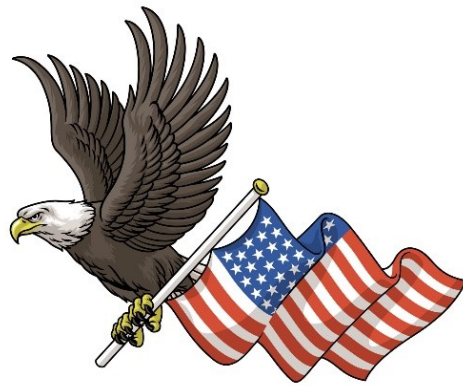

Trumbull Public Schools

Board of Education Budget *2024- 2025*



TRUMBULL PUBLIC SCHOOLS 2024-2025 BUDGET



COMMITTED TO EXCELLENCE

Sharing Our Budget Insights

We are pleased to share some of the key factors in our budget request for the 2024-2025 school year. Stay tuned for more information in the new year. - Dr. Martin J. Semmel, Superintendent

Budget Facts - What Do We Need to Maintain Success?

\$125,665,873 TOTAL BUDGET



4.95%
Recommended
Increase

SUPERINTENDENT'S BUDGET



Salaries 63.4%



Benefits 18.5%



Supplies & Equipment 9.3%



Transportation 6.3%



Utilities & Energy 1.5%



Future Ready Initiatives 1.0%



SUCCESS AT A GLANCE

- 7th out of 196 towns in Connecticut on the [Next Generation Accountability Report](#)
- 7 out of 9 Trumbull Schools earn [School of Distinction](#) recognition from the State Department of Education
- Trumbull High rates in the Top 20 Best High Schools according to [US News](#)

Goals & Hurdles in Preparing Future Ready Students

BOARD OF EDUCATION GOALS



To ensure **physical, social, and emotional well-being** at every school, Trumbull Public Schools will use resources and implement practices that maintain and/or further develop **safe, inclusive, nurturing, and positive learning environments**.



To provide **high quality teaching** that emphasizes the use of **high-leverage instructional strategies** in which educators **deliver our TPS Curriculum with fidelity**.



To implement **coherent systems** that generate leading and lagging data points **to inform continuous improvement**.

MADE STRONGER THROUGH



Instructional Leadership & Coaching- Skilled teachers, literacy consultants, math specialists, and key administrative positions.



Effective Teaching & Learning- High quality curriculum created and delivered by TPS educators with supported materials, professional learning, and time.



Access to Future-Ready Experiences- Provided by TPS educators through technology, effective scheduling and within a Vision of the Graduate lens.



Home to School Collaboration- Supported by strong communication, PTSA, and partnering around the goals and visions we have for students.



CONCERNS IF NOT ADOPTED

If the budget is not adopted, we will need to look for areas to reduce.

LAST YEAR's REDUCTIONS:

- Eliminated the Talented & Gifted Program
- Reduced Math Specialists & Literacy Consultants
- Reduced High School Elective Options
- Reduced Music and PE Staffing
- Delayed technology replacement
- Delayed reduction to Pay to Play Fee Structures
- Delayed Late School Start Time Change

LIKELY REDUCTIONS IF ONLY GRANTED A 3.3% BUDGET (as we received last year):

- Increase in class sizes due to staff cuts
- Likely further reduction to literacy consultants, bilingual education support, and math specialists
- Significantly reduce technology investment
- Reduction to extra curricular activities, while increasing participation fees
- Reevaluation of programming for potential cuts
- Reduction in professional development and curriculum writing
- And likely much more



HURDLES



SUSTAINING ABILITY TO MEET STUDENT NEEDS

Trumbull students need and deserve instruction that will meet their needs. Specialty positions support students and teachers in delivering strong programming. Cuts to our budget affect the ability to deliver programming.

INCREASED OPERATING COSTS & INFLATION

Inflation has impacted the total budget with rises in contracted services, electricity, outplacement tuition, paper and more.

ARP ESSER FUNDING ENDING- \$1,720,898 (over 3 yrs)

The almost \$2 million worth of government funding used to support literacy, math, and counseling over the last three years is ending. To continue these supports we will need to add them to the budget.

CONTRACTUAL OBLIGATIONS

We are bound to fulfill increases to salary as well as other district contracts affected by inflation.

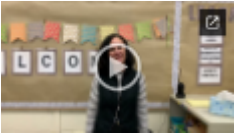
UNFUNDED STATE MANDATES

We are mandated to purchase materials for mandates that are not supported by federal nor state funding-- Science of Reading texts is an example of such a mandate.

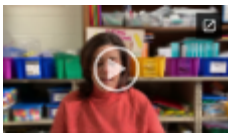
LISTEN TO THE NEED



From a Teacher



Click on the picture
for the video.



From a Parent



Important Dates & Information for Family Voice

- ★ Attend January 9th & January 11th Board of Education Budget Meetings
- ★ Attend the Board of Finance Meetings in March and express your views
- ★ Attend the Town Council Meeting in April and express your views
- ★ Write to the [BOE](#), the [1st Selectman](#), or [Board of Finance](#), [Town Council](#) with your views

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

BUDGET

2024 - 2025

BOARD OF EDUCATION MEMBERS

Lucinda Timpanelli, Chair
Jacqueline Norcel, Vice Chair
Lisa Nuland, Secretary
Christopher Bandecchi
Tim Gallo
Julia McNamee
Marie Petitti
Alison Squicciarro

TEACHER REPRESENTATIVE

John Congdon

STUDENT REPRESENTATIVES

Isabel O'Brien
Grace Schober

SUPERINTENDENT

Martin J. Semmel, Ed.D.

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SECTION 1

TRANSMITTAL LETTER

Trumbull Board of Education Budget Request

SECTION 1

Transmittal Letter is forthcoming.

SUPERINTENDENT'S EXECUTIVE SUMMARY

Trumbull Public Schools
Executive Summary
2024-2025

The Trumbull Public Schools is proud to provide our community with an itemized list of expenses for the 2024-2025 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 #7 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 seven (7) of our nine (9) schools were identified as 2022-2023 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 which 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. These needs are impacted by two major factors: 1) the end of the American Rescue Plan (ARP) federal grant for schools and 2) persistently high inflation. The 2024-2025 budget retains the vital staff members recently covered by the ARP grant. These positions have been critical to the success of our schools and are our highest priority in the budget.

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 11, 2023.

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

Once the Superintendent's Proposed Budget is created, it is presented to the Board of Education (BOE) in January. The BOE ultimately votes on a budget at the first February BOE meeting, scheduled for February 6, 2024. 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 May 21, 2024 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 \$125,665,873, a difference of \$5,925,102 from the adopted FY24 budget, representing a 4.95% increase over the current year.

The largest proportion of the budget is dedicated to **staff salaries (63.4%)**, **staff benefits (18.5%)**, and **purchased services-other (9.9%)**, which collectively account for **91.8%** of the entire budget. The District, through its new carriers United Healthcare (medical) and CIGNA (dental), has a rate increase cap of 8% for 2023-24. Preliminary discussions with the District's healthcare consultant Brown & Brown indicate the health benefits increase will be in the neighborhood of 10% YTY based on adverse claims experience.

Budget Highlights – Drivers

<u>Expense Category</u>	<u>YTY Increase</u>	<u>% of Total Increase</u>
Salaries	\$1,188,785	0.99%
Benefits	<u>\$2,027,332</u>	<u>1.69%</u>
Subtotal - Salary/Benefits	\$3,216,117	2.69%
Transportation	\$ 594,384	0.50%
PPS Outplaced Tuition	\$ 120,000	0.10%
Energy & Utilities	<u>\$ 14,360</u>	<u>0.01%</u>
Subtotal	\$ 728,744	0.61%
Athletics/Special Revenue/Grants	\$(466,300)	-0.39%
Elementary Strings/Band; ELITE	\$ 220,000	0.18%
Late School Start	\$ 500,000	0.42%
Personnel Changes	\$ 447,513	0.37%
All Other	<u>\$1,279,028</u>	<u>1.07%</u>
Subtotal	\$1,433,582	1.65%
Total 2024-25 Request	\$5,925,102	4.95%
<u>All Other Includes:</u>		
Services Contracts	\$1,057,302	
Property	\$ 207,788	
Other Objects	<u>\$ 13,938</u>	
Total	\$1,279,028	

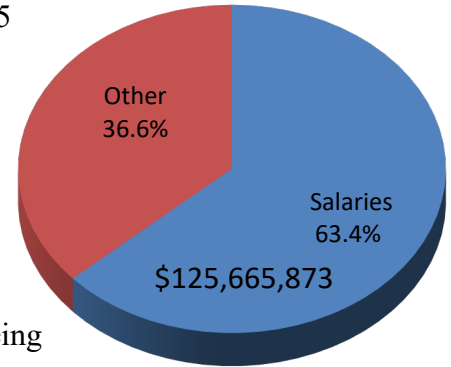
Budget Highlights – Staff

Teaching and Learning have always been a people-intensive domain. As such, 63.4% of our 2024-25 budget request consists of personnel salaries. The 2024-25 staffing is divided into two sections: the “above the line” staffing of 943.3058 is an 8.8378 increase from 934.4680, predominantly in Special Education paraprofessionals. The 2024-25 salary line is a \$2,198,785 increase year-to-year; however, it is reduced by \$1,010,000 to \$1,188,785 by outsourcing substitutes through ESS. This outsourcing is reflected by the increase in Service Contracts in the budget. There is a “below the line” series of staff changes which requests an additional 4.51 FTE whose salaries total \$394,964; their benefits changes are negligible resulting in a total FTE expense of \$393,513.

Additionally, the Supervisor of Elementary Special Education is being moved from the TEA to the TAA, resulting in a \$54,000 salary increase.

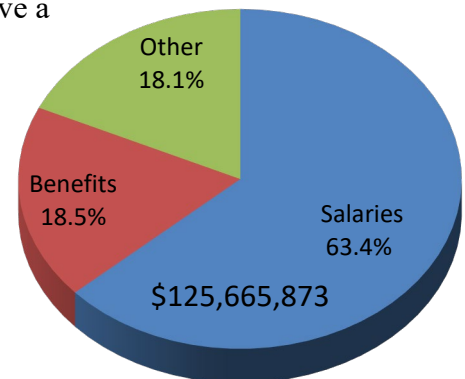
So, the total “below the line” salary changes are \$448,964 and total FTE expense = \$447,513.

The specific changes are detailed below under “Budget Priorities”.



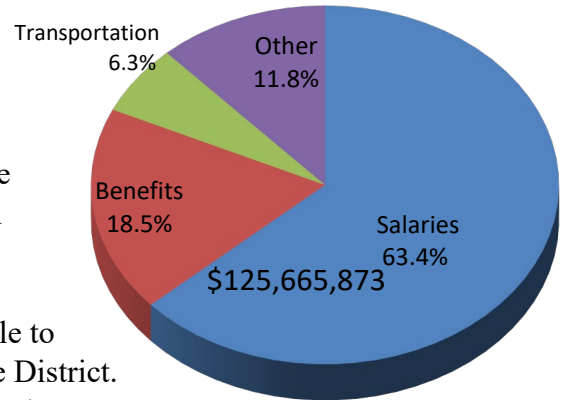
Budget Highlights – Benefits

Benefits include medical and dental insurance, life insurance, disability insurance, workmen’s compensation and employer contributions to a 401(a) plan. Medical and dental expense make up over 88.2% of the \$23,302,919 benefits budget. The employees have a cost share between 16.5% => 21.5% depending on bargaining unit and type of coverage (single, two- person, or family). The District has budgeted \$20,553,386 for medical and dental expense which is a year-to-year increase of \$1,868,490 or 10%. The 401(a) plan line item was raised from \$240,000 => \$335,000 based on employees’ increased participation and contributions. The benefits budget represents 18.5% of the entire budget which is similar to other districts. The 2023-2024 school year is the District’s second with the United Healthcare block (medical) and CIGNA (dental). Brown & Brown CT is the District’s benefits consultant.



Budget Highlights – Transportation

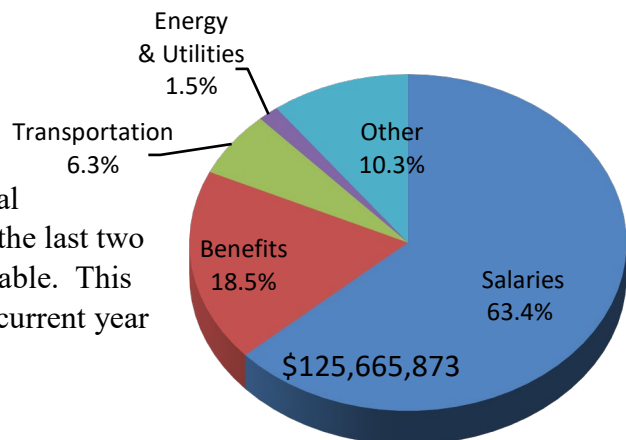
The District's transportation contract with Durham School Services, L.P. ended at the close of the 2022-2023 school year. The District, with the assistance of the Town's Purchasing Department, solicited bids for a new five-year contract. There were two bidders – Durham and First Student with Durham having the winning bid. The bid had a 6.50% increase in the first year followed by a 4.50% increase each succeeding year. Each year has a 1.00% pre-payment discount. The Transportation Coordinator, the Pupil Personnel Services Director, and the Business Administrator continue to look for efficiencies in routing and the possibility of teaming with other Districts sending students to a common location outside their home district. The District within the last year purchased a vehicle to assist in transporting Special Education students within the District. To further this effort, a few paraprofessionals are obtaining the "V" motor vehicle certification to permit them to drive the vehicle. The transportation budget is increasing 8.14% or \$594,384 year-to-year (without salaries).



Budget Highlights – Energy & Utilities

The energy budget includes oil and natural gas, while the utilities budget is electricity and water. The Town of Trumbull has entered into a power purchase agreement which has locked our price for power until January 2026. This new agreement reflects an increase of \$0.04/kWh from the power provider. Therefore, the budget has been increased by 3.65% to accommodate this price increase.

Despite having a purchase agreement for electricity, the Town has not locked any pricing for natural gas and we continue to monitor the costs. This year, the supply of natural gas going into the winter is at higher levels than the last two years and it is expected that prices will remain stable. This year's budget reflects a slight decrease from the current year based upon last year's consumption.



Budget Highlights – ARP ESSER

This budget cycle will see the end of the additional dollars from the Federal Government in the form of the ARP ESSER grants. We have been very intentional over the past three years to utilize these funds to reduce the learning loss created by the COVID pandemic. Over the past three years we methodically reduced staff as we weened ourselves off the ARP ESSER grant. The 2024-2025 budget cycle shifts the final critical positions from the ARP ESSER grant to the

operational budget to ensure that our students receive the appropriate support to find success in our schools.

Budget Priorities

Personnel

The 2024-2025 budget emphasizes the need to support all students in meeting and exceeding academic expectations and ensuring student safety in all buildings.

-4.0 Elementary Teachers (Due to enrollment) – SEE K-5 Enrollment Chart page 5-17

Each year we review the expected enrollment numbers across the district. While our student population has increased in grades 6-12 we are currently experiencing a reduction in our K-5 schools. This reduction has allowed us to reduce the number of anticipated classroom sections by 4.0 FTE's for the coming school year. It must be noted that the Kindergarten numbers listed in the K-5 Enrollment Chart may need further adjustment given the recent passing of P.A. 23-208 which requires that Kindergarten students reach five years old by September 1 rather than January 1.

4.0 Literacy Consultants at Booth Hill, Daniels Farm, Jane Ryan and Tashua Elementary Schools: \$292,057

Due to the budget mitigation process in 2020-2021, K-5 Literacy Consultants were reduced from 12.6 to 8.0. Using ARP ESSER Funds, we were able to add these positions back into the schools with tremendous results for our students and staff. The K-5 Literacy Consultant works with students at all grade levels 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 in teaching literacy, often through collaboration with classroom teachers focused on alignment between classroom instruction and student interventions. The proposed request for a 4.0 Literacy Consultants completes the restoration of the levels of support needed at our elementary schools with their literacy intervention. The grant funding that was supporting this effort will end with the 2023-2024 school year.

1.0 Technology Teacher – Trumbull High School

We are requesting a new 1.0 FTE based on the unfilled course requests from students for the 2023-2024 school year. As parents and students become increasingly aware of the relevance and importance of the curriculum, along with our new bell schedule, requests increased substantially. This position would allow us to offer additional opportunities for students to earn STEM credits toward graduation. With the elimination of 0.25 additional credit for labs in science, students are down at least 0.75 STEM credits toward graduation, as such, this is an opportunity to recapture those credits.

Currently, the Department continues to look to, and would like to, expand pathways in which students can deepen their field of study in a particular area – for example, adding a Drone Engineering class to our Robotics Pathway and exploring the addition of Engineering courses – an area in great demand. Creating these pathways of study would require additional staffing to meet student requests and expand offerings. We know that the development of these pathway programs would keep Trumbull High School competitive with other public schools across the state and nation.

Additionally, with the revised graduation requirements, students are often looking to take STEM electives. Currently, with the 4 staff members teaching 6 classes each, we are able to offer courses to approximately 864 students. If we add another instructor, we could likely accommodate an additional 216 students.

Year	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	*21-22	22-23	*23-24
									511	702	729	667	686	969
									Alt 650	Alt 527	Alt 546	Alt 634	Alt 693	Alt 799
Number of Requests	357	388	392	399	394	457	457	511						

*** denotes that new teacher added**

For example, in Wood Tech I, 126/211 requests were met; in addition, in Basic Metal, 54/83 requests were met. These courses use specialty rooms in the building and there is space to offer these college and career readiness classes.

1.0 Business Educator – Trumbull High School

We are requesting a 1.0 FTE to meet the new state mandate regarding Financial Literacy. Effective with the Class of 2027 (current Freshmen), all Connecticut students will be required to take a Personal Financial Literacy course (Public Act 23-21). The Personal Finance course offered through the Business Department would fulfill this requirement. In the new contract, Business teachers are now teaching five sections and there was a loss of eight sections for the 2023-24 school year. With the addition of a 1.0 Business teacher, 270 seats would be available for students. We believe this additional staff could help us keep the breadth of current courses and also offer the flexibility needed to have us schedule the 517 (* as of 10/1/23) members of the class of 2027.

0.5 Supervisor of Mental Health: \$88,652

We propose continued support for the position of Supervisor of Mental Health in the upcoming 2024-2025 school year. Initially approved for the 2022-2023 school year and funded through the

ARP and IDEA grants, the Supervisor of Mental Health has proven indispensable in addressing the evolving mental health needs of our diverse student body. This position replaced the School Psychologist/Social Work Department Chair position, which was eliminated for the 2022-2023 school year. 0.5 FTE of this position will continue to be funded through the IDEA grant.

The Supervisor of Mental Health oversees crucial aspects of our instructional paradigm, including initiatives like Positive Behavior Interventions and Supports (PBIS), Multi-Tiered Systems of Supports (MTSS), and Social-Emotional Learning (SEL). With expertise in best practices, ethics, and legal considerations, the Supervisor supports District at-risk and high-priority students, serving as a point person for crisis response, risk assessment follow-up, safety planning, and reentry planning. Given the breadth and depth of the Supervisor's expertise, this position significantly reduces the District's need to consult costly outside providers, such as clinical psychologists and psychiatrists.

In developing the continuum of therapeutic supports for secondary students, the Supervisor of Mental Health is directly responsible for overseeing therapeutic services within the District, including direct supervision of the REACH program. This allows the District to build capacity for programming students with diverse social, emotional, and behavioral needs within their community. Intensive oversight of our continuum of therapeutic services has yielded positive outcomes, including an increase in the number of REACH students returning to Trumbull High School and a decrease in the number of students requiring out-of-district placement due to mental health challenges.

In addition to these critical responsibilities, the Supervisor of Mental Health not only oversees the District's mental health workers, but also evaluates select related service providers in collaboration with school-based administrators. This comprehensive approach to supervision and support is integral to fostering an efficient and effective mental health framework within the district.

1.0 Supervisor of Elementary Special Education: \$54,000

The PPS Department proposes establishing a 1.0 Full-Time Equivalent (FTE) Supervisor of Elementary Special Education in our operating budget for the upcoming 2024-2025 school year. This proposal strategically replaces the Special Education Chair of Elementary and Specialized Resource Programs (SRP) position. This individual will serve as an educational leader tasked with fostering an inclusive and supportive educational environment within our esteemed elementary schools.

The Supervisor of Elementary Special Education will play a crucial role in advancing the goals outlined in our District Improvement Plan, with a primary focus on optimizing PPS procedures, building greater capacity in our paraeducator service delivery model, and promoting holistic student support. These specific facets of this position will lead to a reduction in the number of out-of-district placements and will also decrease the number of Independent Educational Evaluation (IEE) requests, both of which are incredibly costly to the District.

The proposed supervisor will actively engage in various facets of elementary special education, from team meetings to departmental gatherings and participation in Planning and Placement Team (PPT) meetings. Their influence will extend to Individualized Educational Plans (IEP) reviews, support for school-based administrators, and the completion of teacher evaluations for special educators and related service providers. They will also play an integral role in developing the PPS budget, as well as collecting/monitoring the necessary data for the Special Education Excess Cost Reimbursement Grant (ECR), which requires the careful tracking of student service delivery data.

As a vital member of the Pupil Personnel Services (PPS) leadership team, the Supervisor of Elementary Special Education will represent the interests of eight special education teams across six school buildings and contribute to the horizontal and vertical alignment of district procedures. This individual will play a pivotal role in fostering a culture of continuous improvement, integrating evidence-based practices, and supporting district-wide PPS initiatives. The implementation of such practices will limit compliance-based issues, reduce requests for compensatory services, and promote efficiencies within district-wide PPS programs.

0.5 English Language Learner (ELL) Teacher District: \$36,310 and 0.5 Bilingual Language Learning Teacher District: \$33,887.50

Over the last five years, Trumbull Public Schools has grown from 142 ELL students to 300 students, but has not added any additional teaching staff. To truly support class size, more teachers than requested are needed. This request streamlines the baseline of support. It should be noted that in 2018, our English Language Learner (ELL) Program Leader was removed and an ELL Department Chair added, but as the position does not serve a full teaching load, Trumbull used ARP ESSER funds to add staff to meet the needs of this rapidly growing population in Trumbull. The 1.0 FTE request is to pay for half of a position currently being paid for from our ESSER 2 funds as well as 0.5 FTE to expand the support for our students receiving instruction from a bilingual certified teacher with a specialty in reaching children with dual language methods. These positions are planned to be fully within our Board budget by the 2024-2025 school year.

1.0 English Language Arts (ELA) Team Leader at Hillcrest: \$128,402

Due to the budget mitigation process in 2020-2021, 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 (teaching 3 sections) 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 FTE ELA Instructional Team Leader position continues to restore the minimal levels of support needed at the Hillcrest Middle School with their literacy intervention. This position was grant funded for the past three years.

Budget Timeline

The budget process has multiple steps that allow for review and discussion. Below is the expected timeline for the 2024-2025 BOE budget.

December 19, 2023	Budget Books Distributed to BOE Members
December 20, 2023	Budget Books distributed to elected officials and posted electronically to the TPS website
January 9, 2024	BOE Budget Workshop #1
January 11, 2024	BOE Budget Workshop #2
January 16, 2024	BOE Budget Workshop #3, if needed
February 6, 2024	BOE adopts 2024-2025 budget
February 8, 2024	BOE Adopted Budget submitted to First Selectman
March 4, 2024	First Selectman presents to Board of Finance by the first Monday in March
April 8, 2024	BOF presents to the Town Council by second Monday in April
May 6, 2024	Town Council holds public hearing by first Monday in May
May 13, 2024	Town Council must adopt the budget by second Monday in May

Trumbull Board of Education - 2024-25 Superintendent's Request

	2024-25 Request	% of Total	2023-24 Budget	% of Total	YTY \$	YTY %	Change % of Total
Total Request	\$125,665,873	100.00%	\$119,740,771	100.00%	\$5,925,102	4.95%	0.00%
- Salaries	\$79,608,406	63.35%	\$78,419,621	65.49%	\$1,188,785	1.52%	-2.14%
- Benefits	\$23,302,919	18.54%	\$21,275,587	17.77%	\$2,027,332	9.53%	0.78%
- Salary & Benefits	\$102,911,325	81.89%	\$99,695,208	83.26%	\$3,216,117	3.23%	-1.37%
- Transportation	\$7,894,433	6.28%	\$7,300,049	6.10%	\$594,384	8.14%	0.19%
- PPS Outplaced Tuition	\$5,420,000	4.31%	\$5,300,000	4.43%	\$120,000	2.26%	-0.11%
- Energy & Utilities	\$1,942,760	1.55%	\$1,928,400	1.61%	\$14,360	0.74%	-0.06%
Subtotal Contractual & Mandatory	\$118,168,518	94.03%	\$114,223,657	95.39%	\$3,944,861	3.45%	-1.36%
- All Other	\$7,497,355	5.97%	\$5,517,114	4.61%	\$1,980,241	35.89%	1.36%

- O Contractual, Mandatory, and Essential expenses make up 94.03% of the budget.
- O All Other expenses make up the remaining 5.97%.

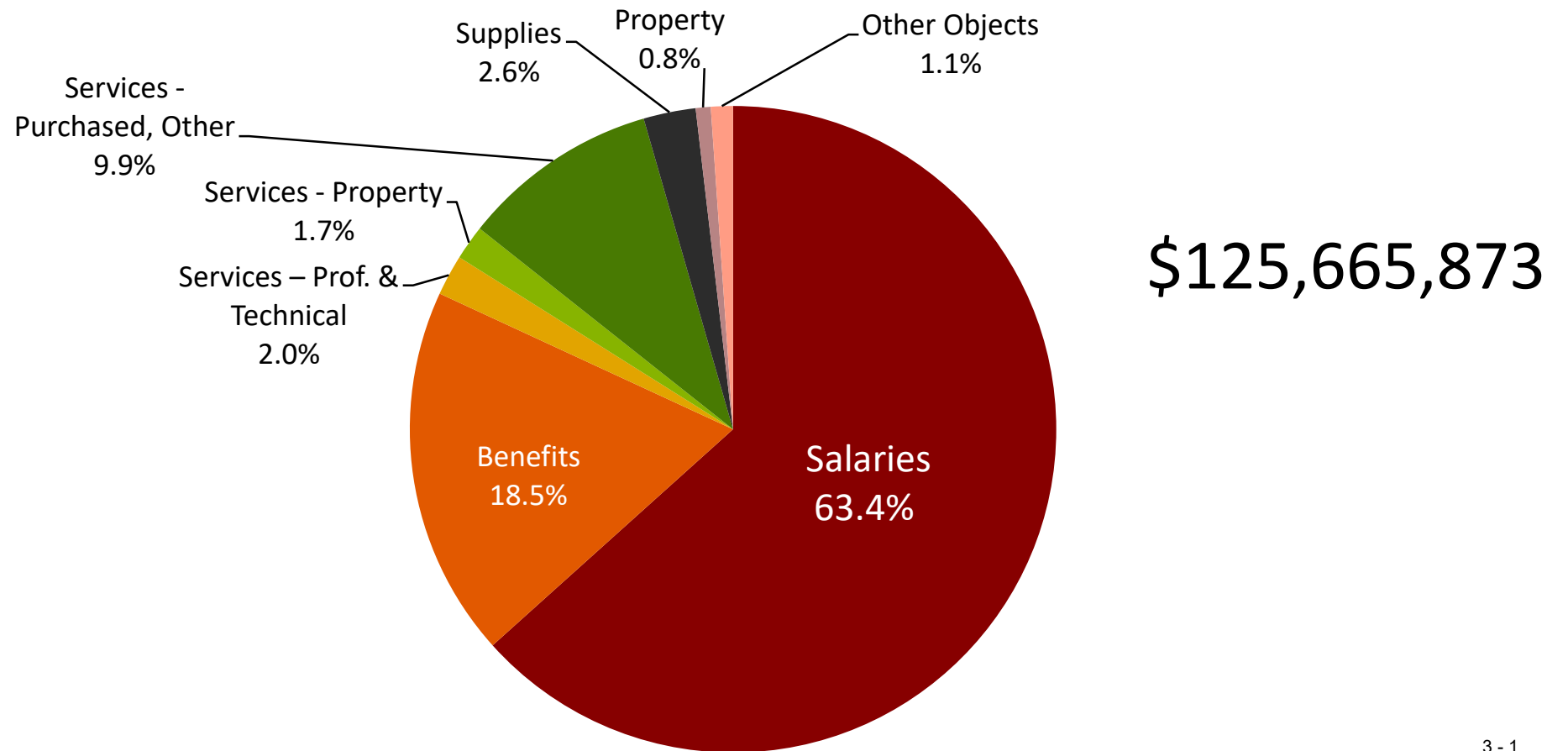
Trumbull Board of Education - 2024-25 Superintendent's Request (All Other)

	2024-25 Request	% of Total	2023-24 Budget	% of Total	YTY \$	YTY %	Change % of Total
- All Other	\$7,497,355	5.97%	\$5,517,114	4.61%	\$1,980,241	35.89%	1.36%
- All Other includes:							
- Supplies	\$2,681,371	2.13%	\$2,562,500	2.14%	\$118,871	4.64%	-0.01%
--> Teaching Supplies	\$729,510	0.58%	\$678,771	0.57%	\$50,739	7.48%	0.01%
--> Text/WkBk/Subs/Books	\$858,771	0.68%	\$844,842	0.71%	\$13,929	1.65%	-0.02%
--> Custodial/Maintenance	\$481,500	0.38%	\$451,000	0.38%	\$30,500	6.76%	0.01%
--> Testing Materials	\$235,658	0.19%	\$222,978	0.19%	\$12,680	5.69%	0.00%
--> All Other	\$375,932	0.30%	\$364,909	0.30%	\$11,023	3.02%	-0.01%
- Classroom Equipment	\$856,595	0.68%	\$628,357	0.52%	\$228,238	36.32%	0.16%
--> Computer Equipment	\$685,416	0.55%	\$458,390	0.38%	\$227,026	49.53%	0.16%
--> All Other	\$171,179	0.14%	\$169,967	0.14%	\$1,212	0.71%	-0.01%
- Purchased Professional Services	\$2,554,671	2.03%	\$1,412,302	1.18%	\$1,142,369	80.89%	0.85%
--> Legal	\$240,000	0.19%	\$250,000	0.21%	-\$10,000	-4.00%	-0.02%
--> Service Contracts	\$1,499,009	1.19%	\$441,707	0.37%	\$1,057,302	239.37%	0.82%
--> Consultants	\$305,000	0.24%	\$305,000	0.25%	\$0	0.00%	-0.01%
--> All Other	\$510,662	0.41%	\$415,595	0.35%	\$95,067	22.87%	0.06%
- Interns	\$336,000	0.27%	\$341,250	0.28%	-\$5,250	-1.54%	-0.02%
- Dues, Fees & Memberships	\$544,261	0.43%	\$530,513	0.44%	\$13,748	2.59%	-0.01%
- All Other	\$524,457	0.42%	\$42,192	0.04%	\$482,265	1143.02%	0.38%
--> Fund Strings/Band; ELITE	\$220,000	0.18%	\$198,000	0.17%	\$22,000	11.11%	0.01%
--> All Other	\$304,457	0.24%	-\$155,808	-0.13%	\$460,265	-295.41%	0.37%

SECTION 3

BUDGET DEFINITIONS/ SUMMARIES

FY 2024-25 Budget by Expenditure Category



**Trumbull Board of Education Expense vs Budget Summary
24-25 Budget by Object**

<u>Object Description</u>	<u>Code</u>	<u>2022-23 Actual</u>		<u>2023-24 Approved Budget</u>		<u>2024-25 BOE Request</u>		<u>24-25 vs 23-24</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	75,828,882	934.4680	78,419,621	3.42%	943.3058	79,608,406	1,188,785	1.52%
Employee Benefits Total	200	19,897,343		21,275,587	6.93%		23,302,919	2,027,332	9.53%
Purchased Professional Services Total	300	1,693,279		1,412,302	-16.59%		2,554,671	1,142,369	80.89%
Purchased Property Services Total	400	2,153,963		2,103,920	-2.32%		2,180,876	76,956	3.66%
Purchased Other Services Total	500	11,973,982		12,772,934	6.67%		12,413,914	(359,020)	-2.81%
Supplies Total	600	2,978,198		3,195,900	7.31%		3,281,371	85,471	2.67%
Property Total	700	673,483		732,846	8.81%		940,634	207,788	28.35%
Miscellaneous Total	800	730,788		531,513	-27.27%		544,261	12,748	2.40%
Other Objects Total	900	(231,300)		(703,852)	204.30%		(466,300)	237,552	-33.75%
Munis Report Total		115,698,620	934.4680	119,740,771	3.49%	943.3058	124,360,752	4,619,981	3.86%
Adjustments:						4.5100	1,305,121		1.09%
Total						947.8158	125,665,873	5,925,102	4.95%

