goal in Math

School	i-Ready	SBA
BH	77.0	68.5
DF	88.6	84.6
FT	69.3	60.7
JR	72.4	69.7
MB	72.3	67.9
TA	84.3	78.2

Middle School Student % that Met or Exceeded Goal in Math

School	i-Ready	SBA
HC	67.0	69.2
MAD	63.0	61.0

i-Ready was a moderate predictor for performance in Math as well. There are some structural differences between the tests.

TPS Smarter Balanced Performance in Science

Student % Met or Exceeded Goal in Science

Grade	2018-2019	2020-2021*	2021-2022
5	80%	74%	82%
8	75%	62%	67%
11	83%	68%	74%
District Average	79%	68%	74%

Overall growth in Science approaching pre-pandemic levels as well.

TPS Smarter Balanced Performance Overall

- Celebrate Trumbull Teachers & Educators- great strides to recover learning loss and motivating students through excellence in instruction, intervention, planning, collaboration, and commitment to student learning.
- Our state results indicate that the majority of Trumbull students *are mastering* the required standards in ELA, Math, and Science.
- Trumbull exceeds the state by large percentages when considering the number of students that met or exceeded goal standards.
- Trumbull also continues to maintain a top-tier position in outcomes when compared to our neighboring towns as well as within our DRG.

Next Steps

- Refining specific school improvement plans based on their disaggregation of building-level data
- Continuing to further strengthen instruction as well as intervention practices both individually and collectively
- Monitoring student data at the team, school, and district levels—streamlining our assessment calendars and being sure our professional collaboration times are targeted
- Examination of subgroups- TPS District Equity Leadership Team
- Further reinforcing coaching supports as needed to implement strategies that work for different types of learners and support teachers in the continued pandemic recovery
- Focused attention and instructional coaching in Gr 3 and Gr 6 to monitor and fill gaps missed formative instruction

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting, September 27, 2022

Dr. Semmel

Agenda Item III-F

Personnel

Resignations – Certified

Breschard, Jessica; district art teacher (.8) since
September 2020, resigning effective October 21, 2022.

Recommendation:

Accept.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

With Amended Backup

Report to the Board of Education
Regular Meeting – September 27, 2022

Mr. Hendrickson

Agenda Item – III-G

Approval/Financial Reports through
June 30, 2022

- The Finance Committee of the Board of Education met on September 15, 2022 which included the review of the financials through June 30, 2022.

Proposed Transfers

- It is proposed that transfers in the 2021-22 General Fund be made as presented to right size budget objects in deficit.
- It is proposed that up to \$328,706 be transferred from the 2021-22 General Fund available balance and 2020-21 unliquidated encumbrances to the Non-Lapsing Account pending Board of Finance approval.

Recommendations:

- Approve Financial Reports as of June 30, 2022.
- Approve the transfers listed to right-size those objects in the 2021-22 General Fund that are in deficit.
- Approve the transfer up to \$328,706 from the 2021-22 General Fund available balance and 2020-21 unliquidated encumbrances to the Non-Lapsing Account pending Board of Finance approval.

September 20, 2022

Memorandum To: Trumbull Board of Education

From: Paul Hendrickson, Business Administrator

Via: Dr. Martin J. Semmel, Superintendent

Subject: June 2022 Financial Report

Attached for your review is the June 2022 Financial Report that was presented to the Finance Committee on September 15, 2022. I have included my notes with the report to address potential questions which may arise as well as graphs on total spend to date, salaries, benefits, and utilities. Also, attached are questions and answers which came up at the Finance Committee meeting.

If there are additional questions, please send them to phendric@trumbullps.org or call me at 203-452-4332.

September 15, 2022 – Board of Education Finance Committee Report

Operating Budget (001):

- 1) The presentation begins with four graphs: Total Budget, Salaries, Benefits, and Utilities which illustrate the cumulative spend as a percentage of the respective budget at year end.
 - a. Cumulative Total Board of Education Budget % by Month: 99.9%
 - i. In the past three years this has ranged for 99.2% => 100.0%.
 - b. Salaries (which are approximately 66.0% of the budget): 99.0%
 - i. In the past three years this has ranged from 98.3% => 100.8%.
 - c. Benefits (which are 16.7% of the budget) spent: 98.7%
 - i. In the past three years this has ranged from 100.2% => 102.3%.
 - ii. Salaries and benefits make up 82.6% of the budget.
 1. Through June 30, 2022, the District has spent 98.9% of the combined budgets.
 2. The range over the past three years has been 98.7% => 101.1%.
 - d. Utilities (Electricity + Water) spent YTD = 97.7% of budget.
 - i. Last three years: 90.9% => 132.2%
- 2) There are a few items I would like to point out under the **bolded** categories below (please refer both to the two-page summary and the fourteen-page detailed general fund financials in the package):
 - a. **Salaries:**
 - i. Paraprofessionals over budget by \$170,375.
 1. Due to significant post-budget para hiring as a result of move-ins.
 2. The deficit increased slightly from -\$167,967 since last month.
 - ii. Teachers' salaries were \$1,299,199 under budget at year end.
 1. Most likely this is due to the fact that no provision was made for staff turnover in the 2021-22 budget.
 2. A few teachers were moved from the operating budget to the Title I grant.
 3. \$350,000 has been budgeted for staff turnover in the 2022-23 Board of Education approved budget.
 4. The Business Office will be working with interim Human Resources Director Dave Erwin to develop a comprehensive teacher turnover model. Teachers receive a balloon check in June for July and August.
 - iii. Custodial Salaries: \$45,968 available
 1. There are currently two open custodial positions.
 - iv. Custodial Overtime Related accounts: -\$144,449 (total)
 1. Custodial Overtime: -\$84,970 deficit;
 2. School Overtime: -\$44,729;
 3. Snow removal: -\$14,750;
 4. This deficit is primarily due to the custodial positions being short staffed.
 - v. Total Facilities / Maintenance Salaries: \$49,467 under budget.

- vi. Tech Support: \$41,946 under budget;
 - 1. The Tech-Dist A/V/Ch-17 Technician position was budgeted for in 2021-22, but not filled; salary = \$39,698. It is not included in the 2022-23 budget.
- vii. Substitutes: -\$294,873 deficit
 - 1. This is a \$17,982 increase in the deficit from -\$276,891 last month.
 - 2. Substitute Administrators: -\$76,911 deficit.
 - a. This is a new line item, a substantial contributor to the Substitutes' \$294,873 overage.
 - b. The salary expense for Ms. Pat Frillici, who substituted for Dana Pierce at Booth Hill, has been placed here for transparency.
- viii. Salaries – Other: \$8,749 under budget
 - 1. Three accounts were substantially under budget: Tutors-Homebound, Tutors-Tutorial, and Tutors-Expulsions; this savings was partially offset by a deficit in the PPS-L/W-OT/PT Therapists account.
- ix. Overall the salaries accounts were under budget by \$768,004.

b. Employee Benefits:

- i. The Health Benefits was under budget by \$171,999.
- ii. Unemployment expense was \$99,802 under budget.
 - 1. 2020-21 expense = \$72,128.
 - 2. Last four years' spend for this account has been \$27K, \$10K, \$128K, and \$72K.
 - 3. The District has been actively disputing unemployment claims.
 - 4. Also, the District has been receiving some fraudulent claims.
- iii. Due to greater participation in the 401(A) savings plan the account ended the year with a \$40,830 deficit.
- iv. Total under budget position in all benefits accounts = \$249,813.

c. Purchased Professional Services:

- i. Legal – The deficit at year end was \$25,783.
 - 1. There were several invoices towards yearend.
- ii. Service Contracts – Deficit = \$21,123.
 - 1. The primary items in this category are:
 - a. PPS-Admin-Prof. Purchased Service over budget by \$14,999.
 - i. This has to do with PPS related services for Trumbull students attending Bridgeport magnet schools.
 - b. PPS-Health Services-Service Contracts over budget by \$7,866.
 - i. Increase in June billing.
 - c. Business Office – Admin – Prof. Purchased Services: -\$269; the District's financial software - MUNIS = \$80,117
 - d. Asst. Super-Info Svc-Dbase Students: Under budget by \$1,849; Infinite Campus = \$170,713
- iii. Consultants – PPS: -\$34,668 deficit.

1. \$208,147 over budget in January, \$153,522 in February; the March balance = -\$21,747; April balance = -\$40,397; and May balance = -\$34,668.
2. This is a reduction of \$173,479 since January.
3. This line items consists of a variety of blanket purchase orders covering a wide range of PPS services.

d. Purchased Property Services:

- i. Utilities (Electricity + Water) spent 97.7% of budget (previously mentioned).
 1. Last three years: 90.9% => 132.2%.
 2. However, Natural Gas (under Energy in the Supplies section) is over budget \$128,471.
- ii. Repairs and Service Fees: Director of Operations, Dave Cote desired greater granularity in his budget, so more line items were added (note that they have no budget). His overall budget did not change, he just added spending lines for more transparency.
 1. One item that I would like to point out is HVAC – Repairs and Service Fees is \$98,270 over budget.
 - a. One electric controller was literally fried – it cost \$62,901 to replace; however, the District received \$37,901 in insurance receipts (\$25,000 deductible).
 - b. Another controller had to be replaced due to an inability to get spare parts; it cost \$61,988.
 2. Two other items which contributed to the deficit position:
 - a. \$9,000 for Facilities – Fire Protection to repair a fire alarm panel.
 - b. \$5,000 for Facilities – Roof to increase a roofing repair purchase order.
 3. Overall the deficit decreased slightly from \$163,428 => \$160,304 from May to the end of the year.

e. Purchased Other Services:

- i. Transportation – Over budget: \$302,657 v. \$380,037 in May; a decrease of \$77,380.
 1. Regular transportation was \$80,640 under budget.
 2. SPED Summer Buses: Finished \$93,539 over budget.
 - a. This is because prior administrations allocated part of the Excess Cost Reimbursement (ECR) to this line item artificially reducing the actual cost.
 3. Fuel increased was \$83,914 over budget.
 4. SPED In-District Transportation was \$337,189 over budget.
 5. SPED Out-of-District Transportation was \$30,729 under budget.
 6. The District is entering its last year of a five year transportation and is preparing an RFP for soliciting transportation bids.
- ii. Tuition: Under budget: \$234,302, a significant change from the May deficit of \$151,282.

1. All out-placed tuitions were finalized.
2. Settlement payments were finalized for the year.
3. The tuition line also includes payments to Bridgeport for magnet school tuition under the Asst. Super-Admin-Tuition account.
- iii. Other Purchased Services: \$79,332 under budget.
 1. Super-Personnel-Other Purchased Services: \$55,534 over budget.
 - a. NovaTime and Frontline are the primary items in this category.
 - b. In 2020-21 the District settled up with NovaTime on deficient payments.
 - c. In the fall of 2021 the District added some more Frontline applications and an Employee Assistance Program which caused a good part of the budget overage.
 2. The above deficit was offset by available balances totaling \$52,943 in three professional development accounts and \$22,285 in two mileage account.

f. Property

- i. Building Equipment: -\$129,971 over budget, a very small change month-to-month.
 1. Plumbing - An unforeseen expense of roughly \$87,360 to replace a THS water heater.
- ii. Building Improvements: \$61,610 under budget.
 1. Site – Building Improvement: -\$10,970 over budget
 - a. This is due to leasing POD containers for storage.
 2. Building Improvement Projects: -\$55,676 over budget.
 - a. This is due to \$73,355 to repair the bus depot stairs to satisfy a Commission on Human Rights and Opportunities (CHRO) complaint filed by the bus company employees.
 3. The above deficits were offset by the \$128,489 budget for Facilities – Projects Improvements to Site which went unspent.

g. Miscellaneous - Debt Service & Misc.

- i. This category is -\$385,664 overbudget, primarily due to the pre-payment on TD loan #6.
- ii. This leaves one TD loan remaining on the books and the Bank of America loan which concludes in 2033.

Town Accounts (009)

- 1) June expenses = \$144,662; Month-to-month cumulative expenses were \$747,536 (5/31) => \$992,198 (6/30).
 - a. YTD spent = 78.9% of the budget. This is an 11.5% increase month-to-month.

Student Activities Accounts (100)

- 1) The aggregate balance of accounts decreased \$63,535 from \$398,260 (5/31) => \$334,724 (6/30).
- 2) The most significant transactions were decreases in the Hillcrest and Madison Middle Schools' and THS Class of 2022 accounts of \$70,378 (\$15,566, \$8,114, and \$46,698 respectively).

Grants (200)

- 1) All grants have been funded.
- 2) There are no grants in deficit. The negative sign associated with the Excess Cost Grant is because the budget is carried in the operating fund as a credit under the Tuition category.

Special Revenue Funds (205)

Due to transfers all accounts ended the year with a positive balance. The only exception was the Take Home Device Insurance which has a deficit of \$40. This deficit should be quickly erased as soon as students start making insurance payments.

The Business Office will be providing a monthly profit and loss statement for the ELITE program, and discussing it with the Superintendent and PPS Director. By doing this we can more accurately assess if the ELITE program needs to be subsidized by the operating budget.

Also, Summer Explorations is now on a solid footing which will permit a comprehensive analysis of its operations, especially since it crosses fiscal years.

Food Service (210)

- 1) June's profit = \$87,945 (9 days)
 - a. May's profit = \$348,788 (21 days)
 - b. April's profit = \$93,044 (15 days)
 - c. March's profit = \$237,352 (22 days)
 - d. February's profit = \$168,937
 - e. January's profit = \$101,502
 - f. December's profit = \$102,005
 - g. November's profit = \$111,552
- 2) Under the Seamless Summer Option (SSO) program the District has submitted claims of:
 - a. \$455,226.33 (May) – 21 days
 - b. \$272,904.28 (June) – 9 days
 - c. Total = \$728,130.06 (May and June show up in accounts receivable)
- 3) The SSO program ended on June 30th.
- 4) It is replaced by the SMART program which is similar to SSO, but is only funded to \$829K and students will have to pay after the funds are expended.
- 5) At June 30th, the District's cash account = \$1,902,211 while the "Due to Town Account" = \$1,095,612 resulting in a \$806,599 net cash position.

Scholarships (300)

- 1) The balance of the Scholarship Fund decreased \$13,717 from \$167,124 (5/31) => \$153,407 (6/30).
- 2) The primary transactions have been contributions to the Chelsea Cunha fund (\$43,542).

Yearend Transfers

- 1) By Connecticut State law, no Board of Education budget object may finish the year in deficit.
- 2) In your package is a list of budget objects which at yearend were in deficit.

- a. Also, listed are several accounts which had surpluses at yearend.
 - b. I am requesting transfers from these accounts which had available balances at fiscal yearend to those accounts in deficit to ensure all objects are positive at yearend.
- 3) These transfers do not affect the yearend balance.

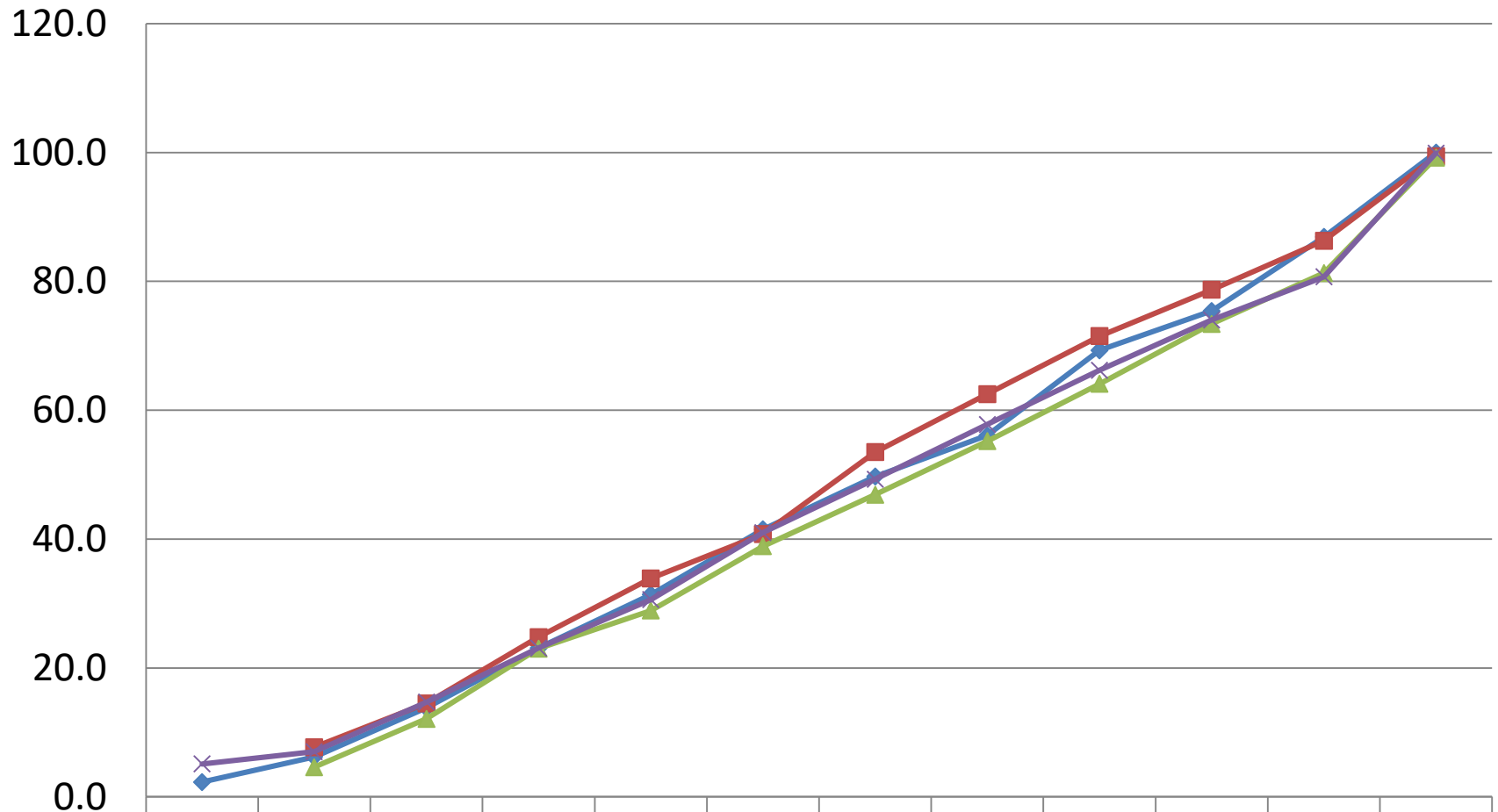
Non-Lapsing Account

- 1) It is requested that the entire yearend balance (\$156,522) + the unliquidated encumbrances from 2020-21 (\$172,184) be transferred to the Non-Lapsing Account to fund technology upgrades (Total = \$328,706).
 - a. Unliquidated encumbrances are those encumbrances which were not spent in 2020-21.
 - b. Dr. Semmel, Technology Director Jeff Hackett, and Vincent DeGennaro have had extensive discussions regarding a technology plan for the District.
 - i. That is a discussion for another meeting.
 - ii. This meeting is to discuss and request transfer of funds to enable the technology plan.
- 2) These funds will be combined with the \$102,000 designated for Technology already in the Non-Lapsing Account.
- 3) The combined funds will then be immediately expended on technology equipment that has already been identified as a priority need.
- 4) A detailed spreadsheet of proposed technology equipment purchases is attached.

Additional Questions:

1. How many actual retirees did we wind up with, and what were their salaries? And how much are we paying the new people? **Answer:** There were 14 teacher retirees in 2021-22. Their aggregate salary was \$1.514 million.
2. Have we hired the custodians? **Answer:** The District was down three custodians – Mr. Cote hire a custodian, but that person did not work out. Presently, the District has three open custodial positions – one at wage grade 4 and the two others at wage grade 2.
3. Why did we underspend in maintenance and in facilities improvements given the issues we have been hearing about, from unpaved sidewalks to the need for bathroom partitions? **Answer:** The improvements were curtailed due to significant repairs items that were necessary: two burned-out electric controllers (HVAC related), stairs at the bus depot (to satisfy a CHRO complaint), and a THS water heater.
4. Number of paras vs. last year at this time. **Answer:** 2022-23: Full-time paras: 179 and Part-time paras: 37; 2021-22 Full-time paras: 148 and Part-time paras: 26.
5. What are our plans this year for reducing the very large substitute deficit? **Answer:** It is very difficult to estimate the substitute budget for a variety of reasons. The Business Office has been taking a three-year average of past actuals to derive the current budget.
6. Did we spend anything last year to improve air quality in schools? Are we doing anything this year? **Answer:** Governor Lamont recently announced a \$150 million program to address air quality in schools. Mr. Cote is putting together the necessary paperwork and contacting the Town bodies in an effort to meet the December 1st deadline for submission.
7. What are we doing to try to reduce the deficit in in-district special ed busing? **Answer:** The District's Transportation Coordinator Ms. Dawn Perkins works closely with the Special Education Department to understand how many students may require specialized transportation. However, those numbers are developed approximately six months before the actual transportation is required. In the interim, additional students may have moved into the District who required specialized transportation.
8. What exactly is our tech plan? **Answer:** A technology plan was recently drafted by Technology Director Jeff Hackett and Director of Operations Dave Cote. Vincent Gennaro played a key role in validating the requirements. The draft will be discussed at the September 27th Board of Education meeting.
9. How much is in the 2021-2022 non-lapsing account, and what were the categories for each? **Answer:** The non-lapsing account when created transferred the \$902,000; the proposed categories in which the money might be spent were:
 - a. ELITE: \$250,000
 - b. Safety and Security: \$250,000
 - c. Facilities Projects: \$150,000
 - d. Technology (Hardware and Software): \$102,000
 - e. Strings and Band Account: \$150,000

