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# *Trumbull Public Schools*

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## *Board of Education Budget* *2023- 2024*



TRUMBULL PUBLIC SCHOOLS  
TRUMBULL, CONNECTICUT

BUDGET

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2023 - 2024

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## SECTION 1

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# **TRANSMITTAL LETTER**

*Town of Trumbull  
Board of Education*

6254 MAIN STREET  
TRUMBULL, CONNECTICUT 06611

(203) 452-4301

FAX: (203) 452-4305

February 10, 2023

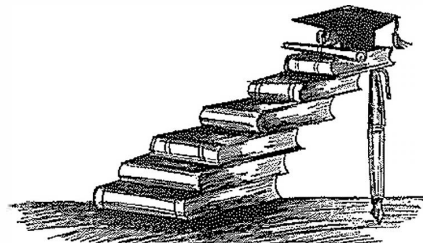
The Honorable Vicki Tesoro  
First Selectman, Town of Trumbull  
Trumbull, Connecticut 06611

Dear First Selectman Tesoro,

On February 7, 2023, the Trumbull Board of Education unanimously passed its 2023-2024 budget request. In accordance with its statutory responsibility, the Board of Education is requesting \$121,693,693, an amount that represents a 4.98% increase and equates to an addition of \$5,778,135 over the 2022-2023 allocation. Although this represents a significant dollar request, the budget is lean and the increase is mostly impacted by historic inflation. The budget request includes no additional teaching positions, but rather reallocates current positions. The budget does include one additional Assistant Principal position to help manage the growing demands at both Middlebrook Elementary School and Frenchtown Elementary School. Four major drivers significantly impact the budget: 1) salaries [\$1,855,624]; 2) benefits [\$1,474,368]; 3) transportation [\$381,422]; and Property [\$555,932].

Over the past few years, our schools have focused on developing coherent systems that support and enhance the teaching and learning process in the Trumbull Public Schools. This work has led to additional alignment of our curriculum, increased expertise for our teachers and administrators, and outstanding student success. We were delighted to see that the efforts of our students, staff, parents, Board of Education, and elected officials resulted in a #4 ranking across all districts in the State of Connecticut. We were also pleased to see that five (5) of our nine (9) schools were identified as 2021-2022 Schools of Distinction.

This budget represents the funds needed to ensure that the Trumbull Public Schools remain an outstanding educational option for parents. The budget is impacted significantly by elements out of our control including transportation, staff benefits, utilities, and general price inflation. This budget will utilize the last of our diminishing Federal Covid grants (ARP ESSER) to support 5.5 of our current teacher positions; positions which have played critical roles in reducing student learning loss due to Covid. The 2023-2024 budget continues to taper down the support provided during the pandemic to achieve an appropriate level of literacy and math support grounded by student achievement data.

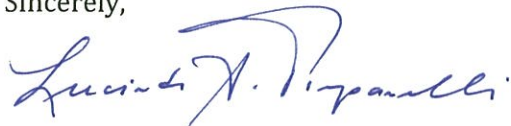


The Trumbull Public Schools provide a great deal of pride for the community. Our students and staff have demonstrated their excellence in the classrooms, playing fields, music halls and so much more. During the 2022-2023 school year we have focused our attention on: providing a safe, inclusive, nurturing, learning environment; emphasizing the use of high-leverage instructional strategies; providing financial stability and fiscal responsibility; and implementing cohesive systems to inform continuous improvement. The investment provided in the 2022-2023 budget for the additional elementary school special education teachers, the addition of an SRP class at Middlebrook elementary school, the return of the Kindergarten paras to 19.5 hours, the split Elementary Assistant Principal, and the Assistant Dean at Trumbull High School have resulted in positive outcomes across our schools.

As we look to 2023-2024, we intend to build upon our success. We achieved a net zero increase in teaching staff by reallocating staff from low enrollment areas to ones of greater need. The reallocation will allow our high school students to take advantage of the new high school schedule; increase the Agri-Science staff; and move valuable instructional support staff from Federal grants to our operational budget. The addition of the Assistant Principal will allow both Middlebrook and Frenchtown Elementary Schools to benefit from a full-time Assistant Principal. Please see our Executive Summary for more information about these staff requests.

The Trumbull Board of Education acknowledges that our request requires additional funding. At the same time, we have demonstrated that on a per pupil cost basis, Trumbull is highly efficient with the taxpayer money we receive. I have heard from many families that a major factor in their home purchase was the quality education provided in the Trumbull Public Schools. We ask that you support our funding request so that we can maintain the high-quality schools our families expect. On behalf of the Board, I want to thank the Superintendent and his staff for all their efforts and hard work in developing and preparing this document and extend my appreciation to all involved in any way in the process. As you review this proposal, the Board wants to emphasize that any monies the Town appropriates to the Board of Education will be utilized wisely, responsibly, and as intended. Trumbull has a superb school system of which our community should be proud. It is our hope that you will look with favor on our request, and I thank you for your continuing support.

Sincerely,



Lucinda A. Timpanelli, Chairman  
Trumbull Board of Education

# **SUPERINTENDENT'S EXECUTIVE SUMMARY**



**Trumbull Public Schools**  
**Executive Summary**  
**2023-2024**

The Trumbull Public Schools is proud to provide our community with an itemized list of expenses for the 2023-2024 school year. Trumbull is a community that prides itself on its excellent school system and expects that the Trumbull Public Schools will continue to provide an exceptional education program to all students. We were delighted to see that the efforts of our students, staff, parents, Board of Education, and elected officials resulted in a #4 ranking across all districts in the State of Connecticut as it relates to the State Department of Education District Accountability Index which measures 12 separate accountability measures. We were also very pleased to see that five (5) of our nine (9) schools were identified as 2021-2022 Schools of Distinction within the same State Department of Education framework. We recognize that the costs of such a quality program is paid for with local property taxes and, therefore, we work hard to provide one of the most efficient school systems in the area and with towns who have a similar socio-economic makeup (see cost per pupil data beginning on page 7-1). We are keenly aware that all households have been impacted by the rising costs of goods and services because the school system has been significantly impacted as well. Like many private organizations, the Trumbull Public Schools is facing rising salaries, health care costs, utilities, and a host of other non-discretionary items that add to total expenses. This collective document and associated presentations outline the real needs of the Trumbull Public Schools. As we emerge from the COVID-19 pandemic, we are challenged to meet the needs of all students from an academic, emotional, and social perspective. We believe our request appropriately meets those needs while doing our best to control our expenses.

**Budget Philosophy**

The Board of Education, administration, faculty and staff are all committed to providing a high-quality education to every student who is a member of the Trumbull Public Schools community. At the same time, we recognize our responsibility as fiscal stewards to ensure that the resources provided to the schools are used effectively and judiciously with an emphasis on teaching and learning but also on the safety and health of our students, staff, and learning complexes. As we strive to become more expert and efficient in our work, we also recognize the importance of meeting the educational needs of all students within a challenging and supportive academic environment that empowers each student to become a life-long learner and to live and participate in a democratic, diverse and global society.

**Budget Process**

Our final budget document is the result of a coordinated effort between multiple constituents. The budget process begins with the development and approval of the [District Improvement Plan](#) (DIP). The priorities in the DIP are generated through our district-wide Professional Learning Community (PLC) which is tasked with analyzing and improving the overall teaching and learning environment in all schools. This district-wide PLC spends the year developing internal

capacity, analyzing summative assessment data, conducting Instructional Rounds in at least three schools each year, identifying areas of celebration to be replicated, and areas of growth that need additional attention and/or resources. Once the district-wide PLC develops the DIP, the Board of Education (BOE) has a chance to analyze, update, and eventually support the final goals document. The current DIP was adopted by the BOE on July 12, 2022.

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

Once the Superintendent's Budget recommendation is created, it is presented to the Board of Education in January. The BOE ultimately votes on a budget at the first February BOE meeting, scheduled for February 7, 2023. Once approved, the budget is now the Board of Education Approved Budget. This budget is then presented to the First Selectman who will make a recommendation and present to the Board of Finance by the first Monday in March. After a public hearing, the Board of Finance will present their recommendation to the Town Council by the second Monday in April. The Town Council must hold a public hearing by the first Monday in May and adopt a budget by the second Monday in May. If the BOE budget is reduced during this process, then the members of the BOE must meet and discuss reductions in order to achieve a balanced budget. If necessary, this will occur during the June 6, 2023 BOE meeting.

## **Budget Overview**

A Board of Education's budget is comprised of the financing required to run the school district each year. Board of Education operating budgets in Connecticut are structured into eight "objects," which are: Salary, Benefits, Purchased Professional Services, Purchased Property Services, Purchased Other Services, Supplies, Debt Service and Miscellaneous, and Other. Boards of Education are considered state agencies in Connecticut and, therefore, granted autonomy over the management of its operating budget. This allows the Board of Education to allocate its resources in the most efficient manner to achieve its mission.

**The FY24 Superintendent's proposed operating budget is \$122,380,277, a difference of \$6,464,719 from the adopted FY23 budget, representing a 5.58% increase over the current year.**

The largest proportion of the budget is dedicated to **staff salaries (64.6%)**, **staff benefits (17.5%)**, and **purchased services-other (11.1%)**, which collectively account for **93.2%** of the entire budget. We have taken steps to solidify our budget number around transportation, while at the same time we acted last year to avoid even greater increases in our health care costs. The District issued a Request for Proposal (RFP) for transportation since the current five-year contract expires on June 30, 2023. Results in other districts lead us to believe that the contract expense will increase 10% - 20%. Six companies attended the pre-bid conference on Tuesday, December 13, 2022 and bids are due back by Wednesday, January 18, 2023. The District was previously on the State Partnership Plan (SPP) for its health benefits, and terminated this

relationship on August 31, 2022. The preliminary SPP rate increase estimate for 2023-24 is between 9% and 12% which was announced in mid-November; however, the District through its new carriers United Healthcare (medical) and CIGNA (dental) has a rate increase cap of 8% for 2023-24. Also, the District continues to keep an eye on inflation which is up 7.1% November Year-to-Year.

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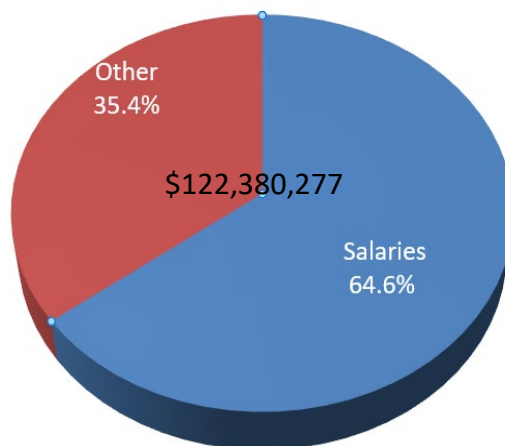
***Budget Highlights – Drivers***

<b><u>Expense Category</u></b>	<b><u>YTY Increase</u></b>	<b><u>% of Total Increase</u></b>
<b>Salaries</b>	<b>\$1,791,624</b>	<b>1.55%</b>
<b>Benefits</b>	<b><u>\$1,483,456</u></b>	<b><u>1.28%</u></b>
<b>Subtotal - Salary/Benefits</b>	<b>\$3,275,080</b>	<b>2.83%</b>
 <b>Transportation</b>	 <b>\$1,392,147</b>	 <b>1.20%</b>
<b>PPS Outplaced Tuition</b>	<b>\$ 492,302</b>	<b>0.42%</b>
<b>Energy &amp; Utilities</b>	<b><u>\$ 169,295</u></b>	<b><u>0.15%</u></b>
<b>Subtotal</b>	<b>\$2,053,744</b>	<b>1.77%</b>
 <b>Elementary Strings / Band</b>	 <b>\$ 150,000</b>	 <b>0.13%</b>
<b>Property</b>	<b>\$ 555,932</b>	<b>0.48%</b>
<b>Supplies (except Energy)</b>	<b>\$ 462,190</b>	<b>0.40%</b>
<b>All Other</b>	<b><u>\$ (32,227)</u></b>	<b><u>-0.03%</u></b>
<b>Subtotal</b>	<b>\$1,135,895</b>	<b>0.98%</b>
 <b>Total 2023-24 Request</b>	 <b>\$6,464,719</b>	 <b>5.58%</b>

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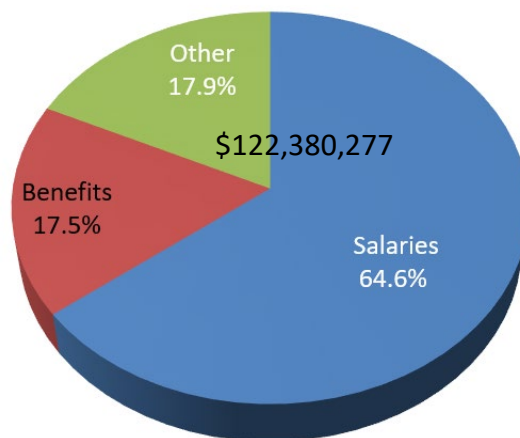
### ***Budget Highlights – Staff***

Teaching and Learning have always been a people-intensive domain. As such, 64.6% of our 2023-2024 budget request consists of personnel salaries. The total salary cost for all 939.738 members of the Trumbull Public Schools is \$79,020,147 an increase of 2.32% from the 2022-2023 school year. This is due to contractual obligations of our eight (8) bargaining units, non-affiliate positions, and other positions and our overall request to increase 4.0000 Certified FTEs and 2.5000 Non-Certified FTEs in the budget (total = 6.5000). This requested increase in FTEs is offset by a decrease of 4.4950 FTEs which results in a net requested increase of 2.0050 FTEs. Two of the requested FTEs are for athletic trainers which were formerly provided by a vendor (and FTE not reflected in the budget). We outline the specifics of these increases in our Budget Priorities below. Our staffing numbers are driven by contractual and Board of Education guidelines for class size, as well as state and federally mandated requirements. Salary costs also include substitute costs, overtime, stipends, and other salary-related items.



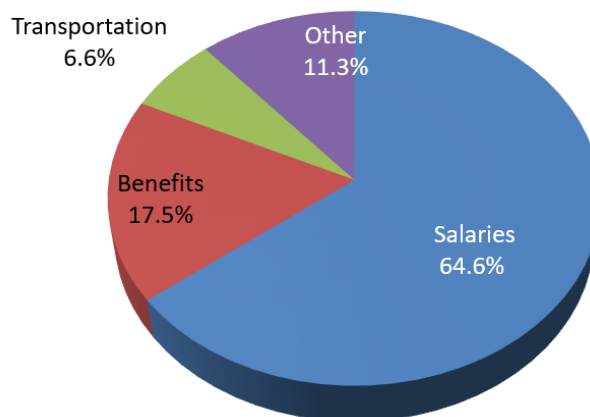
### ***Budget Highlights – Benefits***

A partner to salaries, the cost of benefits continues to increase at significant levels. For 2023-2024 we are anticipating an increase of \$1,483,456, a rate increase of 7.45%. While the cost share for our employees continues to rise, the total cost of benefits in our 2023-2024 operating budget is \$21,404,674, or 17.5% of the budget. We did manage to withdraw from the State Partnership Plan 2.0 as we headed to the 2022-2023 school year avoiding additional expenses amounting to \$587,802. Additionally, we understand the State Partnership Plan for 2023-2024 will see another 9-12% increase, while the Trumbull Public Schools has locked in a rate increase of no more than 8.00%. The health benefits budget is \$18,793,984 or a YTY increase of \$1,392,147. The overall expense may vary due to changes in enrollment population and type of coverage selected (single, two-person, or family).



### ***Budget Highlights – Transportation***

Our transportation contract with Durham School Services, L.P. is coming to an end at the close of the 2022-2023 school year. As such, our transportation department has worked with the town to make a formal request for transportation companies to provide bids. These bids are not expected to be received until mid-January and, therefore, a well-defined increase in the costs for transportation cannot be provided in this budget. Given our understanding of the current market and conversations with similar districts, we are increasing our transportation line item by 20.31%. This will result in an increase of \$1,369,816 year-to-year.



### ***Budget Highlights - Energy***

Energy costs continue to increase due to numerous factors. Our electrical utility, the United Illuminating Company, has applied to Public Utilities Regulatory Authority requesting an increase in the price of transmission and delivery starting in January 2023 which could yield an 8% increase in our costs. Fortunately, the Town of Trumbull has entered into a power purchase agreement which has locked our price for power until January 2024. As a new agreement will be sought, we are estimating a 5% increase for the fiscal year, therefore, our electrical budget has been increased by 13%.

Perhaps more volatile than electrical power, the price of natural gas has shown significant increase due to the shortage in supply brought on by weather events such as the cold winter last year and high temperatures this past summer when supplies were used for electrical generation. Despite having a purchase agreement for electricity, the Town has not locked any pricing for natural gas and we continue to monitor the increase. This year's budget reflects another 5.7% increase over the current year.

### ***Budget Highlights – ARP ESSER***

This budget cycle includes additional dollars from the Federal Government in the form of grants. These grants are intended to help school districts remain fully open and provide needed supports to our students who were all impacted by the State required school closures. These grant dollars are being employed in Trumbull to reduce/eliminate academic gaps and provide additional support towards overall well-being. These Federal grants have been tremendously helpful in paying for needed instructional staff, especially at the elementary school level, to reduce/eliminate the learning gaps created by the outcomes of the COVID-19 pandemic. While these Federal grants have provided some of our needed funding, they are scheduled to conclude by the end of the 2023-2024 school year. From the beginning, we acknowledged that we would need to taper down these additional support staff due to these sunseting Federal grants.

Therefore, it is imperative that our spending plan includes expenses that we anticipate will remain after the grant funding ends.

### ***Budget Highlights - Space***

As part of the budget development process, we continued to identify space issues around the district. Specifically, Booth Hill Elementary School does not have a dedicated music space, Middlebrook lacks any open space, and Jane Ryan needed to move music to a cart in order to provide the classroom space needed. During the 2022-2023 budget process, we moved the Kindergarten BOE guideline from 20 to 22. That allowed us to confidently reduce 3.0 FTE's from our elementary schools. For the 2022-2023 school year, this resulted in only five (5) of the 24 Kindergarten sections be over 20 students. On page 5-17, we capture the expected number of elementary students at each school. The Kindergarten predictions come from work done by the New England School Development Council (NESDEC) and the Demographer for Tecton Architects. Page 5-4 shows that six (6) of our 24 sections in Kindergarten would likely exceed 20 students. It is important to note that all Kindergarten sections have a 19.5 hour paraprofessional present to support our learners. These additional 9.5 hours per week were restored during the 2022-2023 budget process. We are excited that the Town supported the Capital Expense for a Master Plan for our schools in the 2022 Capital Plan. We are fully engaged with that work and the Board of Education is excited to review potential plans by May 2023.

## **Budget Priorities**

### **Personnel**

The 2023-2024 budget emphasizes the need to support all students in meeting and exceeding academic expectations and ensuring student safety in all buildings.

#### **1.0 Mathematics Specialist (0.5 at Daniels Farm; 0.5 at Jane Ryan) - \$100,558**

Due to the budget mitigation process in 2020-2021, the Math Specialist positions were reduced from 1.0 at each elementary school to 0.5 positions in most schools. The addition of these positions will allow each elementary school to maintain one full time Math Specialist. The K-5 Mathematics Specialist works with students at all grade level who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in mathematics via student-centered systems and approaches. Additionally, they support teachers in teaching of mathematics, often through collaboration with classroom teachers focused on alignment between classroom instruction and student interventions. Given our current data in mathematics performance and track record of success when these positions are in place, these positions are necessary to truly meet the intervention needs and instructional quality at each of our elementary schools. They are currently being grant funded.

#### **1.0 English Language Arts Team Leader at Madison - \$69,718**

Due to the budget mitigation process in 2019-2020, ELA Academic Team Leaders were eliminated. Through ARP ESSER funds, each middle school was able to have at least one full

time ELA Instructional Team Leader. The Instructional Team Leader works with students in grades 6-8 who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in literacy via student-centered systems and approaches. Additionally, they support teachers and grade level teams in teaching of literacy, often through collaboration with classroom teachers focused on alignment between classroom instruction, curriculum pacing, and student interventions. The proposed request for a 1.0 ELA Instructional Team Leader position continues to restore the levels of support needed at one of our largest middle schools with their literacy intervention. This position is currently being grant funded.

### **1.0 Trumbull High School Teacher - \$80,000**

On November 15, 2022, the Trumbull Board of Education unanimously supported a change in the bell schedule for Trumbull High School. The new “8 drop 2” schedule allows students to engage in up to 32 credits over the course of a four-year plan of study rather than 28 credits. The new bell schedule embeds most science labs into the regular period of the day. This means that most Science teachers will now teach five (5) courses rather than four (4) and, therefore, we need 2.0 fewer FTE’s in science. At the same time, we are looking to increase elective opportunities for students so they can take full advantage of this new bell schedule. Therefore, 3.0 FTE’s in the areas of Technology Education, Social Studies, and Fine Arts are being added to the budget. This results in a net increase of 1.0 FTE’s needed at Trumbull High School.

### **1.0 Elementary Assistant Principal - \$141,640**

The primary role of the principal is to improve Tier 1 instruction resulting in an increase in student performance. The growing enrollments, increase in special education demands, and increase number of staff to both supervise and evaluate have resulted in the need for additional administrative support so the principal can maximize the impact on teaching and learning. This position will allow us to employ one full time Elementary Assistant Principal at both Middlebrook and Frenchtown Elementary Schools. These schools are currently our only Title I schools and they are the only schools to currently house our Specialized Resource Program (SRP). These SRP’s (three at Middlebrook and four at Frenchtown) utilize a very low student to staff ratio given the complexities of these learners. Support from administration is often required at unpredictable times and locations.

### **0.5 Custodian – District - \$18,044**

The revised bell schedule at the high school compresses the number of lunch servings from the current four waves to three which will increase the number of tables and reduce the time between each setting. Between each setting, the custodial staff clears and cleans the tables ready for the next wave. With the time being reduced to 3-4 minutes between each, additional custodial staff are needed to ensure that the tables are ready. We are requesting that a half-time custodian be added to meet that need.

### **2.0 Athletic Trainers – District - \$130,000**

Athletic Trainers (AT’s) play a vital role in every quality interscholastic athletic program. There is a national shortage of AT’s and this issue is only expected to worsen. AT’s are leaving private

Physical Therapy companies and going to work directly for Boards of Education for better compensation and better working conditions. Districts who do not hire AT's will remain at the mercy of private physical therapy companies who may not be able to provide the necessary support. Trumbull has one of the largest athletic programs in the State and we need two full-time trainers to meet the needs of our athletes. Our AT's typically treat over 4,000 in office "athlete visits" plus all the on-field treatments and evaluations they perform. The health and well-being of our athletes needs to remain paramount for the sake of our athletes and the success of our programs. The Trumbull Public Schools have worked closely with Select Physical Therapy to provide two athletic trainers at a contracted cost of \$70,000 per year. This year Select Physical Therapy has only been able to provide one athletic trainer on a consistent basis. Our intention is to eliminate this contract and hire two athletic trainers for our district for a net increase of \$60,000 per year.

### **1.0 Supervisor of Mental Health – Grant Funded in 2023-2024 School Year**

The Supervisor of Mental Health position was approved for the 2022-2023 school year, funded by the ARP IDEA grant. The Supervisor of Mental Health has direct oversight and supervision over district policies and procedures pertaining to mental health and the social-emotional well-being of our students. The Supervisor of Mental Health is tasked with overseeing crucial aspects of our instructional paradigm, including initiatives such as Positive Behavior Interventions and Supports (PBIS), Multi-Tiered Systems of Supports (MTSS), and Social-Emotional Learning (SEL). This supervisor has expertise and invaluable insight in best practices for mental health related service providers, assists in grant writing, participates in the District Safe School Climate Committee, and serves as a point person for crisis response, risk assessment follow-up, and hospitalization notifications from building-based staff.

The inclusion of the Supervisor of Mental Health also mitigates protracted and costly expenses associated with student hospitalizations and outplacements due to mental health difficulties. In an effort to develop the continuum of therapeutic supports offered for secondary students, the Supervisor of Mental Health is directly responsible for developing a continuum of therapeutic services within the district, including direct supervision of the REACH program. In turn, this allows us to build a capacity to program for students with a wide array of social, emotional, and behavioral needs that can be served within their community.

The addition of the Mental Health Supervisor also allows us to provide meaningful training and supervision to mental health staff, and acts as a liaison to community-based mental health agencies and our building and district-level administrators. This position is critical to our district as we continue to proactively plan for the social-emotional success of all of our students. This position requires a highly qualified individual who holds a current mental health certification (070, 071), along with an intermediate administration or supervision certification (092).



### **1.0 AgriScience Teacher - \$80,000**

For the 2021-22 school year, a request had been made (but not approved) for a 1.0 FTE to **replace a retired teacher** (retirement date was June 2020) whose vacated position was never filled for the 2020-21 school year. That request was denied, as was this same request for the 2022-23 school year. We currently have **5.0 Agriscience FTEs** at Agriscience (including the Department Chair, who has a 0.6 teaching load and a Department Chair load), **though we additionally have a 1.0 THS Science teacher on site**. Therefore, we physically house 6.0 FTEs at Trumbull Ag teaching. The current number of FTEs and their course loads has prohibited the addition of the BOE-approved major: Natural Resources and Environmental Science. Additionally, class sizes have been negatively impacted by the reduction of a faculty member. Superintendent Semmel has requested that we “grow the program,” and this is another step towards achieving that.

## **Budget Timeline**

The budget process has multiple steps that allow for review and discussion. Below is the expected timeline for the 2023-2024 BOE budget.

December 21, 2022	Budget Books Distributed to BOE Members
December 22, 2022	Budget Books distributed to elected officials and posted electronically to the TPS website
January 10, 2023	BOE Budget Workshop #1
January 12, 2023	BOE Budget Workshop #2
January 17, 2023	BOE Budget Workshop #3, if needed
February 7, 2023	BOE adopts 2023-2024 budget
February 10, 2023	BOE Adopted Budget submitted to First Selectman
March 6, 2023	First Selectman presents to Board of Finance by the first Monday in March
April 10, 2023	BOF presents to the Town Council by second Monday in April
May 1, 2023	Town Council holds public hearing by first Monday in May
May 8, 2023	Town Council must adopt the budget by second Monday in May

# Job Descriptions

A Set of Job Descriptions Identified in  
Executive Summary

# **TRUMBULL PUBLIC SCHOOLS**

Trumbull, Connecticut

## **ELEMENTARY ASSISTANT PRINCIPAL**

### **General Job Definition**

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

#### **Accountability Relationship:**

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

#### **Essential Job Functions:**

The Assistant Principal will assist the Principal in:

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

General Qualifications:

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

Knowledge, Skills and Abilities:

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

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

Excellent oral and written communication skills.

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

Ability to use independent judgment.

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

Special Education certification and experience is strongly preferred.

Working Conditions:

Normal public school academic and office conditions and environment.

Routine work duties must be completed on-site.

Revised: 12/21

TRUMBULL PUBLIC SCHOOLS  
Trumbull, Connecticut

HEAD ATHLETIC TRAINER

Accountability Relationship

The Head Athletic Trainer reports to the Director of Athletics.

General Position Definition

The Head Athletic Trainer and is responsible for the health and well-being of student-athletes through the care and prevention of athletic injuries.

Responsibilities

- Provides preventative care to student-athletes and support coaches by caring for players' sports-related injuries.
- Administers primary clinical evaluations and subsequent treatment and rehabilitation programs.
- Assesses, treats, and manages concussions, including oversight of the return-to-play protocol.
- Oversees and implements the Emergency Action Plan with the assistance of the Director of Athletics.
- Maintains thorough and timely records of injuries and rehabilitation.
- Manages, inventory, budget and orders athletic training room equipment and supplies.
- Maintains a clean, professional, and welcoming training room.
- Works directly with coaches and parents to discuss an athlete's injuries to ensure all parties are aligned on treatment, recovery, and return-to-play timelines.
- Coordinate and/or instructs CPR, First Aid, and AED certification classes as needed.
- Schedule athletic trainer coverage for home practices, games, and off-campus varsity football and play-off games.
- Serves as a positive role model for the student athletes.
- Coordinates physician and EMS coverage for required events.
- Builds and maintains relationships with local medical providers.
- Fosters positive relationships with the school nurses and assist with medical eligibility for athletes.
- Maintains yearly standing orders with team physician.
- Ability to run summer conditioning program (additional pay).

- Maintains current research-based knowledge through CEU/non CEU coursework/training.
- Works with the Director of Athletics and coaches to determine practice schedules.
- Other responsibilities as determined by the Director of Athletics.

#### Qualifications

- Possess a valid BOC athletic trainer certification.
- Possess a current State of CT athletic training license.
- Possess First Aid, CPR, and AED certifications.
- Prior athletic training experience.
- Ability to work independently.
- Ability to prioritize and complete assignments.
- Outstanding judgment and professionalism.
- Excellent oral and written communication skills.
- Ability to positively relate to students, parents and staff.
- Experience or certification in strength and conditioning and/or nutrition (preferred).

#### Terms of Employment

Work year begins on the first day of the CIAC fall schedule through the final day of the CIAC spring schedule as dictated by the Director of Athletics (not to exceed 260 days). Required work during the school year exceeding 260 days will be compensated at an hourly rate. Compensation for summer work to be paid separately.

This is an unaffiliated position. Salary is determined by Superintendent.

TRUMBULL PUBLIC SCHOOLS  
Trumbull, Connecticut

ASSOCIATE ATHLETIC TRAINER

Accountability Relationship

The Associate Athletic Trainer reports to the Director of Athletics and Head Athletic Trainer.

General Position Definition

The Associate Athletic Trainer is responsible for the health and well-being of student-athletes through the care and prevention of athletic injuries.

Responsibilities

- Provides preventative care to student-athletes and support coaches by caring for players' sports-related injuries.
- Administers primary clinical evaluations and subsequent treatment and rehabilitation programs.
- Assesses, treats, and manages concussions with all appropriate parties, including oversight of the return-to-play protocol.
- Maintains thorough and timely records of injuries and rehabilitation.
- Manages athletic training room equipment and supplies.
- Maintains a clean, professional, and welcoming training room.
- Works directly with coaches and parents to discuss an athlete's injuries to ensure all parties are aligned on treatment, recovery, and return-to-play timelines.
- Assists with the instruction of CPR, First Aid, and AED certification classes.
- Coordinates with the Head Athletic Trainer for athletic trainer coverage for home practices, games, and off-campus varsity football games and play-off games.
- Serves as a positive role model for the student athletes.
- Maintains physician relationship.
- Fosters positive working relationships with the school nurses.
- Ability to run summer conditioning program (additional pay).
- Maintains current research-based knowledge through CEU/non CEU coursework/training.
- Other responsibilities as determined by the Director of Athletics.



### Qualifications

- Possess a valid BOC athletic trainer certification.
- Possess a current State of CT athletic training license.
- Possess First Aid, CPR, and AED certifications.
- Prior athletic training experience (preferred).
- Ability to work independently.
- Ability to prioritize and complete assignments.
- Outstanding judgment and professionalism.
- Excellent oral and written communication skills.
- Ability to positively relate to students, parents and staff.
- Experience or certification in strength and conditioning and/or nutrition (preferred).

### Terms of Employment

Work year begins on the first day of the CIAC fall schedule through the final day of the CIAC spring schedule as dictated by the Director of Athletics (not to exceed 260 days). Required work during the school year exceeding 260 days will be compensated at an hourly rate. Compensation for summer conditioning to be paid separately.

This is an unaffiliated position. Salary is determined by Superintendent.

## Trumbull Board of Education - 2023-24 Superintendent's Request

	2023-24 <u>Request</u>	<u>% of Tot</u>	2022-23 <u>Budget</u>	<u>% of Tot</u>	<u>YTY \$</u>	<u>YTY %</u>	Change <u>% of Tot</u>
Total Request	\$122,380,277	100.00%	\$115,915,558	100.00%	\$6,464,719	5.58%	0.00%
- Salaries	\$79,020,147	64.57%	\$77,228,523	66.62%	\$1,791,624	2.32%	-2.06%
- Benefits	<i>(incl new staffing requests)</i> \$21,404,674	17.49%	\$19,921,218	17.19%	\$1,483,456	7.45%	0.30%
- Salary & Benefits	\$100,424,821	82.06%	\$97,149,741	83.81%	\$3,275,080	3.37%	-1.75%
- Transportation	\$8,114,545	6.63%	\$6,744,729	5.82%	\$1,369,816	20.31%	0.81%
- PPS Outplaced Tuition	\$5,300,000	4.33%	\$4,807,698	4.15%	\$492,302	10.24%	0.18%
- Energy & Utilities	\$1,928,400	1.58%	\$1,759,105	1.52%	\$169,295	9.62%	0.06%
Subtotal Contractual & Mandatory	\$115,767,766	94.60%	\$110,461,273	95.29%	\$5,306,493	4.80%	-0.70%
- All Other	\$6,612,511	5.40%	\$5,454,285	4.71%	\$1,158,226	21.24%	0.70%

- O Contractual, Mandatory, and Essential expenses make up 94.60% of the budget (unchanged from prior year)
- O All Other expenses make up the remaining 5.40%

## Trumbull Board of Education - 2023-24 Superintendent's Request (All Other)

	2023-24 Request	% of Tot	2022-23 Budget	% of Tot	YTY \$	YTY %	Change % of Tot
- All Other	\$6,612,511	5.40%	\$5,454,285	4.71%	\$1,158,226	21.24%	0.70%
- All Other includes:							
- Supplies	\$2,703,647	2.21%	\$2,241,457	1.93%	\$462,190	20.62%	0.28%
--> Teaching Supplies	\$688,771	0.56%	\$635,116	0.55%	\$53,655	8.45%	0.01%
--> Text/WkBk/Subs/Books	\$974,842	0.80%	\$750,401	0.65%	\$224,441	29.91%	0.15%
--> Custodial/Maintenance	\$451,000	0.37%	\$367,500	0.32%	\$83,500	22.72%	0.05%
--> Testing Materials	\$224,125	0.18%	\$170,000	0.15%	\$54,125	31.84%	0.04%
--> All Other	\$364,909	0.30%	\$318,440	0.27%	\$46,469	14.59%	0.02%
- Classroom Equipment	\$979,867	0.80%	\$380,324	0.33%	\$599,543	157.64%	0.47%
--> Computer Equipment	\$799,900	0.65%	\$192,325	0.17%	\$607,575	315.91%	0.49%
--> All Other	\$179,967	0.15%	\$187,999	0.16%	-\$8,032	-4.27%	-0.02%
- Purchased Professional Services	\$1,422,302	1.16%	\$1,556,662	1.34%	-\$134,360	-8.63%	-0.18%
--> Legal	\$260,000	0.21%	\$250,000	0.22%	\$10,000	4.00%	0.00%
--> Service Contracts	\$441,707	0.36%	\$464,667	0.40%	-\$22,960	-4.94%	-0.04%
--> Consultants	\$305,000	0.25%	\$275,000	0.24%	\$30,000	10.91%	0.01%
--> All Other	\$415,595	0.34%	\$566,995	0.49%	-\$151,400	-26.70%	-0.15%
- Interns	\$341,250	0.28%	\$341,250	0.29%	\$0	0.00%	-0.02%
- Dues, Fees & Memberships	\$736,520	0.60%	\$521,973	0.45%	\$214,547	41.10%	0.15%
- All Other	\$428,925	0.35%	\$412,619	0.36%	\$16,306	3.95%	-0.01%
--> Fund Strings/Band Shortfall	\$150,000	0.12%	\$0	0.00%	\$150,000	#DIV/0!	0.12%
--> All Other	\$278,925	0.23%	\$412,619	0.36%	-\$133,694	-32.40%	-0.13%

**Trumbull Public Schools**  
**2023-24 BOE Budget Request**  
**WHY DID THE BUDGET INCREASE?**

<u>Expense Category</u>	<u>YTY Increase</u>	<u>% of Total Increase</u>
Salaries	\$1,791,624	1.55%
Benefits	<u>\$1,483,456</u>	<u>1.28%</u>
Subtotal - Salary/Benefits	\$3,275,080	2.83%
Transportation	\$1,392,147	1.20%
PPS Outplaced Tuition	\$ 492,302	0.42%
Energy & Utilities	<u>\$ 169,295</u>	<u>0.15%</u>
Subtotal	\$2,053,744	1.77%
Elementary Strings / Band	\$ 150,000	0.13%
Property	\$ 555,932	0.48%
Supplies (except Energy)	\$ 462,190	0.40%
All Other	<u>\$ (32,227)</u>	<u>-0.03%</u>
Subtotal	\$1,135,895	0.98%
Total 2023-24 Request	\$6,464,719	5.58%

## **Trumbull Public Schools – 2023-24 Budget Request**

### **Financial Summary – Highlights**

- **Superintendent's requested budget = \$122,380,277; a YTY increase of \$6,464,719 or 5.58%**
  
- **Budget request includes:**
  - Continued rebuilding of priority personnel infrastructure by selective hiring
  - Recognition of Elementary Strings / Band in deficit; funding requested
  - Salaries include contractual increases and a Reserve for Negotiation
  - Medical insurance rate increase capped at 8.0%; Final figures from United Healthcare / CIGNA in March or April
  - Health premiums and cost shares based on current membership and coverage mix
  - Assuming \$600K savings through staff turnover
  - Pay-to-Participate fee for Athletics continues at \$165 for non-hockey sports; \$365 for hockey
  - Include entire Athletics budget with \$300K revenue offset (PTP fees + gate receipts)
  - Transportation budget based on estimated 20% increase – RFP pending

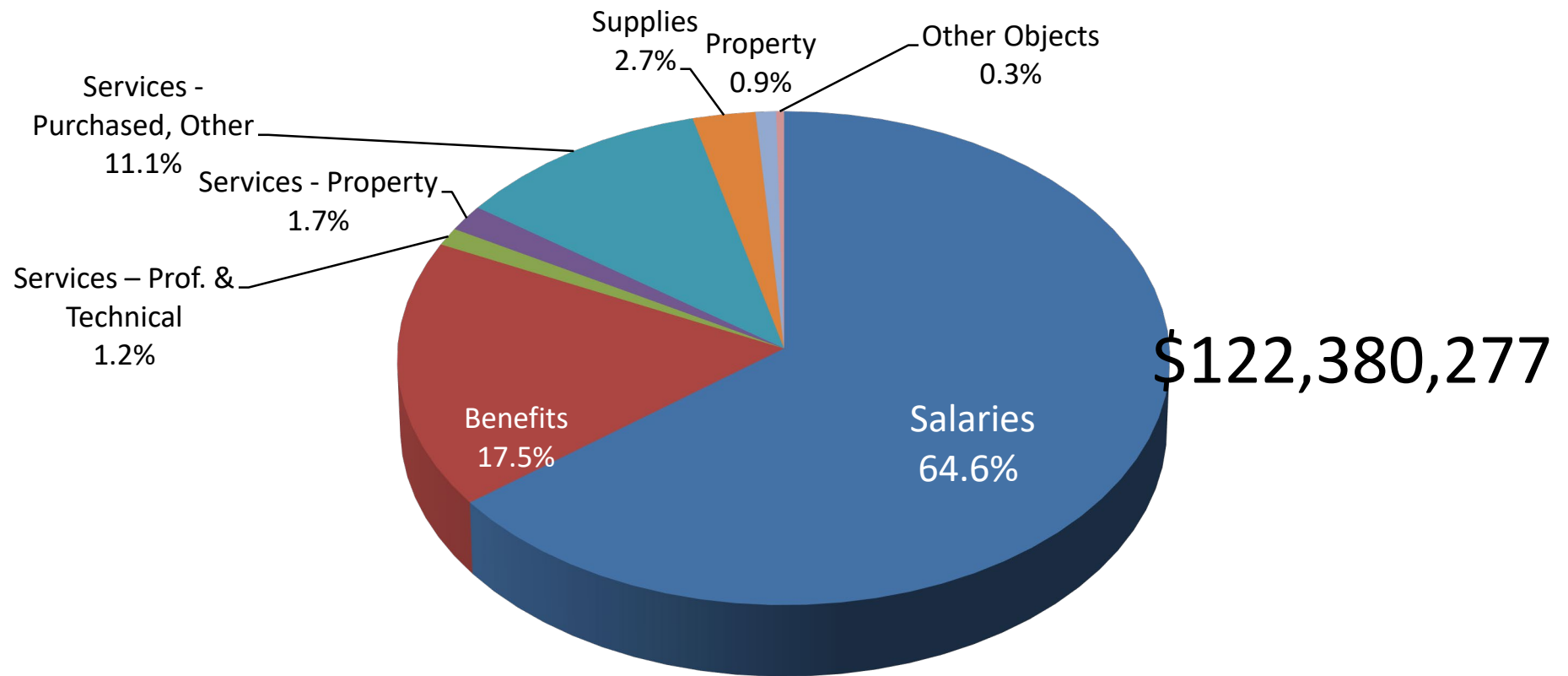
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## SECTION 3

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# **BUDGET DEFINITIONS/ SUMMARIES**

# FY 2023-24 Budget by Expenditure Category



**Trumbull Board of Education Expense vs Budget Summary**  
**23-24 Budget by Object**

<u>Object Description</u>	<u>Code</u>	<u>21-22 Actual</u>		<u>22-23 Approved Budget</u>		<u>23-24 BOE Request</u>		<u>23-24 vs 22-23</u>	
		<u>\$</u>	<u>FTE</u>	<u>\$</u>	<u>% Change</u>	<u>FTE</u>	<u>\$</u>	<u>Incr/(Decr) \$</u>	<u>% Change</u>
Salaries Total	100	\$ 73,296,681	936.7330	\$ 77,228,523	5.36%	939.9680	\$ 79,020,147	\$ 1,791,624	2.32%
Employee Benefits Total	200	\$ 18,494,253		\$ 19,921,218	7.72%		\$ 21,404,674	\$ 1,483,456	7.45%
Purchased Professional Services Total	300	\$ 1,449,279		\$ 1,556,662	7.41%		\$ 1,422,302	\$ (134,360)	-8.63%
Purchased Property Services Total	400	\$ 2,133,150		\$ 1,951,405	-8.52%		\$ 2,100,100	\$ 148,695	7.62%
Purchased Other Services Total	500	\$ 11,770,559		\$ 11,831,796	0.52%		\$ 13,590,430	\$ 1,758,634	14.86%
Supplies Total	600	\$ 2,498,344		\$ 2,840,857	13.71%		\$ 3,337,047	\$ 496,190	17.47%
Property Total	700	\$ 790,093		\$ 528,424	-33.12%		\$ 1,084,356	\$ 555,932	105.21%
Miscellaneous Total	800	\$ 1,262,778		\$ 522,973	-58.59%		\$ 737,520	\$ 214,547	41.02%
Other Objects Total	900	\$ 445,000		\$ (466,300)	-204.79%		\$ (466,300)	\$ -	0.00%
Munis Report Total		\$ 112,140,136	936.7330	\$ 115,915,558	3.37%	939.9680	\$ 122,230,277	\$ 6,314,719	5.45%
Student Enrollment (including Pre-K, Out Placed)		6,915		6,856			6,957		
Adjustments:									
				Elementary Strings Salaries			\$ 150,000		0.13%
		Total		\$ 115,915,558			\$ 122,380,277	\$ 6,464,719	5.58%



**Trumbull Board of Education Expense vs Budget Summary  
23-24 Budget by Object**

Object Description	Code	21-22 Actual		22-23 Approved Budget		23-24 BOE Request		23-24 vs 22-23	
		\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
<b>Salaries</b>									
Admin/Supervisors		\$ 4,731,717	29.5400	\$ 4,969,444	5.02%	30.8700	\$ 5,268,550	\$ 299,106	6.02%
Teachers		\$ 53,304,306	577.6830	\$ 55,851,515	4.78%	575.2330	\$ 56,368,877	\$ 517,362	0.93%
Custodians/Maintenance		\$ 3,749,595	64.2500	\$ 3,942,573	5.15%	64.7500	\$ 4,085,992	\$ 143,419	3.64%
Tech Support		\$ 492,466	6.0000	\$ 514,173	4.41%	6.0000	\$ 527,024	\$ 12,851	2.50%
Admin Support		\$ 2,755,866	47.2500	\$ 2,717,863	-1.38%	47.6500	\$ 2,921,139	\$ 203,276	7.48%
Paras & Aides		\$ 4,540,321	186.0100	\$ 5,463,591	20.33%	189.5900	\$ 5,665,724	\$ 202,133	3.70%
Substitutes		\$ 1,167,308	-	\$ 834,900	-28.48%	-	\$ 1,065,000	\$ 230,100	27.56%
Coaches & Advisors		\$ 700,184	-	\$ 846,161	20.85%	-	\$ 1,016,644	\$ 170,483	20.15%
Salaries Other		\$ 1,576,016	26.0000	\$ 1,690,303	7.25%	25.8750	\$ 1,741,198	\$ 50,895	3.01%
Misc Salary Items		\$ 278,903	-	\$ 398,000	42.70%	-	\$ 360,000	\$ (38,000)	-9.55%
Salaries Total	100	\$ 73,296,681	936.7330	\$ 77,228,523	5.36%	939.9680	\$ 79,020,147	\$ 1,791,624	2.32%
<b>Employee Benefits</b>									
Health Insurance		\$ 16,029,648		\$ 17,401,837	8.56%		\$ 18,793,984	\$ 1,392,147	8.00%
FICA		\$ 1,875,485		\$ 1,932,381	3.03%		\$ 1,980,691	\$ 48,310	2.50%
Other Insurance		\$ 324,497		\$ 339,000	4.47%		\$ 342,000	\$ 3,000	0.88%
Unemployment		\$ 30,198		\$ 50,000	65.57%		\$ 30,000	\$ (20,000)	-40.00%
Benefits Other		\$ 234,425		\$ 198,000	-15.54%		\$ 258,000	\$ 60,000	30.30%
Employee Benefits Total	200	\$ 18,494,253		\$ 19,921,218	7.72%		\$ 21,404,674	\$ 1,483,456	7.45%
<b>Purchased Professional Services</b>									
Legal		\$ 285,783		\$ 250,000	-12.52%		\$ 260,000	\$ 10,000	4.00%
Service Contracts		\$ 436,210		\$ 464,667	6.52%		\$ 441,707	\$ (22,960)	-4.94%
Consultants		\$ 259,668		\$ 275,000	5.90%		\$ 305,000	\$ 30,000	10.91%
Other Prof Services		\$ 467,619		\$ 566,995	21.25%		\$ 415,595	\$ (151,400)	-26.70%
Purchased Professional Services Total	300	\$ 1,449,279		\$ 1,556,662	7.41%		\$ 1,422,302	\$ (134,360)	-8.63%
<b>Purchased Property Services</b>									
Utilities		\$ 1,259,419		\$ 1,159,705	-7.92%		\$ 1,295,000	\$ 135,295	11.67%
Repairs & Svc Fees		\$ 508,804		\$ 415,200	-18.40%		\$ 404,000	\$ (11,200)	-2.70%
Copiers		\$ 253,805		\$ 265,000	4.41%		\$ 265,000	\$ -	0.00%
Other Purch'd Property Svcs		\$ 111,122		\$ 111,500	0.34%		\$ 136,100	\$ 24,600	22.06%
Purchased Property Services Total	400	\$ 2,133,150		\$ 1,951,405	-8.52%		\$ 2,100,100	\$ 148,695	7.62%
<b>Purchased Other Services</b>									
Transportation		\$ 6,455,364		\$ 6,744,729	4.48%		\$ 8,114,545	\$ 1,369,816	20.31%
Communications		\$ 287,298		\$ 299,700	4.32%		\$ 334,482	\$ 34,782	11.61%
Postage		\$ 29,651		\$ 46,000	55.14%		\$ 35,000	\$ (11,000)	-23.91%
Advertising		\$ 1,992		\$ 2,975	49.35%		\$ 2,975	\$ -	0.00%
Interns		\$ 229,200		\$ 341,250	48.89%		\$ 341,250	\$ -	0.00%
Tuition		\$ 4,515,698		\$ 3,961,698	-12.27%		\$ 4,433,108	\$ 471,410	11.90%
Printing		\$ 7,336		\$ 13,750	87.44%		\$ 11,750	\$ (2,000)	-14.55%
Other Purch'd Svcs		\$ 244,020		\$ 421,694	72.81%		\$ 317,320	\$ (104,374)	-24.75%