Trumbull Board of Education Expense vs Budget Summary
24-25 Budget by Object

Object Description	Code	2022-23 Actual		2023-24 Approved Budget		2024-25 BOE Request		24-25 vs 23-24	
		\$	FTE	\$	% Change	FTE	\$	Incr/(Decr)	% Change
Salaries									
Admin/Supervisors		5,040,510	30.8700	5,268,550	4.52%	30.8700	5,423,176	154,626	2.93%
Teachers		54,422,550	570.7330	55,876,304	2.67%	573.3858	57,656,022	1,779,718	3.19%
Custodians/Maintenance		3,794,195	64.2500	4,131,948	8.90%	64.2500	4,182,900	50,952	1.23%
Tech Support		513,437	6.0000	527,024	2.65%	6.0000	518,824	(8,200)	-1.56%
Admin Support		2,835,396	47.6500	2,921,139	3.02%	46.6500	2,920,909	(230)	-0.01%
Paras & Aides		5,059,374	189.0900	5,542,815	9.56%	194.6500	5,759,150	216,335	3.90%
Substitutes		1,342,518	-	1,065,000	-20.67%	-	55,000	(1,010,000)	-94.84%
Coaches & Advisors		864,551	-	1,016,644	17.59%	-	957,416	(59,228)	-5.83%
Salaries Other		1,646,513	25.8750	1,721,198	4.54%	27.5000	1,731,118	9,920	0.58%
Misc Salary Items		309,839	-	349,000	12.64%	-	403,891	54,891	15.73%
Salaries Total	100	75,828,882	934.4680	78,419,621	3.42%	943.3058	79,608,406	1,188,785	1.52%
Employee Benefits									
Health Insurance		17,320,326		18,684,896	7.88%		20,553,386	1,868,490	10.00%
FICA		1,913,972		1,960,691	2.44%		2,030,533	69,842	3.56%
Other Insurance		336,103		342,000	1.75%		348,000	6,000	1.75%
Unemployment		6,839		30,000	338.63%		20,000	(10,000)	-33.33%
Benefits Other		320,102		258,000	-19.40%		351,000	93,000	36.05%
Employee Benefits Total	200	19,897,343		21,275,587	6.93%		23,302,919	2,027,332	9.53%
Purchased Professional Services									
Legal		209,895		250,000	19.11%		240,000	(10,000)	-4.00%
Service Contracts		340,916		441,707	29.56%		1,499,009	1,057,302	239.37%
Consultants		543,379		305,000	-43.87%		305,000	-	0.00%
Other Prof Services		599,090		415,595	-30.63%		510,662	95,067	22.87%
Purchased Professional Services Total	300	1,693,279		1,412,302	-16.59%		2,554,671	1,142,369	80.89%
Purchased Property Services									
Utilities		1,131,195		1,295,000	14.48%		1,342,760	47,760	3.69%
Repairs & Svc Fees		626,871		429,000	-31.56%		448,000	19,000	4.43%
Copiers		267,741		243,820	-8.93%		243,820	-	0.00%
Other Purch'd Property Svcs		128,157		136,100	6.20%		146,296	10,196	7.49%
Purchased Property Services Total	400	2,153,963		2,103,920	-2.32%		2,180,876	76,956	3.66%
Purchased Other Services									
Transportation		7,141,122		7,300,049	2.23%		7,894,433	594,384	8.14%
Communications		334,765		334,482	-0.08%		353,550	19,068	5.70%
Postage		36,233		35,000	-3.40%		36,500	1,500	4.29%
Advertising		1,750		2,975	70.00%		1,500	(1,475)	-49.58%
Interns		202,623		341,250	68.42%		336,000	(5,250)	-1.54%
Tuition		4,007,964		4,433,108	10.61%		3,463,486	(969,622)	-21.87%
Printing		7,031		11,750	67.13%		11,500	(250)	-2.13%
Other Purch'd Svcs		242,494		314,320	29.62%		316,945	2,625	0.84%
Purchased Other Services Total	500	11,973,982		12,772,934	6.67%		12,413,914	(359,020)	-2.81%

Trumbull Board of Education Expense vs Budget Summary
24-25 Budget by Object

Object Description	Code	2022-23 Actual		2023-24 Approved Budget		2024-25 BOE Request		24-25 vs 23-24			
		\$	FTE	\$	% Change	FTE	\$	Incr/(Decr)	% Change		
<u>Supplies</u>											
Supplies-Teaching			616,861		678,771		10.04%		729,510	50,739	7.48%
Supplies-Office			115,444		104,209		-9.73%		106,216	2,007	1.93%
Supplies-Custodial			293,024		190,000		-35.16%		220,000	30,000	15.79%
Supplies-Maintenance			277,576		261,000		-5.97%		261,500	500	0.19%
Text & Workbooks			361,511		483,218		33.67%		450,024	(33,194)	-6.87%
Subscriptions			291,144		319,033		9.58%		365,684	46,651	14.62%
Testing Materials			145,798		222,978		52.94%		235,658	12,680	5.69%
Books & A/V			48,444		42,591		-12.08%		43,063	472	1.11%
Software			212,268		225,800		6.37%		235,000	9,200	4.07%
Energy			590,000		633,400		7.36%		600,000	(33,400)	-5.27%
Other Supplies			26,127		34,900		33.58%		34,716	(184)	-0.53%
Supplies Total	600		2,978,198		3,195,900		7.31%		3,281,371	85,471	2.67%
<u>Property</u>											
Office Equipment			26		1,500		5673.67%		26	(1,474)	-98.27%
Office Furniture			1,021		38,485		3669.90%		12,000	(26,485)	-68.82%
Classroom Equipment			614,201		628,357		2.30%		856,595	228,238	36.32%
Classroom Furniture			12,401		18,229		47.00%		14,013	(4,216)	-23.13%
Bldg Equipment			30,970		30,500		-1.52%		42,000	11,500	37.70%
Bldg Improvements			14,865		12,000		-19.27%		12,000	-	0.00%
Other Equipment			-		3,775		#DIV/0!		4,000	225	5.96%
Property Total	700		673,483		732,846		8.81%		940,634	207,788	28.35%
<u>Miscellaneous</u>											
Dues, Fees and Memberships			730,073		530,513		-27.33%		543,261	12,748	2.40%
Other Objects			715		1,000		39.81%		1,000	-	0.00%
Miscellaneous Total	800		730,788		531,513		-27.27%		544,261	12,748	2.40%
<u>Other Objects</u>											
Other-Ant Surpl/Excess Cst			(231,300)		(703,852)		204.30%		(466,300)	237,552	-33.75%
Other Objects Total	900		(231,300)		(703,852)		204.30%		(466,300)	237,552	-33.75%
Munis Report Total			115,698,620	934.4680	119,740,771	3.49%	943.3058	124,360,752	4,619,981	3.86%	
Adjustments:						4.5100	1,305,121			1.09%	
Total						947.8158	125,665,873	5,925,102		4.95%	

SECTION 4

BUDGET DETAIL

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Location**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01011000-51110	TECEC-Classroom-Teachers	644,297	673,545	642,785	7.4500	666,447	7.4500	687,855	21,408	3.21%
01011000-51113	TECEC-Admin-Admin Salaries	119,019	141,364	141,425	0.8000	144,207	0.8000	148,129	3,922	2.72%
01011000-51120	TECEC-Classroom-Paras	164,141	215,657	211,618	9.1700	244,027	9.0900	245,968	1,941	0.80%
01011000-51122	TECEC-Classroom-ABA Paras	228,594	236,678	258,690	8.8200	275,633	8.4200	258,006	(17,627)	-6.39%
01011000-51130	TECEC-Admin-Secy 12 Mth	-	24,423	24,957	0.4000	25,507	0.4000	25,929	422	1.65%
01011000-51131	TECEC-Admin-Secy 10 Mth	48,862	50,047	50,953	1.0000	52,113	1.0000	53,145	1,032	1.98%
01011000-51135	TECEC-Admin-Clerical Xtra Time	-	211	1,041		1,300		1,500	200	15.38%
01011000-55800	TECEC-Admin-Professional Devt	-	-	825		700		700	-	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	-	210	11,443		7,000		6,500	(500)	-7.14%
01011000-55906	TECEC-Admin-Printing	298	225	304		200		200	-	0.00%
01011000-56110	TECEC-Admin-Office Supplies	4,304	3,635	5,542		4,000		4,000	-	0.00%
01011000-56111	TECEC-Classroom-Classroom Supplies	11,762	5,747	6,427		14,740		13,050	(1,690)	-11.47%
01011000-56411	TECEC-Classroom-Text & Workbooks	1,232	693	1,341		1,300		1,300	-	0.00%
01011000-56904	TECEC-Classroom-Testing Materials	2,742	1,229	5,225		4,000		4,000	-	0.00%
01011000-57301	TECEC-Classroom-Instructional Equipment	5,543	2,330	4,186		4,000		4,000	-	0.00%
01011000-57308	TECEC-Furniture	-	-	2,943		3,000		3,100	100	3.33%
01011000-58900	TECEC-Admin-Dues & Fees	721	506	731		700		700	-	0.00%
01121200-51111	TECEC-Classroom-Specialists	144,347	152,422	150,417	1.6000	141,010	1.8000	167,380	26,370	18.70%
01401000-55503	TECEC-Classroom-Interns	-	-	-		-		-	-	#DIV/0!
	Total TECEC School	1,375,860	1,508,922	1,520,854	29.2400	1,589,884	28.9600	1,625,462	35,578	2.24%
01011200-51114	PPS-Admin-Director/Coordinator	278,569	325,220	379,451	2.0000	347,670	2.0000	352,572	4,902	1.41%
01011200-51117	PPS-L/W-Teacher Subs	-	-	157		-		-	-	#DIV/0!
01011200-51118	PPS-L/W-Curriculum Writing	-	-	1,834		15,000		10,000	(5,000)	-33.33%
01011200-51119	PPS-L/W-Teacher Xtra Time	23,932	49,118	40,387		37,080		41,000	3,920	10.57%
01011200-51120	PPS-L/W-Instructional Paras	1,803,698	2,282,165	2,470,562	98.0200	2,616,637	102.5600	2,762,540	145,903	5.58%
01011200-51121	PPS-D/W-Instructional & Xtra Time	93,099	54,020	97,282		100,000		103,000	3,000	3.00%
01011200-51122	PPS-L/W-ABA Paras	1,035,940	1,127,950	1,278,693	48.0000	1,486,608	50.0000	1,557,093	70,485	4.74%
01011200-51130	PPS-Admin-Secy 12 Mth	121,159	95,706	138,613	2.5000	150,623	2.5000	160,032	9,409	6.25%
01011200-51135	PPS-Admin-Clerical Xtra Time	-	1,265	215		1,000		750	(250)	-25.00%
01011200-53230	PPS-L/W-Consultants	442,551	247,491	540,979		300,000		300,000	-	0.00%
01011200-53300	PPS-Admin-Prof Purch'd Services	24,217	84,524	31,970		67,000		65,000	(2,000)	-2.99%
01011200-53308	PPS-Admin-Legal SPED	73,149	140,000	117,017		140,000		140,000	-	0.00%
01011200-55800	PPS-Admin-Professional Devt	668	15,514	19,564		20,000		20,000	-	0.00%
01011200-55801	PPS-D/W-Mileage	3,933	6,279	10,057		10,000		10,300	300	3.00%
01011200-55906	PPS-Admin-Printing	385	92	441		500		500	-	0.00%
01011200-56110	PPS-Admin-Office Supplies	527	1,348	1,525		1,500		1,500	-	0.00%
01011200-56111	PPS-Classroom-Classroom Supplies	35,294	8,812	19,067		25,000		23,000	(2,000)	-8.00%
01011200-56411	PPS-Admin-Text & Workbooks	32	267	3,432		1,000		2,500	1,500	150.00%
01011200-56425	PPS-Admin-Periodicals	1,362	708	927		1,000		1,000	-	0.00%
01011200-56904	PPS-L/W-Testing Materials	86,692	3,023	49,017		57,000		60,000	3,000	5.26%
01011200-58900	PPS-Admin-Dues & Fees	693	3,803	9,409		2,000		5,000	3,000	150.00%
01011201-51117	PPS-L/W-Tutors Homebound	-	36,516	50,193	0.5000	32,212	0.5000	33,888	1,677	5.20%
01011201-53210	PPS-L/W-Tutors Homebound Instr Svcs	-	8,028	1,806		-		-	-	#DIV/0!
01011203-51117	PPS-L/W-Tutors Tutorial	-	53,355	61,805		77,000		75,000	(2,000)	-2.60%

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Location**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01011204-51117	PPS-L/W-Tutors Expulsions	-	2,009	29,082		10,000		10,000	-	0.00%
01032130-51123	PPS-L/W-OT/PT Therapists	506,579	554,988	552,339	7.0000	570,783	7.0000	585,529	14,746	2.58%
01032130-51128	PPS-L/W-Health Aides	81,700	85,209	86,493	3.0000	88,967	3.0000	90,726	1,759	1.98%
01032130-57303	PPS-L/W-Equipment Instructional	23,533	18,655	14,580		15,500		15,500	-	0.00%
01052130-53305	PPS-Health Services-Service Contracts	63,192	62,866	5,950		62,000		85,000	23,000	37.10%
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	940	-	865		2,000		2,000	-	0.00%
01052130-56110	PPS-Health Services-Supplies	8,047	10,605	8,183		8,000		8,500	500	6.25%
01052130-57304	PPS-Health Services Furniture	2,166	-	813		-		1,000	1,000	#DIV/0!
01062140-51111	PPS-L/W-Psychologists	1,717,454	1,971,404	1,561,963	16.1000	1,682,174	16.5000	1,712,565	30,391	1.81%
01062145-51111	PPS-L/W-BCBA	-	-	342,749	4.0000	352,547	4.0000	358,805	6,258	1.78%
01072110-51111	PPS-L/W-Social Workers	1,254,179	1,130,230	962,255	11.6630	1,043,899	12.9800	1,241,479	197,580	18.93%
01082150-51111	PPS-L/W-Speech & Language	1,247,969	1,326,018	1,320,985	15.0500	1,391,595	15.3500	1,486,536	94,941	6.82%
01161200-51110	PPS-SPED-Elementary Teachers	1,589,699	1,820,152	2,198,747	24.0000	2,303,380	25.0000	2,469,748	166,368	7.22%
01231200-51110	PPS-SPED-Middle School Teachers	1,221,053	1,353,746	1,488,959	16.0000	1,565,558	15.0000	1,544,323	(21,235)	-1.36%
01331200-51110	PPS-SPED-THS Teachers	1,977,187	1,999,355	2,015,930	20.4000	2,113,032	21.0000	2,246,077	133,045	6.30%
01331200-51126	PPS-SPED-Work Experience	1,392	7,964	9,292		6,000		9,450	3,450	57.50%
01371200-51118	PPS-ESY-Teacher salaries	190,070	150,156	155,109		196,730		175,000	(21,730)	-11.05%
01371200-51122	PPS-ESY-ABA Paras	37,396	81,991	88,211		82,400		88,000	5,600	6.80%
01371200-51128	PPS-ESY-Health Aides	-	5,165	5,594		-		-	-	#DIV/0!
01371200-51129	PPS-ESY-Para	1,313	41,358	48,006		51,500		51,500	-	0.00%
01396110-55600	PPS-L/W-Tuition Outplaced	4,407,032	5,259,265	4,897,921		5,300,000		5,420,000	120,000	2.26%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	-	(1,230,715)	(1,409,184)		(1,381,942)		(2,499,514)	(1,117,572)	80.87%
01412210-51120	PPS-D/W-Para Training	256	11,503	26		10,000		10,000	-	0.00%
Total Special Education Department		18,357,060	19,207,126	19,709,272	268.2330	20,962,953	277.3900	20,836,899	(126,054)	-0.60%
01401201-51117	Asst Super-L/W-Tutors Homebound	20,726	1,396	13,986		1,500		1,500	-	0.00%
01401201-53210	Asst Super-L/W-Tutors Homebound Instr Svc	-	4,150	594		5,000		5,000	-	0.00%
01401203-51117	Asst Super-L/W-Tutors Tutorial	23,869	3,451	-		3,500		3,500	-	0.00%
01401203-55801	Asst Super-L/W-Mileage	3,086	6,436	11,094		9,000		11,000	2,000	22.22%
01401204-51117	Asst Super-L/W-Tutors Expulsions	-	6,508	577		7,000		5,000	(2,000)	-28.57%
01402210-51110	Curr Dir-D/W-ELL Teachers	530,989	546,635	640,943	6.4000	668,481	6.2500	693,914	25,433	3.80%
01402320-51130	Asst Super-Admin-Secy 12 Mth	72,758	73,849	75,283	1.0000	76,958	1.0000	78,165	1,207	1.57%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	431	13	26		-		-	-	#DIV/0!
01402320-51200	Asst Super-Admin-Teacher Mentors	3,264	5,000	9,800		5,000		7,000	2,000	40.00%
01402320-55600	Asst Super-Admin-Tuition	440,758	447,148	458,178		454,000		458,000	4,000	0.88%
01402320-55800	Asst Super-Admin-Professional Devt	-	2,202	6,570		20,000		20,000	-	0.00%
01402320-55900	Asst Super-Admin-Other Purchased Services	-	1,480	-		-		-	-	#DIV/0!
01402320-55906	Asst Super-Admin-Printing	300	1,207	466		1,500		1,500	-	0.00%
01402320-56110	Asst Super-Admin-Office Supplies	259	10,329	21,606		14,050		18,000	3,950	28.11%
01402320-57308	Asst. Super.-Furniture	-	810	208		-		500	500	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	5,469	5,771	5,492		7,000		7,000	-	0.00%
01411250-51110	Curr Dir-D/W-TAG Teachers	112,786	114,478	116,413		-		-	-	#DIV/0!
01412210-51111	Curr Dir-D/W-Program Leaders	372,816	378,442	375,690	3.0000	383,096	3.0000	362,885	(20,211)	-5.28%
01412210-51114	Assistant Superintendent	203,741	200,992	204,131	1.0000	201,038	1.0000	204,953	3,915	1.95%
01412210-51117	Curr Dir-D/W-Teacher Training	10,487	16,304	944		50,000		50,000	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail
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Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01412210-51118	Curr Dir-D/W-Prof Devt Prep	34,488	32,975	38,071		30,000		30,000	-	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	39,113	55,984	51,685		84,391		90,539	6,148	7.29%
01412210-51129	Curr Dir-D/W-Other Non-Certified	73,523	74,439	75,971	1.0000	77,634	1.0000	77,334	(300)	-0.39%
01412210-51130	Curr Dir-Admin-Secy 12 Mth	53,684	57,881	62,575	1.0000	67,799	1.0000	68,890	1,091	1.61%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	-	734	1,695		-		-	-	#DIV/0!
01412210-53300	Curr Dir-D/W-Other Professional Svcs	10,236	3,330	-		10,000		10,000	-	0.00%
01412210-55800	Curr Dir-Admin-Professional Devt	23,682	59,341	49,032		65,000		65,000	-	0.00%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	1,828	(12)	-		-		-	-	#DIV/0!
01412210-55906	Curr Dir-Admin-Printing	907	-	-		-		-	-	#DIV/0!
01412210-56110	Curr Dir-Admin-Office Supplies	2,553	48	-		-		-	-	#DIV/0!
01412210-56118	Curr Dir-D/W Software	5,386	4,583	4,875		5,000		5,000	-	0.00%
01412210-56411	Curr Dir-D/W-Text & Workbooks	333,436	137,741	120,986		185,150		143,000	(42,150)	-22.77%
01412210-56904	Curr Dir-D/W-Testing Materials	71,260	87,910	91,556		161,328		171,008	9,680	6.00%
01412210-57301	Curr Dir-D/W-Equipment Instructional	30,066	-	2,484		10,000		10,000	-	0.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	2,026	250	-		-		-	-	#DIV/0!
01412214-56111	Curr Dir-D/W-Classroom Supplies	248,404	59,572	69,010		90,000		130,000	40,000	44.44%
01412214-56426	Cur Dir-D/W-Online Subscriptions	292,210	272,682	280,071		303,995		352,424	48,429	15.93%
01922530-51125	Asst Super-Dir Digital Learning	150,767	153,767	156,827	1.0000	159,948	1.0000	164,347	4,399	2.75%
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	-	71,558	74,476	1.0000	77,634	1.0000	77,334	(300)	-0.39%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	-	588	6,113		2,000		2,000	-	0.00%
01922530-53302	Asst Super-Info Svcs-Dbase Students	163,878	170,713	191,161		195,407		216,509	21,102	10.80%
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	9,520	2,085	16,400		10,000		11,900	1,900	19.00%
Total Assistant Superintendent Department		3,348,707	3,072,770	3,234,987	15.4000	3,442,410	15.2500	3,553,202	110,792	3.22%
01421001-57310	Tech-Classroom-Computer Equipment	782,332	290,612	473,815		458,390		685,416	227,026	49.53%
01422214-53300	Tech-L/W-Other Professional Svcs	1,871	1,349	4,295		4,500		4,500	-	0.00%
01422214-54300	Tech-L/W-Repairs & Svc Fees	381	-	-		800		800	-	0.00%
01422214-56117	Tech-L/W-Computer Supplies	651	92	-		600		600	-	0.00%
01422214-56118	Tech-L/W-Software	225,914	131,580	207,393		220,800		230,000	9,200	4.17%
01422214-56900	Tech-L/W-Parts	4,846	12,555	21,111		9,500		10,500	1,000	10.53%
01422214-57301	Tech-L/W-Computer Equipment	14,063	9,359	9,330		8,900		8,000	(900)	-10.11%
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	-	-	883		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	-	-		250		250	-	0.00%
01422220-56900	Tech-Dist AV/Ch17-Parts	17,169	6,168	2,669		4,800		4,300	(500)	-10.42%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	30,192	32,593	19,757		12,600		12,600	-	0.00%
01422520-51125	Tech-Admin-Manager	132,575	135,227	137,932	1.0000	141,035	1.0000	141,035	-	0.00%
01422520-51129	Tech-Admin-Other Technical	456,910	477,011	507,446	6.0000	512,024	6.0000	510,324	(1,700)	-0.33%
01422520-51130	Tech-Admin-Secy 12 Mth	62,248	46,259	46,567	1.0000	58,654	1.0000	63,024	4,370	7.45%
01422520-51135	Tech-Admin-Secy 12 Mth Xtra Time	-	9	-		-		-	-	#DIV/0!
01422520-51141	Tech-Admin-Xtra Time/Help	25,375	15,456	5,991		15,000		8,500	(6,500)	-43.33%
01422520-53300	Tech-Admin-Other Professional Svcs	3,821	6,604	1,003		6,800		6,000	(800)	-11.76%
01422520-53305	Tech-Admin-Maintenance Contracts	20,364	30,427	20,553		27,800		30,000	2,200	7.91%
01422520-54300	Tech-Admin-Repairs & Svc Fees	-	-	-		1,200		1,200	-	0.00%
01422520-54409	D/W Copiers	-	244,980	260,662		243,820		243,820	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail
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Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01422520-55800	Tech-Admin-Professional Devt	100	198	195		1,500		1,500	-	0.00%
01422520-55804	Tech-Admin-Mileage	2,099	1,456	1,384		2,800		2,300	(500)	-17.86%
01422520-55903	Tech-Admin-Telephone Cell	33,362	34,822	35,394		35,000		38,000	3,000	8.57%
01422520-55904	Tech-Admin-Telephone LAN	99,519	96,588	94,938		100,382		107,895	7,513	7.48%
01422520-55907	Tech-Admin-WAN Communications	154,869	155,889	204,434		199,100		207,655	8,555	4.30%
01422520-56110	Tech-Admin-Office Supplies	1,197	2,120	2,904		1,050		1,200	150	14.29%
01422520-56425	Tech-Admin-Periodicals	30	86	-		150		100	(50)	-33.33%
01422520-56900	Tech-Admin-Parts	4,254	3,631	988		4,150		4,150	-	0.00%
01422520-57301	Tech-Admin-WAN Equipment	-	676	-		3,775		4,000	225	5.96%
Total Technology Department		2,074,622	1,735,749	2,059,642	8.0000	2,079,380	8.0000	2,331,669	252,289	12.13%
01511001-51110	BHES-Classroom-Teachers	2,228,681	2,202,450	2,234,798	24.0000	2,294,379	24.0000	2,339,841	45,462	1.98%
01511001-51120	BHES-Classroom-Instructional Aides	26,023	27,664	42,597	2.0000	57,686	2.0000	59,698	2,012	3.49%
01511001-55500	BHES-Classroom-Interns	31,300	30,600	30,300		32,500		32,000	(500)	-1.54%
01511001-56111	BHES-Classroom Supplies	25,737	22,495	27,968		30,660		30,160	(500)	-1.63%
01511001-56411	BHES-Classroom-Text & Workbooks	27,229	30,743	31,500		35,770		32,240	(3,530)	-9.87%
01511001-57301	BHES-Classroom-Equipment Instructional	950	100	1,263		2,555		1,560	(995)	-38.94%
01511001-57308	BHES-Classroom-New Furniture	-	751	113		2,555		1,820	(735)	-28.77%
01511002-51110	BHES-Classroom-Specialists	381,612	561,321	533,337	6.2060	573,189	5.6917	522,749	(50,440)	-8.80%
01512220-51110	BHES Library-Teachers-Salaries	90,430	93,385	96,273	1.0000	100,629	1.0000	110,923	10,294	10.23%
01512220-56420	BHES-Library-Books & Media	2,000	7,585	9,882		5,110		5,200	90	1.76%
01512220-56425	BHES-Library-Periodicals	1,249	2,343	286		1,022		910	(112)	-10.96%
01512220-56901	BHES-Library-Supplies	2,816	3,697	3,539		2,044		3,120	1,076	52.64%
01512220-57302	BHES-Library-Equipment Instructional	2,118	149	-		2,044		1,560	(484)	-23.68%
01512400-51113	BHES-Admin-Principal	174,967	181,881	182,000	1.0000	185,622	1.0000	190,727	5,105	2.75%
01512400-51120	BHES-Admin-Paras	16,827	11,870	10,353	1.0000	20,789	1.0000	21,649	860	4.13%
01512400-51130	BHES-Admin-Secy 12 Mth	62,248	63,178	64,683	1.0000	66,169	1.0000	67,245	1,076	1.63%
01512400-51131	BHES-Admin-Secy 10 Mth	36,972	40,094	41,408	1.0000	42,344	1.0000	43,383	1,039	2.45%
01512400-51135	BHES-Admin-Clerical Xtra Time	-	124	194		-		-	-	#DIV/0!
01512400-54900	BHES-Admin-Other Purch'd Svcs	-	-	301		300		300	-	0.00%
01512400-55800	BHES-Admin-Professional Devt	389	-	239		500		500	-	0.00%
01512400-56110	BHES-Admin-Office Supplies	2,948	1,663	5,000		4,088		3,640	(448)	-10.96%
01512400-58900	BHES-Admin-Dues & Fees	528	656	705		550		550	-	0.00%
Total Booth Hill School		3,115,024	3,282,747	3,316,739	37.2060	3,460,506	36.6917	3,469,775	9,269	0.27%
01521001-51110	FTES-Classroom-Teachers	2,380,927	2,324,594	2,224,717	22.0000	2,089,770	22.0000	2,272,411	182,641	8.74%
01521001-51120	FTES-Classroom-Instructional Aides	21,427	24,179	53,874	2.0000	58,731	2.0000	60,764	2,033	3.46%
01521001-55500	FTES-Classroom-Interns	31,300	30,600	30,300		32,500		32,000	(500)	-1.54%
01521001-56111	FTES-Classroom Supplies	15,190	25,710	25,645		30,300		28,594	(1,706)	-5.63%
01521001-56411	FTES-Classroom-Text & Workbooks	12,643	15,397	27,185		35,350		31,608	(3,742)	-10.59%
01521001-57301	FTES-Classroom-Equipment Instructional	644	1,644	2,198		2,525		1,479	(1,046)	-41.43%
01521001-57308	FTES-Classroom-New Furniture	247	170	1,721		2,525		1,726	(799)	-31.64%
01521002-51110	FTES-Classroom-Specialists	738,258	775,359	873,657	7.8867	793,772	8.6667	938,829	145,057	18.27%
01522220-51110	FTES Library-Teachers-Salaries	98,231	105,496	107,279	1.0000	109,425	1.0000	111,613	2,188	2.00%
01522220-56420	FTES-Library-Books & Media	1,820	438	4,416		5,050		4,930	(120)	-2.38%

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Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01522220-56425	FTES-Library-Periodicals	700	1,200	1,033		1,010		863	(147)	-14.55%
01522220-56901	FTES-Library-Supplies	945	1,335	1,327		2,020		2,958	938	46.44%
01522220-57302	FTES-Library-Equipment Instructional	750	257	562		2,020		1,479	(541)	-26.78%
01522400-51113	FTES-Admin-Principal/Asst Principal	174,967	181,881	265,326	2.0000	331,644	2.0000	347,403	15,759	4.75%
01522400-51120	FTES-Admin-Paras	35,677	39,120	42,385	1.5800	41,287	1.5800	41,647	360	0.87%
01522400-51130	FTES-Admin-Secy 12 Mth	62,648	63,620	64,941	1.0000	66,449	1.0000	67,555	1,106	1.66%
01522400-51131	FTES-Admin-Secy 10 Mth	40,420	41,372	42,226	1.0000	43,236	1.0000	44,082	846	1.96%
01522400-51135	FTES-Admin-Clerical Xtra Time	-	1,089	2,850		-		750	750	#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	2,051	2,574	2,839		4,040		3,451	(589)	-14.58%
01522400-58900	FTES-Admin-Dues & Fees	239	318	178		-		350	350	#DIV/0!
Total Frenchtown School		3,619,083	3,636,355	3,774,659	38.4667	3,652,453	39.2467	3,995,292	342,839	9.39%
01531001-51110	DFES-Classroom-Teachers	2,456,303	2,293,555	2,224,942	23.0000	2,300,699	22.0000	2,272,891	(27,808)	-1.21%
01531001-51120	DFES-Classroom-Instructional Aides	29,034	21,593	47,829	2.0000	51,700	2.0000	54,439	2,739	5.30%
01531001-55500	DFES-Classroom-Interns	55,650	22,950	15,300		32,500		32,000	(500)	-1.54%
01531001-56111	DFES-Classroom Supplies	27,319	39,372	34,133		29,340		29,812	472	1.61%
01531001-56411	DFES-Classroom-Text & Workbooks	35,828	14,478	20,676		34,230		31,868	(2,362)	-6.90%
01531001-57301	DFES-Classroom-Equipment Instructional	3,681	249	-		2,445		1,542	(903)	-36.93%
01531001-57308	DFES-Classroom-New Furniture	834	4,468	3,196		2,445		1,799	(646)	-26.42%
01531002-51110	DFES-Classroom-Specialists	537,858	599,681	607,847	6.3004	639,188	6.2292	639,525	337	0.05%
01532220-51110	DFES Library-Teachers-Salaries	77,782	80,442	83,051	1.0000	86,505	1.0000	90,106	3,601	4.16%
01532220-56420	DFES-Library-Books & Media	6,828	5,250	8,461		4,890		5,140	250	5.11%
01532220-56425	DFES-Library-Periodicals	-	-	-		978		900	(78)	-7.98%
01532220-56901	DFES-Library-Supplies	417	218	2,795		1,956		3,084	1,128	57.67%
01532220-57302	DFES-Library-Equipment Instructional	1,032	70	-		1,956		1,542	(414)	-21.17%
01532400-51113	DFES-Admin-Principal	174,967	178,449	182,000	1.0000	185,622	1.0000	190,727	5,105	2.75%
01532400-51120	DFES-Admin-Paras	21,003	17,127	6,558	1.0000	20,351	1.0000	21,328	977	4.80%
01532400-51130	DFES-Admin-Secy 12 Mth	62,848	63,763	65,002	1.0000	66,499	1.0000	67,555	1,056	1.59%
01532400-51131	DFES-Admin-Secy 10 Mth	40,572	40,391	41,297	1.0000	42,344	1.0000	43,183	839	1.98%
01532400-51135	DFES-Admin-Clerical Xtra Time	-	1,178	820		-		500	500	#DIV/0!
01532400-54900	DFES-Admin-Other Purch'd Svcs	-	-	225		300		300	-	0.00%
01532400-55800	DFES-Admin-Professional Devt	-	-	582		500		500	-	0.00%
01532400-56110	DFES-Admin-Office Supplies	3,851	3,082	2,121		3,912		3,598	(314)	-8.03%
01532400-58900	DFES-Admin-Dues & Fees	208	-	-		500		500	-	0.00%
Total Daniels Farm School		3,536,015	3,386,317	3,346,835	36.3004	3,508,861	35.2292	3,492,839	(16,022)	-0.46%
01541001-51110	MBES-Classroom-Teachers	2,366,843	2,323,040	2,255,289	23.0000	2,327,473	23.0000	2,344,884	17,411	0.75%
01541001-51120	MBES-Classroom-Instructional Aides	23,146	11,398	46,688	2.0000	51,785	2.0000	54,439	2,654	5.12%
01541001-55500	MBES-Classroom-Interns	15,650	30,600	15,300		32,500		32,000	(500)	-1.54%
01541001-56111	MBES-Classroom Supplies	17,594	24,294	25,853		30,480		27,898	(2,582)	-8.47%
01541001-56411	MBES-Classroom-Text & Workbooks	33,007	20,274	28,151		35,560		30,291	(5,269)	-14.82%
01541001-57301	MBES-Classroom-Equipment Instructional	256	363	1,796		2,540		1,443	(1,097)	-43.19%
01541001-57308	MBES-Classroom-New Furniture	247	872	1,943		2,540		1,684	(856)	-33.70%

Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Location

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01541002-51110	MBES-Classroom-Specialists	641,627	614,255	818,013	7.3067	751,484	7.4167	858,998	107,514	14.31%
01542220-51110	MBES Library-Teachers-Salaries	112,786	114,478	116,413	1.0000	118,741	1.0000	121,116	2,375	2.00%
01542220-56420	MBES-Library-Books & Media	1,998	3,554	4,997		5,080		4,810	(270)	-5.31%
01542220-56425	MBES-Library-Periodicals	1,047	-	1,200		1,016		842	(174)	-17.13%
01542220-56901	MBES-Library-Supplies	1,534	1,163	2,249		2,032		2,886	854	42.03%
01542220-57302	MBES-Library-Equipment Instructional	2,693	3,236	2,197		2,032		1,443	(589)	-28.99%
01542400-51113	MBES-Admin-Principal/Asst Principal	178,332	181,881	237,551	2.0000	327,262	2.0000	345,403	18,141	5.54%
01542400-51120	MBES-Admin-Paras	10,543	11,940	12,120	0.5000	12,893	0.5000	13,449	556	4.31%
01542400-51130	MBES-Admin-Secy 12 Mth	62,848	50,839	64,444	1.0000	65,899	1.0000	67,205	1,306	1.98%
01542400-51131	MBES-Admin-Secy 10 Mth	36,972	30,138	34,493	1.0000	37,234	1.0000	40,210	2,976	7.99%
01542400-51135	MBES-Admin-Clerical Xtra Time	-	28	-		-		-	-	#DIV/0!
01542400-55800	MBES-Admin-Professional Devt	-	-	-		500		500	-	0.00%
01542400-56110	MBES-Admin-Office Supplies	7,928	4,817	3,428		5,000		3,367	(1,633)	-32.66%
01542400-58900	MBES-Admin-Dues & Fees	-	-	-		100		500	400	400.00%
Total Middlebrook School		3,515,051	3,427,170	3,672,123	37.8067	3,812,151	37.9167	3,953,368	141,217	3.70%
01551001-51110	JRES-Classroom-Teachers	1,951,478	1,887,072	1,954,387	22.0000	2,074,856	22.0000	2,182,635	107,779	5.19%
01551001-51120	JRES-Classroom-Instructional Aides	23,372	26,469	50,209	2.0000	56,641	2.0000	58,632	1,991	3.51%
01551001-55500	JRES-Classroom-Interns	31,125	7,650	-		32,500		32,000	(500)	-1.54%
01551001-56111	JRES-Classroom-Supplies	12,252	22,760	22,586		27,240		26,854	(386)	-1.42%
01551001-56411	JRES-Classroom-Text & Workbooks	11,724	14,235	27,596		31,780		28,706	(3,074)	-9.67%
01551001-57301	JRES-Classroom-Equipment Instructional	-	942	557		2,270		1,389	(881)	-38.81%
01551001-57308	JRES-Classroom-New Furniture	247	1,670	1,935		2,270		1,621	(649)	-28.59%
01551002-51110	JRES-Classroom-Specialists	467,235	568,361	590,208	6.1667	657,252	6.2292	677,379	20,127	3.06%
01552220-51110	JRES Library-Teachers-Salaries	112,786	114,478	90,783	1.0000	94,423	1.0000	98,208	3,785	4.01%
01552220-56420	JRES-Library-Books & Media	1,997	3,614	5,019		4,540		4,630	90	1.98%
01552220-56425	JRES-Library-Periodicals	1,234	1,245	1,225		908		810	(98)	-10.79%
01552220-56901	JRES-Library-Supplies	2,366	2,038	2,213		1,816		2,778	962	52.97%
01552220-57302	JRES-Library-Equipment Instructional	2,052	1,839	2,095		1,816		1,389	(427)	-23.51%
01552400-51113	JRES-Admin-Principal	191,585	165,997	171,244	1.0000	180,055	1.0000	190,727	10,672	5.93%
01552400-51120	JRES-Admin-Paras	16,750	20,524	16,666	1.0000	23,292	1.0000	23,519	227	0.98%
01552400-51130	JRES-Admin-Secy 12 Mth	62,848	63,770	65,033	1.0000	66,499	1.0000	67,555	1,056	1.59%
01552400-51131	JRES-Admin-Secy 10 Mth	39,220	40,455	41,408	1.0000	42,344	1.0000	43,383	1,039	2.45%
01552400-51135	JRES-Admin-Clerical Xtra Time	-	2,432	1,858		500		500	-	0.00%
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	1,226	2,606	3,525		3,632		3,241	(391)	-10.77%
01552400-58900	JRES-Admin-Dues & Fees	89	-	-		550		500	(50)	-9.09%
Total Jane Ryan School		2,929,586	2,948,515	3,048,548	35.1667	3,306,185	35.2292	3,447,456	141,272	4.27%
01581001-51110	TES-Classroom-Teachers	1,755,619	1,756,390	1,864,678	22.0000	2,041,177	21.0000	2,007,322	(33,855)	-1.66%
01581001-51120	TES-Classroom-Instructional Aides	21,230	25,646	54,510	2.0000	58,731	1.5000	47,154	(11,577)	-19.71%
01581001-55500	TES-Classroom-Interns	31,125	30,600	22,950		32,500		32,000	(500)	-1.54%
01581001-56111	TES-Classroom-Supplies	15,629	17,464	20,058		26,320		24,302	(2,018)	-7.67%
01581001-56411	TES-Classroom-Text & Workbooks	13,797	12,364	26,770		29,540		25,978	(3,562)	-12.06%

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Location**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01581001-57301	TES-Classroom-Equipment Instructional	1,734	218	1,868		2,110		1,257	(853)	-40.43%
01581001-57308	TES-Classroom-New Furniture	247	650	550		2,110		1,467	(643)	-30.47%
01581002-51110	TES-Classroom-Specialists	410,083	553,352	568,020	6.1665	586,403	6.1665	613,618	27,215	4.64%
01582220-51110	TES Library-Teachers-Salaries	85,274	88,060	90,783	1.0000	94,423	1.0000	98,208	3,785	4.01%
01582220-56420	TES-Library-Books & Media	1,965	4,447	4,611		4,220		4,190	(30)	-0.71%
01582220-56425	TES-Library-Periodicals	1,028	1,175	1,209		844		733	(111)	-13.15%
01582220-56901	TES-Library-Supplies	2,281	2,387	2,229		1,688		2,514	826	48.93%
01582220-57302	TES-Library-Equipment Instructional	1,618	-	2,160		1,688		1,257	(431)	-25.53%
01582400-51113	TES-Admin-Principal	174,967	181,881	182,000	1.0000	185,622	1.0000	190,727	5,105	2.75%
01582400-51120	TES-Admin-Paras	17,187	19,465	21,844	1.0000	23,466	1.0000	24,002	536	2.28%
01582400-51130	TES-Admin-Secy 12 Mth	62,248	63,428	64,703	1.0000	66,189	1.0000	67,265	1,076	1.63%
01582400-51131	TES-Admin-Secy 10 Mth	34,919	37,780	40,714	1.0000	42,344	1.0000	43,183	839	1.98%
01582400-51135	TES-Admin-Clerical Xtra Time	-	59	590		500		500	-	0.00%
01582400-54900	TES-Admin-Other Purch'd Svcs	-	-	-		300		300	-	0.00%
01582400-55800	TES-Admin-Professional Devt	274	349	420		500		500	-	0.00%
01582400-56110	TES-Admin-Office Supplies	3,232	2,091	3,207		3,376		2,933	(443)	-13.12%
01582400-58900	TES-Admin-Dues & Fees	189	361	487		500		500	-	0.00%
Total Tashua School		2,634,645	2,798,167	2,974,360	35.1665	3,204,551	33.6665	3,189,910	(14,641)	-0.46%
01611001-51110	HMS-Classroom-Teacher Salaries	3,629,947	3,692,565	3,749,065	41.7500	3,830,784	42.8000	3,943,311	112,527	2.94%
01611001-51111	HMS-Teacher Specialists/Counselors	-	-	116,413	1.0000	118,741	1.0000	121,116	2,375	2.00%
01611001-55500	HMS-Classroom-Interns	19,475	30,600	40,050		48,750		48,000	(750)	-1.54%
01611001-56111	HMS-Classroom-Classroom Supplies	15,931	31,755	28,272		32,938		33,110	172	0.52%
01611001-56411	HMS-Classroom-Text & Workbooks	6,146	3,010	14,173		16,852		15,000	(1,852)	-10.99%
01611001-57301	HMS-Classroom-Equipment Instructional	723	3,000	2,840		3,064		3,465	401	13.09%
01611001-57308	HMS-Classroom-New Furniture	-	-	-		383		385	2	0.52%
01611016-51110	HMS-Music-Teacher Salaries	331,648	327,643	333,180	3.0000	339,837	3.0000	346,628	6,791	2.00%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	283	1,140	1,200		1,200		1,212	12	1.00%
01611016-56111	HMS-Music-Classroom Supplies	1,149	2,485	2,237		2,250		2,259	9	0.40%
01611016-57301	HMS-Music-Equipment Instructional	1,350	3,048	3,188		3,300		3,220	(80)	-2.42%
01611019-51110	HMS-PE/Health-Teacher Salaries	381,249	390,095	339,993	4.0000	351,217	4.0000	363,794	12,577	3.58%
01611019-56111	HMS-PE/Health-Classroom Supplies	1,077	1,641	3,390		3,420		3,424	4	0.12%
01612120-51110	HMS-Guidance-Teacher Salaries	279,214	286,244	293,419	3.0000	302,655	3.0000	312,904	10,249	3.39%
01612120-51131	HMS-Guidance-Secy 10 Mth	48,862	49,669	50,916	1.0000	52,113	1.0000	53,145	1,032	1.98%
01612120-51135	HMS-Guidance-Secy 10 Mth Xtra Time	-	185	678		-		-	-	#DIV/0!
01612220-51110	HMS-Library-Teacher Salaries	95,899	99,033	104,290	1.0000	118,741	1.0000	121,116	2,375	2.00%
01612220-56111	HMS-Library-Supplies	1,110	1,883	1,934		1,532		1,925	393	25.65%
01612220-56420	HMS-Library-Books & Media	2,995	1,777	1,966		2,298		2,310	12	0.52%
01612220-56425	HMS-Library-Periodicals	1,221	1,687	1,689		2,298		1,540	(758)	-32.99%
01612220-57302	HMS-Library-Equipment Instructional	972	1,586	1,564		1,532		1,155	(377)	-24.61%
01612400-51110	HMS-Admin-Teacher Xtra days	-	-	3,156		-		-	-	#DIV/0!
01612400-51113	HMS-Admin-Principal/Asst Principal	324,902	335,544	332,773	2.0000	343,627	2.0000	357,561	13,934	4.05%
01612400-51120	HMS-Admin-Admin Para	12,914	13,828	17,012	0.5000	13,185	0.5000	13,755	570	4.32%
01612400-51130	HMS-Admin-Secy 12 Mth	62,958	63,382	64,695	1.0000	66,189	1.0000	66,955	766	1.16%
01612400-51131	HMS-Admin-Secy 10 Mth	36,672	41,347	37,869	1.0000	43,112	1.0000	46,741	3,629	8.42%

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Location**

		24-25 vs 23-24							
Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	Incr/(Decr) % Change
01612400-51135	HMS-Admin-Clerical Xtra Time	-	701	538		-		-	#DIV/0!
01612400-54900	HMS-Classroom-Other Purch'd Svcs	684	-	1,621		1,700		1,637	(63) -3.71%
01612400-55800	HMS-Admin-Professional Devt	830	504	318		1,000		1,100	100 10.00%
01612400-56110	HMS-Admin-Office Supplies	2,550	5,076	6,678		6,128		6,128	- 0.00%
01612400-57301	HMS-Admin-Equipment	-	-	26		1,000		26	(974) -97.40%
01612400-58900	HMS-Admin-Dues & Fees	344	1,060	845		1,200		853	(347) -28.92%
01613202-51116	HMS-Activities-Advisors	18,578	32,791	39,133		45,000		39,524	(5,476) -12.17%
01613202-53301	HMS-Activities-Police	576	592	304		-		307	307 #DIV/0!
01613202-56119	HMS-Activities-Supplies	576	296	-		4,000		4,200	200 5.00%
Total Hillcrest Middle School		5,280,833	5,424,168	5,595,424	59.2500	5,760,046	60.3000	5,917,806	157,760 2.74%
01621001-51110	MMS-Classroom-Teacher Salaries	4,098,731	4,151,712	4,116,016	44.7000	4,343,480	44.3000	4,271,139	(72,341) -1.67%
01621001-51111	MMS-Teacher Specialists/Counselors	-	-	67,852	1.0000	81,532	1.0000	121,116	39,584 48.55%
01621001-55500	MMS-Classroom-Interns	35,825	30,600	30,600		48,750		48,000	(750) -1.54%
01621001-56111	MMS-Classroom-Classroom Supplies	22,981	31,085	40,469		34,443		35,303	860 2.50%
01621001-56411	MMS-Classroom-Text & Workbooks	2,933	6,567	8,568		17,622		15,850	(1,772) -10.06%
01621001-57301	MMS-Classroom-Equipment Instructional	1,447	946	3,803		3,204		3,695	491 15.32%
01621001-57308	MMS-Classroom-New Furniture	-	-	-		401		411	10 2.49%
01621016-51110	MMS-Music-Teacher Salaries	308,244	296,505	302,714	3.0000	310,541	3.0000	318,593	8,052 2.59%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	220	631	940		1,000		949	(51) -5.10%
01621016-56111	MMS-Music-Classroom Supplies	935	-	2,723		2,500		2,750	250 10.00%
01621016-57301	MMS-Music-Equipment Instructional	1,916	-	3,101		3,500		3,132	(368) -10.51%
01621019-51110	MMS-PE/Health-Teacher Salaries	391,912	405,455	348,241	4.6000	392,553	4.0000	373,028	(19,525) -4.97%
01621019-56111	MMS-PE/Health-Classroom Supplies	1,196	1,776	1,992		2,500		2,012	(488) -19.52%
01622120-51110	MMS-Guidance-Teacher Salaries	293,825	317,719	311,417	3.0000	313,716	3.0000	288,918	(24,798) -7.90%
01622120-51131	MMS-Guidance-Secy 10 Mth	49,820	50,849	51,790	1.0000	53,101	1.0000	54,143	1,042 1.96%
01622120-51135	MMS-Guidance-Secy 10 Mth Xtra Time	-	142	144		-		-	- #DIV/0!
01622220-51110	MMS-Library-Teacher Salaries	98,757	104,176	116,413	1.0000	118,741	1.0000	121,116	2,375 2.00%
01622220-56420	MMS-Library-Books & Media	2,857	1,237	2,231		2,403		2,463	60 2.50%
01622220-56425	MMS-Library-Periodicals	1,345	1,042	1,232		2,402		1,642	(760) -31.64%
01622220-56901	MMS-Library-Supplies	857	1,148	1,716		1,602		2,053	451 28.15%
01622220-57302	MMS-Library-Equipment Instructional	818	654	613		1,602		1,232	(370) -23.10%
01622400-51110	MMS-Admin-Teacher Xtra days	2,292	-	3,156		-		-	- #DIV/0!
01622400-51113	MMS-Admin-Principal/Asst Principal	336,632	343,331	350,163	2.0000	357,132	2.0000	366,954	9,822 2.75%
01622400-51120	MMS-Admin-Admin Para	46,513	48,624	11,660	0.5000	13,783	0.5000	13,449	(334) -2.42%
01622400-51130	MMS-Admin-Secy 12 Mth	62,698	63,648	64,789	1.0000	65,899	1.0000	67,245	1,346 2.04%
01622400-51131	MMS-Admin-Secy 10 Mth	48,862	50,047	43,614	1.0000	52,113	1.0000	46,741	(5,372) -10.31%
01622400-51135	MMS-Admin-Clerical Xtra Time	-	196	295		-		-	- #DIV/0!
01622400-54900	MMS-Classroom-Other Purch'd Svcs	505	741	790		1,500		798	(702) -46.80%
01622400-55800	MMS-Admin-Professional Devt	-	504	-		1,000		1,000	- 0.00%
01622400-56110	MMS-Admin-Office Supplies	5,913	3,507	390		6,408		6,408	- 0.00%
01622400-57301	MMS-Admin-Equipment	-	-	-		500		-	(500) -100.00%
01622400-58900	MMS-Admin-Dues & Fees	839	764	764		800		772	(28) -3.50%
01623202-51116	MMS-Activities-Advisors	24,897	40,257	41,201		45,000		41,613	(3,387) -7.53%
01623202-53301	MMS-Activities-Police	1,152	888	1,216		800		1,228	428 53.50%

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Location**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01623202-56119	MMS-Activities-Supplies	1,272	1,567	1,600		2,500		1,616	(884)	-35.36%
	Total Madison Middle School	5,846,195	5,956,318	5,932,213	62.8000	6,283,028	61.8000	6,215,369	(67,659)	-1.08%
01711001-51110	THS-Classroom-Teacher Salaries	10,743,315	10,903,925	11,037,830	115.6000	11,554,051	116.1057	12,041,099	487,048	4.22%
01711001-51111	THS-Teacher Specialists	-	-	119,751	1.0000	122,146	0.8000	99,671	(22,475)	-18.40%
01711001-56111	THS-Classroom-Classroom Supplies	6,054	20,247	30,911		32,000		32,500	500	1.56%
01711002-55800	THS-Art-Prof Development	-	1,698	-		-		-	-	#DIV/0!
01711002-56112	THS-Art-Supplies	10,562	12,756	14,012		18,020		19,500	1,480	8.21%
01711002-57301	THS-Art-Equipment Instructional	500	3,891	3,361		8,500		11,000	2,500	29.41%
01711003-51110	THS-Admin-Detention Duty	-	-	1,332		-		-	-	#DIV/0!
01711003-56112	THS-Business Ed-Supplies	2,532	1,173	1,248		1,700		3,200	1,500	88.24%
01711003-56411	THS-Business Ed-Text & Workbooks	4,267	7,385	8,485		11,700		11,850	150	1.28%
01711006-51110	THS-Ag Science-Teachers Salaries	576,636	590,969	612,298	6.0000	631,145	6.0000	650,714	19,569	3.10%
01711006-51114	THS-Ag Science-Director	74,998	79,117	80,651	0.4500	81,117	0.4500	84,422	3,305	4.07%
01711006-51129	THS-Ag Science-Misc Salaries	4,028	3,497	4,544		6,000		6,000	-	0.00%
01711006-51131	THS-Ag Science-Secy 10 Mths	37,232	38,139	38,881	1.0000	39,803	1.0000	40,634	831	2.09%
01711006-51135	THS-Ag Science-Secy Xtra Time	597	261	459		459		459	-	0.00%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	395	4,883	4,344		3,000		3,000	-	0.00%
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	3,184	2,616	1,269		3,000		3,000	-	0.00%
01711006-55809	THS-Ag Science-Transportation	250	995	805		2,629		2,629	-	0.00%
01711006-55906	THS-Ag Science-Printing	-	950	-		1,500		1,500	-	0.00%
01711006-56112	THS-Ag Science-Supplies	27,152	25,248	32,631		31,000		37,000	6,000	19.35%
01711006-56411	THS-Ag Science-Text & Workbooks	254	116	-		1,074		4,000	2,926	272.44%
01711006-57301	THS-Ag Science-Equipment Instructional	7,451	-	7,825		969		969	-	0.00%
01711006-58900	THS-Ag Science-Dues & Fees	645	350	535		4,899		4,899	-	0.00%
01711010-56112	THS-English-Supplies	2,013	1,385	882		1,030		1,117	87	8.45%
01711010-56411	THS-English-Text & Workbooks	18,736	10,780	17,997		19,000		20,811	1,811	9.53%
01711011-51110	THS-World Lang-Teacher Salaries	-	-	782		-		-	-	#DIV/0!
01711011-56112	THS-World Language-Supplies	2,319	1,173	1,578		1,600		1,722	122	7.63%
01711011-56411	THS-World Language-Text & Workbooks	8,811	10,461	10,498		12,500		22,872	10,372	82.98%
01711011-57301	THS-World Language-Equipment Instructional	5,599	6,174	6,380		13,000		8,000	(5,000)	-38.46%
01711013-56112	THS-Family Consumer Science-Supplies	13,167	10,457	13,478		14,600		16,200	1,600	10.96%
01711013-56411	THS-Family Consumer Science-Text & Workbooks	-	-	257		-		-	-	#DIV/0!
01711013-57301	THS-Family Consumer Science-Equipment Instructional	2,419	5,435	2,907		2,000		3,000	1,000	50.00%
01711014-56112	THS-Technology Education-Supplies	16,879	13,274	17,011		22,000		24,000	2,000	9.09%
01711014-57301	THS-Technology Education-Equipment Instructional	882	1,018	908		2,000		2,000	-	0.00%
01711015-56112	THS-Mathematics-Supplies	299	1,065	803		1,550		1,550	-	0.00%
01711015-56411	THS-Mathematics-Text & Workbooks	8,373	4,680	1,624		4,000		8,550	4,550	113.75%
01711016-51110	THS-Music-Teacher Salaries	300,099	251,048	274,604	3.0000	280,483	3.0000	289,774	9,291	3.31%
01711016-53300	THS-Music-Other Professional Svcs	40,349	42,540	43,103		47,575		47,575	-	0.00%
01711016-54201	THS-Music-Uniform Cleaning	-	-	-		1,500		1,500	-	0.00%
01711016-55809	THS-Music-Transportation	-	8,739	15,938		20,000		18,000	(2,000)	-10.00%
01711016-56112	THS-Music-Supplies	3,590	3,372	5,299		5,400		5,400	-	0.00%
01711016-57301	THS-Music-Equipment Instructional	4,885	1,123	758		3,000		3,000	-	0.00%
01711019-51110	THS-PE/Health-Teacher Salaries	771,232	846,437	878,605	8.2250	835,915	8.5001	867,480	31,565	3.78%

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Location**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01711019-56112	THS-PE/Health-Supplies	829	2,792	1,986		2,700		2,934	234	8.67%
01711019-56411	THS-PE/Health-Text & Workbooks	-	-	-		500		-	(500)	-100.00%
01711019-57301	THS-PE/Health-Equipment Instructional	1,932	632	2,487		3,500		6,000	2,500	71.43%
01711022-51110	THS-Alternate School-Teachers Salaries	386,375	395,948	376,003	4.1620	415,242	3.1500	302,593	(112,649)	-27.13%
01711022-56411	THS-Alternate School-Text & Workbooks	-	-	-		2,290		-	(2,290)	-100.00%
01711027-56112	THS-Science-Supplies	1,959	4,138	10,685		12,730		12,731	1	0.01%
01711027-56411	THS-Science-Text & Workbooks	9,773	2,082	1,908		4,000		12,710	8,710	217.75%
01711027-57301	THS-Science-Equipment Instructional	-	1,907	8,076		9,020		9,096	76	0.84%
01711028-56112	THS-Social Studies-Supplies	-	220	758		880		1,045	165	18.75%
01711028-56411	THS-Social Studies-Text & Workbooks	15,633	8,443	10,363		4,000		10,890	6,890	172.25%
01712120-51110	THS-Guidance-Teacher Salaries	1,286,779	1,318,017	1,369,251	13.0000	1,383,546	13.0000	1,438,768	55,222	3.99%
01712120-51130	THS-Guidance-Secy 12 Mths	179,112	182,261	185,890	3.0000	190,634	3.0000	193,706	3,072	1.61%
01712120-51135	THS-Guidance-Secy 12 Mths OT	-	44	22		-		-	-	#DIV/0!
01712120-53220	THS-Guidance-Career Guidance	1,502	214	767		920		950	30	3.26%
01712120-56112	THS-Guidance-Supplies	-	-	-		450		450	-	0.00%
01712120-56903	THS-Guidance-Testing Materials	33	400	-		650		650	-	0.00%
01712120-58900	THS-Guidance-Dues & Fees	-	25	-		-		-	-	#DIV/0!
01712220-51110	THS-Library-Teacher Salaries	82,806	88,239	90,927	1.0000	94,530	1.0000	98,277	3,747	3.96%
01712220-51130	THS-Library-Secy 12 Mths	-	21,302	1,422		-		-	-	#DIV/0!
01712220-51131	THS-Library-Secy 10 Mths	26,182	5,528	-	-	-	-	-	-	#DIV/0!
01712220-51135	THS-Library-Secy Xtra Time	-	7	-		-		-	-	#DIV/0!
01712220-56420	THS-Library-Books & Media	4,803	5,551	6,861		9,000		9,390	390	4.33%
01712220-56425	THS-Library-Periodicals	2,068	1,568	1,642		2,060		2,070	10	0.49%
01712220-56901	THS-Library-Supplies	2,820	1,085	2,634		2,540		2,565	25	0.98%
01712220-57302	THS-Library-Equipment Instructional	530	780	400		775		775	-	0.00%
01712220-58900	THS-Library-Dues & Fees	-	-	-		260		230	(30)	-11.54%
01712221-56900	THS-Auditorium/Theater Tech-Parts & Maintenance	500	3,872	-		1,750		1,500	(250)	-14.29%
01712221-57301	THS-Auditorium/Theater Tech-Equipment Instructional	-	1,700	1,180		4,000		4,000	-	0.00%
01712400-51110	THS-Admin-Detention Duty	-	4,152	2,886		3,500		3,500	-	0.00%
01712400-51113	THS-Admin-Principals	827,468	845,495	871,890	5.0000	890,802	5.0000	909,117	18,315	2.06%
01712400-51120	THS-L/W-Paras	73,057	79,178	79,893	3.0000	82,724	3.0000	84,393	1,669	2.02%
01712400-51130	THS-Admin-Secy 12 Mth	122,963	103,255	111,969	2.0000	122,919	2.0000	128,250	5,331	4.34%
01712400-51131	THS-Admin-Secy 10 Mth	143,926	150,023	148,066	3.0000	156,828	3.0000	153,031	(3,797)	-2.42%
01712400-51135	THS-Admin-Clerical Xtra Time	-	898	159		250		350	100	40.00%
01712400-53301	THS-Admin-Police Services	89,712	115,441	115,329		65,000		90,000	25,000	38.46%
01712400-55800	THS-Admin-Professional Devt	1,275	1,378	1,915		2,000		4,000	2,000	100.00%
01712400-55901	THS-Admin-Other Purch'd Svcs	-	177	124		2,000		2,000	-	0.00%
01712400-55906	THS-Admin-Printing	6,927	4,849	5,640		7,000		7,000	-	0.00%
01712400-56110	THS-Admin-Office Supplies	2,628	4,651	4,007		4,000		3,750	(250)	-6.25%
01712400-56116	THS-Admin-Supplies	4,495	1,334	6,953		7,750		7,750	-	0.00%
01712400-56270	THS-Admin-Security Supplies	1,306	841	259		2,250		2,250	-	0.00%
01712400-56425	THS-Admin-Periodicals	-	-	-		750		1,250	500	66.67%
01712400-56907	THS-Admin-Graduation	16,683	20,970	21,586		19,000		20,000	1,000	5.26%
01712400-57301	THS-Admin-Equipment	616	-	-		-		-	-	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	700	-	-		37,985		10,000	(27,985)	-73.67%

**Trumbull Board of Education Expense vs Budget Detail
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Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01712400-58900	THS-Admin-Dues & Fees	10,844	10,791	11,249		11,225		10,515	(710)	-6.33%
01713202-51116	THS-Activities-Advisors	109,298	120,297	135,159		129,863		139,299	9,436	7.27%
01713202-55807	THS-Activities-Competitions	1,066	3,700	42,465		45,000		45,000	-	0.00%
01713202-55906	THS-Activities-Printing	-	13	-		500		500	-	0.00%
01713203-56906	THS-Activities-Fees, Awards & Supplies	-	145	12		1,500		1,500	-	0.00%
01401000-55502	THS-Classroom-Interns	-	15,000	17,823		48,750		48,000	(750)	-1.54%
Total Trumbull High School		16,116,304	16,446,720	16,945,229	169.4370	17,629,436	169.0058	18,183,382	553,946	3.14%
01711019-51114	THS-Sports-Sports General-Director	161,665	164,882	168,163	1.0000	171,510	1.0000	176,227	4,717	2.75%
01713201-51111	THS-Sports Athletic Trainers	-	-	-	-	-	2.0000	135,005	135,005	#DIV/0!
01713201-51116	Sports-Sports General-Coaches	13,129	20,124	592,446		796,781		679,980	(116,801)	-14.66%
01713201-51131	Sports-Sports General-Secy 10 Mths	49,820	50,317	41,529	1.0000	43,112	1.0000	46,741	3,629	8.42%
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	4,500	4,707	2,678		4,500		4,500	-	0.00%
01713201-51170	Sports-GameStaff	-	-	56,613		-		57,000	57,000	#DIV/0!
01713201-53300	Sports-Sports General-Purch'd Svcs	150,410	171,472	270,608		139,000		200,000	61,000	43.88%
01713201-53301	Athletics - Police Services	-	-	18,405		15,000		17,500	2,500	16.67%
01713201-54200	Sports-Sports General-Cleaning Svcs	11,924	8,631	14,649		15,000		16,000	1,000	6.67%
01713201-55809	THS-Activities-Sports	26,247	123,149	136,109		140,000		146,300	6,300	4.50%
01713201-56112	Sports-Sports General-Supplies	89,780	55,935	128,163		126,000		126,000	-	0.00%
01713201-57301	Sports-Sports General-Equipment Instructional	44,118	9,362	25,961		30,000		40,000	10,000	33.33%
01713201-58900	Sports-Sports General-Dues & Fees	23,680	32,729	42,390		40,000		42,500	2,500	6.25%
01723301-51116	Sports-Baseball-Coaches	18,218	18,509	-		-		-	-	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	38,666	39,284	-		-		-	-	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	17,029	17,905	-		-		-	-	#DIV/0!
01723304-51116	Sports-Football-Coaches	45,730	46,460	-		-		-	-	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	32,717	27,196	-		-		-	-	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	35,479	36,528	-		-		-	-	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	36,436	37,018	-		-		-	-	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	19,630	20,548	-		-		-	-	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	21,566	21,910	-		-		-	-	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	23,792	24,172	-		-		-	-	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	26,768	27,196	-		-		-	-	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	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	11,154	11,332	-		-		-	-	#DIV/0!
01723316-51116	Sports-Golf-Coaches	11,898	9,113	-		-		-	-	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	26,768	27,196	-		-		-	-	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	19,704	20,229	-		-		-	-	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	19,597	25,289	-		-		-	-	#DIV/0!
Total Athletics Department		1,055,453	1,128,023	1,497,712	2.0000	1,520,903	4.0000	1,687,753	166,850	10.97%
01741200-55600	Continuing Ed-Outgoing Tuition	-	40,000	61,050		61,050		85,000	23,950	39.23%
01741200-55900	Continuing Ed-Other Purch'd Svcs	40,000	-	-		-		-	-	#DIV/0!
Total Continuing Education Department		40,000	40,000	61,050	-	61,050	-	85,000	23,950	39.23%