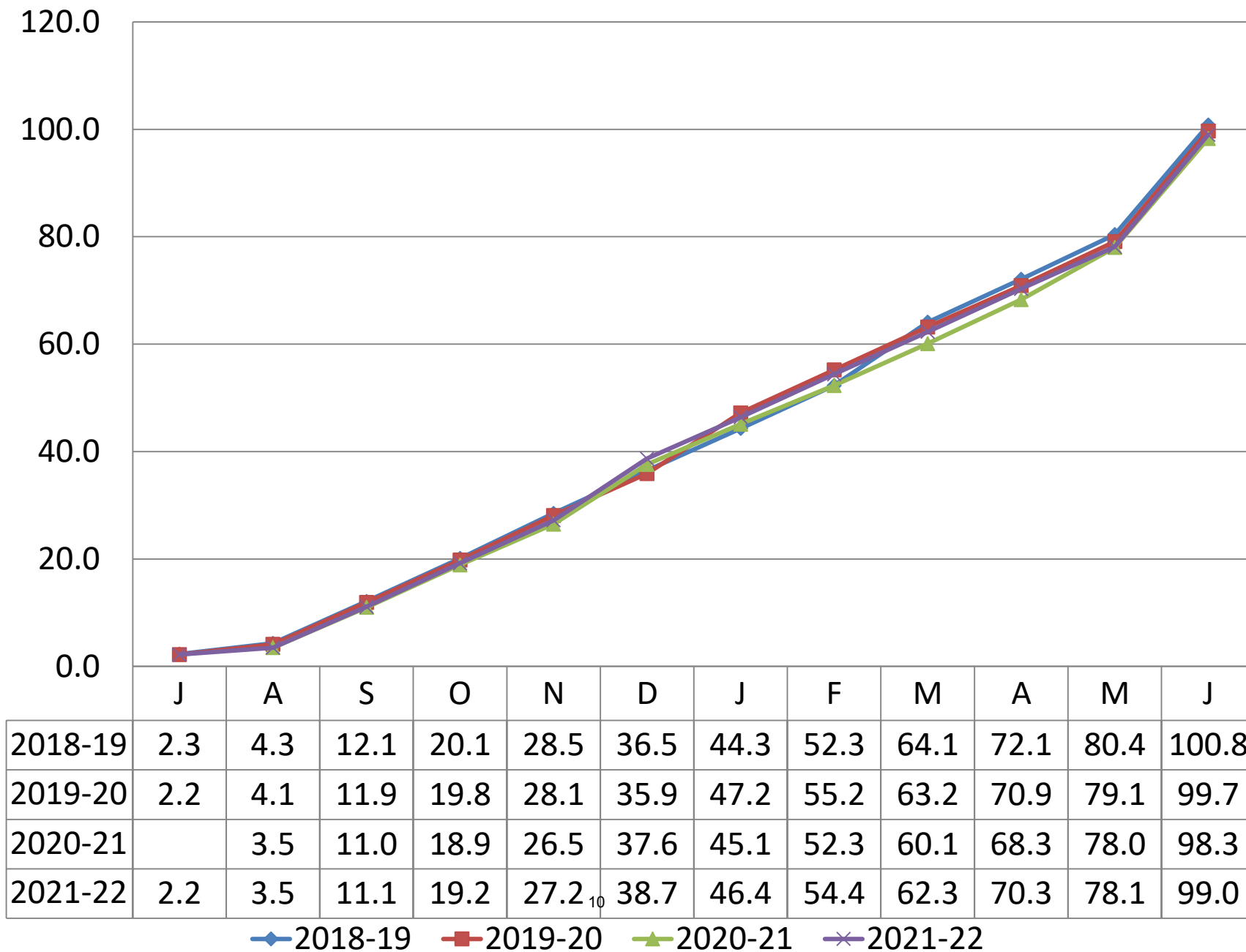
Cumulative Total Board of Education Budget % By Month



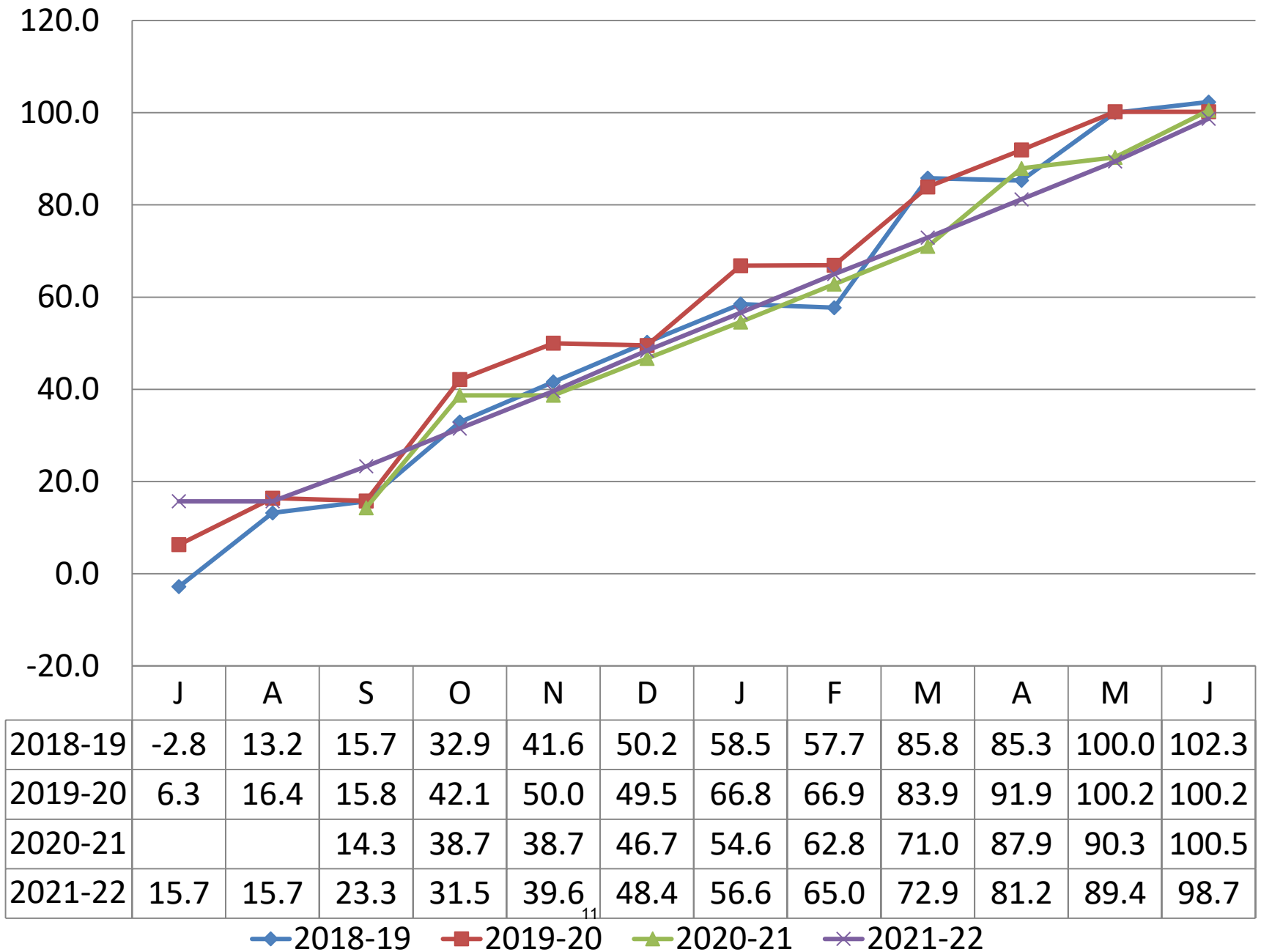
	J	A	S	O	N	D	J	F	M	A	M	J
2018-19	2.3	6.2	13.8	23.1	31.4	41.5	49.7	56.1	69.3	75.4	86.9	100.0
2019-20		7.7	14.5	24.8	33.9	40.8	53.5	62.5	71.5	78.7	86.3	99.4
2020-21		4.6	12.1	23.0	28.9	38.9	46.9	55.2	64.1	73.4	81.3	99.2
2021-22	5.1	7.0	14.7	23.1	30.6	41.0	49.3	57.8	66.2	74.0	80.7	99.9

◆ 2018-19
 ■ 2019-20
 ▲ 2020-21
 × 2021-22

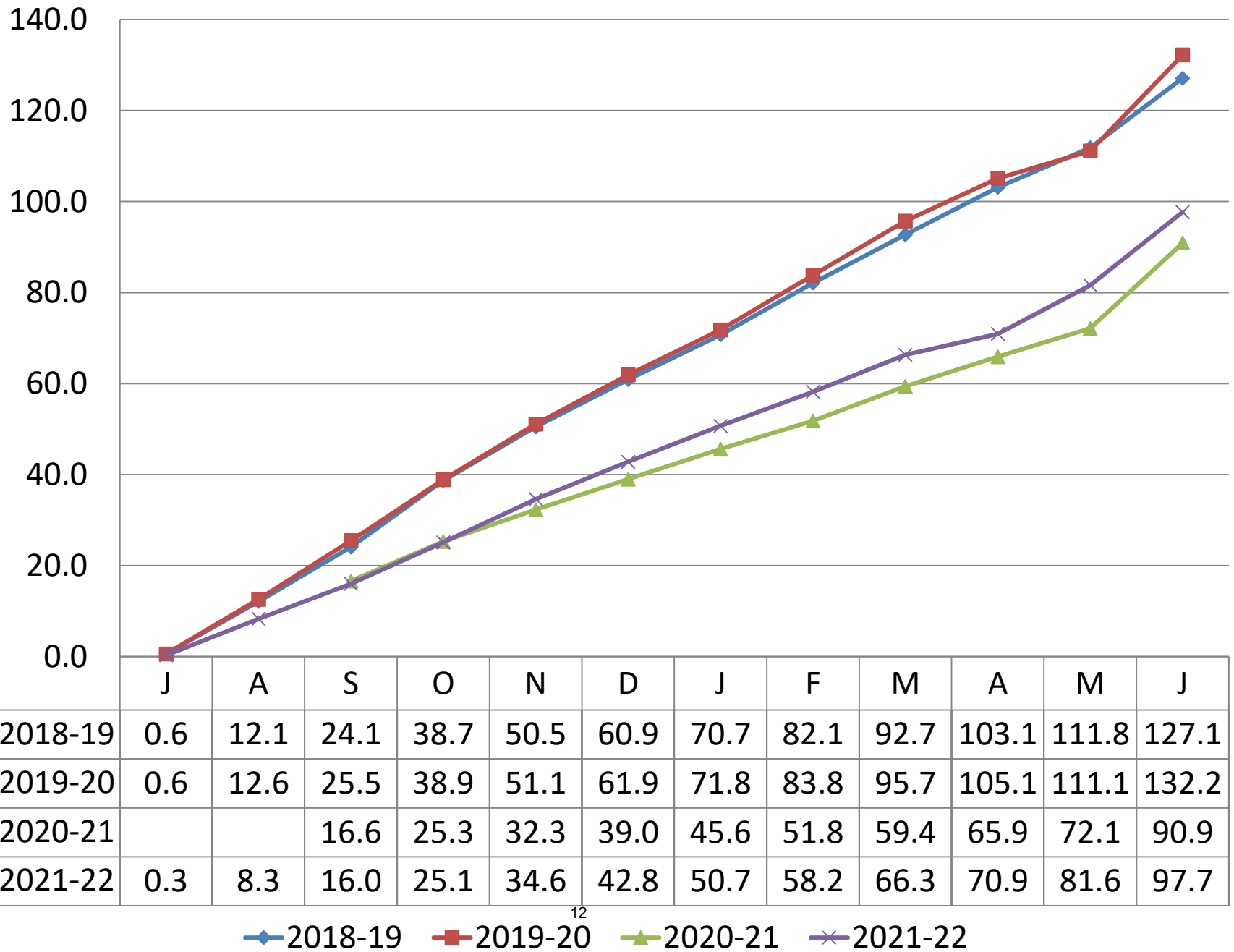
Cumulative Board of Education Salaries Budget % By Month



Cumulative Board of Education Benefits Budget % By Month



Cumulative Board of Education Utilities Budget % By Month



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TRUMBULL BOE, CT
 YEAR-TO-DATE BUDGET REPORT

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FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 BOE GENERAL FUND	112,296,658	0	112,296,658	112,140,136.40	.00	156,521.60	99.9%
009 TOWN ACCOUNTS FUND	0	1,257,428	1,257,428	992,197.82	.00	265,230.18	78.9%
200 GRANTS FUND	0	6,838,936	6,838,936	5,361,863.58	.00	1,477,072.80	78.4%
205 SPECIAL REVENUE FUND	0	324,341	324,341	1,803,996.70	.00	-1,479,655.90	556.2%
210 SCHOOL LUNCH FUND	0	2,591,926	2,591,926	3,058,198.34	.00	-466,272.34	118.0%
300 SCHOLARSHIP FUND	0	0	0	19,340.00	.00	-19,340.00	100.0%
GRAND TOTAL	112,296,658	11,012,631	123,309,289	123,375,732.84	.00	-66,443.66	100.1%

** END OF REPORT - Generated by Peg Brindisi **

Trumbull Board of Education Expense vs Budget Summary
Report for the Period Ended 6/30/2022

<u>Object Description</u>	<u>Code</u>	<u>Revised</u>	<u>Expended</u>	<u>Committed/ Estimates</u>	<u>Available/ (Over)</u>	<u>% Spent or Committed</u>
<u>Salaries</u>	<u>100</u>					
Admin/Supervisors		\$4,672,445	\$4,731,717	\$0	-\$59,272	101%
Teachers		\$54,603,505	\$53,304,306	\$0	\$1,299,199	98%
Custodians/Maintenance		\$3,712,660	\$3,749,595	\$0	-\$36,935	101%
Tech Support		\$534,412	\$492,466	\$0	\$41,946	92%
Admin Support		\$2,710,804	\$2,755,866	\$0	-\$45,062	102%
Paras & Aides		\$4,369,946	\$4,540,321	(\$0)	-\$170,375	104%
Substitutes		\$872,435	\$1,167,308	\$0	-\$294,873	134%
Coaches & Advisors		\$695,045	\$700,184	\$0	-\$5,139	101%
Salaries Other		\$1,584,765	\$1,576,016	\$0	\$8,749	99%
Misc Salary Items		\$308,668	\$278,903	\$0	\$29,765	90%
Salaries Total		\$74,064,685	\$73,296,681	\$0	\$768,004	99%
<u>Employee Benefits</u>	<u>200</u>					
Health Insurance		\$16,201,647	\$16,029,648	\$0	\$171,999	99%
FICA		\$1,882,323	\$1,875,485	\$0	\$6,838	100%
Other Insurance		\$336,501	\$324,497	\$0	\$12,004	96%
Unemployment		\$130,000	\$30,198	(\$0)	\$99,802	23%
Benefits Other		\$193,595	\$234,425	\$0	-\$40,830	121%
Employee Benefits Total		\$18,744,066	\$18,494,253	\$0	\$249,813	99%
<u>Purchased Professional Services</u>	<u>300</u>					
Legal		\$260,000	\$285,783	(\$0)	-\$25,783	110%
Service Contracts		\$415,087	\$436,210	(\$0)	-\$21,123	105%
Consultants		\$225,000	\$259,668	\$0	-\$34,668	115%
Other Prof Services		\$459,900	\$467,619	\$0	-\$7,719	102%
Purchased Professional Services Total		\$1,359,987	\$1,449,279	(\$0)	-\$89,292	107%
<u>Purchased Property Services</u>	<u>400</u>					
Utilities		\$1,289,000	\$1,259,419	(\$0)	\$29,581	98%
Repairs & Svc Fees		\$348,500	\$508,804	(\$0)	-\$160,304	146%
Copiers		\$265,000	\$253,805	(\$0)	\$11,195	96%
Other Purch'd Property Svcs		\$111,900	\$111,122	\$0	\$778	99%
Purchased Property Services Total		\$2,014,400	\$2,133,150	(\$0)	-\$118,750	106%
<u>Purchased Other Services</u>	<u>500</u>					
Transportation		\$6,152,707	\$6,455,364	(\$0)	-\$302,657	105%
Communications		\$275,250	\$287,298	(\$0)	-\$12,048	104%
Postage		\$40,000	\$29,651	(\$0)	\$10,349	74%
Advertising		\$1,200	\$1,992	\$0	-\$792	166%
Interns		\$296,400	\$229,200	\$0	\$67,200	77%
Tuition		\$4,750,000	\$4,515,698	(\$0)	\$234,302	95%
Printing		\$14,950	\$7,336	\$0	\$7,614	49%
Other Purch'd Svcs		\$323,352	\$244,020	\$0	\$79,332	75%
Purchased Other Services Total		\$11,853,859	\$11,770,559	(\$0)	\$83,300	99%
<u>Supplies</u>	<u>600</u>					
Supplies-Teaching		\$601,227	\$464,492	(\$0)	\$136,735	77%
Supplies-Office		\$101,550	\$96,447	\$0	\$5,103	95%
Supplies-Custodial		\$175,000	\$258,759	\$0	-\$83,759	148%
Supplies-Maintenance		\$284,000	\$233,912	(\$0)	\$50,088	82%
Text & Workbooks		\$407,266	\$299,717	\$0	\$107,549	74%
Subscriptions		\$315,545	\$284,220	\$0	\$31,325	90%
Testing Materials		\$134,600	\$92,562	\$0	\$42,038	69%
Books & A/V		\$44,040	\$33,454	(\$0)	\$10,586	76%
Software		\$119,000	\$136,163	(\$0)	-\$17,163	114%
Energy		\$435,000	\$563,471	(\$0)	-\$128,471	130%
Other Supplies		\$31,650	\$35,149	(\$0)	-\$3,499	111%

Trumbull Board of Education Expense vs Budget Summary
Report for the Period Ended 6/30/2022

<u>Object Description</u>	<u>Code</u>	<u>Revised</u>	<u>Expended</u>	<u>Committed/ Estimates</u>	<u>Available/ (Over)</u>	<u>% Spent or Committed</u>
Supplies	Total	\$2,648,878	\$2,498,344	(\$0)	\$150,534	94%
<u>Property</u>	<u>700</u>					
Office Equipment		\$850	\$0	\$0	\$850	0%
Office Furniture		\$1,200	\$1,620	\$0	-\$420	135%
Classroom Equipment		\$409,131	\$403,873	\$0	\$5,258	99%
Classroom Furniture		\$11,500	\$8,581	(\$0)	\$2,919	75%
Bldg Equipment		\$148,492	\$278,463	\$0	-\$129,971	188%
Bldg Improvements		\$158,489	\$96,880	(\$0)	\$61,610	61%
Other Equipment		\$3,500	\$676	\$0	\$2,824	19%
Property	Total	\$733,162	\$790,093	(\$0)	-\$56,931	108%
<u>Debt Service & Miscellaneous</u>	<u>800</u>					
Dues, Fees and Memberships		\$876,621	\$1,262,285	(\$0)	-\$385,664	144%
Other Objects		\$1,000	\$493	\$0	\$507	49%
Miscellaneous	Total	\$877,621	\$1,262,778	(\$0)	-\$385,157	144%
<u>Other Objects</u>	<u>917</u>					
Other-Ant Surpl/Excess Cst		\$0	\$445,000	\$0	-\$445,000	#DIV/0!
Other Objects	Total	\$0	\$445,000	\$0	-\$445,000	#DIV/0!
Munis Report Total		\$112,296,658	\$112,140,136	(\$0)	\$156,522	100%

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
<u>Salaries</u>							
<u>Admin/Supervisors</u>							
01011000-51113	TECEC-Admin-Admin Salaries	\$121,360	\$0	\$121,360	\$141,364	(\$0)	(\$20,004)
01011200-51114	PPS-Admin-Director/Coordinator	\$309,071	\$0	\$309,071	\$325,220	(\$0)	(\$16,149)
01402320-51114	Asst Super-Admin-Asst Superintendent	\$130,000	\$0	\$130,000	\$108,000	\$0	\$22,000
01412210-51113	D/W-Elem Asst Principal	\$0	\$0	\$0	\$0	\$0	\$0
01412210-51114	Curr Dir-Admin-Director	\$193,000	\$0	\$193,000	\$200,992	\$0	(\$7,992)
01422520-51125	Tech-Admin-Manager	\$132,575	\$0	\$132,575	\$135,227	(\$0)	(\$2,652)
01512400-51113	BHES-Admin-Principal	\$178,449	\$0	\$178,449	\$181,881	\$0	(\$3,432)
01522400-51113	FTES-Admin-Principal/Asst Principal	\$178,449	\$0	\$178,449	\$181,881	\$0	(\$3,432)
01532400-51113	DFES-Admin-Princiapl	\$178,449	\$0	\$178,449	\$178,449	\$0	\$0
01542400-51113	MBES-Admin-Principal	\$178,449	\$0	\$178,449	\$181,881	\$0	(\$3,432)
01552400-51113	JRES-Admin-Principal	\$162,865	\$0	\$162,865	\$165,997	\$0	(\$3,132)
01582400-51113	TSES-Admin-Principal	\$178,449	\$0	\$178,449	\$181,881	\$0	(\$3,432)
01612400-51113	HMS-Admin-Principal/Asst Principal	\$335,544	\$0	\$335,544	\$335,544	(\$0)	(\$0)
01622400-51113	MMS-Admin-Principal/Asst Principal	\$343,331	\$0	\$343,331	\$343,331	(\$0)	(\$0)
01711006-51114	THS-Ag Science-Director	\$77,124	\$0	\$77,124	\$79,117	\$0	(\$1,993)
01711019-51114	Sports-Sports General-Director	\$164,882	\$0	\$164,882	\$164,882	\$0	(\$0)
01712400-51113	THS-Admin-Principals	\$842,283	\$0	\$842,283	\$845,495	\$0	(\$3,212)
01741200-51113	Continuing Ed-Admin-Administrator	\$0	\$0	\$0	\$0	\$0	\$0
01822230-51125	Facilities-Admin-Director/Managers	\$242,997	\$0	\$242,997	\$226,257	(\$0)	\$16,740
01822230-51141	Facilities-Admin-Manager OT	\$0	\$0	\$0	\$0	\$0	\$0
01882700-51125	Trans-Admin-Manager	\$67,969	\$0	\$67,969	\$73,127	(\$0)	(\$5,158)
01902320-51115	Super-Admin-Superintendent	\$248,750	\$0	\$248,750	\$267,650	(\$0)	(\$18,900)
01912520-51113	Bus Off-Admin-Business Administrator	\$169,500	\$0	\$169,500	\$172,890	\$0	(\$3,390)
01912520-51129	Bus Off-Admin-Acctg Manager	\$85,182	\$0	\$85,182	\$86,885	\$0	(\$1,703)
01922530-51125	Asst Super-Dir Digital Learning	\$153,767	\$0	\$153,767	\$153,767	(\$0)	(\$0)
	Admin/Supervisors Total	\$4,672,445	\$0	\$4,672,445	\$4,731,717	\$0	(\$59,272)
<u>Teachers</u>							
01011000-51110	TECEC-Classroom-Teachers	\$662,244	\$0	\$662,244	\$673,545	(\$0)	(\$11,301)
01011200-51118	PPS-L/W-Curriculum Writing	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000
01011200-51119	PPS-L/W-Teacher Xtra Time	\$24,000	\$0	\$24,000	\$49,118	\$0	(\$25,118)
01021201-51119	PPS-After School-Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0
01062140-51111	PPS-L/W-Psychologists	\$1,989,018	\$0	\$1,989,018	\$1,971,404	\$0	\$17,614
01072110-51111	PPS-L/W-Social Workers	\$1,285,959	\$0	\$1,285,959	\$1,130,230	\$0	\$155,729
01082150-51111	PPS-L/W-Speech & Language	\$1,358,551	\$0	\$1,358,551	\$1,326,018	\$0	\$32,533
01121200-51111	TECEC-Classroom-Specialists	\$110,000	\$0	\$110,000	\$152,422	\$0	(\$42,422)
01161200-51110	PPS-SPED-Elementary Teachers	\$1,822,829	\$0	\$1,822,829	\$1,820,152	\$0	\$2,677
01231200-51110	PPS-SPED-Middle School Teachers	\$1,262,530	\$0	\$1,262,530	\$1,353,746	\$0	(\$91,216)
01331200-51110	PPS-SPED-THS Teachers	\$1,973,517	\$0	\$1,973,517	\$1,999,355	(\$0)	(\$25,838)
01371200-51118	PPS-ESY-Teacher salaries	\$133,000	\$0	\$133,000	\$150,156	\$0	(\$17,156)
01402210-51110	Curr Dir-D/W-ELL Teachers	\$586,408	\$0	\$586,408	\$546,635	\$0	\$39,773
01402320-51116	Asst Super-Admin-Teacher Stipends	\$0	\$0	\$0	\$0	\$0	\$0
01402320-51118	Asst Super-L/W-Prof Devt Prep	\$0	\$0	\$0	\$0	\$0	\$0
01402320-51200	Asst Super-Admin-Teacher Mentors	\$5,000	\$0	\$5,000	\$5,000	\$0	\$0
01411250-51110	Curr Dir-D/W-TAG Teachers	\$114,478	\$0	\$114,478	\$114,478	\$0	\$0
01412210-51111	Curr Dir-D/W-Program Leaders	\$378,442	\$0	\$378,442	\$378,442	(\$0)	\$0
01412210-51117	Curr Dir-D/W-Teacher Training	\$50,000	\$0	\$50,000	\$16,304	\$0	\$33,696
01412210-51118	Curr Dir-D/W-Prof Devt Prep	\$30,000	\$0	\$30,000	\$32,975	\$0	(\$2,975)
01412210-51119	Curr Dir-Admin-Curriculum Writing	\$80,104	\$0	\$80,104	\$55,984	\$0	\$24,120
01511001-51110	BHES-Classroom-Teachers	\$2,167,873	\$0	\$2,167,873	\$2,202,450	\$0	(\$34,577)
01511002-51110	BHES-Classroom-Specialists	\$394,182	\$0	\$394,182	\$561,321	(\$0)	(\$167,139)
01512220-51110	BHES Library-Teachers-Salaries	\$93,385	\$0	\$93,385	\$93,385	(\$0)	\$0
01521001-51110	FTES-Classroom-Teachers	\$2,585,110	\$0	\$2,585,110	\$2,324,594	\$0	\$260,516
01521002-51110	FTES-Classroom-Specialists	\$889,845	\$0	\$889,845	\$775,359	\$0	\$114,486
01522220-51110	FTES Library-Teachers-Salaries	\$105,496	\$0	\$105,496	\$105,496	\$0	(\$0)
01531001-51110	DFES-Classroom-Teachers	\$2,402,500	\$0	\$2,402,500	\$2,293,555	(\$0)	\$108,945
01531002-51110	DFES-Classroom-Specialists	\$551,263	\$0	\$551,263	\$599,681	\$0	(\$48,418)
01532220-51110	DFES Library-Teachers-Salaries	\$80,442	\$0	\$80,442	\$80,442	\$0	\$0
01541001-51110	MBES-Classroom-Teachers	\$2,402,936	\$0	\$2,402,936	\$2,323,040	\$0	\$79,896
01541002-51110	MBES-Classroom-Specialists	\$812,223	\$0	\$812,223	\$614,255	\$0	\$197,968
01542220-51110	MBES Library-Teachers-Salaries	\$114,478	\$0	\$114,478	\$114,478	\$0	\$0
01551001-51110	JRES-Classroom-Teachers	\$1,957,727	\$0	\$1,957,727	\$1,887,072	\$0	\$70,655
01551002-51110	JRES-Classroom-Specialists	\$477,992	\$0	\$477,992	\$568,361	\$0	(\$90,369)
01552220-51110	JRES Library-Teachers-Salaries	\$114,478	\$0	\$114,478	\$114,478	\$0	\$0
01581001-51110	TES-Classroom-Teachers	\$1,798,582	\$0	\$1,798,582	\$1,756,390	\$0	\$42,192
01581002-51110	TES-Classroom-Specialists	\$420,582	\$0	\$420,582	\$553,352	(\$0)	(\$132,770)
01582220-51110	TES Library-Teachers-Salaries	\$88,060	\$0	\$88,060	\$88,060	\$0	\$0