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## SECTION 4

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# BUDGET DETAIL

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
<b>Salaries</b>										
<b>Admin/Supervisors</b>										
01011000-51113	TECEC-Admin-Admin Salaries	\$ 117,006	\$ 119,019	\$ 141,364	0.7000	\$ 123,747	0.8000	\$ 144,207	\$ 20,461	16.53%
01011200-51114	PPS-Admin-Director/Coordinator	\$ 388,600	\$ 278,569	\$ 325,220	1.7700	\$ 315,181	2.0000	\$ 347,670	\$ 32,489	10.31%
01402320-51114	Human Resources Director	\$ 95,129	\$ 3,966	\$ 108,000	1.0000	\$ 130,000	1.0000	\$ 165,000	\$ 35,000	26.92%
01412210-51113	D/W-Elem Asst Principal	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412210-51114	Assistant Superintendent	\$ 375,517	\$ 203,741	\$ 200,992	1.0000	\$ 197,200	1.0000	\$ 201,038	\$ 3,838	1.95%
01422520-51125	Tech-Admin-Manager	\$ 129,341	\$ 132,575	\$ 135,227	1.0000	\$ 137,932	1.0000	\$ 141,035	\$ 3,103	2.25%
01512400-51113	BHES-Admin-Principal	\$ 171,117	\$ 174,967	\$ 181,881	1.0000	\$ 182,000	1.0000	\$ 185,622	\$ 3,622	1.99%
01522400-51113	FTES-Admin-Principal/Asst Principal	\$ 177,698	\$ 174,967	\$ 181,881	1.6000	\$ 290,133	2.0000	\$ 331,644	\$ 41,511	14.31%
01532400-51113	DFES-Admin-Principapl	\$ 171,117	\$ 174,967	\$ 178,449	1.0000	\$ 182,000	1.0000	\$ 185,622	\$ 3,622	1.99%
01542400-51113	MBES-Admin-Principal	\$ 171,117	\$ 178,332	\$ 181,881	1.4000	\$ 240,755	2.0000	\$ 327,262	\$ 86,507	35.93%
01552400-51113	JRES-Admin-Principal	\$ 235,179	\$ 191,585	\$ 165,997	1.0000	\$ 171,244	1.0000	\$ 180,055	\$ 8,811	5.15%
01582400-51113	TES-Admin-Principal	\$ 171,117	\$ 174,967	\$ 181,881	1.0000	\$ 182,000	1.0000	\$ 185,622	\$ 3,622	1.99%
01612400-51113	HMS-Admin-Principal/Asst Principal	\$ 303,806	\$ 324,902	\$ 335,544	2.0000	\$ 346,615	2.0000	\$ 343,627	\$ (2,988)	-0.86%
01622400-51113	MMS-Admin-Principal/Asst Principal	\$ 324,947	\$ 336,632	\$ 343,331	2.0000	\$ 350,163	2.0000	\$ 357,132	\$ 6,969	1.99%
01711006-51114	THS-Ag Science-Director	\$ 44,825	\$ 74,998	\$ 79,117	0.4500	\$ 80,651	0.4500	\$ 81,117	\$ 465	0.58%
01711019-51114	Sports-Sports General-Director	\$ 158,108	\$ 161,665	\$ 164,882	1.0000	\$ 168,163	1.0000	\$ 171,510	\$ 3,347	1.99%
01712400-51113	THS-Admin-Principals	\$ 824,191	\$ 827,468	\$ 845,495	5.0000	\$ 868,490	5.0000	\$ 890,802	\$ 22,312	2.57%
01741200-51113	Continuing Ed-Admin-Administrator	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01822230-51125	Facilities-Admin-Director/Managers	\$ 203,875	\$ 112,997	\$ 226,257	2.0000	\$ 247,562	2.0000	\$ 252,807	\$ 5,245	2.12%
01822230-51141	Facilities-Admin-Manager OT	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-51125	Trans-Admin-Manager	\$ 66,311	\$ 69,401	\$ 73,127	0.7700	\$ 74,589	0.7700	\$ 76,268	\$ 1,679	2.25%
01902320-51115	Super-Admin-Superintendent	\$ 328,597	\$ 250,959	\$ 267,650	1.0000	\$ 262,679	1.0000	\$ 273,598	\$ 10,919	4.16%
01912520-51113	Bus Off-Admin-Business Administrator	\$ 171,712	\$ 153,332	\$ 172,890	1.0000	\$ 172,890	1.0000	\$ 176,347	\$ 3,457	2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	\$ 83,274	\$ 85,182	\$ 86,885	0.8500	\$ 88,623	0.8500	\$ 90,617	\$ 1,994	2.25%
01922530-51125	Asst Super-Dir Digital Learning	\$ 143,069	\$ 150,767	\$ 153,767	1.0000	\$ 156,827	1.0000	\$ 159,948	\$ 3,121	1.99%
	<b>Admin/Supervisors Total</b>	<b>\$ 4,855,653</b>	<b>\$ 4,355,958</b>	<b>\$ 4,731,717</b>	<b>29.5400</b>	<b>\$ 4,969,444</b>	<b>30.8700</b>	<b>\$ 5,268,550</b>	<b>\$ 299,106</b>	<b>6.02%</b>
<b>Teachers</b>										
01011000-51110	TECEC-Classroom-Teachers	\$ 790,760	\$ 644,297	\$ 673,545	9.0000	\$ 808,589	8.4500	\$ 785,188	\$ (23,401)	-2.89%
01011200-51118	PPS-L/W-Curriculum Writing	\$ -	\$ -	\$ -		\$ 20,000		\$ 15,000	\$ (5,000)	-25.00%
01011200-51119	PPS-L/W-Teacher Xtra Time	\$ 16,304	\$ 23,932	\$ 49,118		\$ 36,000		\$ 37,080	\$ 1,080	3.00%
01021201-51119	PPS-After School-Teacher Salaries	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01062140-51111	PPS-L/W-Psychologists	\$ 1,821,519	\$ 1,717,454	\$ 1,971,404	21.1000	\$ 2,057,461	16.1000	\$ 1,682,174	\$ (375,286)	-18.24%
01062145-51111	PPS-L/W-BCBA	\$ -	\$ -	\$ -	0.5000	\$ 50,882	4.0000	\$ 352,547	\$ 301,665	592.87%
01072110-51111	PPS-L/W-Social Workers	\$ 1,256,205	\$ 1,254,179	\$ 1,130,230	13.4430	\$ 1,266,920	11.6630	\$ 1,043,899	\$ (223,022)	-17.60%
01082150-51111	PPS-L/W-Speech & Language	\$ 1,189,647	\$ 1,247,969	\$ 1,326,018	14.8500	\$ 1,361,659	15.0500	\$ 1,391,595	\$ 29,936	2.20%
01121200-51111	TECEC-Classroom-Specialists	\$ 102,943	\$ 144,347	\$ 152,422	2.8000	\$ 170,881	1.6000	\$ 141,010	\$ (29,871)	-17.48%
01161200-51110	PPS-SPED-Elementary Teachers	\$ 1,683,813	\$ 1,589,699	\$ 1,820,152	24.0000	\$ 2,149,393	24.0000	\$ 2,303,380	\$ 153,987	7.16%
01231200-51110	PPS-SPED-Middle School Teachers	\$ 1,143,689	\$ 1,221,053	\$ 1,353,746	15.0000	\$ 1,442,419	16.0000	\$ 1,565,558	\$ 123,139	8.54%
01331200-51110	PPS-SPED-THS Teachers	\$ 1,745,303	\$ 1,977,187	\$ 1,999,355	21.4000	\$ 2,181,279	20.4000	\$ 2,116,277	\$ (65,002)	-2.98%
01371200-51118	PPS-ESY-Teacher salaries	\$ 133,200	\$ 190,070	\$ 150,156		\$ 191,000		\$ 196,730	\$ 5,730	3.00%
01402210-51110	Curr Dir-D/W-ELL Teachers	\$ 519,841	\$ 530,989	\$ 546,635	5.8900	\$ 584,808	6.4000	\$ 668,481	\$ 83,672	14.31%
01402320-51116	Asst Super-Admin-Teacher Stipends	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01402320-51118	Asst Super-L/W-Prof Devt Prep	\$ 2,000	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51200	Asst Super-Admin-Teacher Mentors	\$ 1,257	\$ 3,264	\$ 5,000		\$ 5,000		\$ 5,000	\$ -	0.00%
01411250-51110	Curr Dir-D/W-TAG Teachers	\$ 112,771	\$ 112,786	\$ 114,478	1.0000	\$ 116,413	1.0000	\$ 118,741	\$ 2,328	2.00%
01412210-51111	Curr Dir-D/W-Program Leaders	\$ 337,805	\$ 372,816	\$ 378,442	3.0000	\$ 384,824	3.0000	\$ 383,096	\$ (1,728)	-0.45%
01412210-51117	Curr Dir-D/W-Teacher Training	\$ 2,541	\$ 10,487	\$ 16,304		\$ 50,000		\$ 50,000	\$ -	0.00%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	\$ 22,945	\$ 34,488	\$ 32,975		\$ 30,000		\$ 30,000	\$ -	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	\$ 116,202	\$ 39,113	\$ 55,984		\$ 83,555		\$ 101,179	\$ 17,624	21.09%
01511001-51110	BHES-Classroom-Teachers	\$ 2,157,343	\$ 2,228,681	\$ 2,202,450	24.0000	\$ 2,189,116	24.0000	\$ 2,294,379	\$ 105,263	4.81%
01511002-51110	BHES-Classroom-Specialists	\$ 507,463	\$ 381,612	\$ 561,321	7.3763	\$ 668,894	6.2060	\$ 573,189	\$ (95,706)	-14.31%
01512220-51110	BHES Library-Teachers-Salaries	\$ 87,507	\$ 90,430	\$ 93,385	1.0000	\$ 96,273	1.0000	\$ 100,629	\$ 4,356	4.52%
01521001-51110	FTES-Classroom-Teachers	\$ 2,171,289	\$ 2,380,927	\$ 2,324,594	26.5000	\$ 2,481,988	22.0000	\$ 2,089,770	\$ (392,218)	-15.80%
01521002-51110	FTES-Classroom-Specialists	\$ 879,706	\$ 738,258	\$ 775,359	8.4870	\$ 895,790	7.8867	\$ 813,772	\$ (82,018)	-9.16%
01522220-51110	FTES Library-Teachers-Salaries	\$ 93,255	\$ 98,231	\$ 105,496	1.0000	\$ 107,279	1.0000	\$ 109,425	\$ 2,146	2.00%
01531001-51110	DFES-Classroom-Teachers	\$ 2,294,516	\$ 2,456,303	\$ 2,293,555	24.0000	\$ 2,364,243	23.0000	\$ 2,300,699	\$ (63,544)	-2.69%
01531002-51110	DFES-Classroom-Specialists	\$ 679,520	\$ 537,858	\$ 599,681	6.3067	\$ 618,171	6.3004	\$ 639,188	\$ 21,017	3.40%
01532220-51110	DFES Library-Teachers-Salaries	\$ 75,157	\$ 77,782	\$ 80,442	1.0000	\$ 83,051	1.0000	\$ 86,505	\$ 3,454	4.16%
01541001-51110	MBES-Classroom-Teachers	\$ 2,348,207	\$ 2,366,843	\$ 2,323,040	23.0000	\$ 2,303,050	23.0000	\$ 2,327,473	\$ 24,423	1.06%
01541002-51110	MBES-Classroom-Specialists	\$ 701,066	\$ 641,627	\$ 614,255	9.3150	\$ 909,472	6.3067	\$ 671,484	\$ (237,988)	-26.17%
01542220-51110	MBES Library-Teachers-Salaries	\$ 103,522	\$ 112,786	\$ 114,478	1.0000	\$ 116,413	1.0000	\$ 118,741	\$ 2,328	2.00%
01551001-51110	JRES-Classroom-Teachers	\$ 1,864,579	\$ 1,951,478	\$ 1,887,072	21.0000	\$ 1,975,733	22.0000	\$ 2,074,856	\$ 99,123	5.02%
01551002-51110	JRES-Classroom-Specialists	\$ 676,078	\$ 467,235	\$ 568,361	5.6670	\$ 609,591	6.1667	\$ 657,252	\$ 47,661	7.82%
01552220-51110	JRES Library-Teachers-Salaries	\$ 111,251	\$ 112,786	\$ 114,478	1.0000	\$ 116,413	1.0000	\$ 94,423	\$ (21,990)	-18.89%
01581001-51110	TES-Classroom-Teachers	\$ 1,824,323	\$ 1,755,619	\$ 1,756,390	19.0000	\$ 1,724,357	22.0000	\$ 2,041,177	\$ 316,820	18.37%
01581002-51110	TES-Classroom-Specialists	\$ 576,881	\$ 410,083	\$ 553,352	6.1650	\$ 568,020	6.1665	\$ 586,403	\$ 18,384	3.24%
01582220-51110	TES Library-Teachers-Salaries	\$ 86,825	\$ 85,274	\$ 88,060	1.0000	\$ 90,783	1.0000	\$ 94,423	\$ 3,640	4.01%
01611001-51110	HMS-Classroom-Teacher Salaries	\$ 3,713,795	\$ 3,629,947	\$ 3,692,565	42.1000	\$ 3,883,900	41.7500	\$ 3,830,784	\$ (53,116)	-1.37%
01611001-51111	HMS-Teacher Specialists/Counselor	\$ -	\$ -	\$ -	-	\$ -	1.0000	\$ 118,741	\$ 118,741	#DIV/0!
01611016-51110	HMS-Music-Teacher Salaries	\$ 327,137	\$ 331,648	\$ 327,643	3.0000	\$ 333,180	3.0000	\$ 339,837	\$ 6,657	2.00%
01611019-51110	HMS-PE/Health-Teacher Salaries	\$ 372,782	\$ 381,249	\$ 390,095	4.0000	\$ 399,827	4.0000	\$ 351,217	\$ (48,610)	-12.16%
01612120-51110	HMS-Guidance-Teacher Salaries	\$ 272,452	\$ 279,214	\$ 286,244	3.0000	\$ 293,419	3.0000	\$ 302,655	\$ 9,236	3.15%
01612220-51110	HMS-Library-Teacher Salaries	\$ 92,799	\$ 95,899	\$ 99,033	1.0000	\$ 104,290	1.0000	\$ 118,741	\$ 14,451	13.86%
01612400-51110	HMS-Admin-Teacher Xtra days	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
01621001-51110	MMS-Classroom-Teacher Salaries	\$ 4,341,454	\$ 4,098,731	\$ 4,151,712	43.7000	\$ 4,250,701	44.7000	\$ 4,343,480	\$ 92,778	2.18%
01621001-51111	MMS-Teacher Specialists/Counselor	\$ -	\$ -	\$ -	-	\$ -	1.0000	\$ 81,532	\$ 81,532	#DIV/0!
01621016-51110	MMS-Music-Teacher Salaries	\$ 300,412	\$ 308,244	\$ 296,505	3.0000	\$ 302,714	3.0000	\$ 310,541	\$ 7,827	2.59%
01621019-51110	MMS-PE/Health-Teacher Salaries	\$ 380,718	\$ 391,912	\$ 405,455	4.0000	\$ 413,343	4.6000	\$ 392,553	\$ (20,790)	-5.03%
01622120-51110	MMS-Guidance-Teacher Salaries	\$ 280,254	\$ 293,825	\$ 317,719	3.0000	\$ 324,258	3.0000	\$ 313,716	\$ (10,542)	-3.25%
01622220-51110	MMS-Library-Teacher Salaries	\$ 95,564	\$ 98,757	\$ 104,176	1.0000	\$ 116,413	1.0000	\$ 118,741	\$ 2,328	2.00%
01622400-51110	MMS-Admin-Teacher Xtra days	\$ 2,264	\$ 2,292	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
01711001-51110	THS-Classroom-Teacher Salaries	\$ 10,709,930	\$ 10,743,315	\$ 10,903,925	115.1960	\$ 11,224,689	115.6000	\$ 11,554,051	\$ 329,362	2.93%
01711001-51111	THS-Teacher Specialists	\$ -	\$ -	\$ -	-	\$ -	1.0000	\$ 122,146	\$ 122,146	#DIV/0!
01711006-51110	THS-Ag Science-Teachers Salaries	\$ 688,008	\$ 576,636	\$ 590,969	6.0000	\$ 613,002	7.0000	\$ 736,335	\$ 123,333	20.12%
01711016-51110	THS-Music-Teacher Salaries	\$ 327,472	\$ 300,099	\$ 251,048	3.0000	\$ 242,048	3.0000	\$ 280,483	\$ 38,435	15.88%
01711019-51110	THS-PE/Health-Teacher Salaries	\$ 720,999	\$ 771,232	\$ 846,437	8.7250	\$ 870,251	8.7250	\$ 890,915	\$ 20,664	2.37%
01711022-51110	THS-Alternate School-Teachers Salaries	\$ 369,672	\$ 386,375	\$ 395,948	4.1620	\$ 405,751	4.1620	\$ 420,109	\$ 14,358	3.54%
01711028-51110	THS-Admin-Teacher Xtra Tme	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01712120-51110	THS-Guidance-Teacher Salaries	\$ 1,228,048	\$ 1,286,779	\$ 1,318,017	13.0000	\$ 1,350,082	13.0000	\$ 1,383,546	\$ 33,464	2.48%
01712220-51110	THS-Library-Teacher Salaries	\$ 162,647	\$ 82,806	\$ 88,239	1.0000	\$ 90,927	1.0000	\$ 94,530	\$ 3,603	3.96%
01712400-51110	THS-Admin Detention Duty (Changed from Org #01711003)	\$ 2,866	\$ -	\$ 4,152		\$ 3,000		\$ 3,500	\$ 500	16.67%
01713201-51111	Sports-Athletic Trainers	\$ -	\$ -	\$ -	-	\$ -	2.0000	\$ 130,000	\$ 130,000	#DIV/0!
01802320-51119	Super-Personnel-Teacher Xtra Time	\$ 11,481	\$ 5,166	\$ 2,690		\$ -		\$ -	\$ -	#DIV/0!
01912520-51196	D/W-Admin-Retirement/LOA Savings	\$ -	\$ -	\$ -		\$ (350,000)		\$ (600,000)	\$ (250,000)	71.43%
01912520-51197	D/W-Admin-Degree Changes	\$ -	\$ -	\$ -		\$ 70,000		\$ 70,000	\$ -	0.00%
	<b>Teachers Total</b>	<b>\$ 52,637,985</b>	<b>\$ 52,072,072</b>	<b>\$ 53,304,306</b>	<b>577.6830</b>	<b>\$ 55,851,515</b>	<b>575.2330</b>	<b>\$ 56,368,877</b>	<b>\$ 517,362</b>	<b>0.93%</b>
<b><u>Custodians/Maintenance</u></b>										
01842610-51140	Facilities-Custodial-Salaries	\$ 2,602,591	\$ 2,728,068	\$ 2,673,740	53.0000	\$ 2,926,013	53.5000	\$ 3,001,674	\$ 75,661	2.59%
01842610-51141	Facilities-Custodial-Custodial OT	\$ 49,591	\$ 82,224	\$ 136,380		\$ 55,000		\$ 125,000	\$ 70,000	127.27%
01842610-51142	Facilities-Custodial-School OT	\$ 72,382	\$ 30,370	\$ 119,274		\$ 68,000		\$ 130,000	\$ 62,000	91.18%
01842610-51143	Facilities-Snow Removal-Salaries	\$ 13,509	\$ 17,465	\$ 34,750		\$ 19,000		\$ -	\$ (19,000)	-100.00%
01842610-51145	Facilities-Custodial- Custodial Support	\$ 6,514	\$ 6,802	\$ 7,277	0.2500	\$ 8,736	0.2500	\$ 9,360	\$ 624	7.14%
01842610-51149	Facilities-Custodial-Custodial Night Diff	\$ 6,633	\$ 6,917	\$ 8,980		\$ 6,900		\$ -	\$ (6,900)	-100.00%
01852620-51140	Facilities-Maintenance-Salaries	\$ 735,940	\$ 762,040	\$ 719,590	11.0000	\$ 801,924	11.0000	\$ 819,958	\$ 18,034	2.25%
01852620-51141	Facilities-Maintenance-Maint OT	\$ 22,221	\$ 15,229	\$ 15,680		\$ 25,000		\$ -	\$ (25,000)	-100.00%
01852620-51142	Facilities-Maintenance-Security Checks	\$ 550	\$ -	\$ 430		\$ -		\$ -	\$ -	#DIV/0!
01852620-51145	Facilities-Maintenance-Summer Help	\$ 39,389	\$ 13,605	\$ 33,493		\$ 32,000		\$ -	\$ (32,000)	-100.00%
	<b>Custodians/Maintenance Total</b>	<b>\$ 3,549,320</b>	<b>\$ 3,662,721</b>	<b>\$ 3,749,595</b>	<b>64.2500</b>	<b>\$ 3,942,573</b>	<b>64.7500</b>	<b>\$ 4,085,992</b>	<b>\$ 143,419</b>	<b>3.64%</b>
<b><u>Tech Support</u></b>										
01422220-51124	Tech-Dist A/V/Ch 17-Technician	\$ 37,988	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01422520-51129	Tech-Admin-Other Technical	\$ 585,749	\$ 456,910	\$ 477,011	6.0000	\$ 499,173	6.0000	\$ 512,024	\$ 12,851	2.57%
01422520-51141	Tech-Admin-Xtra Time/Help	\$ 8,682	\$ 25,375	\$ 15,456		\$ 15,000		\$ 15,000	\$ -	0.00%
	<b>Tech Support Total</b>	<b>\$ 632,419</b>	<b>\$ 482,285</b>	<b>\$ 492,466</b>	<b>6.0000</b>	<b>\$ 514,173</b>	<b>6.0000</b>	<b>\$ 527,024</b>	<b>\$ 12,851</b>	<b>2.50%</b>
<b><u>Administrative Support</u></b>										
01011000-51130	TECEC-Admin-Secy 12 Mth	\$ -	\$ -	\$ 24,423		\$ -	0.4000	\$ 25,507	\$ 25,507	#DIV/0!
01011000-51131	TECEC-Admin-Secy 10 Mth	\$ 47,013	\$ 48,862	\$ 50,047	1.0000	\$ 48,862	1.0000	\$ 52,113	\$ 3,251	6.65%
01011000-51135	TECEC-Admin-Clerical Xtra Time	\$ 832	\$ -	\$ 211		\$ 1,344		\$ 1,300	\$ (44)	-3.27%
01011200-51130	PPS-Admin-Secy 12 Mth	\$ 161,512	\$ 121,159	\$ 95,706	2.5000	\$ 127,179	2.5000	\$ 150,623	\$ 23,444	18.43%
01011200-51135	PPS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 1,265		\$ -		\$ 1,000	\$ 1,000	#DIV/0!
01402320-51130	Asst Super-Admin-Secy 12 Mth	\$ 84,484	\$ 72,758	\$ 73,849	1.0000	\$ 72,260	1.0000	\$ 76,958	\$ 4,698	6.50%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	\$ -	\$ 431	\$ 13		\$ -		\$ -	\$ -	#DIV/0!
01412210-51130	Curr Dir-Admin-Secy 12 Mth	\$ 44,380	\$ 53,684	\$ 57,881	1.0000	\$ 60,011	1.0000	\$ 67,799	\$ 7,789	12.98%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 734		\$ -		\$ -	\$ -	#DIV/0!
01422520-51130	Tech-Admin-Secy 12 Mth	\$ 60,050	\$ 62,248	\$ 46,259	1.0000	\$ 51,867	1.0000	\$ 58,654	\$ 6,786	13.08%
01422520-51135	Tech-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 9	-	\$ -	-	\$ -	\$ -	#DIV/0!
01512400-51130	BHES-Admin-Secy 12 Mth	\$ 60,050	\$ 62,248	\$ 63,178	1.0000	\$ 62,036	1.0000	\$ 66,169	\$ 4,133	6.66%
01512400-51131	BHES-Admin-Secy 10 Mth	\$ 34,064	\$ 36,972	\$ 40,094	1.0000	\$ 39,149	1.0000	\$ 42,344	\$ 3,195	8.16%
01512400-51135	BHES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 124		\$ -		\$ -	\$ -	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	\$ 60,650	\$ 62,648	\$ 63,620	1.0000	\$ 62,286	1.0000	\$ 66,449	\$ 4,163	6.68%
01522400-51131	FTES-Admin-Secy 10 Mth	\$ 39,397	\$ 40,420	\$ 41,372	1.0000	\$ 40,520	1.0000	\$ 43,236	\$ 2,716	6.70%
01522400-51135	FTES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 1,089		\$ 500		\$ -	\$ (500)	-100.00%

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01532400-51130	DFES-Admin-Secy 12 Mth	\$ 60,050	\$ 62,848	\$ 63,763	1.0000	\$ 62,286	1.0000	\$ 66,499	\$ 4,213	6.76%
01532400-51131	DFES-Admin-Secy 10 Mth	\$ 39,599	\$ 40,572	\$ 40,391	1.0000	\$ 39,334	1.0000	\$ 42,344	\$ 3,011	7.65%
01532400-51135	DFES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 1,178		\$ 500		\$ -	\$ (500)	-100.00%
01542400-51130	MBES-Admin-Secy 12 Mth	\$ 60,650	\$ 62,848	\$ 50,839	1.0000	\$ 61,786	1.0000	\$ 65,899	\$ 4,113	6.66%
01542400-51131	MBES-Admin-Secy 10 Mth	\$ 34,064	\$ 36,972	\$ 30,138	1.0000	\$ 31,767	1.0000	\$ 37,234	\$ 5,467	17.21%
01542400-51135	MBES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 28		\$ 500		\$ -	\$ (500)	-100.00%
01552400-51130	JRES-Admin-Secy 12 Mth	\$ 60,650	\$ 62,848	\$ 63,770	1.0000	\$ 62,386	1.0000	\$ 66,499	\$ 4,113	6.59%
01552400-51131	JRES-Admin-Secy 10 Mth	\$ 38,586	\$ 39,220	\$ 40,455	1.0000	\$ 39,703	1.0000	\$ 42,344	\$ 2,641	6.65%
01552400-51135	JRES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 2,432		\$ 500		\$ 500	\$ -	0.00%
01582400-51130	TES-Admin-Secy 12 Mth	\$ 60,050	\$ 62,248	\$ 63,428	1.0000	\$ 62,056	1.0000	\$ 66,189	\$ 4,133	6.66%
01582400-51131	TES-Admin-Secy 10 Mth	\$ 32,052	\$ 34,919	\$ 37,780	1.0000	\$ 39,149	1.0000	\$ 42,344	\$ 3,195	8.16%
01582400-51135	TES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 59		\$ 500		\$ 500	\$ -	0.00%
01612120-51131	HMS-Guidance-Secy 10 Mth	\$ 47,013	\$ 48,862	\$ 49,669	1.0000	\$ 48,862	1.0000	\$ 52,113	\$ 3,251	6.65%
01612120-51135	HMS-Guidance-Clerical Xtra Time	\$ -	\$ -	\$ 185	-	\$ -	-	\$ -	\$ -	#DIV/0!
01612400-51130	HMS-Admin-Secy 12 Mth	\$ 60,500	\$ 62,958	\$ 63,382	1.0000	\$ 62,056	1.0000	\$ 66,189	\$ 4,133	6.66%
01612400-51131	HMS-Admin-Secy 10 Mth	\$ 47,676	\$ 36,672	\$ 41,347	1.0000	\$ 42,976	1.0000	\$ 43,112	\$ 136	0.32%
01612400-51135	HMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 701		\$ -		\$ -	\$ -	#DIV/0!
01622120-51131	MMS-Guidance-Secy 10 Mth	\$ 48,622	\$ 49,820	\$ 50,849	1.0000	\$ 49,820	1.0000	\$ 53,101	\$ 3,281	6.59%
01622120-51135	MMS-Guidance-Clerical Xtra Time	\$ -	\$ -	\$ 142	-	\$ -	-	\$ -	\$ -	#DIV/0!
01622400-51130	MMS-Admin-Secy 12 Mth	\$ 60,450	\$ 62,698	\$ 63,648	1.0000	\$ 62,336	1.0000	\$ 65,899	\$ 3,563	5.72%
01622400-51131	MMS-Admin-Secy 10 Mth	\$ 47,676	\$ 48,862	\$ 50,047	1.0000	\$ 49,062	1.0000	\$ 52,113	\$ 3,051	6.22%
01622400-51135	MMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 196		\$ -		\$ -	\$ -	#DIV/0!
01711006-51131	THS-Ag Science-Secy 10 Mths	\$ 36,324	\$ 37,232	\$ 38,139	1.0000	\$ 37,292	1.0000	\$ 39,803	\$ 2,511	6.73%
01711006-51135	THS-Ag Science-Secy Xtra Time	\$ 471	\$ 597	\$ 261		\$ -		\$ 459	\$ 459	#DIV/0!
01711022-51131	THS-Alternate School-Secy 10 Mths	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712120-51130	THS-Guidance-Secy 12 Mths	\$ 173,223	\$ 179,112	\$ 182,261	3.0000	\$ 178,276	3.0000	\$ 190,634	\$ 12,359	6.93%
01712120-51135	THS-Guidance-Clerical Xtra Time	\$ -	\$ -	\$ 44	-	\$ -	-	\$ -	\$ -	#DIV/0!
01712220-51130	THS-Library-Secy 12 Mths	\$ -	\$ -	\$ 21,302	-	\$ -	-	\$ -	\$ -	#DIV/0!
01712220-51131	THS-Library-Secy 10 Mths	\$ 24,427	\$ 26,182	\$ 5,528	-	\$ -	-	\$ -	\$ -	#DIV/0!
01712220-51135	THS-Library-Secy Xtra Time	\$ -	\$ -	\$ 7	-	\$ -	-	\$ -	\$ -	#DIV/0!
01712400-51130	THS-Admin-Secy 12 Mth	\$ 118,637	\$ 122,963	\$ 103,255	2.0000	\$ 110,965	2.0000	\$ 122,919	\$ 11,954	10.77%
01712400-51131	THS-Admin-Secy 10 Mth	\$ 137,290	\$ 143,926	\$ 150,023	3.0000	\$ 146,665	3.0000	\$ 156,828	\$ 10,162	6.93%
01712400-51135	THS-Admin-Clerical Xtra Time	\$ 229	\$ -	\$ 898		\$ 250		\$ 250	\$ -	0.00%
01713201-51131	Sports-Sports General-Secy 10 Mths	\$ 48,622	\$ 49,820	\$ 50,317	1.0000	\$ 49,820	1.0000	\$ 43,112	\$ (6,708)	-13.46%
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	\$ 3,000	\$ 4,500	\$ 4,707		\$ 4,500		\$ 4,500	\$ -	0.00%
01741200-51130	Continuing Ed-Admin-Secy	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01802320-51115	Super-Personnel-Support Staff	\$ 162,500	\$ 166,559	\$ 169,892	2.0000	\$ 173,320	2.0000	\$ 177,247	\$ 3,927	2.27%
01802320-51131	Super-Personnel-Support Staff-10 Mth	\$ 42,845	\$ 44,529	\$ 45,611	1.0000	\$ 44,529	1.0000	\$ 47,494	\$ 2,965	6.66%
01802320-51135	Super-Personnel-Clerical Xtra Time	\$ 1,782	\$ 3,800	\$ 3,682		\$ -		\$ -	\$ -	#DIV/0!
01822230-51130	Facilities-Admin-Secy 12 Mth	\$ 122,796	\$ 127,354	\$ 129,487	2.0000	\$ 126,517	2.0000	\$ 134,899	\$ 8,381	6.62%
01822230-51135	Facilities-Admin-Clerical Xtra Time	\$ -	\$ -	\$ 228	-	\$ 500	-	\$ -	\$ (500)	-100.00%
01882700-51130	Trans-Admin-Secy 12 Mth	\$ 94,646	\$ 101,590	\$ 108,814	1.7500	\$ 106,417	1.7500	\$ 113,466	\$ 7,048	6.62%
01882700-51131	Trans-Admin-Secy 10 Mth	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-51135	Trans-Admin-Clerical Xtra Time	\$ 3,723	\$ 2,215	\$ 6,791		\$ 3,890		\$ 3,890	\$ -	0.00%
01902310-51136	Super-BOE-Secy-BOE Mtgs	\$ 3,275	\$ 3,150	\$ 3,100		\$ 4,000		\$ 4,000	\$ -	0.00%
01902320-51130	Super-Admin-Support Staff	\$ 133,604	\$ 150,014	\$ 156,278	2.0000	\$ 156,298	2.0000	\$ 159,424	\$ 3,126	2.00%

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01902320-51135	Super-Admin-Clerical Xtra Time	\$ 729	\$ 646	\$ 93		\$ -		\$ -	\$ -	#DIV/0!
01912520-51130	Bus Off-Admin-Support 12 Mth	\$ 263,445	\$ 272,108	\$ 292,911	4.0000	\$ 288,532	4.0000	\$ 303,681	\$ 15,149	5.25%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	\$ 4,725	\$ 4,958	\$ 7,348		\$ 1,500		\$ 1,500	\$ -	0.00%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	\$ 1,746	\$ -	\$ 588		\$ 3,000		\$ 2,000	\$ (1,000)	-33.33%
	<b>Administrative Support Total</b>	<b>\$ 2,668,104</b>	<b>\$ 2,715,029</b>	<b>\$ 2,755,866</b>	<b>47.2500</b>	<b>\$ 2,717,863</b>	<b>47.6500</b>	<b>\$ 2,921,139</b>	<b>\$ 203,276</b>	<b>7.48%</b>
<b>Paras &amp; Aides</b>										
01011000-51120	TECEC-Classroom-Paras	\$ 170,486	\$ 164,141	\$ 215,657	8.0000	\$ 209,051	9.1700	\$ 244,027	\$ 34,976	16.73%
01011000-51122	TECEC-Classroom-ABA Paras	\$ 207,061	\$ 228,594	\$ 236,678	8.5000	\$ 255,146	8.8200	\$ 275,633	\$ 20,486	8.03%
01011200-51120	PPS-L/W-Instructional Paras	\$ 1,845,315	\$ 1,803,698	\$ 2,282,165	92.1900	\$ 2,414,091	98.5200	\$ 2,639,546	\$ 225,454	9.34%
01011200-51121	PPS-D/W-Para Xtra Time	\$ 441,582	\$ 93,099	\$ 54,020		\$ 200,000		\$ 200,000	\$ -	0.00%
01011200-51122	PPS-L/W-ABA Paras	\$ 986,810	\$ 1,035,940	\$ 1,127,950	46.0000	\$ 1,548,142	48.0000	\$ 1,486,608	\$ (61,534)	-3.97%
01032130-51128	PPS-L/W-Health Aides	\$ 75,846	\$ 81,700	\$ 85,209	3.0000	\$ 87,044	3.0000	\$ 88,967	\$ 1,923	2.21%
01371200-51122	PPS-ESY-ABA Paras	\$ 80,694	\$ 37,396	\$ 81,991		\$ 80,000		\$ 82,400	\$ 2,400	3.00%
01371200-51128	PPS-ESY-Health Aides	\$ 6,868	\$ -	\$ 5,165		\$ -		\$ -	\$ -	#DIV/0!
01371200-51129	PPS-ESY-Para	\$ 43,260	\$ 1,313	\$ 41,358		\$ 50,000		\$ 51,500	\$ 1,500	3.00%
01412210-51120	PPS-D/W-Para Training	\$ 6,589	\$ 256	\$ 11,503		\$ -		\$ 10,000	\$ 10,000	#DIV/0!
01511001-51120	BHES-Classroom-Instructional Aides	\$ 61,525	\$ 26,023	\$ 27,664	3.3000	\$ 72,675	2.0000	\$ 57,686	\$ (14,989)	-20.62%
01512400-51120	BHES-Admin-Paras	\$ 16,941	\$ 16,827	\$ 11,870	1.0000	\$ 19,689	1.0000	\$ 20,789	\$ 1,100	5.59%
01521001-51120	FTES-Classroom-Instructional Aides	\$ 68,913	\$ 21,427	\$ 24,179	3.3000	\$ 69,460	2.0000	\$ 58,731	\$ (10,729)	-15.45%
01522400-51120	FTES-Admin-Paras	\$ 35,717	\$ 35,677	\$ 39,120	1.5800	\$ 34,036	1.5800	\$ 41,287	\$ 7,251	21.30%
01531001-51120	DFES-Classroom-Instructional Aides	\$ 52,190	\$ 29,034	\$ 21,593	2.6700	\$ 51,867	2.0000	\$ 51,700	\$ (167)	-0.32%
01532400-51120	DFES-Admin-Paras	\$ 20,707	\$ 21,003	\$ 17,127	1.0000	\$ 21,812	1.0000	\$ 20,351	\$ (1,461)	-6.70%
01541001-51120	MBES-Classroom-Instructional Aides	\$ 63,568	\$ 23,146	\$ 11,398	3.3000	\$ 64,834	2.0000	\$ 51,785	\$ (13,049)	-20.13%
01542400-51120	MBES-Admin-Paras	\$ 9,119	\$ 10,543	\$ 11,940	0.5000	\$ 11,961	0.5000	\$ 12,893	\$ 932	7.79%
01551001-51120	JRES-Classroom-Instructional Aides	\$ 44,961	\$ 23,372	\$ 26,469	2.6700	\$ 55,806	2.0000	\$ 56,641	\$ 836	1.50%
01552400-51120	JRES-Admin-Paras	\$ 18,679	\$ 16,750	\$ 20,524	1.0000	\$ 21,237	1.0000	\$ 23,292	\$ 2,055	9.68%
01581001-51120	TES-Classroom-Instructional Aides	\$ 54,831	\$ 21,230	\$ 25,646	2.0000	\$ 45,952	2.0000	\$ 58,731	\$ 12,779	27.81%
01582400-51120	TES-Admin-Paras	\$ 16,591	\$ 17,187	\$ 19,465	1.0000	\$ 21,237	1.0000	\$ 23,466	\$ 2,229	10.50%
01612220-51120	HMS-Library-Paras	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01612400-51120	HMS-Admin-Admin Para	\$ 12,911	\$ 12,914	\$ 13,828	0.5000	\$ 12,229	0.5000	\$ 13,185	\$ 956	7.81%
01622220-51120	MMS-Library-Paras	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622400-51120	MMS-Admin-Admin Para	\$ 45,205	\$ 46,513	\$ 48,624	1.5000	\$ 40,109	0.5000	\$ 13,783	\$ (26,326)	-65.64%
01712400-51120	THS-L/W-Paras	\$ 120,649	\$ 73,057	\$ 79,178	3.0000	\$ 77,211	3.0000	\$ 82,724	\$ 5,513	7.14%
	<b>Paras &amp; Aides Total</b>	<b>\$ 4,507,018</b>	<b>\$ 3,840,839</b>	<b>\$ 4,540,321</b>	<b>186.0100</b>	<b>\$ 5,463,591</b>	<b>189.5900</b>	<b>\$ 5,665,724</b>	<b>\$ 202,133</b>	<b>3.70%</b>
<b>Substitutes</b>										
01802320-51113	Super-Personnel-Substitute Teachers	\$ -	\$ -	\$ 76,911		\$ -		\$ -	\$ -	#DIV/0!
01802320-51117	Super-Personnel-Substitute Teachers	\$ 677,712	\$ 767,296	\$ 800,698		\$ 684,900		\$ 800,000	\$ 115,100	16.81%
01802320-51129	Super-Personnel-Substitute Paras	\$ 84,800	\$ 118,894	\$ 205,037		\$ 95,000		\$ 200,000	\$ 105,000	110.53%
01802320-51139	Super-Personnel-Substitute Secys	\$ 13,981	\$ 10,797	\$ 44,354		\$ -		\$ 10,000	\$ 10,000	#DIV/0!
01802320-51140	Facilities-Admin-Substitutes	\$ 53,205	\$ 48,533	\$ 40,309		\$ 55,000		\$ 55,000	\$ -	0.00%
	<b>Substitutes Total</b>	<b>\$ 829,699</b>	<b>\$ 945,520</b>	<b>\$ 1,167,308</b>	<b>\$ -</b>	<b>\$ 834,900</b>	<b>\$ -</b>	<b>\$ 1,065,000</b>	<b>\$ 230,100</b>	<b>27.56%</b>
<b>Coaches &amp; Advisors</b>										
01613202-51116	HMS-Activities-Advisors	\$ 36,544	\$ 18,578	\$ 32,791		\$ 40,000		\$ 45,000	\$ 5,000	12.50%

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01623202-51116	MMS-Activities-Advisors	\$ 38,743	\$ 24,897	\$ 40,257		\$ 40,000		\$ 45,000	\$ 5,000	12.50%
01711016-51116	THS-Music-Directors	\$ 17,626	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01713202-51116	THS-Activities-Advisors	\$ 111,261	\$ 109,298	\$ 120,297		\$ 128,578		\$ 129,863	\$ 1,285	1.00%
01713201-51116	Sports-Sports General-Coaches	\$ 13,976	\$ 13,129	\$ 20,124		\$ 637,583		\$ 796,781	\$ 159,198	24.97%
01723301-51116	Sports-Baseball-Coaches	\$ -	\$ 18,218	\$ 18,509		\$ -		\$ -	\$ -	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	\$ 38,190	\$ 38,666	\$ 39,284		\$ -		\$ -	\$ -	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	\$ 17,993	\$ 17,029	\$ 17,905		\$ -		\$ -	\$ -	#DIV/0!
01723304-51116	Sports-Football-Coaches	\$ 45,166	\$ 45,730	\$ 46,460		\$ -		\$ -	\$ -	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	\$ 20,562	\$ 32,717	\$ 27,196		\$ -		\$ -	\$ -	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	\$ -	\$ 35,479	\$ 36,528		\$ -		\$ -	\$ -	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	\$ 35,986	\$ 36,436	\$ 37,018		\$ -		\$ -	\$ -	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	\$ 25,263	\$ 19,630	\$ 20,548		\$ -		\$ -	\$ -	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	\$ -	\$ 21,566	\$ 21,910		\$ -		\$ -	\$ -	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	\$ 23,498	\$ 23,792	\$ 24,172		\$ -		\$ -	\$ -	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	\$ 13,219	\$ 26,768	\$ 27,196		\$ -		\$ -	\$ -	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	\$ 19,095	\$ 19,333	\$ 19,642		\$ -		\$ -	\$ -	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	\$ -	\$ 38,666	\$ 39,284		\$ -		\$ -	\$ -	#DIV/0!
01723314-51116	Sports-Softball-Coaches	\$ -	\$ 17,029	\$ 17,905		\$ -		\$ -	\$ -	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	\$ 11,017	\$ 11,154	\$ 11,332		\$ -		\$ -	\$ -	#DIV/0!
01723316-51116	Sports-Golf-Coaches	\$ -	\$ 11,898	\$ 9,113		\$ -		\$ -	\$ -	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	\$ 26,438	\$ 26,768	\$ 27,196		\$ -		\$ -	\$ -	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	\$ 24,234	\$ 19,704	\$ 20,229		\$ -		\$ -	\$ -	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	\$ 13,781	\$ 19,597	\$ 25,289		\$ -		\$ -	\$ -	#DIV/0!
	<b>Coaches Total</b>	<b>\$ 328,418</b>	<b>\$ 493,309</b>	<b>\$ 506,840</b>	<b>\$ -</b>	<b>\$ 637,583</b>	<b>\$ -</b>	<b>\$ 796,781</b>	<b>\$ 159,198</b>	<b>24.97%</b>
	<b>Coaches &amp; Advisors Total</b>	<b>\$ 532,591</b>	<b>\$ 646,082</b>	<b>\$ 700,184</b>	<b>\$ -</b>	<b>\$ 846,161</b>	<b>\$ -</b>	<b>\$ 1,016,644</b>	<b>\$ 170,483</b>	<b>20.15%</b>
<b>Salaries Other</b>										
01011201-51117	PPS-L/W-Tutors Homebound	\$ -	\$ -	\$ 36,516		\$ 106,000	0.5000	\$ 32,212	\$ (73,789)	-69.61%
01011203-51117	PPS-L/W-Tutors Tutorial	\$ -	\$ -	\$ 53,355		\$ 75,000		\$ 77,000	\$ 2,000	2.67%
01011204-51117	PPS-L/W-Tutors Expulsions	\$ -	\$ -	\$ 2,009		\$ 13,000		\$ 10,000	\$ (3,000)	-23.08%
01032130-51123	PPS-L/W-OT/PT Therapists	\$ 507,323	\$ 506,579	\$ 554,988	7.0000	\$ 553,077	7.0000	\$ 570,783	\$ 17,706	3.20%
01331200-51126	PPS-SPED-Work Experience	\$ 4,209	\$ 1,392	\$ 7,964		\$ 5,800		\$ 6,000	\$ 200	3.45%
01401201-51117	Asst Super-L/W-Tutors Homebound	\$ 101,184	\$ 20,726	\$ 1,396		\$ -		\$ 1,500	\$ 1,500	#DIV/0!
01401203-51117	Asst Super-L/W-Tutors Tutorial	\$ 59,028	\$ 23,869	\$ 3,451		\$ -		\$ 3,500	\$ 3,500	#DIV/0!
01401204-51117	Asst Super-L/W-Tutors Expulsions	\$ 12,122	\$ -	\$ 6,508		\$ -		\$ 7,000	\$ 7,000	#DIV/0!
01412210-51129	Curr Dir-D/W-Other Non-Certified	\$ 70,928	\$ 73,523	\$ 74,439	1.0000	\$ 75,922	1.0000	\$ 77,634	\$ 1,712	2.26%
01512400-51121	BHES-Admin-Lunch Aides	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-51121	FTES-Admin-Lunch Aides	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01532400-51121	DFES-Admin-Lunch Aides	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01542400-51121	MBES-Admin-Lunch Aides	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01552400-51121	JRES-Admin-Lunch Aides	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01582400-51121	TES-Admin-Lunch Aides	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-51129	THS-Ag Science-Misc Salaries	\$ 4,512	\$ 4,028	\$ 3,497		\$ 6,000		\$ 6,000	\$ -	0.00%
01741200-51110	Continuing Ed-Classroom Instructors	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail by Object



**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01802320-51127	Facilities-Substitute-Security Guards	\$ -	\$ -	\$ 27,430	-	\$ -	-	\$ -	\$ -	#DIV/0!
01822230-51127	Facilities-D/W-Security Guards	\$ 661,357	\$ 651,850	\$ 688,060	17.0000	\$ 723,946	16.3750	\$ 826,935	\$ 102,989	14.23%
01822230-51128	Facilities-D/W-Security Guards OT	\$ 93,965	\$ 47,970	\$ 44,843		\$ 60,000		\$ 45,000	\$ (15,000)	-25.00%
01882700-51150	Bus Monitors	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	\$ 64,585	\$ -	\$ 71,558	1.0000	\$ 71,558	1.0000	\$ 77,634	\$ 6,076	8.49%
	Salaries Other	\$ 1,579,214	\$ 1,329,937	\$ 1,576,016	26.0000	\$ 1,690,303	25.8750	\$ 1,741,198	\$ 50,895	3.01%
<b>Misc Salary Items</b>										
01912520-51198	D/W-Admin-Retiree Payments	\$ 477,194	\$ 292,286	\$ 278,903		\$ 300,000		\$ 300,000	\$ -	0.00%
01912520-51199	D/W-Admin-Reserve For Negotiations	\$ -	\$ 1,250,000	\$ -		\$ 98,000		\$ 60,000	\$ (38,000)	-38.78%
	Misc Salary Items Total	\$ 477,194	\$ 1,542,286	\$ 278,903		\$ 398,000		\$ 360,000	\$ (38,000)	-9.55%
	Salaries Total	\$ 72,269,197	\$ 71,592,730	\$ 73,296,681	936.7330	\$ 77,228,523	939.9680	\$ 79,020,147	\$ 1,791,624	2.32%
<b>Employee Benefits</b>										
<b>Health Insurance</b>										
01912520-52002	Benefits-Health & Dental	\$ 18,293,582	\$ 19,495,960	\$ 20,516,986		\$ 17,401,837		\$ 18,793,984	\$ 1,392,147	8.00%
01912520-52009	Benefits-Health Premium Share	\$ (0)	\$ (4,127,934)	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-52011	Benefits-Health Premium Share - Medical	\$ (3,703,706)	\$ -	\$ (4,209,253)		\$ -		\$ -	\$ -	#DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	\$ (225,110)	\$ -	\$ (278,086)		\$ -		\$ -	\$ -	#DIV/0!
	Health Insurance Total	\$ 14,364,765	\$ 15,368,026	\$ 16,029,648	\$ -	\$ 17,401,837	\$ -	\$ 18,793,984	\$ 1,392,147	8.00%
<b>FICA</b>										
01912520-52001	Benefits-FICA	\$ 1,779,133	\$ 1,735,472	\$ 1,875,485		\$ 1,932,381		\$ 1,980,691	\$ 48,310	2.50%
	FICA	\$ 1,779,133	\$ 1,735,472	\$ 1,875,485		\$ 1,932,381		\$ 1,980,691	\$ 48,310	2.50%
<b>Other Insurance</b>										
01912520-52004	Benefits-Disability Insurance	\$ 19,285	\$ 18,810	\$ 19,906		\$ 22,000		\$ 22,000	\$ -	0.00%
01912520-52003	D/W-Admin-Medical Waiver	\$ 201,227	\$ 191,277	\$ 197,850		\$ 200,000		\$ 200,000	\$ -	0.00%
01912520-52005	Benefits-Life Insurance	\$ 108,805	\$ 103,962	\$ 106,740		\$ 117,000		\$ 120,000	\$ 3,000	2.56%
	Other Insurance Total	\$ 329,317	\$ 314,049	\$ 324,497		\$ 339,000		\$ 342,000	\$ 3,000	0.88%
<b>Unemployment</b>										
01912520-52006	D/W-Admin-Unemployment	\$ 128,781	\$ 72,128	\$ 30,198		\$ 50,000		\$ 30,000	\$ (20,000)	-40.00%
	Unemployment Total	\$ 128,781	\$ 72,128	\$ 30,198		\$ 50,000		\$ 30,000	\$ (20,000)	-40.00%
<b>Benefits Other</b>										
01912520-52008	Benefits-Administrative Fees	\$ 17,790	\$ 13,529	\$ 12,860		\$ 18,000		\$ 18,000	\$ -	0.00%
01912520-52010	Benefits-TBOE 401a Contribution	\$ 165,193	\$ 172,982	\$ 221,565		\$ 180,000		\$ 240,000	\$ 60,000	33.33%
	Benefits Other Total	\$ 182,982	\$ 186,511	\$ 234,425		\$ 198,000		\$ 258,000	\$ 60,000	30.30%
	Employee Benefits Total	\$ 16,784,979	\$ 17,676,186	\$ 18,494,253		\$ 19,921,218		\$ 21,404,674	\$ 1,483,456	7.45%