**Trumbull Board of Education Expense vs Budget Detail
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Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01402320-51114	Human Resources Director	3,966	108,000	128,500	1.0000	165,000	1.0000	171,600	6,600	4.00%
01802130-53401	Contracted-Substitute Teacher	-	-	-		-		800,000	800,000	#DIV/0!
01802130-53402	Contracted-Substitute Paraprofessional	-	-	-		-		200,000	200,000	#DIV/0!
01802130-53403	Contracted-Substitute Secretary	-	-	-		-		10,000	10,000	#DIV/0!
01802130-55800	HR-Personnel-Professional Devt	-	-	-		16,550		9,000	(7,550)	-45.62%
01802130-55900	HR-Personnel-Other Purch'd Svcs	114,883	117,236	81,330		117,770		118,145	375	0.32%
01802130-55903	HR-Admin-Advertising	-	-	1,750		1,675		1,500	(175)	-10.45%
01802130-56110	HR-Office Supplies	-	-	3,478		2,925		3,750	825	28.21%
01802130-58900	HR-Admin-Dues & Fees	-	-	279		1,200		1,125	(75)	-6.25%
01802320-51115	Super-Personnel-Support Staff	166,559	169,892	173,321	2.0000	177,247	2.0000	177,297	50	0.03%
01802320-51117	Super-Personnel-Substitute Teachers	767,296	800,698	1,045,710		800,000		-	(800,000)	-100.00%
01802320-51119	Super-Personnel-Teacher Xtra Time	5,166	2,690	2,818		-		-	-	#DIV/0!
01802320-51129	Super-Personnel-Substitute Paras	118,894	205,037	227,513		200,000		-	(200,000)	-100.00%
01802320-51131	Super-Personnel-Support Staff-10 Mth	44,529	45,611	46,441	1.0000	47,494	-	-	(47,494)	-100.00%
01802320-51131	Super-Personnel-Support Staff-12 Mth	-	-	-	-	-	0.5000	38,119	38,119	#DIV/0!
Total Human Resources Department		1,221,293	1,449,163	1,711,139	4.0000	1,529,861	3.5000	1,530,536	675	0.04%
01802320-51140	Facilities-Admin-Substitutes	48,533	40,309	40,655		55,000		55,000	-	0.00%
01822230-51125	Facilities-Admin-Director/Managers	112,997	226,257	250,162	2.0000	252,807	2.0000	258,774	5,967	2.36%
01822230-51127	Facilities-D/W-Security Guards	651,850	688,060	701,310	16.3750	826,935	18.0000	771,583	(55,352)	-6.69%
01822230-51128	Facilities-D/W-Security Guards OT	47,970	44,843	18,142		25,000		25,000	-	0.00%
01822230-51130	Facilities-Admin-Secy 12 Mth	127,354	129,487	129,162	2.0000	134,899	1.5000	95,656	(39,243)	-29.09%
01822230-51135	Facilities-Admin-OT	-	228	255		-		-	-	#DIV/0!
01822230-55800	Facilities-Admin-Professional Devt	187	662	386		1,000		500	(500)	-50.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	12,965	14,384	16,576		15,000		15,000	-	0.00%
01822230-56110	Facilities-Admin-Office Supplies	7,246	2,190	1,855		2,500		1,500	(1,000)	-40.00%
01822230-56425	Facilities-Admin-Periodicals	134	-	-		-		-	-	#DIV/0!
01822230-57308	Facilities-Admin-Furniture	-	810	-		500		500	-	0.00%
01822230-58900	Facilities-Admin-Dues & Fees	610	1,200	1,130		1,500		1,500	-	0.00%
01842610-51140	Facilities-Custodial-Salaries	2,728,068	2,673,740	2,761,921	53.0000	2,983,630	53.0000	3,011,283	27,653	0.93%
01842610-51141	Facilities-Custodial-Custodial OT	82,224	136,380	100,782		125,000		125,000	-	0.00%
01842610-51142	Facilities-Custodial-School OT	30,370	119,274	174,786		130,000		130,000	-	0.00%
01842610-51143	Facilities-Snow Removal-Salaries	17,465	34,750	348		-		-	-	#DIV/0!
01842610-51145	Facilities-Custodial- Custodial Support	6,802	7,277	6,176	0.2500	9,360	0.2500	9,571	211	2.25%
01842610-51149	Facilities-Custodial-Custodial Night Diff	6,917	8,980	10,871		7,000		7,000	-	0.00%
01842610-54103	Facilities-Custodial-Trash/Recycling	46,385	64,067	73,712		75,000		80,000	5,000	6.67%
01842610-54202	Facilities-Custodial-Cleaning	3,964	3,830	6,961		4,000		4,000	-	0.00%
01842610-54300	Facilities-Custodial-Repairs	4,091	829	15,975		3,000		15,000	12,000	400.00%
01842610-55803	Facilities-Admin-Mileage	2,156	1,180	2,346		2,000		2,000	-	0.00%
01842610-56130	Facilities-Custodial-Supplies	183,848	258,759	290,449		190,000		220,000	30,000	15.79%
01842610-56132	Facilities-Custodial-Supplies Replacement	-	-	2,576		-		-	-	#DIV/0!
01842610-57301	Facilities-Custodial-Equipment	5,645	1,560	11,998		2,000		12,000	10,000	500.00%
01842611-54101	Facilities-D/W-Electricity	1,051,729	1,141,406	1,003,803		1,170,000		1,212,760	42,760	3.65%
01842611-54105	Facilities-D/W-Water	115,890	118,013	127,392		125,000		130,000	5,000	4.00%

**Trumbull Board of Education Expense vs Budget Detail
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Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01842611-56202	Facilities-D/W-Natural Gas	432,533	563,471	590,000		633,400		600,000	(33,400)	-5.27%
01842611-57202	Facilities-Project Lease Pymts	310,724	-	-		-		-	-	#DIV/0!
01852620-51140	Facilities-Maintenance-Salaries	762,040	719,590	687,937	11.0000	819,958	11.0000	843,046	23,088	2.82%
01852620-51141	Facilities-Maintenance-Maint OT	15,229	15,680	22,807		25,000		25,000	-	0.00%
01852620-51142	Facilities-Maintenance-Security Checks	-	430	-		-		-	-	#DIV/0!
01852620-51145	Facilities-Maintenance-Summer Help	13,605	33,493	28,567		32,000		32,000	-	0.00%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	6,940	2,659	-		10,000		10,000	-	0.00%
01852622-56134	Facilities-Snow Removal-Supplies	12,938	10,975	6,482		10,000		10,000	-	0.00%
01852622-57307	Facilities-Snow Removal-Equipment	8,452	4,581	2,999		5,000		5,000	-	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	6,740	2,181	2,091		5,000		3,000	(2,000)	-40.00%
01852623-56133	Facilities-Vehicles-Gas/Diesel	22,505	36,420	44,308		50,000		50,000	-	0.00%
01852623-56134	Facilities-Vehicles-Supplies	29,866	18,346	16,103		20,000		15,000	(5,000)	-25.00%
01852623-57307	Facilities-Vehicles-Equipment	-	3,368	1,883		3,500		2,000	(1,500)	-42.86%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	6,699	10,400	5,905		8,000		10,000	2,000	25.00%
01852625-56134	Facilities-Grounds-Supplies	12,835	10,968	16,005		10,000		20,000	10,000	100.00%
01852625-56900	Facilities-Grounds-Parts	-	1,839	-		-		-	-	#DIV/0!
01852625-57307	Facilities-Grounds-Equipment	5,724	-	6,660		5,000		5,000	-	0.00%
01852626-56134	Facilities-Fertilizer/Seed-Supplies	-	2,936	56		3,000		3,000	-	0.00%
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	-	5,795	8,800		5,000		5,000	-	0.00%
01852627-56134	Facilities-Grounds-Supplies	-	11,738	10,955		7,000		7,500	500	7.14%
01852627-57307	Facilities-Lawn-Equipment	-	36,997	-		5,000		5,000	-	0.00%
01852628-56134	Facilities-Paving-Supplies	-	895	20,243		-		-	-	#DIV/0!
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	59,176	53,570	64,787		45,000		45,000	-	0.00%
01852631-54301	Facilities-Maint-Elevator Services	29,430	29,110	25,854		30,000		35,000	5,000	16.67%
01852631-56134	Facilities-Maintenance-Supplies	1,382	4,047	2,170		2,000		2,000	-	0.00%
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	2,905	5,546	1,550		5,000		5,000	-	0.00%
01852632-56134	Facilities-Inside Maintenance-Supplies	34,523	10,955	22,961		25,000		25,000	-	0.00%
01852632-57307	Facilities-Inside Maintenance-Equipment	113	-	-		-		3,000	3,000	#DIV/0!
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	63,148	11,792	29,803		50,000		40,000	(10,000)	-20.00%
01852633-54301	Facilities-Security-Service Contracts	-	-	-		-		25,000	25,000	#DIV/0!
01852633-56134	Facilities-Electrical-Supplies	19,931	23,218	28,695		20,000		35,000	15,000	75.00%
01852633-57306	Facilities-Electrical-Equip Maintenance	-	25,479	6,889		10,000		10,000	-	0.00%
01852633-57307	Facilities-Electrical-Equipment	731	380	-		-		-	-	#DIV/0!
01852634-54300	Facilities-Fire Protection-Service Contracts	-	42,202	22,539		20,000		25,000	5,000	25.00%
01852634-56134	Facilities-Fire Protection-Supplies	-	1,045	-		-		-	-	#DIV/0!
01852635-54300	Facilities-Floor Repair-Service Contracts	-	58,633	45,474		40,000		40,000	-	0.00%
01852635-56134	Facilities-Floor Repair-Supplies	-	1,072	525		1,500		1,500	-	0.00%
01852636-56900	Facilities-Furniture Repairs-Supplies	-	3,230	-		-		-	-	#DIV/0!
01852637-54300	Facilities-Glass&Putty-Service Contracts	-	9,969	9,109		5,000		5,000	-	0.00%
01852637-56134	Facilities-Glass & Putty-Supplies	-	1,666	-		-		-	-	#DIV/0!
01852638-54300	Facilities-Hardware-Repairs & Svc Fees	-	-	1,396		-		-	-	#DIV/0!
01852638-56134	Facilities-Hardware-Supplies	-	5,466	8,369		2,000		2,000	-	0.00%
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	56,522	198,270	169,064		125,000		125,000	-	0.00%
01852639-56134	Facilities-HVAC-Supplies	133,148	53,230	35,226		55,000		30,000	(25,000)	-45.45%
01852639-57307	Facilities-HVAC-Equipment	12,958	48,842	-		-		-	-	#DIV/0!

Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Location

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01852641-56134	Facilities-Masonry-Supplies	-	254	-		-		-	-	#DIV/0!
01852642-56134	Facilities-Painting-Supplies	-	4,399	7,513		10,000		5,000	(5,000)	-50.00%
01852643-54300	Facilities-Plant Oper/Maint-Repairs & Svc Fees	-	1,000	13,487		7,500		7,500	-	0.00%
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	12,445	1,830	9,907		5,000		3,000	(2,000)	-40.00%
01852644-56134	Facilities-Plumbing-Supplies	36,469	24,580	38,446		35,000		40,000	5,000	14.29%
01852644-57307	Facilities-Plumbing-Equipment	1,802	88,422	540		-		-	-	#DIV/0!
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	35,411	53,893	77,602		40,000		30,000	(10,000)	-25.00%
01852645-56134	Facilities-Roofing-Supplies	1,576	-	-		-		-	-	#DIV/0!
01852646-54300	Facilities-Pest Control-Service Contracts	-	9,886	10,000		10,000		7,500	(2,500)	-25.00%
01852646-56134	Facilities-Pest Control-Supplies	-	64	-		500		500	-	0.00%
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	-	6,600	2,125		3,000		3,000	-	0.00%
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	10,482	23,201	115,027		20,000		20,000	-	0.00%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	975	12,248	19,146		18,000		18,000	-	0.00%
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	9,627	10,480	18,419		10,000		15,000	5,000	50.00%
01852649-54300	Facilities-Welding-Repairs & Svc Fees	-	20	-		-		1,500	1,500	#DIV/0!
01852649-56134	Facilities-Welding-Supplies	-	927	1,101		-		-	-	#DIV/0!
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	-	10,970	9,720		12,000		12,000	-	0.00%
01852651-57100	Facilities-Building Improvement-Building	-	234	4,860		-		-	-	#DIV/0!
01852651-57202	Facilities-Building Improvement-Projects	62,800	85,676	285		-		-	-	#DIV/0!
01852654-57340	Facilities-Maintenance-Vehicle	-	68,385	-		-		-	-	#DIV/0!
Total Facilities Department		7,527,785	8,202,704	8,024,118	84.6250	8,404,489	85.7500	8,450,673	46,184	0.55%
01882700-51125	Trans-Admin-Manager	69,401	73,127	74,589	0.7700	76,268	0.7700	76,268	0	0.00%
01882700-51130	Trans-Admin-Secy 12 Mth	101,590	108,814	110,941	1.7500	113,466	1.7500	105,616	(7,850)	-6.92%
01882700-51135	Trans-Admin-Clerical Xtra Time	2,215	6,791	6,647		3,890		-	(3,890)	-100.00%
01882700-53300	Transportation-Professional Svcs	-	-	13,500		-		-	-	#DIV/0!
01882700-53303	Trans-Admin-Software Support	7,126	7,411	7,670		7,500		7,500	-	0.00%
01882700-54900	Trans-Admin-Purch'd Property Svcs	96	-	634		500		500	-	0.00%
01882700-55101	Trans-Admin-Reg Buses	2,082,614	3,273,550	3,470,253		3,734,011		4,094,905	360,894	9.67%
01882700-55102	Trans-Admin-ACE Trips	-	-	-		3,600		3,600	-	0.00%
01882700-55105	Trans-Admin-SPED-Summer Buses	18,664	256,739	273,859		288,742		296,228	7,486	2.59%
01882700-55109	Trans-Admin-Fuel	182,542	283,914	455,360		383,205		383,592	387	0.10%
01882700-55809	Trans-Admin-Field Trips	134	9,276	4,333		9,000		9,000	-	0.00%
01882700-56110	Transportation-Office Supplies	-	746	858		3,600		3,600	-	0.00%
01882700-58900	Trans-Admin-Dues & Fees	-	127	450		375		375	-	0.00%
01882701-55101	Trans-Admin-SPED In District	1,342,826	1,602,864	1,683,748		1,548,838		1,699,535	150,697	9.73%
01882701-55105	Trans-Admin-SPED Out of District	432,427	691,171	836,493		847,637		939,603	91,966	10.85%
01882701-55108	Trans-Admin-Monitors	228,984	201,265	221,760		277,387		256,041	(21,346)	-7.70%
Total Transportation Department		4,468,620	6,515,794	7,161,095	2.5200	7,298,018	2.5200	7,876,363	578,345	7.92%
01902310-51136	Super-BOE-Secy-BOE Mtgs	3,150	3,100	3,150		4,000		4,000	-	0.00%
01902310-53300	Super-BOE-Professional Services	25,351	25,986	27,750		26,000		26,000	-	0.00%
01902310-53308	Super-BOE-Legal-Reg Ed	113,263	145,783	92,878		110,000		100,000	(10,000)	-9.09%

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Location**

Account #	Account Description	24-25 vs 23-24							
		20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	Incr/(Decr) % Change
01902310-55800	Super-BOE-Professional Devt	130	-	-		2,000		1,000	(1,000) -50.00%
01902320-51115	Super-Admin-Superintendent	250,959	267,650	278,762	1.0000	273,598	1.0000	285,012	11,414 4.17%
01902320-51130	Super-Admin-Support Staff	150,014	156,278	159,393	2.0000	159,424	2.0000	162,400	2,976 1.87%
01902320-51135	Super-Admin-Clerical Xtra Time	646	93	332		-		-	#DIV/0!
01902320-54409	D/W-Admin-Copiers	254,912	8,825	7,079		-		-	#DIV/0!
01902320-55800	Super-Admin-Professional Devt	7,840	10,759	10,549		5,000		11,000	6,000 120.00%
01902320-55900	Super-Admin-Postage	25,227	29,651	36,233		35,000		36,500	1,500 4.29%
01902320-55905	Super-Admin-Printing	544	-	180		550		300	(250) -45.45%
01902320-56110	Super-Admin-Office Supplies	3,201	7,919	5,864		7,000		6,500	(500) -7.14%
01902320-56425	Super- Admin-Periodicals	676	484	630		600		600	- 0.00%
01902320-58900	Super-Admin-Dues & Fees	16,501	22,011	22,087		23,000		23,000	- 0.00%
01802320-51113	Super-Personnel-Substitute Administrators	-	76,911	-		-		-	#DIV/0!
01802320-51127	Super-Personnel-Security Guard	-	27,430	54,640		-		50,000	50,000 #DIV/0!
01802320-51135	Super-Personnel-Clerical Xtra Time	3,800	3,682	6,454		-		-	#DIV/0!
01802320-51139	Super-Personnel-Substitute Secys	10,797	44,354	28,640		10,000		-	(10,000) -100.00%
Total Superintendent Department		867,009	830,915	734,620	3.0000	656,173	3.0000	706,312	50,139 7.64%
01912520-51113	Bus Off-Admin-Business Administrator	153,332	172,890	176,347	1.0000	176,347	1.0000	179,874	3,527 2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	85,182	86,885	88,623	0.8500	90,617	0.8500	90,617	0 0.00%
01912520-51130	Bus Off-Admin-Support 12 Mth	272,108	292,911	298,751	4.0000	303,681	4.0000	309,191	5,510 1.81%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	4,958	7,348	9,447		1,500		8,500	7,000 466.67%
01912520-51196	D/W-Admin-Retirement/LOA Savings	-	-	-		(600,000)		(750,000)	(150,000) 25.00%
01912520-51197	D/W-Admin-Degree Changes	-	-	-		70,000		100,000	30,000 42.86%
01912520-51198	D/W-Admin-Retiree Payments	292,286	278,903	309,839		300,000		310,000	10,000 3.33%
01912520-51199	D/W-Admin-Reserve For Negotiations	1,250,000	-	-		49,000		93,891	44,891 91.61%
01912520-52001	Benefits-FICA	1,735,472	1,875,485	1,913,972		1,960,691		2,030,533	69,842 3.56%
01912520-52002	Benefits-Health & Dental	19,495,960	20,516,986	22,384,847		18,684,896		20,553,386	1,868,490 10.00%
01912520-52003	D/W-Admin-Medical Waiver	191,277	197,850	202,738		200,000		205,000	5,000 2.50%
01912520-52004	Benefits-Disability Insurance	18,810	19,906	22,671		22,000		23,000	1,000 4.55%
01912520-52005	Benefits-Life Insurance	103,962	106,740	110,694		120,000		120,000	- 0.00%
01912520-52006	D/W-Admin-Unemployment	72,128	30,198	6,839		30,000		20,000	(10,000) -33.33%
01912520-52007	Benefits-Workers Compensation	-	-	6,506		-		-	- #DIV/0!
01912520-52008	Benefits-Administrative Fees	13,529	12,860	13,740		18,000		16,000	(2,000) -11.11%
01912520-52009	Benefits-Health Premium Share	(4,127,934)	-	-		-		-	- #DIV/0!
01912520-52010	Benefits-TBOE 401a Contribution	172,982	221,565	299,856		240,000		335,000	95,000 39.58%
01912520-52011	Benefits-Health Premium Share - Medical	-	(4,209,253)	(4,775,950)		-		-	- #DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	-	(278,086)	(288,571)		-		-	- #DIV/0!
01912520-53300	Bus Off-Admin-Professional Svcs	-	-	-		500		-	(500) -100.00%
01912520-53310	Bus Off-Admin-Athletic Insurance	88,192	92,602	92,602		93,000		92,602	(398) -0.43%
01912520-55800	Bus Off-Admin-Professional Devt	-	-	1,144		-		-	- #DIV/0!
01912520-55903	Bus Off-Admin-Advertising	1,307	1,992	-		1,300		-	(1,300) -100.00%
01912520-56110	Bus Off-Admin-Office Supplies	9,733	7,382	10,336		3,600		5,000	1,400 38.89%
01912520-58310	Redemption of Principal on Loans	1,049,289	1,030,539	539,981		342,927		350,683	7,756 2.26%
01912520-58320	Interest on Loans	134,422	133,157	89,566		83,227		84,209	982 1.18%
01912520-58900	Bus Off-Admin-Dues & Fees	96,209	17,867	3,796		8,000		7,000	(1,000) -12.50%

Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Location

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24	
									Incr/(Decr)	% Change
01912520-58904	D/W-Admin-Bad Debt Expense	456	493	715		1,000		1,000	-	0.00%
01912520-59001	Business Office-Intergovernmental Transfer	-	445,000	(231,300)		(703,852)		(466,300)	237,552	-33.75%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	81,665	80,269	83,611		82,000		85,000	3,000	3.66%
01922530-53304	Bus off-Admin-Training	-	-	7,200		-		7,500	7,500	#DIV/0!
	Total Business Department	21,195,324	21,142,492	21,378,001	5.8500	21,578,434	5.8500	23,811,686	2,233,252	10.35%
	Calculated Total	108,124,469	112,140,136	115,698,620	934.4680	119,740,771	943.3058	124,360,752	4,619,981	3.86%
	Munis Report Total	108,124,469	112,140,136	115,698,620		119,740,771		124,360,752		
	Difference	-	-	-		-		-		
						<u>Adjustments:</u>				
								43,608	Rugby	
								14,000	Middle School Track (\$30k reduced by \$16k in PTP Fees)	
								54,000	Supervisor of Special Education: TEA => TAA	
								70,000	ELITE	
								150,000	Strings / Band	
						4.5100		393,513	New Positions	
								500,000	Late School Start	
								0	Science of Reading	
								80,000	Feminine Hygiene	
						4.5100		1,305,121	Sub-Total	1.09%
							947.8158	125,665,873	Total	4.95%

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
Salaries										
Admin/Supervisors										
01011000-51113	TECEC-Admin-Admin Salaries	119,019	141,364	141,425	0.8000	144,207	0.8000	148,129	3,922	2.72%
01011200-51114	PPS-Admin-Director/Coordinator	278,569	325,220	379,451	2.0000	347,670	2.0000	352,572	4,902	1.41%
01402320-51114	Human Resources Director	3,966	108,000	128,500	1.0000	165,000	1.0000	171,600	6,600	4.00%
01412210-51114	Assistant Superintendent	203,741	200,992	204,131	1.0000	201,038	1.0000	204,953	3,915	1.95%
01422520-51125	Tech-Admin-Manager	132,575	135,227	137,932	1.0000	141,035	1.0000	141,035	-	0.00%
01512400-51113	BHES-Admin-Principal	174,967	181,881	182,000	1.0000	185,622	1.0000	190,727	5,105	2.75%
01522400-51113	FTES-Admin-Principal/Asst Principal	174,967	181,881	265,326	2.0000	331,644	2.0000	347,403	15,759	4.75%
01532400-51113	DFES-Admin-Principi	174,967	178,449	182,000	1.0000	185,622	1.0000	190,727	5,105	2.75%
01542400-51113	MBES-Admin-Principal	178,332	181,881	237,551	2.0000	327,262	2.0000	345,403	18,141	5.54%
01552400-51113	JRES-Admin-Principal	191,585	165,997	171,244	1.0000	180,055	1.0000	190,727	10,672	5.93%
01582400-51113	TES-Admin-Principal	174,967	181,881	182,000	1.0000	185,622	1.0000	190,727	5,105	2.75%
01612400-51113	HMS-Admin-Principal/Asst Principal	324,902	335,544	332,773	2.0000	343,627	2.0000	357,561	13,934	4.05%
01622400-51113	MMS-Admin-Principal/Asst Principal	336,632	343,331	350,163	2.0000	357,132	2.0000	366,954	9,822	2.75%
01711006-51114	THS-Ag Science-Director	74,998	79,117	80,651	0.4500	81,117	0.4500	84,422	3,305	4.07%
01711019-51114	Sports-Sports General-Director	161,665	164,882	168,163	1.0000	171,510	1.0000	176,227	4,717	2.75%
01712400-51113	THS-Admin-Principals	827,468	845,495	871,890	5.0000	890,802	5.0000	909,117	18,315	2.06%
01822230-51125	Facilities-Admin-Director/Managers	112,997	226,257	250,162	2.0000	252,807	2.0000	258,774	5,967	2.36%
01882700-51125	Trans-Admin-Manager	69,401	73,127	74,589	0.7700	76,268	0.7700	76,268	0	0.00%
01902320-51115	Super-Admin-Superintendent	250,959	267,650	278,762	1.0000	273,598	1.0000	285,012	11,414	4.17%
01912520-51113	Bus Off-Admin-Business Administrator	153,332	172,890	176,347	1.0000	176,347	1.0000	179,874	3,527	2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	85,182	86,885	88,623	0.8500	90,617	0.8500	90,617	0	0.00%
01922530-51125	Asst Super-Dir Digital Learning	150,767	153,767	156,827	1.0000	159,948	1.0000	164,347	4,399	2.75%
	Admin/Supervisors Total	4,355,958	4,731,717	5,040,510	30.8700	5,268,550	30.8700	5,423,176	154,626	2.93%
Teachers										
01011000-51110	TECEC-Classroom-Teachers	644,297	673,545	642,785	7.4500	666,447	7.4500	687,855	21,408	3.21%
01011200-51118	PPS-L/W-Curriculum Writing	-	-	1,834	-	15,000	-	10,000	(5,000)	-33.33%
01011200-51119	PPS-L/W-Teacher Xtra Time	23,932	49,118	40,387	-	37,080	-	41,000	3,920	10.57%
01062140-51111	PPS-L/W-Psychologists	1,717,454	1,971,404	1,561,963	16.1000	1,682,174	16.5000	1,712,565	30,391	1.81%
01062145-51111	PPS-L/W-BCBA	-	-	342,749	4.0000	352,547	4.0000	358,805	6,258	1.78%
01072110-51111	PPS-L/W-Social Workers	1,254,179	1,130,230	962,255	11.6630	1,043,899	12.9800	1,241,479	197,580	18.93%
01082150-51111	PPS-L/W-Speech & Language	1,247,969	1,326,018	1,320,985	15.0500	1,391,595	15.3500	1,486,536	94,941	6.82%
01121200-51111	TECEC-Classroom-Specialists	144,347	152,422	150,417	1.6000	141,010	1.8000	167,380	26,370	18.70%
01161200-51110	PPS-SPED-Elementary Teachers	1,589,699	1,820,152	2,198,747	24.0000	2,303,380	25.0000	2,469,748	166,368	7.22%
01231200-51110	PPS-SPED-Middle School Teachers	1,221,053	1,353,746	1,488,959	16.0000	1,565,558	15.0000	1,544,323	(21,235)	-1.36%
01331200-51110	PPS-SPED-THS Teachers	1,977,187	1,999,355	2,015,930	20.4000	2,113,032	21.0000	2,246,077	133,045	6.30%
01371200-51118	PPS-ESY-Teacher salaries	190,070	150,156	155,109	-	196,730	-	175,000	(21,730)	-11.05%
01402210-51110	Curr Dir-D/W-ELL Teachers	530,989	546,635	640,943	6.4000	668,481	6.2500	693,914	25,433	3.80%
01402320-51200	Asst Super-Admin-Teacher Mentors	3,264	5,000	9,800	-	5,000	-	7,000	2,000	40.00%
01411250-51110	Curr Dir-D/W-TAG Teachers	112,786	114,478	116,413	-	-	-	-	-	#DIV/0!
01412210-51111	Curr Dir-D/W-Program Leaders	372,816	378,442	375,690	3.0000	383,096	3.0000	362,885	(20,211)	-5.28%
01412210-51117	Curr Dir-D/W-Teacher Training	10,487	16,304	944	-	50,000	-	50,000	-	0.00%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	34,488	32,975	38,071	-	30,000	-	30,000	-	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	39,113	55,984	51,685	-	84,391	-	90,539	6,148	7.29%
01511001-51110	BHES-Classroom-Teachers	2,228,681	2,202,450	2,234,798	24.0000	2,294,379	24.0000	2,339,841	45,462	1.98%
01511002-51110	BHES-Classroom-Specialists	381,612	561,321	533,337	6.2060	573,189	5.6917	522,749	(50,440)	-8.80%
01512220-51110	BHES Library-Teachers-Salaries	90,430	93,385	96,273	1.0000	100,629	1.0000	110,923	10,294	10.23%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01521001-51110	FTES-Classroom-Teachers	2,380,927	2,324,594	2,224,717	22.0000	2,089,770	22.0000	2,272,411	182,641	8.74%
01521002-51110	FTES-Classroom-Specialists	738,258	775,359	873,657	7.8867	793,772	8.6667	938,829	145,057	18.27%
01522220-51110	FTES Library-Teachers-Salaries	98,231	105,496	107,279	1.0000	109,425	1.0000	111,613	2,188	2.00%
01531001-51110	DFES-Classroom-Teachers	2,456,303	2,293,555	2,224,942	23.0000	2,300,699	22.0000	2,272,891	(27,808)	-1.21%
01531002-51110	DFES-Classroom-Specialists	537,858	599,681	607,847	6.3004	639,188	6.2292	639,525	337	0.05%
01532220-51110	DFES Library-Teachers-Salaries	77,782	80,442	83,051	1.0000	86,505	1.0000	90,106	3,601	4.16%
01541001-51110	MBES-Classroom-Teachers	2,366,843	2,323,040	2,255,289	23.0000	2,327,473	23.0000	2,344,884	17,411	0.75%
01541002-51110	MBES-Classroom-Specialists	641,627	614,255	818,013	7.3067	751,484	7.4167	858,998	107,514	14.31%
01542220-51110	MBES Library-Teachers-Salaries	112,786	114,478	116,413	1.0000	118,741	1.0000	121,116	2,375	2.00%
01551001-51110	JRES-Classroom-Teachers	1,951,478	1,887,072	1,954,387	22.0000	2,074,856	22.0000	2,182,635	107,779	5.19%
01551002-51110	JRES-Classroom-Specialists	467,235	568,361	590,208	6.1667	657,252	6.2292	677,379	20,127	3.06%
01552220-51110	JRES Library-Teachers-Salaries	112,786	114,478	90,783	1.0000	94,423	1.0000	98,208	3,785	4.01%
01581001-51110	TES-Classroom-Teachers	1,755,619	1,756,390	1,864,678	22.0000	2,041,177	21.0000	2,007,322	(33,855)	-1.66%
01581002-51110	TES-Classroom-Specialists	410,083	553,352	568,020	6.1665	586,403	6.1665	613,618	27,215	4.64%
01582220-51110	TES Library-Teachers-Salaries	85,274	88,060	90,783	1.0000	94,423	1.0000	98,208	3,785	4.01%
01611001-51110	HMS-Classroom-Teacher Salaries	3,629,947	3,692,565	3,749,065	41.7500	3,830,784	42.8000	3,943,311	112,527	2.94%
01611001-51111	HMS-Teacher Specialists/Counselor	-	-	116,413	1.0000	118,741	1.0000	121,116	2,375	2.00%
01611016-51110	HMS-Music-Teacher Salaries	331,648	327,643	333,180	3.0000	339,837	3.0000	346,628	6,791	2.00%
01611019-51110	HMS-PE/Health-Teacher Salaries	381,249	390,095	339,993	4.0000	351,217	4.0000	363,794	12,577	3.58%
01612120-51110	HMS-Guidance-Teacher Salaries	279,214	286,244	293,419	3.0000	302,655	3.0000	312,904	10,249	3.39%
01612220-51110	HMS-Library-Teacher Salaries	95,899	99,033	104,290	1.0000	118,741	1.0000	121,116	2,375	2.00%
01612400-51110	HMS-Admin-Teacher Xtra days	-	-	3,156	-	-	-	-	-	#DIV/0!
01621001-51110	MMS-Classroom-Teacher Salaries	4,098,731	4,151,712	4,116,016	44.7000	4,343,480	44.3000	4,271,139	(72,341)	-1.67%
01621001-51111	MMS-Teacher Specialists/Counselor	-	-	67,852	1.0000	81,532	1.0000	121,116	39,584	48.55%
01621016-51110	MMS-Music-Teacher Salaries	308,244	296,505	302,714	3.0000	310,541	3.0000	318,593	8,052	2.59%
01621019-51110	MMS-PE/Health-Teacher Salaries	391,912	405,455	348,241	4.6000	392,553	4.0000	373,028	(19,525)	-4.97%
01622120-51110	MMS-Guidance-Teacher Salaries	293,825	317,719	311,417	3.0000	313,716	3.0000	288,918	(24,798)	-7.90%
01622220-51110	MMS-Library-Teacher Salaries	98,757	104,176	116,413	1.0000	118,741	1.0000	121,116	2,375	2.00%
01622400-51110	MMS-Admin-Teacher Xtra days	2,292	-	3,156	-	-	-	-	-	#DIV/0!
01711001-51110	THS-Classroom-Teacher Salaries	10,743,315	10,903,925	11,037,830	115.6000	11,554,051	116.1057	12,041,099	487,048	4.22%
01711001-51111	THS-Teacher Specialists	-	-	119,751	1.0000	122,146	0.8000	99,671	(22,475)	-18.40%
01711003-51110	THS-Admin-Detention Duty	-	-	1,332	-	-	-	-	-	#DIV/0!
01711006-51110	THS-Ag Science-Teachers Salaries	576,636	590,969	612,298	6.0000	631,145	6.0000	650,714	19,569	3.10%
01711011-51110	THS-World Language-Teacher Salaries	-	-	782	-	-	-	-	-	#DIV/0!
01711016-51110	THS-Music-Teacher Salaries	300,099	251,048	274,604	3.0000	280,483	3.0000	289,774	9,291	3.31%
01711019-51110	THS-PE/Health-Teacher Salaries	771,232	846,437	878,605	8.2250	835,915	8.5001	867,480	31,565	3.78%
01711022-51110	THS-Alternate School-Teachers Salaries	386,375	395,948	376,003	4.1620	415,242	3.1500	302,593	(112,649)	-27.13%
01712120-51110	THS-Guidance-Teacher Salaries	1,286,779	1,318,017	1,369,251	13.0000	1,383,546	13.0000	1,438,768	55,222	3.99%
01712220-51110	THS-Library-Teacher Salaries	82,806	88,239	90,927	1.0000	94,530	1.0000	98,277	3,747	3.96%
01712400-51110	THS-Admin-Detention Duty	-	4,152	2,886	-	3,500	-	3,500	-	0.00%
01713201-51111	THS-Sports Athletic Trainers	-	-	-	-	-	2.0000	135,005	135,005	#DIV/0!
01802320-51119	Super-Personnel-Teacher Xtra Time	5,166	2,690	2,818	-	-	-	-	-	#DIV/0!
01912520-51196	D/W-Admin-Retirement/LOA Savings	-	-	-	-	(600,000)	-	(750,000)	(150,000)	25.00%
01912520-51197	D/W-Admin-Degree Changes	-	-	-	-	70,000	-	100,000	30,000	42.86%
Teachers Total		52,072,072	53,304,306	54,422,550	570.7330	55,876,304	573.3858	57,656,022	1,779,718	3.19%
<u>Custodians/Maintenance</u>										
01842610-51140	Facilities-Custodial-Salaries	2,728,068	2,673,740	2,761,921	53.0000	2,983,630	53.0000	3,011,283	27,653	0.93%
01842610-51141	Facilities-Custodial-Custodial OT	82,224	136,380	100,782	-	125,000	-	125,000	-	0.00%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01842610-51142	Facilities-Custodial-School OT	30,370	119,274	174,786	-	130,000		130,000	-	0.00%
01842610-51143	Facilities-Snow Removal-Salaries	17,465	34,750	348	-	-		-	-	#DIV/0!
01842610-51145	Facilities-Custodial- Custodial Support	6,802	7,277	6,176	0.2500	9,360	0.2500	9,571	211	2.25%
01842610-51149	Facilities-Custodial-Custodial Night Diff	6,917	8,980	10,871	-	7,000		7,000	-	0.00%
01852620-51140	Facilities-Maintenance-Salaries	762,040	719,590	687,937	11.0000	819,958	11.0000	843,046	23,088	2.82%
01852620-51141	Facilities-Maintenance-Maint OT	15,229	15,680	22,807	-	25,000		25,000	-	0.00%
01852620-51142	Facilities-Maintenance-Security Checks	-	430	-	-	-		-	-	#DIV/0!
01852620-51145	Facilities-Maintenance-Summer Help	13,605	33,493	28,567	-	32,000		32,000	-	0.00%
	Custodians/Maintenance Total	3,662,721	3,749,595	3,794,195	64.2500	4,131,948	64.2500	4,182,900	50,952	1.23%
Tech Support										
01422520-51129	Tech-Admin-Other Technical	456,910	477,011	507,446	6.0000	512,024	6.0000	510,324	(1,700)	-0.33%
01422520-51141	Tech-Admin-Xtra Time/Help	25,375	15,456	5,991	-	15,000		8,500	(6,500)	-43.33%
	Tech Support Total	482,285	492,466	513,437	6.0000	527,024	6.0000	518,824	(8,200)	-1.56%
Administrative Support										
01011000-51130	TECEC-Admin-Secy 12 Mth	-	24,423	24,957	0.4000	25,507	0.4000	25,929	422	1.65%
01011000-51131	TECEC-Admin-Secy 10 Mth	48,862	50,047	50,953	1.0000	52,113	1.0000	53,145	1,032	1.98%
01011000-51135	TECEC-Admin-Clerical Xtra Time	-	211	1,041	-	1,300		1,500	200	15.38%
01011200-51130	PPS-Admin-Secy 12 Mth	121,159	95,706	138,613	2.5000	150,623	2.5000	160,032	9,409	6.25%
01011200-51135	PPS-Admin-Clerical Xtra Time	-	1,265	215	-	1,000		750	(250)	-25.00%
01402320-51130	Asst Super-Admin-Secy 12 Mth	72,758	73,849	75,283	1.0000	76,958	1.0000	78,165	1,207	1.57%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	431	13	26	-	-		-	-	#DIV/0!
01412210-51130	Curr Dir-Admin-Secy 12 Mth	53,684	57,881	62,575	1.0000	67,799	1.0000	68,890	1,091	1.61%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	-	734	1,695	-	-		-	-	#DIV/0!
01422520-51130	Tech-Admin-Secy 12 Mth	62,248	46,259	46,567	1.0000	58,654	1.0000	63,024	4,370	7.45%
01422520-51135	Tech-Admin-Clerical Xtra Time	-	9	-	-	-		-	-	#DIV/0!
01512400-51130	BHES-Admin-Secy 12 Mth	62,248	63,178	64,683	1.0000	66,169	1.0000	67,245	1,076	1.63%
01512400-51131	BHES-Admin-Secy 10 Mth	36,972	40,094	41,408	1.0000	42,344	1.0000	43,383	1,039	2.45%
01512400-51135	BHES-Admin-Clerical Xtra Time	-	124	194	-	-		-	-	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	62,648	63,620	64,941	1.0000	66,449	1.0000	67,555	1,106	1.66%
01522400-51131	FTES-Admin-Secy 10 Mth	40,420	41,372	42,226	1.0000	43,236	1.0000	44,082	846	1.96%
01522400-51135	FTES-Admin-Clerical Xtra Time	-	1,089	2,850	-	-		750	750	#DIV/0!
01532400-51130	DFES-Admin-Secy 12 Mth	62,848	63,763	65,002	1.0000	66,499	1.0000	67,555	1,056	1.59%
01532400-51131	DFES-Admin-Secy 10 Mth	40,572	40,391	41,297	1.0000	42,344	1.0000	43,183	839	1.98%
01532400-51135	DFES-Admin-Clerical Xtra Time	-	1,178	820	-	-		500	500	#DIV/0!
01542400-51130	MBES-Admin-Secy 12 Mth	62,848	50,839	64,444	1.0000	65,899	1.0000	67,205	1,306	1.98%
01542400-51131	MBES-Admin-Secy 10 Mth	36,972	30,138	34,493	1.0000	37,234	1.0000	40,210	2,976	7.99%
01542400-51135	MBES-Admin-Clerical Xtra Time	-	28	-	-	-		-	-	#DIV/0!
01552400-51130	JRES-Admin-Secy 12 Mth	62,848	63,770	65,033	1.0000	66,499	1.0000	67,555	1,056	1.59%
01552400-51131	JRES-Admin-Secy 10 Mth	39,220	40,455	41,408	1.0000	42,344	1.0000	43,383	1,039	2.45%
01552400-51135	JRES-Admin-Clerical Xtra Time	-	2,432	1,858	-	500		500	-	0.00%
01582400-51130	TES-Admin-Secy 12 Mth	62,248	63,428	64,703	1.0000	66,189	1.0000	67,265	1,076	1.63%
01582400-51131	TES-Admin-Secy 10 Mth	34,919	37,780	40,714	1.0000	42,344	1.0000	43,183	839	1.98%
01582400-51135	TES-Admin-Clerical Xtra Time	-	59	590	-	500		500	-	0.00%
01612120-51131	HMS-Guidance-Secy 10 Mth	48,862	49,669	50,916	1.0000	52,113	1.0000	53,145	1,032	1.98%
01612120-51135	HMS-Guidance-Clerical Xtra Time	-	185	678	-	-		-	-	#DIV/0!
01612400-51130	HMS-Admin-Secy 12 Mth	62,958	63,382	64,695	1.0000	66,189	1.0000	66,955	766	1.16%
01612400-51131	HMS-Admin-Secy 10 Mth	36,672	41,347	37,869	1.0000	43,112	1.0000	46,741	3,629	8.42%
01612400-51135	HMS-Admin-Clerical Xtra Time	-	701	538	-	-		-	-	#DIV/0!