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
01611001-51110	HMS-Classroom-Teacher Salaries	\$3,969,616	\$0	\$3,969,616	\$3,692,565	(\$0)	\$277,051
01611016-51110	HMS-Music-Teacher Salaries	\$337,268	\$0	\$337,268	\$327,643	(\$0)	\$9,625
01611019-51110	HMS-PE/Health-Teacher Salaries	\$390,096	\$0	\$390,096	\$390,095	(\$0)	\$1
01612120-51110	HMS-Guidance-Teacher Salaries	\$286,244	\$0	\$286,244	\$286,244	\$0	\$0
01612220-51110	HMS-Library-Teacher Salaries	\$99,033	\$0	\$99,033	\$99,033	\$0	\$0
01612400-51110	HMS-Admin-Teacher Xtra days	\$0	\$0	\$0	\$0	\$0	\$0
01621001-51110	MMS-Classroom-Teacher Salaries	\$4,239,485	\$0	\$4,239,485	\$4,151,712	(\$0)	\$87,773
01621016-51110	MMS-Music-Teacher Salaries	\$318,661	\$0	\$318,661	\$296,505	\$0	\$22,156
01621019-51110	MMS-PE/Health-Teacher Salaries	\$399,307	\$0	\$399,307	\$405,455	\$0	(\$6,148)
01622120-51110	MMS-Guidance-Teacher Salaries	\$317,719	\$0	\$317,719	\$317,719	\$0	\$0
01622220-51110	MMS-Library-Teacher Salaries	\$104,176	\$0	\$104,176	\$104,176	\$0	(\$0)
01622400-51110	MMS-Admin-Teacher Xtra days	\$2,366	\$0	\$2,366	\$0	\$0	\$2,366
01711001-51110	THS-Classroom-Teacher Salaries	\$11,004,604	\$0	\$11,004,604	\$10,903,925	(\$0)	\$100,679
01711003-51110	THS-Admin-Detention Duty	\$3,000	\$0	\$3,000	\$4,152	\$0	(\$1,152)
01711006-51110	THS-Ag Science-Teachers Salaries	\$590,970	\$0	\$590,970	\$590,969	\$0	\$1
01711016-51110	THS-Music-Teacher Salaries	\$458,728	\$0	\$458,728	\$251,048	\$0	\$207,680
01711019-51110	THS-PE/Health-Teacher Salaries	\$854,514	\$0	\$854,514	\$846,437	\$0	\$8,077
01711022-51110	THS-Alternate School-Teachers Salaries	\$398,956	\$0	\$398,956	\$395,948	\$0	\$3,008
01711028-51110	THS-Admin-Teacher Xtra Time	\$0	\$0	\$0	\$0	\$0	\$0
01712120-51110	THS-Guidance-Teacher Salaries	\$1,318,017	\$0	\$1,318,017	\$1,318,017	(\$0)	(\$0)
01712220-51110	THS-Library-Teacher Salaries	\$85,513	\$0	\$85,513	\$88,239	(\$0)	(\$2,726)
01802320-51119	Super-Personnel-Teacher Xtra Time	\$11,998	\$0	\$11,998	\$2,690	\$0	\$9,308
01912520-51196	D/W-Admin-Retirement/LOA Savings	\$0	\$0	\$0	\$0	\$0	\$0
01912520-51197	D/W-Admin-Degree Changes	\$70,000	\$0	\$70,000	\$0	\$0	\$70,000
Teachers Total		\$54,603,505	\$0	\$54,603,505	\$53,304,306	\$0	\$1,299,199
<u>Custodians/Maintenance</u>							
01842610-51140	Facilities-Custodial-Salaries	\$2,719,708	\$0	\$2,719,708	\$2,673,740	\$0	\$45,968
01842610-51141	Facilities-Custodial-Custodial OT	\$51,410	\$0	\$51,410	\$136,380	\$0	(\$84,970)
01842610-51142	Facilities-Custodial-School OT	\$74,545	\$0	\$74,545	\$119,274	\$0	(\$44,729)
01842610-51143	Facilities-Snow Removal-Salaries	\$20,000	\$0	\$20,000	\$34,750	\$0	(\$14,750)
01842610-51145	Facilities-Custodial- Custodial Support	\$6,698	\$0	\$6,698	\$7,277	\$0	(\$579)
01842610-51149	Facilities-Custodial-Custodial Night Diff	\$6,820	\$0	\$6,820	\$8,980	\$0	(\$2,160)
01852620-51140	Facilities-Maintenance-Salaries	\$769,057	\$0	\$769,057	\$719,590	\$0	\$49,467
01852620-51141	Facilities-Maintenance-Maint OT	\$22,848	\$0	\$22,848	\$15,680	\$0	\$7,168
01852620-51142	Facilities-Maintenance-Security Checks	\$574	\$0	\$574	\$430	\$0	\$144
01852620-51145	Facilities-Maintenance-Summer Help	\$41,000	\$0	\$41,000	\$33,493	\$0	\$7,507
Custodians/Maintenance Total		\$3,712,660	\$0	\$3,712,660	\$3,749,595	\$0	(\$36,935)
<u>Tech Support</u>							
01422220-51124	Tech-Dist A/V/Ch 17-Technician	\$39,698	\$0	\$39,698	\$0	\$0	\$39,698
01422520-51129	Tech-Admin-Other Technical	\$479,714	\$0	\$479,714	\$477,011	\$0	\$2,703
01422520-51141	Tech-Admin-Xtra Time/Help	\$15,000	\$0	\$15,000	\$15,456	\$0	(\$456)
Tech Support Total		\$534,412	\$0	\$534,412	\$492,466	\$0	\$41,946
<u>Administrative Support</u>							
01011000-51130	TECEC-Admin-Secy 12 Mth	\$0	\$0	\$0	\$24,423	(\$0)	(\$24,423)
01011000-51131	TECEC-Admin-Secy 10 Mth	\$48,862	\$0	\$48,862	\$50,047	\$0	(\$1,185)
01011000-51135	TECEC-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$211	\$0	(\$211)
01011200-51130	PPS-Admin-Secy 12 Mth	\$121,107	\$0	\$121,107	\$95,706	\$0	\$25,401
01011200-51135	PPS-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$1,265	\$0	(\$1,265)
01402320-51130	Asst Super-Admin-Secy 12 Mth	\$70,660	\$0	\$70,660	\$73,849	(\$0)	(\$3,189)
01402320-51135	Asst Super-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$13	\$0	(\$13)
01412210-51130	Curr Dir-Admin-Secy 12 Mth	\$56,607	\$0	\$56,607	\$57,881	(\$0)	(\$1,274)
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$734	\$0	(\$734)
01422520-51130	Tech-Admin-Secy 12 Mth	\$61,786	\$0	\$61,786	\$46,259	\$0	\$15,527
01422520-51135	Tech-Admin--Clerical Xtra Time	\$0	\$0	\$0	\$9	\$0	(\$9)
01512400-51130	BHES-Admin-Secy 12 Mth	\$61,786	\$0	\$61,786	\$63,178	\$0	(\$1,392)
01512400-51131	BHES-Admin-Secy 10 Mth	\$39,149	\$0	\$39,149	\$40,094	\$0	(\$945)
01512400-51135	BHES-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$124	\$0	(\$124)
01522400-51130	FTES-Admin-Secy 12 Mth	\$61,786	\$0	\$61,786	\$63,620	\$0	(\$1,834)
01522400-51131	FTES-Admin-Secy 10 Mth	\$40,070	\$0	\$40,070	\$41,372	\$0	(\$1,302)
01522400-51135	FTES-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$1,089	\$0	(\$1,089)
01532400-51130	DFES-Admin-Secy 12 Mth	\$61,786	\$0	\$61,786	\$63,763	\$0	(\$1,977)
01532400-51131	DFES-Admin-Secy 10 Mth	\$40,072	\$0	\$40,072	\$40,391	\$0	(\$319)
01532400-51135	DFES-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$1,178	\$0	(\$1,178)
01542400-51130	MBES-Admin-Secy 12 Mth	\$61,786	\$0	\$61,786	\$50,839	\$0	\$10,947
01542400-51131	MBES-Admin-Secy 10 Mth	\$39,149	\$0	\$39,149	\$30,138	\$0	\$9,011
01542400-51135	MBES-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$28	\$0	(\$28)
01552400-51130	JRES-Admin-Secy 12 Mth	\$61,786	\$0	\$61,786	\$63,770	\$0	(\$1,984)

**Trumbull Board of Education Expense vs Budget Detail
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Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
01552400-51131	JRES-Admin-Secy 10 Mth	\$39,703	\$0	\$39,703	\$40,455	(\$0)	(\$752)
01552400-51135	JRES-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$2,432	\$0	(\$2,432)
01582400-51130	TES-Admin-Secy 12 Mth	\$61,786	\$0	\$61,786	\$63,428	\$0	(\$1,642)
01582400-51131	TES-Admin-Secy 10 Mth	\$36,972	\$0	\$36,972	\$37,780	\$0	(\$808)
01582400-51135	TES-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$59	\$0	(\$59)
01612120-51131	HMS-Guidance-Secy 10 Mth	\$48,862	\$0	\$48,862	\$49,669	\$0	(\$807)
01612120-51135	HMS-Guidance-Clerical Xtra Time	\$0	\$0	\$0	\$185	\$0	(\$185)
01612400-51130	HMS-Admin-Secy 12 Mth	\$61,786	\$0	\$61,786	\$63,382	\$0	(\$1,596)
01612400-51131	HMS-Admin-Secy 10 Mth	\$39,100	\$0	\$39,100	\$41,347	\$0	(\$2,247)
01612400-51135	HMS-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$701	\$0	(\$701)
01622120-51131	MMS-Guidance-Secy 10 Mth	\$49,320	\$0	\$49,320	\$50,849	\$0	(\$1,529)
01622120-51135	MMS-Guidance-Clerical Xtra Time	\$0	\$0	\$0	\$142	\$0	(\$142)
01622400-51130	MMS-Admin-Secy 12 Mth	\$61,786	\$0	\$61,786	\$63,648	\$0	(\$1,862)
01622400-51131	MMS-Admin-Secy 10 Mth	\$48,862	\$0	\$48,862	\$50,047	\$0	(\$1,185)
01622400-51135	MMS-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$196	\$0	(\$196)
01711006-51131	THS-Ag Science-Secy 10 Mths	\$36,992	\$0	\$36,992	\$38,139	(\$0)	(\$1,147)
01711006-51135	THS-Ag Science-Secy Xtra Time	\$492	\$0	\$492	\$261	\$0	\$231
01711022-51131	THS-Alternate School-Secy 10 Mths	\$0	\$0	\$0	\$0	\$0	\$0
01712120-51130	THS-Guidance-Secy 12 Mths	\$177,966	\$0	\$177,966	\$182,261	(\$0)	(\$4,295)
01712120-51135	THS-Guidance-Clerical Xtra Time	\$0	\$0	\$0	\$44	\$0	(\$44)
01712220-51130	THS-Library-Secy 12 Mths	\$0	\$0	\$0	\$21,302	\$0	(\$21,302)
01712220-51131	THS-Library-Secy 10 Mths	\$25,682	\$0	\$25,682	\$5,528	\$0	\$20,154
01712220-51135	THS-Library-Clerical Xtra Time	\$0	\$0	\$0	\$7	\$0	(\$7)
01712400-51130	THS-Admin-Secy 12 Mth	\$121,107	\$0	\$121,107	\$103,255	(\$0)	\$17,852
01712400-51131	THS-Admin-Secy 10 Mth	\$146,365	\$0	\$146,365	\$150,023	\$0	(\$3,658)
01712400-51135	THS-Admin-Clerical Xtra Time	\$239	\$0	\$239	\$898	\$0	(\$659)
01713201-51131	Sports-Sports General-Secy 10 Mths	\$49,320	\$0	\$49,320	\$50,317	(\$0)	(\$997)
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	\$3,135	\$0	\$3,135	\$4,707	\$0	(\$1,572)
01741200-51130	Continuing Ed-Admin-Secy	\$0	\$0	\$0	\$0	\$0	\$0
01802320-51115	Super-Personnel-Support Staff	\$165,629	\$0	\$165,629	\$169,892	(\$0)	(\$4,263)
01802320-51131	Super-Personnel-Support Staff-10 Mth	\$44,529	\$0	\$44,529	\$45,611	\$0	(\$1,082)
01802320-51135	Super-Personnel-Clerical Xtra Time	\$1,863	\$0	\$1,863	\$3,682	\$0	(\$1,819)
01822230-51130	Facilities-Admin-Secy 12 Mth	\$125,367	\$0	\$125,367	\$129,487	\$0	(\$4,120)
01822230-51135	Facilities-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$228	\$0	(\$228)
01882700-51130	Trans-Admin-Secy 12 Mth	\$96,886	\$0	\$96,886	\$108,814	\$0	(\$11,928)
01882700-51131	Trans-Admin-Secy 10 Mth	\$0	\$0	\$0	\$0	\$0	\$0
01882700-51135	Trans-Admin-Clerical Xtra Time	\$3,890	\$0	\$3,890	\$6,791	\$0	(\$2,901)
01902310-51136	Super-BOE-Secy-BOE Mtgs	\$4,500	\$0	\$4,500	\$3,100	\$0	\$1,400
01902320-51130	Super-Admin-Support Staff	\$144,306	\$0	\$144,306	\$156,278	(\$0)	(\$11,972)
01902320-51135	Super-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$93	\$0	(\$93)
01912520-51130	Bus Off-Admin-Support 12 Mth	\$286,467	\$0	\$286,467	\$292,911	(\$0)	(\$6,444)
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	\$1,500	\$0	\$1,500	\$7,348	\$0	(\$5,848)
01922530-51135	Asst Super-Admin-Clerical Xtra Time	\$0	\$0	\$0	\$588	\$0	(\$588)
Administrative Support Total		\$2,710,804	\$0	\$2,710,804	\$2,755,866	\$0	(\$45,062)
Paras & Aides							
01011000-51120	TECEC-Classroom-Paras	\$178,158	\$0	\$178,158	\$215,657	\$0	(\$37,499)
01011000-51122	TECEC-Classroom-ABA Paras	\$216,379	\$0	\$216,379	\$236,678	\$0	(\$20,299)
01011200-51120	PPS-L/W-Instructional Paras	\$1,928,354	\$0	\$1,928,354	\$2,282,165	(\$0)	(\$353,811)
01011200-51121	PPS-D/W-Para Xtra Time	\$200,000	\$0	\$200,000	\$54,020	\$0	\$145,981
01011200-51122	PPS-L/W-ABA Paras	\$1,031,217	\$0	\$1,031,217	\$1,127,950	(\$0)	(\$96,733)
01032130-51128	PPS-L/W-Health Aides	\$79,259	\$0	\$79,259	\$85,209	(\$0)	(\$5,950)
01371200-51122	PPS-ESY-ABA Paras	\$80,000	\$0	\$80,000	\$81,991	\$0	(\$1,991)
01371200-51128	PPS-ESY-Health Aides	\$7,000	\$0	\$7,000	\$5,165	\$0	\$1,835
01371200-51129	PPS-ESY-Para	\$47,000	\$0	\$47,000	\$41,358	\$0	\$5,642
01412210-51120	PPS-D/W-Para Training	\$14,250	\$0	\$14,250	\$11,503	(\$0)	\$2,747
01511001-51120	BHES-Classroom-Instructional Aides	\$64,293	\$0	\$64,293	\$27,664	\$0	\$36,629
01512400-51120	BHES-Admin-Paras	\$19,315	\$0	\$19,315	\$11,870	\$0	\$7,445
01521001-51120	FTES-Classroom-Instructional Aides	\$72,014	\$0	\$72,014	\$24,179	(\$0)	\$47,835
01522400-51120	FTES-Admin-Paras	\$18,278	\$0	\$18,278	\$39,120	(\$0)	(\$20,842)
01531001-51120	DFES-Classroom-Instructional Aides	\$54,539	\$0	\$54,539	\$21,593	\$0	\$32,946
01532400-51120	DFES-Admin-Paras	\$9,443	\$0	\$9,443	\$17,127	\$0	(\$7,684)
01541001-51120	MBES-Classroom-Instructional Aides	\$66,429	\$0	\$66,429	\$11,398	\$0	\$55,031
01542400-51120	MBES-Admin-Paras	\$9,655	\$0	\$9,655	\$11,940	(\$0)	(\$2,285)
01551001-51120	JRES-Classroom-Instructional Aides	\$46,984	\$0	\$46,984	\$26,469	(\$0)	\$20,515
01552400-51120	JRES-Admin-Paras	\$10,094	\$0	\$10,094	\$20,524	(\$0)	(\$10,430)
01581001-51120	TES-Classroom-Instructional Aides	\$57,299	\$0	\$57,299	\$25,646	\$0	\$31,653
01582400-51120	TES-Admin-Paras	\$9,443	\$0	\$9,443	\$19,465	\$0	(\$10,022)
01612220-51120	HMS-Library-Paras	\$0	\$0	\$0	\$0	\$0	\$0
01612400-51120	HMS-Admin-Admin Para	\$11,961	\$0	\$11,961	\$13,828	\$0	(\$1,867)
01622220-51120	MMS-Library-Paras	\$0	\$0	\$0	\$0	\$0	\$0
01622400-51120	MMS-Admin-Admin Para	\$12,504	\$0	\$12,504	\$48,624	(\$0)	(\$36,120)
01712400-51120	THS-L/W-Paras	\$126,078	\$0	\$126,078	\$79,178	\$0	\$46,900