**Purchased Professional Services**

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
<b>Legal</b>										
01011200-53308	PPS-Admin-Legal SPED	\$ 73,166	\$ 73,149	\$ 140,000		\$ 140,000		\$ 140,000	\$ -	0.00%
01902310-53308	Super-BOE-Legal-Reg Ed	\$ 168,031	\$ 113,263	\$ 145,783		\$ 110,000		\$ 120,000	\$ 10,000	9.09%
	<b>Legal Total</b>	<b>\$ 241,197</b>	<b>\$ 186,412</b>	<b>\$ 285,783</b>		<b>\$ 250,000</b>		<b>\$ 260,000</b>	<b>\$ 10,000</b>	<b>4.00%</b>
<b>Service Contracts</b>										
01011200-53300	PPS-Admin-Prof Purch'd Services	\$ 20,829	\$ 24,217	\$ 84,524		\$ 65,000		\$ 67,000	\$ 2,000	3.08%
01052130-53305	PPS-Health Services-Service Contracts	\$ 18,260	\$ 63,192	\$ 62,866		\$ 60,000		\$ 62,000	\$ 2,000	3.33%
01422520-53305	Tech-Admin-Maintenance Contracts	\$ 18,967	\$ 20,364	\$ 30,427		\$ 59,900		\$ 27,800	\$ (32,100)	-53.59%
01882700-53303	Trans-Admin-Software Support	\$ 6,787	\$ 7,126	\$ 7,411		\$ 7,000		\$ 7,500	\$ 500	7.14%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	\$ 78,078	\$ 81,665	\$ 80,269		\$ 82,000		\$ 82,000	\$ -	0.00%
01922530-53302	Asst Super-Info Svcs-Dbase Students	\$ 165,844	\$ 163,878	\$ 170,713		\$ 190,767		\$ 195,407	\$ 4,640	2.43%
	<b>Service Contracts Total</b>	<b>\$ 308,763</b>	<b>\$ 360,442</b>	<b>\$ 436,210</b>		<b>\$ 464,667</b>		<b>\$ 441,707</b>	<b>\$ (22,960)</b>	<b>-4.94%</b>
<b>Consultants</b>										
01011201-53210	PPS-Homebound Instructional Services	\$ -	\$ -	\$ 8,028		\$ -		\$ -	\$ -	#DIV/0!
01401201-53210	PPS-L/W-Consultants	\$ -	\$ -	\$ 4,150		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01011200-53230	PPS-L/W-Consultants	\$ 243,807	\$ 442,551	\$ 247,491		\$ 275,000		\$ 300,000	\$ 25,000	9.09%
	<b>Consultants Total</b>	<b>\$ 243,807</b>	<b>\$ 442,551</b>	<b>\$ 259,668</b>		<b>\$ 275,000</b>		<b>\$ 305,000</b>	<b>\$ 30,000</b>	<b>10.91%</b>
<b>Other Professional Services</b>										
01011000-53301	PPS-Police Services	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412210-53300	Curr Dir-D/W-Other Professional Svcs	\$ 2,317	\$ 10,236	\$ 3,330		\$ 19,000		\$ 10,000	\$ (9,000)	-47.37%
01422214-53300	Tech-L/W-Other Professional Svcs	\$ 6,525	\$ 1,871	\$ 1,349		\$ 4,600		\$ 4,500	\$ (100)	-2.17%
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	\$ 4,711	\$ -	\$ -		\$ 3,500		\$ 3,500	\$ -	0.00%
01422520-53300	Tech-Admin-Other Professional Svcs	\$ 16,496	\$ 3,821	\$ 6,604		\$ 8,500		\$ 6,800	\$ (1,700)	-20.00%
01512400-53301	BH-Police Services	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-53301	FT-Police Services	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01532400-53301	DF-Police Services	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01542400-53301	MB-Police Services	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01552400-53301	JR-Police Services	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01582400-53301	TA-Police Services	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01613202-53301	HMS-Activities-Police	\$ -	\$ 576	\$ 592		\$ 700		\$ -	\$ (700)	-100.00%
01623202-53301	MMS-Activities-Police	\$ 276	\$ 1,152	\$ 888		\$ 700		\$ 800	\$ 100	14.29%
01711016-53300	THS-Music-Other Professional Svcs	\$ 39,050	\$ 40,349	\$ 42,540		\$ 47,575		\$ 47,575	\$ -	0.00%
01712120-53220	THS-Guidance-Career Guidance	\$ 808	\$ 1,502	\$ 214		\$ 920		\$ 920	\$ -	0.00%
01712400-53301	THS-Admin-Police Services	\$ 75,590	\$ 89,712	\$ 115,441		\$ 65,000		\$ 65,000	\$ -	0.00%
01713201-53300	Sports-Sports General-Purch'd Svcs	\$ 217,258	\$ 150,410	\$ 171,472		\$ 282,000		\$ 139,000	\$ (143,000)	-50.71%
01713201-53301	Athletics - Police Services	\$ -	\$ -	\$ -		\$ 15,000		\$ 15,000	\$ -	0.00%
01723301-53300	Sports-Baseball-Purch'd Svcs	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-53300	Sports-Basketball-Purch'd Svcs	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-53300	Sports-Field Hockey-Purch'd Svcs	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-53300	Sports-Football-Purch'd Svcs	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723305-53300	Sports-Ice Hockey-Purch'd Svcs	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723306-53300	Sports-Lacrosse-Purch'd Svcs	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723307-53300	Sports-Soccer-Purch'd Svcs	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$	\$	
01723308-53300	Sports-Swimming-Purch'd Svcs	-	-	-		-		-	-	#DIV/0!
01723312-53300	Sports-Wrestling-Purch'd Svcs	-	-	-		-		-	-	#DIV/0!
01723315-53300	Sports-Gymnastics-Purch'd Svcs	-	-	-		-		-	-	#DIV/0!
01723317-53300	Sports-Cross Country-Purch'd Svcs	-	-	-		-		-	-	#DIV/0!
01723318-53300	Sports-Cheerleading-Purch'd Svcs	-	-	-		-		-	-	#DIV/0!
01741200-53300	Continuing Ed-Admin-In Service	-	-	-		-		-	-	#DIV/0!
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	-	-	6,600		3,000		3,000	-	0.00%
01882700-53300	Transportation-Professional Svcs	-	-	-		-		-	-	#DIV/0!
01902310-53300	Super-BOE-Professional Services	52,144	25,351	25,986		24,000		26,000	2,000	8.33%
01912520-53300	Bus Off-Admin-Professional Svcs	-	-	-		500		500	-	0.00%
01912520-53310	Bus Off-Admin-Athletic Insurance	78,390	88,192	92,602		92,000		93,000	1,000	1.09%
	<b>Other Professional Services Total</b>	<b>\$ 493,565</b>	<b>\$ 413,171</b>	<b>\$ 467,619</b>		<b>\$ 566,995</b>		<b>\$ 415,595</b>	<b>\$ (151,400)</b>	<b>-26.70%</b>
	<b>Purchased Professional Services Total</b>	<b>\$ 1,287,332</b>	<b>\$ 1,402,577</b>	<b>\$ 1,449,279</b>		<b>\$ 1,556,662</b>		<b>\$ 1,422,302</b>	<b>\$ (134,360)</b>	<b>-8.63%</b>
<b><u>Purchased Property Services</u></b>										
<b><u>Utilities</u></b>										
01842611-54101	Facilities-D/W-Electricity	1,043,020	1,051,729	1,141,406		1,034,705		1,170,000	135,295	13.08%
01842611-54105	Facilities-D/W-Water	123,300	115,890	118,013		125,000		125,000	-	0.00%
	<b>Utilities Total</b>	<b>\$ 1,166,320</b>	<b>\$ 1,167,619</b>	<b>\$ 1,259,419</b>		<b>\$ 1,159,705</b>		<b>\$ 1,295,000</b>	<b>\$ 135,295</b>	<b>11.67%</b>
<b><u>Repairs &amp; Service Fees</u></b>										
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	-	940	-		2,000		2,000	-	0.00%
01422214-54300	Tech-L/W-Repairs & Svc Fees	674	381	-		1,200		800	(400)	-33.33%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	-	-	-		500		500	-	0.00%
01422520-54300	Tech-Admin-Repairs & Svc Fees	60	-	-		1,500		1,200	(300)	-20.00%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	895	395	4,883		3,000		3,000	-	0.00%
01842610-54300	Facilities-Custodial-Repairs	2,515	4,091	829		8,000		3,000	(5,000)	-62.50%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	-	6,940	2,659		10,000		10,000	-	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	520	6,740	2,181		10,000		5,000	(5,000)	-50.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	6,482	6,699	10,400		8,000		8,000	-	0.00%
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	-	-	5,795		5,000		5,000	-	0.00%
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	51,575	59,176	53,570		45,000		45,000	-	0.00%
01852632-54300	Facilities-Inside Maint-Repairs & Svc Fees	14,046	2,905	5,546		10,000		5,000	(5,000)	-50.00%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	48,435	63,148	11,792		50,000		50,000	-	0.00%
01852633-54301	Facilities-Security-Service Contracts	-	-	-		1,000		-	(1,000)	-100.00%
01852634-54300	Facilities-Fire Protection-Service Contracts	-	-	42,202		20,000		20,000	-	0.00%
01852635-54300	Facilities-Floor Repair-Service Contracts	-	-	58,633		40,000		40,000	-	0.00%
01852637-54300	Facilities-Glass&Putty-Service Contracts	-	-	9,969		5,000		5,000	-	0.00%
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	64,904	56,522	198,270		100,000		100,000	-	0.00%
01852642-54300	Facilities-Painting-Service Contracts	-	-	-		10,000		-	(10,000)	-100.00%
01852643-54300	Facilities-Equipment-Repairs & Svc Fees	-	-	1,000		-		7,500	7,500	#DIV/0!
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	1,829	12,445	1,830		10,000		5,000	(5,000)	-50.00%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	39,959	35,411	53,893		40,000		40,000	-	0.00%
01852646-54300	Facilities-Pest Control-Service Contracts	-	-	9,886		10,000		10,000	-	0.00%

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	\$ -	\$ 10,482	\$ 23,201		\$ 10,000		\$ 20,000	\$ 10,000	100.00%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	\$ 1,425	\$ 975	\$ 12,248		\$ 15,000		\$ 18,000	\$ 3,000	20.00%
01852649-54300	Facilities-Welding-Repairs & Svc Fees	\$ -	\$ -	\$ 20		\$ -		\$ -	\$ -	#DIV/0!
	<b>Repairs &amp; Service Fees Total</b>	<b>\$ 233,318</b>	<b>\$ 267,250</b>	<b>\$ 508,804</b>		<b>\$ 415,200</b>		<b>\$ 404,000</b>	<b>\$ (11,200)</b>	<b>-2.70%</b>
<b><u>Copiers</u></b>										
01422520-54409	D/W Copiers	\$ -	\$ -	\$ 244,980		\$ 265,000		\$ 265,000	\$ -	0.00%
01902320-54409	D/W-Admin-Copiers	\$ 261,287	\$ 254,912	\$ 8,825		\$ -		\$ -	\$ -	#DIV/0!
	<b>Copiers Total</b>	<b>\$ 261,287</b>	<b>\$ 254,912</b>	<b>\$ 253,805</b>		<b>\$ 265,000</b>		<b>\$ 265,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Other Purchased Property Services</u></b>										
01512400-54900	BHES-Admin-Other Purch'd Svcs	\$ 24	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01522400-54900	FTES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01532400-54900	DFES-Admin-Other Purch'd Svcs	\$ 225	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01542400-54900	MBES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -		\$ 300		\$ -	\$ (300)	-100.00%
01552400-54900	JRES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ 356		\$ 500		\$ 500	\$ -	0.00%
01582400-54900	TES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	\$ -	\$ 283	\$ 1,140		\$ 1,200		\$ 1,200	\$ -	0.00%
01612400-54900	HMS-Classroom-Other Purch'd Svcs	\$ 262	\$ 684	\$ -		\$ 1,700		\$ 1,700	\$ -	0.00%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	\$ 570	\$ 220	\$ 631		\$ 1,000		\$ 1,000	\$ -	0.00%
01622400-54900	MMS-Classroom-Other Purch'd Svcs	\$ 650	\$ 505	\$ 741		\$ 1,700		\$ 1,500	\$ (200)	-11.76%
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	\$ 738	\$ 3,184	\$ 2,616		\$ 3,000		\$ 3,000	\$ -	0.00%
01711014-54900	THS-Technology Education-Other Purch'd Prop Svcs	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711016-54201	THS-Music-Uniform Cleaning	\$ 1,865	\$ -	\$ -		\$ 1,500		\$ 1,500	\$ -	0.00%
01713201-54200	Sports-Sports General-Cleaning Svcs	\$ 11,424	\$ 11,924	\$ 8,631		\$ 15,000		\$ 15,000	\$ -	0.00%
01842610-54103	Facilities-Custodial-Trash/Recycling	\$ 46,109	\$ 46,385	\$ 64,067		\$ 50,000		\$ 75,000	\$ 25,000	50.00%
01842610-54202	Facilities-Custodial-Cleaning	\$ 3,715	\$ 3,964	\$ 3,830		\$ 3,900		\$ 4,000	\$ 100	2.56%
01852631-54301	Facilities-Maint-Elevator Services	\$ 61,226	\$ 29,430	\$ 29,110		\$ 30,000		\$ 30,000	\$ -	0.00%
01882700-54900	Trans-Admin-Purch'd Property Svcs	\$ -	\$ 96	\$ -		\$ 500		\$ 500	\$ -	0.00%
	<b>Other Purch'd Property Services Total</b>	<b>\$ 126,808</b>	<b>\$ 96,675</b>	<b>\$ 111,122</b>		<b>\$ 111,500</b>		<b>\$ 136,100</b>	<b>\$ 24,600</b>	<b>22.06%</b>
	<b>Purchased Property Services Total</b>	<b>\$ 1,787,733</b>	<b>\$ 1,786,456</b>	<b>\$ 2,133,150</b>		<b>\$ 1,951,405</b>		<b>\$ 2,100,100</b>	<b>\$ 148,695</b>	<b>7.62%</b>
<b><u>Purchased Other Services</u></b>										
<b><u>Transportation</u></b>										
01711006-55809	THS-Ag Science-Transportation	\$ 160	\$ 250	\$ 995		\$ 2,629		\$ 2,629	\$ -	0.00%
01711016-55809	THS-Music-Transportation	\$ 13,419	\$ -	\$ 8,739		\$ 17,500		\$ 20,000	\$ 2,500	14.29%
01711022-55809	THS-Alternate School-Field Trips	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01713202-55807	THS-Activities-Competitions	\$ 875	\$ 1,066	\$ 3,700		\$ 45,000		\$ 45,000	\$ -	0.00%
01882700-55101	Trans-Admin-Reg Buses	\$ 3,096,519	\$ 2,082,614	\$ 3,273,550		\$ 3,533,461		\$ 4,203,244	\$ 669,783	18.96%
01882700-55102	Trans-Admin-ACE Trips	\$ 2,314	\$ -	\$ -		\$ 3,000		\$ 3,600	\$ 600	20.00%
01882700-55105	Trans-Admin-SPED-Summer Buses	\$ 160,000	\$ 18,664	\$ 256,739		\$ 237,280		\$ 308,086	\$ 70,806	29.84%
01882700-55109	Trans-Admin-Fuel	\$ 192,428	\$ 182,542	\$ 283,914		\$ 344,300		\$ 414,300	\$ 70,000	20.33%
01882700-55809	Trans-Admin-Field Trips	\$ 9,000	\$ 134	\$ 9,276		\$ 8,000		\$ 9,000	\$ 1,000	12.50%

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01882701-55101	Trans-Admin-SPED In District	\$ 950,000	\$ 1,342,826	\$ 1,602,864		\$ 1,389,649		\$ 1,729,948	\$ 340,299	24.49%
01882701-55105	Trans-Admin-SPED Out of District	\$ 648,169	\$ 432,427	\$ 691,171		\$ 770,100		\$ 922,843	\$ 152,743	19.83%
01882701-55108	Trans-Admin-Monitors	\$ 251,014	\$ 228,984	\$ 201,265		\$ 263,000		\$ 315,895	\$ 52,895	20.11%
01713201-55809	THS-Activities-Sports	\$ 61,974	\$ 26,247	\$ 123,149		\$ 130,810		\$ 140,000	\$ 9,190	7.03%
01723301-55809	Sports-Baseball-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-55809	Sports-Basketball-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723303-55809	Sports-Field Hockey-Buses	\$ 1,707	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-55809	Sports-Football-Buses	\$ 1,865	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723305-55809	Sports-Ice Hockey-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723306-55809	Sports-Lacrosse-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723307-55809	Sports-Soccer-Buses	\$ 4,743	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723308-55809	Sports-Swimming-Buses	\$ 1,266	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723309-55809	Sports-Tennis-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723310-55809	Sports-Indoor Track-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723311-55809	Sports-Volleyball-Buses	\$ 2,515	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723312-55809	Sports-Wrestling-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723313-55809	Sports-Outdoor Track-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723314-55809	Sports-Softball-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723315-55809	Sports-Gymnastics-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723316-55809	Sports-Golf-Buses	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723317-55809	Sports-Cross Country-Buses	\$ 4,635	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723318-55809	Sports-Cheerleading-Buses	\$ 894	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	<b>Sports Transportation Total</b>	<b>\$ 79,599</b>	<b>\$ 26,247</b>	<b>\$ 123,149</b>		<b>\$ 130,810</b>		<b>\$ 140,000</b>	<b>\$ 9,190</b>	<b>7.03%</b>
	<b>Transportation Total</b>	<b>\$ 5,403,497</b>	<b>\$ 4,315,755</b>	<b>\$ 6,455,364</b>		<b>\$ 6,744,729</b>		<b>\$ 8,114,545</b>	<b>\$ 1,369,816</b>	<b>20.31%</b>
<b><u>Communications</u></b>										
01422520-55903	Tech-Admin-Telephone Cell	\$ 32,286	\$ 33,362	\$ 34,822		\$ 33,500		\$ 35,000	\$ 1,500	4.48%
01422520-55904	Tech-Admin-Telephone LAN	\$ 91,223	\$ 99,519	\$ 96,588		\$ 68,100		\$ 100,382	\$ 32,282	47.40%
01422520-55907	Tech-Admin-WAN Communications	\$ 155,428	\$ 154,869	\$ 155,889		\$ 198,100		\$ 199,100	\$ 1,000	0.50%
	<b>Communications Total</b>	<b>\$ 278,937</b>	<b>\$ 287,750</b>	<b>\$ 287,298</b>		<b>\$ 299,700</b>		<b>\$ 334,482</b>	<b>\$ 34,782</b>	<b>11.61%</b>
<b><u>Postage</u></b>										
01902320-55900	Super-Admin-Postage	\$ 44,192	\$ 25,227	\$ 29,651		\$ 46,000		\$ 35,000	\$ (11,000)	-23.91%
	<b>Postage Total</b>	<b>\$ 44,192</b>	<b>\$ 25,227</b>	<b>\$ 29,651</b>		<b>\$ 46,000</b>		<b>\$ 35,000</b>	<b>\$ (11,000)</b>	<b>-23.91%</b>
<b><u>Advertising</u></b>										
01802130-55903	HR-Admin-Advertising	\$ -	\$ -	\$ -		\$ 1,675		\$ 1,675	\$ -	0.00%
01912520-55903	Bus Off-Admin-Advertising	\$ 1,282	\$ 1,307	\$ 1,992		\$ 1,300		\$ 1,300	\$ -	0.00%
	<b>Advertising Total</b>	<b>\$ 1,282</b>	<b>\$ 1,307</b>	<b>\$ 1,992</b>		<b>\$ 2,975</b>		<b>\$ 2,975</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Interns</u></b>										
01401000-55502	THS-Classroom-Interns	\$ 46,800	\$ -	\$ 15,000		\$ 48,750		\$ 48,750	\$ -	0.00%
01401000-55503	TECEC-Classroom-Interns	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01511001-55500	BHES-Classroom-Interns	\$ 31,200	\$ 31,300	\$ 30,600		\$ 32,500		\$ 32,500	\$ -	0.00%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01521001-55500	FTES-Classroom-Interns	\$ 31,200	\$ 31,300	\$ 30,600		\$ 32,500		\$ 32,500	\$ -	0.00%
01531001-55500	DFES-Classroom-Interns	\$ 24,800	\$ 55,650	\$ 22,950		\$ 32,500		\$ 32,500	\$ -	0.00%
01541001-55500	MBES-Classroom-Interns	\$ 23,400	\$ 15,650	\$ 30,600		\$ 32,500		\$ 32,500	\$ -	0.00%
01551001-55500	JRES-Classroom-Interns	\$ 31,200	\$ 31,125	\$ 7,650		\$ 32,500		\$ 32,500	\$ -	0.00%
01581001-55500	TES-Classroom-Interns	\$ 39,000	\$ 31,125	\$ 30,600		\$ 32,500		\$ 32,500	\$ -	0.00%
01611001-55500	HMS-Classroom-Interns	\$ 20,020	\$ 19,475	\$ 30,600		\$ 48,750		\$ 48,750	\$ -	0.00%
01621001-55500	MMS-Classroom-Interns	\$ 31,200	\$ 35,825	\$ 30,600		\$ 48,750		\$ 48,750	\$ -	0.00%
	<b>Interns Total</b>	<b>\$ 278,820</b>	<b>\$ 251,450</b>	<b>\$ 229,200</b>		<b>\$ 341,250</b>		<b>\$ 341,250</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Tuition</u></b>										
01396110-55600	PPS-L/W-Tuition Outplaced	\$ 3,755,378	\$ 4,407,032	\$ 5,259,265		\$ 4,807,698		\$ 5,300,000	\$ 492,302	10.24%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	\$ -	\$ -	\$ (1,230,715)		\$ (1,300,000)		\$ (1,381,942)	\$ (81,942)	6.30%
01402320-55600	Asst Super-Admin-Tuition	\$ 210,600	\$ 440,758	\$ 447,148		\$ 454,000		\$ 454,000	\$ -	0.00%
01741200-55600	Adult Ed-Outgoing Tuition	\$ -	\$ -	\$ 40,000		\$ -		\$ 61,050	\$ 61,050	#DIV/0!
	<b>Tuition Total</b>	<b>\$ 3,965,978</b>	<b>\$ 4,847,790</b>	<b>\$ 4,515,698</b>		<b>\$ 3,961,698</b>		<b>\$ 4,433,108</b>	<b>\$ 471,410</b>	<b>11.90%</b>
<b><u>Printing</u></b>										
01011000-55906	TECEC-Admin-Printing	\$ 695	\$ 298	\$ 225		\$ 200		\$ 200	\$ -	0.00%
01011200-55906	PPS-Admin-Printing	\$ -	\$ 385	\$ 92		\$ 500		\$ 500	\$ -	0.00%
01402320-55906	Asst Super-Admin-Printing	\$ 392	\$ 300	\$ 1,207		\$ 1,500		\$ 1,500	\$ -	0.00%
01412210-55906	Curr Dir-Admin-Printing	\$ 1,570	\$ 907	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01612400-55906	HMS-Classroom-Printing	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622400-55906	MMS-Classroom-Printing	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-55906	THS-Ag Science-Printing	\$ 283	\$ -	\$ 950		\$ 1,500		\$ 1,500	\$ -	0.00%
01712400-55906	THS-Admin-Printing	\$ 13,855	\$ 6,927	\$ 4,849		\$ 9,000		\$ 7,000	\$ (2,000)	-22.22%
01713202-55906	THS-Activities-Printing	\$ -	\$ -	\$ 13		\$ 500		\$ 500	\$ -	0.00%
01902320-55905	Super-Admin-Printing	\$ -	\$ 544	\$ -		\$ 550		\$ 550	\$ -	0.00%
	<b>Printing Total</b>	<b>\$ 16,794</b>	<b>\$ 9,360</b>	<b>\$ 7,336</b>		<b>\$ 13,750</b>		<b>\$ 11,750</b>	<b>\$ (2,000)</b>	<b>-14.55%</b>
<b><u>Other Purch'd Services</u></b>										
01011000-55800	TECEC-Admin-Professional Devt	\$ 50	\$ -	\$ -		\$ 700		\$ 700	\$ -	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	\$ -	\$ -	\$ 210		\$ 23,824		\$ 7,000	\$ (16,824)	-70.62%
01011200-55800	PPS-Admin-Professional Devt	\$ 26,250	\$ 668	\$ 15,514		\$ 30,000		\$ 20,000	\$ (10,000)	-33.33%
01011200-55801	PPS-D/W-Mileage	\$ 7,714	\$ 3,933	\$ 6,279		\$ 15,000		\$ 10,000	\$ (5,000)	-33.33%
01401203-55801	Asst Super-L/W-Mileage	\$ 9,354	\$ 3,086	\$ 6,436		\$ 12,000		\$ 12,000	\$ -	0.00%
01402320-55800	Asst Super-Admin-Professional Devt	\$ 3,510	\$ -	\$ 2,202		\$ 20,000		\$ 20,000	\$ -	0.00%
01402320-55800	Asst Super-Other-Professional Devt	\$ -	\$ -	\$ 1,480		\$ -		\$ -	\$ -	#DIV/0!
01412210-55800	Curr Dir-Admin-Professional Devt	\$ 58,897	\$ 23,682	\$ 59,341		\$ 64,370		\$ 65,000	\$ 630	0.98%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	\$ -	\$ 1,828	\$ (12)		\$ -		\$ -	\$ -	#DIV/0!
01422520-55800	Tech-Admin-Professional Devt	\$ 35	\$ 100	\$ 198		\$ 2,500		\$ 1,500	\$ (1,000)	-40.00%
01422520-55804	Tech-Admin-Mileage	\$ 2,324	\$ 2,099	\$ 1,456		\$ 3,000		\$ 2,800	\$ (200)	-6.67%
01512400-55800	BHES-Admin-Professional Devt	\$ 466	\$ 389	\$ -		\$ 500		\$ 500	\$ -	0.00%
01522400-55800	FTES-Admin-Professional Devt	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01532400-55800	DFES-Admin-Professional Devt	\$ 506	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01542400-55800	MBES-Admin-Professional Devt	\$ -	\$ -	\$ -		\$ 250		\$ 500	\$ 250	100.00%
01552400-55800	JRES-Admin-Professional Devt	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01582400-55800	TES-Admin-Professional Devt	\$ 79	\$ 274	\$ 349		\$ 500		\$ 500	\$ -	0.00%
01612400-55800	HMS-Admin-Professional Devt	\$ 675	\$ 830	\$ 504		\$ 1,500		\$ 1,000	\$ (500)	-33.33%
01622400-55800	MMS-Admin-Professional Devt	\$ -	\$ -	\$ 504		\$ 1,500		\$ 1,000	\$ (500)	-33.33%
01711001-55800	THS-Classroom-Professional Devt	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711002-55800	THS-Art-Professional Devt	\$ -	\$ -	\$ 1,698		\$ -		\$ -	\$ -	#DIV/0!
01711011-55800	THS-World Lang-Professional Devt	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712400-55800	THS-Admin-Professional Devt	\$ 6,110	\$ 1,275	\$ 1,378		\$ 3,500		\$ 2,000	\$ (1,500)	-42.86%
01712400-55901	THS-Admin-Other Purch'd Svcs	\$ 1,638	\$ -	\$ 177		\$ 1,750		\$ 2,000	\$ 250	14.29%
01741200-55800	Continuing Ed-Admin-Professional Devt	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01741200-55900	Continuing Ed-Other Purch'd Svcs	\$ 25,000	\$ 40,000	\$ -		\$ 61,050		\$ -	\$ (61,050)	-100.00%
01802130-55800	HR-Personnel-Professional Devt	\$ -	\$ -	\$ -		\$ 16,550		\$ 16,550	\$ -	0.00%
01802130-55900	HR-Personnel-Other Purch'd Svcs	\$ 57,606	\$ 114,883	\$ 117,236		\$ 115,800		\$ 117,770	\$ 1,970	1.70%
01822230-55800	Facilities-Admin-Professional Devt	\$ 5,490	\$ 187	\$ 662		\$ 2,000		\$ 1,000	\$ (1,000)	-50.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	\$ 14,160	\$ 12,965	\$ 14,384		\$ 21,000		\$ 15,000	\$ (6,000)	-28.57%
01842610-55803	Facilities-Admin-Mileage	\$ 2,170	\$ 2,156	\$ 1,180		\$ 2,500		\$ 2,000	\$ (500)	-20.00%
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	\$ 250	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-55800	Trans-Admin-Professional Devt	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01902310-55800	Super-BOE-Professional Devt	\$ 801	\$ 130	\$ -		\$ 1,400		\$ 2,000	\$ 600	42.86%
01902320-55800	Super-Admin-Professional Devt	\$ 3,407	\$ 7,840	\$ 10,759		\$ 5,000		\$ 5,000	\$ -	0.00%
01912520-55800	Bus Off-Admin-Professional Devt	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	\$ 1,440	\$ 9,520	\$ 2,085		\$ 14,000		\$ 10,000	\$ (4,000)	-28.57%
	<b>Other Purch'd Services Total</b>	<b>\$ 227,933</b>	<b>\$ 225,845</b>	<b>\$ 244,020</b>		<b>\$ 421,694</b>		<b>\$ 317,320</b>	<b>\$ (104,374)</b>	<b>-24.75%</b>
	<b>Purchased Other Services Total</b>	<b>\$ 10,217,433</b>	<b>\$ 9,964,484</b>	<b>\$ 11,770,559</b>		<b>\$ 11,831,796</b>		<b>\$ 13,590,430</b>	<b>\$ 1,758,634</b>	<b>14.86%</b>

**Supplies****Supplies Teaching**

01011000-56111	TECEC-Classroom-Classroom Supplies	\$ 5,835	\$ 11,762	\$ 5,747		\$ 5,400		\$ 14,740	\$ 9,340	172.96%
01011200-56111	PPS-Classroom-Classroom Supplies	\$ 14,032	\$ 35,294	\$ 8,812		\$ 27,000		\$ 25,000	\$ (2,000)	-7.41%
01412214-56111	Curr Dir-D/W-Classroom Supplies	\$ 136,426	\$ 248,404	\$ 59,572		\$ 90,000		\$ 100,000	\$ 10,000	11.11%
01511001-56111	BHES-Classroom Supplies	\$ 16,498	\$ 25,737	\$ 22,495		\$ 24,300		\$ 30,660	\$ 6,360	26.17%
01512220-56901	BHES-Library-Supplies	\$ 2,715	\$ 2,816	\$ 3,697		\$ 2,700		\$ 2,044	\$ (656)	-24.30%
01521001-56111	FTES-Classroom Supplies	\$ 21,222	\$ 15,190	\$ 25,710		\$ 27,900		\$ 30,300	\$ 2,400	8.60%
01522220-56901	FTES-Library-Supplies	\$ 1,194	\$ 945	\$ 1,335		\$ 2,250		\$ 2,020	\$ (230)	-10.22%
01531001-56111	DFES-Classroom Supplies	\$ 27,873	\$ 27,319	\$ 39,372		\$ 26,100		\$ 29,340	\$ 3,240	12.41%
01532220-56901	DFES-Library-Supplies	\$ 815	\$ 417	\$ 218		\$ 2,250		\$ 1,956	\$ (294)	-13.07%
01541001-56111	MBES-Classroom Supplies	\$ 20,864	\$ 17,594	\$ 24,294		\$ 27,000		\$ 30,480	\$ 3,480	12.89%
01542220-56901	MBES-Library-Supplies	\$ 1,075	\$ 1,534	\$ 1,163		\$ 2,250		\$ 2,032	\$ (218)	-9.69%
01551001-56111	JRES-Classroom Supplies	\$ 11,963	\$ 12,252	\$ 22,760		\$ 24,300		\$ 27,240	\$ 2,940	12.10%
01552220-56901	JRES-Library-Supplies	\$ 1,736	\$ 2,366	\$ 2,038		\$ 2,250		\$ 1,816	\$ (434)	-19.29%
01581001-56111	TES-Classroom Supplies	\$ 13,507	\$ 15,629	\$ 17,464		\$ 22,500		\$ 26,320	\$ 3,820	16.98%
01582220-56901	TES-Library-Supplies	\$ -	\$ 2,281	\$ 2,387		\$ 2,250		\$ 1,688	\$ (562)	-24.98%
01611001-56111	HMS-Classroom-Classroom Supplies	\$ 18,591	\$ 15,931	\$ 31,755		\$ 31,500		\$ 32,938	\$ 1,438	4.57%
01611016-56111	HMS-Music-Classroom Supplies	\$ 1,733	\$ 1,149	\$ 2,485		\$ 2,250		\$ 2,250	\$ -	0.00%
01611019-56111	HMS-PE/Health-Classroom Supplies	\$ 1,669	\$ 1,077	\$ 1,641		\$ 3,420		\$ 3,420	\$ -	0.00%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01612220-56111	HMS-Library-Supplies	\$ 1,139	\$ 1,110	\$ 1,883		\$ 1,935		\$ 1,532	\$ (403)	-20.83%
01621001-56111	MMS-Classroom-Classroom Supplies	\$ 23,361	\$ 22,981	\$ 31,085		\$ 31,500		\$ 34,443	\$ 2,943	9.34%
01621016-56111	MMS-Music-Classroom Supplies	\$ 629	\$ 935	\$ -		\$ 2,475		\$ 2,500	\$ 25	1.01%
01621019-56111	MMS-PE/Health-Classroom Supplies	\$ 2,059	\$ 1,196	\$ 1,776		\$ 2,250		\$ 2,500	\$ 250	11.11%
01622220-56901	MMS-Library-Supplies	\$ 1,801	\$ 857	\$ 1,148		\$ 1,800		\$ 1,602	\$ (198)	-11.00%
01711001-56111	THS-Classroom-Classroom Supplies	\$ 36,102	\$ 6,054	\$ 20,247		\$ 31,500		\$ 32,000	\$ 500	1.59%
01711002-56112	THS-Art-Supplies	\$ 10,477	\$ 10,562	\$ 12,756		\$ 16,740		\$ 18,020	\$ 1,280	7.65%
01711003-56112	THS-Business Ed-Supplies	\$ 1,311	\$ 2,532	\$ 1,173		\$ 1,530		\$ 1,700	\$ 170	11.11%
01711006-56112	THS-Ag Science-Supplies	\$ 29,580	\$ 27,152	\$ 25,248		\$ 27,900		\$ 31,000	\$ 3,100	11.11%
01711010-56112	THS-English-Supplies	\$ 752	\$ 2,013	\$ 1,385		\$ 900		\$ 1,030	\$ 130	14.44%
01711011-56112	THS-World Language-Supplies	\$ 649	\$ 2,319	\$ 1,173		\$ 1,350		\$ 1,600	\$ 250	18.52%
01711013-56112	THS-Family Consumer Science-Supplies	\$ 11,226	\$ 13,167	\$ 10,457		\$ 13,140		\$ 14,600	\$ 1,460	11.11%
01711014-56112	THS-Technology Education-Supplies	\$ 7,440	\$ 16,879	\$ 13,274		\$ 18,900		\$ 22,000	\$ 3,100	16.40%
01711015-56112	THS-Mathematics-Supplies	\$ 694	\$ 299	\$ 1,065		\$ 1,395		\$ 1,550	\$ 155	11.11%
01711016-56112	THS-Music-Supplies	\$ 2,990	\$ 3,590	\$ 3,372		\$ 5,400		\$ 5,400	\$ -	0.00%
01711019-56112	THS-PE/Health-Supplies	\$ 2,360	\$ 829	\$ 2,792		\$ 2,700		\$ 2,700	\$ -	0.00%
01711022-56112	THS-Alternate School-Supplies	\$ 268	\$ -	\$ -		\$ 450		\$ -	\$ (450)	-100.00%
01711027-56112	THS-Science-Supplies	\$ 5,104	\$ 1,959	\$ 4,138		\$ 11,124		\$ 12,730	\$ 1,606	14.44%
01711028-56112	THS-Social Studies-Supplies	\$ 19	\$ -	\$ 220		\$ 792		\$ 880	\$ 88	11.11%
01712120-56112	THS-Guidance-Supplies	\$ -	\$ -	\$ -		\$ -		\$ 450	\$ 450	#DIV/0!
01712220-56901	THS-Library-Supplies	\$ 950	\$ 2,820	\$ 1,085		\$ 2,740		\$ 2,540	\$ (200)	-7.30%
01712221-56112	THS-Auditorium/Theater Tech-Supplies	\$ 6	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712400-56116	THS-Admin-Supplies	\$ -	\$ 4,495	\$ 1,334		\$ 6,975		\$ 7,750	\$ 775	11.11%
01741200-56110	Continuing Ed-Teaching Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01713201-56112	Sports-Sports General-Supplies	\$ 29,983	\$ 89,780	\$ 55,935		\$ 126,000		\$ 126,000	\$ -	0.00%
01723301-56112	Sports-Baseball-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-56112	Sports-Basketball-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723303-56112	Sports-Field Hockey-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-56112	Sports-Football-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723305-56112	Sports-Ice Hockey-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723306-56112	Sports-Lacrosse-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723307-56112	Sports-Soccer-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723309-56112	Sports-Tennis-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723311-56112	Sports-Volleyball-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723312-56112	Sports-Wrestling-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723313-56112	Sports-Outdoor Track-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723314-56112	Sports-Softball-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723316-56112	Sports-Golf-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723317-56112	Sports-Cross Country-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723318-56112	Sports-Cheerleading-Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	<b>Sports Supplies Total</b>	<b>\$ 29,983</b>	<b>\$ 89,780</b>	<b>\$ 55,935</b>		<b>\$ 126,000</b>		<b>\$ 126,000</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Supplies Teaching Total</b>	<b>\$ 466,647</b>	<b>\$ 649,224</b>	<b>\$ 464,492</b>		<b>\$ 635,116</b>		<b>\$ 688,771</b>	<b>\$ 53,655</b>	<b>8.45%</b>

Supplies Office

General Fund Detail by Object



**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01011000-56110	TECEC-Admin-Office Supplies	\$ 2,654	\$ 4,304	\$ 3,635		\$ 4,050		\$ 4,000	\$ (50)	-1.23%
01011200-56110	PPS-Admin-Office Supplies	\$ 201	\$ 527	\$ 1,348		\$ 900		\$ 1,500	\$ 600	66.67%
01052130-56110	PPS-Health Services-Supplies	\$ 6,064	\$ 8,047	\$ 10,605		\$ 7,650		\$ 8,000	\$ 350	4.58%
01402320-56110	Asst Super-Admin-Office Supplies	\$ 1,288	\$ 259	\$ 10,329		\$ 4,050		\$ 14,050	\$ 10,000	246.91%
01412210-56110	Curr Dir-Admin-Office Supplies	\$ 2,426	\$ 2,553	\$ 48		\$ -		\$ -	\$ -	#DIV/0!
01422214-56900	Tech-L/W-Parts	\$ 17,348	\$ 4,846	\$ 12,555		\$ 8,550		\$ 9,500	\$ 950	11.11%
01422520-56110	Tech-Admin-Office Supplies	\$ 426	\$ 1,197	\$ 2,120		\$ 1,170		\$ 1,050	\$ (120)	-10.26%
01422520-56900	Tech-Admin-Parts	\$ 3,832	\$ 4,254	\$ 3,631		\$ 4,320		\$ 4,150	\$ (170)	-3.94%
01512400-56110	BHES-Admin-Office Supplies	\$ 4,310	\$ 2,948	\$ 1,663		\$ 3,600		\$ 4,088	\$ 488	13.56%
01522400-56110	FTES-Admin-Office Supplies	\$ 3,803	\$ 2,051	\$ 2,574		\$ 3,600		\$ 4,040	\$ 440	12.22%
01532400-56110	DFES-Admin-Office Supplies	\$ 2,268	\$ 3,851	\$ 3,082		\$ 3,600		\$ 3,912	\$ 312	8.67%
01542400-56110	MBES-Admin-Office Supplies	\$ 6,558	\$ 7,928	\$ 4,817		\$ 3,600		\$ 5,000	\$ 1,400	38.89%
01552400-56110	JRES-Admin-Office Supplies	\$ 3,002	\$ 1,226	\$ 2,606		\$ 3,600		\$ 3,632	\$ 32	0.89%
01582400-56110	TES-Admin-Office Supplies	\$ 4,051	\$ 3,232	\$ 2,091		\$ 3,600		\$ 3,376	\$ (224)	-6.22%
01612400-56110	HMS-Admin-Office Supplies	\$ 648	\$ 2,550	\$ 5,076		\$ 6,750		\$ 6,128	\$ (622)	-9.21%
01622400-56110	MMS-Admin-Office Supplies	\$ 5,545	\$ 5,913	\$ 3,507		\$ 7,650		\$ 6,408	\$ (1,242)	-16.24%
01712221-56900	THS-Auditorium/Theater Tech-Parts & Maintenance	\$ 850	\$ 500	\$ 3,872		\$ 1,350		\$ 1,750	\$ 400	29.63%
01712400-56110	THS-Admin-Office Supplies	\$ 3,721	\$ 2,628	\$ 4,651		\$ 3,150		\$ 4,000	\$ 850	26.98%
01741200-56117	Continuing Ed-Office Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01802130-56110	HR-Office Supplies	\$ -	\$ -	\$ -		\$ 2,925		\$ 2,925	\$ -	0.00%
01822230-56110	Facilities-Admin-Office Supplies	\$ 2,434	\$ 7,246	\$ 2,190		\$ 5,400		\$ 2,500	\$ (2,900)	-53.70%
01882700-56110	Transportation-Office Supplies	\$ -	\$ -	\$ 746		\$ 3,600		\$ 3,600	\$ -	0.00%
01902320-56110	Super-Admin-Office Supplies	\$ 8,034	\$ 3,201	\$ 7,919		\$ 5,400		\$ 7,000	\$ 1,600	29.63%
01912520-56110	Bus Off-Admin-Office Supplies	\$ 9,159	\$ 9,733	\$ 7,382		\$ 3,600		\$ 3,600	\$ -	0.00%
	<b>Supplies Office Total</b>	<b>\$ 88,623</b>	<b>\$ 78,995</b>	<b>\$ 96,447</b>		<b>\$ 92,115</b>		<b>\$ 104,209</b>	<b>\$ 12,094</b>	<b>13.13%</b>
<b><u>Supplies Custodial</u></b>										
01842610-56130	Facilities-Custodial-Supplies	\$ 197,450	\$ 183,848	\$ 258,759		\$ 116,000		\$ 190,000	\$ 74,000	63.79%
	<b>Supplies Custodial Total</b>	<b>\$ 197,450</b>	<b>\$ 183,848</b>	<b>\$ 258,759</b>		<b>\$ 116,000</b>		<b>\$ 190,000</b>	<b>\$ 74,000</b>	<b>63.79%</b>
<b><u>Supplies Maintenance</u></b>										
01852622-56134	Facilities-Snow Removal-Supplies	\$ 9,311	\$ 12,938	\$ 10,975		\$ 9,000		\$ 10,000	\$ 1,000	11.11%
01852623-56133	Facilities-Vehicles-Gas/Diesel	\$ 26,673	\$ 22,505	\$ 36,420		\$ 30,000		\$ 50,000	\$ 20,000	66.67%
01852623-56134	Facilities-Vehicles-Supplies	\$ 11,003	\$ 29,866	\$ 18,346		\$ 15,000		\$ 20,000	\$ 5,000	33.33%
01852625-56134	Facilities-Grounds-Supplies	\$ 31,573	\$ 12,835	\$ 10,968		\$ 10,000		\$ 10,000	\$ -	0.00%
01852626-56134	Facilities-Fertilizer-Supplies	\$ -	\$ -	\$ 2,936		\$ -		\$ 3,000	\$ 3,000	#DIV/0!
01852627-56134	Facilities-Grounds-Supplies	\$ -	\$ -	\$ 11,738		\$ 5,000		\$ 7,000	\$ 2,000	40.00%
01852628-56134	Facilities-Paving-Supplies	\$ -	\$ -	\$ 895		\$ -		\$ -	\$ -	#DIV/0!
01852631-56134	Facilities-Maintenance-Supplies	\$ 1,073	\$ 1,382	\$ 4,047		\$ 2,000		\$ 2,000	\$ -	0.00%
01852632-56134	Facilities-Inside Maintenance-Supplies	\$ 29,093	\$ 34,523	\$ 10,955		\$ 30,000		\$ 25,000	\$ (5,000)	-16.67%
01852633-56134	Facilities-Electrical-Supplies	\$ 33,304	\$ 19,931	\$ 23,218		\$ 33,500		\$ 20,000	\$ (13,500)	-40.30%
01852634-56134	Facilities-Fire Protection-Supplies	\$ -	\$ -	\$ 1,045		\$ -		\$ -	\$ -	#DIV/0!
01852635-56134	Facilities-Floor Repair-Supplies	\$ -	\$ -	\$ 1,072		\$ 5,000		\$ 1,500	\$ (3,500)	-70.00%
01852637-56134	Facilities-Glass & Putty-Supplies	\$ -	\$ -	\$ 1,666		\$ 1,000		\$ -	\$ (1,000)	-100.00%
01852638-56134	Facilities-Hardware-Supplies	\$ -	\$ -	\$ 5,466		\$ 5,000		\$ 2,000	\$ (3,000)	-60.00%

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01852639-56134	Facilities-HVAC-Supplies	\$ 40,939	\$ 133,148	\$ 53,230		\$ 55,000		\$ 55,000	\$ -	0.00%
01852641-56134	Facilities-Masonry-Supplies	\$ -	\$ -	\$ 254		\$ -		\$ -	\$ -	#DIV/0!
01852642-56134	Facilities-Painting-Supplies	\$ -	\$ -	\$ 4,399		\$ 5,000		\$ 10,000	\$ 5,000	100.00%
01852643-56134	Facilities-Equipment-Supplies	\$ -	\$ -	\$ 231		\$ -		\$ -	\$ -	#DIV/0!
01852644-56134	Facilities-Plumbing-Supplies	\$ 31,153	\$ 36,469	\$ 24,580		\$ 35,000		\$ 35,000	\$ -	0.00%
01852645-56134	Facilities-Roofing-Supplies	\$ 5,682	\$ 1,576	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01852646-56134	Facilities-Pest Control-Supplies	\$ -	\$ -	\$ 64		\$ 1,000		\$ 500	\$ (500)	-50.00%
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	\$ 6,970	\$ 9,627	\$ 10,480		\$ 10,000		\$ 10,000	\$ -	0.00%
01852649-56134	Facilities-Welding-Supplies	\$ -	\$ -	\$ 927		\$ -		\$ -	\$ -	#DIV/0!
	<b>Supplies Maintenance Total</b>	<b>\$ 226,773</b>	<b>\$ 314,800</b>	<b>\$ 233,912</b>		<b>\$ 251,500</b>		<b>\$ 261,000</b>	<b>\$ 9,500</b>	<b>3.78%</b>
<b><u>Text &amp; Workbooks</u></b>										
01011000-56411	TECEC-Classroom-Text & Workbooks	\$ 699	\$ 1,232	\$ 693		\$ 1,300		\$ 1,300	\$ -	0.00%
01011200-56411	PPS-Admin-Text & Workbooks	\$ 8,429	\$ 32	\$ 267		\$ 4,300		\$ 1,000	\$ (3,300)	-76.74%
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$ 127,116	\$ 333,436	\$ 137,741		\$ 112,300		\$ 290,150	\$ 177,850	158.37%
01511001-56411	BHES-Classroom-Text & Workbooks	\$ 22,452	\$ 27,229	\$ 30,743		\$ 34,000		\$ 35,770	\$ 1,770	5.21%
01521001-56411	FTES-Classroom-Text & Workbooks	\$ 17,838	\$ 12,643	\$ 15,397		\$ 30,000		\$ 35,350	\$ 5,350	17.83%
01531001-56411	DFES-Classroom-Text & Workbooks	\$ 30,296	\$ 35,828	\$ 14,478		\$ 28,664		\$ 34,230	\$ 5,566	19.42%
01541001-56411	MBES-Classroom-Text & Workbooks	\$ 30,088	\$ 33,007	\$ 20,274		\$ 29,000		\$ 35,560	\$ 6,560	22.62%
01551001-56411	JRES-Classroom-Text & Workbooks	\$ 15,404	\$ 11,724	\$ 14,235		\$ 29,000		\$ 31,780	\$ 2,780	9.59%
01581001-56411	TES-Classroom-Text & Workbooks	\$ 14,875	\$ 13,797	\$ 12,364		\$ 29,000		\$ 29,540	\$ 540	1.86%
01611001-56411	HMS-Classroom-Text & Workbooks	\$ 11,799	\$ 6,146	\$ 3,010		\$ 15,000		\$ 16,852	\$ 1,852	12.35%
01621001-56411	MMS-Classroom-Text & Workbooks	\$ 12,186	\$ 2,933	\$ 6,567		\$ 15,000		\$ 17,622	\$ 2,622	17.48%
01621016-56411	MMS-Music-Text & Workbooks	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711003-56411	THS-Business Ed-Text & Workbooks	\$ 7,911	\$ 4,267	\$ 7,385		\$ 9,225		\$ 11,700	\$ 2,475	26.83%
01711006-56411	THS-Ag Science-Text & Workbooks	\$ 322	\$ 254	\$ 116		\$ 4,000		\$ 4,000	\$ -	0.00%
01711010-56411	THS-English-Text & Workbooks	\$ 6,005	\$ 18,736	\$ 10,780		\$ 18,000		\$ 19,000	\$ 1,000	5.56%
01711011-56411	THS-World Language-Text & Workbooks	\$ 1,540	\$ 8,811	\$ 10,461		\$ 12,500		\$ 12,500	\$ -	0.00%
01711013-56411	THS-Family Consumer Science-Text & Workbooks	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711015-56411	THS-Mathematics-Text & Workbooks	\$ 5,165	\$ 8,373	\$ 4,680		\$ 15,100		\$ 10,625	\$ (4,475)	-29.64%
01711019-56411	THS-PE/Health-Text & Workbooks	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01711022-56411	THS-Alternate School-Text & Workbooks	\$ 2,963	\$ -	\$ -		\$ -		\$ 2,290	\$ 2,290	#DIV/0!
01711027-56411	THS-Science-Text & Workbooks	\$ -	\$ 9,773	\$ 2,082		\$ 9,800		\$ 10,675	\$ 875	8.93%
01711028-56411	THS-Social Studies-Text & Workbooks	\$ 16,134	\$ 15,633	\$ 8,443		\$ 12,774		\$ 12,774	\$ -	0.00%
01741200-56411	Continuing Ed-Textbooks	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	<b>Text &amp; Workbooks Total</b>	<b>\$ 331,224</b>	<b>\$ 543,854</b>	<b>\$ 299,717</b>		<b>\$ 409,463</b>		<b>\$ 613,218</b>	<b>\$ 203,755</b>	<b>49.76%</b>
<b><u>Subscriptions</u></b>										
01011200-56425	PPS-Admin-Periodicals	\$ 3,435	\$ 1,362	\$ 708		\$ 1,000		\$ 1,000	\$ -	0.00%
01412210-56425	Curr Dir-Admin-Periodicals	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412214-56426	Cur Dir-D/W-Online Subscriptions	\$ 202,089	\$ 292,210	\$ 272,682		\$ 281,048		\$ 303,995	\$ 22,947	8.16%
01422520-56425	Tech-Admin-Periodicals	\$ 338	\$ 30	\$ 86		\$ 200		\$ 150	\$ (50)	-25.00%
01512220-56425	BHES-Library-Periodicals	\$ 874	\$ 1,249	\$ 2,343		\$ 1,300		\$ 1,022	\$ (278)	-21.38%
01522220-56425	FTES-Library-Periodicals	\$ 659	\$ 700	\$ 1,200		\$ 1,200		\$ 1,010	\$ (190)	-15.83%
01532220-56425	DFES-Library-Periodicals	\$ -	\$ -	\$ -		\$ 1,200		\$ 978	\$ (222)	-18.50%
01542220-56425	MBES-Library-Periodicals	\$ 955	\$ 1,047	\$ -		\$ 1,200		\$ 1,016	\$ (184)	-15.33%