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01622120-51131	MMS-Guidance-Secy 10 Mth	49,820	50,849	51,790	1.0000	53,101	1.0000	54,143	1,042	1.96%
01622120-51135	MMS-Guidance-Clerical Xtra Time	-	142	144	-	-	-	-	-	#DIV/0!
01622400-51130	MMS-Admin-Secy 12 Mth	62,698	63,648	64,789	1.0000	65,899	1.0000	67,245	1,346	2.04%
01622400-51131	MMS-Admin-Secy 10 Mth	48,862	50,047	43,614	1.0000	52,113	1.0000	46,741	(5,372)	-10.31%
01622400-51135	MMS-Admin-Clerical Xtra Time	-	196	295	-	-	-	-	-	#DIV/0!
01711006-51131	THS-Ag Science-Secy 10 Mths	37,232	38,139	38,881	1.0000	39,803	1.0000	40,634	831	2.09%
01711006-51135	THS-Ag Science-Secy Xtra Time	597	261	459	-	459	-	459	-	0.00%
01712120-51130	THS-Guidance-Secy 12 Mths	179,112	182,261	185,890	3.0000	190,634	3.0000	193,706	3,072	1.61%
01712120-51135	THS-Guidance-Clerical Xtra Time	-	44	22	-	-	-	-	-	#DIV/0!
01712220-51130	THS-Library-Secy 12 Mths	-	21,302	1,422	-	-	-	-	-	#DIV/0!
01712220-51131	THS-Library-Secy 10 Mths	26,182	5,528	-	-	-	-	-	-	#DIV/0!
01712220-51135	THS-Library-Secy Xtra Time	-	7	-	-	-	-	-	-	#DIV/0!
01712400-51130	THS-Admin-Secy 12 Mth	122,963	103,255	111,969	2.0000	122,919	2.0000	128,250	5,331	4.34%
01712400-51131	THS-Admin-Secy 10 Mth	143,926	150,023	148,066	3.0000	156,828	3.0000	153,031	(3,797)	-2.42%
01712400-51135	THS-Admin-Clerical Xtra Time	-	898	159	-	250	-	350	100	40.00%
01713201-51131	Sports-Sports General-Secy 10 Mths	49,820	50,317	41,529	1.0000	43,112	1.0000	46,741	3,629	8.42%
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	4,500	4,707	2,678	-	4,500	-	4,500	-	0.00%
01802320-51115	Super-Personnel-Support Staff	166,559	169,892	173,321	2.0000	177,247	2.0000	177,297	50	0.03%
01802320-51131	Super-Personnel-Support Staff-10 Mth	44,529	45,611	46,441	1.0000	47,494	-	-	(47,494)	-100.00%
01802320-51131	Super-Personnel-Support Staff-12 Mth	-	-	-	-	-	0.5000	38,119	38,119	#DIV/0!
01802320-51135	Super-Personnel-Clerical Xtra Time	3,800	3,682	6,454	-	-	-	-	-	#DIV/0!
01822230-51130	Facilities-Admin-Secy 12 Mth	127,354	129,487	129,162	2.0000	134,899	1.5000	95,656	(39,243)	-29.09%
01822230-51135	Facilities-Admin-Clerical Xtra Time	-	228	255	-	-	-	-	-	#DIV/0!
01882700-51130	Trans-Admin-Secy 12 Mth	101,590	108,814	110,941	1.7500	113,466	1.7500	105,616	(7,850)	-6.92%
01882700-51135	Trans-Admin-Clerical Xtra Time	2,215	6,791	6,647	-	3,890	-	-	(3,890)	-100.00%
01902310-51136	Super-BOE-Secy-BOE Mtgs	3,150	3,100	3,150	-	4,000	-	4,000	-	0.00%
01902320-51130	Super-Admin-Support Staff	150,014	156,278	159,393	2.0000	159,424	2.0000	162,400	2,976	1.87%
01902320-51135	Super-Admin-Clerical Xtra Time	646	93	332	-	-	-	-	-	#DIV/0!
01912520-51130	Bus Off-Admin-Support 12 Mth	272,108	292,911	298,751	4.0000	303,681	4.0000	309,191	5,510	1.81%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	4,958	7,348	9,447	-	1,500	-	8,500	7,000	466.67%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	-	588	6,113	-	2,000	-	2,000	-	0.00%
Administrative Support Total		2,715,029	2,755,866	2,835,396	47.6500	2,921,139	46.6500	2,920,909	(230)	-0.01%
Paras & Aides										
01011000-51120	TECEC-Classroom-Paras	164,141	215,657	211,618	9.1700	244,027	9.0900	245,968	1,941	0.80%
01011000-51122	TECEC-Classroom-ABA Paras	228,594	236,678	258,690	8.8200	275,633	8.4200	258,006	(17,627)	-6.39%
01011200-51120	PPS-L/W-Instructional Paras	1,803,698	2,282,165	2,470,562	98.0200	2,616,637	102.5600	2,762,540	145,903	5.58%
01011200-51121	PPS-D/W-Para Xtra Time	93,099	54,020	97,282	-	100,000	-	103,000	3,000	3.00%
01011200-51122	PPS-L/W-ABA Paras	1,035,940	1,127,950	1,278,693	48.0000	1,486,608	50.0000	1,557,093	70,485	4.74%
01032130-51128	PPS-L/W-Health Aides	81,700	85,209	86,493	3.0000	88,967	3.0000	90,726	1,759	1.98%
01371200-51122	PPS-ESY-ABA Paras	37,396	81,991	88,211	-	82,400	-	88,000	5,600	6.80%
01371200-51128	PPS-ESY-Health Aides	-	5,165	5,594	-	-	-	-	-	#DIV/0!
01371200-51129	PPS-ESY-Para	1,313	41,358	48,006	-	51,500	-	51,500	-	0.00%
01412210-51120	PPS-D/W-Para Training	256	11,503	26	-	10,000	-	10,000	-	0.00%
01511001-51120	BHES-Classroom-Instructional Aides	26,023	27,664	42,597	2.0000	57,686	2.0000	59,698	2,012	3.49%
01512400-51120	BHES-Admin-Paras	16,827	11,870	10,353	1.0000	20,789	1.0000	21,649	860	4.13%
01521001-51120	FTES-Classroom-Instructional Aides	21,427	24,179	53,874	2.0000	58,731	2.0000	60,764	2,033	3.46%
01522400-51120	FTES-Admin-Paras	35,677	39,120	42,385	1.5800	41,287	1.5800	41,647	360	0.87%
01531001-51120	DFES-Classroom-Instructional Aides	29,034	21,593	47,829	2.0000	51,700	2.0000	54,439	2,739	5.30%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01532400-51120	DFES-Admin-Paras	21,003	17,127	6,558	1.0000	20,351	1.0000	21,328	977	4.80%
01541001-51120	MBES-Classroom-Instructional Aides	23,146	11,398	46,688	2.0000	51,785	2.0000	54,439	2,654	5.12%
01542400-51120	MBES-Admin-Paras	10,543	11,940	12,120	0.5000	12,893	0.5000	13,449	556	4.31%
01551001-51120	JRES-Classroom-Instructional Aides	23,372	26,469	50,209	2.0000	56,641	2.0000	58,632	1,991	3.51%
01552400-51120	JRES-Admin-Paras	16,750	20,524	16,666	1.0000	23,292	1.0000	23,519	227	0.98%
01581001-51120	TES-Classroom-Instructional Aides	21,230	25,646	54,510	2.0000	58,731	1.5000	47,154	(11,577)	-19.71%
01582400-51120	TES-Admin-Paras	17,187	19,465	21,844	1.0000	23,466	1.0000	24,002	536	2.28%
01612400-51120	HMS-Admin-Admin Para	12,914	13,828	17,012	0.5000	13,185	0.5000	13,755	570	4.32%
01622400-51120	MMS-Admin-Admin Para	46,513	48,624	11,660	0.5000	13,783	0.5000	13,449	(334)	-2.42%
01712400-51120	THS-L/W-Paras	73,057	79,178	79,893	3.0000	82,724	3.0000	84,393	1,669	2.02%
	Paras & Aides Total	3,840,839	4,540,321	5,059,374	189.0900	5,542,815	194.6500	5,759,150	216,335	3.90%
<u>Substitutes</u>										
01802320-51113	Super-Personnel-Substitute Teachers	-	76,911	-	-	-	-	-	-	#DIV/0!
01802320-51117	Super-Personnel-Substitute Teachers	767,296	800,698	1,045,710	-	800,000	-	-	(800,000)	-100.00%
01802320-51129	Super-Personnel-Substitute Paras	118,894	205,037	227,513	-	200,000	-	-	(200,000)	-100.00%
01802320-51139	Super-Personnel-Substitute Secys	10,797	44,354	28,640	-	10,000	-	-	(10,000)	-100.00%
01802320-51140	Facilities-Admin-Substitutes	48,533	40,309	40,655	-	55,000	-	55,000	-	0.00%
	Substitutes Total	945,520	1,167,308	1,342,518	-	1,065,000	-	55,000	(1,010,000)	-94.84%
<u>Coaches & Advisors</u>										
01613202-51116	HMS-Activities-Advisors	18,578	32,791	39,133	-	45,000	-	39,524	(5,476)	-12.17%
01623202-51116	MMS-Activities-Advisors	24,897	40,257	41,201	-	45,000	-	41,613	(3,387)	-7.53%
01713202-51116	THS-Activities-Advisors	109,298	120,297	135,159	-	129,863	-	139,299	9,436	7.27%
01713201-51116	Sports-Sports General-Coaches	13,129	20,124	592,446	-	796,781	-	679,980	(116,801)	-14.66%
01713201-51170	Sports-Athletic Game Staff	-	-	56,613	-	-	-	57,000	57,000	#DIV/0!
01723301-51116	Sports-Baseball-Coaches	18,218	18,509	-	-	-	-	-	-	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	38,666	39,284	-	-	-	-	-	-	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	17,029	17,905	-	-	-	-	-	-	#DIV/0!
01723304-51116	Sports-Football-Coaches	45,730	46,460	-	-	-	-	-	-	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	32,717	27,196	-	-	-	-	-	-	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	35,479	36,528	-	-	-	-	-	-	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	36,436	37,018	-	-	-	-	-	-	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	19,630	20,548	-	-	-	-	-	-	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	21,566	21,910	-	-	-	-	-	-	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	23,792	24,172	-	-	-	-	-	-	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	26,768	27,196	-	-	-	-	-	-	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	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	11,154	11,332	-	-	-	-	-	-	#DIV/0!
01723316-51116	Sports-Golf-Coaches	11,898	9,113	-	-	-	-	-	-	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	26,768	27,196	-	-	-	-	-	-	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	19,704	20,229	-	-	-	-	-	-	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	19,597	25,289	-	-	-	-	-	-	#DIV/0!
	Coaches Total	480,180	506,840	-	-	-	-	57,000	57,000	#DIV/0!
	Coaches & Advisors Total	646,082	700,184	864,551	-	1,016,644	-	957,416	(59,228)	-5.83%
<u>Salaries Other</u>										
01011200-51117	PPS-L/W-Tutors Homebound	-	-	157	-	-	-	-	-	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01011201-51117	PPS-L/W-Tutors Homebound	-	36,516	50,193	0.5000	32,212	0.5000	33,888	1,677	5.20%
01011203-51117	PPS-L/W-Tutors Tutorial	-	53,355	61,805	-	77,000		75,000	(2,000)	-2.60%
01011204-51117	PPS-L/W-Tutors Expulsions	-	2,009	29,082	-	10,000		10,000	-	0.00%
01032130-51123	PPS-L/W-OT/PT Therapists	506,579	554,988	552,339	7.0000	570,783	7.0000	585,529	14,746	2.58%
01331200-51126	PPS-SPED-Work Experience	1,392	7,964	9,292	-	6,000		9,450	3,450	57.50%
01401201-51117	Asst Super-L/W-Tutors Homebound	20,726	1,396	13,986	-	1,500		1,500	-	0.00%
01401203-51117	Asst Super-L/W-Tutors Tutorial	23,869	3,451	-	-	3,500		3,500	-	0.00%
01401204-51117	Asst Super-L/W-Tutors Expulsions	-	6,508	577	-	7,000		5,000	(2,000)	-28.57%
01412210-51129	Curr Dir-D/W-Other Non-Certified	73,523	74,439	75,971	1.0000	77,634	1.0000	77,334	(300)	-0.39%
01711006-51129	THS-Ag Science-Misc Salaries	4,028	3,497	4,544	-	6,000		6,000	-	0.00%
01802320-51127	Facilities-Substitute-Security Guards	-	27,430	54,640	-	-	-	50,000	50,000	#DIV/0!
01822230-51127	Facilities-D/W-Security Guards	651,850	688,060	701,310	16.3750	826,935	18.0000	771,583	(55,352)	-6.69%
01822230-51128	Facilities-D/W-Security Guards OT	47,970	44,843	18,142	-	25,000		25,000	-	0.00%
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	-	71,558	74,476	1.0000	77,634	1.0000	77,334	(300)	-0.39%
	Salaries Other	1,329,937	1,576,016	1,646,513	25.8750	1,721,198	27.5000	1,731,118	9,920	0.58%
Misc Salary Items										
01912520-51198	D/W-Admin-Retiree Payments	292,286	278,903	309,839	-	300,000		310,000	10,000	3.33%
01912520-51199	D/W-Admin-Reserve For Negotiations	1,250,000	-	-	-	49,000		93,891	44,891	91.61%
	Misc Salary Items Total	1,542,286	278,903	309,839	-	349,000		403,891	54,891	15.73%
	Salaries Total	71,592,730	73,296,681	75,828,882	934.4680	78,419,621	943.3058	79,608,406	1,188,785	1.52%
Employee Benefits										
Health Insurance										
01912520-52002	Benefits-Health & Dental	19,495,960	20,516,986	22,384,847		18,684,896		20,553,386	1,868,490	10.00%
01912520-52009	Benefits-Health Premium Share	(4,127,934)	-	-		-		-	-	#DIV/0!
01912520-52011	Benefits-Health Premium Share - Medical	-	(4,209,253)	(4,775,950)		-		-	-	#DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	-	(278,086)	(288,571)		-		-	-	#DIV/0!
	Health Insurance Total	15,368,026	16,029,648	17,320,326	-	18,684,896	-	20,553,386	1,868,490	10.00%
FICA										
01912520-52001	Benefits-FICA	1,735,472	1,875,485	1,913,972		1,960,691		2,030,533	69,842	3.56%
	FICA	1,735,472	1,875,485	1,913,972		1,960,691		2,030,533	69,842	3.56%
Other Insurance										
01912520-52004	Benefits-Disability Insurance	18,810	19,906	22,671		22,000		23,000	1,000	4.55%
01912520-52003	D/W-Admin-Medical Waiver	191,277	197,850	202,738		200,000		205,000	5,000	2.50%
01912520-52005	Benefits-Life Insurance	103,962	106,740	110,694		120,000		120,000	-	0.00%
	Other Insurance Total	314,049	324,497	336,103		342,000		348,000	6,000	1.75%
Unemployment										
01912520-52006	D/W-Admin-Unemployment	72,128	30,198	6,839		30,000		20,000	(10,000)	-33.33%
	Unemployment Total	72,128	30,198	6,839		30,000		20,000	(10,000)	-33.33%
Benefits Other										
01912520-52007	Benefits-Workers Compensation	-	-	6,506		-		-	-	#DIV/0!
01912520-52008	Benefits-Administrative Fees	13,529	12,860	13,740		18,000		16,000	(2,000)	-11.11%
01912520-52010	Benefits-TBOE 401a Contribution	172,982	221,565	299,856		240,000		335,000	95,000	39.58%
	Benefits Other Total	186,511	234,425	320,102		258,000		351,000	93,000	36.05%
	Employee Benefits Total	17,676,186	18,494,253	19,897,343		21,275,587		23,302,919	2,027,332	9.53%
Purchased Professional Services										
Legal										
01011200-53308	PPS-Admin-Legal SPED	73,149	140,000	117,017		140,000		140,000	-	0.00%
01902310-53308	Super-BOE-Legal-Reg Ed	113,263	145,783	92,878		110,000		100,000	(10,000)	-9.09%

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
Legal Total		186,412	285,783	209,895		250,000		240,000	(10,000)	-4.00%
<u>Service Contracts</u>										
01011200-53300	PPS-Admin-Prof Purch'd Services	24,217	84,524	31,970		67,000		65,000	(2,000)	-2.99%
01052130-53305	PPS-Health Services-Service Contracts	63,192	62,866	5,950		62,000		85,000	23,000	37.10%
01422520-53305	Tech-Admin-Maintenance Contracts	20,364	30,427	20,553		27,800		30,000	2,200	7.91%
01802130-53401	Contracted-Substitute Teacher	-	-	-		-		800,000	800,000	#DIV/0!
01802130-53402	Contracted-Substitute Paraprofessional	-	-	-		-		200,000	200,000	#DIV/0!
01802130-53403	Contracted-Substitute Secretary	-	-	-		-		10,000	10,000	#DIV/0!
01882700-53303	Trans-Admin-Software Support	7,126	7,411	7,670		7,500		7,500	-	0.00%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	81,665	80,269	83,611		82,000		85,000	3,000	3.66%
01922530-53302	Asst Super-Info Svcs-Dbase Students	163,878	170,713	191,161		195,407		216,509	21,102	10.80%
Service Contracts Total		360,442	436,210	340,916		441,707		1,499,009	1,057,302	239.37%
<u>Consultants</u>										
01011201-53210	PPS-Homebound Instructional Services	-	8,028	1,806		-		-	-	#DIV/0!
01401201-53210	PPS-L/W-Consultants	-	4,150	594		5,000		5,000	-	0.00%
01011200-53230	PPS-L/W-Consultants	442,551	247,491	540,979		300,000		300,000	-	0.00%
Consultants Total		442,551	259,668	543,379		305,000		305,000	-	0.00%
<u>Other Professional Services</u>										
01412210-53300	Curr Dir-D/W-Other Professional Svcs	10,236	3,330	-		10,000		10,000	-	0.00%
01422214-53300	Tech-L/W-Other Professional Svcs	1,871	1,349	4,295		4,500		4,500	-	0.00%
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	-	-	883		3,500		3,500	-	0.00%
01422520-53300	Tech-Admin-Other Professional Svcs	3,821	6,604	1,003		6,800		6,000	(800)	-11.76%
01613202-53301	HMS-Activities-Police	576	592	304		-		307	307	#DIV/0!
01623202-53301	MMS-Activities-Police	1,152	888	1,216		800		1,228	428	53.50%
01711016-53300	THS-Music-Other Professional Svcs	40,349	42,540	43,103		47,575		47,575	-	0.00%
01712120-53220	THS-Guidance-Career Guidance	1,502	214	767		920		950	30	3.26%
01712400-53301	THS-Admin-Police Services	89,712	115,441	115,329		65,000		90,000	25,000	38.46%
01713201-53300	Sports-Sports General-Purch'd Svcs	150,410	171,472	270,608		139,000		200,000	61,000	43.88%
01713201-53301	Athletics - Police Services	-	-	18,405		15,000		17,500	2,500	16.67%
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	-	6,600	2,125		3,000		3,000	-	0.00%
01882700-53300	Transportation-Professional Svcs	-	-	13,500		-		-	-	#DIV/0!
01902310-53300	Super-BOE-Professional Services	25,351	25,986	27,750		26,000		26,000	-	0.00%
01912520-53300	Bus Off-Admin-Professional Svcs	-	-	-		500		-	(500)	-100.00%
01912520-53310	Bus Off-Admin-Athletic Insurance	88,192	92,602	92,602		93,000		92,602	(398)	-0.43%
01922530-53304	Bus Off-Admin-Training	-	-	7,200		-		7,500	7,500	#DIV/0!
Other Professional Services Total		413,171	467,619	599,090		415,595		510,662	95,067	22.87%
Purchased Professional Services Total		1,402,577	1,449,279	1,693,279		1,412,302		2,554,671	1,142,369	80.89%
<u>Purchased Property Services</u>										
<u>Utilities</u>										
01842611-54101	Facilities-D/W-Electricity	1,051,729	1,141,406	1,003,803		1,170,000		1,212,760	42,760	3.65%
01842611-54105	Facilities-D/W-Water	115,890	118,013	127,392		125,000		130,000	5,000	4.00%
Utilities Total		1,167,619	1,259,419	1,131,195		1,295,000		1,342,760	47,760	3.69%
<u>Repairs & Service Fees</u>										
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	940	-	865		2,000		2,000	-	0.00%
01422214-54300	Tech-L/W-Repairs & Svc Fees	381	-	-		800		800	-	0.00%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	-	-	-		500		500	-	0.00%
01422520-54300	Tech-Admin-Repairs & Svc Fees	-	-	-		1,200		1,200	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01711006-54300	THS-Ag Science-Repairs & Svc Fees	395	4,883	4,344		3,000		3,000	-	0.00%
01842610-54300	Facilities-Custodial-Repairs	4,091	829	15,975		3,000		15,000	12,000	400.00%
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	6,740	2,181	2,091		5,000		3,000	(2,000)	-40.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	6,699	10,400	5,905		8,000		10,000	2,000	25.00%
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	-	5,795	8,800		5,000		5,000	-	0.00%
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	59,176	53,570	64,787		45,000		45,000	-	0.00%
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	2,905	5,546	1,550		5,000		5,000	-	0.00%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	63,148	11,792	29,803		50,000		40,000	(10,000)	-20.00%
01852633-54301	Facilities-Security-Service Contracts	-	-	-		-		25,000	25,000	#DIV/0!
01852634-54300	Facilities-Fire Protection-Service Contracts	-	42,202	22,539		20,000		25,000	5,000	25.00%
01852635-54300	Facilities-Floor Repair-Service Contracts	-	58,633	45,474		40,000		40,000	-	0.00%
01852637-54300	Facilities-Glass&Putty-Service Contracts	-	9,969	9,109		5,000		5,000	-	0.00%
01852638-54300	Facilities-Hardware-Repair & Service Contracts	-	-	1,396		-		-	-	#DIV/0!
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	56,522	198,270	169,064		125,000		125,000	-	0.00%
01852643-54300	Facilities-Equipment-Repairs & Svc Fees	-	1,000	13,487		7,500		7,500	-	0.00%
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	12,445	1,830	9,907		5,000		3,000	(2,000)	-40.00%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	35,411	53,893	77,602		40,000		30,000	(10,000)	-25.00%
01852646-54300	Facilities-Pest Control-Service Contracts	-	9,886	10,000		10,000		7,500	(2,500)	-25.00%
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	10,482	23,201	115,027		20,000		20,000	-	0.00%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	975	12,248	19,146		18,000		18,000	-	0.00%
01852649-54300	Facilities-Welding-Repairs & Svc Fees	-	20	-		-		1,500	1,500	#DIV/0!
	Repairs & Service Fees Total	267,250	508,804	626,871		429,000		448,000	19,000	4.43%
<u>Copiers</u>										
01422520-54409	D/W Copiers	-	244,980	260,662		243,820		243,820	-	0.00%
01902320-54409	D/W-Admin-Copiers	254,912	8,825	7,079		-		-	-	#DIV/0!
	Copiers Total	254,912	253,805	267,741		243,820		243,820	-	0.00%
<u>Other Purchased Property Services</u>										
01512400-54900	BHES-Admin-Other Purch'd Svcs	-	-	301		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%
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		1,212	12	1.00%
01612400-54900	HMS-Classroom-Other Purch'd Svcs	684	-	1,621		1,700		1,637	(63)	-3.71%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	220	631	940		1,000		949	(51)	-5.10%
01622400-54900	MMS-Classroom-Other Purch'd Svcs	505	741	790		1,500		798	(702)	-46.80%
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	3,184	2,616	1,269		3,000		3,000	-	0.00%
01711016-54201	THS-Music-Uniform Cleaning	-	-	-		1,500		1,500	-	0.00%
01713201-54200	Sports-Sports General-Cleaning Svcs	11,924	8,631	14,649		15,000		16,000	1,000	6.67%
01842610-54103	Facilities-Custodial-Trash/Recycling	46,385	64,067	73,712		75,000		80,000	5,000	6.67%
01842610-54202	Facilities-Custodial-Cleaning	3,964	3,830	6,961		4,000		4,000	-	0.00%
01852631-54301	Facilities-Maint-Elevator Services	29,430	29,110	25,854		30,000		35,000	5,000	16.67%
01882700-54900	Trans-Admin-Purch'd Property Svcs	96	-	634		500		500	-	0.00%
	Other Purch'd Property Services Total	96,675	111,122	128,157		136,100		146,296	10,196	7.49%
	Purchased Property Services Total	1,786,456	2,133,150	2,153,963		2,103,920		2,180,876	76,956	3.66%
<u>Purchased Other Services</u>										
<u>Transportation</u>										