**Trumbull Board of Education Expense vs Budget Detail
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Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
	Paras & Aides Total	\$4,369,946	\$0	\$4,369,946	\$4,540,321	(\$0)	(\$170,375)
<u>Substitutes</u>							
01802320-51113	Substitute Administrators	\$0	\$0	\$0	\$76,911	\$0	(\$76,911)
01802320-51117	Substitute Teachers	\$708,209	\$0	\$708,209	\$800,698	\$0	(\$92,489)
01802320-51129	Substitute Paraprofessionals	\$88,616	\$0	\$88,616	\$205,037	\$0	(\$116,421)
01802320-51139	Substitute Secretaries	\$14,610	\$0	\$14,610	\$44,354	\$0	(\$29,744)
01802320-51140	Substitute Custodians/Maint/Security	\$61,000	\$0	\$61,000	\$40,309	(\$0)	\$20,691
	Substitutes Total	\$872,435	\$0	\$872,435	\$1,167,308	\$0	(\$294,873)
<u>Coaches & Advisors</u>							
01613202-51116	HMS-Activities-Advisors	\$35,000	\$0	\$35,000	\$32,791	\$0	\$2,209
01623202-51116	MMS-Activities-Advisors	\$35,000	\$0	\$35,000	\$40,257	\$0	(\$5,257)
01711016-51116	THS-Music-Directors	\$18,419	\$0	\$18,419	\$0	\$0	\$18,419
01713202-51116	THS-Activities-Advisors	\$115,000	\$0	\$115,000	\$120,297	\$0	(\$5,297)
01713201-51116	Sports-Sports General-Coaches	\$491,626	\$0	\$491,626	\$20,124	\$0	\$471,502
01723301-51116	Sports-Baseball-Coaches	\$0	\$0	\$0	\$18,509	\$0	(\$18,509)
01723302-51116	Sports-Basketball-Coaches	\$0	\$0	\$0	\$39,284	\$0	(\$39,284)
01723303-51116	Sports-Field Hockey-Coaches	\$0	\$0	\$0	\$17,905	\$0	(\$17,905)
01723304-51116	Sports-Football-Coaches	\$0	\$0	\$0	\$46,460	\$0	(\$46,460)
01723305-51116	Sports-Ice Hockey-Coaches	\$0	\$0	\$0	\$27,196	\$0	(\$27,196)
01723306-51116	Sports-Lacrosse-Coaches	\$0	\$0	\$0	\$36,528	\$0	(\$36,528)
01723307-51116	Sports-Soccer-Coaches	\$0	\$0	\$0	\$37,018	\$0	(\$37,018)
01723308-51116	Sports-Swimming-Coaches	\$0	\$0	\$0	\$20,548	\$0	(\$20,548)
01723309-51116	Sports-Tennis-Coaches	\$0	\$0	\$0	\$21,910	\$0	(\$21,910)
01723310-51116	Sports-Indoor Track-Coaches	\$0	\$0	\$0	\$24,172	\$0	(\$24,172)
01723311-51116	Sports-Volleyball-Coaches	\$0	\$0	\$0	\$27,196	\$0	(\$27,196)
01723312-51116	Sports-Wrestling-Coaches	\$0	\$0	\$0	\$19,642	\$0	(\$19,642)
01723313-51116	Sports-Outdoor Track-Coaches	\$0	\$0	\$0	\$39,284	\$0	(\$39,284)
01723314-51116	Sports-Softball-Coaches	\$0	\$0	\$0	\$17,905	\$0	(\$17,905)
01723315-51116	Sports-Gymnastics-Coaches	\$0	\$0	\$0	\$11,332	\$0	(\$11,332)
01723316-51116	Sports-Golf-Coaches	\$0	\$0	\$0	\$9,113	\$0	(\$9,113)
01723317-51116	Sports-Cross Country-Coaches	\$0	\$0	\$0	\$27,196	\$0	(\$27,196)
01723318-51116	Sports-Cheerleading-Coaches	\$0	\$0	\$0	\$20,229	\$0	(\$20,229)
01723319-51116	Sports-Weight Training-Coaches	\$0	\$0	\$0	\$25,289	\$0	(\$25,289)
	Coaches Total	\$491,626	\$0	\$491,626	\$506,840	\$0	(\$15,214)
	Coaches & Advisors Total	\$695,045	\$0	\$695,045	\$700,184	\$0	(\$5,139)
<u>Salaries Other</u>							
01011201-51117	PPS-L/W-Tutors Homebound	\$105,738	\$0	\$105,738	\$36,516	\$0	\$69,222
01011203-51117	PPS-L/W-Tutors Tutorial	\$61,684	\$0	\$61,684	\$53,355	(\$0)	\$8,329
01011204-51117	PPS-L/W-Tutors Expulsions	\$12,668	\$0	\$12,668	\$2,009	\$0	\$10,659
01032130-51123	PPS-L/W-OT/PT Therapists	\$506,579	\$0	\$506,579	\$554,988	\$0	(\$48,409)
01331200-51126	PPS-SPED-Work Experience	\$5,500	\$0	\$5,500	\$7,964	\$0	(\$2,464)
01401201-51117	Asst Super-L/W-Tutors Homebound	\$0	\$0	\$0	\$1,396	\$0	(\$1,396)
01401203-51117	Asst Super-L/W-Tutors Tutorial	\$0	\$0	\$0	\$3,451	\$0	(\$3,451)
01401204-51117	Asst Super-L/W-Tutors Expulsions	\$0	\$0	\$0	\$6,508	\$0	(\$6,508)
01412210-51129	Curr Dir-D/W-Other Non-Certified	\$72,978	\$0	\$72,978	\$74,439	(\$0)	(\$1,461)
01512400-51121	BHES-Admin-Lunch Aides	\$0	\$0	\$0	\$0	\$0	\$0
01522400-51121	FTES-Admin-Lunch Aides	\$0	\$0	\$0	\$0	\$0	\$0
01532400-51121	DFES-Admin-Lunch Aides	\$0	\$0	\$0	\$0	\$0	\$0
01542400-51121	MBES-Admin-Lunch Aides	\$0	\$0	\$0	\$0	\$0	\$0
01552400-51121	JRES-Admin-Lunch Aides	\$0	\$0	\$0	\$0	\$0	\$0
01582400-51121	TES-Admin-Lunch Aides	\$0	\$0	\$0	\$0	\$0	\$0
01711006-51129	THS-Ag Science-Misc Salaries	\$8,500	\$0	\$8,500	\$3,497	\$0	\$5,003
01741200-51110	Continuing Ed-Classroom Instructors	\$0	\$0	\$0	\$0	\$0	\$0
01802320-51127	Substitute-Security Guards	\$0	\$0	\$0	\$27,430	\$0	(\$27,430)
01822230-51127	Facilities-D/W-Security Guards	\$691,118	\$0	\$691,118	\$688,060	\$0	\$3,058
01822230-51128	Facilities-D/W-Security Guards OT	\$70,000	\$0	\$70,000	\$44,843	\$0	\$25,157
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	\$50,000	\$0	\$50,000	\$71,558	\$0	(\$21,558)
	Salaries Other	\$1,584,765	\$0	\$1,584,765	\$1,576,016	\$0	\$8,749
<u>Misc Salary Items</u>							
01912520-51198	D/W-Admin-Retiree Payments	\$283,668	\$0	\$283,668	\$278,903	\$0	\$4,765
01912520-51199	D/W-Admin-Reserve For Negotiations	\$25,000	\$0	\$25,000	\$0	\$0	\$25,000
	Misc Salary Items Total	\$308,668	\$0	\$308,668	\$278,903	\$0	\$29,765

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
	Salaries Total	\$74,064,685	\$0	\$74,064,685	\$73,296,681	\$0	\$768,004
<u>Employee Benefits</u>							
<u>Health Insurance</u>							
01912520-52002	Benefits-Health & Dental	\$16,201,647	\$0	\$16,201,647	\$20,516,986	\$0	(\$4,315,339)
01912520-52011	Benefits-Health Premium Share - Medical	\$0	\$0	\$0	(\$4,209,253)	(\$0)	\$4,209,253
01912520-52012	Benefits-Health Premium Share - Dental	\$0	\$0	\$0	(\$278,086)	\$0	\$278,086
	Health Insurance Total	\$16,201,647	\$0	\$16,201,647	\$16,029,648	\$0	\$171,999
<u>FICA</u>							
01912520-52001	Benefits-FICA	\$1,882,323	\$0	\$1,882,323	\$1,875,485	\$0	\$6,838
	FICA	\$1,882,323	\$0	\$1,882,323	\$1,875,485	\$0	\$6,838
<u>Other Insurance</u>							
01912520-52003	D/W-Admin-Medical Waiver	\$200,983	\$0	\$200,983	\$197,850	\$0	\$3,133
01912520-52004	Benefits-Disability Insurance	\$20,403	\$0	\$20,403	\$19,906	(\$0)	\$497
01912520-52005	Benefits-Life Insurance	\$115,115	\$0	\$115,115	\$106,740	\$0	\$8,375
	Other Insurance Total	\$336,501	\$0	\$336,501	\$324,497	\$0	\$12,004
<u>Unemployment</u>							
01912520-52006	D/W-Admin-Unemployment	\$130,000	\$0	\$130,000	\$30,198	(\$0)	\$99,802
	Unemployment Total	\$130,000	\$0	\$130,000	\$30,198	(\$0)	\$99,802
<u>Benefits Other</u>							
01912520-52008	Benefits-Administrative Fees	\$18,821	\$0	\$18,821	\$12,860	\$0	\$5,961
01912520-52010	Benefits-TBOE 401a Contribution	\$174,774	\$0	\$174,774	\$221,565	\$0	(\$46,791)
	Benefits Other Total	\$193,595	\$0	\$193,595	\$234,425	\$0	(\$40,830)
	Employee Benefits Total	\$18,744,066	\$0	\$18,744,066	\$18,494,253	\$0	\$249,813
<u>Purchased Professional Services</u>							
<u>Legal</u>							
01011200-53308	PPS-Admin-Legal SPED	\$140,000	\$0	\$140,000	\$140,000	(\$0)	\$0
01902310-53308	Super-BOE-Legal-Reg Ed	\$120,000	\$0	\$120,000	\$145,783	\$0	(\$25,783)
	Legal Total	\$260,000	\$0	\$260,000	\$285,783	(\$0)	(\$25,783)
<u>Service Contracts</u>							
01011200-53300	PPS-Admin-Prof Purch'd Services	\$69,525	\$0	\$69,525	\$84,524	\$0	(\$14,999)
01052130-53305	PPS-Health Services-Service Contracts	\$55,000	\$0	\$55,000	\$62,866	(\$0)	(\$7,866)
01422520-53305	Tech-Admin-Maintenance Contracts	\$31,000	\$0	\$31,000	\$30,427	(\$0)	\$573
01882700-53303	Trans-Admin-Software Support	\$7,000	\$0	\$7,000	\$7,411	\$0	(\$411)
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	\$80,000	\$0	\$80,000	\$80,269	\$0	(\$269)
01922530-53302	Asst Super-Info Svcs-Dbase Students	\$172,562	\$0	\$172,562	\$170,713	\$0	\$1,849
	Service Contracts Total	\$415,087	\$0	\$415,087	\$436,210	(\$0)	(\$21,123)
<u>Consultants</u>							
01011201-53210	PPS Homebound Instructional Services	\$0	\$0	\$0	\$8,028	\$0	(\$8,028)
01401201-53210	Homebound Instructional Services	\$0	\$0	\$0	\$4,150	\$0	(\$4,150)
01011200-53230	PPS-L/W-Consultants	\$225,000	\$0	\$225,000	\$247,491	\$0	(\$22,491)
	Consultants Total	\$225,000	\$0	\$225,000	\$259,668	\$0	(\$34,668)
<u>Other Professional Services</u>							
01412210-53300	Curr Dir-D/W-Other Professional Svcs	\$19,000	\$0	\$19,000	\$3,330	\$0	\$15,670
01422214-53300	Tech-L/W-Other Professional Svcs	\$4,800	\$0	\$4,800	\$1,349	\$0	\$3,451
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	\$4,100	\$0	\$4,100	\$0	\$0	\$4,100
01422520-53300	Tech-Admin-Other Professional Svcs	\$10,600	\$0	\$10,600	\$6,604	\$0	\$3,996
01613202-53301	HMS-Activities-Police	\$700	\$0	\$700	\$592	\$0	\$108
01623202-53301	MMS-Activities-Police	\$700	\$0	\$700	\$888	\$0	(\$188)
01711016-53300	THS-Music-Other Professional Svcs	\$43,500	\$0	\$43,500	\$42,540	\$0	\$960
01712120-53220	THS-Guidance-Career Guidance	\$1,000	\$0	\$1,000	\$214	(\$0)	\$786
01712400-53301	THS-Admin-Police Services	\$65,000	\$0	\$65,000	\$115,441	\$0	(\$50,441)
01741200-53300	Continuing Ed-Admin-In Service	\$0	\$0	\$0	\$0	\$0	\$0
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	\$7,000	\$0	\$7,000	\$6,600	\$0	\$400

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
01882700-53300	Transportation-Professional Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01902310-53300	Super-BOE-Professional Services	\$24,000	\$0	\$24,000	\$25,986	\$0	(\$1,986)
01912520-53300	Bus Off-Admin-Professional Svcs	\$500	\$0	\$500	\$0	\$0	\$500
01912520-53310	Bus Off-Admin-Athletic Insurance	\$90,000	\$0	\$90,000	\$92,602	\$0	(\$2,602)
01713201-53300	Sports-Sports General-Purch'd Svcs	\$189,000	\$0	\$189,000	\$171,472	\$0	\$17,528
01723301-53300	Sports-Baseball-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723302-53300	Sports-Basketball-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723304-53300	Sports-Field Hockey-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723304-53300	Sports-Football-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723305-53300	Sports-Ice Hockey-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723306-53300	Sports-Lacrosse-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723307-53300	Sports-Soccer-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723308-53300	Sports-Swimming-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723312-53300	Sports-Wrestling-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723315-53300	Sports-Gymnastics-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723317-53300	Sports-Cross Country-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01723318-53300	Sports-Cheerleading-Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
	Other Professional Services Total	\$459,900	\$0	\$459,900	\$467,619	\$0	(\$7,719)
	Purchased Professional Services Total	\$1,359,987	\$0	\$1,359,987	\$1,449,279	(\$0)	(\$89,292)
<u>Purchased Property Services</u>							
<u>Utilities</u>							
01842611-54101	Facilities-D/W-Electricity	\$1,160,000	\$0	\$1,160,000	\$1,141,406	(\$0)	\$18,594
01842611-54105	Facilities-D/W-Water	\$129,000	\$0	\$129,000	\$118,013	(\$0)	\$10,987
	Utilities Total	\$1,289,000	\$0	\$1,289,000	\$1,259,419	(\$0)	\$29,581
<u>Repairs & Service Fees</u>							
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
01422214-54300	Tech-L/W-Repairs & Svc Fees	\$1,200	\$0	\$1,200	\$0	\$0	\$1,200
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	\$500	\$0	\$500	\$0	\$0	\$500
01422520-54300	Tech-Admin-Repairs & Svc Fees	\$1,800	\$0	\$1,800	\$0	\$0	\$1,800
01711006-54300	THS-Ag Science-Repairs & Svc Fees	\$3,000	\$0	\$3,000	\$4,883	\$0	(\$1,883)
01842610-54300	Facilities-Custodial-Repairs	\$8,000	\$0	\$8,000	\$829	\$0	\$7,171
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	\$20,000	\$0	\$20,000	\$2,659	\$0	\$17,341
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	\$14,000	\$0	\$14,000	\$2,181	\$0	\$11,819
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	\$20,000	\$0	\$20,000	\$10,400	\$0	\$9,600
01852627-54300	Facilities-Lawn Care-Repairs & Svc Fees	\$0	\$0	\$0	\$5,795	\$0	(\$5,795)
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	\$35,000	\$0	\$35,000	\$53,570	\$0	(\$18,570)
01852632-54300	Facilities-Inside Maint-Repairs & Svc Fees	\$15,000	\$0	\$15,000	\$5,546	\$0	\$9,454
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	\$50,000	\$0	\$50,000	\$11,792	(\$0)	\$38,208
01852633-54301	Facilities-Security-Service Contracts	\$0	\$0	\$0	\$0	\$0	\$0
01852634-54300	Facilities-Fire Protection-Repairs & Svc Fees	\$0	\$0	\$0	\$42,202	\$0	(\$42,202)
01852635-54300	Facilities-Floor-Repairs & Svc Fees	\$0	\$0	\$0	\$58,633	\$0	(\$58,633)
01852637-54300	Facilities-Glass-Repairs & Svc Fees	\$0	\$0	\$0	\$9,969	\$0	(\$9,969)
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	\$100,000	\$0	\$100,000	\$198,270	\$0	(\$98,270)
01852643-54300	Facilities-Equipment-Repairs & Svc Fees	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	\$10,000	\$0	\$10,000	\$1,830	\$0	\$8,170
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	\$40,000	\$0	\$40,000	\$53,893	(\$0)	(\$13,893)
01852646-54300	Facilities-Pest Control-Repairs & Svc Fees	\$0	\$0	\$0	\$9,886	\$0	(\$9,886)
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	\$15,000	\$0	\$15,000	\$23,201	\$0	(\$8,201)
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	\$10,000	\$0	\$10,000	\$12,248	\$0	(\$2,248)
01852649-54300	Facilities-Welding-Repairs & Svc Fees	\$0	\$0	\$0	\$20	\$0	(\$20)
	Repairs & Service Fees Total	\$348,500	\$0	\$348,500	\$508,804	(\$0)	(\$160,304)
<u>Copiers</u>							
01422520-54409	D/W Copiers	\$0	\$0	\$0	\$244,980	\$0	(\$244,980)
01902320-54409	D/W-Admin-Copiers	\$265,000	\$0	\$265,000	\$8,825	(\$0)	\$256,175
	Copiers Total	\$265,000	\$0	\$265,000	\$253,805	(\$0)	\$11,195
<u>Other Purchased Property Services</u>							
01512400-54900	BHES-Admin-Other Purch'd Svcs	\$300	\$0	\$300	\$0	\$0	\$300
01522400-54900	FTES-Admin-Other Purch'd Svcs	\$300	\$0	\$300	\$0	\$0	\$300
01532400-54900	DFES-Admin-Other Purch'd Svcs	\$500	\$0	\$500	\$0	\$0	\$500
01542400-54900	MBES-Admin-Other Purch'd Svcs	\$300	\$0	\$300	\$0	\$0	\$300
01552400-54900	JRES-Admin-Other Purch'd Svcs	\$500	\$0	\$500	\$356	\$0	\$144
01582400-54900	TES-Admin-Other Purch'd Svcs	\$300	\$0	\$300	\$0	\$0	\$300
01611016-54900	HMS-Music-Other Purch'd Property Svcs	\$1,200	\$0	\$1,200	\$1,140	\$0	\$60

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
01612400-54900	HMS-Classroom-Other Purch'd Svcs	\$1,700	\$0	\$1,700	\$0	\$0	\$1,700
01621016-54900	MMS-Music-Other Purch'd Property Svcs	\$1,200	\$0	\$1,200	\$631	\$0	\$569
01622400-54900	MMS-Classroom-Other Purch'd Svcs	\$1,700	\$0	\$1,700	\$741	\$0	\$959
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	\$3,000	\$0	\$3,000	\$2,616	\$0	\$384
01711014-54900	THS-Industrial Arts-Other Purch'd Prop Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01711016-54201	THS-Music-Uniform Cleaning	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
01713201-54200	Sports-Sports General-Cleaning Svcs	\$15,000	\$0	\$15,000	\$8,631	(\$0)	\$6,369
01842610-54103	Facilities-Custodial-Trash/Recycling	\$50,000	\$0	\$50,000	\$64,067	\$0	(\$14,067)
01842610-54202	Facilities-Custodial-Cleaning	\$3,900	\$0	\$3,900	\$3,830	\$0	\$70
01852631-54301	Facilities-Maint-Oth Prof Purch'd Svcs	\$30,000	\$0	\$30,000	\$29,110	\$0	\$890
01852633-54301	Facilities-Elevator-Oth Prof Purch'd Svcs	\$0	\$0	\$0	\$0	\$0	\$0
01882700-54900	Trans-Admin-Purch'd Property Svcs	\$500	\$0	\$500	\$0	\$0	\$500
	Other Purch'd Property Services Total	\$111,900	\$0	\$111,900	\$111,122	\$0	\$778
	Purchased Property Services Total	\$2,014,400	\$0	\$2,014,400	\$2,133,150	(\$0)	(\$118,750)
<u>Purchased Other Services</u>							
<u>Transportation</u>							
01711006-55809	THS-Ag Science-Transportation	\$2,629	\$0	\$2,629	\$995	\$0	\$1,634
01711016-55809	THS-Music-Transportation	\$15,000	\$0	\$15,000	\$8,739	\$0	\$6,261
01711022-55809	THS-Alternate School-Field Trips	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000
01713202-55807	THS-Activities-Competitions	\$45,000	\$0	\$45,000	\$3,700	\$0	\$41,300
01882700-55101	Trans-Admin-Reg Buses	\$3,354,190	\$0	\$3,354,190	\$3,273,550	(\$0)	\$80,640
01882700-55102	Trans-Admin-ACE Trips	\$3,000	\$0	\$3,000	\$0	\$0	\$3,000
01882700-55105	Trans-Admin-SPED-Summer Buses	\$163,200	\$0	\$163,200	\$256,739	\$0	(\$93,539)
01882700-55109	Trans-Admin-Fuel	\$200,000	\$0	\$200,000	\$283,914	(\$0)	(\$83,914)
01882700-55809	Trans-Admin-Field Trips	\$0	\$0	\$0	\$9,276	\$0	(\$9,276)
01882701-55101	Trans-Admin-SPED In District	\$1,265,675	\$0	\$1,265,675	\$1,602,864	(\$0)	(\$337,189)
01882701-55105	Trans-Admin-SPED Out of District	\$721,900	\$0	\$721,900	\$691,171	\$0	\$30,729
01882701-55108	Trans-Admin-Monitors	\$254,113	\$0	\$254,113	\$201,265	(\$0)	\$52,848
01713201-55809	THS-Activities-Sports	\$127,000	\$0	\$127,000	\$123,149	\$0	\$3,851
01723301-55809	Sports-Baseball-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723302-55809	Sports-Basketball-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723303-55809	Sports-Field Hockey-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723304-55809	Sports-Football-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723305-55809	Sports-Ice Hockey-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723306-55809	Sports-Lacrosse-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723307-55809	Sports-Soccer-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723308-55809	Sports-Swimming-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723309-55809	Sports-Tennis-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723310-55809	Sports-Indoor Track-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723311-55809	Sports-Volleyball-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723312-55809	Sports-Wrestling-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723313-55809	Sports-Outdoor Track-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723314-55809	Sports-Softball-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723315-55809	Sports-Gymnastics-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723316-55809	Sports-Golf-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723317-55809	Sports-Cross Country-Buses	\$0	\$0	\$0	\$0	\$0	\$0
01723318-55809	Sports-Cheerleading-Buses	\$0	\$0	\$0	\$0	\$0	\$0
	Sports Transportation Total	\$127,000	\$0	\$127,000	\$123,149	\$0	\$3,851
	Transportation Total	\$6,152,707	\$0	\$6,152,707	\$6,455,364	(\$0)	(\$302,657)
<u>Communications</u>							
01422520-55903	Tech-Admin-Telephone Cell	\$32,000	\$0	\$32,000	\$34,822	(\$0)	(\$2,822)
01422520-55904	Tech-Admin-Telephone LAN	\$88,000	\$0	\$88,000	\$96,588	(\$0)	(\$8,588)
01422520-55907	Tech-Admin-WAN Communications	\$155,250	\$0	\$155,250	\$155,889	\$0	(\$639)
	Communications Total	\$275,250	\$0	\$275,250	\$287,298	(\$0)	(\$12,048)
<u>Postage</u>							
01902320-55900	Super-Admin-Postage	\$40,000	\$0	\$40,000	\$29,651	(\$0)	\$10,349
	Postage Total	\$40,000	\$0	\$40,000	\$29,651	(\$0)	\$10,349
<u>Advertising</u>							
01912520-55903	Bus Off-Admin-Advertising	\$1,200	\$0	\$1,200	\$1,992	\$0	(\$792)
	Advertising Total	\$1,200	\$0	\$1,200	\$1,992	\$0	(\$792)