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01552220-56425	JRES-Library-Periodicals	\$ -	\$ 1,234	\$ 1,245		\$ 1,250		\$ 908	\$ (342)	-27.36%
01582220-56425	TES-Library-Periodicals	\$ -	\$ 1,028	\$ 1,175		\$ 1,250		\$ 844	\$ (406)	-32.48%
01612220-56425	HMS-Library-Periodicals	\$ 1,426	\$ 1,221	\$ 1,687		\$ 1,750		\$ 2,298	\$ 548	31.31%
01622220-56425	MMS-Library-Periodicals	\$ 1,242	\$ 1,345	\$ 1,042		\$ 1,250		\$ 2,402	\$ 1,152	92.16%
01712220-56425	THS-Library-Periodicals	\$ 6,353	\$ 2,068	\$ 1,568		\$ 2,200		\$ 2,060	\$ (140)	-6.36%
01712400-56425	THS-Admin-Periodicals	\$ -	\$ -	\$ -		\$ 750		\$ 750	\$ -	0.00%
01822230-56425	Facilities-Admin-Periodicals	\$ 277	\$ 134	\$ -		\$ 350		\$ -	\$ (350)	-100.00%
01882700-56425	Trans-Admin-Periodicals	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01902310-56425	Super-BOE-Periodicals	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01902320-56425	Super- Admin-Periodicals	\$ 685	\$ 676	\$ 484		\$ 700		\$ 600	\$ (100)	-14.29%
	<b>Subscriptions Total</b>	<b>\$ 218,333</b>	<b>\$ 304,303</b>	<b>\$ 284,220</b>		<b>\$ 296,648</b>		<b>\$ 319,033</b>	<b>\$ 22,385</b>	<b>7.55%</b>
<b>Testing Materials</b>										
01011000-56904	TECEC-Classroom-Testing Materials	\$ 852	\$ 2,742	\$ 1,229		\$ 4,600		\$ 4,000	\$ (600)	-13.04%
01011200-56904	PPS-L/W-Testing Materials	\$ 44,353	\$ 86,692	\$ 3,023		\$ 55,000		\$ 57,000	\$ 2,000	3.64%
01412210-56904	Curr Dir-D/W-Testing Materials	\$ 71,287	\$ 71,260	\$ 87,910		\$ 110,000		\$ 162,475	\$ 52,475	47.70%
01712120-56903	THS-Guidance-Testing Materials	\$ 537	\$ 33	\$ 400		\$ 400		\$ 650	\$ 250	62.50%
	<b>Testing Materials Total</b>	<b>\$ 117,030</b>	<b>\$ 160,728</b>	<b>\$ 92,562</b>		<b>\$ 170,000</b>		<b>\$ 224,125</b>	<b>\$ 54,125</b>	<b>31.84%</b>
<b>Books &amp; A/V</b>										
01512220-56420	BHES-Library-Books & Media	\$ 7,949	\$ 2,000	\$ 7,585		\$ 8,000		\$ 5,110	\$ (2,890)	-36.13%
01522220-56420	FTES-Library-Books & Media	\$ 2,217	\$ 1,820	\$ 438		\$ 5,000		\$ 5,050	\$ 50	1.00%
01532220-56420	DFES-Library-Books & Media	\$ 4,834	\$ 6,828	\$ 5,250		\$ 5,000		\$ 4,890	\$ (110)	-2.20%
01542220-56420	MBES-Library-Books & Media	\$ 2,075	\$ 1,998	\$ 3,554		\$ 5,000		\$ 5,080	\$ 80	1.60%
01552220-56420	JRES-Library-Books & Media	\$ 3,820	\$ 1,997	\$ 3,614		\$ 5,000		\$ 4,540	\$ (460)	-9.20%
01582220-56420	TES-Library-Books & Media	\$ 732	\$ 1,965	\$ 4,447		\$ 5,000		\$ 4,220	\$ (780)	-15.60%
01612220-56420	HMS-Library-Books & Media	\$ 4,807	\$ 2,995	\$ 1,777		\$ 2,000		\$ 2,298	\$ 298	14.90%
01622220-56420	MMS-Library-Books & Media	\$ 2,508	\$ 2,857	\$ 1,237		\$ 2,250		\$ 2,403	\$ 153	6.80%
01712220-56420	THS-Library-Books & Media	\$ 7,120	\$ 4,803	\$ 5,551		\$ 7,040		\$ 9,000	\$ 1,960	27.84%
	<b>Books &amp; A/V Total</b>	<b>\$ 36,063</b>	<b>\$ 27,263</b>	<b>\$ 33,454</b>		<b>\$ 44,290</b>		<b>\$ 42,591</b>	<b>\$ (1,699)</b>	<b>-3.84%</b>
<b>Software</b>										
01412210-56118	Curr Dir-D/W Software	\$ 6,975	\$ 5,386	\$ 4,583		\$ 5,000		\$ 5,000	\$ -	0.00%
01422214-56118	Tech-L/W-Software	\$ 165,814	\$ 225,914	\$ 131,580		\$ 188,925		\$ 220,800	\$ 31,875	16.87%
01712120-56118	THS-Guidance-Software	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	<b>Software Total</b>	<b>\$ 172,789</b>	<b>\$ 231,300</b>	<b>\$ 136,163</b>		<b>\$ 193,925</b>		<b>\$ 225,800</b>	<b>\$ 31,875</b>	<b>16.44%</b>
<b>Energy</b>										
01842611-56201	Facilities-D/W-Heating Oil	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01842611-56202	Facilities-D/W-Natural Gas	\$ 370,700	\$ 432,533	\$ 563,471		\$ 599,400		\$ 633,400	\$ 34,000	5.67%
	<b>Energy Total</b>	<b>\$ 370,700</b>	<b>\$ 432,533</b>	<b>\$ 563,471</b>		<b>\$ 599,400</b>		<b>\$ 633,400</b>	<b>\$ 34,000</b>	<b>5.67%</b>
<b>Other Supplies</b>										
01422214-56117	Tech-L/W-Computer Supplies	\$ 569	\$ 651	\$ 92		\$ 500		\$ 600	\$ 100	20.00%
01422220-56117	Tech-Dist AV/Chan 17-Supplies	\$ -	\$ 480	\$ -		\$ 300		\$ 250	\$ (50)	-16.67%
01422220-56900	Tech-Dist AV/Ch17-Parts	\$ 2,028	\$ 17,169	\$ 6,168		\$ 6,800		\$ 4,800	\$ (2,000)	-29.41%
01613202-56119	HMS-Activities-Supplies	\$ -	\$ 576	\$ 296		\$ 3,000		\$ 4,000	\$ 1,000	33.33%

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01623202-56119	MMS-Activities-Supplies	\$ 1,098	\$ 1,272	\$ 1,567		\$ 2,000		\$ 2,500	\$ 500	25.00%
01712400-56270	THS-Admin-Security Supplies	\$ 1,005	\$ 1,306	\$ 841		\$ 1,500		\$ 2,250	\$ 750	50.00%
01712400-56907	THS-Admin-Graduation	\$ 19,942	\$ 16,683	\$ 20,970		\$ 16,800		\$ 19,000	\$ 2,200	13.10%
01713203-56906	THS-Activities-Fees, Awards & Supplies	\$ 523	\$ -	\$ 145		\$ 1,500		\$ 1,500	\$ -	0.00%
01852625-56900	Fences/Playground Supplies	\$ -	\$ -	\$ 1,839		\$ -		\$ -	\$ -	#DIV/0!
01852636-56900	Furniture Repairs-Supplies	\$ -	\$ -	\$ 3,230		\$ -		\$ -	\$ -	#DIV/0!
01882700-56270	Transportatio-Bus Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	<b>Other Supplies Total</b>	<b>\$ 25,166</b>	<b>\$ 38,136</b>	<b>\$ 35,149</b>		<b>\$ 32,400</b>		<b>\$ 34,900</b>	<b>\$ 2,500</b>	<b>7.72%</b>
	<b>Supplies Total</b>	<b>\$ 2,250,797</b>	<b>\$ 2,964,984</b>	<b>\$ 2,498,344</b>		<b>\$ 2,840,857</b>		<b>\$ 3,337,047</b>	<b>\$ 496,190</b>	<b>17.47%</b>
<b>Property</b>										
<b>Office Equipment</b>										
01612400-57301	HMS-Admin-Equipment	\$ 682	\$ -	\$ -		\$ 500		\$ 1,000	\$ 500	100.00%
01622400-57301	MMS-Admin-Equipment	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01822230-57301	Facilities-Admin-Equipment	\$ -	\$ -	\$ -		\$ 350		\$ -	\$ (350)	-100.00%
	<b>Office Equipment Total</b>	<b>\$ 682</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 850</b>		<b>\$ 1,500</b>	<b>\$ 650</b>	<b>76.47%</b>
<b>Office Furniture</b>										
01052130-57304	SPED-Health Services Furniture	\$ -	\$ 2,166	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-57308	Asst Super-Admin-Furniture	\$ -	\$ -	\$ 810		\$ -		\$ -	\$ -	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	\$ -	\$ 700	\$ -		\$ -		\$ 37,985	\$ 37,985	#DIV/0!
01822230-57308	Facilities-Admin-Office Furniture	\$ -	\$ -	\$ 810		\$ -		\$ 500	\$ 500	#DIV/0!
01902520-57308	Bus Off-Admin-Office Furniture	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	<b>Office Furniture Total</b>	<b>\$ -</b>	<b>\$ 2,865</b>	<b>\$ 1,620</b>		<b>\$ -</b>		<b>\$ 38,485</b>	<b>\$ 38,485</b>	<b>#DIV/0!</b>
<b>Classroom Equipment</b>										
01011000-57301	TECEC-Classroom-Instructional Equipment	\$ 2,560	\$ 5,543	\$ 2,330		\$ 4,000		\$ 4,000	\$ -	0.00%
01032130-57303	PPS-L/W-Equipment Instructional	\$ 8,057	\$ 23,533	\$ 18,655		\$ 15,000		\$ 15,500	\$ 500	3.33%
01412210-57301	Curr Dir-D/W-Equipment Instructional	\$ 31,598	\$ 30,066	\$ -		\$ 20,000		\$ 20,000	\$ -	0.00%
01421001-57310	Tech-Classroom-Computer Equipment	\$ 387,083	\$ 782,332	\$ 290,612		\$ 192,325		\$ 799,900	\$ 607,575	315.91%
01422214-57301	Tech-L/W-Computer Equipment	\$ 2,928	\$ 14,063	\$ 9,359		\$ 10,500		\$ 8,900	\$ (1,600)	-15.24%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	\$ 21,302	\$ 30,192	\$ 32,593		\$ 22,000		\$ 12,600	\$ (9,400)	-42.73%
01511001-57301	BHES-Classroom-Equipment Instructional	\$ 1,704	\$ 950	\$ 100		\$ 2,500		\$ 2,555	\$ 55	2.20%
01512220-57302	BHES-Library-Equipment Instructional	\$ -	\$ 2,118	\$ 149		\$ 2,200		\$ 2,044	\$ (156)	-7.09%
01521001-57301	FTES-Classroom-Equipment Instructional	\$ 234	\$ 644	\$ 1,644		\$ 2,400		\$ 2,525	\$ 125	5.21%
01522220-57302	FTES-Library-Equipment Instructional	\$ 191	\$ 750	\$ 257		\$ 2,300		\$ 2,020	\$ (280)	-12.17%
01531001-57301	DFES-Classroom-Equipment Instructional	\$ 681	\$ 3,681	\$ 249		\$ 2,500		\$ 2,445	\$ (55)	-2.20%
01532220-57302	DFES-Library-Equipment Instructional	\$ -	\$ 1,032	\$ 70		\$ 2,400		\$ 1,956	\$ (444)	-18.50%
01541001-57301	MBES-Classroom-Equipment Instructional	\$ -	\$ 256	\$ 363		\$ 4,000		\$ 2,540	\$ (1,460)	-36.50%
01542220-57302	MBES-Library-Equipment Instructional	\$ 650	\$ 2,693	\$ 3,236		\$ 2,200		\$ 2,032	\$ (168)	-7.64%
01551001-57301	JRES-Classroom-Equipment Instructional	\$ 375	\$ -	\$ 942		\$ 2,500		\$ 2,270	\$ (230)	-9.20%
01552220-57302	JRES-Library-Equipment Instructional	\$ 1,565	\$ 2,052	\$ 1,839		\$ 2,200		\$ 1,816	\$ (384)	-17.45%
01581001-57301	TES-Classroom-Equipment Instructional	\$ 51	\$ 1,734	\$ 218		\$ 2,500		\$ 2,110	\$ (390)	-15.60%
01582220-57302	TES-Library-Equipment Instructional	\$ -	\$ 1,618	\$ -		\$ 2,200		\$ 1,688	\$ (512)	-23.27%

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01611001-57301	HMS-Classroom-Equipment Instructional	\$ 3,383	\$ 723	\$ 3,000		\$ 3,400		\$ 3,064	\$ (336)	-9.88%
01611016-57301	HMS-Music-Equipment Instructional	\$ 36	\$ 1,350	\$ 3,048		\$ 3,300		\$ 3,300	\$ -	0.00%
01612220-57302	HMS-Library-Equipment Instructional	\$ 1,708	\$ 972	\$ 1,586		\$ 1,700		\$ 1,532	\$ (168)	-9.88%
01621001-57301	MMS-Classroom-Equipment Instructional	\$ 2,677	\$ 1,447	\$ 946		\$ 3,400		\$ 3,204	\$ (196)	-5.76%
01621016-57301	MMS-Music-Equipment Instructional	\$ 221	\$ 1,916	\$ -		\$ 3,500		\$ 3,500	\$ -	0.00%
01622220-57302	MMS-Library-Equipment Instructional	\$ 715	\$ 818	\$ 654		\$ 1,700		\$ 1,602	\$ (98)	-5.76%
01711001-57301	THS-Classroom-Equipment	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711002-57301	THS-Art-Equipment Instructional	\$ 500	\$ 500	\$ 3,891		\$ 8,500		\$ 8,500	\$ -	0.00%
01711003-57301	THS-Business Ed-Equipment Instructional	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-57301	THS-Ag Science-Equipment Instructional	\$ -	\$ 7,451	\$ -		\$ 969		\$ 969	\$ -	0.00%
01711011-57301	THS-World Language-Equipment Instructional	\$ 5,599	\$ 5,599	\$ 6,174		\$ 5,600		\$ 13,000	\$ 7,400	132.14%
01711013-57301	THS-Family Consumer Science-Equipment Instructional	\$ 2,532	\$ 2,419	\$ 5,435		\$ 3,000		\$ 2,000	\$ (1,000)	-33.33%
01711014-57301	THS-Technology Education-Equipment Instructional	\$ 697	\$ 882	\$ 1,018		\$ 2,000		\$ 2,000	\$ -	0.00%
01711016-57301	THS-Music-Equipment Instructional	\$ -	\$ 4,885	\$ 1,123		\$ 2,500		\$ 3,000	\$ 500	20.00%
01711019-57301	THS-PE/Health-Equipment Instructional	\$ 4,327	\$ 1,932	\$ 632		\$ 3,500		\$ 3,500	\$ -	0.00%
01711027-57301	THS-Science-Equipment Instructional	\$ 404	\$ -	\$ 1,907		\$ 8,755		\$ 9,020	\$ 265	3.03%
01712220-57302	THS-Library-Equipment Instructional	\$ -	\$ 530	\$ 780		\$ 775		\$ 775	\$ -	0.00%
01712221-57301	THS-Auditorium/Theater Tech-Equipment Instructional	\$ 2,000	\$ -	\$ 1,700		\$ 4,000		\$ 4,000	\$ -	0.00%
01712400-57301	THS-Admin-Equipment	\$ -	\$ 616	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01713201-57301	Sports-Sports General-Equipment Instructional	\$ 16,831	\$ 44,118	\$ 9,362		\$ 30,000		\$ 30,000	\$ -	0.00%
01723307-57301	Sports-Soccer-Equipment	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723308-57301	Sports-Swimming-Equipment	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723309-57301	Sports-Tennis-Equipment	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723311-57301	Sports-Volleyball-Equipment	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723313-57301	Sports-Outdoor Track-Equipment	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723315-57301	Sports-Gymnastics-Equipment	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	<b>Classroom Equipment Total</b>	<b>\$ 500,609</b>	<b>\$ 979,415</b>	<b>\$ 403,873</b>		<b>\$ 380,324</b>		<b>\$ 979,867</b>	<b>\$ 599,543</b>	<b>157.64%</b>
<b>Classroom Furniture</b>										
01011000-57308	SPED-Furniture	\$ -	\$ -	\$ -		\$ 3,200		\$ 3,000	\$ (200)	-6.25%
01511001-57308	BHES-Classroom-New Furniture	\$ 711	\$ -	\$ 751		\$ 2,000		\$ 2,555	\$ 555	27.75%
01521001-57308	FTES-Classroom-New Furniture	\$ -	\$ 247	\$ 170		\$ 2,000		\$ 2,525	\$ 525	26.25%
01531001-57308	DFES-Classroom-New Furniture	\$ 455	\$ 834	\$ 4,468		\$ 2,000		\$ 2,445	\$ 445	22.25%
01541001-57308	MBES-Classroom-New Furniture	\$ 15,245	\$ 247	\$ 872		\$ 2,000		\$ 2,540	\$ 540	27.00%
01551001-57308	JRES-Classroom-New Furniture	\$ 1,896	\$ 247	\$ 1,670		\$ 2,000		\$ 2,270	\$ 270	13.50%
01581001-57308	TES-Classroom-New Furniture	\$ -	\$ 247	\$ 650		\$ 2,000		\$ 2,110	\$ 110	5.50%
01611001-57308	HMS-Classroom-New Furniture	\$ -	\$ -	\$ -		\$ 500		\$ 383	\$ (117)	-23.40%
01621001-57308	MMS-Classroom-New Furniture	\$ -	\$ -	\$ -		\$ -		\$ 401	\$ 401	#DIV/0!
01852651-57301	Facilities-Building Improvement-Furniture	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	<b>Classroom Furniture Total</b>	<b>\$ 18,307</b>	<b>\$ 1,823</b>	<b>\$ 8,581</b>		<b>\$ 15,700</b>		<b>\$ 18,229</b>	<b>\$ 2,529</b>	<b>16.11%</b>
<b>Building Equipment</b>										
01842610-57301	Facilities-Custodial-Equipment	\$ -	\$ 5,645	\$ 1,560		\$ 5,000		\$ 2,000	\$ (3,000)	-60.00%
01852622-57307	Facilities-Snow Removal-Equipment	\$ -	\$ 8,452	\$ 4,581		\$ 5,000		\$ 5,000	\$ -	0.00%
01852623-57307	Facilities-Vehicles-Equipment	\$ 1,150	\$ -	\$ 3,368		\$ 1,000		\$ 3,500	\$ 2,500	250.00%
01852625-57307	Facilities-Grounds-Equipment	\$ 7,918	\$ 5,724	\$ -		\$ 20,000		\$ 5,000	\$ (15,000)	-75.00%

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$		\$		\$		
01852627-57307	Facilities-Lawn-Equipment	\$ -	\$ -	\$ 36,997		\$ 20,000		\$ 5,000	\$ (15,000)	-75.00%
01852632-57307	Facilities-Inside Maintenance-Equipment	\$ 405	\$ 113	\$ -		\$ 1,000		\$ -	\$ (1,000)	-100.00%
01852633-57306	FacilitiesPlantBldg-Electrical-Equipment	\$ -	\$ -	\$ 25,479		\$ -		\$ 10,000	\$ 10,000	#DIV/0!
01852633-57307	Facilities-Electrical-Equipment	\$ -	\$ 731	\$ 380		\$ -		\$ -	\$ -	#DIV/0!
01852639-57307	Facilities-HVAC-Equipment	\$ 61,140	\$ 12,958	\$ 48,842		\$ 25,000		\$ -	\$ (25,000)	-100.00%
01852643-57307	Facilities-Plant-Equipment	\$ -	\$ -	\$ 450		\$ -		\$ -	\$ -	#DIV/0!
01852644-57307	Facilities-Plumbing-Equipment	\$ 201	\$ 1,802	\$ 88,422		\$ 1,000		\$ -	\$ (1,000)	-100.00%
01852648-57307	Facilities-IAQ-Equipment	\$ -	\$ -	\$ -		\$ 5,000		\$ -	\$ (5,000)	-100.00%
01852654-57340	Facilities-Maintenance-Vehicle	\$ 13,622	\$ -	\$ 68,385		\$ -		\$ -	\$ -	#DIV/0!
	<b>Building Equipment Total</b>	<b>\$ 84,436</b>	<b>\$ 35,424</b>	<b>\$ 278,463</b>		<b>\$ 83,000</b>		<b>\$ 30,500</b>	<b>\$ (52,500)</b>	<b>-63.25%</b>
<b><u>Building Improvements</u></b>										
01842611-57202	Facilities-Project Lease Pymts	\$ 806,732	\$ 310,724	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	\$ -	\$ -	\$ 10,970		\$ 15,000		\$ 12,000	\$ (3,000)	-20.00%
01852650-57202	Facilities-Site Improvements-Portable Classroom	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01852651-57100	Facilities-Building Improvement	\$ -	\$ -	\$ 234		\$ -		\$ -	\$ -	#DIV/0!
01852651-57202	Facilities-Building Improvement-Projects	\$ 21,697	\$ 62,800	\$ 85,676		\$ 30,000		\$ -	\$ (30,000)	-100.00%
	<b>Building Improvements Total</b>	<b>\$ 828,429</b>	<b>\$ 373,524</b>	<b>\$ 96,880</b>		<b>\$ 45,000</b>		<b>\$ 12,000</b>	<b>\$ (33,000)</b>	<b>-73.33%</b>
<b><u>Other Equipment</u></b>										
01422520-57301	Tech-Admin-WAN Equipment	\$ -	\$ -	\$ 676		\$ 3,550		\$ 3,775	\$ 225	6.34%
	<b>Other Equipment Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 676</b>		<b>\$ 3,550</b>		<b>\$ 3,775</b>	<b>\$ 225</b>	<b>6.34%</b>
	<b>Property Total</b>	<b>\$ 1,432,463</b>	<b>\$ 1,393,052</b>	<b>\$ 790,093</b>		<b>\$ 528,424</b>		<b>\$ 1,084,356</b>	<b>\$ 555,932</b>	<b>105.21%</b>
<b><u>Miscellaneous</u></b>										
<b><u>Dues, Fees and Memberships</u></b>										
01011000-58900	TECEC-Admin-Dues & Fees	\$ 369	\$ 721	\$ 506		\$ 800		\$ 700	\$ (100)	-12.50%
01011200-58900	PPS-Admin-Dues & Fees	\$ 545	\$ 693	\$ 3,803		\$ 2,000		\$ 2,000	\$ -	0.00%
01402210-58900	Instructional-Dues & Fees	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	\$ 4,650	\$ 5,469	\$ 5,771		\$ 7,000		\$ 7,000	\$ -	0.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	\$ 1,936	\$ 2,026	\$ 250		\$ -		\$ -	\$ -	#DIV/0!
01422520-58900	Tech-Admin-Dues & Fees	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01512400-58900	BHES-Admin-Dues & Fees	\$ 422	\$ 528	\$ 656		\$ 550		\$ 550	\$ -	0.00%
01522400-58900	FTES-Admin-Dues & Fees	\$ -	\$ 239	\$ 318		\$ 553		\$ -	\$ (553)	-100.00%
01532400-58900	DFES-Admin-Dues & Fees	\$ 59	\$ 208	\$ -		\$ 500		\$ 500	\$ -	0.00%
01542400-58900	MBES-Admin-Dues & Fees	\$ 89	\$ -	\$ -		\$ 100		\$ 100	\$ -	0.00%
01552400-58900	JRES-Admin-Dues & Fees	\$ 168	\$ 89	\$ -		\$ 550		\$ 550	\$ -	0.00%
01582400-58900	TES-Admin-Dues & Fees	\$ 268	\$ 189	\$ 361		\$ 550		\$ 500	\$ (50)	-9.09%
01612400-58900	HMS-Admin-Dues & Fees	\$ 845	\$ 344	\$ 1,060		\$ 900		\$ 1,200	\$ 300	33.33%
01622400-58900	MMS-Admin-Dues & Fees	\$ 933	\$ 839	\$ 764		\$ 900		\$ 800	\$ (100)	-11.11%
01711006-58900	THS-Ag Science-Dues & Fees	\$ 65	\$ 645	\$ 350		\$ 899		\$ 4,899	\$ 4,000	444.94%
01711019-58900	THS-PE/Health-Dues & Fees	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712120-58900	THS-Guidance-Dues & Fees	\$ 20	\$ -	\$ 25		\$ -		\$ -	\$ -	#DIV/0!
01712220-58900	THS-Library-Dues & Fees	\$ 198	\$ -	\$ -		\$ -		\$ 260	\$ 260	#DIV/0!

General Fund Detail by Object

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Object**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
		\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01712400-58900	THS-Admin-Dues & Fees	\$ 10,063	\$ 10,844	\$ 10,791		\$ 11,225		\$ 11,225	\$ -	0.00%
01713201-58900	Sports-Sports General-Dues & Fees	\$ 35,317	\$ 23,680	\$ 32,729		\$ 40,000		\$ 40,000	\$ -	0.00%
01741200-58900	Cont Ed-Admin-Dues & Fees	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01802130-58900	HR-Admin-Dues & Fees	\$ -	\$ -	\$ -		\$ 1,200		\$ 1,200	\$ -	0.00%
01822230-58900	Facilities-Admin-Dues & Fees	\$ 3,133	\$ 610	\$ 1,200		\$ 1,500		\$ 1,500	\$ -	0.00%
01882700-58900	Trans-Admin-Dues & Fees	\$ -	\$ -	\$ 127		\$ 375		\$ 375	\$ -	0.00%
01902320-58900	Super-Admin-Dues & Fees	\$ 21,769	\$ 16,501	\$ 22,011		\$ 21,700		\$ 23,000	\$ 1,300	5.99%
01912520-58310	Redemption of Principal on Loans	\$ -	\$ 1,049,289	\$ 1,030,539		\$ 335,343		\$ 547,565	\$ 212,222	63.29%
01912520-58320	Interest on Loans	\$ -	\$ 134,422	\$ 133,157		\$ 88,196		\$ 84,596	\$ (3,600)	-4.08%
01912520-58900	Bus Off-Admin-Dues & Fees	\$ 6,656	\$ 96,209	\$ 17,867		\$ 7,132		\$ 8,000	\$ 868	12.17%
	<b>Dues, Fees and Memberships Total</b>	<b>\$ 87,504</b>	<b>\$ 1,343,544</b>	<b>\$ 1,262,285</b>		<b>\$ 521,973</b>		<b>\$ 736,520</b>	<b>\$ 214,547</b>	<b>41.10%</b>
<b>Other Miscellaneous</b>										
01912520-58904	D/W-Admin-Bad Debt Expense	\$ 894	\$ 456	\$ 493		\$ 1,000		\$ 1,000	\$ -	0.00%
	<b>Other Miscellaneous Total</b>	<b>\$ 894</b>	<b>\$ 456</b>	<b>\$ 493</b>		<b>\$ 1,000</b>		<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Miscellaneous Total</b>	<b>\$ 88,398</b>	<b>\$ 1,344,001</b>	<b>\$ 1,262,778</b>		<b>\$ 522,973</b>		<b>\$ 737,520</b>	<b>\$ 214,547</b>	<b>41.02%</b>
<b>Other Objects</b>										
01412210-59000	Curr-District Wide Support	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-59000	Business Office-Admin-Anticipated Surplus	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-59001	Business Office-Intergovernmental Transfer	\$ -	\$ -	\$ 445,000		\$ (466,300)		\$ (466,300)	\$ -	0.00%
	<b>Other Objects Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 445,000</b>		<b>\$ (466,300)</b>		<b>\$ (466,300)</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Calculated Total</b>	<b>\$ 106,118,332</b>	<b>\$ 108,124,469</b>	<b>\$ 112,140,136</b>		<b>\$ 115,915,558</b>		<b>\$ 122,230,277</b>	<b>\$ 6,314,719</b>	<b>5.45%</b>
	<b>Munis Report Total</b>	<b>\$ 106,118,332</b>	<b>\$ 108,124,469</b>	<b>\$ 112,140,136</b>		<b>\$ 115,915,558</b>		<b>\$ 122,230,277</b>	<b>\$ 6,314,719</b>	<b>5.45%</b>
	<b>Difference</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>0.00%</b>
	<b>Adjustments:</b>									
	<b>Elementary Strings Salaries</b>							<b>\$ 150,000</b>		<b>0.13%</b>
	<b>Total</b>					<b>\$ 115,915,558</b>		<b>\$ 122,380,277</b>	<b>\$ 6,464,719</b>	<b>5.58%</b>

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01011000-51110	TECEC-Classroom-Teachers	\$ 790,760	\$ 644,297	673,545	9.0000	\$ 808,589	8.4500	\$ 785,188	(23,401)	-2.89%
01011000-51113	TECEC-Admin-Admin Salaries	\$ 117,006	\$ 119,019	141,364	0.7000	\$ 123,747	0.8000	\$ 144,207	20,461	16.53%
01011000-51120	TECEC-Classroom-Paras	\$ 170,486	\$ 164,141	215,657	8.0000	\$ 209,051	9.1700	\$ 244,027	34,976	16.73%
01011000-51122	TECEC-Classroom-ABA Paras	\$ 207,061	\$ 228,594	236,678	8.5000	\$ 255,146	8.8200	\$ 275,633	20,486	8.03%
01011000-51130	TECEC-Admin-Secy 12 Mth	\$ -	\$ -	24,423		\$ -	0.4000	\$ 25,507	25,507	#DIV/0!
01011000-51131	TECEC-Admin-Secy 10 Mth	\$ 47,013	\$ 48,862	50,047	1.0000	\$ 48,862	1.0000	\$ 52,113	3,251	6.65%
01011000-51135	TECEC-Admin-Clerical Xtra Time	\$ 832	\$ -	211		\$ 1,344		\$ 1,300	(44)	-3.27%
01011000-53301	TECEC-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01011000-55800	TECEC-Admin-Professional Devt	\$ 50	\$ -	-		\$ 700		\$ 700	-	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	\$ -	\$ -	210		\$ 23,824		\$ 7,000	(16,824)	-70.62%
01011000-55906	TECEC-Admin-Printing	\$ 695	\$ 298	225		\$ 200		\$ 200	-	0.00%
01011000-56110	TECEC-Admin-Office Supplies	\$ 2,654	\$ 4,304	3,635		\$ 4,050		\$ 4,000	(50)	-1.23%
01011000-56111	TECEC-Classroom-Classroom Supplies	\$ 5,835	\$ 11,762	5,747		\$ 5,400		\$ 14,740	9,340	172.96%
01011000-56411	TECEC-Classroom-Text & Workbooks	\$ 699	\$ 1,232	693		\$ 1,300		\$ 1,300	-	0.00%
01011000-56904	TECEC-Classroom-Testing Materials	\$ 852	\$ 2,742	1,229		\$ 4,600		\$ 4,000	(600)	-13.04%
01011000-57301	TECEC-Classroom-Instructional Equipment	\$ 2,560	\$ 5,543	2,330		\$ 4,000		\$ 4,000	-	0.00%
01011000-57308	TECEC-Furniture	\$ -	\$ -	-		\$ 3,200		\$ 3,000	(200)	-6.25%
01011000-58900	TECEC-Admin-Dues & Fees	\$ 369	\$ 721	506		\$ 800		\$ 700	(100)	-12.50%
01121200-51111	TECEC-Classroom-Specialists	\$ 102,943	\$ 144,347	152,422	2.8000	\$ 170,881	1.6000	\$ 141,010	(29,871)	-17.48%
01401000-55503	TECEC-Classroom-Interns	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
	<b>Total TECEC School</b>	<b>\$ 1,449,816</b>	<b>\$ 1,375,860</b>	<b>1,508,922</b>	<b>30.0000</b>	<b>\$ 1,665,694</b>	<b>30.2400</b>	<b>\$ 1,708,625</b>	<b>\$ 42,931</b>	<b>2.58%</b>
01011200-51114	PPS-Admin-Director/Coordinator	\$ 388,600	\$ 278,569	325,220	1.7700	\$ 315,181	2.0000	\$ 347,670	32,489	10.31%
01011200-51118	PPS-L/W-Curriculum Writing	\$ -	\$ -	-		\$ 20,000		\$ 15,000	(5,000)	-25.00%
01011200-51119	PPS-L/W-Teacher Xtra Time	\$ 16,304	\$ 23,932	49,118		\$ 36,000		\$ 37,080	1,080	3.00%
01011200-51120	PPS-L/W-Instructional Paras	\$ 1,845,315	\$ 1,803,698	2,282,165	92.1900	\$ 2,414,091	98.5200	\$ 2,639,546	225,454	9.34%
01011200-51121	PPS-D/W-Instructional & Xtra Time	\$ 441,582	\$ 93,099	54,020		\$ 200,000		\$ 200,000	-	0.00%
01011200-51122	PPS-L/W-ABA Paras	\$ 986,810	\$ 1,035,940	1,127,950	46.0000	\$ 1,548,142	48.0000	\$ 1,486,608	(61,534)	-3.97%
01011200-51130	PPS-Admin-Secy 12 Mth	\$ 161,512	\$ 121,159	95,706	2.5000	\$ 127,179	2.5000	\$ 150,623	23,444	18.43%
01011200-51135	PPS-Admin-Clerical Xtra Time	\$ -	\$ -	1,265		\$ -		\$ 1,000	1,000	#DIV/0!
01011200-53230	PPS-L/W-Consultants	\$ 243,807	\$ 442,551	247,491		\$ 275,000		\$ 300,000	25,000	9.09%
01011200-53300	PPS-Admin-Prof Purch'd Services	\$ 20,829	\$ 24,217	84,524		\$ 65,000		\$ 67,000	2,000	3.08%
01011200-53308	PPS-Admin-Legal SPED	\$ 73,166	\$ 73,149	140,000		\$ 140,000		\$ 140,000	-	0.00%
01011200-55800	PPS-Admin-Professional Devt	\$ 26,250	\$ 668	15,514		\$ 30,000		\$ 20,000	(10,000)	-33.33%
01011200-55801	PPS-D/W-Mileage	\$ 7,714	\$ 3,933	6,279		\$ 15,000		\$ 10,000	(5,000)	-33.33%
01011200-55906	PPS-Admin-Printing	\$ -	\$ 385	92		\$ 500		\$ 500	-	0.00%
01011200-56110	PPS-Admin-Office Supplies	\$ 201	\$ 527	1,348		\$ 900		\$ 1,500	600	66.67%
01011200-56111	PPS-Classroom-Classroom Supplies	\$ 14,032	\$ 35,294	8,812		\$ 27,000		\$ 25,000	(2,000)	-7.41%
01011200-56411	PPS-Admin-Text & Workbooks	\$ 8,429	\$ 32	267		\$ 4,300		\$ 1,000	(3,300)	-76.74%
01011200-56425	PPS-Admin-Periodicals	\$ 3,435	\$ 1,362	708		\$ 1,000		\$ 1,000	-	0.00%
01011200-56904	PPS-L/W-Testing Materials	\$ 44,353	\$ 86,692	3,023		\$ 55,000		\$ 57,000	2,000	3.64%
01011200-58900	PPS-Admin-Dues & Fees	\$ 545	\$ 693	3,803		\$ 2,000		\$ 2,000	-	0.00%
01011201-51117	PPS-L/W-Tutors Homebound	\$ -	\$ -	36,516		\$ 106,000	0.5000	\$ 32,212	(73,789)	-69.61%



**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01011201-53210	PPS-L/W-Tutors Homebound Instr Srvcs	\$ -	\$ -	8,028		\$ -		\$ -	-	#DIV/0!
01011203-51117	PPS-L/W-Tutors Tutorial	\$ -	\$ -	53,355		\$ 75,000		\$ 77,000	2,000	2.67%
01011204-51117	PPS-L/W-Tutors Expulsions	\$ -	\$ -	2,009		\$ 13,000		\$ 10,000	(3,000)	-23.08%
01021201-51119	PPS-After School-Teacher Salaries	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01032130-51123	PPS-L/W-OT/PT Therapists	\$ 507,323	\$ 506,579	554,988	7.0000	\$ 553,077	7.0000	\$ 570,783	17,706	3.20%
01032130-51128	PPS-L/W-Health Aides	\$ 75,846	\$ 81,700	85,209	3.0000	\$ 87,044	3.0000	\$ 88,967	1,923	2.21%
01032130-57303	PPS-L/W-Equipment Instructional	\$ 8,057	\$ 23,533	18,655		\$ 15,000		\$ 15,500	500	3.33%
01052130-53305	PPS-Health Services-Service Contracts	\$ 18,260	\$ 63,192	62,866		\$ 60,000		\$ 62,000	2,000	3.33%
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	\$ -	\$ 940	-		\$ 2,000		\$ 2,000	-	0.00%
01052130-56110	PPS-Health Services-Supplies	\$ 6,064	\$ 8,047	10,605		\$ 7,650		\$ 8,000	350	4.58%
01052130-57304	PPS-Health Services Furniture	\$ -	\$ 2,166	-		\$ -		\$ -	-	#DIV/0!
01062140-51111	PPS-L/W-Psychologists	\$ 1,821,519	\$ 1,717,454	1,971,404	21.1000	\$ 2,057,461	16.1000	\$ 1,682,174	(375,286)	-18.24%
01062145-51111	PPS-L/W-BCBA	\$ -	\$ -	-	0.5000	\$ 50,882	4.0000	\$ 352,547	301,665	592.87%
01072110-51111	PPS-L/W-Social Workers	\$ 1,256,205	\$ 1,254,179	1,130,230	13.4430	\$ 1,266,920	11.6630	\$ 1,043,899	(223,022)	-17.60%
01082150-51111	PPS-L/W-Speech & Language	\$ 1,189,647	\$ 1,247,969	1,326,018	14.8500	\$ 1,361,659	15.0500	\$ 1,391,595	29,936	2.20%
01161200-51110	PPS-SPED-Elementary Teachers	\$ 1,683,813	\$ 1,589,699	1,820,152	24.0000	\$ 2,149,393	24.0000	\$ 2,303,380	153,987	7.16%
01231200-51110	PPS-SPED-Middle School Teachers	\$ 1,143,689	\$ 1,221,053	1,353,746	15.0000	\$ 1,442,419	16.0000	\$ 1,565,558	123,139	8.54%
01331200-51110	PPS-SPED-THS Teachers	\$ 1,745,303	\$ 1,977,187	1,999,355	21.4000	\$ 2,181,279	20.4000	\$ 2,116,277	(65,002)	-2.98%
01331200-51126	PPS-SPED-Work Experience	\$ 4,209	\$ 1,392	7,964		\$ 5,800		\$ 6,000	200	3.45%
01371200-51118	PPS-ESY-Teacher salaries	\$ 133,200	\$ 190,070	150,156		\$ 191,000		\$ 196,730	5,730	3.00%
01371200-51122	PPS-ESY-ABA Paras	\$ 80,694	\$ 37,396	81,991		\$ 80,000		\$ 82,400	2,400	3.00%
01371200-51128	PPS-ESY-Health Aides	\$ 6,868	\$ -	5,165		\$ -		\$ -	-	#DIV/0!
01371200-51129	PPS-ESY-Para	\$ 43,260	\$ 1,313	41,358		\$ 50,000		\$ 51,500	1,500	3.00%
01396110-55600	PPS-L/W-Tuition Outplaced	\$ 3,755,378	\$ 4,407,032	5,259,265		\$ 4,807,698		\$ 5,300,000	492,302	10.24%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	\$ -	\$ -	(1,230,715)		\$ (1,300,000)		\$ (1,381,942)	(81,942)	6.30%
01412210-51120	PPS-D/W-Para Training	\$ 6,589	\$ 256	11,503		\$ -		\$ 10,000	10,000	#DIV/0!
	<b>Total Special Education Department</b>	<b>\$ 17,768,807</b>	<b>\$ 18,357,060</b>	<b>19,207,126</b>	<b>262.7530</b>	<b>\$ 20,539,575</b>	<b>268.7330</b>	<b>\$ 21,089,107</b>	<b>\$ 549,532</b>	<b>2.68%</b>
01401201-51117	Asst Super-L/W-Tutors Homebound	\$ 101,184	\$ 20,726	1,396		\$ -		\$ 1,500	1,500	#DIV/0!
01401201-53210	Asst Super-L/W-Tutors Homebound Instr Srvcs	\$ -	\$ -	4,150		\$ -		\$ 5,000	5,000	#DIV/0!
01401203-51117	Asst Super-L/W-Tutors Tutorial	\$ 59,028	\$ 23,869	3,451		\$ -		\$ 3,500	3,500	#DIV/0!
01401203-55801	Asst Super-L/W-Mileage	\$ 9,354	\$ 3,086	6,436		\$ 12,000		\$ 12,000	-	0.00%
01401204-51117	Asst Super-L/W-Tutors Expulsions	\$ 12,122	\$ -	6,508		\$ -		\$ 7,000	7,000	#DIV/0!
01402210-51110	Curr Dir-D/W-ELL Teachers	\$ 519,841	\$ 530,989	546,635	5.8900	\$ 584,808	6.4000	\$ 668,481	83,672	14.31%
01402210-58900	Instructional-Dues & Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01402320-51116	Asst Super-Admin-Teacher Stipends	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01402320-51118	Asst Super-L/W-Prof Devt Prep	\$ 2,000	\$ -	-		\$ -		\$ -	-	#DIV/0!
01402320-51130	Asst Super-Admin-Secy 12 Mth	\$ 84,484	\$ 72,758	73,849	1.0000	\$ 72,260	1.0000	\$ 76,958	4,698	6.50%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	\$ -	\$ 431	13		\$ -		\$ -	-	#DIV/0!
01402320-51200	Asst Super-Admin-Teacher Mentors	\$ 1,257	\$ 3,264	5,000		\$ 5,000		\$ 5,000	-	0.00%
01402320-55600	Asst Super-Admin-Tuition	\$ 210,600	\$ 440,758	447,148		\$ 454,000		\$ 454,000	-	0.00%
01402320-55800	Asst Super-Admin-Professional Devt	\$ 3,510	\$ -	2,202		\$ 20,000		\$ 20,000	-	0.00%
01402320-55900	Asst Super-Admin-Other Purchased Services	\$ -	\$ -	1,480		\$ -		\$ -	-	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01402320-55906	Asst Super-Admin-Printing	\$ 392	\$ 300	1,207		\$ 1,500		\$ 1,500	-	0.00%
01402320-56110	Asst Super-Admin-Office Supplies	\$ 1,288	\$ 259	10,329		\$ 4,050		\$ 14,050	10,000	246.91%
01402320-57308	Asst. Super.-Furniture	\$ -	\$ -	810		\$ -		\$ -	-	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	\$ 4,650	\$ 5,469	5,771		\$ 7,000		\$ 7,000	-	0.00%
01411250-51110	Curr Dir-D/W-TAG Teachers	\$ 112,771	\$ 112,786	114,478	1.0000	\$ 116,413	1.0000	\$ 118,741	2,328	2.00%
01412210-51111	Curr Dir-D/W-Program Leaders	\$ 337,805	\$ 372,816	378,442	3.0000	\$ 384,824	3.0000	\$ 383,096	(1,728)	-0.45%
01412210-51113	D/W-Elem Asst Principal	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01412210-51114	Assistant Superintendent	\$ 375,517	\$ 203,741	200,992	1.0000	\$ 197,200	1.0000	\$ 201,038	3,838	1.95%
01412210-51117	Curr Dir-D/W-Teacher Training	\$ 2,541	\$ 10,487	16,304		\$ 50,000		\$ 50,000	-	0.00%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	\$ 22,945	\$ 34,488	32,975		\$ 30,000		\$ 30,000	-	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	\$ 116,202	\$ 39,113	55,984		\$ 83,555		\$ 101,179	17,624	21.09%
01412210-51129	Curr Dir-D/W-Other Non-Certified	\$ 70,928	\$ 73,523	74,439	1.0000	\$ 75,922	1.0000	\$ 77,634	1,712	2.26%
01412210-51130	Curr Dir-Admin-Secy 12 Mth	\$ 44,380	\$ 53,684	57,881	1.0000	\$ 60,011	1.0000	\$ 67,799	7,789	12.98%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	\$ -	\$ -	734		\$ -		\$ -	-	#DIV/0!
01412210-53300	Curr Dir-D/W-Other Professional Svcs	\$ 2,317	\$ 10,236	3,330		\$ 19,000		\$ 10,000	(9,000)	-47.37%
01412210-55800	Curr Dir-Admin-Professional Devt	\$ 58,897	\$ 23,682	59,341		\$ 64,370		\$ 65,000	630	0.98%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	\$ -	\$ 1,828	(12)		\$ -		\$ -	-	#DIV/0!
01412210-55906	Curr Dir-Admin-Printing	\$ 1,570	\$ 907	-		\$ -		\$ -	-	#DIV/0!
01412210-56110	Curr Dir-Admin-Office Supplies	\$ 2,426	\$ 2,553	48		\$ -		\$ -	-	#DIV/0!
01412210-56118	Curr Dir-D/W Software	\$ 6,975	\$ 5,386	4,583		\$ 5,000		\$ 5,000	-	0.00%
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$ 127,116	\$ 333,436	137,741		\$ 112,300		\$ 290,150	177,850	158.37%
01412210-56425	Curr Dir-Admin-Periodicals	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01412210-56904	Curr Dir-D/W-Testing Materials	\$ 71,287	\$ 71,260	87,910		\$ 110,000		\$ 162,475	52,475	47.70%
01412210-57301	Curr Dir-D/W-Equipment Instructional	\$ 31,598	\$ 30,066	-		\$ 20,000		\$ 20,000	-	0.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	\$ 1,936	\$ 2,026	250		\$ -		\$ -	-	#DIV/0!
01412210-59000	Curr-District Wide Support	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01412214-56111	Curr Dir-D/W-Classroom Supplies	\$ 136,426	\$ 248,404	59,572		\$ 90,000		\$ 100,000	10,000	11.11%
01412214-56426	Cur Dir-D/W-Online Subscriptions	\$ 202,089	\$ 292,210	272,682		\$ 281,048		\$ 303,995	22,947	8.16%
01922530-51125	Asst Super-Dir Digital Learning	\$ 143,069	\$ 150,767	153,767	1.0000	\$ 156,827	1.0000	\$ 159,948	3,121	1.99%
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	\$ 64,585	\$ -	71,558	1.0000	\$ 71,558	1.0000	\$ 77,634	6,076	8.49%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	\$ 1,746	\$ -	588		\$ 3,000		\$ 2,000	(1,000)	-33.33%
01922530-53302	Asst Super-Info Svcs-Dbase Students	\$ 165,844	\$ 163,878	170,713		\$ 190,767		\$ 195,407	4,640	2.43%
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	\$ 1,440	\$ 9,520	2,085		\$ 14,000		\$ 10,000	(4,000)	-28.57%
<b>Total Assistant Superintendent Department</b>		<b>\$ 3,112,119</b>	<b>\$ 3,348,707</b>	<b>3,072,770</b>	<b>15.8900</b>	<b>\$ 3,296,413</b>	<b>16.4000</b>	<b>\$ 3,707,086</b>	<b>\$ 410,673</b>	<b>12.46%</b>
01421001-57310	Tech-Classroom-Computer Equipment	\$ 387,083	\$ 782,332	290,612		\$ 192,325		\$ 799,900	607,575	315.91%
01422214-53300	Tech-L/W-Other Professional Svcs	\$ 6,525	\$ 1,871	1,349		\$ 4,600		\$ 4,500	(100)	-2.17%
01422214-54300	Tech-L/W-Repairs & Svc Fees	\$ 674	\$ 381	-		\$ 1,200		\$ 800	(400)	-33.33%
01422214-56117	Tech-L/W-Computer Supplies	\$ 569	\$ 651	92		\$ 500		\$ 600	100	20.00%
01422214-56118	Tech-L/W-Software	\$ 165,814	\$ 225,914	131,580		\$ 188,925		\$ 220,800	31,875	16.87%
01422214-56900	Tech-L/W-Parts	\$ 17,348	\$ 4,846	12,555		\$ 8,550		\$ 9,500	950	11.11%
01422214-57301	Tech-L/W-Computer Equipment	\$ 2,928	\$ 14,063	9,359		\$ 10,500		\$ 8,900	(1,600)	-15.24%
01422220-51124	Tech-Dist A/V/Ch 17-Technician	\$ 37,988	\$ -	-		\$ -		\$ -	-	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	\$ 4,711	\$ -	-		\$ 3,500		\$ 3,500	-	0.00%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	\$ -	\$ -	-		\$ 500		\$ 500	-	0.00%
01422220-56117	Tech-Dist AV/Chan 17-Supplies	\$ -	\$ 480	-		\$ 300		\$ 250	(50)	-16.67%
01422220-56900	Tech-Dist AV/Ch17-Parts	\$ 2,028	\$ 17,169	6,168		\$ 6,800		\$ 4,800	(2,000)	-29.41%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	\$ 21,302	\$ 30,192	32,593		\$ 22,000		\$ 12,600	(9,400)	-42.73%
01422520-51125	Tech-Admin-Manager	\$ 129,341	\$ 132,575	135,227	1.0000	\$ 137,932	1.0000	\$ 141,035	3,103	2.25%
01422520-51129	Tech-Admin-Other Technical	\$ 585,749	\$ 456,910	477,011	6.0000	\$ 499,173	6.0000	\$ 512,024	12,851	2.57%
01422520-51130	Tech-Admin-Secy 12 Mth	\$ 60,050	\$ 62,248	46,259	1.0000	\$ 51,867	1.0000	\$ 58,654	6,786	13.08%
01422520-51135	Tech-Admin-Secy 12 Mth Xtra Time	\$ -	\$ -	9		\$ -		\$ -	-	#DIV/0!
01422520-51141	Tech-Admin-Xtra Time/Help	\$ 8,682	\$ 25,375	15,456		\$ 15,000		\$ 15,000	-	0.00%
01422520-53300	Tech-Admin-Other Professional Svcs	\$ 16,496	\$ 3,821	6,604		\$ 8,500		\$ 6,800	(1,700)	-20.00%
01422520-53305	Tech-Admin-Maintenance Contracts	\$ 18,967	\$ 20,364	30,427		\$ 59,900		\$ 27,800	(32,100)	-53.59%
01422520-54300	Tech-Admin-Repairs & Svc Fees	\$ 60	\$ -	-		\$ 1,500		\$ 1,200	(300)	-20.00%
01422520-54409	D/W Copiers	\$ -	\$ -	244,980		\$ 265,000		\$ 265,000	-	0.00%
01422520-55800	Tech-Admin-Professional Devt	\$ 35	\$ 100	198		\$ 2,500		\$ 1,500	(1,000)	-40.00%
01422520-55804	Tech-Admin-Mileage	\$ 2,324	\$ 2,099	1,456		\$ 3,000		\$ 2,800	(200)	-6.67%
01422520-55903	Tech-Admin-Telephone Cell	\$ 32,286	\$ 33,362	34,822		\$ 33,500		\$ 35,000	1,500	4.48%
01422520-55904	Tech-Admin-Telephone LAN	\$ 91,223	\$ 99,519	96,588		\$ 68,100		\$ 100,382	32,282	47.40%
01422520-55907	Tech-Admin-WAN Communications	\$ 155,428	\$ 154,869	155,889		\$ 198,100		\$ 199,100	1,000	0.50%
01422520-56110	Tech-Admin-Office Supplies	\$ 426	\$ 1,197	2,120		\$ 1,170		\$ 1,050	(120)	-10.26%
01422520-56425	Tech-Admin-Periodicals	\$ 338	\$ 30	86		\$ 200		\$ 150	(50)	-25.00%
01422520-56900	Tech-Admin-Parts	\$ 3,832	\$ 4,254	3,631		\$ 4,320		\$ 4,150	(170)	-3.94%
01422520-57301	Tech-Admin-WAN Equipment	\$ -	\$ -	676		\$ 3,550		\$ 3,775	225	6.34%
01422520-58900	Tech-Admin-Dues & Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
	<b>Total Technology Department</b>	<b>\$ 1,752,207</b>	<b>\$ 2,074,622</b>	<b>1,735,749</b>	<b>8.0000</b>	<b>\$ 1,793,012</b>	<b>8.0000</b>	<b>\$ 2,442,070</b>	<b>\$ 649,057</b>	<b>36.20%</b>
01511001-51110	BHES-Classroom-Teachers	\$ 2,157,343	\$ 2,228,681	2,202,450	24.0000	\$ 2,189,116	24.0000	\$ 2,294,379	105,263	4.81%
01511001-51120	BHES-Classroom-Instructional Aides	\$ 61,525	\$ 26,023	27,664	3.3000	\$ 72,675	2.0000	\$ 57,686	(14,989)	-20.62%
01511001-55500	BHES-Classroom-Interns	\$ 31,200	\$ 31,300	30,600		\$ 32,500		\$ 32,500	-	0.00%
01511001-56111	BHES-Classroom-Supplies	\$ 16,498	\$ 25,737	22,495		\$ 24,300		\$ 30,660	6,360	26.17%
01511001-56411	BHES-Classroom-Text & Workbooks	\$ 22,452	\$ 27,229	30,743		\$ 34,000		\$ 35,770	1,770	5.21%
01511001-57301	BHES-Classroom-Equipment Instructional	\$ 1,704	\$ 950	100		\$ 2,500		\$ 2,555	55	2.20%
01511001-57308	BHES-Classroom-New Furniture	\$ 711	\$ -	751		\$ 2,000		\$ 2,555	555	27.75%
01511002-51110	BHES-Classroom-Specialists	\$ 507,463	\$ 381,612	561,321	7.3760	\$ 668,894	6.2060	\$ 573,189	(95,706)	-14.31%
01512220-51110	BHES Library-Teachers-Salaries	\$ 87,507	\$ 90,430	93,385	1.0000	\$ 96,273	1.0000	\$ 100,629	4,356	4.52%
01512220-56420	BHES-Library-Books & Media	\$ 7,949	\$ 2,000	7,585		\$ 8,000		\$ 5,110	(2,890)	-36.13%
01512220-56425	BHES-Library-Periodicals	\$ 874	\$ 1,249	2,343		\$ 1,300		\$ 1,022	(278)	-21.38%
01512220-56901	BHES-Library-Supplies	\$ 2,715	\$ 2,816	3,697		\$ 2,700		\$ 2,044	(656)	-24.30%
01512220-57302	BHES-Library-Equipment Instructional	\$ -	\$ 2,118	149		\$ 2,200		\$ 2,044	(156)	-7.09%
01512400-51113	BHES-Admin-Principal	\$ 171,117	\$ 174,967	181,881	1.0000	\$ 182,000	1.0000	\$ 185,622	3,622	1.99%
01512400-51120	BHES-Admin-Paras	\$ 16,941	\$ 16,827	11,870	1.0000	\$ 19,689	1.0000	\$ 20,789	1,100	5.59%
01512400-51121	BHES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01512400-51130	BHES-Admin-Secy 12 Mth	\$ 60,050	\$ 62,248	63,178	1.0000	\$ 62,036	1.0000	\$ 66,169	4,133	6.66%