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01711006-55809	THS-Ag Science-Transportation	250	995	805		2,629		2,629	-	0.00%
01711016-55809	THS-Music-Transportation	-	8,739	15,938		20,000		18,000	(2,000)	-10.00%
01713202-55807	THS-Activities-Competitions	1,066	3,700	42,465		45,000		45,000	-	0.00%
01882700-55101	Trans-Admin-Reg Buses	2,082,614	3,273,550	3,470,253		3,734,011		4,094,905	360,894	9.67%
01882700-55102	Trans-Admin-ACE Trips	-	-	-		3,600		3,600	-	0.00%
01882700-55105	Trans-Admin-SPED-Summer Buses	18,664	256,739	273,859		288,742		296,228	7,486	2.59%
01882700-55109	Trans-Admin-Fuel	182,542	283,914	455,360		383,205		383,592	387	0.10%
01882700-55809	Trans-Admin-Field Trips	134	9,276	4,333		9,000		9,000	-	0.00%
01882701-55101	Trans-Admin-SPED In District	1,342,826	1,602,864	1,683,748		1,548,838		1,699,535	150,697	9.73%
01882701-55105	Trans-Admin-SPED Out of District	432,427	691,171	836,493		847,637		939,603	91,966	10.85%
01882701-55108	Trans-Admin-Monitors	228,984	201,265	221,760		277,387		256,041	(21,346)	-7.70%
01713201-55809	THS-Activities-Sports	26,247	123,149	136,109		140,000		146,300	6,300	4.50%
	Sports Transportation Total	26,247	123,149	136,109		140,000		146,300	6,300	4.50%
	Transportation Total	4,315,755	6,455,364	7,141,122		7,300,049		7,894,433	594,384	8.14%
Communications										
01422520-55903	Tech-Admin-Telephone Cell	33,362	34,822	35,394		35,000		38,000	3,000	8.57%
01422520-55904	Tech-Admin-Telephone LAN	99,519	96,588	94,938		100,382		107,895	7,513	7.48%
01422520-55907	Tech-Admin-WAN Communications	154,869	155,889	204,434		199,100		207,655	8,555	4.30%
	Communications Total	287,750	287,298	334,765		334,482		353,550	19,068	5.70%
Postage										
01902320-55900	Super-Admin-Postage	25,227	29,651	36,233		35,000		36,500	1,500	4.29%
	Postage Total	25,227	29,651	36,233		35,000		36,500	1,500	4.29%
Advertising										
01802130-55903	HR-Admin-Advertising	-	-	1,750		1,675		1,500	(175)	-10.45%
01912520-55903	Bus Off-Admin-Advertising	1,307	1,992	-		1,300		-	(1,300)	-100.00%
	Advertising Total	1,307	1,992	1,750		2,975		1,500	(1,475)	-49.58%
Interns										
01401000-55502	THS-Classroom-Interns	-	15,000	17,823		48,750		48,000	(750)	-1.54%
01511001-55500	BHES-Classroom-Interns	31,300	30,600	30,300		32,500		32,000	(500)	-1.54%
01521001-55500	FTES-Classroom-Interns	31,300	30,600	30,300		32,500		32,000	(500)	-1.54%
01531001-55500	DFES-Classroom-Interns	55,650	22,950	15,300		32,500		32,000	(500)	-1.54%
01541001-55500	MBES-Classroom-Interns	15,650	30,600	15,300		32,500		32,000	(500)	-1.54%
01551001-55500	JRES-Classroom-Interns	31,125	7,650	-		32,500		32,000	(500)	-1.54%
01581001-55500	TES-Classroom-Interns	31,125	30,600	22,950		32,500		32,000	(500)	-1.54%
01611001-55500	HMS-Classroom-Interns	19,475	30,600	40,050		48,750		48,000	(750)	-1.54%
01621001-55500	MMS-Classroom-Interns	35,825	30,600	30,600		48,750		48,000	(750)	-1.54%
	Interns Total	251,450	229,200	202,623		341,250		336,000	(5,250)	-1.54%
Tuition										
01396110-55600	PPS-L/W-Tuition Outplaced	4,407,032	5,259,265	4,897,921		5,300,000		5,420,000	120,000	2.26%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	-	(1,230,715)	(1,409,184)		(1,381,942)		(2,499,514)	(1,117,572)	80.87%
01402320-55600	Asst Super-Admin-Tuition	440,758	447,148	458,178		454,000		458,000	4,000	0.88%
01741200-55600	Adult Ed-Outgoing Tuition	-	40,000	61,050		61,050		85,000	23,950	39.23%
	Tuition Total	4,847,790	4,515,698	4,007,964		4,433,108		3,463,486	(969,622)	-21.87%
Printing										
01011000-55906	TECEC-Admin-Printing	298	225	304		200		200	-	0.00%
01011200-55906	PPS-Admin-Printing	385	92	441		500		500	-	0.00%
01402320-55906	Asst Super-Admin-Printing	300	1,207	466		1,500		1,500	-	0.00%
01412210-55906	Curr Dir-Admin-Printing	907	-	-		-		-	-	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01711006-55906	THS-Ag Science-Printing	-	950	-		1,500		1,500	-	0.00%
01712400-55906	THS-Admin-Printing	6,927	4,849	5,640		7,000		7,000	-	0.00%
01713202-55906	THS-Activities-Printing	-	13	-		500		500	-	0.00%
01902320-55905	Super-Admin-Printing	544	-	180		550		300	(250)	-45.45%
	Printing Total	9,360	7,336	7,031		11,750		11,500	(250)	-2.13%
Other Purch'd Services										
01011000-55800	TECEC-Admin-Professional Devt	-	-	825		700		700	-	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	-	210	11,443		7,000		6,500	(500)	-7.14%
01011200-55800	PPS-Admin-Professional Devt	668	15,514	19,564		20,000		20,000	-	0.00%
01011200-55801	PPS-D/W-Mileage	3,933	6,279	10,057		10,000		10,300	300	3.00%
01401203-55801	Asst Super-L/W-Mileage	3,086	6,436	11,094		9,000		11,000	2,000	22.22%
01402320-55800	Asst Super-Admin-Professional Devt	-	2,202	6,570		20,000		20,000	-	0.00%
01402320-55800	Asst Super-Other-Professional Devt	-	1,480	-		-		-	-	#DIV/0!
01412210-55800	Curr Dir-Admin-Professional Devt	23,682	59,341	49,032		65,000		65,000	-	0.00%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	1,828	(12)	-		-		-	-	#DIV/0!
01422520-55800	Tech-Admin-Professional Devt	100	198	195		1,500		1,500	-	0.00%
01422520-55804	Tech-Admin-Mileage	2,099	1,456	1,384		2,800		2,300	(500)	-17.86%
01512400-55800	BHES-Admin-Professional Devt	389	-	239		500		500	-	0.00%
01522400-55800	FTES-Admin-Professional Devt	-	-	-		500		500	-	0.00%
01532400-55800	DFES-Admin-Professional Devt	-	-	582		500		500	-	0.00%
01542400-55800	MBES-Admin-Professional Devt	-	-	-		500		500	-	0.00%
01552400-55800	JRES-Admin-Professional Devt	-	-	-		500		500	-	0.00%
01582400-55800	TES-Admin-Professional Devt	274	349	420		500		500	-	0.00%
01612400-55800	HMS-Admin-Professional Devt	830	504	318		1,000		1,100	100	10.00%
01622400-55800	MMS-Admin-Professional Devt	-	504	-		1,000		1,000	-	0.00%
01711002-55800	THS-Art-Professional Devt	-	1,698	-		-		-	-	#DIV/0!
01712400-55800	THS-Admin-Professional Devt	1,275	1,378	1,915		2,000		4,000	2,000	100.00%
01712400-55901	THS-Admin-Other Purch'd Svcs	-	177	124		2,000		2,000	-	0.00%
01741200-55900	Continuing Ed-Other Purch'd Svcs	40,000	-	-		-		-	-	#DIV/0!
01802130-55800	HR-Personnel-Professional Devt	-	-	-		16,550		9,000	(7,550)	-45.62%
01802130-55900	HR-Personnel-Other Purch'd Svcs	114,883	117,236	81,330		117,770		118,145	375	0.32%
01822230-55800	Facilities-Admin-Professional Devt	187	662	386		1,000		500	(500)	-50.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	12,965	14,384	16,576		15,000		15,000	-	0.00%
01842610-55803	Facilities-Admin-Mileage	2,156	1,180	2,346		2,000		2,000	-	0.00%
01902310-55800	Super-BOE-Professional Devt	130	-	-		2,000		1,000	(1,000)	-50.00%
01902320-55800	Super-Admin-Professional Devt	7,840	10,759	10,549		5,000		11,000	6,000	120.00%
01912520-55800	Bus Off-Admin-Professional Devt	-	-	1,144		-		-	-	#DIV/0!
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	9,520	2,085	16,400		10,000		11,900	1,900	19.00%
	Other Purch'd Services Total	225,845	244,020	242,494		314,320		316,945	2,625	0.84%
	Purchased Other Services Total	9,964,484	11,770,559	11,973,982		12,772,934		12,413,914	(359,020)	-2.81%
Supplies										
Supplies Teaching										
01011000-56111	TECEC-Classroom-Classroom Supplies	11,762	5,747	6,427		14,740		13,050	(1,690)	-11.47%
01011200-56111	PPS-Classroom-Classroom Supplies	35,294	8,812	19,067		25,000		23,000	(2,000)	-8.00%
01412214-56111	Curr Dir-D/W-Classroom Supplies	248,404	59,572	69,010		90,000		130,000	40,000	44.44%
01511001-56111	BHES-Classroom Supplies	25,737	22,495	27,968		30,660		30,160	(500)	-1.63%
01512220-56901	BHES-Library-Supplies	2,816	3,697	3,539		2,044		3,120	1,076	52.64%
01521001-56111	FTES-Classroom Supplies	15,190	25,710	25,645		30,300		28,594	(1,706)	-5.63%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01522220-56901	FTES-Library-Supplies	945	1,335	1,327		2,020		2,958	938	46.44%
01531001-56111	DFES-Classroom Supplies	27,319	39,372	34,133		29,340		29,812	472	1.61%
01532220-56901	DFES-Library-Supplies	417	218	2,795		1,956		3,084	1,128	57.67%
01541001-56111	MBES-Classroom Supplies	17,594	24,294	25,853		30,480		27,898	(2,582)	-8.47%
01542220-56901	MBES-Library-Supplies	1,534	1,163	2,249		2,032		2,886	854	42.03%
01551001-56111	JRES-Classroom Supplies	12,252	22,760	22,586		27,240		26,854	(386)	-1.42%
01552220-56901	JRES-Library-Supplies	2,366	2,038	2,213		1,816		2,778	962	52.97%
01581001-56111	TES-Classroom Supplies	15,629	17,464	20,058		26,320		24,302	(2,018)	-7.67%
01582220-56901	TES-Library-Supplies	2,281	2,387	2,229		1,688		2,514	826	48.93%
01611001-56111	HMS-Classroom-Classroom Supplies	15,931	31,755	28,272		32,938		33,110	172	0.52%
01611016-56111	HMS-Music-Classroom Supplies	1,149	2,485	2,237		2,250		2,259	9	0.40%
01611019-56111	HMS-PE/Health-Classroom Supplies	1,077	1,641	3,390		3,420		3,424	4	0.12%
01612220-56111	HMS-Library-Supplies	1,110	1,883	1,934		1,532		1,925	393	25.65%
01621001-56111	MMS-Classroom-Classroom Supplies	22,981	31,085	40,469		34,443		35,303	860	2.50%
01621016-56111	MMS-Music-Classroom Supplies	935	-	2,723		2,500		2,750	250	10.00%
01621019-56111	MMS-PE/Health-Classroom Supplies	1,196	1,776	1,992		2,500		2,012	(488)	-19.52%
01622220-56901	MMS-Library-Supplies	857	1,148	1,716		1,602		2,053	451	28.15%
01711001-56111	THS-Classroom-Classroom Supplies	6,054	20,247	30,911		32,000		32,500	500	1.56%
01711002-56112	THS-Art-Supplies	10,562	12,756	14,012		18,020		19,500	1,480	8.21%
01711003-56112	THS-Business Ed-Supplies	2,532	1,173	1,248		1,700		3,200	1,500	88.24%
01711006-56112	THS-Ag Science-Supplies	27,152	25,248	32,631		31,000		37,000	6,000	19.35%
01711010-56112	THS-English-Supplies	2,013	1,385	882		1,030		1,117	87	8.45%
01711011-56112	THS-World Language-Supplies	2,319	1,173	1,578		1,600		1,722	122	7.63%
01711013-56112	THS-Family Consumer Science-Supplies	13,167	10,457	13,478		14,600		16,200	1,600	10.96%
01711014-56112	THS-Technology Education-Supplies	16,879	13,274	17,011		22,000		24,000	2,000	9.09%
01711015-56112	THS-Mathematics-Supplies	299	1,065	803		1,550		1,550	-	0.00%
01711016-56112	THS-Music-Supplies	3,590	3,372	5,299		5,400		5,400	-	0.00%
01711019-56112	THS-PE/Health-Supplies	829	2,792	1,986		2,700		2,934	234	8.67%
01711027-56112	THS-Science-Supplies	1,959	4,138	10,685		12,730		12,731	1	0.01%
01711028-56112	THS-Social Studies-Supplies	-	220	758		880		1,045	165	18.75%
01712120-56112	THS-Guidance-Supplies	-	-	-		450		450	-	0.00%
01712220-56901	THS-Library-Supplies	2,820	1,085	2,634		2,540		2,565	25	0.98%
01712400-56116	THS-Admin-Supplies	4,495	1,334	6,953		7,750		7,750	-	0.00%
01713201-56112	Sports-Sports General-Supplies	89,780	55,935	128,163		126,000		126,000	-	0.00%
	Sports Supplies Total	89,780	55,935	128,163		126,000		126,000	-	0.00%
	Supplies Teaching Total	649,224	464,492	616,861		678,771		729,510	50,739	7.48%
Supplies Office										
01011000-56110	TECEC-Admin-Office Supplies	4,304	3,635	5,542		4,000		4,000	-	0.00%
01011200-56110	PPS-Admin-Office Supplies	527	1,348	1,525		1,500		1,500	-	0.00%
01052130-56110	PPS-Health Services-Supplies	8,047	10,605	8,183		8,000		8,500	500	6.25%
01402320-56110	Asst Super-Admin-Office Supplies	259	10,329	21,606		14,050		18,000	3,950	28.11%
01412210-56110	Curr Dir-Admin-Office Supplies	2,553	48	-		-		-	-	#DIV/0!
01422214-56900	Tech-L/W-Parts	4,846	12,555	21,111		9,500		10,500	1,000	10.53%
01422520-56110	Tech-Admin-Office Supplies	1,197	2,120	2,904		1,050		1,200	150	14.29%
01422520-56900	Tech-Admin-Parts	4,254	3,631	988		4,150		4,150	-	0.00%
01512400-56110	BHES-Admin-Office Supplies	2,948	1,663	5,000		4,088		3,640	(448)	-10.96%
01522400-56110	FTES-Admin-Office Supplies	2,051	2,574	2,839		4,040		3,451	(589)	-14.58%
01532400-56110	DFES-Admin-Office Supplies	3,851	3,082	2,121		3,912		3,598	(314)	-8.03%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01542400-56110	MBES-Admin-Office Supplies	7,928	4,817	3,428		5,000		3,367	(1,633)	-32.66%
01552400-56110	JRES-Admin-Office Supplies	1,226	2,606	3,525		3,632		3,241	(391)	-10.77%
01582400-56110	TES-Admin-Office Supplies	3,232	2,091	3,207		3,376		2,933	(443)	-13.12%
01612400-56110	HMS-Admin-Office Supplies	2,550	5,076	6,678		6,128		6,128	-	0.00%
01622400-56110	MMS-Admin-Office Supplies	5,913	3,507	390		6,408		6,408	-	0.00%
01712221-56900	THS-Auditorium/Theater Tech-Parts & Maintenance	500	3,872	-		1,750		1,500	(250)	-14.29%
01712400-56110	THS-Admin-Office Supplies	2,628	4,651	4,007		4,000		3,750	(250)	-6.25%
01802130-56110	HR-Office Supplies	-	-	3,478		2,925		3,750	825	28.21%
01822230-56110	Facilities-Admin-Office Supplies	7,246	2,190	1,855		2,500		1,500	(1,000)	-40.00%
01882700-56110	Transportation-Office Supplies	-	746	858		3,600		3,600	-	0.00%
01902320-56110	Super-Admin-Office Supplies	3,201	7,919	5,864		7,000		6,500	(500)	-7.14%
01912520-56110	Bus Off-Admin-Office Supplies	9,733	7,382	10,336		3,600		5,000	1,400	38.89%
	Supplies Office Total	78,995	96,447	115,444		104,209		106,216	2,007	1.93%
<u>Supplies Custodial</u>										
01842610-56130	Facilities-Custodial-Supplies	183,848	258,759	290,449		190,000		220,000	30,000	15.79%
01842610-56132	Facilities-Custodial-Supplies Replacement	-	-	2,576		-		-	-	#DIV/0!
	Supplies Custodial Total	183,848	258,759	293,024		190,000		220,000	30,000	15.79%
<u>Supplies Maintenance</u>										
01852622-56134	Facilities-Snow Removal-Supplies	12,938	10,975	6,482		10,000		10,000	-	0.00%
01852623-56133	Facilities-Vehicles-Gas/Diesel	22,505	36,420	44,308		50,000		50,000	-	0.00%
01852623-56134	Facilities-Vehicles-Supplies	29,866	18,346	16,103		20,000		15,000	(5,000)	-25.00%
01852625-56134	Facilities-Grounds-Supplies	12,835	10,968	16,005		10,000		20,000	10,000	100.00%
01852626-56134	Facilities-Fertilizer-Supplies	-	2,936	56		3,000		3,000	-	0.00%
01852627-56134	Facilities-Grounds-Supplies	-	11,738	10,955		7,000		7,500	500	7.14%
01852628-56134	Facilities-Paving-Supplies	-	895	20,243		-		-	-	#DIV/0!
01852631-56134	Facilities-Maintenance-Supplies	1,382	4,047	2,170		2,000		2,000	-	0.00%
01852632-56134	Facilities-Inside Maintenance-Supplies	34,523	10,955	22,961		25,000		25,000	-	0.00%
01852633-56134	Facilities-Electrical-Supplies	19,931	23,218	28,695		20,000		35,000	15,000	75.00%
01852634-56134	Facilities-Fire Protection-Supplies	-	1,045	-		-		-	-	#DIV/0!
01852635-56134	Facilities-Floor Repair-Supplies	-	1,072	525		1,500		1,500	-	0.00%
01852637-56134	Facilities-Glass & Putty-Supplies	-	1,666	-		-		-	-	#DIV/0!
01852638-56134	Facilities-Hardware-Supplies	-	5,466	8,369		2,000		2,000	-	0.00%
01852639-56134	Facilities-HVAC-Supplies	133,148	53,230	35,226		55,000		30,000	(25,000)	-45.45%
01852641-56134	Facilities-Masonry-Supplies	-	254	-		-		-	-	#DIV/0!
01852642-56134	Facilities-Painting-Supplies	-	4,399	7,513		10,000		5,000	(5,000)	-50.00%
01852643-56134	Facilities-Equipment-Supplies	-	231	-		-		-	-	#DIV/0!
01852644-56134	Facilities-Plumbing-Supplies	36,469	24,580	38,446		35,000		40,000	5,000	14.29%
01852645-56134	Facilities-Roofing-Supplies	1,576	-	-		-		-	-	#DIV/0!
01852646-56134	Facilities-Pest Control-Supplies	-	64	-		500		500	-	0.00%
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	9,627	10,480	18,419		10,000		15,000	5,000	50.00%
01852649-56134	Facilities-Welding-Supplies	-	927	1,101		-		-	-	#DIV/0!
	Supplies Maintenance Total	314,800	233,912	277,576		261,000		261,500	500	0.19%
<u>Text & Workbooks</u>										
01011000-56411	TECEC-Classroom-Text & Workbooks	1,232	693	1,341		1,300		1,300	-	0.00%
01011200-56411	PPS-Admin-Text & Workbooks	32	267	3,432		1,000		2,500	1,500	150.00%
01412210-56411	Curr Dir-D/W-Text & Workbooks	333,436	137,741	120,986		185,150		143,000	(42,150)	-22.77%
01511001-56411	BHES-Classroom-Text & Workbooks	27,229	30,743	31,500		35,770		32,240	(3,530)	-9.87%
01521001-56411	FTES-Classroom-Text & Workbooks	12,643	15,397	27,185		35,350		31,608	(3,742)	-10.59%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01531001-56411	DFES-Classroom-Text & Workbooks	35,828	14,478	20,676		34,230		31,868	(2,362)	-6.90%
01541001-56411	MBES-Classroom-Text & Workbooks	33,007	20,274	28,151		35,560		30,291	(5,269)	-14.82%
01551001-56411	JRES-Classroom-Text & Workbooks	11,724	14,235	27,596		31,780		28,706	(3,074)	-9.67%
01581001-56411	TES-Classroom-Text & Workbooks	13,797	12,364	26,770		29,540		25,978	(3,562)	-12.06%
01611001-56411	HMS-Classroom-Text & Workbooks	6,146	3,010	14,173		16,852		15,000	(1,852)	-10.99%
01621001-56411	MMS-Classroom-Text & Workbooks	2,933	6,567	8,568		17,622		15,850	(1,772)	-10.06%
01711003-56411	THS-Business Ed-Text & Workbooks	4,267	7,385	8,485		11,700		11,850	150	1.28%
01711006-56411	THS-Ag Science-Text & Workbooks	254	116	-		1,074		4,000	2,926	272.44%
01711010-56411	THS-English-Text & Workbooks	18,736	10,780	17,997		19,000		20,811	1,811	9.53%
01711011-56411	THS-World Language-Text & Workbooks	8,811	10,461	10,498		12,500		22,872	10,372	82.98%
01711013-56411	THS-Family Consumer Science-Text & Workbooks	-	-	257		-		-	-	#DIV/0!
01711015-56411	THS-Mathematics-Text & Workbooks	8,373	4,680	1,624		4,000		8,550	4,550	113.75%
01711019-56411	THS-PE/Health-Text & Workbooks	-	-	-		500		-	(500)	-100.00%
01711022-56411	THS-Alternate School-Text & Workbooks	-	-	-		2,290		-	(2,290)	-100.00%
01711027-56411	THS-Science-Text & Workbooks	9,773	2,082	1,908		4,000		12,710	8,710	217.75%
01711028-56411	THS-Social Studies-Text & Workbooks	15,633	8,443	10,363		4,000		10,890	6,890	172.25%
	Text & Workbooks Total	543,854	299,717	361,511		483,218		450,024	(33,194)	-6.87%
<u>Subscriptions</u>										
01011200-56425	PPS-Admin-Periodicals	1,362	708	927		1,000		1,000	-	0.00%
01412214-56426	Cur Dir-D/W-Online Subscriptions	292,210	272,682	280,071		303,995		352,424	48,429	15.93%
01422520-56425	Tech-Admin-Periodicals	30	86	-		150		100	(50)	-33.33%
01512220-56425	BHES-Library-Periodicals	1,249	2,343	286		1,022		910	(112)	-10.96%
01522220-56425	FTES-Library-Periodicals	700	1,200	1,033		1,010		863	(147)	-14.55%
01532220-56425	DFES-Library-Periodicals	-	-	-		978		900	(78)	-7.98%
01542220-56425	MBES-Library-Periodicals	1,047	-	1,200		1,016		842	(174)	-17.13%
01552220-56425	JRES-Library-Periodicals	1,234	1,245	1,225		908		810	(98)	-10.79%
01582220-56425	TES-Library-Periodicals	1,028	1,175	1,209		844		733	(111)	-13.15%
01612220-56425	HMS-Library-Periodicals	1,221	1,687	1,689		2,298		1,540	(758)	-32.99%
01622220-56425	MMS-Library-Periodicals	1,345	1,042	1,232		2,402		1,642	(760)	-31.64%
01712220-56425	THS-Library-Periodicals	2,068	1,568	1,642		2,060		2,070	10	0.49%
01712400-56425	THS-Admin-Periodicals	-	-	-		750		1,250	500	66.67%
01822230-56425	Facilities-Admin-Periodicals	134	-	-		-		-	-	#DIV/0!
01902320-56425	Super- Admin-Periodicals	676	484	630		600		600	-	0.00%
	Subscriptions Total	304,303	284,220	291,144		319,033		365,684	46,651	14.62%
<u>Testing Materials</u>										
01011000-56904	TECEC-Classroom-Testing Materials	2,742	1,229	5,225		4,000		4,000	-	0.00%
01011200-56904	PPS-L/W-Testing Materials	86,692	3,023	49,017		57,000		60,000	3,000	5.26%
01412210-56904	Curr Dir-D/W-Testing Materials	71,260	87,910	91,556		161,328		171,008	9,680	6.00%
01712120-56903	THS-Guidance-Testing Materials	33	400	-		650		650	-	0.00%
	Testing Materials Total	160,728	92,562	145,798		222,978		235,658	12,680	5.69%
<u>Books & A/V</u>										
01512220-56420	BHES-Library-Books & Media	2,000	7,585	9,882		5,110		5,200	90	1.76%
01522220-56420	FTES-Library-Books & Media	1,820	438	4,416		5,050		4,930	(120)	-2.38%
01532220-56420	DFES-Library-Books & Media	6,828	5,250	8,461		4,890		5,140	250	5.11%
01542220-56420	MBES-Library-Books & Media	1,998	3,554	4,997		5,080		4,810	(270)	-5.31%
01552220-56420	JRES-Library-Books & Media	1,997	3,614	5,019		4,540		4,630	90	1.98%
01582220-56420	TES-Library-Books & Media	1,965	4,447	4,611		4,220		4,190	(30)	-0.71%
01612220-56420	HMS-Library-Books & Media	2,995	1,777	1,966		2,298		2,310	12	0.52%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01622220-56420	MMS-Library-Books & Media	2,857	1,237	2,231		2,403		2,463	60	2.50%
01712220-56420	THS-Library-Books & Media	4,803	5,551	6,861		9,000		9,390	390	4.33%
	Books & A/V Total	27,263	33,454	48,444		42,591		43,063	472	1.11%
Software										
01412210-56118	Curr Dir-D/W Software	5,386	4,583	4,875		5,000		5,000	-	0.00%
01422214-56118	Tech-L/W-Software	225,914	131,580	207,393		220,800		230,000	9,200	4.17%
01712120-56118	THS-Guidance-Software	-	-	-		-		-	-	#DIV/0!
	Software Total	231,300	136,163	212,268		225,800		235,000	9,200	4.07%
Energy										
01842611-56202	Facilities-D/W-Natural Gas	432,533	563,471	590,000		633,400		600,000	(33,400)	-5.27%
	Energy Total	432,533	563,471	590,000		633,400		600,000	(33,400)	-5.27%
Other Supplies										
01422214-56117	Tech-L/W-Computer Supplies	651	92	-		600		600	-	0.00%
01422220-56117	Tech-Dist AV/Chan 17-Supplies	480	-	-		250		250	-	0.00%
01422220-56900	Tech-Dist AV/Ch17-Parts	17,169	6,168	2,669		4,800		4,300	(500)	-10.42%
01613202-56119	HMS-Activities-Supplies	576	296	-		4,000		4,200	200	5.00%
01623202-56119	MMS-Activities-Supplies	1,272	1,567	1,600		2,500		1,616	(884)	-35.36%
01712400-56270	THS-Admin-Security Supplies	1,306	841	259		2,250		2,250	-	0.00%
01712400-56907	THS-Admin-Graduation	16,683	20,970	21,586		19,000		20,000	1,000	5.26%
01713203-56906	THS-Activities-Fees, Awards & Supplies	-	145	12		1,500		1,500	-	0.00%
01852625-56900	Fences/Playground Supplies	-	1,839	-		-		-	-	#DIV/0!
01852636-56900	Furniture Repairs-Supplies	-	3,230	-		-		-	-	#DIV/0!
	Other Supplies Total	38,136	35,149	26,127		34,900		34,716	(184)	-0.53%
	Supplies Total	2,964,984	2,498,344	2,978,198		3,195,900		3,281,371	85,471	2.67%
Property										
Office Equipment										
01612400-57301	HMS-Admin-Equipment	-	-	26		1,000		26	(974)	-97.40%
01622400-57301	MMS-Admin-Equipment	-	-	-		500		-	(500)	-100.00%
	Office Equipment Total	-	-	26		1,500		26	(1,474)	-98.27%
Office Furniture										
01052130-57304	SPED-Health Services Furniture	2,166	-	813		-		1,000	1,000	#DIV/0!
01402320-57308	Asst Super-Admin-Furniture	-	810	208		-		500	500	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	700	-	-		37,985		10,000	(27,985)	-73.67%
01822230-57308	Facilities-Admin-Office Furniture	-	810	-		500		500	-	0.00%
	Office Furniture Total	2,865	1,620	1,021		38,485		12,000	(26,485)	-68.82%
Classroom Equipment										
01011000-57301	TECEC-Classroom-Instructional Equipment	5,543	2,330	4,186		4,000		4,000	-	0.00%
01032130-57303	PPS-L/W-Equipment Instructional	23,533	18,655	14,580		15,500		15,500	-	0.00%
01412210-57301	Curr Dir-D/W-Equipment Instructional	30,066	-	2,484		10,000		10,000	-	0.00%
01421001-57310	Tech-Classroom-Computer Equipment	782,332	290,612	473,815		458,390		685,416	227,026	49.53%
01422214-57301	Tech-L/W-Computer Equipment	14,063	9,359	9,330		8,900		8,000	(900)	-10.11%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	30,192	32,593	19,757		12,600		12,600	-	0.00%
01511001-57301	BHES-Classroom-Equipment Instructional	950	100	1,263		2,555		1,560	(995)	-38.94%
01512220-57302	BHES-Library-Equipment Instructional	2,118	149	-		2,044		1,560	(484)	-23.68%
01521001-57301	FTES-Classroom-Equipment Instructional	644	1,644	2,198		2,525		1,479	(1,046)	-41.43%
01522220-57302	FTES-Library-Equipment Instructional	750	257	562		2,020		1,479	(541)	-26.78%
01531001-57301	DFES-Classroom-Equipment Instructional	3,681	249	-		2,445		1,542	(903)	-36.93%
01532220-57302	DFES-Library-Equipment Instructional	1,032	70	-		1,956		1,542	(414)	-21.17%

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01541001-57301	MBES-Classroom-Equipment Instructional	256	363	1,796		2,540		1,443	(1,097)	-43.19%
01542220-57302	MBES-Library-Equipment Instructional	2,693	3,236	2,197		2,032		1,443	(589)	-28.99%
01551001-57301	JRES-Classroom-Equipment Instructional	-	942	557		2,270		1,389	(881)	-38.81%
01552220-57302	JRES-Library-Equipment Instructional	2,052	1,839	2,095		1,816		1,389	(427)	-23.51%
01581001-57301	TES-Classroom-Equipment Instructional	1,734	218	1,868		2,110		1,257	(853)	-40.43%
01582220-57302	TES-Library-Equipment Instructional	1,618	-	2,160		1,688		1,257	(431)	-25.53%
01611001-57301	HMS-Classroom-Equipment Instructional	723	3,000	2,840		3,064		3,465	401	13.09%
01611016-57301	HMS-Music-Equipment Instructional	1,350	3,048	3,188		3,300		3,220	(80)	-2.42%
01612220-57302	HMS-Library-Equipment Instructional	972	1,586	1,564		1,532		1,155	(377)	-24.61%
01621001-57301	MMS-Classroom-Equipment Instructional	1,447	946	3,803		3,204		3,695	491	15.32%
01621016-57301	MMS-Music-Equipment Instructional	1,916	-	3,101		3,500		3,132	(368)	-10.51%
01622220-57302	MMS-Library-Equipment Instructional	818	654	613		1,602		1,232	(370)	-23.10%
01711002-57301	THS-Art-Equipment Instructional	500	3,891	3,361		8,500		11,000	2,500	29.41%
01711006-57301	THS-Ag Science-Equipment Instructional	7,451	-	7,825		969		969	-	0.00%
01711011-57301	THS-World Language-Equipment Instructional	5,599	6,174	6,380		13,000		8,000	(5,000)	-38.46%
01711013-57301	THS-Family Consumer Science-Equipment Instructional	2,419	5,435	2,907		2,000		3,000	1,000	50.00%
01711014-57301	THS-Technology Education-Equipment Instructional	882	1,018	908		2,000		2,000	-	0.00%
01711016-57301	THS-Music-Equipment Instructional	4,885	1,123	758		3,000		3,000	-	0.00%
01711019-57301	THS-PE/Health-Equipment Instructional	1,932	632	2,487		3,500		6,000	2,500	71.43%
01711027-57301	THS-Science-Equipment Instructional	-	1,907	8,076		9,020		9,096	76	0.84%
01712220-57302	THS-Library-Equipment Instructional	530	780	400		775		775	-	0.00%
01712221-57301	THS-Auditorium/Theater Tech-Equipment Instructional	-	1,700	1,180		4,000		4,000	-	0.00%
01712400-57301	THS-Admin-Equipment	616	-	-		-		-	-	#DIV/0!
01713201-57301	Sports-Sports General-Equipment Instructional	44,118	9,362	25,961		30,000		40,000	10,000	33.33%
	Classroom Equipment Total	979,415	403,873	614,201		628,357		856,595	228,238	36.32%
Classroom Furniture										
01011000-57308	SPED-Furniture	-	-	2,943		3,000		3,100	100	3.33%
01511001-57308	BHES-Classroom-New Furniture	-	751	113		2,555		1,820	(735)	-28.77%
01521001-57308	FTES-Classroom-New Furniture	247	170	1,721		2,525		1,726	(799)	-31.64%
01531001-57308	DFES-Classroom-New Furniture	834	4,468	3,196		2,445		1,799	(646)	-26.42%
01541001-57308	MBES-Classroom-New Furniture	247	872	1,943		2,540		1,684	(856)	-33.70%
01551001-57308	JRES-Classroom-New Furniture	247	1,670	1,935		2,270		1,621	(649)	-28.59%
01581001-57308	TES-Classroom-New Furniture	247	650	550		2,110		1,467	(643)	-30.47%
01611001-57308	HMS-Classroom-New Furniture	-	-	-		383		385	2	0.52%
01621001-57308	MMS-Classroom-New Furniture	-	-	-		401		411	10	2.49%
	Classroom Furniture Total	1,823	8,581	12,401		18,229		14,013	(4,216)	-23.13%
Building Equipment										
01842610-57301	Facilities-Custodial-Equipment	5,645	1,560	11,998		2,000		12,000	10,000	500.00%
01852622-57307	Facilities-Snow Removal-Equipment	8,452	4,581	2,999		5,000		5,000	-	0.00%
01852623-57307	Facilities-Vehicles-Equipment	-	3,368	1,883		3,500		2,000	(1,500)	-42.86%
01852625-57307	Facilities-Grounds-Equipment	5,724	-	6,660		5,000		5,000	-	0.00%
01852627-57307	Facilities-Lawn-Equipment	-	36,997	-		5,000		5,000	-	0.00%
01852632-57307	Facilities-Inside Maintenance-Equipment	113	-	-		-		3,000	3,000	#DIV/0!
01852633-57306	FacilitiesPlantBldg-Electrical-Equipment	-	25,479	6,889		10,000		10,000	-	0.00%
01852633-57307	Facilities-Electrical-Equipment	731	380	-		-		-	-	#DIV/0!
01852639-57307	Facilities-HVAC-Equipment	12,958	48,842	-		-		-	-	#DIV/0!
01852643-57307	Facilities-Plant-Equipment	-	450	-		-		-	-	#DIV/0!
01852644-57307	Facilities-Plumbing-Equipment	1,802	88,422	540		-		-	-	#DIV/0!