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
<u>Interns</u>							
01401000-55502	THS-Classroom-Interns	\$46,800	\$0	\$46,800	\$15,000	\$0	\$31,800
01401000-55503	TECEC-Classroom-Interns	\$0	\$0	\$0	\$0	\$0	\$0
01511001-55500	BHES-Classroom-Interns	\$31,200	\$0	\$31,200	\$30,600	\$0	\$600
01521001-55500	FTES-Classroom-Interns	\$31,200	\$0	\$31,200	\$30,600	\$0	\$600
01531001-55500	DFES-Classroom-Interns	\$31,200	\$0	\$31,200	\$22,950	\$0	\$8,250
01541001-55500	MBES-Classroom-Interns	\$31,200	\$0	\$31,200	\$30,600	\$0	\$600
01551001-55500	JRES-Classroom-Interns	\$31,200	\$0	\$31,200	\$7,650	\$0	\$23,550
01581001-55500	TES-Classroom-Interns	\$31,200	\$0	\$31,200	\$30,600	\$0	\$600
01611001-55500	HMS-Classroom-Interns	\$31,200	\$0	\$31,200	\$30,600	\$0	\$600
01621001-55500	MMS-Classroom-Interns	\$31,200	\$0	\$31,200	\$30,600	\$0	\$600
	Interns Total	\$296,400	\$0	\$296,400	\$229,200	\$0	\$67,200
<u>Tuition</u>							
01396110-55600	PPS-L/W-Tuition Outplaced	\$5,300,000	\$0	\$5,300,000	\$5,259,265	(\$0)	\$40,735
01396110-55601	PPS-EXCESS COST REFUND(ECR)	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,230,715)	\$0	\$230,715
01402320-55600	Asst Super-Admin-Tuition	\$450,000	\$0	\$450,000	\$447,148	\$0	\$2,853
01741200-55600	Adult Ed - Outgoing Tuition	\$0	\$0	\$0	\$40,000	\$0	(\$40,000)
	Tuition Total	\$4,750,000	\$0	\$4,750,000	\$4,515,698	(\$0)	\$234,302
<u>Printing</u>							
01011000-55906	TECEC-Admin-Printing	\$200	\$0	\$200	\$225	\$0	(\$25)
01011200-55906	PPS-Admin-Printing	\$500	\$0	\$500	\$92	\$0	\$408
01402320-55906	Asst Super-Admin-Printing	\$1,500	\$0	\$1,500	\$1,207	\$0	\$293
01412210-55906	Curr Dir-Admin-Printing	\$0	\$0	\$0	\$0	\$0	\$0
01612400-55906	HMS-Classroom-Printing	\$0	\$0	\$0	\$0	\$0	\$0
01622400-55906	MMS-Classroom-Printing	\$0	\$0	\$0	\$0	\$0	\$0
01711006-55906	THS-Ag Science-Printing	\$1,500	\$0	\$1,500	\$950	\$0	\$550
01712400-55906	THS-Admin-Printing	\$9,000	\$0	\$9,000	\$4,849	\$0	\$4,151
01713202-55906	THS-Activities-Printing	\$750	\$0	\$750	\$13	\$0	\$737
01902320-55905	Super-Admin-Printing	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
	Printing Total	\$14,950	\$0	\$14,950	\$7,336	\$0	\$7,614
<u>Other Purch'd Services</u>							
01011000-55800	TECEC-Admin-Professional Devt	\$700	\$0	\$700	\$0	\$0	\$700
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	\$500	\$0	\$500	\$210	\$0	\$290
01011200-55800	PPS-Admin-Professional Devt	\$30,000	\$0	\$30,000	\$15,514	\$0	\$14,486
01011200-55801	PPS-D/W-Mileage	\$15,000	\$0	\$15,000	\$6,279	\$0	\$8,721
01401203-55801	Asst Super-L/W-Mileage	\$20,000	\$0	\$20,000	\$6,436	\$0	\$13,564
01402320-55800	Asst Super-Admin-Professional Devt	\$20,000	\$0	\$20,000	\$2,202	\$0	\$17,798
01402320-55900	Asst Super-Other Purchased Services	\$0	\$0	\$0	\$1,480	\$0	(\$1,480)
01412210-55800	Curr Dir-Admin-Professional Devt	\$80,000	\$0	\$80,000	\$59,341	\$0	\$20,659
01412210-55802	Admin-Prof Devt Admin	\$0	\$0	\$0	(\$12)	\$0	\$12
01422520-55800	Tech-Admin-Professional Devt	\$2,850	\$0	\$2,850	\$198	\$0	\$2,652
01422520-55804	Tech-Admin-Mileage	\$4,200	\$0	\$4,200	\$1,456	\$0	\$2,744
01512400-55800	BHES-Admin-Professional Devt	\$500	\$0	\$500	\$0	\$0	\$500
01522400-55800	FTES-Admin-Professional Devt	\$500	\$0	\$500	\$0	\$0	\$500
01532400-55800	DFES-Admin-Professional Devt	\$500	\$0	\$500	\$0	\$0	\$500
01542400-55800	MBES-Admin-Professional Devt	\$500	\$0	\$500	\$0	\$0	\$500
01552400-55800	JRES-Admin-Professional Devt	\$500	\$0	\$500	\$0	\$0	\$500
01582400-55800	TES-Admin-Professional Devt	\$500	\$0	\$500	\$349	\$0	\$151
01612400-55800	HMS-Admin-Professional Devt	\$1,000	\$0	\$1,000	\$504	\$0	\$496
01622400-55800	MMS-Admin-Professional Devt	\$1,000	\$0	\$1,000	\$504	\$0	\$496
01711001-55800	THS-Classroom-Professional Devt	\$0	\$0	\$0	\$0	\$0	\$0
01711011-55800	THS-Foreign Lang-Professional Devt	\$0	\$0	\$0	\$0	\$0	\$0
01711002-55800	THS-Art-Professional Devt	\$0	\$0	\$0	\$1,698	\$0	(\$1,698)
01712400-55800	THS-Admin-Professional Devt	\$2,000	\$0	\$2,000	\$1,378	\$0	\$622
01712400-55901	THS-Admin-Other Purch'd Svcs	\$2,000	\$0	\$2,000	\$177	\$0	\$1,823
01741200-55800	Continuing Ed-Admin-Professional Devt	\$0	\$0	\$0	\$0	\$0	\$0
01741200-55900	Continuing Ed-Other Purch'd Svcs	\$40,000	\$0	\$40,000	\$0	\$0	\$40,000
01802130-55900	Super-Personnel-Other Purch'd Svcs	\$61,702	\$0	\$61,702	\$117,236	\$0	(\$55,534)
01802320-55800	Super-Personnel-Professional Devt	\$0	\$0	\$0	\$0	\$0	\$0
01822230-55800	Facilities-Admin-Professional Devt	\$2,500	\$0	\$2,500	\$662	\$0	\$1,838
01822230-55910	Facilities-Admin-Other Purch'd Svcs	\$20,900	\$0	\$20,900	\$14,384	\$0	\$6,516
01842610-55803	Facilities-Admin-Mileage	\$2,600	\$0	\$2,600	\$1,180	\$0	\$1,420
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
01882700-55800	Trans-Admin-Professional Devt	\$0	\$0	\$0	\$0	\$0	\$0
01902310-55800	Super-BOE-Professional Devt	\$1,400	\$0	\$1,400	\$0	\$0	\$1,400
01902320-55800	Super-Admin-Professional Devt	\$4,500	\$0	\$4,500	\$10,759	\$0	(\$6,259)
01912520-55800	Bus Off-Admin-Professional Devt	\$0	\$0	\$0	\$0	\$0	\$0

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	\$6,000	\$0	\$6,000	\$2,085	\$0	\$3,915
	Other Purch'd Services Total	\$323,352	\$0	\$323,352	\$244,020	\$0	\$79,332
	Purchased Other Services Total	\$11,853,859	\$0	\$11,853,859	\$11,770,559	(\$0)	\$83,300
<u>Supplies</u>							
<u>Supplies Teaching</u>							
01011000-56111	TECEC-Classroom-Classroom Supplies	\$6,000	\$0	\$6,000	\$5,747	(\$0)	\$253
01011200-56111	PPS-Classroom-Classroom Supplies	\$30,000	\$0	\$30,000	\$8,812	(\$0)	\$21,188
01412214-56111	Curr Dir-D/W-Classroom Supplies	\$100,000	\$0	\$100,000	\$59,572	\$0	\$40,428
01511001-56111	BHES-Classroom Supplies	\$23,000	\$0	\$23,000	\$22,495	\$0	\$505
01512220-56901	BHES-Library-Supplies	\$2,568	\$0	\$2,568	\$3,697	\$0	(\$1,129)
01521001-56111	FTES-Classroom Supplies	\$29,000	\$0	\$29,000	\$25,710	(\$0)	\$3,290
01522220-56901	FTES-Library-Supplies	\$2,500	\$0	\$2,500	\$1,335	\$0	\$1,165
01531001-56111	DFES-Classroom Supplies	\$30,000	\$0	\$30,000	\$39,372	(\$0)	(\$9,372)
01532220-56901	DFES-Library-Supplies	\$2,500	\$0	\$2,500	\$218	\$0	\$2,282
01541001-56111	MBES-Classroom Supplies	\$28,000	\$0	\$28,000	\$24,294	\$0	\$3,706
01542220-56901	MBES-Library-Supplies	\$2,500	\$0	\$2,500	\$1,163	\$0	\$1,337
01551001-56111	JRES-Classroom Supplies	\$25,000	\$0	\$25,000	\$22,760	(\$0)	\$2,240
01552220-56901	JRES-Library-Supplies	\$2,500	\$0	\$2,500	\$2,038	\$0	\$462
01581001-56111	TES-Classroom Supplies	\$25,000	\$0	\$25,000	\$17,464	\$0	\$7,536
01582220-56901	TES-Library-Supplies	\$2,500	\$0	\$2,500	\$2,387	(\$0)	\$113
01611001-56111	HMS-Classroom-Classroom Supplies	\$32,059	\$0	\$32,059	\$31,755	(\$0)	\$304
01611016-56111	HMS-Music-Classroom Supplies	\$2,500	\$0	\$2,500	\$2,485	\$0	\$15
01611019-56111	HMS-PE/Health-Classroom Supplies	\$2,000	\$0	\$2,000	\$1,641	\$0	\$359
01612220-56111	HMS-Library-Supplies	\$1,900	\$0	\$1,900	\$1,883	(\$0)	\$17
01621001-56111	MMS-Classroom-Classroom Supplies	\$35,000	\$0	\$35,000	\$31,085	(\$0)	\$3,915
01621016-56111	MMS-Music-Classroom Supplies	\$2,500	\$0	\$2,500	\$0	\$0	\$2,500
01621019-56111	MMS-PE/Health-Classroom Supplies	\$2,000	\$0	\$2,000	\$1,776	\$0	\$224
01622220-56901	MMS-Library-Supplies	\$2,000	\$0	\$2,000	\$1,148	(\$0)	\$852
01711001-56111	THS-Classroom-Classroom Supplies	\$35,000	\$0	\$35,000	\$20,247	(\$0)	\$14,753
01711002-56112	THS-Art-Supplies	\$18,000	\$0	\$18,000	\$12,756	(\$0)	\$5,244
01711003-56112	THS-Business Ed-Supplies	\$1,100	\$0	\$1,100	\$1,173	(\$0)	(\$73)
01711006-56112	THS-Ag Science-Supplies	\$31,000	\$0	\$31,000	\$25,248	(\$0)	\$5,752
01711010-56112	THS-Language Arts-Supplies	\$2,005	\$0	\$2,005	\$1,385	\$0	\$620
01711011-56112	THS-Foreign Language-Supplies	\$1,750	\$0	\$1,750	\$1,173	\$0	\$577
01711013-56112	THS-Home Economics-Supplies	\$13,500	\$0	\$13,500	\$10,457	\$0	\$3,043
01711014-56112	THS-Industrial Arts-Supplies	\$14,000	\$0	\$14,000	\$13,274	(\$0)	\$726
01711015-56112	THS-Mathematics-Supplies	\$2,015	\$0	\$2,015	\$1,065	\$0	\$950
01711016-56112	THS-Music-Supplies	\$5,900	\$0	\$5,900	\$3,372	\$0	\$2,528
01711019-56112	THS-PE/Health-Supplies	\$3,000	\$0	\$3,000	\$2,792	\$0	\$208
01711022-56112	THS-Alternate School-Supplies	\$500	\$0	\$500	\$0	\$0	\$500
01711027-56112	THS-Science-Supplies	\$12,000	\$0	\$12,000	\$4,138	\$0	\$7,862
01711028-56112	THS-Social Studies-Supplies	\$830	\$0	\$830	\$220	\$0	\$610
01712120-56112	THS-Guidance-Supplies	\$600	\$0	\$600	\$0	\$0	\$600
01712220-56901	THS-Library-Supplies	\$3,000	\$0	\$3,000	\$1,085	\$0	\$1,915
01712221-56112	THS-Audio Visual-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01712400-56116	THS-Admin-Supplies	\$1,000	\$0	\$1,000	\$1,334	\$0	(\$334)
01713201-56112	Sports-Sports General-Supplies	\$65,000	\$0	\$65,000	\$55,935	\$0	\$9,065
01723301-56112	Sports-Baseball-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723302-56112	Sports-Basketball-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723303-56112	Sports-Field Hockey-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723304-56112	Sports-Football-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723305-56112	Sports-Ice Hockey-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723306-56112	Sports-Lacrosse-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723307-56112	Sports-Soccer-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723309-56112	Sports-Tennis-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723311-56112	Sports-Volleyball-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723312-56112	Sports-Wrestling-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723313-56112	Sports-Outdoor Track-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723314-56112	Sports-Softball-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723316-56112	Sports-Golf-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723317-56112	Sports-Cross Country-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01723318-56112	Sports-Cheerleading-Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	Sports Supplies Total	\$65,000	\$0	\$65,000	\$55,935	\$0	\$9,065
01741200-56110	Continuing Ed-Teaching Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies Teaching Total	\$601,227	\$0	\$601,227	\$464,492	(\$0)	\$136,735
<u>Supplies Office</u>							

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
01011000-56110	TECEC-Admin-Office Supplies	\$4,800	\$0	\$4,800	\$3,635	\$0	\$1,165
01011200-56110	PPS-Admin-Office Supplies	\$1,000	\$0	\$1,000	\$1,348	\$0	(\$348)
01052130-56110	PPS-Health Services-Supplies	\$6,500	\$0	\$6,500	\$10,605	(\$0)	(\$4,105)
01402320-56110	Asst Super-Admin-Office Supplies	\$4,000	\$0	\$4,000	\$10,329	\$0	(\$6,329)
01412210-56110	Curr Dir-Admin-Office Supplies	\$0	\$0	\$0	\$48	\$0	(\$48)
01422214-56900	Tech-L/W-Parts	\$12,500	\$0	\$12,500	\$12,555	\$0	(\$55)
01422520-56110	Tech-Admin-Office Supplies	\$1,250	\$0	\$1,250	\$2,120	\$0	(\$870)
01422520-56900	Tech-Admin-Parts	\$5,700	\$0	\$5,700	\$3,631	\$0	\$2,069
01512400-56110	BHES-Admin-Office Supplies	\$4,000	\$0	\$4,000	\$1,663	(\$0)	\$2,337
01522400-56110	FTES-Admin-Office Supplies	\$4,000	\$0	\$4,000	\$2,574	\$0	\$1,426
01532400-56110	DFES-Admin-Office Supplies	\$4,000	\$0	\$4,000	\$3,082	(\$0)	\$918
01542400-56110	MBES-Admin-Office Supplies	\$4,000	\$0	\$4,000	\$4,817	\$0	(\$817)
01552400-56110	JRES-Admin-Office Supplies	\$4,000	\$0	\$4,000	\$2,606	\$0	\$1,394
01582400-56110	TES-Admin-Office Supplies	\$4,000	\$0	\$4,000	\$2,091	\$0	\$1,909
01612400-56110	HMS-Admin-Office Supplies	\$7,000	\$0	\$7,000	\$5,076	\$0	\$1,924
01622400-56110	MMS-Admin-Office Supplies	\$8,000	\$0	\$8,000	\$3,507	\$0	\$4,493
01712221-56900	THS-Audio Visual-Parts & Maintenance	\$2,500	\$0	\$2,500	\$3,872	\$0	(\$1,372)
01712400-56110	THS-Admin-Office Supplies	\$4,000	\$0	\$4,000	\$4,651	\$0	(\$651)
01741200-56117	Continuing Ed-Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
01822230-56110	Facilities-Admin-Office Supplies	\$6,300	\$0	\$6,300	\$2,190	(\$0)	\$4,110
01882700-56110	Transportation-Office Supplies	\$0	\$0	\$0	\$746	\$0	(\$746)
01902320-56110	Super-Admin-Office Supplies	\$5,000	\$0	\$5,000	\$7,919	(\$0)	(\$2,919)
01912520-56110	Bus Off-Admin-Office Supplies	\$9,000	\$0	\$9,000	\$7,382	\$0	\$1,618
	Supplies Office Total	\$101,550	\$0	\$101,550	\$96,447	\$0	\$5,103
<u>Supplies Custodial</u>							
01842610-56130	Facilities-Custodial-Supplies	\$175,000	\$0	\$175,000	\$258,759	\$0	(\$83,759)
	Supplies Custodial Total	\$175,000	\$0	\$175,000	\$258,759	\$0	(\$83,759)
<u>Supplies Maintenance</u>							
01852622-56134	Facilities-Snow Removal-Supplies	\$9,000	\$0	\$9,000	\$10,975	\$0	(\$1,975)
01852623-56133	Facilities-Vehicles-Gas/Diesel	\$32,000	\$0	\$32,000	\$36,420	(\$0)	(\$4,420)
01852623-56134	Facilities-Vehicles-Supplies	\$15,000	\$0	\$15,000	\$18,346	\$0	(\$3,346)
01852625-56134	Facilities-Grounds-Supplies	\$35,000	\$0	\$35,000	\$10,968	(\$0)	\$24,032
01852626-56134	Facilities-Fertilizer	\$0	\$0	\$0	\$2,936	\$0	(\$2,936)
01852627-56134	Facilities-Lawn Care-Supplies	\$0	\$0	\$0	\$11,738	\$0	(\$11,738)
01852628-56134	Facilities-Paving-Supplies	\$0	\$0	\$0	\$895	\$0	(\$895)
01852631-56134	Facilities-Maintenance-Supplies	\$2,000	\$0	\$2,000	\$4,047	\$0	(\$2,047)
01852632-56134	Facilities-Inside Maintenance-Supplies	\$30,000	\$0	\$30,000	\$10,955	\$0	\$19,045
01852633-56134	Facilities-Electrical-Supplies	\$55,000	\$0	\$55,000	\$23,218	(\$0)	\$31,782
01852634-56134	Facilities-Fire Prot-Supplies	\$0	\$0	\$0	\$1,045	\$0	(\$1,045)
01852635-56134	Facilities-Floor Repair-Supplies	\$0	\$0	\$0	\$1,072	\$0	(\$1,072)
01852637-56134	Facilities-Glass-Supplies	\$0	\$0	\$0	\$1,666	\$0	(\$1,666)
01852638-56134	Facilities-Hardware-Supplies	\$0	\$0	\$0	\$5,466	\$0	(\$5,466)
01852639-56134	Facilities-HVAC-Supplies	\$55,000	\$0	\$55,000	\$53,230	\$0	\$1,770
01852641-56134	Facilities-Masonry-Supplies	\$0	\$0	\$0	\$254	\$0	(\$254)
01852642-56134	Facilities-Painting-Supplies	\$0	\$0	\$0	\$4,399	\$0	(\$4,399)
01852643-56134	Facilities-Plant Equipu-Supplies	\$0	\$0	\$0	\$231	\$0	(\$231)
01852644-56134	Facilities-Plumbing-Supplies	\$36,000	\$0	\$36,000	\$24,580	(\$0)	\$11,420
01852645-56134	Facilities-Roofing-Supplies	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
01852646-56134	Facilities-Pest Control-Supplies	\$0	\$0	\$0	\$64	\$0	(\$64)
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	\$10,000	\$0	\$10,000	\$10,480	(\$0)	(\$480)
01852649-56134	Facilities-Welding-Supplies	\$0	\$0	\$0	\$927	\$0	(\$927)
	Supplies Maintenance Total	\$284,000	\$0	\$284,000	\$233,912	(\$0)	\$50,088
<u>Text & Workbooks</u>							
01011000-56411	TECEC-Classroom-Text & Workbooks	\$1,000	\$0	\$1,000	\$693	\$0	\$307
01011200-56411	PPS-Admin-Text & Workbooks	\$4,300	\$0	\$4,300	\$267	\$0	\$4,033
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$130,000	\$0	\$130,000	\$137,741	\$0	(\$7,741)
01511001-56411	BHES-Classroom-Text & Workbooks	\$29,000	\$0	\$29,000	\$30,743	\$0	(\$1,743)
01521001-56411	FTES-Classroom-Text & Workbooks	\$29,000	\$0	\$29,000	\$15,397	\$0	\$13,603
01531001-56411	DFES-Classroom-Text & Workbooks	\$29,000	\$0	\$29,000	\$14,478	\$0	\$14,522
01541001-56411	MBES-Classroom-Text & Workbooks	\$29,000	\$0	\$29,000	\$20,274	\$0	\$8,726
01551001-56411	JRES-Classroom-Text & Workbooks	\$26,000	\$0	\$26,000	\$14,235	\$0	\$11,765
01581001-56411	TES-Classroom-Text & Workbooks	\$29,000	\$0	\$29,000	\$12,364	\$0	\$16,636
01611001-56411	HMS-Classroom-Text & Workbooks	\$13,000	\$0	\$13,000	\$3,010	\$0	\$9,990
01621001-56411	MMS-Classroom-Text & Workbooks	\$13,000	\$0	\$13,000	\$6,567	(\$0)	\$6,433
01621016-56411	MMS-Music-Text & Workbooks	\$0	\$0	\$0	\$0	\$0	\$0
01711003-56411	THS-Business Ed-Text & Workbooks	\$8,000	\$0	\$8,000	\$7,385	\$0	\$615
01711006-56411	THS-Ag Science-Text & Workbooks	\$4,000	\$0	\$4,000	\$116	\$0	\$3,884