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01512400-51131	BHES-Admin-Secy 10 Mth	\$ 34,064	\$ 36,972	40,094	1.0000	\$ 39,149	1.0000	\$ 42,344	3,195	8.16%
01512400-51135	BHES-Admin-Clerical Xtra Time	\$ -	\$ -	124		\$ -		\$ -	-	#DIV/0!
01512400-53301	BH-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01512400-54900	BHES-Admin-Other Purch'd Svcs	\$ 24	\$ -	-		\$ 300		\$ 300	-	0.00%
01512400-55800	BHES-Admin-Professional Devt	\$ 466	\$ 389	-		\$ 500		\$ 500	-	0.00%
01512400-56110	BHES-Admin-Office Supplies	\$ 4,310	\$ 2,948	1,663		\$ 3,600		\$ 4,088	488	13.56%
01512400-58900	BHES-Admin-Dues & Fees	\$ 422	\$ 528	656		\$ 550		\$ 550	-	0.00%
	<b>Total Booth Hill School</b>	<b>\$ 3,185,334</b>	<b>\$ 3,115,024</b>	<b>3,282,747</b>	<b>39.6760</b>	<b>\$ 3,444,282</b>	<b>37.2060</b>	<b>\$ 3,460,506</b>	<b>\$ 16,224</b>	<b>0.47%</b>
01521001-51110	FTES-Classroom-Teachers	\$ 2,171,289	\$ 2,380,927	2,324,594	26.5000	\$ 2,481,988	22.0000	\$ 2,089,770	(392,218)	-15.80%
01521001-51120	FTES-Classroom-Instructional Aides	\$ 68,913	\$ 21,427	24,179	3.3000	\$ 69,460	2.0000	\$ 58,731	(10,729)	-15.45%
01521001-55500	FTES-Classroom-Interns	\$ 31,200	\$ 31,300	30,600		\$ 32,500		\$ 32,500	-	0.00%
01521001-56111	FTES-Classroom Supplies	\$ 21,222	\$ 15,190	25,710		\$ 27,900		\$ 30,300	2,400	8.60%
01521001-56411	FTES-Classroom-Text & Workbooks	\$ 17,838	\$ 12,643	15,397		\$ 30,000		\$ 35,350	5,350	17.83%
01521001-57301	FTES-Classroom-Equipment Instructional	\$ 234	\$ 644	1,644		\$ 2,400		\$ 2,525	125	5.21%
01521001-57308	FTES-Classroom-New Furniture	\$ -	\$ 247	170		\$ 2,000		\$ 2,525	525	26.25%
01521002-51110	FTES-Classroom-Specialists	\$ 879,706	\$ 738,258	775,359	8.4870	\$ 895,790	7.8867	\$ 813,772	(82,018)	-9.16%
01522220-51110	FTES Library-Teachers-Salaries	\$ 93,255	\$ 98,231	105,496	1.0000	\$ 107,279	1.0000	\$ 109,425	2,146	2.00%
01522220-56420	FTES-Library-Books & Media	\$ 2,217	\$ 1,820	438		\$ 5,000		\$ 5,050	50	1.00%
01522220-56425	FTES-Library-Periodicals	\$ 659	\$ 700	1,200		\$ 1,200		\$ 1,010	(190)	-15.83%
01522220-56901	FTES-Library-Supplies	\$ 1,194	\$ 945	1,335		\$ 2,250		\$ 2,020	(230)	-10.22%
01522220-57302	FTES-Library-Equipment Instructional	\$ 191	\$ 750	257		\$ 2,300		\$ 2,020	(280)	-12.17%
01522400-51113	FTES-Admin-Principal/Asst Principal	\$ 177,698	\$ 174,967	181,881	1.6000	\$ 290,133	2.0000	\$ 331,644	41,511	14.31%
01522400-51120	FTES-Admin-Paras	\$ 35,717	\$ 35,677	39,120	1.5800	\$ 34,036	1.5800	\$ 41,287	7,251	21.30%
01522400-51121	FTES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	\$ 60,650	\$ 62,648	63,620	1.0000	\$ 62,286	1.0000	\$ 66,449	4,163	6.68%
01522400-51131	FTES-Admin-Secy 10 Mth	\$ 39,397	\$ 40,420	41,372	1.0000	\$ 40,520	1.0000	\$ 43,236	2,716	6.70%
01522400-51135	FTES-Admin-Clerical Xtra Time	\$ -	\$ -	1,089		\$ 500		\$ -	(500)	-100.00%
01522400-53301	FTES-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01522400-54900	FTES-Admin-Other Purch'd Svcs	\$ -	\$ -	-		\$ 300		\$ 300	-	0.00%
01522400-55800	FTES-Admin-Professional Devt	\$ -	\$ -	-		\$ 500		\$ 500	-	0.00%
01522400-56110	FTES-Admin-Office Supplies	\$ 3,803	\$ 2,051	2,574		\$ 3,600		\$ 4,040	440	12.22%
01522400-58900	FTES-Admin-Dues & Fees	\$ -	\$ 239	318		\$ 553		\$ -	(553)	-100.00%
	<b>Total Frenchtown School</b>	<b>\$ 3,605,184</b>	<b>\$ 3,619,083</b>	<b>3,636,355</b>	<b>44.4670</b>	<b>\$ 4,092,495</b>	<b>38.4667</b>	<b>\$ 3,672,453</b>	<b>\$ (420,042)</b>	<b>-10.26%</b>
01531001-51110	DFES-Classroom-Teachers	\$ 2,294,516	\$ 2,456,303	2,293,555	24.0000	\$ 2,364,243	23.0000	\$ 2,300,699	(63,544)	-2.69%
01531001-51120	DFES-Classroom-Instructional Aides	\$ 52,190	\$ 29,034	21,593	2.6700	\$ 51,867	2.0000	\$ 51,700	(167)	-0.32%
01531001-55500	DFES-Classroom-Interns	\$ 24,800	\$ 55,650	22,950		\$ 32,500		\$ 32,500	-	0.00%
01531001-56111	DFES-Classroom Supplies	\$ 27,873	\$ 27,319	39,372		\$ 26,100		\$ 29,340	3,240	12.41%
01531001-56411	DFES-Classroom-Text & Workbooks	\$ 30,296	\$ 35,828	14,478		\$ 28,664		\$ 34,230	5,566	19.42%
01531001-57301	DFES-Classroom-Equipment Instructional	\$ 681	\$ 3,681	249		\$ 2,500		\$ 2,445	(55)	-2.20%
01531001-57308	DFES-Classroom-New Furniture	\$ 455	\$ 834	4,468		\$ 2,000		\$ 2,445	445	22.25%
01531002-51110	DFES-Classroom-Specialists	\$ 679,520	\$ 537,858	599,681	6.3070	\$ 618,171	6.3004	\$ 639,188	21,017	3.40%

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01532220-51110	DFES Library-Teachers-Salaries	\$ 75,157	\$ 77,782	80,442	1.0000	\$ 83,051	1.0000	\$ 86,505	3,454	4.16%
01532220-56420	DFES-Library-Books & Media	\$ 4,834	\$ 6,828	5,250		\$ 5,000		\$ 4,890	(110)	-2.20%
01532220-56425	DFES-Library-Periodicals	\$ -	\$ -	-		\$ 1,200		\$ 978	(222)	-18.50%
01532220-56901	DFES-Library-Supplies	\$ 815	\$ 417	218		\$ 2,250		\$ 1,956	(294)	-13.07%
01532220-57302	DFES-Library-Equipment Instructional	\$ -	\$ 1,032	70		\$ 2,400		\$ 1,956	(444)	-18.50%
01532400-51113	DFES-Admin-Principal	\$ 171,117	\$ 174,967	178,449	1.0000	\$ 182,000	1.0000	\$ 185,622	3,622	1.99%
01532400-51120	DFES-Admin-Paras	\$ 20,707	\$ 21,003	17,127	1.0000	\$ 21,812	1.0000	\$ 20,351	(1,461)	-6.70%
01532400-51121	DFES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01532400-51130	DFES-Admin-Secy 12 Mth	\$ 60,050	\$ 62,848	63,763	1.0000	\$ 62,286	1.0000	\$ 66,499	4,213	6.76%
01532400-51131	DFES-Admin-Secy 10 Mth	\$ 39,599	\$ 40,572	40,391	1.0000	\$ 39,334	1.0000	\$ 42,344	3,011	7.65%
01532400-51135	DFES-Admin-Clerical Xtra Time	\$ -	\$ -	1,178		\$ 500		\$ -	(500)	-100.00%
01532400-53301	DFES-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01532400-54900	DFES-Admin-Other Purch'd Svcs	\$ 225	\$ -	-		\$ 300		\$ 300	-	0.00%
01532400-55800	DFES-Admin-Professional Devt	\$ 506	\$ -	-		\$ 500		\$ 500	-	0.00%
01532400-56110	DFES-Admin-Office Supplies	\$ 2,268	\$ 3,851	3,082		\$ 3,600		\$ 3,912	312	8.67%
01532400-58900	DFES-Admin-Dues & Fees	\$ 59	\$ 208	-		\$ 500		\$ 500	-	0.00%
	<b>Total Daniels Farm School</b>	<b>\$ 3,485,668</b>	<b>\$ 3,536,015</b>	<b>3,386,317</b>	<b>37.9770</b>	<b>\$ 3,530,778</b>	<b>36.3004</b>	<b>\$ 3,508,861</b>	<b>\$ (21,917)</b>	<b>-0.62%</b>
01541001-51110	MBES-Classroom-Teachers	\$ 2,348,207	\$ 2,366,843	2,323,040	23.0000	\$ 2,303,050	23.0000	\$ 2,327,473	24,423	1.06%
01541001-51120	MBES-Classroom-Instructional Aides	\$ 63,568	\$ 23,146	11,398	3.3000	\$ 64,834	2.0000	\$ 51,785	(13,049)	-20.13%
01541001-55500	MBES-Classroom-Interns	\$ 23,400	\$ 15,650	30,600		\$ 32,500		\$ 32,500	-	0.00%
01541001-56111	MBES-Classroom-Supplies	\$ 20,864	\$ 17,594	24,294		\$ 27,000		\$ 30,480	3,480	12.89%
01541001-56411	MBES-Classroom-Text & Workbooks	\$ 30,088	\$ 33,007	20,274		\$ 29,000		\$ 35,560	6,560	22.62%
01541001-57301	MBES-Classroom-Equipment Instructional	\$ -	\$ 256	363		\$ 4,000		\$ 2,540	(1,460)	-36.50%
01541001-57308	MBES-Classroom-New Furniture	\$ 15,245	\$ 247	872		\$ 2,000		\$ 2,540	540	27.00%
01541002-51110	MBES-Classroom-Specialists	\$ 701,066	\$ 641,627	614,255	9.3150	\$ 909,472	6.3067	\$ 671,484	(237,988)	-26.17%
01542220-51110	MBES Library-Teachers-Salaries	\$ 103,522	\$ 112,786	114,478	1.0000	\$ 116,413	1.0000	\$ 118,741	2,328	2.00%
01542220-56420	MBES-Library-Books & Media	\$ 2,075	\$ 1,998	3,554		\$ 5,000		\$ 5,080	80	1.60%
01542220-56425	MBES-Library-Periodicals	\$ 955	\$ 1,047	-		\$ 1,200		\$ 1,016	(184)	-15.33%
01542220-56901	MBES-Library-Supplies	\$ 1,075	\$ 1,534	1,163		\$ 2,250		\$ 2,032	(218)	-9.69%
01542220-57302	MBES-Library-Equipment Instructional	\$ 650	\$ 2,693	3,236		\$ 2,200		\$ 2,032	(168)	-7.64%
01542400-51113	MBES-Admin-Principal/Asst Principal	\$ 171,117	\$ 178,332	181,881	1.4000	\$ 240,755	2.0000	\$ 327,262	86,507	35.93%
01542400-51120	MBES-Admin-Paras	\$ 9,119	\$ 10,543	11,940	0.5000	\$ 11,961	0.5000	\$ 12,893	932	7.79%
01542400-51121	MBES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01542400-51130	MBES-Admin-Secy 12 Mth	\$ 60,650	\$ 62,848	50,839	1.0000	\$ 61,786	1.0000	\$ 65,899	4,113	6.66%
01542400-51131	MBES-Admin-Secy 10 Mth	\$ 34,064	\$ 36,972	30,138	1.0000	\$ 31,767	1.0000	\$ 37,234	5,467	17.21%
01542400-51135	MBES-Admin-Clerical Xtra Time	\$ -	\$ -	28		\$ 500		\$ -	(500)	-100.00%
01542400-53301	MBES-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01542400-54900	MBES-Admin-Other Purch'd Svcs	\$ -	\$ -	-		\$ 300		\$ -	(300)	-100.00%
01542400-55800	MBES-Admin-Professional Devt	\$ -	\$ -	-		\$ 250		\$ 500	250	100.00%
01542400-56110	MBES-Admin-Office Supplies	\$ 6,558	\$ 7,928	4,817		\$ 3,600		\$ 5,000	1,400	38.89%
01542400-58900	MBES-Admin-Dues & Fees	\$ 89	\$ -	-		\$ 100		\$ 100	-	0.00%
	<b>Total Middlebrook School</b>	<b>\$ 3,592,312</b>	<b>\$ 3,515,051</b>	<b>3,427,170</b>	<b>40.5150</b>	<b>\$ 3,849,938</b>	<b>36.8067</b>	<b>\$ 3,732,151</b>	<b>\$ (117,787)</b>	<b>-3.06%</b>

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01551001-51110	JRES-Classroom-Teachers	\$ 1,864,579	\$ 1,951,478	1,887,072	21.0000	\$ 1,975,733	22.0000	\$ 2,074,856	99,123	5.02%
01551001-51120	JRES-Classroom-Instructional Aides	\$ 44,961	\$ 23,372	26,469	2.6700	\$ 55,806	2.0000	\$ 56,641	836	1.50%
01551001-55500	JRES-Classroom-Interns	\$ 31,200	\$ 31,125	7,650		\$ 32,500		\$ 32,500	-	0.00%
01551001-56111	JRES-Classroom Supplies	\$ 11,963	\$ 12,252	22,760		\$ 24,300		\$ 27,240	2,940	12.10%
01551001-56411	JRES-Classroom-Text & Workbooks	\$ 15,404	\$ 11,724	14,235		\$ 29,000		\$ 31,780	2,780	9.59%
01551001-57301	JRES-Classroom-Equipment Instructional	\$ 375	\$ -	942		\$ 2,500		\$ 2,270	(230)	-9.20%
01551001-57308	JRES-Classroom-New Furniture	\$ 1,896	\$ 247	1,670		\$ 2,000		\$ 2,270	270	13.50%
01551002-51110	JRES-Classroom-Specialists	\$ 676,078	\$ 467,235	568,361	5.6670	\$ 609,591	6.1667	\$ 657,252	47,661	7.82%
01552220-51110	JRES Library-Teachers-Salaries	\$ 111,251	\$ 112,786	114,478	1.0000	\$ 116,413	1.0000	\$ 94,423	(21,990)	-18.89%
01552220-56420	JRES-Library-Books & Media	\$ 3,820	\$ 1,997	3,614		\$ 5,000		\$ 4,540	(460)	-9.20%
01552220-56425	JRES-Library-Periodicals	\$ -	\$ 1,234	1,245		\$ 1,250		\$ 908	(342)	-27.36%
01552220-56901	JRES-Library-Supplies	\$ 1,736	\$ 2,366	2,038		\$ 2,250		\$ 1,816	(434)	-19.29%
01552220-57302	JRES-Library-Equipment Instructional	\$ 1,565	\$ 2,052	1,839		\$ 2,200		\$ 1,816	(384)	-17.45%
01552400-51113	JRES-Admin-Principal	\$ 235,179	\$ 191,585	165,997	1.0000	\$ 171,244	1.0000	\$ 180,055	8,811	5.15%
01552400-51120	JRES-Admin-Paras	\$ 18,679	\$ 16,750	20,524	1.0000	\$ 21,237	1.0000	\$ 23,292	2,055	9.68%
01552400-51121	JRES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01552400-51130	JRES-Admin-Secy 12 Mth	\$ 60,650	\$ 62,848	63,770	1.0000	\$ 62,386	1.0000	\$ 66,499	4,113	6.59%
01552400-51131	JRES-Admin-Secy 10 Mth	\$ 38,586	\$ 39,220	40,455	1.0000	\$ 39,703	1.0000	\$ 42,344	2,641	6.65%
01552400-51135	JRES-Admin-Clerical Xtra Time	\$ -	\$ -	2,432		\$ 500		\$ 500	-	0.00%
01552400-53301	JRES-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01552400-54900	JRES-Admin-Other Purch'd Svcs	\$ -	\$ -	356		\$ 500		\$ 500	-	0.00%
01552400-55800	JRES-Admin-Professional Devt	\$ -	\$ -	-		\$ 500		\$ 500	-	0.00%
01552400-56110	JRES-Admin-Office Supplies	\$ 3,002	\$ 1,226	2,606		\$ 3,600		\$ 3,632	32	0.89%
01552400-58900	JRES-Admin-Dues & Fees	\$ 168	\$ 89	-		\$ 550		\$ 550	-	0.00%
<b>Total Jane Ryan School</b>		<b>\$ 3,121,091</b>	<b>\$ 2,929,586</b>	<b>2,948,515</b>	<b>34.3370</b>	<b>\$ 3,158,762</b>	<b>35.1667</b>	<b>\$ 3,306,185</b>	<b>\$ 147,422</b>	<b>4.67%</b>
01581001-51110	TES-Classroom-Teachers	\$ 1,824,323	\$ 1,755,619	1,756,390	19.0000	\$ 1,724,357	22.0000	\$ 2,041,177	316,820	18.37%
01581001-51120	TES-Classroom-Instructional Aides	\$ 54,831	\$ 21,230	25,646	2.0000	\$ 45,952	2.0000	\$ 58,731	12,779	27.81%
01581001-55500	TES-Classroom-Interns	\$ 39,000	\$ 31,125	30,600		\$ 32,500		\$ 32,500	-	0.00%
01581001-56111	TES-Classroom Supplies	\$ 13,507	\$ 15,629	17,464		\$ 22,500		\$ 26,320	3,820	16.98%
01581001-56411	TES-Classroom-Text & Workbooks	\$ 14,875	\$ 13,797	12,364		\$ 29,000		\$ 29,540	540	1.86%
01581001-57301	TES-Classroom-Equipment Instructional	\$ 51	\$ 1,734	218		\$ 2,500		\$ 2,110	(390)	-15.60%
01581001-57308	TES-Classroom-New Furniture	\$ -	\$ 247	650		\$ 2,000		\$ 2,110	110	5.50%
01581002-51110	TES-Classroom-Specialists	\$ 576,881	\$ 410,083	553,352	6.1650	\$ 568,020	6.1665	\$ 586,403	18,384	3.24%
01582220-51110	TES Library-Teachers-Salaries	\$ 86,825	\$ 85,274	88,060	1.0000	\$ 90,783	1.0000	\$ 94,423	3,640	4.01%
01582220-56420	TES-Library-Books & Media	\$ 732	\$ 1,965	4,447		\$ 5,000		\$ 4,220	(780)	-15.60%
01582220-56425	TES-Library-Periodicals	\$ -	\$ 1,028	1,175		\$ 1,250		\$ 844	(406)	-32.48%
01582220-56901	TES-Library-Supplies	\$ -	\$ 2,281	2,387		\$ 2,250		\$ 1,688	(562)	-24.98%
01582220-57302	TES-Library-Equipment Instructional	\$ -	\$ 1,618	-		\$ 2,200		\$ 1,688	(512)	-23.27%
01582400-51113	TES-Admin-Principal	\$ 171,117	\$ 174,967	181,881	1.0000	\$ 182,000	1.0000	\$ 185,622	3,622	1.99%
01582400-51120	TES-Admin-Paras	\$ 16,591	\$ 17,187	19,465	1.0000	\$ 21,237	1.0000	\$ 23,466	2,229	10.50%
01582400-51121	TES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01582400-51130	TES-Admin-Secy 12 Mth	\$ 60,050	\$ 62,248	63,428	1.0000	\$ 62,056	1.0000	\$ 66,189	4,133	6.66%
01582400-51131	TES-Admin-Secy 10 Mth	\$ 32,052	\$ 34,919	37,780	1.0000	\$ 39,149	1.0000	\$ 42,344	3,195	8.16%
01582400-51135	TES-Admin-Clerical Xtra Time	\$ -	\$ -	59		\$ 500		\$ 500	-	0.00%
01582400-53301	TES-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01582400-54900	TES-Admin-Other Purch'd Svcs	\$ -	\$ -	-		\$ 300		\$ 300	-	0.00%
01582400-55800	TES-Admin-Professional Devt	\$ 79	\$ 274	349		\$ 500		\$ 500	-	0.00%
01582400-56110	TES-Admin-Office Supplies	\$ 4,051	\$ 3,232	2,091		\$ 3,600		\$ 3,376	(224)	-6.22%
01582400-58900	TES-Admin-Dues & Fees	\$ 268	\$ 189	361		\$ 550		\$ 500	(50)	-9.09%
	<b>Total Tashua School</b>	<b>\$ 2,895,233</b>	<b>\$ 2,634,645</b>	<b>2,798,167</b>	<b>32.1650</b>	<b>\$ 2,838,203</b>	<b>35.1665</b>	<b>\$ 3,204,551</b>	<b>\$ 366,348</b>	<b>12.91%</b>
01611001-51110	HMS-Classroom-Teacher Salaries	\$ 3,713,795	\$ 3,629,947	3,692,565	42.1000	\$ 3,883,900	41.7500	\$ 3,830,784	(53,116)	-1.37%
01611001-51111	HMS-Teacher Specialists/Counselors	\$ -	\$ -	-		\$ -	1.0000	\$ 118,741	118,741	#DIV/0!
01611001-55500	HMS-Classroom-Interns	\$ 20,020	\$ 19,475	30,600		\$ 48,750		\$ 48,750	-	0.00%
01611001-56111	HMS-Classroom-Classroom Supplies	\$ 18,591	\$ 15,931	31,755		\$ 31,500		\$ 32,938	1,438	4.57%
01611001-56411	HMS-Classroom-Text & Workbooks	\$ 11,799	\$ 6,146	3,010		\$ 15,000		\$ 16,852	1,852	12.35%
01611001-57301	HMS-Classroom-Equipment Instructional	\$ 3,383	\$ 723	3,000		\$ 3,400		\$ 3,064	(336)	-9.88%
01611001-57308	HMS-Classroom-New Furniture	\$ -	\$ -	-		\$ 500		\$ 383	(117)	-23.40%
01611016-51110	HMS-Music-Teacher Salaries	\$ 327,137	\$ 331,648	327,643	3.0000	\$ 333,180	3.0000	\$ 339,837	6,657	2.00%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	\$ -	\$ 283	1,140		\$ 1,200		\$ 1,200	-	0.00%
01611016-56111	HMS-Music-Classroom Supplies	\$ 1,733	\$ 1,149	2,485		\$ 2,250		\$ 2,250	-	0.00%
01611016-57301	HMS-Music-Equipment Instructional	\$ 36	\$ 1,350	3,048		\$ 3,300		\$ 3,300	-	0.00%
01611019-51110	HMS-PE/Health-Teacher Salaries	\$ 372,782	\$ 381,249	390,095	4.0000	\$ 399,827	4.0000	\$ 351,217	(48,610)	-12.16%
01611019-56111	HMS-PE/Health-Classroom Supplies	\$ 1,669	\$ 1,077	1,641		\$ 3,420		\$ 3,420	-	0.00%
01612120-51110	HMS-Guidance-Teacher Salaries	\$ 272,452	\$ 279,214	286,244	3.0000	\$ 293,419	3.0000	\$ 302,655	9,236	3.15%
01612120-51131	HMS-Guidance-Secy 10 Mth	\$ 47,013	\$ 48,862	49,669	1.0000	\$ 48,862	1.0000	\$ 52,113	3,251	6.65%
01612120-51135	HMS-Guidance-Secy 10 Mth Xtra Time	\$ -	\$ -	185		\$ -		\$ -	-	#DIV/0!
01612220-51110	HMS-Library-Teacher Salaries	\$ 92,799	\$ 95,899	99,033	1.0000	\$ 104,290	1.0000	\$ 118,741	14,451	13.86%
01612220-51120	HMS-Library-Paras	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01612220-56111	HMS-Library-Supplies	\$ 1,139	\$ 1,110	1,883		\$ 1,935		\$ 1,532	(403)	-20.83%
01612220-56420	HMS-Library-Books & Media	\$ 4,807	\$ 2,995	1,777		\$ 2,000		\$ 2,298	298	14.90%
01612220-56425	HMS-Library-Periodicals	\$ 1,426	\$ 1,221	1,687		\$ 1,750		\$ 2,298	548	31.31%
01612220-57302	HMS-Library-Equipment Instructional	\$ 1,708	\$ 972	1,586		\$ 1,700		\$ 1,532	(168)	-9.88%
01612400-51110	HMS-Admin-Teacher Xtra days	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01612400-51113	HMS-Admin-Principal/Asst Principal	\$ 303,806	\$ 324,902	335,544	2.0000	\$ 346,615	2.0000	\$ 343,627	(2,988)	-0.86%
01612400-51120	HMS-Admin-Admin Para	\$ 12,911	\$ 12,914	13,828	0.5000	\$ 12,229	0.5000	\$ 13,185	956	7.81%
01612400-51130	HMS-Admin-Secy 12 Mth	\$ 60,500	\$ 62,958	63,382	1.0000	\$ 62,056	1.0000	\$ 66,189	4,133	6.66%
01612400-51131	HMS-Admin-Secy 10 Mth	\$ 47,676	\$ 36,672	41,347	1.0000	\$ 42,976	1.0000	\$ 43,112	136	0.32%
01612400-51135	HMS-Admin-Clerical Xtra Time	\$ -	\$ -	701		\$ -		\$ -	-	#DIV/0!
01612400-54900	HMS-Classroom-Other Purch'd Svcs	\$ 262	\$ 684	-		\$ 1,700		\$ 1,700	-	0.00%
01612400-55800	HMS-Admin-Professional Devt	\$ 675	\$ 830	504		\$ 1,500		\$ 1,000	(500)	-33.33%
01612400-55906	HMS-Classroom-Printing	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01612400-56110	HMS-Admin-Office Supplies	\$ 648	\$ 2,550	5,076		\$ 6,750		\$ 6,128	(622)	-9.21%
01612400-57301	HMS-Admin-Equipment	\$ 682	\$ -	-		\$ 500		\$ 1,000	500	100.00%

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01612400-58900	HMS-Admin-Dues & Fees	\$ 845	\$ 344	1,060		\$ 900		\$ 1,200	300	33.33%
01613202-51116	HMS-Activities-Advisors	\$ 36,544	\$ 18,578	32,791		\$ 40,000		\$ 45,000	5,000	12.50%
01613202-53301	HMS-Activities-Police	\$ -	\$ 576	592		\$ 700		\$ -	(700)	-100.00%
01613202-56119	HMS-Activities-Supplies	\$ -	\$ 576	296		\$ 3,000		\$ 4,000	1,000	33.33%
	<b>Total Hillcrest Middle School</b>	<b>\$ 5,356,834</b>	<b>\$ 5,280,833</b>	<b>5,424,168</b>	<b>58.6000</b>	<b>\$ 5,699,109</b>	<b>59.2500</b>	<b>\$ 5,760,046</b>	<b>\$ 60,937</b>	<b>1.07%</b>
01621001-51110	MMS-Classroom-Teacher Salaries	\$ 4,341,454	\$ 4,098,731	4,151,712	43.7000	\$ 4,250,701	44.7000	\$ 4,343,480	92,778	2.18%
01621001-51111	MMS-Teacher Specialists/Counselors	\$ -	\$ -	-		\$ -	1.0000	\$ 81,532	81,532	#DIV/0!
01621001-55500	MMS-Classroom-Interns	\$ 31,200	\$ 35,825	30,600		\$ 48,750		\$ 48,750	-	0.00%
01621001-56111	MMS-Classroom-Classroom Supplies	\$ 23,361	\$ 22,981	31,085		\$ 31,500		\$ 34,443	2,943	9.34%
01621001-56411	MMS-Classroom-Text & Workbooks	\$ 12,186	\$ 2,933	6,567		\$ 15,000		\$ 17,622	2,622	17.48%
01621001-57301	MMS-Classroom-Equipment Instructional	\$ 2,677	\$ 1,447	946		\$ 3,400		\$ 3,204	(196)	-5.76%
01621001-57308	MMS-Classroom-New Furniture	\$ -	\$ -	-		\$ -		\$ 401	401	#DIV/0!
01621016-51110	MMS-Music-Teacher Salaries	\$ 300,412	\$ 308,244	296,505	3.0000	\$ 302,714	3.0000	\$ 310,541	7,827	2.59%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	\$ 570	\$ 220	631		\$ 1,000		\$ 1,000	-	0.00%
01621016-56111	MMS-Music-Classroom Supplies	\$ 629	\$ 935	-		\$ 2,475		\$ 2,500	25	1.01%
01621016-56411	MMS-Music-Text & Workbooks	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01621016-57301	MMS-Music-Equipment Instructional	\$ 221	\$ 1,916	-		\$ 3,500		\$ 3,500	-	0.00%
01621019-51110	MMS-PE/Health-Teacher Salaries	\$ 380,718	\$ 391,912	405,455	4.0000	\$ 413,343	4.6000	\$ 392,553	(20,790)	-5.03%
01621019-56111	MMS-PE/Health-Classroom Supplies	\$ 2,059	\$ 1,196	1,776		\$ 2,250		\$ 2,500	250	11.11%
01622120-51110	MMS-Guidance-Teacher Salaries	\$ 280,254	\$ 293,825	317,719	3.0000	\$ 324,258	3.0000	\$ 313,716	(10,542)	-3.25%
01622120-51131	MMS-Guidance-Secy 10 Mth	\$ 48,622	\$ 49,820	50,849	1.0000	\$ 49,820	1.0000	\$ 53,101	3,281	6.59%
01622120-51135	MMS-Guidance-Secy 10 Mth Xtra Time	\$ -	\$ -	142		\$ -		\$ -	-	#DIV/0!
01622220-51110	MMS-Library-Teacher Salaries	\$ 95,564	\$ 98,757	104,176	1.0000	\$ 116,413	1.0000	\$ 118,741	2,328	2.00%
01622220-51120	MMS-Library-Paras	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01622220-56420	MMS-Library-Books & Media	\$ 2,508	\$ 2,857	1,237		\$ 2,250		\$ 2,403	153	6.80%
01622220-56425	MMS-Library-Periodicals	\$ 1,242	\$ 1,345	1,042		\$ 1,250		\$ 2,402	1,152	92.16%
01622220-56901	MMS-Library-Supplies	\$ 1,801	\$ 857	1,148		\$ 1,800		\$ 1,602	(198)	-11.00%
01622220-57302	MMS-Library-Equipment Instructional	\$ 715	\$ 818	654		\$ 1,700		\$ 1,602	(98)	-5.76%
01622400-51110	MMS-Admin-Teacher Xtra days	\$ 2,264	\$ 2,292	-		\$ -		\$ -	-	#DIV/0!
01622400-51113	MMS-Admin-Principal/Asst Principal	\$ 324,947	\$ 336,632	343,331	2.0000	\$ 350,163	2.0000	\$ 357,132	6,969	1.99%
01622400-51120	MMS-Admin-Admin Para	\$ 45,205	\$ 46,513	48,624	1.5000	\$ 40,109	0.5000	\$ 13,783	(26,326)	-65.64%
01622400-51130	MMS-Admin-Secy 12 Mth	\$ 60,450	\$ 62,698	63,648	1.0000	\$ 62,336	1.0000	\$ 65,899	3,563	5.72%
01622400-51131	MMS-Admin-Secy 10 Mth	\$ 47,676	\$ 48,862	50,047	1.0000	\$ 49,062	1.0000	\$ 52,113	3,051	6.22%
01622400-51135	MMS-Admin-Clerical Xtra Time	\$ -	\$ -	196		\$ -		\$ -	-	#DIV/0!
01622400-54900	MMS-Classroom-Other Purch'd Svcs	\$ 650	\$ 505	741		\$ 1,700		\$ 1,500	(200)	-11.76%
01622400-55800	MMS-Admin-Professional Devt	\$ -	\$ -	504		\$ 1,500		\$ 1,000	(500)	-33.33%
01622400-55906	MMS-Classroom-Printing	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01622400-56110	MMS-Admin-Office Supplies	\$ 5,545	\$ 5,913	3,507		\$ 7,650		\$ 6,408	(1,242)	-16.24%
01622400-57301	MMS-Admin-Equipment	\$ -	\$ -	-		\$ -		\$ 500	500	#DIV/0!
01622400-58900	MMS-Admin-Dues & Fees	\$ 933	\$ 839	764		\$ 900		\$ 800	(100)	-11.11%
01623202-51116	MMS-Activities-Advisors	\$ 38,743	\$ 24,897	40,257		\$ 40,000		\$ 45,000	5,000	12.50%
01623202-53301	MMS-Activities-Police	\$ 276	\$ 1,152	888		\$ 700		\$ 800	100	14.29%



**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01623202-56119	MMS-Activities-Supplies	\$ 1,098	\$ 1,272	1,567		\$ 2,000		\$ 2,500	500	25.00%
	<b>Total Madison Middle School</b>	<b>\$ 6,053,981</b>	<b>\$ 5,846,195</b>	<b>5,956,318</b>	<b>61.2000</b>	<b>\$ 6,128,245</b>	<b>62.8000</b>	<b>\$ 6,283,028</b>	<b>\$ 154,784</b>	<b>2.53%</b>
01711001-51110	THS-Classroom-Teacher Salaries	\$ 10,709,930	\$ 10,743,315	10,903,925	115.1960	\$ 11,224,689	115.6000	\$ 11,554,051	329,362	2.93%
01711001-51111	THS-Teacher Specialists	\$ -	\$ -	-		\$ -	1.0000	\$ 122,146	122,146	#DIV/0!
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711001-55800	THS-Classroom-Professional Devt	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711001-56111	THS-Classroom-Classroom Supplies	\$ 36,102	\$ 6,054	20,247		\$ 31,500		\$ 32,000	500	1.59%
01711001-57301	THS-Classroom-Equipment	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711002-55800	THS-Art-Prof Development	\$ -	\$ -	1,698		\$ -		\$ -	-	#DIV/0!
01711002-56112	THS-Art-Supplies	\$ 10,477	\$ 10,562	12,756		\$ 16,740		\$ 18,020	1,280	7.65%
01711002-57301	THS-Art-Equipment Instructional	\$ 500	\$ 500	3,891		\$ 8,500		\$ 8,500	-	0.00%
01711003-56112	THS-Business Ed-Supplies	\$ 1,311	\$ 2,532	1,173		\$ 1,530		\$ 1,700	170	11.11%
01711003-56411	THS-Business Ed-Text & Workbooks	\$ 7,911	\$ 4,267	7,385		\$ 9,225		\$ 11,700	2,475	26.83%
01711003-57301	THS-Business Ed-Equipment Instructional	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711006-51110	THS-Ag Science-Teachers Salaries	\$ 688,008	\$ 576,636	590,969	6.0000	\$ 613,002	7.0000	\$ 736,335	123,333	20.12%
01711006-51114	THS-Ag Science-Director	\$ 44,825	\$ 74,998	79,117	0.4500	\$ 80,651	0.4500	\$ 81,117	465	0.58%
01711006-51129	THS-Ag Science-Misc Salaries	\$ 4,512	\$ 4,028	3,497		\$ 6,000		\$ 6,000	-	0.00%
01711006-51131	THS-Ag Science-Secy 10 Mths	\$ 36,324	\$ 37,232	38,139	1.0000	\$ 37,292	1.0000	\$ 39,803	2,511	6.73%
01711006-51135	THS-Ag Science-Secy Xtra Time	\$ 471	\$ 597	261		\$ -		\$ 459	459	#DIV/0!
01711006-54300	THS-Ag Science-Repairs & Svc Fees	\$ 895	\$ 395	4,883		\$ 3,000		\$ 3,000	-	0.00%
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	\$ 738	\$ 3,184	2,616		\$ 3,000		\$ 3,000	-	0.00%
01711006-55809	THS-Ag Science-Transportation	\$ 160	\$ 250	995		\$ 2,629		\$ 2,629	-	0.00%
01711006-55906	THS-Ag Science-Printing	\$ 283	\$ -	950		\$ 1,500		\$ 1,500	-	0.00%
01711006-56112	THS-Ag Science-Supplies	\$ 29,580	\$ 27,152	25,248		\$ 27,900		\$ 31,000	3,100	11.11%
01711006-56411	THS-Ag Science-Text & Workbooks	\$ 322	\$ 254	116		\$ 4,000		\$ 4,000	-	0.00%
01711006-57301	THS-Ag Science-Equipment Instructional	\$ -	\$ 7,451	-		\$ 969		\$ 969	-	0.00%
01711006-58900	THS-Ag Science-Dues & Fees	\$ 65	\$ 645	350		\$ 899		\$ 4,899	4,000	444.94%
01711010-56112	THS-English-Supplies	\$ 752	\$ 2,013	1,385		\$ 900		\$ 1,030	130	14.44%
01711010-56411	THS-English-Text & Workbooks	\$ 6,005	\$ 18,736	10,780		\$ 18,000		\$ 19,000	1,000	5.56%
01711011-55800	THS-World Lang-Professional Devt	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711011-56112	THS-World Language-Supplies	\$ 649	\$ 2,319	1,173		\$ 1,350		\$ 1,600	250	18.52%
01711011-56411	THS-World Language-Text & Workbooks	\$ 1,540	\$ 8,811	10,461		\$ 12,500		\$ 12,500	-	0.00%
01711011-57301	THS-World Language-Equipment Instructional	\$ 5,599	\$ 5,599	6,174		\$ 5,600		\$ 13,000	7,400	132.14%
01711011-58900	THS-World Language-Dues & Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711013-56112	THS-Family Consumer Science-Supplies	\$ 11,226	\$ 13,167	10,457		\$ 13,140		\$ 14,600	1,460	11.11%
01711013-56411	THS-Family Consumer Science-Text & Workbooks	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711013-57301	THS-Family Consumer Science-Equipment Instructional	\$ 2,532	\$ 2,419	5,435		\$ 3,000		\$ 2,000	(1,000)	-33.33%
01711014-54900	THS-Technology Education-Other Purch'd Prop Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711014-56112	THS-Technology Education-Supplies	\$ 7,440	\$ 16,879	13,274		\$ 18,900		\$ 22,000	3,100	16.40%
01711014-57301	THS-Technology Education-Equipment Instructional	\$ 697	\$ 882	1,018		\$ 2,000		\$ 2,000	-	0.00%
01711015-56112	THS-Mathematics-Supplies	\$ 694	\$ 299	1,065		\$ 1,395		\$ 1,550	155	11.11%
01711015-56411	THS-Mathematics-Text & Workbooks	\$ 5,165	\$ 8,373	4,680		\$ 15,100		\$ 10,625	(4,475)	-29.64%

**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01711016-51110	THS-Music-Teacher Salaries	\$ 327,472	\$ 300,099	251,048	3.0000	\$ 242,048	3.0000	\$ 280,483	38,435	15.88%
01711016-51116	THS-Music-Directors	\$ 17,626	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711016-53300	THS-Music-Other Professional Svcs	\$ 39,050	\$ 40,349	42,540		\$ 47,575		\$ 47,575	-	0.00%
01711016-54201	THS-Music-Uniform Cleaning	\$ 1,865	\$ -	-		\$ 1,500		\$ 1,500	-	0.00%
01711016-55809	THS-Music-Transportation	\$ 13,419	\$ -	8,739		\$ 17,500		\$ 20,000	2,500	14.29%
01711016-56112	THS-Music-Supplies	\$ 2,990	\$ 3,590	3,372		\$ 5,400		\$ 5,400	-	0.00%
01711016-57301	THS-Music-Equipment Instructional	\$ -	\$ 4,885	1,123		\$ 2,500		\$ 3,000	500	20.00%
01711019-51110	THS-PE/Health-Teacher Salaries	\$ 720,999	\$ 771,232	846,437	8.7250	\$ 870,251	8.7250	\$ 890,915	20,664	2.37%
01711019-56112	THS-PE/Health-Supplies	\$ 2,360	\$ 829	2,792		\$ 2,700		\$ 2,700	-	0.00%
01711019-56411	THS-PE/Health-Text & Workbooks	\$ -	\$ -	-		\$ 500		\$ 500	-	0.00%
01711019-57301	THS-PE/Health-Equipment Instructional	\$ 4,327	\$ 1,932	632		\$ 3,500		\$ 3,500	-	0.00%
01711019-58900	THS-PE/Health-Dues & Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711022-51110	THS-Alternate School-Teachers Salaries	\$ 369,672	\$ 386,375	395,948	4.1620	\$ 405,751	4.1620	\$ 420,109	14,358	3.54%
01711022-51131	THS-Alternate School-Secy 10 Mths	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711022-55809	THS-Alternate School-Field Trips	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711022-56112	THS-Alternate School-Supplies	\$ 268	\$ -	-		\$ 450		\$ -	(450)	-100.00%
01711022-56411	THS-Alternate School-Text & Workbooks	\$ 2,963	\$ -	-		\$ -		\$ 2,290	2,290	#DIV/0!
01711027-56112	THS-Science-Supplies	\$ 5,104	\$ 1,959	4,138		\$ 11,124		\$ 12,730	1,606	14.44%
01711027-56411	THS-Science-Text & Workbooks	\$ -	\$ 9,773	2,082		\$ 9,800		\$ 10,675	875	8.93%
01711027-57301	THS-Science-Equipment Instructional	\$ 404	\$ -	1,907		\$ 8,755		\$ 9,020	265	3.03%
01711028-51110	THS-Admin-Teacher Xtra Tme	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711028-56112	THS-Social Studies-Supplies	\$ 19	\$ -	220		\$ 792		\$ 880	88	11.11%
01711028-56411	THS-Social Studies-Text & Workbooks	\$ 16,134	\$ 15,633	8,443		\$ 12,774		\$ 12,774	-	0.00%
01712120-51110	THS-Guidance-Teacher Salaries	\$ 1,228,048	\$ 1,286,779	1,318,017	13.0000	\$ 1,350,082	13.0000	\$ 1,383,546	33,464	2.48%
01712120-51130	THS-Guidance-Secy 12 Mths	\$ 173,223	\$ 179,112	182,261	3.0000	\$ 178,276	3.0000	\$ 190,634	12,359	6.93%
01712120-51135	THS-Guidance-Secy 12 Mths OT	\$ -	\$ -	44		\$ -		\$ -	-	#DIV/0!
01712120-53220	THS-Guidance-Career Guidance	\$ 808	\$ 1,502	214		\$ 920		\$ 920	-	0.00%
01712120-56112	THS-Guidance-Supplies	\$ -	\$ -	-		\$ -		\$ 450	450	#DIV/0!
01712120-56118	THS-Guidance-Software	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01712120-56903	THS-Guidance-Testing Materials	\$ 537	\$ 33	400		\$ 400		\$ 650	250	62.50%
01712120-58900	THS-Guidance-Dues & Fees	\$ 20	\$ -	25		\$ -		\$ -	-	#DIV/0!
01712220-51110	THS-Library-Teacher Salaries	\$ 162,647	\$ 82,806	88,239	1.0000	\$ 90,927	1.0000	\$ 94,530	3,603	3.96%
01712220-51130	THS-Library-Secy 12 Mths	\$ -	\$ -	21,302		\$ -		\$ -	-	#DIV/0!
01712220-51131	THS-Library-Secy 10 Mths	\$ 24,427	\$ 26,182	5,528	0.0000	\$ -	-	\$ -	-	#DIV/0!
01712220-51135	THS-Library-Secy Xtra Time	\$ -	\$ -	7		\$ -		\$ -	-	#DIV/0!
01712220-56420	THS-Library-Books & Media	\$ 7,120	\$ 4,803	5,551		\$ 7,040		\$ 9,000	1,960	27.84%
01712220-56425	THS-Library-Periodicals	\$ 6,353	\$ 2,068	1,568		\$ 2,200		\$ 2,060	(140)	-6.36%
01712220-56901	THS-Library-Supplies	\$ 950	\$ 2,820	1,085		\$ 2,740		\$ 2,540	(200)	-7.30%
01712220-57302	THS-Library-Equipment Instructional	\$ -	\$ 530	780		\$ 775		\$ 775	-	0.00%
01712220-58900	THS-Library-Dues & Fees	\$ 198	\$ -	-		\$ -		\$ 260	260	#DIV/0!
01712221-56112	THS-Auditorium/Theater Tech-Supplies	\$ 6	\$ -	-		\$ -		\$ -	-	#DIV/0!
01712221-56900	THS-Auditorium/Theater Tech-Parts & Maintenance	\$ 850	\$ 500	3,872		\$ 1,350		\$ 1,750	400	29.63%
01712221-57301	THS-Auditorium/Theater Tech-Equipment Instructional	\$ 2,000	\$ -	1,700		\$ 4,000		\$ 4,000	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01712400-51110	THS-Admin Detention Duty (Changed from Org #01711003)	\$ 2,866	\$ -	4,152		\$ 3,000		\$ 3,500	500	16.67%
01712400-51113	THS-Admin-Principals	\$ 824,191	\$ 827,468	845,495	5.0000	\$ 868,490	5.0000	\$ 890,802	22,312	2.57%
01712400-51120	THS-L/W-Paras	\$ 120,649	\$ 73,057	79,178	3.0000	\$ 77,211	3.0000	\$ 82,724	5,513	7.14%
01712400-51130	THS-Admin-Secy 12 Mth	\$ 118,637	\$ 122,963	103,255	2.0000	\$ 110,965	2.0000	\$ 122,919	11,954	10.77%
01712400-51131	THS-Admin-Secy 10 Mth	\$ 137,290	\$ 143,926	150,023	3.0000	\$ 146,665	3.0000	\$ 156,828	10,162	6.93%
01712400-51135	THS-Admin-Clerical Xtra Time	\$ 229	\$ -	898		\$ 250		\$ 250	-	0.00%
01712400-53301	THS-Admin-Police Services	\$ 75,590	\$ 89,712	115,441		\$ 65,000		\$ 65,000	-	0.00%
01712400-55800	THS-Admin-Professional Devt	\$ 6,110	\$ 1,275	1,378		\$ 3,500		\$ 2,000	(1,500)	-42.86%
01712400-55901	THS-Admin-Other Purch'd Svcs	\$ 1,638	\$ -	177		\$ 1,750		\$ 2,000	250	14.29%
01712400-55906	THS-Admin-Printing	\$ 13,855	\$ 6,927	4,849		\$ 9,000		\$ 7,000	(2,000)	-22.22%
01712400-56110	THS-Admin-Office Supplies	\$ 3,721	\$ 2,628	4,651		\$ 3,150		\$ 4,000	850	26.98%
01712400-56116	THS-Admin-Supplies	\$ -	\$ 4,495	1,334		\$ 6,975		\$ 7,750	775	11.11%
01712400-56270	THS-Admin-Security Supplies	\$ 1,005	\$ 1,306	841		\$ 1,500		\$ 2,250	750	50.00%
01712400-56425	THS-Admin-Periodicals	\$ -	\$ -	-		\$ 750		\$ 750	-	0.00%
01712400-56907	THS-Admin-Graduation	\$ 19,942	\$ 16,683	20,970		\$ 16,800		\$ 19,000	2,200	13.10%
01712400-57301	THS-Admin-Equipment	\$ -	\$ 616	-		\$ -		\$ -	-	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	\$ -	\$ 700	-		\$ -		\$ 37,985	37,985	#DIV/0!
01712400-58900	THS-Admin-Dues & Fees	\$ 10,063	\$ 10,844	10,791		\$ 11,225		\$ 11,225	-	0.00%
01713202-51116	THS-Activities-Advisors	\$ 111,261	\$ 109,298	120,297		\$ 128,578		\$ 129,863	1,285	1.00%
01713202-55807	THS-Activities-Competitions	\$ 875	\$ 1,066	3,700		\$ 45,000		\$ 45,000	-	0.00%
01713202-55906	THS-Activities-Printing	\$ -	\$ -	13		\$ 500		\$ 500	-	0.00%
01713203-56906	THS-Activities-Fees, Awards & Supplies	\$ 523	\$ -	145		\$ 1,500		\$ 1,500	-	0.00%
01401000-55502	THS-Classroom-Interns	\$ 46,800	\$ -	15,000		\$ 48,750		\$ 48,750	-	0.00%
	<b>Total Trumbull High School</b>	<b>\$ 16,241,816</b>	<b>\$ 16,116,304</b>	<b>16,446,720</b>	<b>168.5330</b>	<b>\$ 16,997,100</b>	<b>170.9370</b>	<b>\$ 17,819,494</b>	<b>\$ 822,394</b>	<b>4.84%</b>
01711019-51114	THS-Sports-Sports General-Director	\$ 158,108	\$ 161,665	164,882	1.0000	\$ 168,163	1.0000	\$ 171,510	3,347	1.99%
01713201-51111	Sports-Athletic Trainers	\$ -	\$ -	-	0.0000	\$ -	2.0000	\$ 130,000	130,000	#DIV/0!
01713201-51116	Sports-Sports General-Coaches	\$ 13,976	\$ 13,129	20,124		\$ 637,583		\$ 796,781	159,198	24.97%
01713201-51131	Sports-Sports General-Secy 10 Mths	\$ 48,622	\$ 49,820	50,317	1.0000	\$ 49,820	1.0000	\$ 43,112	(6,708)	-13.46%
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	\$ 3,000	\$ 4,500	4,707		\$ 4,500		\$ 4,500	-	0.00%
01713201-51170	Sports-GameStaff	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01713201-53300	Sports-Sports General-L-Purch'd Svcs	\$ 217,258	\$ 150,410	171,472		\$ 282,000		\$ 139,000	(143,000)	-50.71%
01713201-53301	Athletics - Police Services	\$ -	\$ -	-		\$ 15,000		\$ 15,000	-	0.00%
01713201-54200	Sports-Sports General-Cleaning Svcs	\$ 11,424	\$ 11,924	8,631		\$ 15,000		\$ 15,000	-	0.00%
01713201-55809	THS-Activities-Sports	\$ 61,974	\$ 26,247	123,149		\$ 130,810		\$ 140,000	9,190	7.03%
01713201-56112	Sports-Sports General-Supplies	\$ 29,983	\$ 89,780	55,935		\$ 126,000		\$ 126,000	-	0.00%
01713201-57301	Sports-Sports General-Equipment Instructional	\$ 16,831	\$ 44,118	9,362		\$ 30,000		\$ 30,000	-	0.00%
01713201-58900	Sports-Sports General-Dues & Fees	\$ 35,317	\$ 23,680	32,729		\$ 40,000		\$ 40,000	-	0.00%
01723301-51116	Sports-Baseball-Coaches	\$ -	\$ 18,218	18,509		\$ -		\$ -	-	#DIV/0!
01723301-53300	Sports-Baseball-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723301-55809	Sports-Baseball-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723301-56112	Sports-Baseball-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	\$ 38,190	\$ 38,666	39,284		\$ -		\$ -	-	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01723302-53300	Sports-Basketball-Purch'd Svcs	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723302-55809	Sports-Basketball-Buses	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723302-56112	Sports-Basketball-Supplies	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	\$ 17,993	\$ 17,029	17,905	\$ -	-	\$ -	-	-	#DIV/0!
01723303-55809	Sports-Field Hockey-Buses	\$ 1,707	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723303-56112	Sports-Field Hockey-Supplies	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723304-51116	Sports-Football-Coaches	\$ 45,166	\$ 45,730	46,460	\$ -	-	\$ -	-	-	#DIV/0!
01723304-53300	Sports-Field Hockey-Purch'd Svcs	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723304-53300	Sports-Football-Purch'd Svcs	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723304-55809	Sports-Football-Buses	\$ 1,865	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723304-56112	Sports-Football-Supplies	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	\$ 20,562	\$ 32,717	27,196	\$ -	-	\$ -	-	-	#DIV/0!
01723305-53300	Sports-Ice Hockey-Purch'd Svcs	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723305-55809	Sports-Ice Hockey-Buses	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723305-56112	Sports-Ice Hockey-Supplies	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	\$ -	\$ 35,479	36,528	\$ -	-	\$ -	-	-	#DIV/0!
01723306-53300	Sports-Lacrosse-Purch'd Svcs	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723306-55809	Sports-Lacrosse-Buses	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723306-56112	Sports-Lacrosse-Supplies	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	\$ 35,986	\$ 36,436	37,018	\$ -	-	\$ -	-	-	#DIV/0!
01723307-53300	Sports-Soccer-Purch'd Svcs	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723307-55809	Sports-Soccer-Buses	\$ 4,743	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723307-56112	Sports-Soccer-Supplies	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723307-57301	Sports-Soccer-Equipment	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	\$ 25,263	\$ 19,630	20,548	\$ -	-	\$ -	-	-	#DIV/0!
01723308-53300	Sports-Swimming-Purch'd Svcs	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723308-55809	Sports-Swimming-Buses	\$ 1,266	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723308-57301	Sports-Swimming-Equipment	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	\$ -	\$ 21,566	21,910	\$ -	-	\$ -	-	-	#DIV/0!
01723309-55809	Sports-Tennis-Buses	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723309-56112	Sports-Tennis-Supplies	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723309-57301	Sports-Tennis-Equipment	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	\$ 23,498	\$ 23,792	24,172	\$ -	-	\$ -	-	-	#DIV/0!
01723310-55809	Sports-Indoor Track-Buses	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	\$ 13,219	\$ 26,768	27,196	\$ -	-	\$ -	-	-	#DIV/0!
01723311-55809	Sports-Volleyball-Buses	\$ 2,515	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723311-56112	Sports-Volleyball-Supplies	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723311-57301	Sports-Volleyball-Equipment	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	\$ 19,095	\$ 19,333	19,642	\$ -	-	\$ -	-	-	#DIV/0!
01723312-53300	Sports-Wrestling-Purch'd Svcs	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723312-55809	Sports-Wrestling-Buses	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723312-56112	Sports-Wrestling-Supplies	\$ -	\$ -	-	\$ -	-	\$ -	-	-	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	\$ -	\$ 38,666	39,284	\$ -	-	\$ -	-	-	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01723313-55809	Sports-Outdoor Track-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723313-56112	Sports-Outdoor Track-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723313-57301	Sports-Outdoor Track-Equipment	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723314-51116	Sports-Softball-Coaches	\$ -	\$ 17,029	17,905		\$ -		\$ -	-	#DIV/0!
01723314-55809	Sports-Softball-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723314-56112	Sports-Softball-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	\$ 11,017	\$ 11,154	11,332		\$ -		\$ -	-	#DIV/0!
01723315-53300	Sports-Gymnastics-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723315-55809	Sports-Gymnastics-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723315-57301	Sports-Gymnastics-Equipment	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723316-51116	Sports-Golf-Coaches	\$ -	\$ 11,898	9,113		\$ -		\$ -	-	#DIV/0!
01723316-55809	Sports-Golf-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723316-56112	Sports-Golf-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	\$ 26,438	\$ 26,768	27,196		\$ -		\$ -	-	#DIV/0!
01723317-53300	Sports-Cross Country-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723317-55809	Sports-Cross Country-Buses	\$ 4,635	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723317-56112	Sports-Cross Country-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	\$ 24,234	\$ 19,704	20,229		\$ -		\$ -	-	#DIV/0!
01723318-53300	Sports-Cheerleading-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723318-55809	Sports-Cheerleading-Buses	\$ 894	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723318-56112	Sports-Cheerleading-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	\$ 13,781	\$ 19,597	25,289		\$ -		\$ -	-	#DIV/0!
	<b>Total Athletics Department</b>	<b>\$ 928,560</b>	<b>\$ 1,055,453</b>	<b>1,128,023</b>	<b>2.0000</b>	<b>\$ 1,498,876</b>	<b>4.0000</b>	<b>\$ 1,650,903</b>	<b>\$ 152,027</b>	<b>10.14%</b>
01741200-51110	Continuing Ed-Classroom Instructors	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-51113	Continuing Ed-Admin-Administrator	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-51130	Continuing Ed-Admin-Secy	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-53300	Continuing Ed-Admin-In Service	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-55600	Continuing Ed-Outgoing Tuition	\$ -	\$ -	40,000		\$ -		\$ 61,050	61,050	#DIV/0!
01741200-55800	Continuing Ed-Admin-Professional Devt	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-55900	Continuing Ed-Other Purch'd Svcs	\$ 25,000	\$ 40,000	-		\$ 61,050		\$ -	(61,050)	-100.00%
01741200-56110	Continuing Ed-Teaching Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-56117	Continuing Ed-Office Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-56411	Continuing Ed-Textbooks	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-58900	Cont Ed-Admin-Dues & Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
	<b>Total Continuing Education Department</b>	<b>\$ 25,000</b>	<b>\$ 40,000</b>	<b>40,000</b>	<b>-</b>	<b>\$ 61,050</b>	<b>-</b>	<b>\$ 61,050</b>	<b>\$ -</b>	<b>0.00%</b>
01402320-51114	Human Resources Director	\$ 95,129	\$ 3,966	108,000	1.0000	\$ 130,000	1.0000	\$ 165,000	35,000	26.92%
01802130-55800	HR-Personnel-Professional Devt	\$ -	\$ -	-		\$ 16,550		\$ 16,550	-	0.00%
01802130-55900	HR-Personnel-Other Purch'd Svcs	\$ 57,606	\$ 114,883	117,236		\$ 115,800		\$ 117,770	1,970	1.70%
01802130-55903	HR-Admin-Advertising	\$ -	\$ -	-		\$ 1,675		\$ 1,675	-	0.00%
01802130-56110	HR-Office Supplies	\$ -	\$ -	-		\$ 2,925		\$ 2,925	-	0.00%
01802130-58900	HR-Admin-Dues & Fees	\$ -	\$ -	-		\$ 1,200		\$ 1,200	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