General Fund Detail by Object

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**Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object**

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
01852654-57340	Facilities-Maintenance-Vehicle	-	68,385	-		-		-	-	#DIV/0!
	Building Equipment Total	35,424	278,463	30,970		30,500		42,000	11,500	37.70%
Building Improvements										
01842611-57202	Facilities-Project Lease Pymts	310,724	-	-		-		-	-	#DIV/0!
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	-	10,970	9,720		12,000		12,000	-	0.00%
01852651-57100	Facilities-Building Improvement	-	234	4,860		-		-	-	#DIV/0!
01852651-57202	Facilities-Building Improvement-Projects	62,800	85,676	285		-		-	-	#DIV/0!
	Building Improvements Total	373,524	96,880	14,865		12,000		12,000	-	0.00%
Other Equipment										
01422520-57301	Tech-Admin-WAN Equipment	-	676	-		3,775		4,000	225	5.96%
	Other Equipment Total	-	676	-		3,775		4,000	225	5.96%
	Property Total	1,393,052	790,093	673,483		732,846		940,634	207,788	28.35%
Miscellaneous										
Dues, Fees and Memberships										
01011000-58900	TECEC-Admin-Dues & Fees	721	506	731		700		700	-	0.00%
01011200-58900	PPS-Admin-Dues & Fees	693	3,803	9,409		2,000		5,000	3,000	150.00%
01402320-58900	Asst Super-Admin-Dues & Fees	5,469	5,771	5,492		7,000		7,000	-	0.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	2,026	250	-		-		-	-	#DIV/0!
01512400-58900	BHES-Admin-Dues & Fees	528	656	705		550		550	-	0.00%
01522400-58900	FTES-Admin-Dues & Fees	239	318	178		-		350	350	#DIV/0!
01532400-58900	DFES-Admin-Dues & Fees	208	-	-		500		500	-	0.00%
01542400-58900	MBES-Admin-Dues & Fees	-	-	-		100		500	400	400.00%
01552400-58900	JRES-Admin-Dues & Fees	89	-	-		550		500	(50)	-9.09%
01582400-58900	TES-Admin-Dues & Fees	189	361	487		500		500	-	0.00%
01612400-58900	HMS-Admin-Dues & Fees	344	1,060	845		1,200		853	(347)	-28.92%
01622400-58900	MMS-Admin-Dues & Fees	839	764	764		800		772	(28)	-3.50%
01711006-58900	THS-Ag Science-Dues & Fees	645	350	535		4,899		4,899	-	0.00%
01712120-58900	THS-Guidance-Dues & Fees	-	25	-		-		-	-	#DIV/0!
01712220-58900	THS-Library-Dues & Fees	-	-	-		260		230	(30)	-11.54%
01712400-58900	THS-Admin-Dues & Fees	10,844	10,791	11,249		11,225		10,515	(710)	-6.33%
01713201-58900	Sports-Sports General-Dues & Fees	23,680	32,729	42,390		40,000		42,500	2,500	6.25%
01802130-58900	HR-Admin-Dues & Fees	-	-	279		1,200		1,125	(75)	-6.25%
01822230-58900	Facilities-Admin-Dues & Fees	610	1,200	1,130		1,500		1,500	-	0.00%
01882700-58900	Trans-Admin-Dues & Fees	-	127	450		375		375	-	0.00%
01902320-58900	Super-Admin-Dues & Fees	16,501	22,011	22,087		23,000		23,000	-	0.00%
01912520-58310	Redemption of Principal on Loans	1,049,289	1,030,539	539,981		342,927		350,683	7,756	2.26%
01912520-58320	Interest on Loans	134,422	133,157	89,566		83,227		84,209	982	1.18%
01912520-58900	Bus Off-Admin-Dues & Fees	96,209	17,867	3,796		8,000		7,000	(1,000)	-12.50%
	Dues, Fees and Memberships Total	1,343,544	1,262,285	730,073		530,513		543,261	12,748	2.40%
Other Miscellaneous										
01912520-58904	D/W-Admin-Bad Debt Expense	456	493	715		1,000		1,000	-	0.00%
	Other Miscellaneous Total	456	493	715		1,000		1,000	-	0.00%
	Miscellaneous Total	1,344,001	1,262,778	730,788		531,513		544,261	12,748	2.40%
Other Objects										
01912520-59001	Business Office-Intergovernmental Transfer	-	445,000	(231,300)		(703,852)		(466,300)	237,552	-33.75%
	Other Objects Total	-	445,000	(231,300)		(703,852)		(466,300)	237,552	-33.75%
	Calculated Total	108,124,469	112,140,136	115,698,620		119,740,771		124,360,752	4,619,981	3.86%

General Fund Detail by Object

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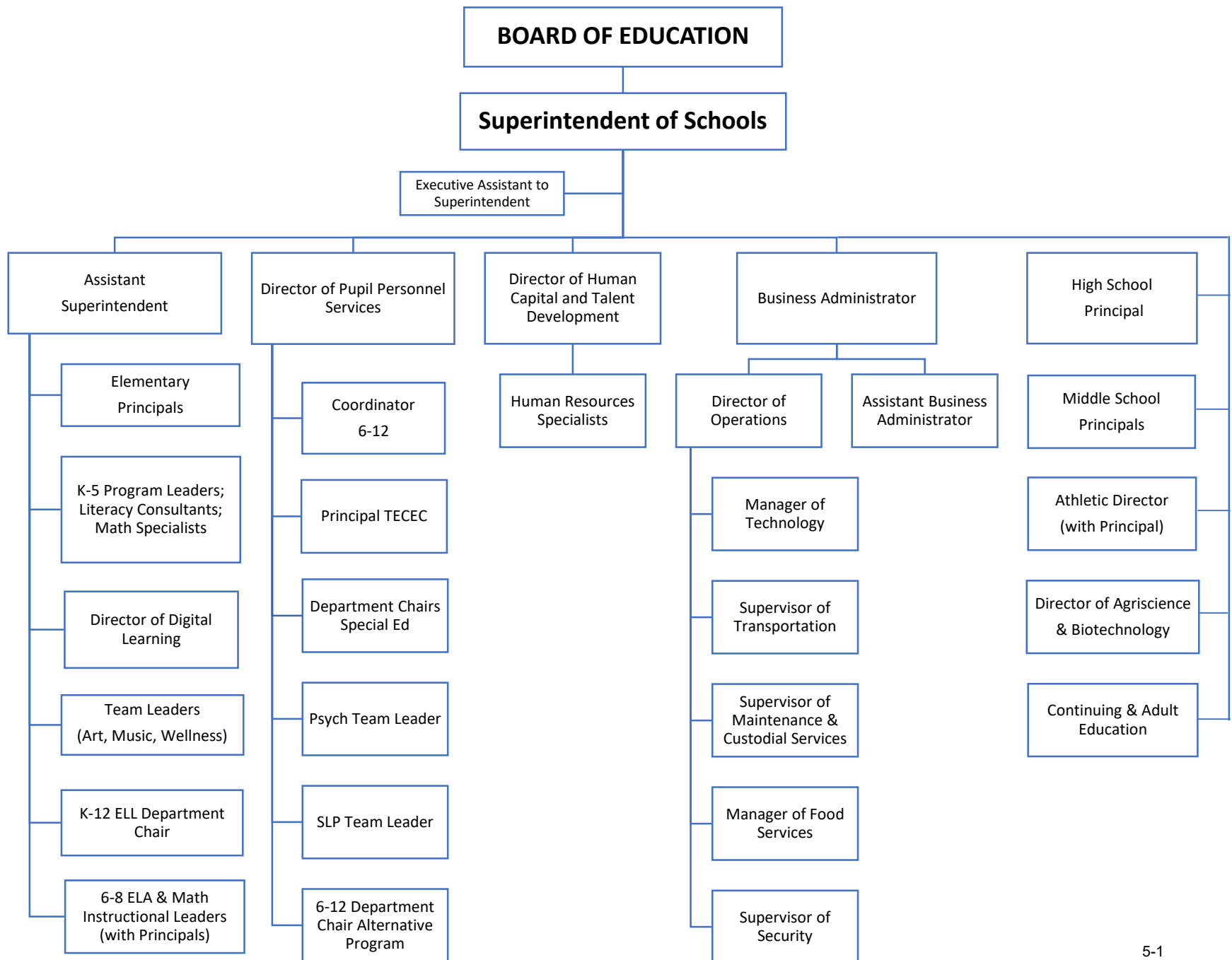
Trumbull Board of Education Expense vs Budget Detail
24-25 Budget by Object

Account #	Account Description	20-21 Actual	21-22 Actual	22-23 Actual	23-24 FTE	23-24 Budget	24-25 FTE	24-25 Budget	24-25 vs 23-24 Incr/(Decr)	% Change
	Munis Report Total	108,124,469	112,140,136	115,698,620		119,740,771		124,360,752	4,619,981	3.86%
	Difference	-	-	-		-		-		
						<u>Adjustments:</u>		43,608	Rugby	
								14,000	Middle School Track (\$30k reduced by \$16k in PTP Fees)	
								54,000	Supervisor of Special Education: TEA => TAA	
								70,000	ELITE	
								150,000	Strings / Band	
							4.5100	393,513	New Positions	
								500,000	Late School Start	
								0	Science of Reading	
								80,000	Feminine Hygiene	
							4.5100	1,305,121	Sub-Total	1.09%
							947.8158	125,665,873	Total	4.95%

SECTION 5

PERSONNEL/ENROLLMENT

Trumbull Public Schools Organizational Chart



DISTRICT-WIDE ADMINISTRATOR SALARIES

		<u>2023-24</u> <u>SALARY</u>	<u>2024-25</u> <u>SALARY</u>
<u>NON-AFFILIATED CENTRAL OFFICE (6.00)</u>			<u>TBD</u>
1.00	Superintendent of Schools**	\$ 279,012	
1.00	Assistant Superintendent of Tchng and Learning**	204,953	
1.00	Business Administrator	179,874	
1.00	Director of Human Capital and Talent Management	171,600	
1.00	Director of Operations	138,567	
1.00	Director of Pupil Personnel Service	174,652	
<u>DIRECTORS (1.45)</u>			
1.00	Digital Learning	159,948	164,347
0.45	Agriscience**	82,217	84,422
<u>TRUMBULL HIGH SCHOOL (5.00)</u>			
1.00	Principal	188,513	199,688
1.00	"A" House Principal	173,756	178,534
1.00	"B" House Principal	173,756	178,534
1.00	"C" House Principal	173,756	178,534
1.00	Dean of Students	169,175	173,857
<u>MIDDLE SCHOOLS (4.00)</u>			
1.00	Hillcrest - Principal	185,622	190,727
1.00	Madison - Principal	185,622	190,727
1.00	Hillcrest - Assistant Principal	158,005	166,834
1.00	Madison - Assistant Principal	171,510	176,227
<u>ELEMENTARY/PRESCHOOL (9.00)</u>			
1.00	Booth Hill - Principal	185,622	190,727
1.00	Daniels Farm - Principal	185,622	190,727
1.00	Frenchtown - Principal	185,622	190,727
1.00	Jane Ryan - Principal	180,055	190,727
1.00	Middlebrook - Principal	185,622	190,727
1.00	Tashua - Principal	185,622	190,727
2.00	Elementary Assistant Principal	146,022	154,676
1.00	Trumbull Preschool Principal**	180,259	185,161
<u>COORDINATORS/SUPERVISORS (4.00)</u>			
1.00	Coordinator of Special Education	178,259	183,161
1.00	Supervisor of Mental Health	169,175	173,827
1.00	Supervisor of High School Special Education	154,714	163,598
1.00	Athletics	171,510	176,227

29.45

** Includes \$2,000 for Doctorate Status

Booth Hill Elementary School
Enrollment and Staffing Projection



Kindergarten-Grade 5

2023-2024 Actual

Enroll- ment	# of Classes	Average Class Size	Staff
68	4	17.00	4.00
86	4	21.50	4.00
86	4	21.50	4.00
93	4	23.25	4.00
93	4	23.25	4.00
94	4	23.50	4.00
520	24		24.00

Certified Staff

Classroom Teachers

Kindergarten
Grade 1
Grade 2
Grade 3
Grade 4
Grade 5
Total Classroom Teachers

2024-2025 Proposed

Enroll- ment	# of Classes	Average Class Size	Staff	Change
73	4	18.25	4.00	0.00
68	4	17.00	4.00	0.00
86	4	21.50	4.00	0.00
86	4	21.50	4.00	0.00
93	4	23.25	4.00	0.00
93	4	23.25	4.00	0.00
499	24		24.00	0.00

Unified Arts (UA) & Specialist Teachers

Change

3.1500	PE, Art, Music	3.1500	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
7.1500	Total UA & Specialist Teachers	7.1500	0.0000

School Administrators

Change

1.0000	Principal	1.0000	0.0000
0.0000	Assistant Principal	0.0000	0.0000
1.0000	Total School Administrators	1.0000	0.0000

<u>32.1500</u>	Total Certified Staff	<u>32.1500</u>	0.0000
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Non-Certified 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

34.6500	Total Staffing	34.6500	0.0000
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Daniels Farm Elementary School
Enrollment and Staffing Projection

Kindergarten-Grade 5



2023-2024 Actual

Enroll- ment	# of Classes	Average Class Size	Staff
86	4	21.50	4.00
77	4	19.25	4.00
83	4	20.75	4.00
72	3	24.00	3.00
94	4	23.50	4.00
102	4	25.50	4.00
514	23		23.00

Certified Staff

Classroom Teachers

Kindergarten
Grade 1
Grade 2
Grade 3
Grade 4
Grade 5
Total Classroom Teachers

2024-2025 Proposed

Enroll- ment	# of Classes	Average Class Size	Staff	Change
76	4	19.00	4.00	0.00
86	4	21.50	4.00	0.00
77	4	19.25	4.00	0.00
83	4	20.75	4.00	1.00
72	3	24.00	3.00	-1.00
94	4	23.50	4.00	0.00
488	23		23.00	0.00

Unified Arts (UA) & Specialist Teachers

Change

3.0500	PE, Art, Music	3.0500	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
7.0500	Total UA & Specialist Teachers	7.0500	0.0000

School Administrators

Change

1.0000	Principal	1.0000	0.0000
0.0000	Assistant Principal	0.0000	0.0000
1.0000	Total School Administrators	1.0000	0.0000

31.0500 Total Certified Staff

31.0500 0.0000

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

33.5500 Total Staffing

33.5500 0.0000

Frenchtown Elementary School

Enrollment and Staffing Projection

Kindergarten-Grade 5



2023-2024 Actual

Enroll- ment	# of Classes	Average Class Size	Staff
76	4	19.00	4.0
78	4	19.50	4.0
86	4	21.50	4.0
88	4	22.00	4.0
90	4	22.50	4.0
75	3	25.00	3.0
493	23		23.00

Certified Staff

Classroom Teachers

Kindergarten
Grade 1
Grade 2
Grade 3
Grade 4
Grade 5
Total Classroom Teachers

2024-2025 Proposed

Enroll- ment	# of Classes	Average Class Size	Staff	Change
77	4	19.25	4.00	0.00
76	4	19.00	4.00	0.00
78	4	19.50	4.00	0.00
86	4	21.50	4.00	0.00
88	4	22.00	4.00	0.00
90	4	22.50	4.00	1.00
495	24		24.00	1.00

Unified Arts (UA) & Specialist Teachers

Change

3.8500	PE, Art, Music	3.8500	0.0000
1.0000	Librarian	1.0000	0.0000
3.0000	Literacy Consultant	3.0000	0.0000
1.5000	Math Specialist	1.5000	0.0000
9.3500	Total UA & Specialist Teachers	9.3500	0.0000

School Administrators

Change

1.0000	Principal	1.0000	0.0000
1.0000	Assistant Principal	1.0000	0.0000
2.0000	Total School Administrators	2.0000	0.0000

<u>34.3500</u>	Total Certified Staff	<u>35.3500</u>	1.0000
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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	Total Administrative Support Staff	3.0000	0.0000

37.3500	Total Staffing	38.3500	1.0000
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Jane Ryan Elementary School

Enrollment and Staffing Projection



Kindergarten-Grade 5

2023-2024 Actual

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

Classroom Teachers

61	4	15.25	4.00	Kindergarten
79	4	19.75	4.00	Grade 1
79	4	19.75	4.00	Grade 2
74	3	24.67	3.00	Grade 3
63	3	21.00	3.00	Grade 4
107	5	21.40	5.00	Grade 5
463	23		23.00	Total Classroom Teachers

Unified Arts (UA) & Specialist Teachers

3.0500	PE, Art, Music	3.0500	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
7.0500	Total UA & Specialist Teachers	7.0500	0.0000

School Administrators

1.0000	Principal	1.0000	0.0000
0.0000	Assistant Principal	0.0000	0.0000
1.0000	Total School Administrators	1.0000	0.0000

31.0500 **Total Certified Staff**

2024-2025 Proposed

Enroll- ment	# of Classes	Average Class Size	Staff	Change
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66	4	16.50	4.00	2.00
61	3	20.33	3.00	-1.00
79	4	19.75	4.00	0.00
79	4	19.75	4.00	1.00
74	3	24.67	3.00	0.00
63	3	21.00	3.00	-2.00
422	21		21.00	-2.00

Change

Change

29.0500 **-2.0000**

Non-Certified Staff

Administrative Support Staff

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

33.5500

Total Staffing

31.5500 **-2.0000**

Middlebrook Elementary School

Enrollment and Staffing Projection



Kindergarten-Grade 5

2023-2024 Actual					2024-2025 Proposed				
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	Change
Certified									
Classroom Teachers									
63	4	15.75	4.00	Kindergarten	72	4	18.00	4.00	0.00
83	4	20.75	4.00	Grade 1	63	3	21.00	3.00	-1.00
90	5	18.00	5.00	Grade 2	83	4	20.75	4.00	-1.00
79	4	19.75	4.00	Grade 3	90	4	22.50	4.00	0.00
92	4	23.00	4.00	Grade 4	79	4	19.75	4.00	0.00
74	3	24.67	3.00	Grade 5	92	4	23.00	4.00	1.00
481	24		24.00	Total Classroom Teachers	479	23		23.00	-1.00
Unified Arts (UA) & Specialist Teachers					Change				
3.7500				PE, Art, Music	3.7500				0.0000
1.0000				Librarian	1.0000				0.0000
3.0000				Literacy Consultant	3.0000				0.0000
1.5000				Math Specialist	1.5000				0.0000
9.2500				Total UA & Specialist Teachers	9.2500				0.0000
School Administrators					Change				
1.0000				Principal	1.0000				0.0000
1.0000				Assistant Principal	1.0000				0.0000
2.0000				Total School Administrators	2.0000				0.0000
35.2500				Total Certified Staff	34.2500				-1.0000
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				
37.7500				Total Staffing	36.7500				-1.0000

Tashua Elementary School

Enrollment and Staffing Projection

Kindergarten-Grade 5



2023-2024 Actual

Enroll- ment	# of Classes	Average Class Size	Staff
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2024-2025 Proposed

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

Classroom Teachers

57	3	19.00	*3.00	Kindergarten	60	3	20.00	3.00	0.00
73	4	18.25	4.00	Grade 1	57	3	19.00	3.00	-1.00
70	4	17.50	4.00	Grade 2	73	4	18.25	4.00	0.00
60	3	20.00	3.00	Grade 3	70	3	23.33	3.00	0.00
73	3	24.33	3.00	Grade 4	60	3	20.00	3.00	0.00
86	4	21.50	4.00	Grade 5	73	3	24.33	3.00	-1.00
419	21		21.00	Total Classroom Teachers	393	19		19.00	-2.00

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	Total UA & Specialist Teachers	7.0000	0.0000

School Administrators

Change

1.0000	Principal	1.0000	0.0000
0.0000	Assistant Principal	0.0000	0.0000
1.0000	Total School Administrators	1.0000	0.0000

29.0000 **Total Certified Staff**

27.0000 **-2.0000**

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

31.5000

Total Staffing

29.5000 **-2.0000**

*Budgeted for 4 sections for 2023-24

TECEC
Enrollment and Staffing Projection

PRE-SCHOOL

<u>2023-2024 Actual</u>		<u>2024-2025 Proposed</u>			
Enroll- ment	Staff	Enroll- ment	Staff	Change	
					
225	12.70	280	12.7000	0.0000	
225	12.70	Total Classroom Teachers		280	12.7000 0.0000
Unified Arts (UA) & Specialist Teachers				Change	
1.0000	Music	1.0000	0.0000		
0.8000	Art	0.8000	0.0000		
1.8000		1.8000	0.0000		
14.5000	Total Teachers	14.5000	0.0000		
School Administrators				Change	
1.0000	Principal	1.0000	0.0000		
0.0000	Assistant Principal	0.0000	0.0000		
1.0000	Total School Administrators	1.0000	0.0000		
15.5000	Total Certified Staff	15.5000	0.0000		
<u>Non-Certified Staff</u>					
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	Coordinator of Health/ Parent Services	1.0000	0.0000		
3.0000	Total Administrative Support Staff	3.0000	0.0000		
				Change	
18.5000	Total Staffing	18.5000	0.0000		

Hillcrest Middle School

Grade 6 – Grade 8

Enrollment and Staffing Projection

ENROLLMENT	
Actual 23-24	Projected 24-25
770	784



Staffing Group		Actual 23-24	Proposed 24-25	Change
Certified Staff				
Core Subject Classroom Teachers				
Math		6.4000	6.4000	0.0000
Language Arts/Reading/Writing		10.6000	10.6000	0.0000
Social Studies		6.0100	6.0100	0.0000
Science		6.6000	6.6000	0.0000
Total Classroom Teachers		29.6100	29.6100	0.0000
Unified Arts (UA) & Specialists				Change
PE, Art, Music		8.0000	8.0000	0.0000
Librarian		1.0000	1.0000	0.0000
World Language		5.5000	5.5000	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
Total Unified Arts/Specialists		17.5000	17.5000	0.0000
Academic Support Teachers				Change
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
Total Academic Support Teachers		3.5000	3.5000	0.0000
Counseling Staff				Change
School Counselors		3.0000	3.0000	0.0000
Intervention Specialist		1.0000	1.0000	0.0000
Total Counseling Staff		4.0000	4.0000	0.0000
Total Teachers		54.6100	54.6100	0.0000
School Administrators				Change
Principal		1.0000	1.0000	0.0000
Assistant Principal		1.0000	1.0000	0.0000
Total School Administrators		2.0000	2.0000	0.0000
Total Certified Staff		56.6100	56.6100	0.0000
Non-Certified Staff				
Administrative Support Staff				Change
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
Total Administrative Support		3.5000	3.5000	0.0000
Total Staffing		60.1100	60.1100	0.0000

Madison Middle School

Grade 6 – Grade 8

Enrollment and Staffing Projection

ENROLLMENT	
Actual 23-24	Projected 24-25
821	820



Staffing Group	Actual 23-24	Proposed 24-25	Change
Certified Staff			
Core Subject Classroom Teachers			
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	6.4000	6.4000	0.0000
Total Classroom Teachers	30.8000	30.8000	0.0000
Unified Arts (UA) & Specialists			
			Change
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
Total Unified Arts/Specialists	18.0000	18.0000	0.0000
Academic Support Teachers			
			Change
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
Total Academic Support Teachers	3.5000	3.5000	0.0000
Counseling Staff			
			Change
School Counselors	3.0000	3.0000	0.0000
Intervention Specialist	1.0000	1.0000	0.0000
Total Counseling Staff	4.0000	4.0000	0.0000
Total Teachers	56.3000	56.3000	0.0000
School Administrators			
			Change
Principal	1.0000	1.0000	0.0000
Assistant Principal	1.0000	1.0000	0.0000
Total School Administrators	2.0000	2.0000	0.0000
Total Certified Staff	58.3000	58.3000	0.0000
Non-Certified Staff			
Administrative Support Staff			
			Change
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
Total Administrative Support	3.5000	3.5000	0.0000
Total Staffing	61.8000	61.8000	0.0000

Enrollment and Staffing Projection

ENROLLMENT	
Actual 23-24	Projected 24-25
2167	2152



<i>Staffing Group</i>	Actual 23-24	Proposed 24-25	Change
Certified Staff			
Core Subject Classroom Teachers			
Math	21.0000	21.0000	0.0000
Language Arts/Reading/Writing	20.0000	20.0000	0.0000
Social Studies	18.0000	18.0000	0.0000
Science	20.0000	20.0000	0.0000
Alternative School-Core Subjects	3.0000	3.0000	0.0000
Total Classroom Teachers	82.0000	82.0000	0.0000
Unified Arts (UA) & Specialists			Change
PE/Health, Music, Art	17.3000	17.3000	0.0000
Library Media Technology Specialist	1.0000	1.0000	0.0000
World Language	18.0000	18.0000	0.0000
Career Technology Education	11.0000	13.0000	2.0000
College Transition Specialist	1.0000	1.0000	0.0000
Associate to the Dean	1.0000	1.0000	0.0000
Agriscience	6.0000	6.0000	0.0000
Total Unified Arts/Specialists	55.3000	57.3000	2.0000
Academic Support Teachers			Change
Math Interventionist	1.0000	1.0000	0.0000
Literacy Interventionist	1.0000	1.0000	0.0000
	2.0000	2.0000	0.0000
Counseling Staff			Change
School Counselors	12.0000	12.0000	0.0000
Intervention Specialist	1.0000	1.0000	0.0000
Total Counseling Staff	13.0000	13.0000	0.0000
Total Teachers	152.3000	154.3000	2.0000
School Administrators			Change
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
Supervisor of THS Special Education	1.0000	1.0000	0.0000
Athletic Director	1.0000	1.0000	0.0000
Total School Administrators	7.4500	7.4500	0.0000
Total Certified Staff	159.7500	161.7500	2.0000



<i>Non-Certified Staff</i>	Actual 23-24	Proposed 24-25	Change
Administrative Support Staff			
12-Month Building Secretary	7.0000	7.0000	0.0000
10-Month Attendance Secretary	5.0000	5.0000	0.0000
Total Administrative Support Staff	12.0000	12.0000	0.0000
 <i>Total Staffing</i>	 171.7500	 173.7500	 2.0000

Long Hill Central Office Administration Building

Staffing Projection



Staffing Group	2023-24 Actual	2024-25 Proposed	Change
Non-Affiliated Central Office Staff			
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
Director of Pupil Services	1.00	1.00	0.00
	6.00	6.00	0.00
Directors/Coordinators			
			Change
Director of Digital Learning	1.00	1.00	0.00
Coordinator of Special Education	1.00	1.00	0.00
	2.00	2.00	0.00
Supervisors and Managers			
			Change
Supervisor of Transportation	1.00	1.00	0.00
Supervisor of Facilities/Maintenance	1.00	1.00	0.00
Supervisor of Mental Health	1.00	1.00	0.00
Supervisor of Elementary Special Ed.	0.00	1.00	1.00
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
	6.00	7.00	1.00
Support Staff			
Superintendent's Office			
			Change
Executive Assistant	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Assistant Superintendent's Office			
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
Business Office			
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
Human Resources Office			
HR Specialist (Certified)	1.00	1.00	0.00
HR Support Specialist (Non-Certified)	1.00	1.00	0.00
Sub/Absence Coord. (HR Secretary)	1.00	0.50	0.50
Facilities Office			
Secretary	*1.50	1.50	0.00

Building Custodian	1.00	1.00	0.00
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Long Hill Central Office Administration Building

Staffing Projection



Page 2 of 2

	2023-24 Actual	2024-25 Proposed	Change
Data Support Specialist	1.00	1.00	0.00
Pupil Services Office			
Administrative Assistant	1.50	1.50	0.00
Billing Secretary	1.00	1.00	0.00
Transportation Office			
Administrative Assistant	2.00	2.00	0.00
Technology Department			
Administrative Assistant	1.00	1.00	0.00
Network Administrator	1.00	1.00	0.00
Technicians	5.00	5.00	0.00
Food Services Department			
Administrative Assistant	1.00	1.00	0.00
	28.00	27.50	0.50
TOTAL Long Hill Staff	42.00	42.50	