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
01711010-56411	THS-Language Arts-Text & Workbooks	\$18,000	\$0	\$18,000	\$10,780	\$0	\$7,220
01711011-56411	THS-Foreign Language-Text & Workbooks	\$11,516	\$0	\$11,516	\$10,461	(\$0)	\$1,055
01711013-56411	THS-Home Economics-Text & Workbooks	\$3,800	\$0	\$3,800	\$0	\$0	\$3,800
01711015-56411	THS-Mathematics-Text & Workbooks	\$9,000	\$0	\$9,000	\$4,680	\$0	\$4,320
01711019-56411	THS-PE/Health-Text & Workbooks	\$500	\$0	\$500	\$0	\$0	\$500
01711022-56411	THS-Alternate School-Text & Workbooks	\$0	\$0	\$0	\$0	\$0	\$0
01711027-56411	THS-Science-Text & Workbooks	\$9,800	\$0	\$9,800	\$2,082	\$0	\$7,718
01711028-56411	THS-Social Studies-Text & Workbooks	\$10,350	\$0	\$10,350	\$8,443	(\$0)	\$1,907
01741200-56411	Continuing Ed-Textbooks	\$0	\$0	\$0	\$0	\$0	\$0
	Text & Workbooks Total	\$407,266	\$0	\$407,266	\$299,717	\$0	\$107,549
<u>Subscriptions</u>							
01011200-56425	PPS-Admin-Periodicals	\$1,000	\$0	\$1,000	\$708	\$0	\$292
01412210-56425	Curr Dir-Admin-Periodicals	\$300	\$0	\$300	\$0	\$0	\$300
01412214-56426	Cur Dir-D/W-Online Subscriptions	\$300,000	\$0	\$300,000	\$272,682	\$0	\$27,318
01422520-56425	Tech-Admin-Periodicals	\$200	\$0	\$200	\$86	\$0	\$114
01512220-56425	BHES-Library-Periodicals	\$1,245	\$0	\$1,245	\$2,343	\$0	(\$1,098)
01522220-56425	FTES-Library-Periodicals	\$1,200	\$0	\$1,200	\$1,200	\$0	\$0
01532220-56425	DFES-Library-Periodicals	\$1,250	\$0	\$1,250	\$0	\$0	\$1,250
01542220-56425	MBES-Library-Periodicals	\$1,200	\$0	\$1,200	\$0	\$0	\$1,200
01552220-56425	JRES-Library-Periodicals	\$1,250	\$0	\$1,250	\$1,245	\$0	\$5
01582220-56425	TES-Library-Periodicals	\$1,250	\$0	\$1,250	\$1,175	\$0	\$75
01612220-56425	HMS-Library-Periodicals	\$2,000	\$0	\$2,000	\$1,687	(\$0)	\$313
01622220-56425	MMS-Library-Periodicals	\$1,500	\$0	\$1,500	\$1,042	(\$0)	\$458
01712220-56425	THS-Library-Periodicals	\$2,100	\$0	\$2,100	\$1,568	\$0	\$532
01712400-56425	THS-Admin-Periodicals	\$0	\$0	\$0	\$0	\$0	\$0
01822230-56425	Facilities-Admin-Periodicals	\$350	\$0	\$350	\$0	\$0	\$350
01882700-56425	Trans-Admin-Periodicals	\$0	\$0	\$0	\$0	\$0	\$0
01902310-56425	Super-BOE-Periodicals	\$0	\$0	\$0	\$0	\$0	\$0
01902320-56425	Super- Admin-Periodicals	\$700	\$0	\$700	\$484	\$0	\$216
	Subscriptions Total	\$315,545	\$0	\$315,545	\$284,220	\$0	\$31,325
<u>Testing Materials</u>							
01011000-56904	TECEC-Classroom-Testing Materials	\$2,000	\$0	\$2,000	\$1,229	\$0	\$771
01011200-56904	PPS-L/W-Testing Materials	\$37,000	\$0	\$37,000	\$3,023	\$0	\$33,977
01412210-56904	Curr Dir-D/W-Testing Materials	\$95,000	\$0	\$95,000	\$87,910	\$0	\$7,090
01712120-56903	THS-Guidance-Testing Materials	\$600	\$0	\$600	\$400	\$0	\$200
	Testing Materials Total	\$134,600	\$0	\$134,600	\$92,562	\$0	\$42,038
<u>Books & A/V</u>							
01512220-56420	BHES-Library-Books & Media	\$8,000	\$0	\$8,000	\$7,585	(\$0)	\$415
01522220-56420	FTES-Library-Books & Media	\$5,000	\$0	\$5,000	\$438	\$0	\$4,562
01532220-56420	DFES-Library-Books & Media	\$5,000	\$0	\$5,000	\$5,250	\$0	(\$250)
01542220-56420	MBES-Library-Books & Media	\$5,000	\$0	\$5,000	\$3,554	\$0	\$1,446
01552220-56420	JRES-Library-Books & Media	\$5,000	\$0	\$5,000	\$3,614	(\$0)	\$1,386
01582220-56420	TES-Library-Books & Media	\$5,000	\$0	\$5,000	\$4,447	(\$0)	\$553
01612220-56420	HMS-Library-Books & Media	\$2,000	\$0	\$2,000	\$1,777	\$0	\$223
01622220-56420	MMS-Library-Books & Media	\$2,000	\$0	\$2,000	\$1,237	(\$0)	\$763
01712220-56420	THS-Library-Books & Media	\$7,040	\$0	\$7,040	\$5,551	\$0	\$1,489
	Books & A/V Total	\$44,040	\$0	\$44,040	\$33,454	(\$0)	\$10,586
<u>Software</u>							
01412210-56118	Curr Dir-D/W Software	\$5,000	\$0	\$5,000	\$4,583	\$0	\$418
01422214-56118	Tech-L/W-Software	\$114,000	\$0	\$114,000	\$131,580	(\$0)	(\$17,580)
01712120-56118	THS-Guidance-Software	\$0	\$0	\$0	\$0	\$0	\$0
	Software Total	\$119,000	\$0	\$119,000	\$136,163	(\$0)	(\$17,163)
<u>Energy</u>							
01842611-56201	Facilities-D/W-Heating Oil	\$0	\$0	\$0	\$0	\$0	\$0
01842611-56202	Facilities-D/W-Natural Gas	\$435,000	\$0	\$435,000	\$563,471	(\$0)	(\$128,471)
	Energy Total	\$435,000	\$0	\$435,000	\$563,471	(\$0)	(\$128,471)
<u>Other Supplies</u>							
01422214-56117	Tech-L/W-Computer Supplies	\$850	\$0	\$850	\$92	(\$0)	\$758
01422220-56117	Tech-Dist AV/Chan 17-Supplies	\$350	\$0	\$350	\$0	\$0	\$350
01422220-56900	Tech-Dist AV/Ch17-Parts	\$6,500	\$0	\$6,500	\$6,168	(\$0)	\$332
01613202-56119	HMS-Activities-Supplies	\$2,500	\$0	\$2,500	\$296	\$0	\$2,204
01623202-56119	MMS-Activities-Supplies	\$2,500	\$0	\$2,500	\$1,567	\$0	\$933
01712400-56270	THS-Admin-Security Supplies	\$1,250	\$0	\$1,250	\$841	\$0	\$409

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>Expended</u>	<u>Committed/ Estimates</u>	<u>Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>			
01712400-56907	THS-Admin-Graduation	\$15,000	\$0	\$15,000	\$20,970	\$0	(\$5,970)
01713203-56906	THS-Activities-Fees, Awards & Supplies	\$2,700	\$0	\$2,700	\$145	\$0	\$2,555
01852625-56900	Fences/Playground-Supplies	\$0	\$0	\$0	\$1,839	\$0	(\$1,839)
01852636-56900	Furniture Repairs-Supplies	\$0	\$0	\$0	\$3,230	\$0	(\$3,230)
01882700-56270	Transportation-Bus Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	Other Supplies Total	\$31,650	\$0	\$31,650	\$35,149	(\$0)	(\$3,499)
	Supplies Total	\$2,648,878	\$0	\$2,648,878	\$2,498,344	(\$0)	\$150,534
<u>Property</u>							
<u>Office Equipment</u>							
01612400-57301	HMS-Admin-Equipment	\$500	\$0	\$500	\$0	\$0	\$500
01622400-57301	MMS-Admin-Equipment	\$0	\$0	\$0	\$0	\$0	\$0
01822230-57301	Facilities-Admin-Equipment	\$350	\$0	\$350	\$0	\$0	\$350
	Office Equipment Total	\$850	\$0	\$850	\$0	\$0	\$850
<u>Office Furniture</u>							
01052130-57304	SPED-Health Services Furniture	\$0	\$0	\$0	\$0	\$0	\$0
01402320-57308	Asst. Super.-Furniture	\$0	\$0	\$0	\$810	\$0	(\$810)
01712400-57308	THS-Admin-Office Furniture	\$0	\$0	\$0	\$0	\$0	\$0
01822230-57308	Facilities-Admin-Furniture	\$0	\$0	\$0	\$810	\$0	(\$810)
01852651-57301	Facilities-Building Improvement-Furniture	\$1,200	\$0	\$1,200	\$0	\$0	\$1,200
01902520-57308	Bus Off-Admin-Office Furniture	\$0	\$0	\$0	\$0	\$0	\$0
	Office Furniture Total	\$1,200	\$0	\$1,200	\$1,620	\$0	(\$420)
<u>Classroom Equipment</u>							
01011000-57301	TECEC-Classroom-Instructional Equipment	\$3,000	\$0	\$3,000	\$2,330	\$0	\$670
01032130-57303	PPS-L/W-Equipment Instructional	\$11,000	\$0	\$11,000	\$18,655	(\$0)	(\$7,655)
01412210-57301	Curr Dir-D/W-Equipment Instructional	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000
01421001-57310	Tech-Classroom-Computer Equipment	\$233,500	\$0	\$233,500	\$290,612	\$0	(\$57,112)
01422214-57301	Tech-L/W-Computer Equipment	\$11,500	\$0	\$11,500	\$9,359	\$0	\$2,141
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	\$28,500	\$0	\$28,500	\$32,593	\$0	(\$4,093)
01511001-57301	BHES-Classroom-Equipment Instructional	\$2,479	\$0	\$2,479	\$100	(\$0)	\$2,379
01512220-57302	BHES-Library-Equipment Instructional	\$2,214	\$0	\$2,214	\$149	\$0	\$2,065
01521001-57301	FTES-Classroom-Equipment Instructional	\$2,400	\$0	\$2,400	\$1,644	\$0	\$756
01522220-57302	FTES-Library-Equipment Instructional	\$2,300	\$0	\$2,300	\$257	\$0	\$2,043
01531001-57301	DFES-Classroom-Equipment Instructional	\$400	\$0	\$400	\$249	\$0	\$151
01532220-57302	DFES-Library-Equipment Instructional	\$2,400	\$0	\$2,400	\$70	\$0	\$2,330
01541001-57301	MBES-Classroom-Equipment Instructional	\$1,000	\$0	\$1,000	\$363	\$0	\$638
01542220-57302	MBES-Library-Equipment Instructional	\$2,200	\$0	\$2,200	\$3,236	\$0	(\$1,036)
01551001-57301	JRES-Classroom-Equipment Instructional	\$2,500	\$0	\$2,500	\$942	\$0	\$1,558
01552220-57302	JRES-Library-Equipment Instructional	\$2,200	\$0	\$2,200	\$1,839	\$0	\$361
01581001-57301	TES-Classroom-Equipment Instructional	\$2,500	\$0	\$2,500	\$218	\$0	\$2,282
01582220-57302	TES-Library-Equipment Instructional	\$2,200	\$0	\$2,200	\$0	\$0	\$2,200
01611001-57301	HMS-Classroom-Equipment Instructional	\$3,400	\$0	\$3,400	\$3,000	\$0	\$400
01611016-57301	HMS-Music-Equipment Instructional	\$3,300	\$0	\$3,300	\$3,048	\$0	\$252
01612220-57302	HMS-Library-Equipment Instructional	\$1,700	\$0	\$1,700	\$1,586	\$0	\$114
01621001-57301	MMS-Classroom-Equipment Instructional	\$3,400	\$0	\$3,400	\$946	(\$0)	\$2,454
01621016-57301	MMS-Music-Equipment Instructional	\$3,300	\$0	\$3,300	\$0	\$0	\$3,300
01622220-57302	MMS-Library-Equipment Instructional	\$1,700	\$0	\$1,700	\$654	\$0	\$1,046
01711001-57301	THS-Classroom-Equipment	\$0	\$0	\$0	\$0	\$0	\$0
01711002-57301	THS-Art-Equipment Instructional	\$2,000	\$0	\$2,000	\$3,891	\$0	(\$1,891)
01711003-57301	THS-Business Ed-Equipment Instructional	\$0	\$0	\$0	\$0	\$0	\$0
01711006-57301	THS-Ag Science-Equipment Instructional	\$969	\$0	\$969	\$0	\$0	\$969
01711011-57301	THS-Foreign Language-Equipment Instructional	\$6,200	\$0	\$6,200	\$6,174	\$0	\$26
01711013-57301	THS-Home Economics-Equipment Instructional	\$2,500	\$0	\$2,500	\$5,435	\$0	(\$2,935)
01711014-57301	THS-Industrial Arts-Equipment Instructional	\$800	\$0	\$800	\$1,018	\$0	(\$218)
01711016-57301	THS-Music-Equipment Instructional	\$1,794	\$0	\$1,794	\$1,123	\$0	\$671
01711019-57301	THS-PE/Health-Equipment Instructional	\$2,500	\$0	\$2,500	\$632	(\$0)	\$1,868
01711027-57301	THS-Science-Equipment Instructional	\$8,500	\$0	\$8,500	\$1,907	\$0	\$6,593
01712220-57302	THS-Library-Equipment Instructional	\$775	\$0	\$775	\$780	\$0	(\$5)
01712221-57301	THS-Audio Visual-Equipment Instructional	\$4,000	\$0	\$4,000	\$1,700	\$0	\$2,300
01712400-57301	THS-Admin-Equipment	\$0	\$0	\$0	\$0	\$0	\$0
01713201-57301	Sports-Sports General-Equipment Instructional	\$40,000	\$0	\$40,000	\$9,362	\$0	\$30,638
01723307-57301	Sports-Soccer-Equipment	\$0	\$0	\$0	\$0	\$0	\$0
01723308-57301	Sports-Swimming-Equipment	\$0	\$0	\$0	\$0	\$0	\$0
01723309-57301	Sports-Tennis-Equipment	\$0	\$0	\$0	\$0	\$0	\$0
01723311-57301	Sports-Volleyball-Equipment	\$0	\$0	\$0	\$0	\$0	\$0
01723313-57301	Sports-Outdoor Track-Equipment	\$0	\$0	\$0	\$0	\$0	\$0
01723315-57301	Sports-Gymnastics-Equipment	\$0	\$0	\$0	\$0	\$0	\$0

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

Account #	Account Description	Budget			Expended	Committed/ Estimates	Available/ (Over)
		Original	Transfers	Revised			
	Classroom Equipment Total	\$409,131	\$0	\$409,131	\$403,873	\$0	\$5,258
<u>Classroom Furniture</u>							
01511001-57308	BHES-Classroom-Furniture	\$1,000	\$0	\$1,000	\$751	\$0	\$249
01521001-57308	FTES-Classroom-Furniture	\$2,000	\$0	\$2,000	\$170	\$0	\$1,830
01531001-57308	DFES-Classroom-Furniture	\$2,000	\$0	\$2,000	\$4,468	(\$0)	(\$2,468)
01541001-57308	MBES-Classroom-Furniture	\$2,000	\$0	\$2,000	\$872	\$0	\$1,128
01551001-57308	JRES-Classroom-Furniture	\$2,000	\$0	\$2,000	\$1,670	\$0	\$330
01581001-57308	TES-Classroom-Furniture	\$2,000	\$0	\$2,000	\$650	\$0	\$1,350
01611001-57308	HMS-Classroom-Furniture	\$500	\$0	\$500	\$0	\$0	\$500
01621001-57308	MMS-Classroom-Furniture	\$0	\$0	\$0	\$0	\$0	\$0
	Classroom Furniture Total	\$11,500	\$0	\$11,500	\$8,581	(\$0)	\$2,919
<u>Building Equipment</u>							
01842610-57301	Facilities-Custodial-Equipment	\$5,000	\$0	\$5,000	\$1,560	\$0	\$3,440
01852622-57307	Facilities-Snow Removal-Equipment	\$5,000	\$0	\$5,000	\$4,581	\$0	\$419
01852623-57307	Facilities-Vehicles-Equipment	\$1,000	\$0	\$1,000	\$3,368	\$0	(\$2,368)
01852625-57307	Facilities-Grounds-Equipment	\$17,000	\$0	\$17,000	\$0	\$0	\$17,000
01852627-57307	Facilities-Lawn Care-Equipment	\$0	\$0	\$0	\$36,997	\$0	(\$36,997)
01852632-57307	Facilities-Inside Maintenance-Equipment	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000
01852633-57306	FacilitiesPlantBldg-Electrical-Equipment	\$0	\$0	\$0	\$25,479	\$0	(\$25,479)
01852633-57307	Facilities-Electrical-Equipment	\$2,500	\$0	\$2,500	\$380	\$0	\$2,120
01852639-57307	Facilities-HVAC-Equipment	\$25,992	\$0	\$25,992	\$48,842	\$0	(\$22,850)
01852643-57307	Facilities-Plant-Equipment	\$0	\$0	\$0	\$450	\$0	(\$450)
01852644-57307	Facilities-Plumbing-Equipment	\$1,000	\$0	\$1,000	\$88,422	\$0	(\$87,422)
01852648-57307	Facilities-IAQ-Equipment	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000
01852654-57340	Facilities-Maintenance-Vehicle	\$80,000	\$0	\$80,000	\$68,385	\$0	\$11,615
	Building Equipment Total	\$148,492	\$0	\$148,492	\$278,463	\$0	(\$129,971)
<u>Building Improvements</u>							
01842611-57202	Facilities-Project Improvements to Site	\$128,489	\$0	\$128,489	\$0	\$0	\$128,489
01852650-57200	Facilities-Site-Building Improvement	\$0	\$0	\$0	\$10,970	\$0	(\$10,970)
01852650-57202	Facilities-Site-Building Improvement	\$0	\$0	\$0	\$0	\$0	\$0
01852651-57100	Facilities-Building Improvement	\$0	\$0	\$0	\$234	\$0	(\$234)
01852651-57202	Facilities-Building Improvement-Projects	\$30,000	\$0	\$30,000	\$85,676	(\$0)	(\$55,676)
	Building Improvements Total	\$158,489	\$0	\$158,489	\$96,880	(\$0)	\$61,610
<u>Other Equipment</u>							
01422520-57301	Tech-Admin-WAN Equipment	\$3,500	\$0	\$3,500	\$676	\$0	\$2,824
	Other Equipment Total	\$3,500	\$0	\$3,500	\$676	\$0	\$2,824
	Property Total	\$733,162	\$0	\$733,162	\$790,093	(\$0)	(\$56,931)
<u>Miscellaneous</u>							
<u>Debt Service, Dues, Fees and Memberships</u>							
01011000-58900	TECEC-Admin-Dues & Fees	\$700	\$0	\$700	\$506	\$0	\$194
01011200-58900	PPS-Admin-Dues & Fees	\$2,000	\$0	\$2,000	\$3,803	\$0	(\$1,803)
01402210-58900	Instructional-Dues & Fees	\$0	\$0	\$0	\$0	\$0	\$0
01402320-58900	Asst Super-Admin-Dues & Fees	\$7,000	\$0	\$7,000	\$5,771	\$0	\$1,229
01412210-58900	Curr Dir-Admin-Dues & Fees	\$0	\$0	\$0	\$250	\$0	(\$250)
01422520-58900	Tech-Admin-Dues & Fees	\$100	\$0	\$100	\$0	\$0	\$100
01512400-58900	BHES-Admin-Dues & Fees	\$553	\$0	\$553	\$656	\$0	(\$103)
01522400-58900	FTES-Admin-Dues & Fees	\$553	\$0	\$553	\$318	\$0	\$235
01532400-58900	DFES-Admin-Dues & Fees	\$248	\$0	\$248	\$0	\$0	\$248
01542400-58900	MBES-Admin-Dues & Fees	\$250	\$0	\$250	\$0	\$0	\$250
01552400-58900	JRES-Admin-Dues & Fees	\$250	\$0	\$250	\$0	\$0	\$250
01582400-58900	TES-Admin-Dues & Fees	\$550	\$0	\$550	\$361	\$0	\$189
01612400-58900	HMS-Admin-Dues & Fees	\$900	\$0	\$900	\$1,060	\$0	(\$160)
01622400-58900	MMS-Admin-Dues & Fees	\$900	\$0	\$900	\$764	\$0	\$136
01711006-58900	THS-Ag Science-Dues & Fees	\$899	\$0	\$899	\$350	\$0	\$549
01711019-58900	THS-PE/Health-Dues & Fees	\$0	\$0	\$0	\$0	\$0	\$0
01712120-58900	THS-Guidance-Dues & Fees	\$0	\$0	\$0	\$25	\$0	(\$25)
01712220-58900	THS-Library-Dues & Fees	\$0	\$0	\$0	\$0	\$0	\$0
01712400-58900	THS-Admin-Dues & Fees	\$11,225	\$0	\$11,225	\$10,791	\$0	\$434
01713201-58900	Sports-Sports General-Dues & Fees	\$35,000	\$0	\$35,000	\$32,729	\$0	\$2,271
01741200-58900	Cont Ed-Admin-Dues & Fees	\$0	\$0	\$0	\$0	\$0	\$0
01822230-58900	Facilities-Admin-Dues & Fees	\$1,500	\$0	\$1,500	\$1,200	\$0	\$300
01882700-58900	Trans-Admin-Dues & Fees	\$375	\$0	\$375	\$127	\$0	\$248

**Trumbull Board of Education Expense vs Budget Detail
Report for the Period Ended 6/30/2022**

<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>Expended</u>	<u>Committed/ Estimates</u>	<u>Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>			
01902320-58900	Super-Admin-Dues & Fees	\$13,000	\$0	\$13,000	\$22,011	\$0	(\$9,011)
01912520-58310	Redemption of Principal on Loans	\$673,494	\$0	\$673,494	\$1,030,539	(\$0)	(\$357,045)
01912520-58320	Interest on Loans	\$120,124	\$0	\$120,124	\$133,157	\$0	(\$13,033)
01912520-58900	Bus Off-Admin-Dues & Fees	\$7,000	\$0	\$7,000	\$17,867	\$0	(\$10,867)
	Dues, Fees and Memberships Total	\$876,621	\$0	\$876,621	\$1,262,285	(\$0)	(\$385,664)
<u>Other Miscellaneous</u>							
01912520-58904	D/W-Admin-Bad Debt Expense	\$1,000	\$0	\$1,000	\$493	\$0	\$507
	Other Miscellaneous Total	\$1,000	\$0	\$1,000	\$493	\$0	\$507
	Miscellaneous Total	\$877,621	\$0	\$877,621	\$1,262,778	(\$0)	(\$385,157)
<u>Other Objects</u>							
01412210-59000	Curr-District Wide Support	\$0	\$0	\$0	\$0	\$0	\$0
01912520-59000	Bus Office-Admin-Anticipated Surplus	\$0	\$0	\$0	\$0	\$0	\$0
01912520-59001	Bus Office-Intergovernmental transfer	\$0	\$0	\$0	\$445,000	\$0	(\$445,000)
	Other Objects Total	\$0	\$0	\$0	\$445,000	\$0	(\$445,000)
	Munis Report Total	\$112,296,658	\$0	\$112,296,658	\$112,140,136	(\$0)	\$156,522

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TRUMBULL BOE, CT
YEAR-TO-DATE BUDGET REPORT

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FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
51111 TEACHERS-SPECIALISTS							
09006001 51111 NP Teach	0	100,291	100,291	107,802.24	.00	-7,511.24	107.5%*
51125 ADMINISTRATOR							
09007001 51125 NP Admin	0	15,270	15,270	15,195.15	.00	74.85	99.5%
51130 SECRETARY-CAL YR							
09007001 51130 SEC-CALYR	0	15,581	15,581	15,632.48	.00	-51.48	100.3%*
51140 CUST./MAINT. - REGULAR PAY							
09005000 51140 CUST.MAINT	0	1,000	1,000	.00	.00	1,000.00	.0%
09006200 51140 POOLMAN	0	59,400	59,400	57,479.67	.00	1,920.33	96.8%
51141 CUST./MAINT. - OT - SCHOOL							
09005000 51141 OT/SCHOOLS	0	80,688	80,688	43,074.36	.00	37,613.64	53.4%
09005000 51141 COVID OT/SCHOOLS	0	20,500	20,500	.00	.00	20,500.00	.0%
54101 UTILITY EXPENSE - ELECTRICITY							
09002611 54101 Electricit	0	24,000	24,000	24,000.00	.00	.00	100.0%
55102 Ace/Bei/THSJobShadow							
09007001 55102 NP Bus	0	925,547	925,547	728,197.10	.00	197,349.90	78.7%
56136 SUPPLIES - OTHER PROJECTS							
09006200 56136 OTH PROJ	0	15,151	15,151	816.82	.00	14,334.18	5.4%
GRAND TOTAL	0	1,257,428	1,257,428	992,197.82	.00	265,230.18	78.9%