		23-24 vs 22-23								
Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	Incr/(Decr) \$	% Change
Total Human Resources Department		\$ 152,736	\$ 118,849	225,236	1.0000	\$ 268,150	1.0000	\$ 305,120	\$ 36,970	13.79%
01802320-51140	Facilities-Admin-Substitutes	\$ 53,205	\$ 48,533	40,309		\$ 55,000		\$ 55,000	-	0.00%
01822230-51125	Facilities-Admin-Director/Managers	\$ 203,875	\$ 112,997	226,257	2.0000	\$ 247,562	2.0000	\$ 252,807	5,245	2.12%
01822230-51127	Facilities-D/W-Security Guards	\$ 661,357	\$ 651,850	688,060	17.0000	\$ 723,946	16.3750	\$ 826,935	102,989	14.23%
01822230-51128	Facilities-D/W-Security Guards OT	\$ 93,965	\$ 47,970	44,843		\$ 60,000		\$ 45,000	(15,000)	-25.00%
01822230-51130	Facilities-Admin-Secy 12 Mth	\$ 122,796	\$ 127,354	129,487	2.0000	\$ 126,517	2.0000	\$ 134,899	8,381	6.62%
01822230-51135	Facilities-Admin-OT	\$ -	\$ -	228		\$ 500		\$ -	(500)	-100.00%
01822230-51141	Facilities-Admin-Manager OT	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01822230-55800	Facilities-Admin-Professional Devt	\$ 5,490	\$ 187	662		\$ 2,000		\$ 1,000	(1,000)	-50.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	\$ 14,160	\$ 12,965	14,384		\$ 21,000		\$ 15,000	(6,000)	-28.57%
01822230-56110	Facilities-Admin-Office Supplies	\$ 2,434	\$ 7,246	2,190		\$ 5,400		\$ 2,500	(2,900)	-53.70%
01822230-56425	Facilities-Admin-Periodicals	\$ 277	\$ 134	-		\$ 350		\$ -	(350)	-100.00%
01822230-57301	Facilities-Admin-Equipment	\$ -	\$ -	-		\$ 350		\$ -	(350)	-100.00%
01822230-57308	Facilities-Admin-Furniture	\$ -	\$ -	810		\$ -		\$ 500	500	#DIV/0!
01822230-58900	Facilities-Admin-Dues & Fees	\$ 3,133	\$ 610	1,200		\$ 1,500		\$ 1,500	-	0.00%
01842610-51140	Facilities-Custodial-Salaries	\$ 2,602,591	\$ 2,728,068	2,673,740	53.0000	\$ 2,926,013	53.5000	\$ 3,001,674	75,661	2.59%
01842610-51141	Facilities-Custodial-Custodial OT	\$ 49,591	\$ 82,224	136,380		\$ 55,000		\$ 125,000	70,000	127.27%
01842610-51142	Facilities-Custodial-School OT	\$ 72,382	\$ 30,370	119,274		\$ 68,000		\$ 130,000	62,000	91.18%
01842610-51143	Facilities-Snow Removal-Salaries	\$ 13,509	\$ 17,465	34,750		\$ 19,000		\$ -	(19,000)	-100.00%
01842610-51145	Facilities-Custodial- Custodial Support	\$ 6,514	\$ 6,802	7,277	0.2500	\$ 8,736	0.2500	\$ 9,360	624	7.14%
01842610-51149	Facilities-Custodial-Custodial Night Diff	\$ 6,633	\$ 6,917	8,980		\$ 6,900		\$ -	(6,900)	-100.00%
01842610-54103	Facilities-Custodial-Trash/Recycling	\$ 46,109	\$ 46,385	64,067		\$ 50,000		\$ 75,000	25,000	50.00%
01842610-54202	Facilities-Custodial-Cleaning	\$ 3,715	\$ 3,964	3,830		\$ 3,900		\$ 4,000	100	2.56%
01842610-54300	Facilities-Custodial-Repairs	\$ 2,515	\$ 4,091	829		\$ 8,000		\$ 3,000	(5,000)	-62.50%
01842610-55803	Facilities-Admin-Mileage	\$ 2,170	\$ 2,156	1,180		\$ 2,500		\$ 2,000	(500)	-20.00%
01842610-56130	Facilities-Custodial-Supplies	\$ 197,450	\$ 183,848	258,759		\$ 116,000		\$ 190,000	74,000	63.79%
01842610-57301	Facilities-Custodial-Equipment	\$ -	\$ 5,645	1,560		\$ 5,000		\$ 2,000	(3,000)	-60.00%
01842611-54101	Facilities-D/W-Electricity	\$ 1,043,020	\$ 1,051,729	1,141,406		\$ 1,034,705		\$ 1,170,000	135,295	13.08%
01842611-54105	Facilities-D/W-Water	\$ 123,300	\$ 115,890	118,013		\$ 125,000		\$ 125,000	-	0.00%
01842611-56201	Facilities-D/W-Heating Oil	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01842611-56202	Facilities-D/W-Natural Gas	\$ 370,700	\$ 432,533	563,471		\$ 599,400		\$ 633,400	34,000	5.67%
01842611-57202	Facilities-Project Lease Pymts	\$ 806,732	\$ 310,724	-		\$ -		\$ -	-	#DIV/0!
01852620-51140	Facilities-Maintenance-Salaries	\$ 735,940	\$ 762,040	719,590	11.0000	\$ 801,924	11.0000	\$ 819,958	18,034	2.25%
01852620-51141	Facilities-Maintenance-Maint OT	\$ 22,221	\$ 15,229	15,680		\$ 25,000		\$ -	(25,000)	-100.00%
01852620-51142	Facilities-Maintenance-Security Checks	\$ 550	\$ -	430		\$ -		\$ -	-	#DIV/0!
01852620-51145	Facilities-Maintenance-Summer Help	\$ 39,389	\$ 13,605	33,493		\$ 32,000		\$ -	(32,000)	-100.00%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	\$ -	\$ 6,940	2,659		\$ 10,000		\$ 10,000	-	0.00%
01852622-56134	Facilities-Snow Removal-Supplies	\$ 9,311	\$ 12,938	10,975		\$ 9,000		\$ 10,000	1,000	11.11%
01852622-57307	Facilities-Snow Removal-Equipment	\$ -	\$ 8,452	4,581		\$ 5,000		\$ 5,000	-	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	\$ 520	\$ 6,740	2,181		\$ 10,000		\$ 5,000	(5,000)	-50.00%
01852623-56133	Facilities-Vehicles-Gas/Diesel	\$ 26,673	\$ 22,505	36,420		\$ 30,000		\$ 50,000	20,000	66.67%
01852623-56134	Facilities-Vehicles-Supplies	\$ 11,003	\$ 29,866	18,346		\$ 15,000		\$ 20,000	5,000	33.33%

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

									23-24 vs 22-23	
Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	Incr/(Decr) \$	% Change
01852623-57307	Facilities-Vehicles-Equipment	\$ 1,150	\$ -	3,368		\$ 1,000		\$ 3,500	2,500	250.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	\$ 6,482	\$ 6,699	10,400		\$ 8,000		\$ 8,000	-	0.00%
01852625-56134	Facilities-Grounds-Supplies	\$ 31,573	\$ 12,835	10,968		\$ 10,000		\$ 10,000	-	0.00%
01852625-56900	Facilities-Grounds-Parts	\$ -	\$ -	1,839		\$ -		\$ -	-	#DIV/0!
01852625-57307	Facilities-Grounds-Equipment	\$ 7,918	\$ 5,724	-		\$ 20,000		\$ 5,000	(15,000)	-75.00%
01852626-56134	Facilities-Fertilizer/Seed-Supplies	\$ -	\$ -	2,936		\$ -		\$ 3,000	3,000	#DIV/0!
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	\$ -	\$ -	5,795		\$ 5,000		\$ 5,000	-	0.00%
01852627-56134	Facilities-Grounds-Supplies	\$ -	\$ -	11,738		\$ 5,000		\$ 7,000	2,000	40.00%
01852627-57307	Facilities-Lawn-Equipment	\$ -	\$ -	36,997		\$ 20,000		\$ 5,000	(15,000)	-75.00%
01852628-56134	Facilities-Paving-Supplies	\$ -	\$ -	895		\$ -		\$ -	-	#DIV/0!
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	\$ 51,575	\$ 59,176	53,570		\$ 45,000		\$ 45,000	-	0.00%
01852631-54301	Facilities-Maint-Elevator Services	\$ 61,226	\$ 29,430	29,110		\$ 30,000		\$ 30,000	-	0.00%
01852631-56134	Facilities-Maintenance-Supplies	\$ 1,073	\$ 1,382	4,047		\$ 2,000		\$ 2,000	-	0.00%
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	\$ 14,046	\$ 2,905	5,546		\$ 10,000		\$ 5,000	(5,000)	-50.00%
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	\$ 250	\$ -	-		\$ -		\$ -	-	#DIV/0!
01852632-56134	Facilities-Inside Maintenance-Supplies	\$ 29,093	\$ 34,523	10,955		\$ 30,000		\$ 25,000	(5,000)	-16.67%
01852632-57307	Facilities-Inside Maintenance-Equipment	\$ 405	\$ 113	-		\$ 1,000		\$ -	(1,000)	-100.00%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	\$ 48,435	\$ 63,148	11,792		\$ 50,000		\$ 50,000	-	0.00%
01852633-54301	Facilities-Security-Service Contracts	\$ -	\$ -	-		\$ 1,000		\$ -	(1,000)	-100.00%
01852633-56134	Facilities-Electrical-Supplies	\$ 33,304	\$ 19,931	23,218		\$ 33,500		\$ 20,000	(13,500)	-40.30%
01852633-57306	Facilities-Electrical-Equip Maintenance	\$ -	\$ -	25,479		\$ -		\$ 10,000	10,000	#DIV/0!
01852633-57307	Facilities-Electrical-Equipment	\$ -	\$ 731	380		\$ -		\$ -	-	#DIV/0!
01852634-54300	Facilities-Fire Protection-Service Contracts	\$ -	\$ -	42,202		\$ 20,000		\$ 20,000	-	0.00%
01852634-56134	Facilities-Fire Protection-Supplies	\$ -	\$ -	1,045		\$ -		\$ -	-	#DIV/0!
01852635-54300	Facilities-Floor Repair-Service Contracts	\$ -	\$ -	58,633		\$ 40,000		\$ 40,000	-	0.00%
01852635-56134	Facilities-Floor Repair-Supplies	\$ -	\$ -	1,072		\$ 5,000		\$ 1,500	(3,500)	-70.00%
01852636-56900	Facilities-Furniture Repairs-Supplies	\$ -	\$ -	3,230		\$ -		\$ -	-	#DIV/0!
01852637-54300	Facilities-Glass&Putty-Service Contracts	\$ -	\$ -	9,969		\$ 5,000		\$ 5,000	-	0.00%
01852637-56134	Facilities-Glass & Putty-Supplies	\$ -	\$ -	1,666		\$ 1,000		\$ -	(1,000)	-100.00%
01852638-56134	Facilities-Hardware-Supplies	\$ -	\$ -	5,466		\$ 5,000		\$ 2,000	(3,000)	-60.00%
01852638-54300	Facilities-Hardware-Repairs & Svc Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	\$ 64,904	\$ 56,522	198,270		\$ 100,000		\$ 100,000	-	0.00%
01852639-56134	Facilities-HVAC-Supplies	\$ 40,939	\$ 133,148	53,230		\$ 55,000		\$ 55,000	-	0.00%
01852639-57307	Facilities-HVAC-Equipment	\$ 61,140	\$ 12,958	48,842		\$ 25,000		\$ -	(25,000)	-100.00%
01852641-56134	Facilities-Masonry-Supplies	\$ -	\$ -	254		\$ -		\$ -	-	#DIV/0!
01852642-54300	Facilities-Painting-Service Contracts	\$ -	\$ -	-		\$ 10,000		\$ -	(10,000)	-100.00%
01852642-56134	Facilities-Painting-Supplies	\$ -	\$ -	4,399		\$ 5,000		\$ 10,000	5,000	100.00%
01852643-54300	Facilities-Plant Oper/Maint-Repairs & Svc Fees	\$ -	\$ -	1,000		\$ -		\$ 7,500	7,500	#DIV/0!
01852643-56134	Facilities-Plant Oper/Maint-Supplies	\$ -	\$ -	231		\$ -		\$ -	-	#DIV/0!
01852643-57307	Facilities-Plant Oper/Maint-Equipment	\$ -	\$ -	450		\$ -		\$ -	-	#DIV/0!
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	\$ 1,829	\$ 12,445	1,830		\$ 10,000		\$ 5,000	(5,000)	-50.00%
01852644-56134	Facilities-Plumbing-Supplies	\$ 31,153	\$ 36,469	24,580		\$ 35,000		\$ 35,000	-	0.00%
01852644-57307	Facilities-Plumbing-Equipment	\$ 201	\$ 1,802	88,422		\$ 1,000		\$ -	(1,000)	-100.00%

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	\$ 39,959	\$ 35,411	53,893		\$ 40,000		\$ 40,000	-	0.00%
01852645-56134	Facilities-Roofing-Supplies	\$ 5,682	\$ 1,576	-		\$ -		\$ -	-	#DIV/0!
01852646-54300	Facilities-Pest Control-Service Contracts	\$ -	\$ -	9,886		\$ 10,000		\$ 10,000	-	0.00%
01852646-56134	Facilities-Pest Control-Supplies	\$ -	\$ -	64		\$ 1,000		\$ 500	(500)	-50.00%
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	\$ -	\$ -	6,600		\$ 3,000		\$ 3,000	-	0.00%
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	\$ -	\$ 10,482	23,201		\$ 10,000		\$ 20,000	10,000	100.00%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	\$ 1,425	\$ 975	12,248		\$ 15,000		\$ 18,000	3,000	20.00%
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	\$ 6,970	\$ 9,627	10,480		\$ 10,000		\$ 10,000	-	0.00%
01852648-57307	Facilities-IAQ-Equipment	\$ -	\$ -	-		\$ 5,000		\$ -	(5,000)	-100.00%
01852649-54300	Facilities-Welding-Repairs & Svc Fees	\$ -	\$ -	20		\$ -		\$ -	-	#DIV/0!
01852649-56134	Facilities-Welding-Supplies	\$ -	\$ -	927		\$ -		\$ -	-	#DIV/0!
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	\$ -	\$ -	10,970		\$ 15,000		\$ 12,000	(3,000)	-20.00%
01852650-57202	Facilities-Site Improvements-Portable Classroom	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01852651-57100	Facilities-Building Improvement-Building	\$ -	\$ -	234		\$ -		\$ -	-	#DIV/0!
01852651-57202	Facilities-Building Improvement-Projects	\$ 21,697	\$ 62,800	85,676		\$ 30,000		\$ -	(30,000)	-100.00%
01852651-57301	Facilities-Building Improvement-Furniture	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01852654-57340	Facilities-Maintenance-Vehicle	\$ 13,622	\$ -	68,385		\$ -		\$ -	-	#DIV/0!
	<b>Total Facilities Department</b>	<b>\$ 7,929,279</b>	<b>\$ 7,527,785</b>	<b>8,202,704</b>	<b>85.2500</b>	<b>\$ 7,937,704</b>	<b>85.1250</b>	<b>\$ 8,353,533</b>	<b>\$ 415,829</b>	<b>5.24%</b>
01882700-51125	Trans-Admin-Manager	\$ 66,311	\$ 69,401	73,127	0.7700	\$ 74,589	0.7700	\$ 76,268	1,679	2.25%
01882700-51130	Trans-Admin-Secy 12 Mth	\$ 94,646	\$ 101,590	108,814	1.7500	\$ 106,417	1.7500	\$ 113,466	7,048	6.62%
01882700-51131	Trans-Admin-Secy 10 Mth	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01882700-51135	Trans-Admin-Clerical Xtra Time	\$ 3,723	\$ 2,215	6,791		\$ 3,890		\$ 3,890	-	0.00%
01882700-51150	Bus Monitors	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01882700-53300	Transportation-Professional Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01882700-53303	Trans-Admin-Software Support	\$ 6,787	\$ 7,126	7,411		\$ 7,000		\$ 7,500	500	7.14%
01882700-54900	Trans-Admin-Purch'd Property Svcs	\$ -	\$ 96	-		\$ 500		\$ 500	-	0.00%
01882700-55101	Trans-Admin-Reg Buses	\$ 3,096,519	\$ 2,082,614	3,273,550		\$ 3,533,461		\$ 4,203,244	669,783	18.96%
01882700-55102	Trans-Admin-ACE Trips	\$ 2,314	\$ -	-		\$ 3,000		\$ 3,600	600	20.00%
01882700-55105	Trans-Admin-SPED-Summer Buses	\$ 160,000	\$ 18,664	256,739		\$ 237,280		\$ 308,086	70,806	29.84%
01882700-55109	Trans-Admin-Fuel	\$ 192,428	\$ 182,542	283,914		\$ 344,300		\$ 414,300	70,000	20.33%
01882700-55800	Trans-Admin-Professional Devt	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01882700-55809	Trans-Admin-Field Trips	\$ 9,000	\$ 134	9,276		\$ 8,000		\$ 9,000	1,000	12.50%
01882700-56110	Transportation-Office Supplies	\$ -	\$ -	746		\$ 3,600		\$ 3,600	-	0.00%
01882700-56425	Trans-Admin-Periodicals	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01882700-58900	Trans-Admin-Dues & Fees	\$ -	\$ -	127		\$ 375		\$ 375	-	0.00%
01882701-55101	Trans-Admin-SPED In District	\$ 950,000	\$ 1,342,826	1,602,864		\$ 1,389,649		\$ 1,729,948	340,299	24.49%
01882701-55105	Trans-Admin-SPED Out of District	\$ 648,169	\$ 432,427	691,171		\$ 770,100		\$ 922,843	152,743	19.83%
01882701-55108	Trans-Admin-Monitors	\$ 251,014	\$ 228,984	201,265		\$ 263,000		\$ 315,895	52,895	20.11%
	<b>Total Transportation Department</b>	<b>\$ 5,480,910</b>	<b>\$ 4,468,620</b>	<b>6,515,794</b>	<b>2.5200</b>	<b>\$ 6,745,162</b>	<b>2.5200</b>	<b>\$ 8,112,514</b>	<b>\$ 1,367,353</b>	<b>20.27%</b>
01902310-51136	Super-BOE-Secy-BOE Mtgs	\$ 3,275	\$ 3,150	3,100		\$ 4,000		\$ 4,000	-	0.00%
01902310-53300	Super-BOE-Professional Services	\$ 52,144	\$ 25,351	25,986		\$ 24,000		\$ 26,000	2,000	8.33%



**Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location**

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01902310-53308	Super-BOE-Legal-Reg Ed	\$ 168,031	\$ 113,263	145,783		\$ 110,000		\$ 120,000	10,000	9.09%
01902310-55800	Super-BOE-Professional Devt	\$ 801	\$ 130	-		\$ 1,400		\$ 2,000	600	42.86%
01902310-56425	Super-BOE-Periodicals	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01902320-51115	Super-Admin-Superintendent	\$ 328,597	\$ 250,959	267,650	1.0000	\$ 262,679	1.0000	\$ 273,598	10,919	4.16%
01902320-51130	Super-Admin-Support Staff	\$ 133,604	\$ 150,014	156,278	2.0000	\$ 156,298	2.0000	\$ 159,424	3,126	2.00%
01902320-51135	Super-Admin-Clerical Xtra Time	\$ 729	\$ 646	93		\$ -		\$ -	-	#DIV/0!
01902320-54409	D/W-Admin-Copiers	\$ 261,287	\$ 254,912	8,825		\$ -		\$ -	-	#DIV/0!
01902320-55800	Super-Admin-Professional Devt	\$ 3,407	\$ 7,840	10,759		\$ 5,000		\$ 5,000	-	0.00%
01902320-55900	Super-Admin-Postage	\$ 44,192	\$ 25,227	29,651		\$ 46,000		\$ 35,000	(11,000)	-23.91%
01902320-55905	Super-Admin-Printing	\$ -	\$ 544	-		\$ 550		\$ 550	-	0.00%
01902320-56110	Super-Admin-Office Supplies	\$ 8,034	\$ 3,201	7,919		\$ 5,400		\$ 7,000	1,600	29.63%
01902320-56425	Super- Admin-Periodicals	\$ 685	\$ 676	484		\$ 700		\$ 600	(100)	-14.29%
01902320-58900	Super-Admin-Dues & Fees	\$ 21,769	\$ 16,501	22,011		\$ 21,700		\$ 23,000	1,300	5.99%
01802320-51113	Super-Personnel-Substitute Administrators	\$ -	\$ -	76,911		\$ -		\$ -	-	#DIV/0!
01802320-51115	Super-Personnel-Support Staff	\$ 162,500	\$ 166,559	169,892	2.0000	\$ 173,320	2.0000	\$ 177,247	3,927	2.27%
01802320-51117	Super-Personnel-Substitute Teachers	\$ 677,712	\$ 767,296	800,698		\$ 684,900		\$ 800,000	115,100	16.81%
01802320-51119	Super-Personnel-Teacher Xtra Time	\$ 11,481	\$ 5,166	2,690		\$ -		\$ -	-	#DIV/0!
01802320-51127	Super-Personnel-Security Guard	\$ -	\$ -	27,430		\$ -		\$ -	-	#DIV/0!
01802320-51129	Super-Personnel-Substitute Paras	\$ 84,800	\$ 118,894	205,037		\$ 95,000		\$ 200,000	105,000	110.53%
01802320-51131	Super-Personnel-Support Staff-10 Mth	\$ 42,845	\$ 44,529	45,611	1.0000	\$ 44,529	1.0000	\$ 47,494	2,965	6.66%
01802320-51135	Super-Personnel-Clerical Xtra Time	\$ 1,782	\$ 3,800	3,682		\$ -		\$ -	-	#DIV/0!
01802320-51139	Super-Personnel-Substitute Secys	\$ 13,981	\$ 10,797	44,354		\$ -		\$ 10,000	10,000	#DIV/0!
	<b>Total Superintendent Department</b>	<b>\$ 2,021,658</b>	<b>\$ 1,969,454</b>	<b>2,054,843</b>	<b>6.0000</b>	<b>\$ 1,635,477</b>	<b>6.0000</b>	<b>\$ 1,890,914</b>	<b>\$ 255,437</b>	<b>15.62%</b>
01912520-51113	Bus Off-Admin-Business Administrator	\$ 171,712	\$ 153,332	172,890	1.0000	\$ 172,890	1.0000	\$ 176,347	3,457	2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	\$ 83,274	\$ 85,182	86,885	0.8500	\$ 88,623	0.8500	\$ 90,617	1,994	2.25%
01912520-51130	Bus Off-Admin-Support 12 Mth	\$ 263,445	\$ 272,108	292,911	4.0000	\$ 288,532	4.0000	\$ 303,681	15,149	5.25%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	\$ 4,725	\$ 4,958	7,348		\$ 1,500		\$ 1,500	-	0.00%
01912520-51196	D/W-Admin-Retirement/LOA Savings	\$ -	\$ -	-		\$ (350,000)		\$ (600,000)	(250,000)	71.43%
01912520-51197	D/W-Admin-Degree Changes	\$ -	\$ -	-		\$ 70,000		\$ 70,000	-	0.00%
01912520-51198	D/W-Admin-Retiree Payments	\$ 477,194	\$ 292,286	278,903		\$ 300,000		\$ 300,000	-	0.00%
01912520-51199	D/W-Admin-Reserve For Negotiations	\$ -	\$ 1,250,000	-		\$ 98,000		\$ 60,000	(38,000)	-38.78%
01912520-52001	Benefits-FICA	\$ 1,779,133	\$ 1,735,472	1,875,485		\$ 1,932,381		\$ 1,980,691	48,310	2.50%
01912520-52002	Benefits-Health & Dental	\$ 18,293,582	\$ 19,495,960	20,516,986		\$ 17,401,837		\$ 18,793,984	1,392,147	8.00%
01912520-52003	D/W-Admin-Medical Waiver	\$ 201,227	\$ 191,277	197,850		\$ 200,000		\$ 200,000	-	0.00%
01912520-52004	Benefits-Disability Insurance	\$ 19,285	\$ 18,810	19,906		\$ 22,000		\$ 22,000	-	0.00%
01912520-52005	Benefits-Life Insurance	\$ 108,805	\$ 103,962	106,740		\$ 117,000		\$ 120,000	3,000	2.56%
01912520-52006	D/W-Admin-Unemployment	\$ 128,781	\$ 72,128	30,198		\$ 50,000		\$ 30,000	(20,000)	-40.00%
01912520-52008	Benefits-Administrative Fees	\$ 17,790	\$ 13,529	12,860		\$ 18,000		\$ 18,000	-	0.00%
01912520-52009	Benefits-Health Premium Share	\$ (0)	\$ (4,127,934)	-		\$ -		\$ -	-	#DIV/0!
01912520-52010	Benefits-TBOE 401a Contribution	\$ 165,193	\$ 172,982	221,565		\$ 180,000		\$ 240,000	60,000	33.33%
01912520-52011	Benefits-Health Premium Share - Medical	\$ (3,703,706)	\$ -	(4,209,253)		\$ -		\$ -	-	#DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	\$ (225,110)	\$ -	(278,086)		\$ -		\$ -	-	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail**  
**23-24 Budget by Location**

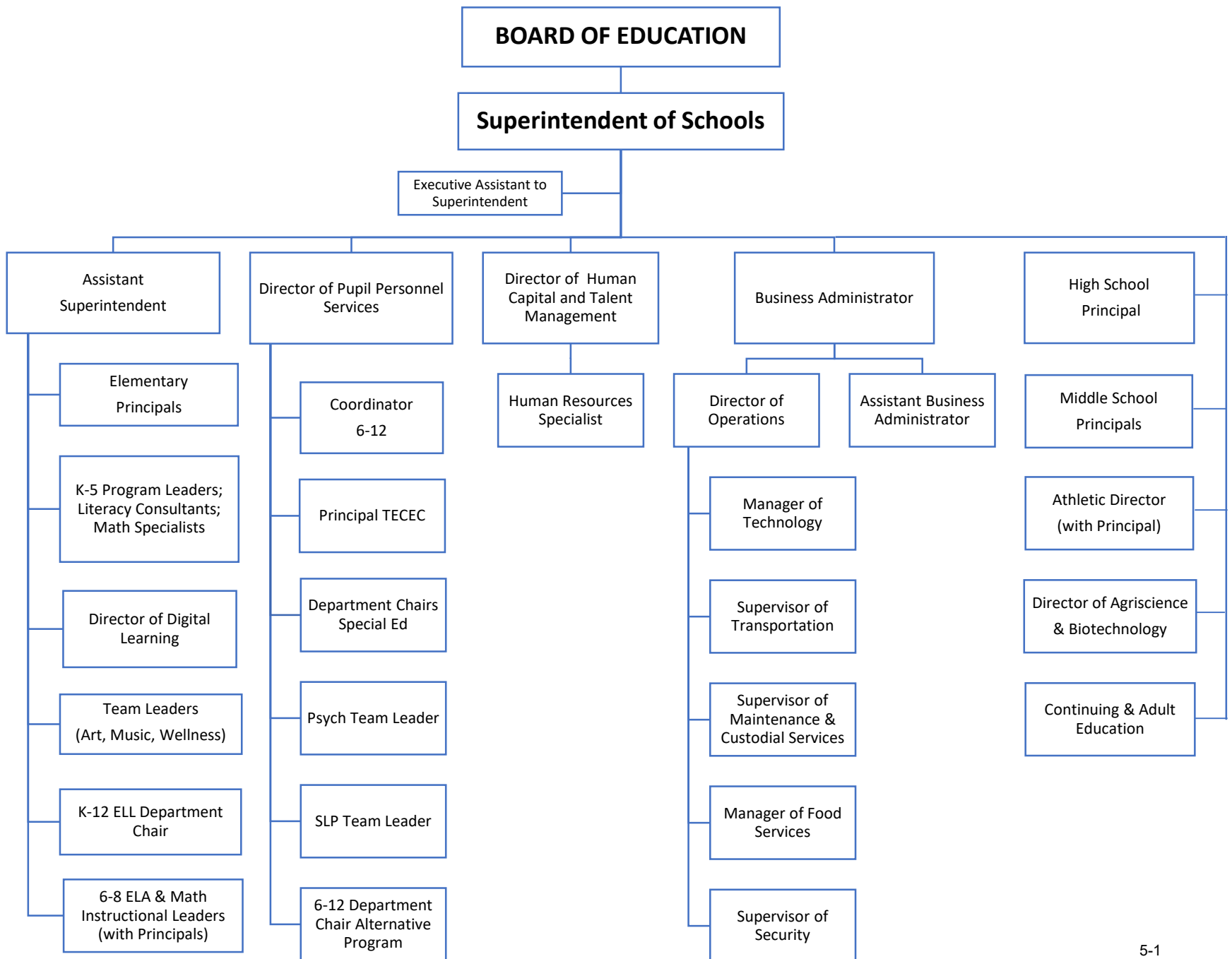
Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01912520-53300	Bus Off-Admin-Professional Svcs	\$ -	\$ -	-		\$ 500		\$ 500	-	0.00%
01912520-53310	Bus Off-Admin-Athletic Insurance	\$ 78,390	\$ 88,192	92,602		\$ 92,000		\$ 93,000	1,000	1.09%
01912520-55800	Bus Off-Admin-Professional Devt	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01912520-55903	Bus Off-Admin-Advertising	\$ 1,282	\$ 1,307	1,992		\$ 1,300		\$ 1,300	-	0.00%
01912520-56110	Bus Off-Admin-Office Supplies	\$ 9,159	\$ 9,733	7,382		\$ 3,600		\$ 3,600	-	0.00%
01912520-58310	Redemption of Principal on Loans	\$ -	\$ 1,049,289	1,030,539		\$ 335,343		\$ 547,565	212,222	63.29%
01912520-58320	Interest on Loans	\$ -	\$ 134,422	133,157		\$ 88,196		\$ 84,596	(3,600)	-4.08%
01912520-58900	Bus Off-Admin-Dues & Fees	\$ 6,656	\$ 96,209	17,867		\$ 7,132		\$ 8,000	868	12.17%
01912520-58904	D/W-Admin-Bad Debt Expense	\$ 894	\$ 456	493		\$ 1,000		\$ 1,000	-	0.00%
01912520-59000	Bus Office-Admin-Anticipated Surplus	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01912520-59001	Business Office-Intergovernmental Transfer	\$ -	\$ -	445,000		\$ (466,300)		\$ (466,300)	-	0.00%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	\$ 78,078	\$ 81,665	80,269		\$ 82,000		\$ 82,000	-	0.00%
01922530-53304	Bus off-Admin-Training	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
	<b>Total Business Department</b>	<b>\$ 17,959,786</b>	<b>\$ 21,195,324</b>	<b>21,142,492</b>	<b>5.8500</b>	<b>\$ 20,735,534</b>	<b>5.8500</b>	<b>\$ 22,162,080</b>	<b>\$ 1,426,546</b>	<b>6.88%</b>
	<b>Calculated Total</b>	<b>\$ 106,118,332</b>	<b>\$ 108,124,469</b>	<b>\$ 112,140,136</b>	<b>936.7330</b>	<b>\$ 115,915,558</b>	<b>939.9680</b>	<b>\$ 122,230,277</b>	<b>\$ 6,314,719</b>	<b>5.45%</b>
	<b>Munis Report Total</b>	<b>\$ 106,118,332</b>	<b>\$ 108,124,469</b>	<b>\$ 112,140,136</b>		<b>\$ 115,915,558</b>		<b>\$ 122,230,277</b>	<b>\$ 6,314,719</b>	<b>5.45%</b>
	<b>Difference</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Adjustments:</b>									
	<b>Elementary Strings Salaries</b>							<b>\$ 150,000</b>		<b>0.13%</b>
	<b>Total</b>					<b>\$ 115,915,558</b>		<b>\$ 122,380,277</b>	<b>6,464,719</b>	<b>5.58%</b>

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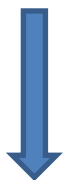
## SECTION 5

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# PERSONNEL/ENROLLMENT



## DISTRICT-WIDE ADMINISTRATOR SALARIES

		<u>2022-23</u> <u>SALARY</u>	<u>2023-24</u> <u>SALARY</u>
<u>NON-AFFILIATED CENTRAL OFFICE (5.00)</u>			<u>TBD</u>
1.00	Superintendent of Schools**	\$268,498	
1.00	Assistant Superintendent of Teaching and Learning	201,038	
1.00	Business Administrator	172,890	
1.00	Director of Human Capital and Talent Management	165,000	
1.00	Director of Operations	132,600	
<u>DIRECTORS (2.45)</u>			
1.00	Digital Learning	156,827	\$ 159,948
1.00	Pupil Personnel Service	161,122	\$ 169,411
0.45	Director of Agriscience**	80,651	\$ 82,217
<u>TRUMBULL HIGH SCHOOL (5.00)</u>			
1.00	Principal	196,449	\$ 200,359
1.00	"A" House Principal	170,365	\$ 173,756
1.00	"B" House Principal	170,365	\$ 173,756
1.00	"C" House Principal	170,365	\$ 173,756
1.00	Dean of Students	160,946	\$ 169,175
<u>MIDDLE SCHOOLS (4.00)</u>			
1.00	Hillcrest - Principal	182,000	\$ 185,622
1.00	Madison - Principal	182,000	\$ 185,622
1.00	Hillcrest - Assistant Principal	150,773	\$ 158,005
1.00	Madison - Assistant Principal	168,163	\$ 171,510
<u>ELEMENTARY/PRESCHOOL (8.00)</u>			
1.00	Booth Hill - Principal	182,000	\$ 185,622
1.00	Daniels Farm - Principal	182,000	\$ 185,622
1.00	Frenchtown - Principal	182,000	\$ 185,622
1.00	Jane Ryan - Principal	171,244	\$ 180,055
1.00	Middlebrook - Principal	182,000	\$ 185,622
1.00	Tashua - Principal	182,000	\$ 185,622
1.00	Elementary Assistant Principal	138,877	\$ 146,022
1.00	Trumbull Preschool Principal**	176,781	\$ 180,259
<u>COORDINATORS/SUPERVISORS (4.00)</u>			
1.00	Coordinator of Special Education	174,781	\$ 178,259
1.00	Supervisor of Mental Health	165,874	\$ 169,175
1.00	Supervisor of High School Special Education	146,888	\$ 154,714
1.00	Athletics	168,163	\$ 171,510

**28.45**

\*\* Includes \$2,000 for Doctorate Status

**Booth Hill Elementary School**  
*Enrollment and Staffing Projection*



**Kindergarten-Grade 5**

<i>2022-2023 Actual</i>					<i>2023-2024 Proposed</i>					
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	Change	
<b><i>Certified Staff</i></b>										
<b>Classroom Teachers</b>										
81	4	20.25	4.00	Kindergarten	83	4.0000	20.75	4.00	0.00	
83	4	20.75	4.00	Grade 1	81	4.0000	20.25	4.00	0.00	
88	4	22.00	4.00	Grade 2	83	4.0000	20.75	4.00	0.00	
91	4	22.75	4.00	Grade 3	88	4.0000	22.00	4.00	0.00	
85	4	21.25	4.00	Grade 4	91	4.0000	22.75	4.00	0.00	
91	4	22.75	4.00	Grade 5	85	4.0000	21.25	4.00	0.00	
519	24		24.00	<b>Total Classroom Teachers</b>	511	24.0000		24.0	0.00	
<b>Unified Arts (UA) &amp; Specialist Teachers</b>					<b>Change</b>					
3.9763				PE, Art, Music	3.9763			0.0000		
1.0000				Librarian	1.0000			0.0000		
2.0000				Literacy Consultant	2.0000			0.0000		
1.0000				Math Specialist	1.0000			0.0000		
7.9763				<b>Total UA &amp; Specialist Teachers</b>	7.9763			<b>0.0000</b>		
<b>School Administrators</b>					<b>Change</b>					
1.0000				Principal	1.0000			0.0000		
0.0000				Assistant Principal	0.0000			0.0000		
1.0000				<b>Total School Administrators</b>	1.0000			<b>0.0000</b>		
32.9763				<b>Total Certified Staff</b>	32.9763			0.0000		
<b><i>Non-Certified Staff</i></b>					<b>Change</b>					
1.0000				12 Mo. Building Secretary	1.0000			0.0000		
1.0000				10 Mo. Attendance Secretary	1.0000			0.0000		
0.5000				Pupil Services Secretary	0.5000			0.0000		
2.5000				<b>Total Administrative Support Staff</b>	2.5000			0.0000		
35.4763				<b>Total Staffing</b>	35.4763			0.0000		

# Daniels Farm Elementary School

## Enrollment and Staffing Projection



## Kindergarten-Grade 5

2022-2023 Actual					2023-2024 Proposed					
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	Change	
<b>Certified Staff</b>										
<b>Classroom Teachers</b>										
75	4	18.75	4.00	Kindergarten	73	4	18.25	4.00	0.00	
84	4	21.00	4.00	Grade 1	75	4	18.75	4.00	0.00	
68	4	17.00	4.00	Grade 2	84	4	21.00	4.00	0.00	
90	4	22.50	4.00	Grade 3	68	3	22.67	3.00	-1.00	
99	4	24.75	4.00	Grade 4	90	4	22.50	4.00	0.00	
85	4	21.25	4.00	Grade 5	99	4	24.75	4.00	0.00	
501	24		24.00	<b>Total Classroom Teachers</b>	489	23		23.0	-1.00	
<b>Unified Arts (UA) &amp; Specialist Teachers</b>										
3.6337				PE, Art, Music	3.6337			0.0000		
1.0000				Librarian	1.0000			0.0000		
2.0000				Literacy Consultant	2.0000			0.0000		
1.0000				Math Specialist	1.0000			0.0000		
7.6337				<b>Total UA &amp; Specialist Teachers</b>	7.6337			0.0000		
<b>School Administrators</b>										
1.0000				Principal	1.0000			0.0000		
0.0000				Assistant Principal	0.0000			0.0000		
1.0000				<b>Total School Administrators</b>	1.0000			0.0000		
32.6337				<b>Total Certified Staff</b>	31.6337			-1.0000		
<b>Non-Certified Staff</b>										
<b>Administrative Support Staff</b>										
1.0000				12 Mo. Building Secretary	1.0000			0.0000		
1.0000				10 Mo. Attendance Secretary	1.0000			0.0000		
0.5000				Pupil Services Secretary	0.5000			0.0000		
2.5000				<b>Total Administrative Support Staff</b>	2.5000			0.0000		
35.1337				<b>Total Staffing</b>	34.1337			-1.0000		

# Frenchtown Elementary School

## Enrollment and Staffing Projection

## Kindergarten-Grade 5



### 2022-2023 Actual

Enroll- ment	# of Classes	Average Class Size	Staff
78	4	19.50	4.0
87	5	17.40	5.0
90	5	18.00	5.0
95	5	19.00	5.0
74	3	24.67	3.0
97	4	24.25	4.0
521	26		26.0

### Certified Staff

#### Classroom Teachers

Kindergarten
Grade 1
Grade 2
Grade 3
Grade 4
Grade 5
<b>Total Classroom Teachers</b>

### 2023-2024 Proposed

Enroll- ment	# of Classes	Average Class Size	Staff	Change
81.00	4	20.25	4.00	0.00
78.00	4	19.50	4.00	-1.00
87.00	4	21.75	4.00	-1.00
90.00	4	22.50	4.00	-1.00
95.00	4	23.75	4.00	1.00
74.00	3	24.67	3.00	-1.00
505.00	23		23.0	-3.00

### Unified Arts (UA) & Specialist Teachers

### Change

4.6500	PE, Art, Music	4.6500	0.0000
1.0000	Librarian	1.0000	0.0000
3.0000	Literacy Consultant	2.5000	-0.5000
2.0000	Math Specialist	1.0000	-1.0000
10.6500	<b>Total UA &amp; Specialist Teachers</b>	9.1500	<b>-1.5000</b>

### School Administrators

### Change

1.0000	Principal	1.0000	0.0000
0.6000	Assistant Principal	1.0000	0.4000
1.6000	<b>Total School Administrators</b>	2.0000	<b>0.4000</b>

38.2500	<b>Total Certified Staff</b>	34.1500	<b>-4.1000</b>
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### Non-Certified Staff

#### Administrative Support Staff

### Change

1.0000	12 Mo. Building Secretary	1.0000	0.0000
1.0000	10 Mo. Attendance Secretary	1.0000	0.0000
1.0000	Pupil Services Secretary	1.0000	0.0000
3.0000	<b>Total Administrative Support Staff</b>	3.0000	<b>0.0000</b>

### Change

41.2500	<b>Total Staffing</b>	37.1500	<b>-4.1000</b>
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**Jane Ryan Elementary School**  
*Enrollment and Staffing Projection*



**Kindergarten-Grade 5**

**2022-2023 Actual**

Enroll- ment	# of Classes	Average Class Size	Staff
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**2023-2024 Proposed**

Enroll- ment	# of Classes	Average Class Size	Staff	Change
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***Certified Staff***

**Classroom Teachers**

72	4	18.00	4.00	Kindergarten	72	4	18.00	4.00	0.00
75	4	18.75	4.00	Grade 1	72	4	18.00	4.00	0.00
72	4	18.00	4.00	Grade 2	75	4	18.75	4.00	0.00
62	3	20.67	3.00	Grade 3	72	3	24.00	3.00	0.00
101	5	20.20	5.00	Grade 4	62	3	20.67	3.00	-2.00
65	3	21.67	3.00	Grade 5	101	5	20.20	5.00	2.00
447	23		23.00	<b>Total Classroom Teachers</b>	454	23		23.0	<b>0.00</b>

**Unified Arts (UA) & Specialist Teachers**

**Change**

3.0000	PE, Art, Music	3.0000	0.0000
1.0000	Librarian	1.0000	0.0000
2.0000	Literacy Consultant	2.0000	0.0000
1.0000	Math Specialist	1.0000	0.0000
7.0000	<b>Total UA &amp; Specialist Teachers</b>	7.0000	0.0000

**School Administrators**

**Change**

1.0000	Principal	1.0000	0.0000
0.0000	Assistant Principal	0.0000	0.0000
1.0000	<b>Total School Administrators</b>	1.0000	0.0000

<u>31.0000</u>	<b><i>Total Certified Staff</i></b>	<u>31.0000</u>	<u>0.0000</u>
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***Non-Certified Staff***

**Administrative Support Staff**

**Change**

1.0000	12 Mo. Building Secretary	1.0000	0.0000
1.0000	10 Mo. Attendance Secretary	1.0000	0.0000
0.5000	Pupil Services Secretary	0.5000	0.0000
2.5000	<b>Total Administrative Support Staff</b>	2.5000	0.0000

<b>33.5000</b>	<b><i>Total Staffing</i></b>	<b>33.5000</b>	<b>0.0000</b>
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# Middlebrook Elementary School

## Enrollment and Staffing Projection



## Kindergarten-Grade 5

2022-2023 Actual			
Enroll- ment	# of Classes	Average Class Size	Staff

2023-2024 Proposed				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Certified				
Classroom Teachers				
84	4	21.00	4.00	Kindergarten
93	5	18.60	5.00	Grade 1
79	4	19.75	4.00	Grade 2
97	4	24.25	4.00	Grade 3
73	3	24.33	3.00	Grade 4
96	4	24.00	4.00	Grade 5
522	24		24.00	Total Classroom Teachers

82	4	20.50	4.00	0.00
84	4	21.00	4.00	-1.00
93	5	18.60	5.00	1.00
79	4	19.75	4.00	0.00
97	4	24.25	4.00	1.00
73	3	24.33	3.00	-1.00
508	24		24.0	0.00

Unified Arts (UA) & Specialist Teachers		Change	
3.6400	PE, Art, Music	3.6400	0.0000
1.0000	Librarian	1.0000	0.0000
3.0000	Literacy Consultant	2.5000	-0.5000
2.0000	Math Specialist	1.0000	-1.0000
9.6400	Total UA & Specialist Teachers	8.1400	-1.5000

School Administrators		Change	
1.0000	Principal	1.0000	0.0000
0.4000	Assistant Principal	1.0000	0.6000
1.4000	Total School Administrators	2.0000	0.6000

35.0400	Total Certified Staff	34.1400	-0.9000
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Non-Certified Staff			
Administrative Support Staff		Change	
1.0000	12 Mo. Building Secretary	1.0000	0.0000
1.0000	10 Mo. Attendance Secretary	1.0000	0.0000
0.5000	Pupil Services Secretary	0.5000	0.0000
2.5000	Total Administrative Support Staff	2.5000	0.0000

Change			
37.5400	Total Staffing	36.6400	-0.9000

# Tashua Elementary School

## Enrollment and Staffing Projection



## Kindergarten-Grade 5

2022-2023 Actual					2023-2024 Proposed				
Enroll-ment	# of Classes	Average Class Size	Staff		Enroll-ment	# of Classes	Average Class Size	Staff	Change
<b>Certified</b>									
<b>Classroom Teachers</b>									
68	4	17.00	4.00	Kindergarten	63	4	15.75	4.00	0.00
69	4	17.25	4.00	Grade 1	68	4	17.00	4.00	0.00
59	3	19.67	3.00	Grade 2	69	4	17.25	4.00	1.00
69	3	23.00	3.00	Grade 3	59	3	19.67	3.00	0.00
87	4	21.75	4.00	Grade 4	69	3	23.00	3.00	-1.00
74	3	24.67	3.00	Grade 5	87	4	21.75	4.00	1.00
426	21		21.00	<b>Total Classroom Teachers</b>	415	22		22.0	1.00
<b>Unified Arts (UA) &amp; Specialist Teachers</b>					<b>Change</b>				
3.0000				PE, Art, Music	3.0000			0.0000	
1.0000				Librarian	1.0000			0.0000	
2.0000				Literacy Consultant	2.0000			0.0000	
1.0000				Math Specialist	1.0000			0.0000	
7.0000				<b>Total UA &amp; Specialist Teachers</b>	7.0000			0.0000	
<b>School Administrators</b>					<b>Change</b>				
1.0000				Principal	1.0000			0.0000	
0.0000				Assistant Principal	0.0000			0.0000	
1.0000				<b>Total School Administrators</b>	1.0000			0.0000	
29.0000				<b>Total Certified Staff</b>	30.0000			1.0000	
<b>Non-Certified Staff</b>									
<b>Administrative Support Staff</b>					<b>Change</b>				
1.0000				12 Mo. Building Secretary	1.0000			0.0000	
1.0000				10 Mo. Attendance Secretary	1.0000			0.0000	
0.5000				Pupil Services Secretary	0.5000			0.0000	
2.5000				<b>Total Administrative Support Staff</b>	2.5000			0.0000	
31.5000				<b>Total Staffing</b>	32.5000			1.0000	

*Enrollment and Staffing Projection*2022-2023 Actual

Enroll- ment	Staff
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2023-2024 Proposed

Enroll- ment	Staff	Change
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246	12.70		280	12.7000	0.0000
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246	12.70	<b>Total Classroom Teachers</b>	280	12.7000	0.0000
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**Unified Arts (UA) & Specialist Teachers****Change**

1.0000	Music	1.0000	0.0000
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0.6000	Art	0.6000	0.0000
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1.6000		1.6000	0.0000
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14.3000		14.3000	0.0000
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**Total Teachers****School Administrators****Change**

1.0000	Principal	1.0000	0.0000
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0.0000	Assistant Principal	0.0000	0.0000
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1.0000	<b>Total School Administrators</b>	1.0000	0.0000
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15.3000		15.3000	0.0000
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**Total Certified Staff****Non-Certified Staff****Administrative Support Staff****Change**

1.0000	12 Mo. Building Secretary	1.0000	0.0000
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1.0000	10 Mo. Attendance Secretary	1.0000	0.0000
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1.0000	Coordinator of Health/ Parent Services	1.0000	0.0000
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3.0000	<b>Total Administrative Support Staff</b>	3.0000	0.0000
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18.3000		18.3000	0.0000
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**Total Staffing**

*Enrollment and Staffing Projection*

ENROLLMENT	
Actual 22-23	Projected 23-24
768	766



<i>Staffing Group</i>		Actual 22-23	Proposed 23-24	Change
<b>Certified Staff</b>				
<b>Core Subject Classroom Teachers</b>				
Math		6.4000	6.4000	0.0000
Language Arts/Reading/Writing		10.6000	10.6000	0.0000
Social Studies		6.2000	6.2000	0.0000
Science		6.6000	6.6000	0.0000
<b>Total Classroom Teachers</b>		<b>29.8000</b>	<b>29.8000</b>	<b>0.0000</b>
<b>Unified Arts (UA) &amp; Specialists</b>				<b>Change</b>
PE, Art, Music		8.0000	8.0000	0.0000
Librarian		1.0000	1.0000	0.0000
World Language		5.6000	5.6000	0.0000
Family Consumer Science		1.0000	1.0000	0.0000
Technology Education		1.0000	1.0000	0.0000
Digital Innovations		1.0000	1.0000	0.0000
<b>Total Unified Arts/Specialists</b>		<b>17.6000</b>	<b>17.6000</b>	<b>0.0000</b>
<b>Academic Support Teachers</b>				<b>Change</b>
Math Interventionist		1.0000	1.0000	0.0000
ELA Instructional Team Leader		1.0000	1.0000	0.0000
Math Instructional Team Leader		1.0000	1.0000	0.0000
Technology Integration		0.5000	0.5000	0.0000
<b>Total Academic Support Teachers</b>		<b>3.5000</b>	<b>3.5000</b>	<b>0.0000</b>
<b>Counseling Staff</b>				<b>Change</b>
School Counselors		3.0000	3.0000	0.0000
Intervention Specialist		1.0000	1.0000	0.0000
<b>Total Counseling Staff</b>		<b>4.0000</b>	<b>4.0000</b>	<b>0.0000</b>
<b>Total Teachers</b>		<b>54.9000</b>	<b>54.9000</b>	<b>0.0000</b>
<b>School Administrators</b>				<b>Change</b>
Principal		1.0000	1.0000	0.0000
Assistant Principal		1.0000	1.0000	0.0000
<b>Total School Administrators</b>		<b>2.0000</b>	<b>2.0000</b>	<b>0.0000</b>
<b>Total Certified Staff</b>		<b>56.9000</b>	<b>56.9000</b>	<b>0.0000</b>
<b>Non-Certified Staff</b>				
<b>Administrative Support Staff</b>				<b>Change</b>
12-Month Building Secretary		1.0000	1.0000	0.0000
10-Month Attendance Secretary		2.0000	2.0000	0.0000
Pupil Services Secretary		0.5000	0.5000	0.0000
<b>Total Administrative Support</b>		<b>3.5000</b>	<b>3.5000</b>	<b>0.0000</b>
<b>Total Staffing</b>		<b>60.4000</b>	<b>60.4000</b>	<b>0.0000</b>

# Madison Middle School

## Enrollment and Staffing Projection

ENROLLMENT	
Actual 22-23	Projected 23-24
794	801



# Grade 6 – Grade 8

<i>Staffing Group</i>			
	Actual 22-23	Proposed 23-24	Change
<b>Certified Staff</b>			
<b>Core Subject Classroom Teachers</b>			
Math	6.6000	6.6000	0.0000
Language Arts/Reading/Writing	11.0000	11.0000	0.0000
Social Studies	6.8000	6.8000	0.0000
Science	7.4000	7.4000	0.0000
<b>Total Classroom Teachers</b>	<b>31.8000</b>	<b>31.8000</b>	<b>0.0000</b>
<b>Unified Arts (UA) &amp; Specialists</b>			
			<b>Change</b>
PE, Art, Music	8.0000	8.0000	0.0000
Librarian	1.0000	1.0000	0.0000
World Language	6.0000	6.0000	0.0000
Family Consumer Science	1.0000	1.0000	0.0000
Technology Education	1.0000	1.0000	0.0000
Digital Innovations	1.0000	1.0000	0.0000
<b>Total Unified Arts/Specialists</b>	<b>18.0000</b>	<b>18.0000</b>	<b>0.0000</b>
<b>Academic Support Teachers</b>			
			<b>Change</b>
Math Interventionist	1.0000	1.0000	0.0000
ELA Instructional Team Leader	1.0000	1.0000	0.0000
Math Instructional Team Leader	1.0000	1.0000	0.0000
Technology Integration	0.5000	0.5000	0.0000
<b>Total Academic Support Teachers</b>	<b>3.5000</b>	<b>3.5000</b>	<b>0.0000</b>
<b>Counseling Staff</b>			
			<b>Change</b>
School Counselors	3.0000	3.0000	0.0000
Intervention Specialist	1.0000	1.0000	0.0000
<b>Total Counseling Staff</b>	<b>4.0000</b>	<b>4.0000</b>	<b>0.0000</b>
<b>Total Teachers</b>	<b>57.3000</b>	<b>57.3000</b>	<b>0.0000</b>
<b>School Administrators</b>			
			<b>Change</b>
Principal	1.0000	1.0000	0.0000
Assistant Principal	1.0000	1.0000	0.0000
<b>Total School Administrators</b>	<b>2.0000</b>	<b>2.0000</b>	<b>0.0000</b>
<b>Total Certified Staff</b>	<b>59.3000</b>	<b>59.3000</b>	<b>0.0000</b>
<b>Non-Certified Staff</b>			
<b>Administrative Support Staff</b>			
			<b>Change</b>
12-Month Building Secretary	1.0000	1.0000	0.0000
10-Month Attendance Secretary	2.0000	2.0000	0.0000
Pupil Services Secretary	0.5000	0.5000	0.0000
<b>Total Administrative Support</b>	<b>3.5000</b>	<b>3.5000</b>	<b>0.0000</b>
			<b>Change</b>
<b>Total Staffing</b>	<b>62.8000</b>	<b>62.8000</b>	<b>0.0000</b>

# TRUMBULL HIGH SCHOOL

## Enrollment and Staffing Projection

Grade 9 - Grade 12 Page 1 of 2

ENROLLMENT	
Actual 22-23	Projected 23-24
2183	2181



Staffing Group	Actual 22-23	Proposed 23-24	Change
<b>Certified Staff</b>			
<b>Core Subject Classroom Teachers</b>			
Math	21.0000	21.0000	0.0000
Language Arts/Reading/Writing	20.0000	20.0000	0.0000
Social Studies	17.0000	18.0000	1.0000
Science	22.0000	20.0000	-2.0000
Alternative School-Core Subjects	3.0000	3.0000	0.0000
<b>Total Classroom Teachers</b>	<b>83.0000</b>	<b>82.0000</b>	<b>-1.0000</b>
<b>Unified Arts (UA) &amp; Specialists</b>			<b>Change</b>
PE/Health, Music, Art	16.8870	17.8870	1.0000
Library Media Technology Specialist	1.0000	1.0000	0.0000
World Language	18.0000	18.0000	0.0000
Business Technology	10.0000	11.0000	1.0000
College Transition Specialist	1.0000	1.0000	0.0000
Associate to the Dean	1.0000	1.0000	0.0000
Agriscience	6.0000	7.0000	1.0000
<b>Total Unified Arts/Specialists</b>	<b>53.8870</b>	<b>56.8870</b>	<b>3.0000</b>
<b>Academic Support Teachers</b>			<b>Change</b>
Math Interventionist	1.0000	1.0000	0.0000
Literacy Interventionist	1.0000	1.0000	0.0000
	<b>2.0000</b>	<b>2.0000</b>	<b>0.0000</b>
<b>Counseling Staff</b>			<b>Change</b>
School Counselors	12.0000	12.0000	0.0000
Intervention Specialist	1.0000	1.0000	0.0000
<b>Total Counseling Staff</b>	<b>13.0000</b>	<b>13.0000</b>	<b>0.0000</b>
<b>Total Teachers</b>	<b>151.8870</b>	<b>153.8870</b>	<b>2.0000</b>
<b>School Administrators</b>			<b>Change</b>
Principal	1.0000	1.0000	0.0000
Assistant Principal	3.0000	3.0000	0.0000
Dean of Students	1.0000	1.0000	0.0000
Agriscience Director	0.4500	0.4500	0.0000
Athletic Director	1.0000	1.0000	0.0000
<b>Total School Administrators</b>	<b>6.4500</b>	<b>6.4500</b>	<b>0.0000</b>
<b>Total Certified Staff</b>	<b>158.3370</b>	<b>160.3370</b>	<b>2.0000</b>



<b><i>Non-Certified Staff</i></b>	<b>22-23</b>	<b>23-24</b>	<b>Change</b>
<b>Administrative Support Staff</b>			
12-Month Building Secretary	7.0000	7.0000	0.0000
10-Month Attendance Secretary	5.0000	5.0000	0.0000
<b>Total Administrative Support Staff</b>	<b>12.0000</b>	<b>12.0000</b>	<b>0.0000</b>
 <b>Total Staffing</b>	 <b>170.3370</b>	 <b>172.3370</b>	 <b>2.0000</b>



# Long Hill Central Office Administration Building

## Staffing Projection



<b>Staffing Group</b>	<b>2022-23 Actual</b>	<b>2023-24 Proposed</b>	<b>Change</b>
<b>Non-Affiliated Central Office Staff</b>			
Superintendent of Schools	1.00	1.00	0.00
Assistant Superintendent	1.00	1.00	0.00
Business Administrator	1.00	1.00	0.00
Director of Human Capital	1.00	1.00	0.00
Director of Operations	1.00	1.00	0.00
	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Directors/Coordinators</b>			
			<b>Change</b>
Director of Digital Learning	1.00	1.00	0.00
Director of Pupil Services	1.00	1.00	0.00
Coordinator of Special Education	1.00	1.00	0.00
	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Supervisors and Managers</b>			
			<b>Change</b>
Supervisor of Transportation	1.00	1.00	0.00
Supervisor of Facilities/Maintenance	1.00	1.00	0.00
Manager of Technology	1.00	1.00	0.00
Manager of Food Services	1.00	1.00	0.00
Assistant Business Manager	1.00	1.00	0.00
	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Support Staff</b>			
<b>Superintendent's Office</b>			
			<b>Change</b>
Executive Assistant	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
<b>Assistant Superintendent's Office</b>			
Administrative Assistant	1.00	1.00	0.00
District Curriculum Support Specialist	1.00	1.00	0.00
Residency Specialist	1.00	1.00	0.00
<b>Business Office</b>			
Accounts Payable Secretary	1.00	1.00	0.00
Accounting Support Secretary	1.00	1.00	0.00
Payroll & Insurance Manager	1.00	1.00	0.00
Insurance Specialist	1.00	1.00	0.00
<b>Human Resources Office</b>			
HR Specialist, Certified	1.00	1.00	0.00
HR Support Specialist, Non-Certified	1.00	1.00	0.00
Substitute/Absence Coordinator	1.00	1.00	0.00
<b>Facilities Office</b>			
Secretary	2.00	2.00	0.00
Building Custodian	1.00	1.00	0.00

## Long Hill Central Office Administration Building Staffing Projection



Page 2 of 2

	2022-23 Actual	2023-24 Proposed	Change
Data Support Specialist	1.00	1.00	0.00
<b>Pupil Services Office</b>			
Administrative Assistant	1.50	1.50	0.00
Billing Secretary	1.00	1.00	0.00
<b>Transportation Office</b>			
Administrative Assistant	2.00	2.00	0.00
<b>Technology Department</b>			
Administrative Assistant	1.00	1.00	0.00
Network Administrator	1.00	1.00	0.00
Technicians	5.00	5.00	0.00
<b>Food Services Department</b>			
Administrative Assistant	1.00	1.00	0.00
	<b>28.50</b>	<b>28.50</b>	<b>0.00</b>
<b>TOTAL Long Hill Staff</b>	<b>41.50</b>	<b>41.50</b>	<b>0.00</b>

# TRUMBULL PUBLIC SCHOOLS DISTRICTWIDE SERVICES

## Staffing Projection



Staffing Group	Actual 22-23	Proposed 23-24	Change
PPS Administrators	2.0000	2.0000	0.0000
PPS Teachers	64.0000	64.0000	0.0000
PPS Paraprofessionals	190.5000	190.5000	0.0000
Non-PPS Paraprofessionals	18.0000	18.0000	0.0000
Adaptive PE, Assistive Tech, Rdg.	3.0000	2.0000	-1.0000
Psychologists	16.1000	16.1000	0.0000
Social Worker	15.0000	14.0000	-1.0000
BCBA	4.0000	4.0000	0.0000
Speech/Hearing Impaired	17.1000	17.1000	0.0000
Occupational Therapists	5.0000	5.0000	0.0000
Physical Therapists	2.0000	2.0000	0.0000
ELL Teachers	7.5000	7.5000	0.0000
Elementary Program Leaders	3.0000	3.0000	0.0000
Elementary Pay for Play/Strings	2.2500	2.2500	0.0000
Elementary TAG Teacher	1.0000	1.0000	0.0000
Elementary Technology Integration	1.0000	1.0000	0.0000
Food Service/Café Aides	65.0000	65.0000	0.0000
Custodians	52.2500	52.7500	0.5000
Maintenance	11.0000	11.0000	0.0000
Building Based Tutor	1.0000	1.0000	0.0000
Security	16.3750	16.3750	0.0000
<b>Total Districtwide Services</b>	<b>497.0750</b>	<b>495.5750</b>	<b>-1.5000</b>

Grants	FTEs	The total FTEs supporting the District are not exclusively in the operating budget. The above FTEs are funded by various grants and also through other funds. For example, the Food Service account (210) is entirely self-supporting and does not receive any money from the operating budget.
IDEA 611	28.192	
IDEA g19	1.529	
Headstart	4.380	
Title I	3.000	
Title II	0.8943	
Title III	0.250	
Open Choice	0.220	
ARP / ESSER	7.010	
<b>Total Grants</b>	<b>45.4733</b>	
<b>Other Funds</b>		
Food Service	67.000	
Special Revenue	6.800	
009 Account	1.660	
<b>Total Other Funds</b>	<b>75.460</b>	
<b>Total</b>	<b>120.9353</b>	

Class Size Guidelines

Gr. K, 1, 2: 22

Gr. 3, 4, 5: 25

Elementary Enrollment ROLLOVER PROJECTIONS

FOR 2023 - 2024

Trumbull Public Schools

GRADE		BOOTH HILL					DANIELS FARM					FRENCHTOWN					JANE RYAN					MIDDLEBROOK					TASHUA					GRAND TOTAL
		Sections 2022-23		Sections 2023-24			Sections 2022-23		Sections 2023-24			Sections 2022-23		Sections 2023-24			Sections 2022-23		Sections 2023-24			Sections 2022-23		Sections 2023-24			Sections 2022-23		Sections 2023-24			
<b>K</b>		4		83		4	4		73		4	4		81		4	4		72		4	4		82		4	4		70		4	461
		21	21	21	20		19	18	18	18		21	20	20	20		18	18	18	18		21	21	20	20		18	18	17	17		
<b>1</b>		4		81		4	4		75		4	5		78		4	4		72		4	5		84		4	4		68		4	458
		21	20	20	20		19	19	19	18		20	20	19	19		18	18	18	18		21	21	21	21		17	17	17	17		
<b>2</b>		4		83		4	4		84		4	5		87		4	4		75		4	4		93		5	3		69		4	491
		21	21	21	20		21	21	21	21		22	22	22	21		19	19	19	18		19	19	19	18	18	18	17	17	17	17	
<b>3</b>		4		88		4	4		68		3	5		90		4	3		72		3	4		79		4	3		59		3	456
		22	22	22	22			23	23	22		23	23	22	22			24	24	24		20	20	20	19			20	20	19		
<b>4</b>		4		91		4	4		90		4	3		95		4	5		62		3	3		97		4	4		69		3	504
		23	23	23	22		23	23	22	22		24	24	24	23			21	21	20		25	24	24	24			23	23	23		
<b>5</b>		4		85		4	4		99		4	4		74		3	3		101		5	4		73		3	3		87		4	519
		22	21	21	21		25	25	25	24			25	25	24		21	20	20	20	20		25	24	24		22	22	22	21		
<b>Total</b>		24		511		24	24		489		23	26		505		23	23		454		23	24		508		24	21		422		22	2889

▼ Reduce

● Too close to reduce

✚ Add

● Too close to add

Last Yr 142

This Yr 139

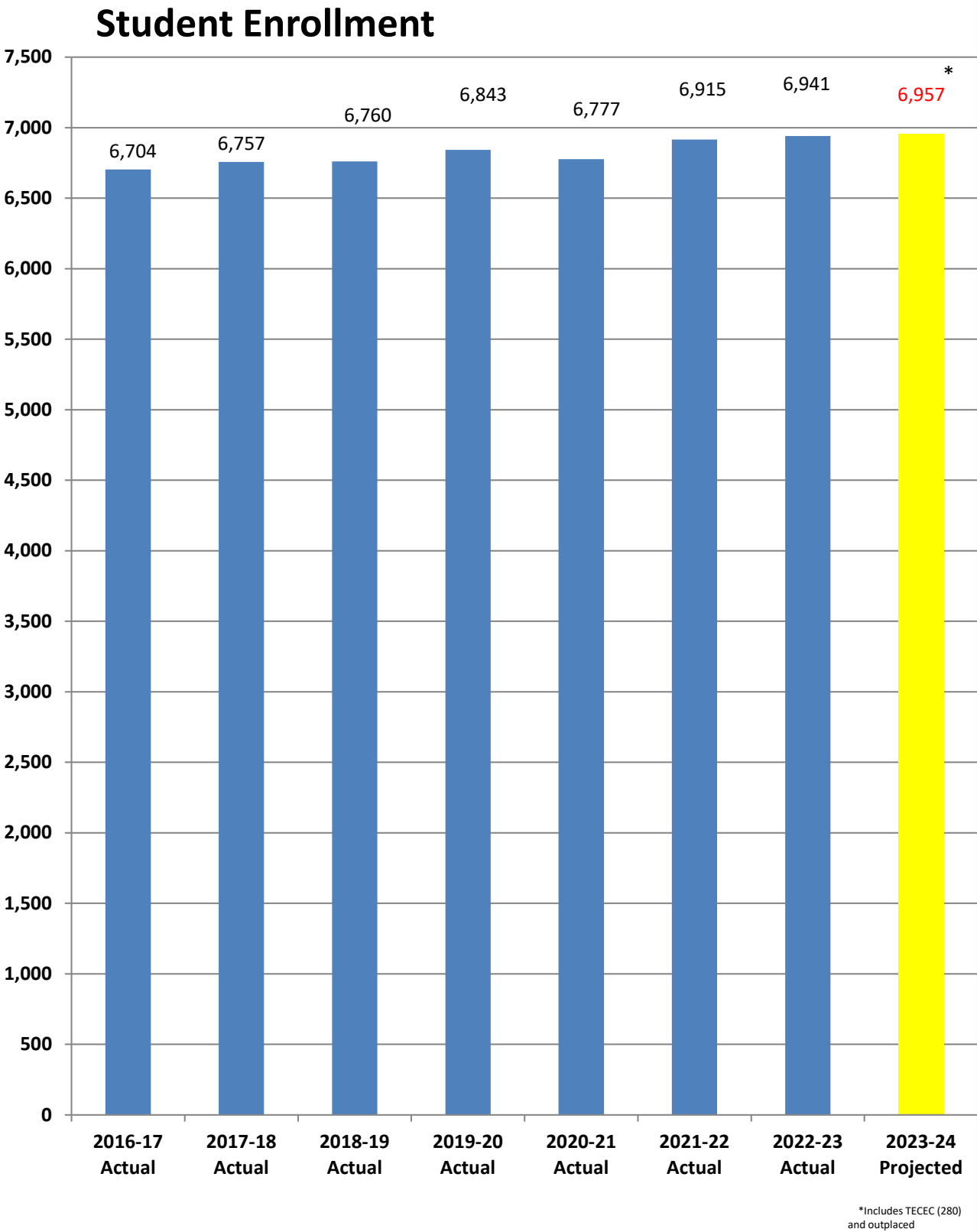
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12/5/22

# Trumbull Public Schools

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Trumbull School Enrollment (including Pre-K, Out Placed) 2016 - 2023





**Trumbull Public Schools  
Trumbull, CT**

**2022-23 School-by-School Projection Report**

**November 23, 2022**

## Trumbull, CT School-by-School Projections

**SCHOOL:** Booth Hill Elementary School

**DATE:** 11/23/2022

### NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2018-19	71	78	77	82	79	88	475
2019-20	86	70	80	84	83	80	483
2020-21	82	84	73	82	86	80	487
2021-22	83	87	84	78	90	93	515
2022-23	79	83	87	90	84	91	514
2023-24	83	82	86	90	93	87	522
2024-25	80	86	85	89	93	96	530
2025-26	73	83	89	88	93	96	522
2026-27	83	76	86	92	92	96	524
2027-28	80	86	78	89	96	95	524
2028-29	80	84	88	81	92	99	524
2029-30	79	83	86	92	84	96	520
2030-31	79	83	86	89	95	87	518

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."



## Trumbull, CT School-by-School Projections

**SCHOOL:** Daniels Farm Elementary School

**DATE:** 11/23/2022

### NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2018-19	78	74	98	78	81	92	501
2019-20	70	86	78	102	92	85	513
2020-21	63	77	93	79	105	93	510
2021-22	78	70	84	98	76	115	521
2022-23	74	84	67	88	99	83	495
2023-24	73	77	87	70	91	102	501
2024-25	70	76	80	90	73	95	485
2025-26	64	74	79	83	94	77	470
2026-27	73	67	76	82	87	97	482
2027-28	71	76	69	80	86	90	471
2028-29	70	74	78	72	83	89	467
2029-30	70	73	76	82	75	86	463
2030-31	69	73	76	80	85	78	462

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."



## Trumbull, CT School-by-School Projections

**SCHOOL:** Frenchtown Elementary School

**DATE:** 11/23/2022

### NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2018-19	77	84	72	77	75	107	492
2019-20	100	76	84	76	81	77	494
2020-21	86	99	73	88	77	77	500
2021-22	89	93	99	72	96	85	534
2022-23	79	87	93	96	73	97	525
2023-24	87	82	90	96	99	76	530
2024-25	84	90	85	93	99	103	553
2025-26	76	87	92	88	97	102	543
2026-27	86	79	89	96	92	100	542
2027-28	84	89	81	93	99	95	541
2028-29	83	87	92	84	96	103	545
2029-30	83	86	89	95	87	99	540
2030-31	82	86	89	93	99	90	539

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."

## Trumbull, CT School-by-School Projections

**SCHOOL:** Jane Ryan Elementary School

**DATE:** 11/23/2022

### NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2018-19	73	47	76	79	53	69	397
2019-20	51	79	47	77	80	52	386
2020-21	64	48	81	49	76	80	398
2021-22	73	73	60	94	57	80	437
2022-23	74	73	73	62	101	65	448
2023-24	72	77	75	76	65	104	468
2024-25	69	74	79	78	78	67	446
2025-26	63	72	76	82	81	81	455
2026-27	71	65	74	79	85	84	458
2027-28	69	74	67	77	82	87	457
2028-29	69	72	76	70	80	85	451
2029-30	68	72	74	79	72	82	447
2030-31	68	71	74	77	82	75	446

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."



## Trumbull, CT School-by-School Projections

**SCHOOL:** Middlebrook Elementary School

**DATE:** 11/23/2022

### NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2018-19	83	92	66	80	83	97	501
2019-20	88	76	99	75	86	87	511
2020-21	76	91	70	99	81	86	503
2021-22	82	78	95	73	97	82	507
2022-23	82	93	77	97	73	97	519
2023-24	82	85	96	80	100	76	519
2024-25	79	85	88	99	83	104	537
2025-26	72	82	87	91	103	86	521
2026-27	81	75	85	91	95	106	532
2027-28	79	84	77	88	94	98	520
2028-29	79	82	87	80	91	98	516
2029-30	78	82	85	90	83	94	512
2030-31	78	81	84	88	94	86	511

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."

## Trumbull, CT School-by-School Projections

**SCHOOL:** Tashua Elementary School

**DATE:** 11/23/2022

### NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2018-19	74	64	53	82	72	79	424
2019-20	62	78	66	58	86	73	423
2020-21	51	60	80	67	59	85	402
2021-22	66	52	69	83	73	68	411
2022-23	68	69	59	69	86	74	425
2023-24	63	71	71	62	72	89	426
2024-25	61	65	73	74	64	74	411
2025-26	55	63	67	76	77	67	405
2026-27	62	57	65	70	78	80	413
2027-28	61	65	59	68	73	81	407
2028-29	60	63	67	62	71	76	399
2029-30	60	63	65	70	64	73	395
2030-31	60	62	65	68	73	66	394

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."

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## SECTION 6

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# **DIVISION BACK-UP**

## **Assistant Superintendent**

### **2023-2024**

#### **I. Overview**

##### **Teaching & Learning at Trumbull Public Schools**

One of the most valuable measures of teaching is student learning. Trumbull Public Schools has a long history of producing quality students who are accepted to major colleges and universities and/or that are highly prepared for the working world upon graduation. Students frequently score meet or exceed benchmark on national normed measures and our reputation for producing caring and competent citizens, in addition to providing high quality programming, continues to attract new families to our community, specifically for our schools. At the core of our teaching excellence are a strong curriculum, highly effective educators, and reflective processes aimed at producing success for Trumbull students.

##### **Curriculum**

A strong curriculum has the potential to enliven classrooms and strengthen school culture. Within schools, curriculum refers to the content and skills that students are expected to learn, or what students should *know* and *be able to do*. In Trumbull, our curriculum is used at each grade level and for each discipline of learning through formal curriculum guides. These documents capture learning intentions, unit objectives, and success criteria for that focus of learning. By Board policy, curriculum guides are regularly evaluated for alignment to relevant state and national standards, for adherence to best practices, and analysis of student work products.

##### **Collective Efficacy**

Collective efficacy in schools is the perception of educators as a group and can produce effects that result in positive outcomes for students. Strong collective efficacy in schools is one of the highest predictors of student achievement. In other words, if teachers believe in their collective capability to improve student outcomes with and across schools, they are more likely to do so. At Trumbull Public Schools, collective efficacy is strengthened through collaboration in curriculum development, planning, and professional learning.

##### **Reflective Processes**

In order to truly know if student achievement has been attained, our educators and schools must have the tools to implement their craft and be able to reflect on their positive impact on student progress. Trumbull continues to provide the resources such as high-quality texts, technology, and teaching materials to implement curriculum while also integrating leverage formative and summative assured assessments.

Various elements support teaching and learning at Trumbull Public Schools as we maintain and strengthen a strong curriculum, collective efficacy of our educators, and reflect on our processes.

- The formal District-wide curriculum renewal process includes prioritization of curriculum writing, leadership of the curriculum writing process, adoption of guidelines and best practices for curriculum writing to teachers engaged in such work, and evaluation and review of in-process and final products prior to their consideration by the Board's Curriculum Committee and ultimately the full Board.

- Projects related to new textbook purchases and the development of new courses. In relation to both, the Assistant Superintendent ensures a consistent and research-based approach prior to presentation to the Board's Curriculum Committee and ultimately the full Board. As appropriate, these processes include the solicitation of feedback from teachers, students, parents, and other constituencies.
- PreK-12 vertical integration of English Language Arts, Mathematics, Science, Social Studies, World Languages, and Library Media Technology, and K-5 horizontal articulation of building-based specialists across schools.
- Organized, research-based, and 21<sup>st</sup> century professional learning for educators that is designed to be highly relevant to district goals, to discipline-specific goals, and to teachers' own differentiated learning needs.
- Ongoing direct observation of teaching and learning across District schools, identifying strengths as well as areas for continued growth, participating in instructional learning rounds, planning professional learning as appropriate, and assessing progress toward growth areas over time.
- Direct support for District-wide programming for talented and gifted students and for English Learners, and District-wide Early Intervention efforts.
- The design, implementation, and evaluation of assured performance-based assessments across the District, including the integration of these assessments with other aspects of the curriculum.
- Deep analysis of data from local, state, and national assessments of Trumbull students, identifying strengths as well as areas for continued growth, planning professional development as appropriate, and assessing progress toward growth areas over time.
- Involvement and membership in regional, state, and national organizations and forums to stay abreast of changing trends in PreK-12 education.

## **II. 2023-24 Budget Focus Areas**

The necessity of strong curriculum, collective efficacy, and reflective processes across all PreK-12 schools continues to motivate the 2023-24 budget request with five focus areas, each of which is discussed in turn below:

- (1) Curriculum Writing
- (2) Professional Learning & Preparation
- (3) Textbooks
- (4) Classroom Supplies
- (5) Online Subscriptions

### **1) Curriculum Writing - #01412210-51119**

This segment of the budget funds contractually-negotiated rates for curriculum writing outside of the school day/year by teachers at various grades and in various subject areas. The contractually-negotiated curriculum writing rate for teachers will rise from \$39.45/hr. in 2022-23 to \$40.11/hr. in 2023-24.

The formal process of curriculum renewal, mandated by Board policy, achieves at least three highly important aims:

- It assures the community that a written curriculum is up-to-date, current, and reflective of best practices, standards, and research in the particular field.



- It allows teachers the significant professional development opportunity to advance their own knowledge of their content field and curriculum, instruction, and assessment trends in relation to that field.
- It results in a final document designed to ensure horizontal parity and vertical alignment across classrooms in the Trumbull Public Schools.

The curriculum writing projects listed below for this 2023-24 budget are seen as essential. It is imperative for a clear, consistent, and cohesive program that these curriculum documents be updated, approved by the Board, and disseminated to all teachers and other stakeholders. As described in the second column, many projects are motivated by developments in state standards and in national assessments. Other projects are motivated by interest in having the Trumbull Public Schools maintain its position of excellence among area districts, particularly in preparing all students for the robust challenges of a 21<sup>st</sup> century world.

The 2023-24 budget request of **\$101,179** represents an **\$17,624** increase from the 2022-23 budget allocation to support the curriculum writing needs detailed below.

Focus Area	Description of Need	# of teachers	# of hrs./ teacher	total # of hrs.
<b>PreK-12 Curriculum Writing Needs</b>				
Middle School Multilingual Learners	Curriculum needed to differentiate between levels of proficiency	6	18	108
Advisory	Unit Activities for the Advisory Program	4	18	72
<b>K-5 Curriculum Writing Needs</b>				
Literacy K-3	Revision based on Science of Reading (6 teachers per grade)	24	18	432
Mathematics 2-5	Revision based on new mathematics programs and materials (6 teachers per grade)	24	18	432
Science K-2	Revision to Units to Further Align with NGSS (6 teachers per grade)	18	12	216
<b>6-8 Curriculum Writing Needs</b>				
Middle School Electives	Further Update and Planning of Elective Studies	2	21	42
Adapted Integrated Science	Further Updates to Unified Curriculum for Science	4	18	72
Science Gr 6	Revisions based on new text pilot	6	12	72
Science Gr 7	Revisions based on new text pilot	6	12	72
Science Gr 8	Revisions based on new text pilot	6	12	72
Health 6-8	Revision to Units to Further Align with Standards	4	18	72

<b>9-12 Curriculum Writing Needs</b>				
African American Literature	Last revised in 2000	2	24	48
AP Literature	Revision need based on updates	2	24	48
Biology (Honors, ACP, CP)	Labs and new schedule	3	28	84
Chemistry (Honors, ACP, CP)	Labs and new schedule	3	28	84
Physics ACP	Labs and new schedule	2	32	64
Comparative Religion	Last revised in 2013	2	18	36
Archeology	Last revised 2013	2	24	48
Intro to Philosophy	Last revised 2013	1	24	24
AP Government and Politics	Last revised in 2018	1	20.5	20.5
UConn ECE If You Love it, Teach It	New Course	2	18	36
ACP Statistics	Last revised in	2	18	36
CP Algebra	Last revised in	3	12	36
Unified Physical Education	New Course	3	18	54
Intro to Piano	New Course	1	25	25
Percussion Ensemble	New Course	1	25	25
AgriScience	TBD	4	24	96
Latin II and II	Last Revised in 2001/2008	2	24	48
Italian III & III Honors	Last Revised in 2022/2004	2	24	48
<b>All Curriculum Writing Needs</b>				<b>2522.5</b>

## **2A) Professional Development - #01402320-5800 & #01412210-55800**

This segment of the budget funds external professional development for District teachers & administrators. The 2023-24 budget request of **\$85,000** which represents an increase of **\$630** from the 2022-23 budget allocation and will support ongoing teaching and learning initiatives including:

- professional development linked to best practices in elementary literacy instruction, Grades 2-5 Mathematics, and Middle School Science programs.
- professional development linked to align with on-going incorporation of the TPS Profile of the Graduate.
- professional development linked to meeting the needs of all learners across learning styles, backgrounds, and needs; and
- professional development of AP and pre-AP teachers at Trumbull High School.

Additionally, this segment of the budget must assume responsibility for various required initiatives in human resources professional development, including regular training on the topics of:

- sexual harassment (related to adults as well as to children);
- bullying;
- reporting of child abuse, neglect, and sexual assault;
- suicide prevention/intervention;
- sexual abuse prevention and education;
- drug and alcohol use; and
- supervision and evaluation (for administrators).

## **2B) Professional Development Preparation - #01412210-51118**

This segment of the budget funds contractually-negotiated rates for professional development preparation and delivery by in-District teachers at various grades and in various subject areas. The 2023-24 budget request of **\$30,000** is unchanged from the 2022-23 budget allocation, and represents significantly enhanced requirements related to training all employees in the human resources topics noted above.

## **3) Textbooks - #01412210-56411**

This segment of the budget funds textbooks that are new for a course, and thus approved by the Board's Curriculum Committee and ultimately the full Board. In general, new textbooks are required because one of the following is true:

- A course's current textbook is not aligned with new standards and/or best practices in that particular field; or
- A course is new to the Trumbull Public Schools, and requires a supporting textbook for instruction; or
- A course, typically in the English language arts, focuses intensively on the reading of texts, and thus necessitates texts matching current research in strong close reading practices.

Due to the purchase of a new texts to support literacy at the elementary school level, the 2022-23 budget request of **\$290,150** represents a significant **\$177, 850** increase from the 2022-23 budget allocation. \$150,000 of this increase is allocated towards state-mandated updates required for the Science of Reading. Textbook needs are detailed below.

<b>Course</b>	<b>Description of Need</b>	<b>Estimated Cost</b>
<b>K-5 Textbook Needs</b>		
Mandated State Program	Literacy Program	\$150,000
<b>6-8 Textbook Needs</b>		
6-8 Reading & ELA	Text Selection Updates	\$20,000
New 6-8 Science Text	Current 6th grade text is out of print	\$30,000
<b>9-12 Textbook Needs</b>		
AP Literature	Text selection updates needed	\$10,000
Honors World History	Alignment with new text in ACP Course	\$15,150
Statistics	Updated text needed	\$30,000
AP Psychology Textbook	10th edition now in 13th	\$35,000
<b>All Text Needs</b>		<b>\$290, 150</b>

#### **4) Classroom Supplies - #01412214-56111**

This segment of the budget funds supplies for various teaching and learning programs across the District, including: live science materials, specimens, and consumables; costs associated with new courses; and costs associated with new classrooms at the K-5 level. The 2023-24 budget request of **\$100,000** is a **\$10,000** increase from the 2022-23 budget allocation.

#### **5) Online Subscriptions - #01412214-56426**

This segment of the budget funds web-based technology applications to support teaching and learning programs throughout the District, including programs used in Learning Commons across the District, such as Follett Destiny Library Manager; programs used by specialists working directly with students, such as Lexia Strategies for Reading; and programs used by classroom teachers in their technology integration. The 2023-24 budget request of **\$303,955** is a modest increase of **\$22,947** from the 2022-23 budget allocation.

### **III. 2023-24 Additional Budget Line Items**

In addition to the five focus areas described in detail above, the 2023-24 budget request includes an additional twelve-line items with modest or no increases, or in some cases decreases, from the 2022-23 budget allocations.

- **Other Professional Services - #01412210-53300**

This segment of the budget funds outside consultants to the district on issues related to teaching and learning; such consultants can be mandatory based on particular program needs. This line item also supports: breakfast for Trumbull High students on the SAT School Day; interpreters and translators when required for communication with EL parents/guardians and students; and assured participation of students on curricular field trips. The 2023-24 budget request of **\$10,000** is a **\$9,000** decrease from the 2022-23 budget allocation.

- **Equipment (Instructional) - #01412210-57301**

This segment of the budget funds instructional equipment, when needed, across the District. The 2023-24 budget request of **\$20,000** represents no change from the 2022-23 budget allocation.

- **Clerical Extra Time - #01922530-51135**

This segment of the budget funds compensation for occasional clerical work that is time-sensitive and cannot be accomplished within the typical workday. The 2023-24 budget request of **\$2,000** represents a modest decrease of **\$1,000** from the 2022-23 budget.

- **Printing - #01402320-55906 (merged with #01412210-55906)**

This segment of the budget funds internal printing of State assessment results required to be mailed to parents, and external printing of envelopes and letterhead to support such needs. The 2023-24 budget request of **\$1,500** is unchanged from the 2022-23 budget for printing within the Assistant Superintendent and the Office of Teaching & Learning.

- **Office Supplies - #01402320-56110**

This segment of the budget funds internal office supplies and printer toners for various supported programs throughout the District. The 2023-24 budget request of **\$14,050** represents an increase

of **\$10,000** from the 2022-23 budget allocations for Office Supplies and districtwide catered events which are provided through the Assistant Superintendent and the Office of Teaching & Learning.

- **Testing Materials - #01412210-56904**

This segment of the budget funds various standards-based assessments across the District, including i-Ready for Literacy and Mathematics; the OLSAT for cognitive assessment; and a funded PSAT for grades 9, 10, & 11 students at Trumbull High School. The 2023-24 budget request of **\$162,475** is an increase **\$52,475** from the 2022-23 budget allocation to allow for the incorporation of the mandated K-3 DIBELS assessment.

- **Dues & Fees - # 01402320-58900**

This segment of the budget funds registration fees for various organizations including the Connecticut Library Consortium for competitive book and media purchasing across the District. It also includes fees for investigative work regarding residency. The 2023-24 budget request of **\$7,000** remains unchanged from the 2022-2023 budget allocation.

- **Teacher Training - #01412210-51117**

This segment of the budget funds the cost of substitute teachers to support teachers across the District participating in in-house assessment scoring and development of units of study. The 2023-24 budget request of **\$50,000** is unchanged from the 2022-23 budget allocation.

- **Software - #01412210-56118**

This segment of the budget funds software, when needed, to support teaching and learning programs throughout the District. The 2023-24 budget request of **\$5,000** is unchanged from the 2022-23 budget allocation.

- **Teacher Mentors - #01412320-51200**

This segment of the budget funds required mentors for first- and second-year teachers participating in the CSDE TEAM (Teacher Education and Mentoring) program. The 2023-24 budget request of **\$5,000** is unchanged from the 2022-23 budget allocation.

- **Tuition - #01402320-55600**

This segment of the budget funds required tuition for students attending CES programs at the Six-to-Six Magnet School and the Regional Center for the Arts (RCA). The 2023-24 budget request of **\$454,000** remains unchanged from the 2022-23 budget allocation.

#### **IV. Conclusion**

In summary, the 2023-24 Assistant Superintendent's Budget will enable our continued focus on excellence in teaching and learning for Trumbull Public Schools. Through the maintenance of a system that values high quality curriculum, collective efficacy and reflective processes, we will continue to foster and support our faculty and staff in delivering highly effective pedagogical and assessment practices that result in success for our students as lifelong learners.

## **Business Office**

### **2023-2024**

The Business Office administers a \$115 million annual budget which is about a \$500,000 spend per day. In addition to overseeing the budget, the Business Office pays approximately 1,000 Trumbull Board of Education employees biweekly, administers the District's health plans for about 800 employees, and pays roughly 150 invoices a week. Also, the Business Office is responsible for tracking Federal and State grants which are audited as part of the annual audit.

Over the past several months, the Business Office has been responsible for implementing the NovaTime attendance system for non-certified employees. This system eliminates the need for hand-written timesheets thereby reducing the chances of mistakes. NovaTime provides Payroll with a clear, succinct record of hours worked, so payroll is completed more quickly and with fewer questions.

This fall the Business Office has been involved in the District-wide upgrade of the MUNIS system from version 11.3 to version 2021.5. This effort has been led by the Digital Learning Office and has required the participation of virtually every MUNIS user to become familiar with and to test the new version. The District will go live with the new version on December 19, 2022. This transition has been very important since version 11.3 will be sunset shortly, and at that time will not be supported.

During the past year, two bargaining unit contracts were negotiated and extended:

<b>Bargaining Unit</b>	<b>Settlement Date</b>	<b>New Contract Term</b>
Trumbull Teachers Association	November 8, 2022	7/01/2023 – 6/30/2026
Trumbull Administrative Support Staff	March 22, 2022	7/01/2021 – 6/30/2025

### **Health Benefits**

The District makes available to employees a wide range of benefits including: medical and dental insurance, life insurance, and unemployment insurance. Medical insurance is provided by United Healthcare while dental insurance is carried by CIGNA. The District pays the majority of the premium for medical and dental insurance while the employee has the following cost share depending of bargaining unit.

<b>Bargaining Unit</b>	<b>2022-23</b>	<b>2023-24</b>
Trumbull Administrators Association	20.5%	21.0%
Trumbull Teachers Association @	21.0%	21.0%
Trumbull Administrative Support Staff	17.0%	18.0%
CILU Supervisors	20.0%	21.0%
CILU Support Staff	19.0%	20.0%
Paraprofessionals (single coverage)	15.5%	16.0%
Paraprofessionals (couple / family coverage)	20.0%	20.0%
Custodial / Maintenance / Security	18.0%	18.5%
Food Service	16.0%	16.5%

@ Teachers cost share adjusts September 1<sup>st</sup>. All other bargaining units' cost share adjusts July 1<sup>st</sup>.

The District uses Brown & Brown, CT as its health benefits consultant.

### **Loans**

The District has two loans outstanding: one with TD Bank which expires in 2023-24 and the other with Bank of America which terminates in 2033-34. The breakdown of the loans for 2023-24 are below:

<b>Lender</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
TD Bank	\$204,638	\$3,984	\$208,622
Bank of America	\$342,927	\$80,613	\$423,540
<b>Total</b>	<b>\$547,565</b>	<b>\$84,597</b>	<b>\$632,162</b>

Payments on each loan are made semi-annually. These payments are 0.545% of the current year's budget.

### **Miscellaneous (D/W = District-wide)**

- D/W-Admin-Degree Changes (last line in Teachers' accounts): This is pay for teachers achieving an advanced degree which changes their salary column on the Teachers' salary grid. This adjustment is made in November. Human Resources communicates these changes to Payroll.
- D/W-Admin-Retirement / LOA Savings (next to last line in Teachers' accounts): This is the estimate of salary savings due to staff turnover, i.e., a higher paid retiring staff member is replaced by a lower paid, junior staff hire.
- D/W-Admin-Retiree Payments (under Misc. Salary Items): Retiree accrued benefits payout is funded from this line.
- Benefits – TBOE 401a Contribution (under Benefits Other): This line funds the employer match portion of the 401a pension plan (for employees not on the Teacher's Retirement Board (TRB) pension system).
- D/W-Admin-Medical Waiver (under Other Insurance): Employees are paid if they choose not to take the District's medical insurance. This payment applies to all bargaining units except CILU Supervisors and CILU Support Staff; the payments are:
  - Single = \$600
  - Couple = \$875
  - Family = \$1,250
- In addition to their salary, teachers may be compensated as coaches (Appendix B to the TEA contract) and/or extra-curricular advisors (Appendix C). These stipends are paid at the end of the athletic season or at the conclusion of the advisory role.
- The Town of Trumbull receives quarterly grant payments of approximately \$250,000 from the State to support the Agriscience program.

## **Digital Learning** **2023-2024**

The Digital Learning Department is responsible for supporting our student information systems, state reporting processes as well as providing data analysis to support district level and school goals with regard to attendance, behavior, and academic performance data. In addition, the Technology Integration Specialists in the department support the implementation and integration of instructional technology and data into the curriculum areas at the building level.

The Digital Learning Department works closely with the Teaching and Learning and the Technology Departments to support teachers and staff in their use of technology to make sure that it is seamlessly integrated into the curriculum. The Technology Integrators at each school work closely with the Director of Digital learning to implement tools, provide training, and coach teachers so that technology is effectively used to benefit students in the classroom.

The Digital Learning Department is also responsible for the timeliness and accuracy of all mandated state and federal reporting which needs to be provided to the CT State Department of Education, Office of Civil Rights and the US Department of Education on an ongoing basis. These reports are based on continually updating and maintaining our student information system and working with end users to ensure all data is accurately captured in the system. In addition, this department is also responsible for the rollout of new features in our district systems to better support teachers and our district goals.

### **2023-2024 Focus Areas**

The focus of this budget is in alignment with district initiatives within the teaching and learning and technology departments. The focus is to continue to maintain and expand the use of Infinite Campus and other district wide data systems throughout the district to improve efficiencies and to further promote communication between parents and the district. There is a small increase in some of the licensing fees for Infinite Campus for the new school year. In addition, there is a decrease in the other purchased services line item due to the fact that in the 2022-2023 funds were allocated for a one-time expense to implement the new website. Once the website is live in early 2023 that will not be a recurring expense.