** END OF REPORT - Generated by Peg Brindisi **

ACCOUNT ACCOUNT NAME	BEG. BALANCE	DEBITS	CREDITS	NET CHANGE	END BALANCE
100 -00-0000-10410 - SA CASH ACCT - PEOPLES BANK	268,432.62	472,153.46	405,467.68	66,685.78	335,118.40
100 -00-0000-14004 - DUE FROM 205 FUND	44.52	.00	44.52	-44.52	.00
100 -00-0000-20032 - THS Model Congress	-3,806.75	2,992.74	60.00	2,932.74	-874.01
100 -00-0000-20063 - THS WELLNESS CENTER	.00	.00	150.00	-150.00	-150.00
100 -00-0000-20068 - MATH HONOR SOCIETY	-1,406.06	640.00	870.00	-230.00	-1,636.06
100 -00-0000-20082 - THS ORCHESTRA	-741.60	256.00	.00	256.00	-485.60
100 -00-0000-20101 - THS LIBRARY CLUB	-3,487.45	.00	485.00	-485.00	-3,972.45
100 -00-0000-20110 - THS Pink Ribbon	-1,357.00	.00	.00	.00	-1,357.00
100 -00-0000-20130 - THS BOOK STORE	-3,243.10	155.87	100.00	55.87	-3,187.23
100 -00-0000-20133 - THS NEWSPAPER	-108.01	50.00	300.00	-250.00	-358.01
100 -00-0000-20139 - THS TRILLIUM YEARBOOK	-15,992.39	4,375.26	1,631.40	2,743.86	-13,248.53
100 -00-0000-20152 - HILLCREST MIDDLE SCHOOL	-14,985.84	45,258.67	46,354.91	-1,096.24	-16,082.08
100 -00-0000-20156 - MADISON MIDDLE SCHOOL	-4,303.14	46,146.27	50,438.40	-4,292.13	-8,595.27
100 -00-0000-20163 - THS Class of 2016	-2,759.45	2,759.45	.00	2,759.45	.00
100 -00-0000-20164 - THS Class of 2017	-5,343.71	.00	.00	.00	-5,343.71
100 -00-0000-20165 - THS Class of 2018	-8,098.26	.00	.00	.00	-8,098.26
100 -00-0000-20166 - THS Class of 2019	-2,291.64	.00	.00	.00	-2,291.64
100 -00-0000-20167 - THS Class of 2020	-16,251.30	3,000.00	.00	3,000.00	-13,251.30
100 -00-0000-20168 - THS Class of 2021	-9,084.51	5,666.25	.00	5,666.25	-3,418.26
100 -00-0000-20169 - THS Class of 2022	-830.00	166,157.87	174,579.07	-8,421.20	-9,251.20
100 -00-0000-20170 - THS Class of 2023	-621.00	4,781.74	13,653.00	-8,871.26	-9,492.26
100 -00-0000-20171 - THS Class of 2024	.00	24,548.36	32,400.00	-7,851.64	-7,851.64
100 -00-0000-20172 - THS Class of 2025	.00	805.82	1,866.00	-1,060.18	-1,060.18
100 -00-0000-20180 - THS VOAG FUTURE FARMERS	-1,391.69	.00	.00	.00	-1,391.69
100 -00-0000-20190 - THS VOAG FARM	-25,349.96	24,740.12	30,447.51	-5,707.39	-31,057.35
100 -00-0000-20251 - BOOTH HILL SCHOOL	-3,169.50	4,443.19	5,012.07	-568.88	-3,738.38
100 -00-0000-20252 -					

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|ACCOUNT SUMMARY TRIAL BALANCE FOR FY22/JUL TO EOY
FUND

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ACCOUNT ACCOUNT NAME	BEG. BALANCE	DEBITS	CREDITS	NET CHANGE	END BALANCE
FRENCHTOWN SCHOOL	-3,091.99	10,033.16	7,132.37	2,900.79	-191.20
100 -00-0000-20253 -					
DANIELS FARM	-501.57	.00	.00	.00	-501.57
100 -00-0000-20254 -					
MIDDLEBROOK SCHOOL	-4,640.97	2,143.63	865.00	1,278.63	-3,362.34
100 -00-0000-20255 -					
JANE RYAN SCHOOL	-410.83	.00	.00	.00	-410.83
100 -00-0000-20258 -					
TASHUA SCHOOL	-6,068.52	7,202.49	6,487.32	715.17	-5,353.35
100 -00-0000-20510 -					
THS STUDENT COUNCIL	-5,371.03	2,249.98	1,163.00	1,086.98	-4,284.05
100 -00-0000-20550 -					
GENERAL FUND	-2,910.47	288.83	1,051.70	-762.87	-3,673.34
100 -00-0000-20599 -					
THS HISTORY HONOR SOCIETY	-470.91	720.00	550.00	170.00	-300.91
100 -00-0000-20603 -					
THS DECA (MARKETING EDUCATION)	-7,792.19	22,390.64	18,663.00	3,727.64	-4,064.55
100 -00-0000-20604 -					
THS BAND	-967.02	.00	.00	.00	-967.02
100 -00-0000-20605 -					
THS KEY CLUB	-477.26	.00	.00	.00	-477.26
100 -00-0000-20606 -					
THS BEST BUDDIES	-1,286.90	350.00	.00	350.00	-936.90
100 -00-0000-20607 -					
THS HOME ECON. CLUB	-2.23	.00	.00	.00	-2.23
100 -00-0000-20608 -					
THS LOST TEXTBOOKS	-6,119.70	.00	1,053.25	-1,053.25	-7,172.95
100 -00-0000-20609 -					
THS Creative Minds	-2,572.87	.00	.00	.00	-2,572.87
100 -00-0000-20611 -					
THS ACADEMIC DECATHLON	-3,167.50	1,400.00	250.00	1,150.00	-2,017.50
100 -00-0000-20613 -					
THS LATIN CLUB	-144.03	306.20	300.00	6.20	-137.83
100 -00-0000-20614 -					
THS CHORAL GROUP	-4.95	.00	5,833.30	-5,833.30	-5,838.25
100 -00-0000-20615 -					
THS ITALIAN CLUB	-987.96	663.31	400.00	263.31	-724.65
100 -00-0000-20617 -					
THS FUTURE BUSINESS LEADERS	-2,863.86	50.00	.00	50.00	-2,813.86
100 -00-0000-20619 -					
FRENCH HONOR SOCIETY	.00	2,847.00	3,243.00	-396.00	-396.00
100 -00-0000-20620 -					
THS FRENCH CLUB	-952.64	75.00	.00	75.00	-877.64
100 -00-0000-20621 -					
THS MISCELLANEOUS	-3,087.42	5,216.41	3,906.73	1,309.68	-1,777.74
100 -00-0000-20622 -					
THS IN/OUT	-3,432.36	3,580.24	2,753.00	827.24	-2,605.12
100 -00-0000-20624 -					
THS SPANISH CLUB	-1,062.97	50.00	.00	50.00	-1,012.97
100 -00-0000-20625 -					
THS SODA MACHINE	-567.09	278.26	205.08	73.18	-493.91
100 -00-0000-20627 -					
THS World Lang.HONOR SOCIETIES	-1,972.01	1,629.60	1,610.00	19.60	-1,952.41

ACCOUNT ACCOUNT NAME	BEG. BALANCE	DEBITS	CREDITS	NET CHANGE	END BALANCE
100 -00-0000-20628 - THS A.V. CLUB	-172.13	.00	.00	.00	-172.13
100 -00-0000-20629 - THS SUNSHINE FUND	-1,111.73	812.35	220.00	592.35	-519.38
100 -00-0000-20630 - THS SKI CLUB	-58.33	.00	.00	.00	-58.33
100 -00-0000-20631 - THS SOAR Enterprises	-2,800.40	730.39	1,202.11	-471.72	-3,272.12
100 -00-0000-20632 - THS SWIMMING	-354.13	514.13	160.00	354.13	.00
100 -00-0000-20633 - THS WE THE PEOPLE	-51.96	1,430.00	1,500.00	-70.00	-121.96
100 -00-0000-20637 - THS Ethics Club	177.95	.00	.00	.00	177.95
100 -00-0000-20639 - THS MODEL U.N. CLUB	-1,901.80	.00	.00	.00	-1,901.80
100 -00-0000-20640 - THS INTERACT CLUB	-57.24	.00	.00	.00	-57.24
100 -00-0000-20641 - THS THESPIAN SOCIETY	-13,890.19	5,659.70	5,536.85	122.85	-13,767.34
100 -00-0000-20642 - THS Youth to Youth	-1,051.93	197.31	256.00	-58.69	-1,110.62
100 -00-0000-20643 - THS GRADUATION-CAP & GOWNS	-10,607.91	205.43	21,700.00	-21,494.57	-32,102.48
100 -00-0000-20644 - THS ROBOTICS CLUB	-1,623.45	.00	3,000.00	-3,000.00	-4,623.45
100 -00-0000-20645 - THS LINK CREW LEADERS	-15,023.10	5,769.54	11,192.20	-5,422.66	-20,445.76
100 -00-0000-20646 - THS CHEERLEADING	-3,355.68	6,372.69	4,048.00	2,324.69	-1,030.99
100 -00-0000-20647 - THS FASHION CLUB	-390.12	1,300.00	1,300.00	.00	-390.12
100 -00-0000-20648 - THS Shades Club	.00	633.06	2,992.40	-2,359.34	-2,359.34
100 -00-0000-20649 - THS Dance Team	.00	.00	100.00	-100.00	-100.00
100 -00-0000-20702 - THS PEER LEADERS	-412.43	.00	.00	.00	-412.43
100 -00-0000-20703 - THS PEER MEDIATION CLUB	-3,498.74	.00	.00	.00	-3,498.74
100 -00-0000-20704 - THS BOYS TENNIS	.00	192.83	2,466.60	-2,273.77	-2,273.77
100 -00-0000-20706 - THS NATIONAL ENGLISH HONOR SOC	.00	3,806.74	7,500.00	-3,693.26	-3,693.26
100 -00-0000-20707 - THS NATIONAL HONOR SOCIETY	-1,292.37	3,099.34	.00	3,099.34	1,806.97
100 -00-0000-20708 - THS POETRY	-785.40	830.00	100.00	730.00	-55.40
100 -00-0000-20709 - THS ALT METHODS OF PYMNT	37.77	.00	.00	.00	37.77
100 -00-0000-20710 - THS GIRLS BASKETBALL	-6,613.76	5,378.35	3,000.00	2,378.35	-4,235.41
100 -00-0000-20711 -					

ACCOUNT ACCOUNT NAME	BEG. BALANCE	DEBITS	CREDITS	NET CHANGE	END BALANCE
THS BOYS BASKETBALL	-40.27	.00	.00	.00	-40.27
100 -00-0000-20712 -					
THS GLOW CLUB	-83.00	.00	.00	.00	-83.00
100 -00-0000-20713 -					
THS GRAPHIC DESIGN	-214.00	.00	.00	.00	-214.00
100 -00-0000-20714 -					
THS GYMNASTICS	-1,603.02	936.97	1,712.58	-775.61	-2,378.63
100 -00-0000-20715 -					
THS BUS.ED.ENTREPRENEUR	-998.85	1,826.00	1,690.00	136.00	-862.85
100 -00-0000-20718 -					
THS GIRLS CROSS COUNTRY	-22.25	.00	.00	.00	-22.25
100 -00-0000-20719 -					
THS GOLF	-566.95	.00	.00	.00	-566.95
100 -00-0000-20726 -					
THS GIRLS INDOOR TRACK	177.98	.00	.00	.00	177.98
100 -00-0000-20727 -					
THS BOYS INDOOR TRACK	-2,276.96	.00	.00	.00	-2,276.96
100 -00-0000-20728 -					
THS MOCK TRIAL	-161.46	.00	.00	.00	-161.46
100 -00-0000-20732 -					
THS GIRLS OUTDOOR TRACK	-1,269.74	.00	.00	.00	-1,269.74
100 -00-0000-20733 -					
THS GIRLS TENNIS	-3,060.62	1,628.22	.00	1,628.22	-1,432.40
100 -00-0000-20736 -					
THS Allies for Angles	.00	1,670.00	3,240.20	-1,570.20	-1,570.20
100 -00-0000-20737 -					
THS Science Honor Society	.00	1,066.97	1,415.00	-348.03	-348.03
100 -00-0000-20810 -					
Trumbull Football Alumni Assoc	-1,000.00	.00	.00	.00	-1,000.00
100 -00-0000-20825 -					
FINGERPRINTING/BACKGROUND CHK	13.25	261.00	274.25	-13.25	.00
100 -00-0000-24004 -					
Due to Fund 001/Town	-8,636.22	31,044.55	42,147.31	-11,102.76	-19,738.98
100 -00-0000-24008 -					
Due to Fund 205/BOE Programs	2,717.00	1,844.62	4,601.62	-2,757.00	-40.00
100 -00-0000-29280 -					
ACCOUNTS PAYABLE	-1,065.34	450,389.16	457,323.74	-6,934.58	-7,999.92
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TOTALS FOR FUND 100					
STUDENT ACTIVITY FUND	.00	1,398,005.17	1,398,005.17	.00	.00
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REPORT TOTALS	.00	1,398,005.17	1,398,005.17	.00	.00

** END OF REPORT - Generated by Peg Brindisi **

FOR 2023 01

JOURNAL DETAIL 2023 1 TO 2023 1

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
2009010 IDEA-611 20977	0	1,667,031	1,667,031	6,529.02	60,121.88	1,600,380.10	4.0%
2009011 IDEA-611 NP 20977	0	98,778	98,778	.00	.00	98,777.84	.0%
2009080 TITLE III-A 20868	0	22,164	22,164	.00	.00	22,164.15	.0%
2009081 TITLE III-A NP	0	3,875	3,875	.00	.00	3,875.16	.0%
2009112 ESSER NonPublic 9.30.22	0	16,733	16,733	.00	.00	16,732.71	.0%
2009118 ESSER II-\$25K SERA 6.30.23	0	14,961	14,961	.00	.00	14,961.47	.0%
2009119 ESSER II-SERA 6.30.23	0	65,723	65,723	.00	8,000.00	57,723.37	12.2%
2009120 ESSER II 9.30.23	0	117,110	117,110	.00	.00	117,110.34	.0%
2009121 ESSER ARP 9.30.24	0	1,243,029	1,243,029	.00	.00	1,243,029.00	.0%
2009124 ARP IDEA 611 6.30.23	0	312,913	312,913	.00	.00	312,912.89	.0%
2009125 ARP IDEA 619 6.30.23	0	17,351	17,351	.00	.00	17,351.00	.0%
2009140 TITLE I 20679	0	28,540	28,540	.00	.00	28,540.39	.0%
2009141 TITLE I NP	0	2,890	2,890	.00	.00	2,889.78	.0%
2009301 TITLE IV-A NP 20873	0	2,546	2,546	.00	.00	2,546.06	.0%
2009350 HEADSTART ABCD OCT-SEPT	0	66,470	66,470	16,253.13	128,960.82	-78,743.91	218.5%
2009370 HEADSTARTFOOD-CACFP 10/1-9/	0	4,265	4,265	.00	.00	4,264.87	.0%
2009450 IDEA PRE-K 20983	0	46,407	46,407	.00	.00	46,406.64	.0%
2009460 OPEN CHOICE	0	322,920	322,920	131,592.71	20,759.40	170,568.32	47.2%
2009480 TITLE II PART A 20858	0	92,090	92,090	.00	.00	92,089.83	.0%
2009481 TITLE II-A NP 20858	0	16,786	16,786	.00	.00	16,785.99	.0%
2009505 TPAUD-DFC	0	40,053	40,053	5,991.26	17,712.74	16,349.17	59.2%
2009509 TPAUD-Local Prevention Coun	0	0	0	.00	500.00	-500.00	100.0%
2009520 MAGNET TRANSPORTATION	0	102,800	102,800	.00	.00	102,800.00	.0%
2009710 SPED Stipend	0	10,000	10,000	.00	.00	10,000.00	.0%
2009712 SPEDStipend-ParaDevlpmnt	0	5,000	5,000	.00	.00	5,000.00	.0%
GRAND TOTAL	0	4,320,436	4,320,436	160,366.12	236,054.84	3,924,015.17	9.2%

** END OF REPORT - Generated by Peg Brindisi **

Trumbull Board of Education												
Special Revenue BOE Programs 7/1/21 to 6/30/22												
Org#	Description	Org	Obj	Prj	Prior Year Unliquidated PO Closed Out To Fund Balance	Revenues	Operating Transfer In/ (Out) included in Revenue/ Expense Totals	Expenditures	Encumbrances	Revenues Over/ (Under) Expenditures Includes Operating Transfers	Fund Balance(Deficit) as of 7/1/21	6/30/2022
2051660	ACE Foundation	205	31510	Ace	-	-	-	-	-	-	58	58
2059530	Agriscience	205	31510	Agri	-	190,762	-	569	-	190,193	13,389	203,581
2051121	Athletics	205	31510	Athle	62	379,517	-	295,937	0	83,580	67,791	151,433
2052651	Building Use	205	31510	bldgu	-	25,134	-	19,193	-	5,941	21,636	27,577
2051650	Continuing Ed	205	31510	ContE	250	66,341	15,000	62,756	0	3,585	(342)	3,493
2051100	Driver's Education	205	31510	DrEd	1,002	17,710	-	10,224	-	7,486	14,386	22,874
2051717	Elementary Strings/Band	205	31510	Pay	-	201,231	150,000	198,676	0	2,556	22,745	25,301
2051713	ELITE Business Program	205	31510	ELITE	-	200,750	160,000	197,774	0	2,976	-	2,976
2056230	Guidance/Testing	205	31510	Guid	-	1,591	-	378	-	1,213	10,092	11,305
2059240	Interdistrict (TECEC*/REACH*/IIP*)	205	31510	Inter	-	362,443	-	384,370	0	(21,927)	63,005	41,078
2059540	Madison Grant	205	31510	Mad	-	-	-	-	-	-	368	368
2059490	THS Miscellaneous	205	31510	Misc	-	-	-	-	-	-	2,401	2,401
2051019	PE Day	205	31510	PE	-	-	-	-	-	-	247	247
2051200	SBCH-PPS Medicaid Program	205	31510	Medic	-	119,451	50,000	87,082	0	32,369	(28,062)	4,308
2055904	Rebates	205	31510	Reb	-	33,028	-	60,080	-	(27,052)	61,584	34,532
2051600	Summer Explorations	205	31510	SS	110	260,808	220,000	238,747	0	22,061	(19,333)	2,838
2052221	Take Home Device Insurance	205	31510	Take	-	46,356	-	79,869	-	(33,513)	33,472	(40)
2057100	THS AP Testing	205	31510	TEST	-	105,374	-	107,345	-	(1,971)	19,471	17,500
2051380	THS Auditorium	205	31510	Audi	-	4,505	-	743	-	3,762	-	3,762
2059400	THS Connections	205	31510	Cnnct	-	-	-	-	-	-	1,125	1,125
2059450	THS Culinary Kitchen Catering	205	31510	Culin	-	5,490	-	7,516	(0)	(2,025)	7,985	5,960
2055400	THS Musical	205	31510	music	7,732	72,922	-	53,641	(0)	19,281	17,939	44,953
2059510	Typical or Troubled Grant	205	31510	typic	-	-	-	-	-	-	643	643
2056207	Used Book Sales	205	31510	UsedB	-	-	-	-	-	-	2,145	2,145
2055213	Voluntary Insurance	205	31510	VSION	-	-	-	(902)	(0)	902	2,439	3,341
	Total Special Revenue Fund				9,156	2,093,413	595,000	1,803,997	0	289,416	315,185	613,757
* TECEC-Trumbull Early Childhood Education Center												
* REACH-Regional Educational Academic and Counseling Help												
* IIP-Interim Instructional (transition) Program												

School Lunch Financials for 2021-2022 School Year - FUND 210																																
	7/31/2021 YTD	7/31/2021 Month	8/31/2021 YTD	8/31/2021 Month	9/30/2021 YTD	9/30/2021 Month	10/31/2021 YTD	10/31/2021 Month	11/30/2021 YTD	11/30/2021 Month	12/31/2021 YTD	12/31/2021 Month	1/31/2022 YTD	1/31/2022 Month	2/28/2022 YTD	2/28/2022 Month	3/31/2022 YTD	3/31/2022 Month	4/30/2022 YTD	4/30/2022 Month	5/31/2022 YTD	5/31/2022 Month	6/30/2022 YTD	6/30/2022 Month								
Balance Sheet																																
Assets:																																
Cash	1,515,308		1,522,333		1,592,797		927,651		1,058,298		1,297,548		1,608,662		839,523		1,080,980		1,348,705		1,723,507		1,902,211									
Receivables	48,850		66,020		379,379		745,676		826,231		782,264		731,654		757,388		934,347		891,718		891,358		808,591									
Inventory	39,725		39,725		64,993		64,993		64,993		64,993		64,993		94,319		76,860		74,424		68,457		36,643									
Prepaid Expense													-		-		-		-		-		-									
Due From Others													-		-		-		-		-		-									
Total Assets:	1,603,883		1,628,077		2,037,169		1,738,319		1,949,523		2,144,805		2,405,309		1,691,230		2,092,187		2,314,847		2,683,321		2,747,445									
Liabilities:																																
Accounts Payable	-		-		743,391		224,408		188,275		101,304		150,046		130,924		157,383		138,383		166,234		4,212									
Deferred Revenue	122,156		129,664		126,636		120,704		118,137		115,863		115,402		114,271		110,171		109,600		102,688		78,517									
Due to Town	1,273,920		1,281,958		898,306		1,070,239		1,208,589		1,391,023		1,506,823		644,060		785,306		934,495		933,240		1,095,612									
Reserve for Encumbrance	52,711		52,711		5,154		-		-		-		-		-		-		-		-		-									
Total Liabilities:	1,448,788		1,464,333		1,773,487		1,415,351		1,515,002		1,608,189		1,772,271		889,255		1,052,861		1,182,477		1,202,163		1,178,341									
															-								-									
Fund Balances:	155,095		163,744		263,682		322,968		434,521		536,616		633,037		801,974		1,039,326		1,132,370		1,481,158		1,569,104									
Statement of Revenues, Expenditures and Changes in Fund Balances																																
Revenue/increases:																																
Food Sales/Charges for Service	(180)	(180)	5,512	5,692	79,519	74,008	144,786	65,267	206,025	61,239	259,613	53,588	311,565	51,952	368,428	56,863	445,492	77,064	500,008	54,516	575,804	75,796	610,949	35,145								
Intergovernmental	-	-	10,995	10,995	323,393	312,399	703,203	379,810	1,080,077	376,874	1,412,321	332,244	1,722,805	310,484	2,073,715	350,910	2,550,157	476,442	2,878,868	328,712	3,346,624	467,756	3,642,740	296,116								
Other Income/Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126,277	126,277	135,089	8,812								
Intergovernmental (Town) Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Increases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Total revenue/increases	(180)	(180)	16,506	16,686	402,913	386,406	847,989	445,077	1,286,102	438,113	1,671,935	385,833	2,034,371	362,436	2,442,143	407,772	2,995,648	553,506	3,378,876	383,228	4,048,705	669,829	4,388,777	340,072								
Expenses/decreases																																
Wages	-	-	8,219	8,219	88,432	80,213	221,320	132,888	320,399	99,079	458,185	137,786	536,156	77,971	634,319	98,163	736,489	102,170	844,834	108,344	952,999	108,165	1,072,302	119,303								
FICA	-	-	595	595	4,991	4,396	12,121	7,130	17,505	5,384	25,585	8,081	29,810	4,224	34,833	5,023	40,165	5,332	45,998	5,833	51,724	5,726	58,026	6,302								
Medical	81,472	81,472	81,184	(289)	113,044	31,861	144,514	31,470	177,898	33,384	213,489	35,591	246,894	33,405	280,642	33,748	313,749	33,107	347,844	34,095	381,853	34,009	418,028	36,175								
Other Expenses	(421)	(421)	(908)	(487)	20,617	21,525	26,347	5,730	32,528	6,181	35,245	2,717	37,059	1,813	39,739	2,681	45,532	5,793	48,166	2,634	52,076	3,910	55,470	3,394								
Supplies	-	-	-	-	11,157	11,157	23,117	11,960	37,398	14,281	48,000	10,602	55,506	7,506	56,687	1,181	62,667	5,980	78,220	15,554	85,302	7,082	91,650	6,348								
Cost of Food	-	-	-	-	139,515	139,515	340,757	201,242	507,319	166,562	596,279	88,960	727,018	130,739	825,057	98,039	988,829	163,772	1,112,554	123,724	1,272,727	160,174	1,353,332	80,605								
Equipment/Capital	-	-	-	-	-	-	524	524	2,214	2,214	1,690	2,214	-	7,417	5,203	7,417	-	7,417	-	7,417	-	9,391	1,974	9,391	-							
Intergovernmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Decreases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Total Expenditures/Increases	81,051	81,051	89,089	8,038	377,756	288,667	768,700	390,944	1,095,260	326,561	1,378,998	283,737	1,639,858	260,861	1,878,694	238,835	2,194,848	316,154	2,485,031	290,184	2,806,072	321,040	3,058,198	252,127								
Incr/(Decr) in fund balances before operating transfers	(81,231)		(72,583)		25,157		79,290		190,842		292,937		394,512		563,449		800,801		893,845		1,242,633		1,330,579									
Operating Transfers in/(out)	-		-		-		-		-		-		-		-		-		-		-		-									
Incr/(Decr) in fund balances after operating transfers	(81,231)		(72,583)		25,157		79,290		190,842		292,937		394,512		563,449		800,801		893,845		1,242,633		1,330,579									
Fund Balances:																																
Beginning of year	236,327		236,327		238,525		243,679		243,679		243,679		238,526		238,525		238,525		238,525		238,525		238,525									
End of period	155,095		163,744		263,682		322,968		434,521		536,616		633,037		801,974		1,039,326		1,132,370		1,481,158		1,569,104									
															-																	
Months Revenue Control	(180)		16,686		386,406		445,077		438,113		385,833		362,436		407,772		553,506		383,228		669,829		340,072									
Month Expenditure Control	81,051		8,038		288,667		390,944		326,561		283,737		260,934		238,835		316,154		290,184		321,040		252,127									
															-																	
Profit (Loss) for the month	(81,231)		8,649		99,938		59,286		111,552		102,095		101,502		168,937		237,352		93,044		348,788		87,945									