#### **1) Digital Learn-Dbase Support 01922530-53302**

This account is used for the annual maintenance of our student and communication database systems that provide modules to support: Student Data Collection, Attendance, Gradebook, Messaging, Parent Portal, Assessment, Reporting, data synchronization, and communication. This year's request is an increase of \$4,640 to reflect the increase in licensing fees.

	<b><u>23-24</u></b>	<b><u>22-23</u></b>
• Infinite Campus (IC) Student Information Renewal	\$124,867	\$122,150
• ShoutPoint – IC integration for messaging Renewal	8,180	8,180



• Infinite Campus (IC) eBackpack Renewal	15,516	13,726
• Tableau – Assessment Module	15,052	14,985
• Online Registration Module	13,792	13,726
• District Website Solution Licensing Fees	18,000	18,000
<b>Total:</b>	<b>\$195,407</b>	<b>\$190,767</b>

## 2) Digital Learning Other Purchased Services 01922530-55804

This account supports any customizations, purchased services, and training needed to support our data systems including: Infinite Campus, Tableau, and IEP system sync as well as the implementation fees for the new district website solution. This year's request is a decrease of \$4,000.

	<b><u>23-24</u></b>	<b><u>22-23</u></b>
• Tableau/IC Training & Customizations	\$8,000	\$2,000
• District Website Solution Implementation Fees	0	8,000
• New Special Education Software Integration	2,000	4,000
<b>Total:</b>	<b>\$10,000</b>	<b>\$14,000</b>

## **Facilities Department**

### **2023-2024**

#### **Physical Plant**

Trumbull Board of Education spent between \$2.3 million to \$2.4 million for energy (electricity, water and natural gas) annually, from 2012 to 2015. From 2017 to 2022, the average cost for utilities annually dropped to \$1,600,000, reflecting approximately \$700,000 of those energy savings paying returns on the investment of infrastructure upgrades such as boilers, controls and lighting improvements in our schools.

Our photo-voltaic arrays (Solar) at Trumbull High School, Hillcrest Middle School, Madison Middle School, Frenchtown Elementary and TECEC consist of over 3300 panels, which provided over \$256,000 in avoided utility costs during 2021-2022 fiscal year.

This past August, Trumbull Public Schools retained Tecton Architects, P.C., to develop a District-Wide Master Plan. A key component of the study is to perform facility condition assessments to help determine capital needs for the 12 buildings maintained by the BOE. It is expected that a long-term spending plan will be developed which identifies priorities for renovations and replacements.

#### **Custodial and Maintenance**

The mission of the Facilities Department is to provide custodial, maintenance, repair and construction services to the Trumbull Public Schools community. We have established a policy of addressing those maintenance items which are related to health, safety and security as the paramount concern, the number one priority.

In order to efficiently and economically provide services to the students and staff of Trumbull Public Schools, we have made a concerted effort to standardize products for custodial and maintenance materials across all schools and buildings. We have established purchasing guidelines and controls to insure effective use of our funding by establishing a review process that is applied to all purchases. We have eliminated redundancy in services by utilizing technology more effectively, reducing overtime costs and preventing excessive stock on hand.

Our efforts to improve services within our Maintenance Department by adding additional trades helpers or maintenance assistants as opposed to additional mechanics and/or supervisors will enable us to keep our licensed and higher qualified tradesman working on more important issues and still respond to work requests in a timely manner.

#### **Energy and Utilities**

After consultation with the Town's energy consultant, we expect to experience reduced electricity costs starting in January 2023 through the Power Purchase Agreement with Constellation Energy. Because the Town will be negotiating a new power agreement for 2024, we are unclear of the exact impact to cost but, United Illuminating has already requested

increases to the distribution cost which is estimated to increase our costs by 8%. Currently, we are recommending a 13.1% increase overall for electricity.

Another challenge is estimating the increase to natural gas. The consultant has advised that we could see increases in the cost of natural gas due to continued deficits in the supply of natural gas. Our budget reflects a 5.7% increase over current year.

As an ongoing process to ensure future savings, the department continues to monitor energy consumption in our schools through the utilization of tracking software and our new and existing Building Management Systems.

### **Compliance**

Our efforts to improve safety in our schools are enhanced by our restructuring initiatives to ensure that we have Facilities management personnel in our schools on a weekly, if not daily, basis in order to monitor and inspect our schools for fire safety issues, and updating the training of staff in all operations.

### **Focus Areas**

The department will continue to seek out efficiencies in our operations to ensure that we are operating at the desired standards while ensuring we are cost effective in the performance of our mission.

We will continue to work with the Town to ensure an effective Capital Improvement Plan that is fiscally responsible and addresses the needs of the schools. The District is earnestly trying to comply with new recommendations from the CDC and CT Department of Public Health for school building ventilation. We have engaged an engineering firm to assess and evaluate our current systems and to provide strategies to meet those requisites. The State of Connecticut, Department of Administrative Services announced a competitive grant program specifically to allow school districts to address heating, ventilation and air conditioning needs in their schools. The District has pursued a grant under this program to increase the ventilation and add air conditioning to Middlebrook Elementary and is awaiting notification as to award.

## **Human Capital & Talent Development (formerly Human Resources) 2023-2024**

The Trumbull Board of Education, along with the Superintendent of Schools, remains committed to a professional Human Capital and Talent Development Department. The Human Resources Department embraces sound human resource management practices effectively, ethically and with a focus on contributing directly to successful outcomes for the district.

The Human Capital & Talent Development Department performs a myriad of tasks, including onboarding of all new employees; conducting background checks; maintaining the human resource information system (HRIS); placing of substitute teachers, paraprofessionals and secretaries; executing leaves of absence; interpreting all collective bargaining agreements; ensuring staffing is aligned with current regulations; addressing workers' compensation; completing required state reports; maintaining teacher certification; and placing student interns.

### **2023-2024 Focus Areas**

The budget requests are in alignment with efforts to move beyond technical tasks, becoming more strategic and service delivery oriented.

#### **1) Director of Human Capital and Talent Management**

An individual has been hired for this role and as evidenced by the title will work with every aspect of personnel recruitment, training and ongoing employment. The new individual, expected to begin in January 2023, will conduct a thorough review of this newly titled department. After review, suggestions will be made to enhance the operation through a variety of technological platforms. Emphasis will be on attracting and cultivating the most talented staff to meet the needs of our student population.

Procedures to facilitate easy access for our employees will be explored to enhance productivity and a seamless operation for our talented staff.

#### **2) Recruitment**

In planning for the 2023-24 school year, the Human Capital and Talent Development Department remains focused on a vision that is in alignment with the district improvement plan. Specifically, to attract high performing, energetic and diverse workforce. This includes:

- Designing and implementing a well-rounded, holistic approach to recruitment. Activities include participation at various recruitment events and partnering with *Relay*, an alternative route to certification program. Funding requested in the 23-24 budget is \$9,200.

### 3) Other Purchased Services

Funding is requested to maintain technology for:

- Frontline Central (new for 2022-2023) – A digital process for hiring of certified and non-certified staff - \$22,050
- Aesop – Our substitute solution platform - \$23,949
- AppliTrack – Our online application platform - \$4,971
- NovaTime – The district employee timekeeping system – \$58,800
- Employee Assistance Program (newly implement in 21-22) - \$8,000

Funding is also requested for new technology to implement an electronic performance evaluation tool for certified staff in the amount of \$18,000. This tool can also be used for non-certified staff.

## **Pupil Personnel Services** **2023-2024**

Pupil Personnel Services (PPS) includes specialized programs, services and curricula which support the academic, social and personal development of students from Pre-K through 12th grade, as well as post-high school, which can be up to age 22. Specialized programming works to ensure all students develop the knowledge, skills, and work habits to establish successful, independent lives, whether as a post-secondary collegiate student, vocational apprentice, or simply an independent contributing community member.

The costs of special education are greatly impacted by the State law of holding school districts accountable for providing the “burden of proof” to prove that a student is receiving an equitable, as well as Free and Appropriate Public Education” (FAPE). Connecticut is one of only 5 states in our Country that holds the District/School responsible for the “burden of proof” for FAPE, rather than the parents/guardians. This becomes far more costly to the District.

The key components of special education include individualization to ensure access to an equitable education that is clearly defined in a plan (Individualized Educational Plan – IEP). These components are strongly guided by principles and legal requirements from the Federal and State government for every district. The goal of Special Education is to collaborate through the tiers of support and, when needed, to identify, develop and provide quality education through a continuum of services and programming for students with disabilities in the least restrictive environment. This is achieved through the Planning and Placement Team (PPT) and a highly collaborative process which includes PPS staff, parents, and a student’s general education teacher.

The prevalence rate for Trumbull students receiving special education and related services, as of October 1, 2022, is 14.41% of the District’s school population. This represents 1000 students with special needs and is an increase over the last year, which was 967 students and a prevalence rate of 13.97% as reported on October 1, 2021. Nonetheless, the District’s prevalence rate continues to be below the 21-22 State prevalence rate of 16.3%.

In order to continue to provide excellent and equitable educational opportunities for Trumbull’s students with special needs, it is the Department’s legal and ethical responsibility to ensure the utilization of scientifically research-based methods of instruction, support, and therapies that meet the individual needs of students with an identified disability. Such methods require professional development for staff, evaluative/assessment resources, consultation with experts, adult support to access education, working equipment, medical supports, and sometimes an individualized setting outside of Trumbull Public Schools. The Department also works to provide appropriate programming for a number of students with complex medical needs. Providing programming for these students is extremely specialized and, in some cases, requires additional services such as 1:1 nursing along with increased related services such as speech and language therapy and physical or occupational therapy. In addition, increases in other expenses

have been added to the budget to account for changes in the population, such as paying for translation services for parents who have English as a second language.

Pupil Services staff members include School Psychologists, School Social Workers, Speech and Language Pathologists, Board Certified Behavioral Analysts, Occupational Therapists, Physical Therapists, and Crisis Intervention Specialists. These staff members provide a wide range of necessary services, some of which are the result of unfunded mandates. These services include working to support students who have chronic health conditions that result in the need for homebound instruction. School Psychologists and School Social Workers are charged with developing supports, in conjunction with the Counseling Center, for students with chronic absenteeism. The number of these students continues to rise with many demonstrating significant concerns that interfere with their ability to learn. Some identified students are school avoidant or suffer from chronic anxiety which prevents them from attending school on a regular basis and as a consequence homebound services must be provided. The McKinney-Vento Act, another unfunded mandate, requires School Psychologists and School Social Workers to provide support to those children and families who are deemed to be homeless.

The Department continues to carefully monitor the academic, social, and emotional status of students and staff programs. A primary goal for Pupil Personnel Services is to ensure high quality programs to Trumbull students in the most efficient manner possible. In order to accomplish this the Department works closely with the district and school administrators to examine student data and develop goals to reduce the student achievement gap on standardized and curriculum-based assessments. The Pupil Personnel Department's 2023-2024 budget request represents a prudent and judicious outline that adheres to Federal and State mandates and emphasizes student success at all levels.

## **2023-2024 Focus Areas**

### **1) Out-of-District Placements: 01396110-55600**

Most of Trumbull's students with special needs are provided with appropriate educational programming within the District's pre-K through post high school programming. However, due to the unique needs of a relatively small percentage of students with special needs, approved private special education programs are required to meet their unique needs. All decisions regarding placement of students in private school programs are made through a Planning and Placement Team (PPT), by the Department of Children and Families (DCF), or Superior Court order. There are currently 45 students placed out-of-district; this is inclusive of students placed by both DCF and the courts. It is possible that this number may grow during the course of this school year and as a result, even with graduations, the number would remain in the mid-forties for the 2023-2024 school year. 18 of our outplaced students require an intensive therapeutic program due to significant social emotional difficulties.

In the past, the Excess Cost Reimbursement (ECR) was deducted from the proposed budget amount prior to sharing with the Board of Education (BOE). In addition, Settlement costs were

not included in the Out-of-District Placements. Thus, the current **Out-of-District placement line item of \$5,300,000** represents the totality of anticipated costs for out-of-district placements without Excess Cost Reimbursement, with an anticipated standard 5% increase of tuition rates imposed by the outplacement agencies, Settlement costs are slated to be **\$0** for the 2024 fiscal year. While the Department is proactive in trying to educate all students in their home schools, the least restrictive environment, some students continue to require more restrictive, intensive programming. Our department continues to further develop programming to help reduce costs by bringing students back to the district.

• **Out-of-District Placement \$4,807,698** (2022-2023 budget)

**2) Consultants: 01011200-53230**

The Pupil Services Department employs consultants to assist with the provision of highly specialized services. These consultants are used to meet the IEP requirements in a number of areas:

- Specialized services such as psychiatric and neuropsychological evaluations
- Consultation related to post high school transition assessment and planning
- Support for general education teachers working with students with special needs through an intervention specialist
- Consultation related to augmentative communication and technology
- Consultation for best practices (scientifically researched) for behavioral needs (e.g. BCBA)
- Consultation for dyslexia

Meeting the identified and highly specific needs of in-district students with more intensive special needs may require the support of these specialized outside resources. The requested **\$300,000 Consultant line** reflects the need for the district to contract with highly qualified non-District professionals to ensure appropriate evaluations and Individual Education Plan (IEP) supports for children with significant levels of need. Of particular note is the increased charges by providers, as well as the need for psychiatric consultation and evaluation as we have seen a significant increase in students of all ages requiring intensive psychiatric support. This consultative psychiatric support is reflective of the needs of students, pre-K through high school, who may be diagnosed with significant mental health issues under labels such as Schizophrenia, Bipolar Disorder, Dysregulated Mood Developmental Disorder, or Borderline Personality Disorder, etc.

• **Consultants \$ 275,000** (2022-2023 budget)



### **3) Professional Development 01011200-55800**

This budget line item of **\$20,000** is a portion of the budget that is one of the strongest returns on investment for the District. The more qualified our staff is to address challenging learning needs, provide social and emotional support, or consult informatively with each other, this will help offset the cost of paying for Independent Educator Evaluations, outside consultants for social and emotional needs, etc. Quality special education instruction and programming, that is commensurate with general education students, requires on-going professional development opportunities for all staff. Relevant and focused professional development ensures that research-based practices are utilized by staff and, in addition, ensures that the district remains in compliance with state and federal laws. As new and innovative research-based programs emerge, the Department remains responsible for training staff on these new programs. This is especially true in the areas of social emotional learning, transition planning, autism spectrum disorders, dyslexia, and technology. Over the past year, staff has increased their knowledge on identifying dyslexia, improving instructional practices, improving counseling techniques, etc.

- **Professional Development \$ 30,000** (2022-2023 budget)

### **4) Service Contracts 01052130-53305 (Health Services)**

This portion of the budget of **\$62,000** is reflective of the Department's work to provide appropriate programming for a number of students with complex medical needs. Providing programming for these students is extremely specialized and, in some cases, requires additional services such as 1:1 nursing along with increased related services such as speech and language therapy and physical or occupational therapy. This support is a legal requirement to meet the medical needs of students with significant health issues. This portion of the budget can vary based on medically acquired conditions, transferring of students into or out of the District, etc. Appropriate funding for this is essential to keep our students safe. This funding has increased due to new students entering the District and providers increasing costs.

- **Service Contracts \$60,000** (2022-2023 budget)

### **5) Extended School Year Services (ESY) 01371200-51118 (\$196,730) & 01371200-51122 (\$82,400) & 01371200-51129 (\$51,500)**

This portion of the budget is based on legal requirements to educate highly vulnerable students beyond the annual contract of certified and non-certified staff. The cost of **\$330,630** is \$9,630 greater than last year. These students are typically significantly behind in the curriculum or, based on data, are at significant risk of regressing during the summer months and not able to recoup these skills at the start of the school year. This highly vulnerable population often requires additional adult support from highly trained paraprofessionals in conjunction with the certified staff.

- **ESY \$321,000** (2022-2023 budget)

#### **6) Purchased Professional Services 01011200-53300**

For this budget line item of **\$67,000**, this portion of the budget was largely encumbered by a required digital program for the legal record keeping of each student's IEP and accompanying legal documents along with 504 Plan information (Frontline). Considering in 2023-2024 the PPS department will be fully migrated over to CT SEDS for recordkeeping, the District will no longer need to purchase the annual subscription to Frontline, thus resulting in a reduction to this account. In addition, programming and/or apps to ensure students are able to access their education reside within this portion of the budget. There will be an additional cost in this account for our students with IEPs attending Bridgeport schools, such as the Magnet schools. In addition, with the increase of families with limited English language skills, the cost of interpreters comes from this budget.

- **Purchased Professional Service \$ 75,000** (2021-2022 budget)

#### **7) Testing Materials 01011200-56904**

The PPS staff is responsible for the assessment and evaluation of children with and without disabilities. It is the District's legal obligation to find and identify all students with special needs. With the State Bureau of Special Education stressing the need for comprehensive evaluations and the emphasis, through legislation, on assessing for dyslexia, staff are required to use extensive batteries of evaluation tools (all of which must be current editions) to assess students' needs. As a result, the Department must purchase, often costly, new evaluation tools in addition to editions that have been revised. In addition, the protocols used with every assessment instrument are costly and are, legally, allowed to be used only one time. Without these purchases the District is at a much higher risk of paying significantly more funds for an Independent Educational Evaluation. The current requested amount of **\$57,000** is based upon the need to purchase a new edition of upcoming assessment instruments, additional protocols, etc., which must be purchased for all levels.

- **Testing Materials \$ 55,000** (2022-2023 budget)

#### **8) Paraeducator Extra Time 01011200-51121**

This portion of the budget reflects long-term substitutes that may be temporarily hired throughout the school year due some shortage in staffing, as well as some unexpected needs of students who require additional adult support, after school support, non-certified staff turnover, etc. In addition, paraeducators have legally mandated training, such as PMT, to work with students who can be physically aggressive. These trainings typically occur outside of their school day, due to being with the students during the school day. Short and long range plans are being developed to decrease this budget line and generate a more solid base of committed paraprofessionals who remain in the District and receive quality training to be efficacious in supporting students. This budget item of **\$200,000** is flat year-to-year.

- **Paraprofessional Extra Time \$ 200,000** (2022-2023 budget)

## **9) Legal Fees 01011200-53308**

This budget item of **\$140,000** reflects the utilization of our legal counsel when parents retain an attorney or advocates and engage in the legal process of determining whether a Free and Appropriate Education was afforded to their child. Based on Connecticut state law, it is incumbent upon the district to prove to the parent that their child has received an appropriate education. This cost is remaining consistent.

- **Legal Fees \$ 140,000** (2022-2023 budget)

## **10) Tutoring Services 01011201-51117 (\$100,000), 01011203-51117 (\$77,000), 01011204-51117 (\$10,000)**

Students who are medically homebound, hospitalized, attend our Interim Instructional Placement (IIP) program, or are expelled from school are still legally mandated to be educated. These line items cover the costs that are paid to hospitals for educating Trumbull students, pay tutors for homebound instruction, and pay tutors for instructing students who may be expelled. Due to the pandemic and the amount of virtual learning that was previously an option, it is difficult to anticipate the costs for this upcoming school year. However, based on cost previous to the pandemic, the estimated cost is a total of **\$187, 000**.

- These items totaled **\$194,000** for the 2022-23 school year.

While the current budget represents a thorough review of anticipated costs, it is important to also recognize that special education costs can fluctuate due to uncontrollable variables, such as:

- New and unplanned enrollments
- Severity of a disability
- Residential placements
- Mediations
- Unilateral parent placements
- Tuition increases

## **11) ELITE Program Funding \$48,000**

The ELITE program is a post-high school community-based transition program for students with disabilities. The ELITE program is essential to TPS's ability to comply with federal laws and state statutes, while it also allows students to engage in robust community-focused instruction, and ultimately preparing students for the adult world. For the past number of years, from 2018 to 2021, the district has been required to outplace one to four students for their post high school programming, at an average cost to the district of over \$300,000. Last year, with the introduction of Next Chapter Books as an employability training platform and program hub, all students requiring post high school programming were placed within the ELITE program. For the 2023-2024 school year, we do not anticipate any out-of-district outplacements for post high school

programming. As the below chart demonstrates, though the number of students qualifying for this level of service is consistently growing, we are able to keep students in the district and avoid the cost of outplacements with this new program model that has created the opportunity to highly differentiate students' experiences to meet their individualized needs within their own community. Although Next Chapter Books generates revenue, in order to sustain the program we require **\$48,000** of funding, which is approximately 50% of the operational costs of the bookstore. This funding is more than mitigated when taking into account the cost savings due to our ability to offer post-secondary programming for students in the district.

<b>School Year</b>	<b>Number of Students Enrolled in the district's ELITE program</b>	<b>Students outplaced for post high school services</b>	<b>Approximate cost of outplacement to the district, including transportation</b>
2018-2019	8	3	\$200,000
2019-2020	11	3	\$300,000
2020-2021	18	4	\$400,000
2021-2022	22	1	\$100,000
2022-2023	29	0	\$0
2023-2024 (Projected)	23	0	\$0

School	# of Sped Oct-17	# of Sped Oct-18	# of Sped Oct-19	# Sped Oct-20	# Sped Oct-21	# Sped Oct-22 *
BH	42	44	50	58	54	47
DF	47	47	47	45	46	40
FT	77	76	77	72	82	85
HC	88	75	82	84	96	107
JR	31	33	32	34	38	51
MAD	113	110	126	118	116	105
MB	45	53	62	72	78	82
TA	29	36	35	38	40	42
TECEC	72	77	71	72	84	97
THS	209	221	221	229	250	261
ELITE	9	10	11	19	20	29
REACH	9	13	13	19	16	10
Outplaced	43	43	50	44	47	44
<b>Total Students w/ Disabilities</b>	<b>814</b>	<b>838</b>	<b>877</b>	<b>904</b>	<b>967</b>	<b>1000</b>
<b>Total Enrollment</b>	<b>6759</b>	<b>6765</b>	<b>6834</b>	<b>6763</b>	<b>6920</b>	<b>6938</b>
<b>% Students w/ Disabilities</b>	<b>12.04%</b>	<b>12.39%</b>	<b>12.83%</b>	<b>13.37%</b>	<b>13.97%</b>	<b>14.41%</b>

\* October 2022 Data is not certified yet.

## **Technology** **2023-2024**

The Technology Department has been successful in its primary charge of providing and maintaining the tools necessary for students to become engaged in their learning, and for the staff to be equipped with instructional and operational efficiency.

The Technology Department develops and maintains a complex network with minimal outside assistance. The responsibilities of the Department include recommendations, bids, purchases, and maintenance of all computers and related hardware, the district's core software, the Wide Area Network (WAN), and 12 Local Area Networks (LANs). Currently, the Department supports approximately 1,300 Computers/Laptops, over 8,000 Chromebooks, 350 iPads, 450 Smart Boards, District Wi-Fi to include 125 switches and 575 access points, 524 security camera views, 1,250 telephones, approximately 95 network/stand-alone printers and scanners, 60 District copiers, 8 standalone Microsoft servers, and 14 Hyper-V servers with various versions of Windows Server O/S. All together this hardware/software supports the following technology services to the District:

- Office 365
- Google Suite
- Virtual Private Network (VPN) Remote Access
- Web Services
- File and Print Sharing
- Video Security
- Various Sequel Server Database (SQL) Applications (i.e., Versa Tran, Web Smart, Tableau, etc.)
- Simple Mail Transport Protocol (SMTP) Server
- Mobile Device Manager (MDM) - Jamf
- District Telephone system – Voice Over Internet Protocol (VOIP)
- District Intercom system
- Web based work order system

The Technology Department has sole maintenance responsibility for approximately 11,000 units of hardware, which includes audio/visual equipment, telephones, cell phones, Smart Boards, and Trumbull Community Television Channels (794/99). The staff includes 5 technicians and 1 network administrator to provide daily, ongoing, and long-term support for 12 buildings.

Before the start of the 2022-2023 school year, the following were purchased and configured to reassure a successful school year:

- 550 Chromebooks w/cases (1:1 program)
- Refreshed Elementary Smart Board packages (all 3<sup>rd</sup> and 4<sup>th</sup> grade classrooms)
- Refreshed 60 desktop computers
- Added 350+ district security camera views and upgraded Milestone Severs (3)

- Refreshed Auto CAD lab at THS with Apple iMac's
- Setup and tested Immutable Cloud backup storage for data recovery

During the 2022-23 school year, we have and will continue to focus on user security and network infrastructure with the following:

- Implemented Multi-Factor Authentication or (MFA) for VPN users
- Enabled PhishLine for all staff with training videos
- Replaced data center core Local Area Network (LAN) switch
- Refreshed Wide Area Network (WAN) to support 10-Gigabit between all school locations

The Technology Department has been proactive in providing a variety of security enhancements. With the current budget we implemented Barracuda Phishline; this is an email security awareness and phishing simulation solution designed to protect our network assets against targeted phishing attacks. PhishLine trains employees to understand the latest social engineering phishing techniques, recognize subtle phishing clues, and prevent email fraud, data loss, and a variety of other threats. PhishLine transforms employees from a potential email security risk to a powerful line of defense against damaging phishing attacks. Another security enhancement implemented this school year was Multi-Factor Authentication (MFA). MFA is an authentication method that requires the user to provide two or more verification factors to gain access to a resource such as an application, online account, or a VPN. MFA is a core component of a strong identity and access management policy. Rather than just asking for a username and password, MFA requires one or more additional verification factors that decreases the likelihood of a successful cyber-attack or account take-over.

Other enhancements include server/application upgrades, proactively monitoring network connectivity, monitoring room temperatures in communications closets, and improving our District web-based work order system. This allows us to maintain a high level of service with a quality technological infrastructure for students and staff to achieve their goals, which is most critical. We continue to update and implement cybersecurity best practices (e.g., computer viruses, malicious code, destructive malware, ransomware, etc.). Resources used are as follows:

- The State of Connecticut Department of Administrative Services (DAS) <https://portal.ct.gov/DAS>
- Center for Internet Security (CIS) <https://www.cisecurity.org/ms-isac/services/ncsr/>
- Nationwide Cybersecurity Review (NCSR) <https://www.cisecurity.org/ms-isac/services/ncsr/>

## **2023-2024 Focus Areas**

As the School District advances in technology, it is imperative that we maintain a network infrastructure that is up-to-date and secure. On an average school day, the TPS network supports approximately 11,000 user devices. The network has grown exponentially over the last five years with the following technologies supported by the Trumbull Public Schools network:

- Internet
- Video surveillance
- Building access control
- Telephone and Voice Mail
- Classroom telephones
- District Intercom systems
- HVAC controls
- Sprinkler system controls
- Wi-Fi in all BOE locations
- File sharing and printing
- Solar system monitoring
- Food service systems
- District Copiers

The focus areas of this budget request are to continue the 5<sup>th</sup> through 8<sup>th</sup> grade 1:1 initiative and refresh aging technology equipment (i.e., Desktops, Chromebooks, Smart Boards, etc.).

The 2023-2024 budget request will include purchasing and configuring approximately 550 Chromebooks, which will allow us to continue the 1:1 initiative in grade 5. The budget will also include refreshing aging staff Desktops/Laptops, Smart Boards, Chromebooks, etc. The following references are budget increases, account descriptions, and percent of increase:

<b>Item</b>	<b>Account</b>	<b>2022-23</b>	<b>2023-24</b>	<b>\$ Change</b>	<b>% Change</b>
Classroom Equipment	01421001-57310	\$262,325	\$799,900	\$537,575	204.9%

1. This account facilitates the replacement of old outdated classroom equipment (i.e., Smart Boards, Desktops, etc.) Below is the first year of the five year technology equipment plan.



	Middle Schools				Elementary Schools/TECEC		
Equipment	Quantity	Cost Ea.	Total		Quantity	Cost Ea.	Total
Smart Board replacements	14	\$4,200	\$58,800		0	\$4,200	\$0
Replace staff Computers	36	\$900	\$32,400		59	\$900	\$53,100
Staff Laptops w/docks							
Chromebook repl. Staff/students/loaners	60	\$225	\$13,500		300	\$225	\$67,500
5th grade Chromebooks w/cases					520	\$225	\$117,000
Chromebook touch for PK- 2 and staff	20	\$350	\$7,000				
Ipad replacements							
Infrastructure (Switches)							
Wireless Access Points							
Office/Media replacement Printers					7	\$600	\$4,200
Gaming Computers							
Comm. Closet UPS replacements							
<b>Sub Total</b>			<b>\$111,700</b>				<b>\$241,800</b>
	Trumbull High/AgriScience				Long Hill Admin/Data Center		
	Quantity	Cost ea.	Total		Quantity	Cost ea.	Total
Smart Board replacements	33	\$4,200	\$138,600				
Replace staff/Lab computers	248	\$900	\$223,200		15	\$900	\$13,500
Admin Laptops	5	\$1,400	\$7,000		4	\$1,400	\$5,600
Server replacements	2	\$9,000	\$18,000		2	9,000	\$18,000
Chromebook repl. Staff/student loaners					20	\$225	\$4,500
Chromebook repl. Touch staff							
Office/Media replacement Printers							
Wireless Access Points							
District core and replacement switches					0	\$39,000	\$0
Gaming Computers							
Comm. Closet UPS replacements	11	\$1,500	\$16,500		1	\$1,500	\$1,500
MAC lab replacement							
<b>Sub Total</b>			<b>\$403,300</b>				<b>\$43,100</b>
<b>Total for each Year 2023-24 to 2027-28</b>							<b>\$799,900</b>

<b>Item</b>	<b>Account</b>	<b>2022-23</b>	<b>2023-24</b>	<b>\$ Change</b>	<b>% Change</b>
Software	01422214-56118	\$188,925	\$220,800	\$31,875	16.8%

2. This account supports District Software (i.e., Microsoft, Internet filtering, SMART Learning Suite, network threat prevention, etc.). The increase is due to moving district security camera and door access control licensing from Facilities to Technology, the cost of Multi-Factor Authentication (MFA), Apple device manager additions and cost increases.

<b>Item</b>	<b>Account</b>	<b>2022-23</b>	<b>2023-24</b>	<b>\$ Change</b>	<b>% Change</b>
Tech-Admin-Telephone LAN	01422520-55904	\$68,100	\$100,382	\$32,282	47.4%

3. This account supports district telephones, Voice Over IP (VOIP) for 1250 telephones, all Intercom systems and Frontier analog lines. This account is increased due to Cisco licensing. The Town had absorbed this cost previously via a bond. The Town also financed on behalf of the BOE. Payment is sent to Town out of this account.

Additional line items in the Technology Budget worth noting that were decreased in the 2023-2024 budget request:

<b>Item</b>	<b>Account</b>	<b>2022-23</b>	<b>2023-24</b>	<b>\$ Change</b>	<b>% Change</b>
A/V Equipment - Instructional	01422220-57301	\$22,000	\$12,600	\$ -9,400	-42.7%

1. This account supports the replacements of unrepairable equipment (i.e., data projectors, document cameras, smart boards, etc.). This account was decreased by \$9,400 in this budget request due to 3<sup>rd</sup> and 4<sup>th</sup> grade Smart Board replacements.

<b>Item</b>	<b>Account</b>	<b>2022-23</b>	<b>2023-24</b>	<b>\$ Change</b>	<b>% Change</b>
Tech-Admin-Maintenance Contracts	01422520-53305	\$59,900	\$27,800	\$ -32,100	-53.6%

2. This account supports District maintenance contracts, i.e., Servers, School Gate Guardian, data center UPS backup, etc. This account was decreased by \$32,100 in this budget request due to Server consolidation, canceling Scantron scanners and moving applications to cloud hosting services.

## **Transportation**

### **2023-2024**

Transportation is an integral part of the total educational process. The safe and dependable transportation of our students contributes to the overall learning experience. The Transportation Department for the Trumbull Public Schools, responsible for busing approximately 7,000 PreK-12 students, maintains a two-tier system consisting of 47 regular buses and 26 Special Education buses. All Trumbull elementary school students are bused and of the approximately 250 secondary walkers, middle school students walk a distance of no more than 1 ¼ miles and high school students walk a distance of no more than 1 ½ miles. Approximately 95% of our students are eligible for transportation.

The transportation system is planned and operated in compliance with the General Statutes of the State of Connecticut and all regulations of the State Department of Education and the State Department of Motor Vehicles governing the operation of school buses. Our District attempts to maintain transportation schedules which provide equal opportunity for all qualified students consistent with efficient and economic operations.

The Department is responsible for providing transportation to and from ten schools, athletic events, high school chorus and band competitions, extracurricular activities, and the many field trips taken by all grade levels during school hours, after school, evenings and weekends. Trumbull students are bused to regional vocational schools, the Six to Six Magnet School, the Interdistrict Discovery Magnet School, the Aquaculture School and the Regional Center for the Arts. Transportation is also provided during the summer for the 20-day Extended School Year (ESY) Program and many of these special needs students participate in an extended program for up to an additional 15 days. Coach buses are contracted for out-of-state trips.

The cornerstone of the Transportation Department is safety. Our primary focus is to ensure the safety of our students and peace of mind for their families – a prompt and safe arrival to school and a safe and happy return home. In response to our Trumbull School District Climate Plan and Connecticut State legislation, all bus drivers have been trained in the prevention, intervention and appropriate response to inappropriate student behaviors. All Special Education bus drivers and bus monitors also receive annual specialized training to ensure the safe transportation of students with special needs. We also provide in-service training for all drivers and monitors in transporting students with allergies and other medical concerns.

Our buses are equipped with some of the most up-to-date safety features available. All of the buses are equipped with extremely accurate GPS monitoring systems enabling the Transportation Director to monitor speed and location of the buses at all times. All buses are equipped with digital video cameras which are very valuable in assessing student and driver behavior. The video can be downloaded to a network drive. The buses are also equipped with crossing arms and outside monitors for safe egress. The seats are high and padded, both front and back, to contain passengers in place. White strobe lights are installed on all buses so that other drivers on the road can see the buses when they are operating in adverse weather conditions. Our buses also have a safety DriveCam “smart camera” system that will activate and record both the driver and the road each time they sense unusual driving. This will give

Durham a record of what happened so it can be promptly addressed with the driver. The Student Bus Tracker, which tracks school buses traveling to and from schools in the morning and back home in the afternoon, is fully operational and is being widely used by our parent community. It allows parents to see their child's current school bus location, in live time, and information about the route, including the estimated arrival time at home. We continue to closely monitor state and federal directives regarding the use of seat belts on school buses.

Our transportation contract with Durham School Services will end on June 30, 2023. We have decided not to extend our contract and have issued an RFP. We will receive bids in January, evaluate them, and interview prospective vendors. An award will be made as soon as possible. Our new contract will cover July 1, 2023 – June 30, 2028. The contract includes an optional two-year extension based on performance (July 2028 – June 2030). Our budget request for 2023-2024 is an estimate based on recent rate schedules of other newly awarded contracts in our region.

We continue to explore the possibility of converting some of our diesel fueled vehicles to propane buses and the installation of a propane fueling station. Although we are in the early stages of research, this conversion may provide our District with cost savings in addition to providing environmentally-friendly buses. We have also included an option for electric vehicles in our new contract.

Updates to our routing software, VersaTrans Solutions, have enabled us to implement safer and more cost-effective bus routing decisions with no additional buses and we are better equipped to manage the complex, ever-changing variables associated with the daily transportation needs of students. The Department has also interfaced our routing software with our student database system. Through the emergency messenger system, we have the ability to send "alerts" to specific parents/guardians when there are issues regarding their child's bus, i.e., delays, accidents, weather-related issues, etc. The transportation alert system has provided enhanced efficiency with regard to communicating timely and important transportation updates to our parent community and school staff. The system has been praised by parents and administrators throughout the community.

On time performance (OTP) is reported on a weekly basis for each school in our district. This information has proven to be extremely valuable in letting us know the percentage of buses that arrive, on time, to our schools. Based on this data, we are able to improve our operational efficiencies. In addition, an efficiency/route analysis study of the Transportation Department was done by an independent consultant.

The responsibilities associated with Special Education transportation continue to expand. All in-house students and some out-placed students are transported on 26 Special Education buses. Some programs are very unique and require very specialized transportation plans. Pre-school special needs children (3 & 4 year olds) are transported each day to the Trumbull Early Childhood Education Center. New enrollments in this program continue throughout the school year as students become age-qualified.

The Transportation Department must provide bus monitors on Special Education buses as directed by a student's Individual Education Plan (IEP). The primary objective of a Special Education monitor is to care for and assist students with identified challenges and/or medical concerns so the driver can carefully focus his/her attention on the road. Bus monitors are highly effective in facilitating the safe transportation of our students.

Responding to individual needs includes the transportation of some students from one end of town to the other and out of town as well. Individual needs require transportation to:

- Danbury      Practical Skills Clinic
- Hamden      Cedarhurst School  
Foster Day School  
Ben Haven Academy
- Milford      Milestones  
Boys and Girls Village  
Woodhouse Academy
- North Haven      Aces Village School  
Aces Mill Road School
- Orange      Foundation School  
Woodhouse Academy
- Southport      The Southport School
- Stratford      IIP  
Aspire Learning Center
- Trumbull      Cooperative Education Services  
St. Vincent's Special Needs
- Wallingford      Meliora Academy
- Wilton      The Westport Day School

Transportation is also provided for ELITE, a postgraduate high school community service program for special needs students; CONNECTIONS, an after school Special Education program; the Trumbull High School Alternate Program; REACH, the tutorial program at Madison Middle School; programs at the public library; and various job sites. Our ELITE students are also transported to and from Next Chapter Books as well as various job sites. They also assist with daily pick-up and delivery of our inter-district mail.

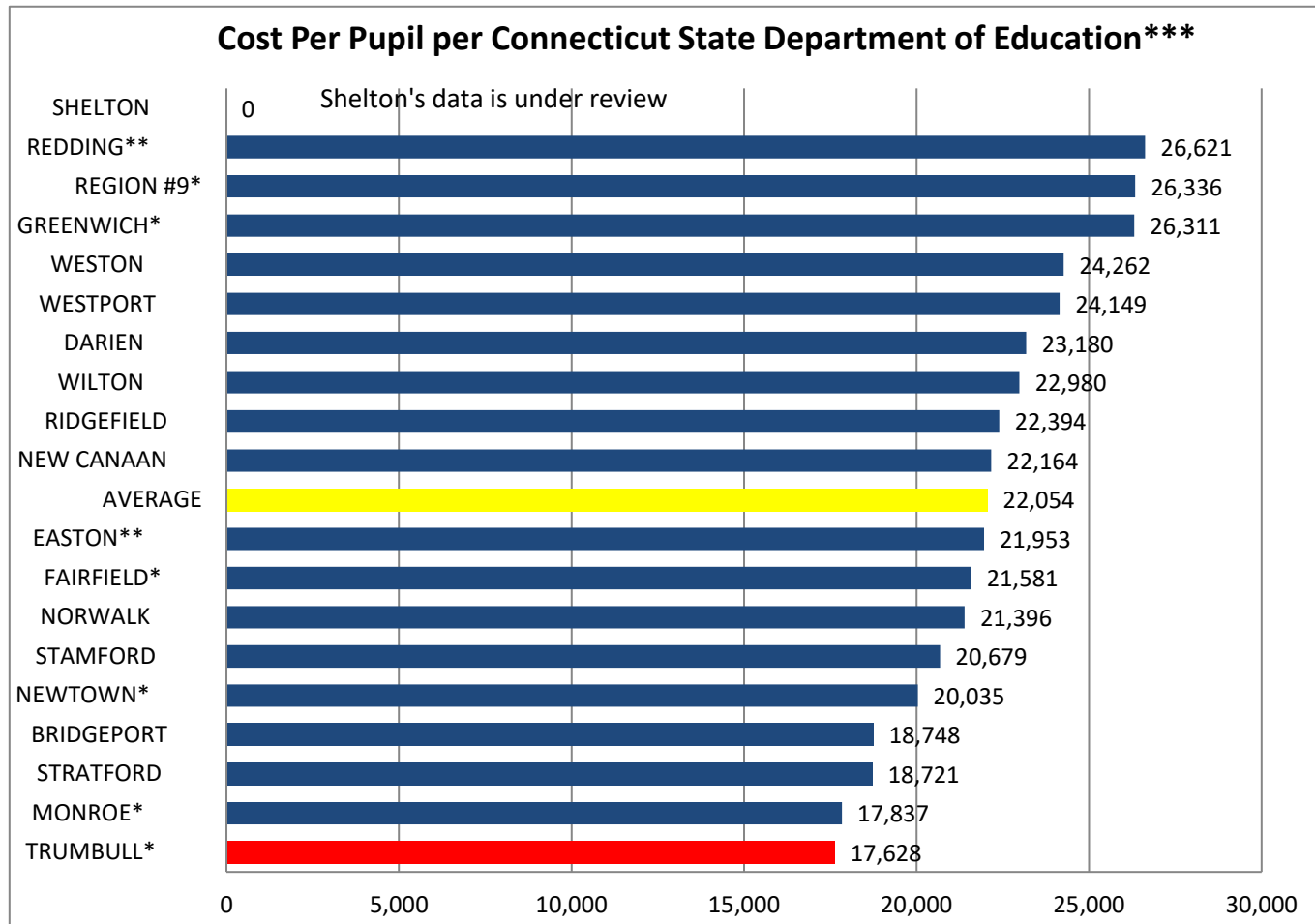
Our "ride share" program allows for participation with neighboring school districts in the transportation of certain out-of-district students. Trumbull Public Schools has received grant

monies as a result of our “ride share” program for our magnet school. We anticipate continuing and, perhaps, expanding “ride share” in the future.

We are proud of our efforts as we continue to work with Durham to provide for the varied transportation needs of our children.

## **ADDITIONAL SUPPORTING DETAILS**

**Area School Districts**  
**2021-2022 Per Pupil Expenditures**  
**Data per October 2022 CSDE Report**



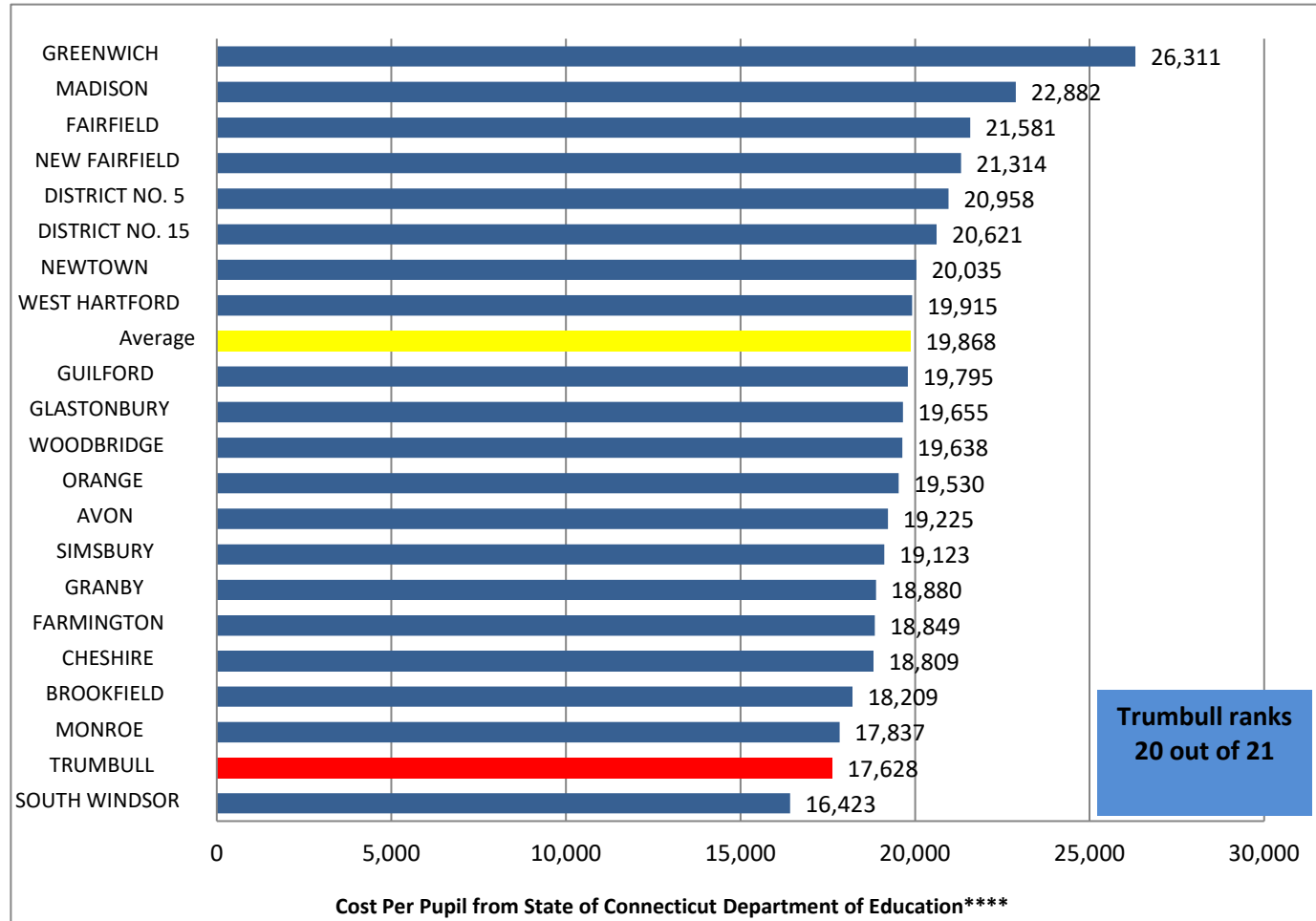
\*DRG B District

\*\*Easton, Redding have PK-8 schools; they regionalise for high school at Joel Barlow

\*\*\*Based on CT State Department of Education Bureau of Grants Management



**DRG B**  
**2021-2022 Per Pupil Expenditures**  
**Data per October 2022 CSDE Report**



\*District 5 - Orange, Bethany, Woodbridge - Grades 7 - 12

\*\*District 15 - Southbury, Middlebury - PK - 12

\*\*\*Based on CT State Department of Education Bureau of Grants Management

## **Trumbull Public Schools**

### **Excess Cost Reimbursement (ECR)**

ECR is a payment from the State for individual special education costs which exceed a District's 4.5X NCEP

- This is a reimbursement for Special Education costs incurred, it has nothing to do with a District's budget
- ECR may be considered a modified stop loss for the District

A District's Net Current Expenditures per Pupil (NCEP) is used to define a District's deductible for ECR

- Trumbull's 2021-22 NCEP = \$17,628 (which is used for 2022-23 ECR calculations)

For 2022-23 Trumbull's 4.5X NCEP = \$79,326

#### **Two examples:**

- 1) A Special Education student's expense is \$79,326 or less
    - District pays entire expense
  - 2) A Special Education student's expense is \$100,000
    - District pays the first \$79,326
    - The excess cost is  $(\$100,000 - 79,326) = \$20,674$
    - The State normally reimburses the District 70% - 75% of this excess cost
      - $0.70 \times \$20,674 = \$14,472$ ; District is responsible for  $0.30 \times \$20,674 = \$6,202$
- Summary**
- State reimburses the District \$14,472
  - District pays \$85,528 ( $\$79,326 + \$6,202$ )

#### **Details**

- 1) The District keeps a detailed cost accounting record of services and transportation provided for each Special Education student
- 2) By December 1st of each year the District submits a report to the State of all such students for reimbursement
- 3) By late February, the District receives 75% of the excess cost reimbursement claim
- 4) By March 1st each year the District submits an update to its claim to the State
- 5) By late May, the District receives the remaining 25% of the claim
- 6) The State funds dedicated to ECR has remained constant at \$140 million for several years
- 7) The percentage of reimbursement varies with the number and severity of the students being claimed Statewide
- 8) ECR is not restricted to outplaced tuition costs
- 9) This is a reimbursement for costs incurred, not for exceeding budget

## **EDUCATION ACRONYMS**

ADM – Average Daily Membership

BCBA – Board Certified Behavior Analyst

CABE – Connecticut Association of Boards of Education

CAS – Connecticut Association of Schools

CCSS – Common Core State Standards

CES – Cooperative Educational Services

CREC – Capitol Region Education Council

CSDE – Connecticut State Department of Education

DCF – Department of Children and Families

DRG – Demographic Reference Group

ECR – Excess Cost Reimbursement

ECS – Education Cost Sharing

EFS – Education Finance System

ELL – English Language Learners

ESY – Extended School Year

FTE – Full Time Equivalent

IEP – Individual Education Plan

NCE – Net Current Expenditures

NCEP – Net Current Expenditures per Pupil

NEASC – New England Association of Schools and Colleges

NGSS – Next Generation Science Standards

OLSAT – Otis-Lennon School Ability Test

OT – Occupational Therapy

PBIS – Positive Behavior and Intervention Supports

PPS – Pupil Personnel Services

PPT – Planning and Placement Team

PSIS – Public School Information System

PT – Physical Therapy

RTI – Response to Intervention

SBA – Smarter Balance Assessment

SRBI – Scientific Research Based Interventions

SRP – Specialized Resource Plan

SSP – Student Success Plan

## **GRANTS:**

### **One Time Grants:**

**Coronavirus Relief Fund (CRF):** A grant which ran from March 2019 – December 2020 which was used to assist children in returning to school.

**Elementary and Secondary School Emergency Relief (ESSER I) Fund under the (Coronavirus Aid, Relief, and Economic Security (CARES) Act (passed March 27, 2020):** This Act provided the District money to prevent, prepare for, and responding to COVID-19. The District has expended all its funds.

**Elementary and Secondary School Emergency Relief (ESSER II) Fund under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (passed December 27, 2020):** This Act was essentially the same as ESSER I and provided funds to address learning loss, preparing schools for reopening, and testing, repairing, and upgrading projects to improve air quality in school buildings.

**American Rescue Plan (ARP) / ESSER III:** The American Rescue Plan, passed on March 11, 2021, is a \$1.9 trillion aid package which has \$122 billion earmarked for schools. The funds are provided to State educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic.

### **Recurring Grants:**

**IDEA B Grant – 611 (Special Education and Related Services Grant – Ages 3 – 21):** Supplements local dollars for the purpose of ensuring that all identified disabled children have available to them, a free and appropriate public education which includes special education and related services to meet their individual needs.

**IDEA B Grant – 619 (Pre-School Grant (Pre-school Entitlement – Ages 3 – 5)):** Supplements local dollars for the purpose of ensuring that all identified disabled pre-school children have available to them, a free and appropriate public education which includes special education and related services to meet their individuals needs.

**Title I (Improving Basic Skills):** This grant provides funds that must supplement programs that are already provided by the school district and designed to improve the basic skills in literacy and numeracy.

**Title IIA:** This grant is designed to help provide school districts with high quality teachers and administrators. It supplements funding for training of existing teachers and administrators as well as funds for the recruitment efforts.

**Title III (English Language Acquisition):** This grant supports the efforts with the ELL program by providing additional tutorial services as well as certain supplies and training opportunities.

**Title IV (Safe and Drug-Free Schools Grant):** This grant supplements local dollars in the area of student health and safety education by providing professional development and other training and curricular activities.

**Title V (Innovative Education Strategies):** This grant supplements local dollars for supplies, materials and some equipment purchases within a number of instructional programs.

**Perkins Vocational and Applied Technology Education Grant:** Encourages the integration of academic and vocational education; supplements local dollars for the purpose of providing services for special needs students in the vocational program areas.