School Lunch Financials As of June 30, 2022 - FUND 210

Balance Sheet as of 6/30	Budget	6/30/22 School Lunch	Encumbered	Available/ (Over)	6/30/21 School Lunch	YTY Diff.	% Change
Assets:							
Cash		1,902,211			944,518	957,693	101.39%
Receivables		808,591			619,820	188,771	30.46%
Inventory		36,643			39,725	(3,082)	-7.76%
Prepaid Expense		-			-		
Due From Others		-			-		
Total Assets:		2,747,445			1,604,063	1,143,381	71.28%
Liabilities:							
Accounts Payable		4,212			-	4,212	
Deferred Revenue		78,517			122,156	(43,640)	-35.72%
Due to Town		1,095,612			1,192,869	(97,257)	-8.15%
Reserve for Encumbrance					52,711	(52,711)	
Total Liabilities:		1,178,341			1,367,736	(189,396)	-13.85%
Fund Balances:		1,569,104			236,327	1,332,777	563.96%
Statement of Revenues, Expenditures and Changes in Fund Balances for the 10 months ended 6/30							
Revenue/increases:							
Food Sales/Charges for Service	2,000,000	610,949	-	1,389,051	98,399	512,550	520.89%
Intergovernmental	1,853,800	3,642,740	-	(1,788,940)	1,930,508	1,712,232	88.69%
Other Income/Interest	6,000	135,089	-	(129,089)	-	135,089	
Intergovernmental (Town) Transfer					1,250,000	(1,250,000)	
Increases		-			-	-	
Total revenue/increases	3,859,800	4,388,777	-	(528,977)	3,278,907	1,109,870	33.85%
Expenses/decreases							
Wages	975,000	1,072,302	-	(97,302)	925,868	146,433	15.82%
FICA	53,000	58,026	-	(5,026)	52,506	5,520	10.51%
Medical	479,301	418,028	-	61,273	409,393	8,635	2.11%
Other Expenses	42,125	55,470	-	(13,345)	27,875	27,595	99.00%
Supplies	55,000	91,650	-	(36,650)	50,936	40,715	79.93%
Cost of Food	971,000	1,353,332	-	(382,332)	921,355	431,977	46.88%
Equipment/Capital	16,500	9,391	-	7,109	54,600	(45,210)	-82.80%
Intergovernmental (Town) Transfer				-		-	
Decreases							
Total Expenditures/Increases	2,591,926	3,058,198	-	(466,272)	2,442,533	615,665	25.21%
Incr/(Decr) in fund balances before operating transfers		1,330,579			836,374	494,205	59.09%
Operating Transfers in/(out)		-			-	-	
Incr/(Decr) in fund balances after operating transfers		1,330,579			836,374	494,205	59.09%
Fund Balances:							
Beginning of year		238,525			(600,047)	838,572	-139.75%
End of period		1,569,104			236,327	1,332,777	563.96%
Months Revenue Control		340,072			240,531		
Months Exp Control		252,127			263,318		
Profit (Loss) for the month		87,945			(22,787)	110,733	-485.94%

Trumbull Board of Education						
Scholarship Details						
7/1/21 to 6/30/22			Fund Balance as of 6/30/22			
Account Name	Revenues	Expenditures	Net Rev(Exp)	Restricted	Unrestricted	Total
Brewster	7	-	7	1,685	195	1,880
Peter Burke	31	500	(469)	-	7,446	7,446
K. Capobianco	7	200	(193)	-	1,640	1,640
Donna Cassidy	45	1,500	(1,456)	-	9,955	9,955
Citizenship/Holdsworth	0	-	0	-	40	40
Chelsea Cunha	43,542	10,000	33,542	-	33,542	33,542
Mary Curtiss	27	500	(473)	-	6,477	6,477
S. Dick Electronics	44	-	44	10,000	1,135	11,135
Ran Grinnell	4	-	4	-	1,093	1,093
Clare Hampford	15	-	15	-	3,891	3,891
G. Hartz	-	-	-	-	10	10
Klein/ Danaher	13	-	13	-	3,242	3,242
Lorimer	0	-	0	-	78	78
Dr. Gloria Maina	2	-	2	-	557	557
Frances S. Mallett	4	1,000	(996)	-	165	165
Loretta McDougall	52	-	52	-	13,219	13,219
Karen Mraz	287	500	(213)	-	9,128	9,128
National Merit	2	-	2	-	537	537
Ralph Pascale	2	-	2	-	512	512
PHNA	35	-	35	8,000	1,036	9,036
Jill Resnick	64	500	(436)	-	15,913	15,913
R. Rossomando	24	-	24	5,190	969	6,159
Dick Seaman	107	4,640	(4,533)	-	-	-
R. Simses	11	-	11	2,500	313	2,813
R. Stowe	10	-	10	2,200	276	2,476
Trumbull High	4	-	4	-	1,113	1,113
Jennie N. Villano	1	-	1	-	212	212
Zink	44	-	44	10,000	1,137	11,137
Total Scholarship Fund	44,385	19,340	25,045	39,575	113,832	153,407

2021-22 General Fund Year-End Transfers

- Accounts with brackets are transfers "from"
- Accounts without brackets are transfers "To"

FY 21-22 EOY BUA

<u>Account #</u>	<u>Account Description</u>	
<u>Salaries</u>		
01072110-51111	PPS-L/W-Social Workers	(150,000.00)
01521001-51110	FTES-Classroom-Teachers	(250,000.00)
01521002-51110	FTES-Classroom-Specialists	(100,000.00)
01541002-51110	MBES-Classroom-Specialists	(151,000.00)
<u>Employee Benefits</u>		
01912520-52012	Benefits-Health Premium Share - Dental	(245,000.00)
<u>Purchased Professional Services</u>		
01902310-53308	Super-BOE-Legal-Reg Ed	25,000.00
01011200-53300	PPS-Admin-Prof Purch'd Services	15,000.00
01712400-53301	THS-Admin-Police Services	50,000.00
Purchased Professional Services Total		
<u>Purchased Property Services</u>		
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	15,000.00
01852637-54300	Facilities-Glass-Repairs & Svc Fees	6,000.00
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	98,000.00
Other Purch'd Property Services Total		
<u>Purchased Other Services</u>		
01713202-55807	THS-Activities-Competitions	(40,000.00)
01882700-55101	Trans-Admin-Reg Buses	(42,000.00)
Purchased Other Services Total		
<u>Supplies</u>		
01011200-56111	PPS-Classroom-Classroom Supplies	(20,000.00)
01412214-56111	Curr Dir-D/W-Classroom Supplies	(40,000.00)
01852632-56134	Facilities-Inside Maintenance-Supplies	(10,000.00)
01852633-56134	Facilities-Electrical-Supplies	(30,000.00)
01412214-56426	Cur Dir-D/W-Online Subscriptions	(20,000.00)
Supplies Total		
<u>Property</u>		
01421001-57310	Tech-Classroom-Computer Equipment	57,000.00
Other Equipment Total		
<u>Miscellaneous</u>		
01902320-58900	Super-Admin-Dues & Fees	9,000.00
01912520-58310	Redemption of Principal on Loans	355,000.00
01912520-58320	Interest on Loans	13,000.00
01912520-58900	Bus Off-Admin-Dues & Fees	10,000.00
Dues, Fees and Memberships Total		
<u>Other Objects</u>		
01912520-59001	Bus Office-Intergovernmental transfer	445,000.00

Request for Transfer to Non-Lapsing Account

Final End of Year Balance (2021-22)	\$156,522
Unliquidated Encumbrances (2020-21)	<u>\$172,184</u>
Request for Transfer to Non-Lapsing Account	\$328,706

Action:

It is requested that the Board of Education discuss and approve this transfer for consideration by the Board of Finance to place these funds in the Non-Lapsing Account.

Rationale:

These funds will be combined with the \$102,000 already in the non-lapsing account which have been earmarked for technology. This total will then be spent for District priority technology needs.

Definition:

Encumbrances are those funds which have been obligated by purchase order before June 30, 2021 and have not been completely fulfilled.

Example:

A purchase order for \$100,000 of books is placed in April, and by June 30th only \$70,000 worth of books has been received. The remaining \$30,000 is listed as an encumbrance in the fiscal year-end June 30, 2021 financials. During the course for fiscal year 2021-22, the District receives an additional \$20,000 of the book order, and the distributor indicates that the order has been fulfilled. The remaining \$10,000 is then termed an "unliquidated encumbrance" and the money reverts to the Town.

Non-lapsing account 2022

	Middle Schools				Elementary Schools/TECEC		
Equipment	Quantity	Cost Ea.	Total		Quantity	Cost Ea.	Total
Smart Board replacements	16	\$4,200	\$67,200		30	\$4,200	\$126,000
Replace staff Computers	30	\$900	\$27,000		46	\$900	\$41,400
Staff Laptops w/docks							
Chromebook repl. Staff/students/loaners							
5th grade Chromebooks w/cases							
Chromebook touch for PK- 2 and staff							
Ipad replacements							
Infrastructure (Switches)							
Wireless Access Points							
Office/Media replacement Printers							
Gaming Computers							
Comm. Closet UPS replacements							
Sub Total			\$94,200				\$167,400
	Trumbull High/AgriScience				Long Hill Admin/Data Center		
	Quantity	Cost ea.	Total		Quantity	Cost ea.	Total
Smart Board replacements	25	\$4,200	\$105,000				

finishes replacing old projectors and Smart Bds in both MS, 3rd grade classrooms

and new Smart Bds in ELL/SPED rooms

replacing old classroom Smart Bds/ projectors

Staff/lab Computer replacements	50	\$900	\$45,000		7	\$900	\$6,300
Admin Laptops/docks							
Server replacements	1	\$9,000	\$9,000				
Chromebook repl. Staff/student loaners							
Chromebook repl. Touch staff							
Office/Media replacement Printers							
Wireless Access Points							
District core replacement switch					1	\$39,000	\$39,000
Gaming Computers							
Comm. Closet UPS replacements							
MAC lab replacement							
Sub Total			\$159,000				\$45,300
							\$465,900

replaces 8 year old LH core Switch

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting – September 27, 2022

Mr. Paul Hendrickson

Agenda Item III-H

Approval/ Healthy Food Certification for 2022-2023 school year.

Healthy Food Option: *The Board of Education or school governing authority for each public school that participates in the National School Lunch Program (NSLP) must vote “yes” or “no” on whether to implement the healthy food option.*

Pursuant to C.G.S. Section 10-215f, the Board of Education or governing authority certifies that all food items offered for sale to students in the schools under its jurisdiction, and not exempted from the Connecticut Nutrition Standards published by the Connecticut State Department of Education, will comply with the Connecticut Nutrition Standards during the period of July 1, 2022, through June 30, 2023. This certification shall include all food offered for sale to students separately from reimbursable meals at all times and from all sources, including but not limited to, school stores, vending machines, school cafeterias, and any fundraising activities on school premises sponsored by the school or by non-school organizations and groups.

Exemption for Food Items: *If the Board of Education or governing authority votes “yes” for the healthy food option, the Board of Education or governing authority must also vote “yes” or “no” on whether to allow food exemptions.*

The Board of Education or governing authority will allow the sale to students of food items that do not meet the Connecticut Nutrition Standards provided that the following conditions are met: 1) the sale is in connection with an event occurring after the end of the regular school day or on the weekend; 2) the sale is at the location of the event; and 3) the **food** items are not sold from a vending machine or school store. An “event” is an occurrence that involves more than just a regularly scheduled practice, meeting, or extracurricular activity. For example, soccer games, school plays, and interscholastic debates are events but soccer practices, play rehearsals, and debate team meetings are not. The “regular school day” is the period from midnight before to 30 minutes after the end of the official school day. “Location” means where the event is being held.

Recommendation:

Approve participation in the Healthy Foods Certification in schools for 2022-2023

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

With Amended Backup

Report to the Board of Education

Regular Meeting – September 27, 2022

Mr. Cote/Mr. Hendrickson.

Agenda Item III-I

Five-Year Capital Improvement Plan:

- Mr. Cote and Mr. Hendrickson will present a proposed Five-Year Capital Improvement Plan.

Recommendation:

- Review, discuss and approve the proposed Five-Year Capital Improvement Plan.

UPDATED SEPTEMBER 27, 2022

BUILDING	CATEGORY	DESCRIPTION	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	Quote Exhibit #	Project Owner
Hillcrest Middle School	On site const	Locker Rooms renovations		400,000					BOE
Hillcrest Middle School	On Site const	Window replacement			1,600,000	1,600,000			BOE
Hillcrest Middle School	On Site const	Science Classroom upgrades		210,000					BOE
Hillcrest Middle School	On Site const	Courtyard renovations hardscape				200,000			BOE
Hillcrest Middle School	Water	Water Main pipe replacement			210,000				BOE
Hillcrest Middle School	Electrical	Upgrade panel infrastructure		175,000					BOE
Hillcrest Middle School	HVAC	Installation of HVAC Improvements			1,750,000	1,750,000			BOE
Hillcrest Middle School	On Site const	Toilet Partition replacements	15,000						BOE
Hillcrest Middle School	On Site const	Swimming Pool - Renovate to auditorium					5,000,000		
Total Hillcrest School:			15,000	785,000	3,560,000	3,550,000	5,000,000		
Madison Middle School	Electrical	Upgrade panel Infrastructure		175,000					BOE
Madison Middle School	Construction	Locker rooms renovations		400,000					BOE
Madison Middle School	HVAC	Installation of HVAC Improvements		150,000		2,400,000	2,400,000		BOE
Madison Middle School	On Site const	Toilet Partition replacements	10,000						BOE
Madison Middle School	On Site const	Window replacement		1,750,000	1,750,000				BOE
Madison Middle School	On Site const	Courtyard renovations hardscape				200,000			BOE
Madison Middle School	Construction	Detention basin construction	325,000						Engineering
Total Madison School:			335,000	2,475,000	1,750,000	2,600,000	2,400,000		
Middlebrook Elementary	HVAC	Installation of HVAC Improvements	1,375,000	1,375,000					BOE
Middlebrook Elementary	Electrical	Upgrade panel Infrastructure	175,000						BOE
Middlebrook Elementary	On Site const	Courtyard renovations hardscape				150,000			BOE
Middlebrook Elementary	On Site const	Toilet Partition replacements	25,000						BOE
Middlebrook Elementary	On Site const	Exterior Masonry Wall Replacement		75,000					BOE
Total Middlebrook Elementary School:			1,575,000	1,450,000	-	150,000	-		
Daniels Farm Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving			568,575	895,000			Engineering
Daniels Farm Elementary	Windows	Window Replacement (1962)				800,000			BOE
Daniels Farm Elementary	Roofing	Roof Replacement (1991)			1,200,000				BOE
Daniels Farm Elementary	Electrical	Upgrade panel Infrastructure		150,000					
Daniels Farm Elementary	HVAC	Installation of HVAC Improvements				1,000,000	1,000,000		
Daniels Farm Elementary	On Site const	Toilet Partition replacements	10,000						
Total Daniels Farm Elementary School:			10,000	150,000	1,768,575	2,695,000	1,000,000		
Jane Ryan Elementary	Paving	Paving, Curbing, Sidewalks, Drainage and ADA compliance	1,217,250						Engineering
Jane Ryan Elementary	Electrical	Upgrade panel Infrastructure		150,000					BOE
Jane Ryan Elementary	HVAC	Installation of HVAC Improvements		850,000	850,000				BOE
Jane Ryan Elementary	On Site const	Toilet Partition replacements	15,000						BOE
Total Jane Ryan Elementary School:			1,232,250	1,000,000	850,000	-	-		
Booth Hill Elementary	Electrical	Update Electrical Infrastructure		150,000					BOE
Booth Hill Elementary	Roofing	Roof Replacement		2,000,000					
Booth Hill Elementary	HVAC	Installation of HVAC Improvements			820,000	820,000			BOE
Booth Hill Elementary	On Site Const	Toilet Partition Replacement	35,000						
Total Booth Hill Elementary School:			35,000	2,150,000	820,000	820,000	-		
Tashua Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	410,000	800,000					Engineering
Tashua Elementary	Windows	Window Replacement (1965)			1,500,000				BOE

Tashua Elementary	Roofing	Roof replacement (1991)		1,600,000					BOE
Tashua Elementary	Electrical	Update Electrical infrastructure			150,000				BOE
Tashua Elementary	HVAC	Installation of HVAC Improvements			875,000	875,000			BOE
Total Tashua Elementary School:			410,000	2,400,000	2,525,000	875,000	-		
Frenchtown Elementary	Paving	Parking Lot and Driveway Paving				1,023,000			Engineering
Frenchtown Elementary	On Site const	Sidewalk Replacement	25,000						BOE
Frenchtown Elementary	HVAC	Replace RTU, exhaust fans, HV etc			175,000	175,000			BOE
Frenchtown Elementary	On Site const	Gymnasium Floor refinishing	50,000						BOE
Frenchtown Elementary	On Site const	Playscape resurfacing		125,000					BOE
Total Frenchtown Elementary School:			75,000	125,000	175,000	1,198,000	-		
TECEC	HVAC	Boiler Replacement		250,000					BOE
TECEC	HVAC	RTU Replacement			425,000	425,000			BOE
TECEC	On Site Const	Parking Lot Guide Rail Replacement		110,000					
Total TECEC:			-	360,000	425,000	425,000	-		
Agriscience High School	Roofing	Flat Roof Replacement			200,000				BOE
Agriscience High School	On Site Const	Foyer Floor Refinishing	25,000						BOE
Agriscience High School	HVAC	Roof Top Unit Replacement		250,000					BOE
Agriscience High School	HVAC	Chiller Replacement		150,000					BOE
Total Agriscience High School:			25,000	400,000	200,000	-	-		
Trumbull High School	On Site Const	Wellness/Fitness Center		3,100,000					BOE
Trumbull High School	On Site Const	Football Field - Track/Area D Replacement		1,200,000					BOE
Trumbull High School	On Site Const	Softball Field Lighting		250,000					BOE
Trumbull High School	On Site Const	Auditorium Lighting	150,000						BOE
Trumbull High School	On Site Const	Auditorium Spotlights	90,000						BOE
Trumbull High School	HVAC	Replace 4 Roof Top Air Handlers (Academic Corners)		500,000					BOE
Trumbull High School	HVAC	Exterior Duct Cleaning		200,000					BOE
Total Trumbull High School:			240,000	5,250,000	-	-	-		
Long Hill Admin Building	On Site Const	Design and Replacement of HVAC & control system and roof evaluation		600,000	600,000	600,000	600,000		Engineering
Long Hill Admin Building	Electrical	Upgrade panel Infrastructure		150,000					BOE
Total Long Hill Admin Building:			-	750,000	600,000	600,000	600,000		
Bus Garage	Paving	Parking lot design & permitting	80,000						Engineering
Bus Garage	Paving	Parking lot construction			500,000				Engineering
Total Bus Garage:			80,000	-	500,000	-	-		
GRAND TOTAL			4,032,250	17,295,000	13,173,575	12,913,000	9,000,000		

TRUMBULL BOARD OF EDUCATION
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting, September 27, 2022

Martin Semmel, Ed.D.

Agenda Item IV-A

Pending Litigation

Recommendation:

Receive and file.

PENDING LITIGATION

CASE TOWN/BOARD	DESCRIPTION	CASE	REPRESENTATIVE TOWN/BOARD
1. C.T., J.T. and L.T. vs.	C.T., a Trumbull minor, his parents J.T. and L.T., alleged that he was injured on or about November 13, 2019 while playing soccer at recess and fell into a hole on the soccer field near the goal. Their claim covers that the soccer field was in an uneven, defective and/or dangerous condition. This claim seeks monetary damages against Board of Education, Town of Trumbull and Parks and Recreation Department. (Notice of claim received January 9, 2020).	Pending	Town/Board
2. M.D. vs.	M.D., former Director of Facilities, claims his termination of employment on 2/7/20 constitutes a breach of his employment contract with Trumbull Board of Education. This claim seeks monetary damages against Trumbull Board of Education. (Notice of claim received 5/20/20).	Pending	Town/Board

TRUMBULL BOARD OF EDUCATION
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting, September 27, 2022

Agenda Item IV-B

Status of Negotiations

Please see reverse side for status of
negotiations with the eight bargaining units.

Recommendation:

Receive and file.

STATUS OF NEGOTIATIONS

<u>Unit</u>	<u>Member of Board's Negotiating Team</u>	<u>Status of Negotiations</u>
Teachers TEA	Attorney Floyd Dugas Marie Petitt Alison Squiccimaro	The TEA Agreement covers the period from July 1, 2020 to June 30, 2023. Negotiations for a successor Agreement have begun.
Administrators TAA	Attorney Floyd Dugas Marie Petitti Alison Squiccimaro	The TAA Agreement covers the period from July 1, 2021 to June 30, 2024.
Administrative Support Services	Attorney Floyd Dugas	The (TASS) Administrative Support covers the period from July 1, 2021 to June 30, 2025.
CALU		
Custodial/Maintenance UPSEU LOCAL #424	Attorney Floyd Dugas	The Custodial/Maintenance Agreement covers the period from July 1, 2021 to June 30, 2025.
Paraprofessionals UPSEU LOCAL #424	Attorney Floyd Dugas	The Paraprofessional Agreement covers the period from July 1, 2021 to June 30, 2025.
Cafeteria Workers UPSEU LOCAL #424	Attorney Floyd Dugas	The Cafeteria Workers Agreement covers the period from July 1, 2020 to June 30, 2024.
CILU Supervisor/ Support Staff CILU LOCAL #21	Attorney Floyd Dugas	The CILU Supervisors Agreement covers the period from July 1, 2021 to June 30, 2024. The CILU Support Agreement covers the period from July 1, 2021 to June 30, 2024.