*Budgeted for 2.0 for 2023-24

TRUMBULL PUBLIC SCHOOLS DISTRICTWIDE SERVICES

Staffing Projection



Staffing Group	Actual 23-24	Proposed 24-25	Change
PPS Teachers	64.5000	64.5000	0.0000
PPS Paraprofessionals	199.5000	199.5000	0.0000
Non-PPS Paraprofessionals	17.5000	17.5000	0.0000
Adaptive PE, Assistive Tech, Rdg.	2.0000	2.0000	0.0000
Psychologists	16.5000	16.5000	0.0000
Social Worker	13.0000	13.0000	0.0000
BCBA	4.0000	4.0000	0.0000
Speech/Hearing Impaired	16.7000	16.7000	0.0000
Occupational Therapists	5.0000	5.0000	0.0000
Physical Therapists	2.0000	2.0000	0.0000
ELL Teachers	7.5000	8.0000	0.5000
Elementary Program Leaders	3.0000	3.0000	0.0000
Elementary Pay for Play/Strings	2.4000	2.4000	0.0000
Elementary TAG Teacher	0.0000	0.0000	0.0000
Elementary Technology Integration	1.0000	1.0000	0.0000
Food Service/Café Aides	65.0000	65.0000	0.0000
Custodians	53.2500	53.2500	0.0000
Maintenance	11.0000	11.0000	0.0000
Building Based Tutor	2.0000	2.0000	0.0000
Security	18.0000	18.0000	0.0000
Total Districtwide Services	503.8500	504.3500	0.5000

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	30.76	
IDEA 619	1.53	
Headstart	4.210	
Title I	4.000	
Title II	0.8943	
Title III	0.250	
Open Choice	0.220	
ARP / ESSER	6.010	
Total Grants	47.8743	
Other Funds		
Food Service	67.000	
Special Revenue	6.800	
009 Account	1.660	
Total Other Funds	75.460	
Total	120.9353	

Class Size Guidelines

Gr. K, 1, 2: 22

Gr. 3, 4, 5: 25

Elementary Enrollment ROLLOVER

FOR 2024 - 2025

Trumbull Public Schools

GRADE		BOOTH HILL					DANIELS FARM					FRENCHTOWN					JANE RYAN					MIDDLEBROOK					TASHUA					GRAND TOTAL
		Sections 2023-24		Sections 2024-25			Sections 2023-24		Sections 2024-25			Sections 2023-24		Sections 2024-25			Sections 2023-24		Sections 2024-25			Sections 2023-24		Sections 2024-25			Sections 2023-24		Sections 2024-25			
K		4		73		4	4		76		4	4		77		4	4		66		4	4		72		4	3		60		3	424
		19	18	18	18		19	19	19	19		20	19	19	19		17	17	16	16		18	18	18	18			20	20	20		
1		4		68		4	4		86		4	4		76		4	4		61		3	4		63		3	4		57		3	411
		17	17	17	17		22	22	21	21		19	19	19	19			21	20	20			21	21	21			19	19	19		
2		4		86		4	4		77		4	4		78		4	4		79		4	5		83		4	4		73		4	476
		22	22	21	21		20	19	19	19		20	20	19	19		20	20	20	19		21	21	21	20		19	18	18	18		
3		4		86		4	3		83		4	4		86		4	3		79		4	4		90		4	3		70		3	494
		22	22	21	21		21	21	21	20		22	22	21	21		20	20	20	19		23	23	22	22			24	23	23		
4		4		93		4	4		72		3	4		88		4	3		74		3	4		79		4	3		60		3	466
		24	23	23	23			24	24	24		22	22	22	22			25	25	24		20	20	20	19			20	20	20		
5		4		93		4	4		94		4	3		90		4	5		63		3	3		92		4	4		73		3	505
		24	23	23	23		24	24	23	23		23	23	22	22			21	21	21		23	23	23	23			25	24	24		
Total		24		499		24	23		488		23	23		495		24	23		422		21	24		479		23	21		393		19	2776



Reduce



Too close to reduce



Add



Too close to add

Last Yr 138

This Yr 134

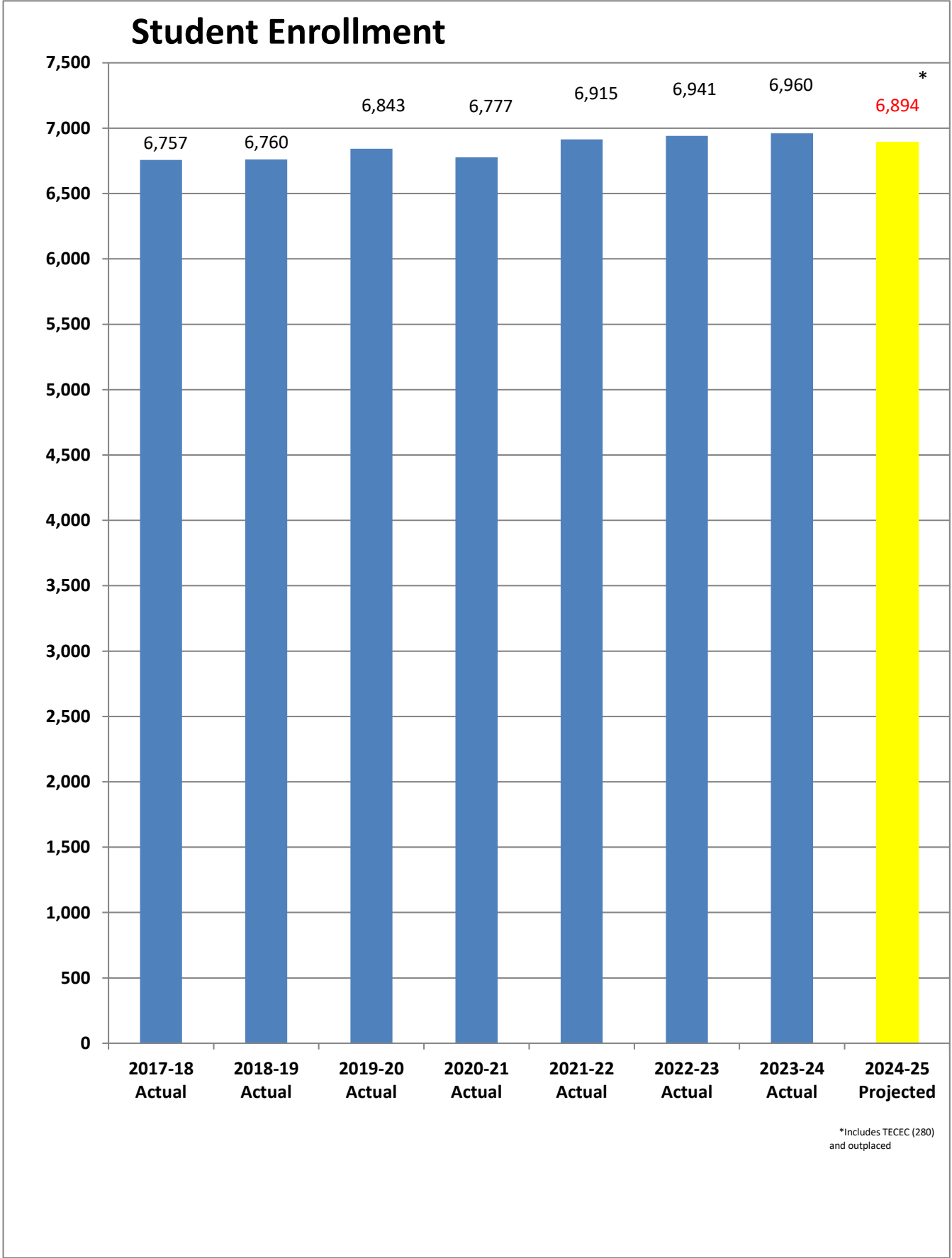
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12/5/23

**District Enrollment ROLLOVER PROJECTIONS
FOR 2024 - 2025
Trumbull Public Schools**

	Pre-K	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	In System	Out	Grand
School		Kdg.	1	2	3	4	5	6	7	8	9	10	11	12	Total	Placed	Total
Booth Hill		73	68	86	86	93	93								499	2	501
Daniels Farm		76	86	77	83	72	94								488	1	489
Frenchtown		77	76	78	86	88	90								495	3	498
Jane Ryan		66	61	79	79	74	63								422	2	424
Middlebrook		72	63	83	90	79	92								479	1	480
Tashua		60	57	73	70	60	73								393	2	395
Total K-5		424	411	476	494	466	505								2776	11	2787
Pre-K	280														280		280
TOTAL Pre-K thru 5	280	424	411	476	494	466	505								3056	11	3067
Hillcrest								259	245	280					784	5	789
Madison								279	271	270					820	4	824
TOTAL MIDDLE SCHOOLS								538	516	550					1604	9	1613
Trumbull High											525	513	567	547	2152	15	2167
Elite														31	31		31
REACH											4	2	4	6	16		16
TOTAL HIGH SCHOOL											529	515	571	584	2199	15	2214
GRAND TOTAL	280	424	411	476	494	466	505	538	516	550	529	515	571	584	6859	35	6894
12/5/23																	

Trumbull School Enrollment (including Pre-K, Out Placed) 2017 - 2024





**Trumbull Public Schools
Trumbull, CT**

2023-24 School-by-School Projection Report

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Historical and Projected School-by-School Projections

SCHOOL: Booth Hill Elementary School
DATE: 12/5/2023

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	68	86	86	93	93	94	520
2024-25	73	71	88	89	96	97	514
2025-26	66	76	73	92	92	99	499
2026-27	75	69	78	76	95	96	489
2027-28	77	78	71	81	79	99	485
2028-29	73	80	81	74	84	82	474

NOTE: Kindergarten enrollment varied by 15 students, 83 projected vs. 68 enrolled. NESDEC is aware of the CT New Entry Age for Kindergarten, which could be a factor in this variation, with families maybe choosing to keep their Kindergarteners out this school year.

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."



Historical and Projected School-by-School Projections

SCHOOL: Daniels Farm Elementary School

DATE: 12/5/2023

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	86	77	83	72	94	102	514
2024-25	76	89	79	86	75	97	503
2025-26	69	79	91	82	89	78	489
2026-27	78	72	81	94	86	93	504
2027-28	80	81	74	84	97	89	506
2028-29	76	84	84	76	87	100	507

NOTE: Kindergarten enrollment varied by 13 students, 73 projected vs. 86 enrolled. NESDEC is aware of the CT New Entry Age for Kindergarten, which could be a factor in this variation, with families maybe choosing to keep their Kindergarteners out this school year.

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."



Historical and Projected School-by-School Projections

SCHOOL: Frenchtown Elementary School

DATE: 12/5/2023

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	76	78	86	88	90	75	493
2024-25	77	79	80	89	91	94	510
2025-26	70	81	81	83	92	94	502
2026-27	80	73	83	84	87	96	502
2027-28	82	83	75	86	87	91	503
2028-29	78	85	85	78	89	90	505

NOTE: Kindergarten enrollment varied by 11 students, 87 projected vs. 76 enrolled. NESDEC is aware of the CT New Entry Age for Kindergarten, which could be a factor in this variation, with families maybe choosing to keep their Kindergarteners out this school year.

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."



Historical and Projected School-by-School Projections

SCHOOL: Jane Ryan Elementary School

DATE: 12/5/2023

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	61	79	79	74	63	107	463
2024-25	66	64	81	82	77	66	435
2025-26	60	69	66	84	85	80	442
2026-27	68	62	71	68	87	88	443
2027-28	70	70	64	73	71	90	438
2028-29	66	72	73	66	76	73	427

NOTE: Kindergarten enrollment varied by 11 students, 72 projected vs. 61 enrolled. NESDEC is aware of the CT New Entry Age for Kindergarten, which could be a factor in this variation, with families maybe choosing to keep their Kindergarteners out this school year.

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."



Historical and Projected School-by-School Projections

SCHOOL: Middlebrook Elementary School

DATE: 12/5/2023

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	63	83	90	79	92	74	481
2024-25	72	66	85	93	82	95	493
2025-26	65	75	68	88	96	85	478
2026-27	74	68	77	71	92	100	481
2027-28	76	77	70	80	74	95	471
2028-29	72	79	79	72	83	77	462

NOTE: Kindergarten enrollment varied by 19 students, 82 projected vs. 63 enrolled. NESDEC is aware of the CT New Entry Age for Kindergarten, which could be a factor in this variation, with families maybe choosing to keep their Kindergarteners out this school year.

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."



Historical and Projected School-by-School Projections

SCHOOL: Tashua Elementary School

DATE: 12/5/2023

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	57	73	70	60	73	86	419
2024-25	60	59	75	72	62	76	406
2025-26	55	63	61	77	75	65	397
2026-27	62	57	65	63	80	78	406
2027-28	64	65	59	67	66	83	404
2028-29	61	67	67	61	70	69	393

NOTE: Kindergarten enrollment varied by 6 students, 63 projected vs. 57 enrolled. NESDEC is aware of the CT New Entry Age for Kindergarten, which could be a factor in this variation, with families maybe choosing to keep their Kindergarteners out this school year.

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."

SECTION 6

DIVISION BACK-UP

Assistant Superintendent
Office of Teaching & Learning
2024-2025

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 future-centered 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.
- Support for District-wide programming for English Learners, Early Intervention, and Multi-Tiered Systems of Support (MTSS).
- 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. 2024-25 Budget Focus Areas

The necessity of strong curriculum, collective efficacy, and reflective processes across all PreK-12 schools continues to motivate the 2024-25 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 \$40.11/hr. in 2023-24 to \$40.82/hr. in 2024-25.

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 2024-25 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 the ever-changing world.

The 2024-25 budget request of **\$90,539** represents an increase **\$6,148** from the 2023-24 budget request to support the curriculum writing needs detailed below. Prior to the pandemic, this line item averaged **\$108,434** between 2017 and 2020.

Focus Area	Description of Need	# of teachers	# of hrs./ teacher	total # of hrs.
PreK-12 Curriculum Writing Needs				
Updates to Secondary Multilingual Learners	Curriculum needed to differentiate between levels of proficiency	6	18	108
Advisory 6-12	Unit Activities for the Advisory Program	4	18	72
K-5 Curriculum Writing Needs				
Reading 4-5	Revision based on Science of Reading (6 teachers per grade)	12	18	216
Writing K-5	Over 5 years since last update	24	18	432
Science K-2	Revision to Units to Further Align with NGSS (6 teachers per grade)	18	12	216
6-8 Curriculum Writing Needs				
Middle School Electives	Further Update and Planning of Elective Studies	2	18	36
Adapted Integrated Science	Further Updates to Unified Curriculum for Science	4	18	72
Math Gr 6	Revisions based on new text pilot	6	12	72
Math Gr 7	Revisions based on new text pilot	6	12	72
Math Gr 8	Revisions based on new text pilot	6	12	72
9-12 Curriculum Writing Needs				
Agriscience 10	Last Revised in 2005	2	24	48
H UCONN Agri Biotechnology 12	Alignment with other biotech classes	2	24	48
Basic Drawing	Last Revised in 1990	2	10	20
H CCP Principles of Marketing	Last revised in 2009	2	24	48
AP Business Principles -	New course	2	24	48

Focus Area	Description of Need	# of teachers	# of hrs./ teacher	total # of hrs.
9-12 Curriculum Writing Needs (continued)				
Poetry	Last revised in 2014	2	24	48
Literacy Workshop I	Last revised in 2018	2	24	48
Culinary I	Last revised in 2004	2	10	20
Honors Geometry	Last revised in 2011 (H)	2	10	20
Algebra II- CP and ACP	Last revised in 2015 (CP); 2015 (ACP)	2	10	20
Collaborative Songwriting	New Couse	1	24	24
Integrated Physical Science	Last updated in 2018	3	12	36
Biotechnology	New Couse	3	12	36
U.S. Economic System (all levels)	Last updated in 2015	2	20	40
AP UCONN Microeconomics & Macroeconomics-	Last updated in 2016	1	20	20
CP, ACP, H U.S. Political Systems (all levels)	Last updated in 2015	1	20	20
AP United States Government & Politics, UCONN Constitutional Studies (We the People)	Last updated in 2015	1	20	20
AP United States Government and Politics	Last updated in 2016	1	20	20
Archeology & Historical Topics	Last updated in 2013	1	20	20
Comparative World Religions	Last updated in 2014	2	15	30
H UCONN Problems of Philosophy (Introduction to Philosophy)	Last updated in 2013	2	15	30
AP Psychology	Last updated in 2014	3	12	36
Wood Technology II	Not drafted	2	15	30
Draft & Design	Last updated in 1993	2	15	30
French II, III and III Honors, and French IV Honors	Last updated in 2002, 2008	3	30	90
All Curriculum Writing Needs				2218

2) Professional Development - #01402320-55800 (\$20,000) & #01412210-55800 (\$65,000)

This segment of the budget funds external professional development for District teachers & administrators. The 2024-25 budget request of **\$85,000** remains unchanged from 2023-24 budget allocation. These funds will support ongoing teaching and learning initiatives including:

- Professional Development linked to best practices in elementary literacy instruction, our Middle School Math programs, and a significant portion to updating high school curriculum guides.
- 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).

2A) 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 2024-25 budget request of **\$30,000** is unchanged from the 2023-24 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 2024-25 budget request of **\$143,000** represents a significant decrease of **\$42,150** from the 2023-24 budget allocation. Textbook needs are detailed below.

Course	Description of Need	Estimated Cost
K-5 Textbook Needs		
Mandated State Program	Literacy Program	State Grant Funded
6-8 Textbook Needs		
6-8 Reading & ELA	Text Selection Updates	\$20,000
9-12 Textbook Needs		
Grade 10 English Novels	Text selection updates needed	\$10,000
Grade 10 English Core	Updated Core Text	\$35,000
Poetry	Updated Core Text	\$5,000
Story of Self Novels	New Course	\$4,000
Foundations of Education	New Course	\$5,500
AP UConn Economics	Updated Core Text	\$13,500
AP Psychology	Updated Core Text	\$38,000
French I, II, and III	Updated Core Text	\$12,000
All Text Needs		\$143,000

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. With an increase in the cost of supplies and new curriculum at several levels, an increase is needed to support the supplies needed for programming. The 2024-25 budget request of **\$130,00** is a **\$40,000** increase from the 2023-24 budget allocation. Please note, prior to the pandemic, the line item averaged **\$177, 642** between 2017 and 2020.

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 2024-25 budget request of **\$352,424** is an increase of **\$48,429** from the 2023-2024 budget allocation.

III. 2024-25 Additional Budget Line Items

In addition to the five focus areas described in detail above, the 2024-25 budget request includes an additional eleven-line items with modest or no increases from the 2023-24 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 2024-25 budget request of **\$10,000** represents no change from the 2023-24 budget allocation.

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

This segment of the budget funds instructional equipment, when needed, across the District. The 2024-25 budget request of **\$10,000** represents no change from the 2023-24 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 2024-25 budget request of **\$2,000** represents no change from the 2023-24 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 2024-25 budget request of **\$1,500** is unchanged from the 2023-24 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 2024-25 budget request of **\$18,000** represents an increase of **\$3,950** from the 2023-24 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 2024-25 budget request of **\$171,008** is an increase **\$9,680** from the 2023-2024 budget allocation to allow for the increases with the further incorporation of the mandated K-3 DIBELS assessment and materials.

- **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 2024-25 budget request of **\$7,000** remains unchanged from the 2023-2024 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 2024-25 budget request of **\$50,000** is unchanged from the 2023-24 budget allocation.

- **Software - #01412210-56118**

This segment of the budget funds software, when needed, to support teaching and learning programs throughout the District. The 2024-25 budget request of **\$5,000** is unchanged from the 2023-24 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 2024-25 budget request of **\$7,000** is a modest increase of **\$2,000** from the 2023-24 budget allocation due to an increase in the number of teachers needing mentors.

- **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 2024-25 budget request of **\$458,000** is a modest increase of **\$4,000** from the 2023-24 budget allocation.

IV. Conclusion

In summary, the 2024-25 Assistant Superintendent's Budget of **\$1,596,971** 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

2024-2025

The Business Office administers a \$120 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 external audit.

The Business Office finished 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.

Recently, two bargaining unit contracts were negotiated and extended:

Bargaining Unit	Settlement Date	New Contract Term
Trumbull Education Association	11/08/2022	7/01/2023 – 6/30/2026
Trumbull Administrators Association	11/21/2023	7/01/2024 – 6/30/2027

The contracts for CILU Supervisors, CILU Support Staff, and Food Service employees expire on June 30, 2024 and are currently being negotiated.

The contracts for the following bargaining units will expire on June 30, 2025:

- Trumbull Administrative Support Staff
- Paraprofessionals
- Custodian / Maintenance / Security Guards

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 premiums for medical and dental insurance while the employee has the following cost share depending on bargaining unit.

Bargaining Unit	2023-24	2024-25
Trumbull Administrators Association	21.0%	21.5%
Trumbull Teachers Association	21.0%	21.5%
Trumbull Administrative Support Staff	18.0%	18.5%
CILU Supervisors	21.0%	TBD
CILU Support Staff	20.0%	TBD
Paraprofessionals (single coverage)	16.0%	16.5%
Paraprofessionals (couple / family coverage)	20.0%	20.5%
Custodial / Maintenance / Security	18.5%	19.0%
Food Service	16.5%	TBD

Teachers' cost share adjusts September 1st. All other bargaining units' cost share adjusts July 1st.

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

Loans

The District's only loan outstanding is with the Bank of America – it terminates in 2033-34. The District, with the assistance of the Board of Finance, entered into a five-year lease purchase agreement with Dell Financial Services (DFS) for the acquisition of certain technology equipment. The breakdown of the financing for 2024-25 is below:

Lender	Principal	Interest	Total
Dell Financial Svcs	\$35,256	\$11,352	\$46,609
Bank of America	\$350,683	\$72,857	\$423,539
Total	\$385,939	\$84,209	\$470,148

The Bank of America payments are made semi-annually; the Dell Financial Services payments are made annually. The principal for the DFS financing is in account #01421001-57310 (Tech-Classroom-Computer Equipment) and the principal for the BOA loan is in account #01912520-58310 (Redemption of Principal on Loans). The interest for both BOA and DFS is in account #01912520-58320 (Interest on Loans).

Miscellaneous (D/W = District-wide)

- D/W-Admin-Retirement / LOA Savings (account #01912520-51196): This is the estimate of salary savings due to staff turnover, i.e., a higher paid retiring or moving staff member is replaced by a lower paid, junior staff hire.
- D/W-Admin-Degree Changes (account #01912520-51197): This account is to fund teachers' compensation for achieving an advanced degree. The degree changes their salary column on the Teachers' salary grid. This adjustment is made in November based on Human Resources communicating these changes to Payroll.
- D/W-Admin-Retiree Payments (account #01912520-51198): Retiree accrued benefits payout is funded from this line.
- D/W-Admin-Reserve for Negotiations (account #01912520-51199): Some bargaining units and non-affiliated personnel have their contracts under negotiations. The potential raises for these people are funded from this line item.
- D/W-Admin-Medical Waiver (account 01912520-52003): 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
- D/W-Admin-Unemployment (account #01912520-52006): This covers unemployment charges from the Connecticut Department of Labor.
- Benefits – TBOE 401a Contribution (account #01912520-52010): This line item funds the employer match portion of the 401a pension plan (for employees not on the Teachers' Retirement Board (TRB) pension system).

- In addition to their salary, teachers may be compensated as coaches (Appendix B to the Trumbull Education Association (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. In the 2022-23 school year the payments were \$243,747 per quarter totaling \$974,988 for the year.

Digital Learning **2024-2025**

The Digital Learning Department is responsible for supporting our student information systems, state reporting processes, online payment systems, Munis roles/security management 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 and improve our efficiencies.

2024-2025 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.

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, district/school websites and communication. This year's request is an increase of \$21,102 due to the purchase of the new attendance/workflow tool.

	<u>24-25</u>	<u>23-24</u>
• Infinite Campus (IC) Student Information Renewal	\$127,166	\$124,867
• ShoutPoint – IC integration for messaging Renewal	8,180	8,180
• Infinite Campus (IC) eBackpack Renewal	16,516	15,516
• Tableau – Assessment Module	15,052	15,052
• Online Registration Module	14,987	13,792
• District Website Solution Licensing Fees	18,000	18,000

• Infinite Campus (IC) New Attendance Workflow	16,608	0
Total:	\$216,509	\$195,407

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 website solution as well as the one-time implementation fees for the new IC Attendance/workflow module. This year's request is an increase of \$1,900.

	<u>24-25</u>	<u>23-24</u>
• Tableau/IC Training & Customizations	\$8,000	10,000
• New IC Attendance/Workflow Implementation	\$3,900	0
Total:	\$11,900	\$10,000

Facilities Department

2024-2025

Physical Plant

This past year, Tecton Architects, P.C., developed a District-Wide Master Plan for Trumbull Public Schools. A key component of the study was to perform facility condition assessments to help determine capital needs for the 12 buildings maintained by the Facilities Department. After numerous community meetings, surveys and input from the Board, the plan recommended several schools be renovated or replaced. Future capital plan requests will show funding required to meet the needs identified within the master plan.

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.

This past year, the Department reviewed all cleaning and disinfecting products and procedures with the help of our supplier. As a result, a new, green cleaning product listing complying with regulatory requirements has been updated and implemented across all schools

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 increased electricity costs starting in January 2024 through the Power Purchase Agreement with Constellation Energy. The new agreement shows an increase of \$0.05/kWh for power purchased for the coming year. This budget reflects an 3.65% increase over last year.

Conversely, natural gas prices seem to have leveled off and we are projecting a slight decrease to the budget for next 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 Department
(Human Resources)
2024-2025

The Trumbull Board of Education, along with the Superintendent of Schools, remains committed to a professional Human Capital & Talent Development Department. This department embraces and implements sound human resources best practices that are effective, ethical and focus on personnel support to directly contribute 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; coordinating with ESS for placing substitute teachers, paraprofessionals, secretaries and food service staff; executing leaves of absence; interpreting all collective bargaining agreements; ensuring staffing is aligned with current certifications and regulations; addressing workers' compensation; completing mandatory state trainings; completing required state reports; maintaining teacher certification; and placing student interns.

2024-2025 Focus Areas

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

1) Human Capital & Talent Development

This office will continue to work with every aspect of personnel recruitment, training and ongoing employment. The Director of Human Capital & Talent Development will continue to create and implement systems to enhance the operation through a variety of technological platforms and processes. The department will work tirelessly to support all TPS staff in every aspect of their employment while keeping the “human” in human resources. Procedures to facilitate easy access for our employees will be explored to enhance productivity and a seamless operation for our talented staff.

We continue to explore and train in electronic platforms to enhance the efficiency of our department and the district as a whole. We believe an organized and efficient Human Resources Department is a key element to a successful school district.

2) Recruitment

In planning for the 2024-2025 school year, the Human Capital & Talent Development Department remains focused on a vision that is in alignment with the District Improvement Plan. Specifically, to attract a high performing, energetic and diverse workforce best suited to meet the needs of our student population. We will do this by designing and implementing a well-rounded, holistic approach to recruitment. Activities

include participation at various recruitment events and working to partner with local universities.

3) Additional Services

Funding is requested to maintain the following staff/programs/platforms/supplies:

- ESS (new for 2023-2024): A substitute management company to support substitute needs of the district: **\$1,010,000**
- Personnel Support Staff (2.5 FTE): **\$215,416**
- HR Director (1.0 FTE): **\$171,600**
- Other Purchased Services: Frontline; NOVAtime; Employee Assistance Program (EAP); Evaluation Platform: **\$118,145**
- HR Professional Development: **\$9,000**
- HR Office Supplies: **\$3,750**
- HR Advertising: **\$1,500**
- HR Dues & Fees: **\$1,125**

Pupil Personnel Services **2024-2025**

Pupil Personnel Services (PPS) encompasses specialized programs, services, and curricula supporting the academic, social, and personal development of students from Pre-K through 12th grade, as well as post-high school, extending up to age 22. Specialized programming aims to ensure that all students acquire the knowledge, skills, and work habits for successful, independent lives, whether pursuing post-secondary education, vocational apprenticeships, or contributing as independent community members.

The costs of special education are significantly impacted by State law, which holds school districts accountable for providing the “burden of proof” to demonstrate that students receive an equitable and Free and Appropriate Public Education (FAPE). Connecticut stands out as one of the few states that places the 'burden of proof' on the District rather than parents/guardians, resulting in increased costs for the District.

Key components of special education include individualization, ensuring access to an equitable education defined in an Individualized Educational Plan (IEP). These components adhere strongly to principles and legal requirements from the Federal and State governments. The goal of Special Education is to collaborate through tiers of support, identifying, developing, and providing 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), involving a highly collaborative process with PPS staff, parents, and a student’s general education teacher.

As of October 1, 2023, the prevalence rate for Trumbull students receiving special education and related services is 15.4% of the District’s school population, representing 1,072 students with special needs. This marks an increase from the previous year, which reported 1,008 students and a prevalence rate of 14.53% on October 1, 2022. Nevertheless, the District’s prevalence rate remains below the 22-23 State prevalence rate of 16.7%.

To continue providing 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 meeting the individual needs of students with identified disabilities. Such methods necessitate professional development for staff, evaluative/assessment resources, consultation with experts, adult support for accessing education, working equipment, medical supports, and, in some cases, an individualized setting outside of Trumbull Public Schools.

The Department also works to provide appropriate programming for students with complex medical needs, which may require additional services such as 1:1 nursing, along with increased related services like speech and language therapy, and physical or occupational therapy.

Additionally, the budget includes provisions for translation services for parents with English as a second language, addressing changes in the population.

Pupil Services staff members encompass staff across many professions, including school psychologists, school social workers, speech and language pathologists, board certified behavioral analysts, occupational therapists, physical therapist. These staff members provide a wide range of necessary services, including some resulting from unfunded mandates. Such services include support for students with chronic health conditions requiring homebound instruction. school psychologists and school social workers also collaborate with the Counseling Center to develop supports for students with chronic absenteeism, a number that continues to rise. Identified students who are school avoidant or suffer from chronic anxiety may require homebound services. The McKinney-Vento Act necessitates support from school psychologists and school social workers for children and families deemed homeless.

The Department vigilantly monitors the academic, social, and emotional status of students and staff programs. A primary goal for Pupil Personnel Services is to ensure high-quality programs for Trumbull students in the most efficient manner possible. To achieve this, the Department closely collaborates with district and school administrators to examine student data and develop goals aimed at reducing the student achievement gap on standardized and curriculum-based assessments. The Pupil Personnel Department's 2024-2025 budget request represents a prudent and judicious outline that adheres to Federal and State mandates, emphasizing student success at all levels.

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

- New and unplanned enrollments
- Severity of a disability
- Residential placements
- Mediations and due process hearings
- Unilateral parent placements
- Tuition increases
- Unfunded mandates

2024-2025 Focus Areas

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

Most of Trumbull's students with special needs receive appropriate educational programming within the District's Pre-K through post-high school offerings. 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 the 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. Currently, 43 students are placed programmatically in out-of-district programs; this includes 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 2024-2025 school year. Eighteen 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 **\$5,420,000** represents the totality of anticipated costs for out-of-district placements without Excess Cost Reimbursement. With an anticipated standard 6% increase in tuition rates imposed by the outplacement agencies, settlement costs are slated to be approximately \$125,000 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 \$5,300,00** (2023-2024 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. This line item also funds contracted service providers for short-and long-term substitutes. There has been a sharp increase for the need of these services over the past several years.

- **Consultants \$ 300,000** (2023-2024 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.

- **Professional Development \$ 20,000** (2023-2024 budget)

4) Service Contracts 01052130-53305 (Health Services)

This portion of the budget of **\$85,000** is reflective of the Department's responsibility 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 \$62,000** (2023-2024 budget)

5) Extended School Year Services (ESY) 01371200-51118 (\$175,000) & 01371200-51122 (\$88,000) & 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 **\$314,500** is \$16,130 less than last year's proposed budget. 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. This decrease in the amount needed for ESY is due to the PPS department building internal efficiency with regards to ensuring only students meeting the specific statutory requirements are provided with ESY services, and ensuring only the required levels of staffing are recruited to run the programs.

- **ESY \$330,630** (2023-2024 budget)

6) Purchased Professional Services 01011200-53300

For this budget line item of **\$65,000**, this portion of the budget was historically 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 fully migrated over to CT SEDS for recordkeeping, the District longer need to purchase the annual subscription to Frontline, thus resulting in a significant 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 \$ 67,000** (2023-2024 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 for costly Independent Educational Evaluation's (IEE's). The current requested amount of **\$60,000** is based upon the need to purchase new revisions of assessment instruments, additional protocols, etc, while also accounting for inflation.

- **Testing Materials \$ 57,000** (2023-2024 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 Physical Management Training (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. The current requested amount is **\$103,000**.

- **Paraprofessional Extra Time \$ 100,000** (2023-2024 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 item remains flat from year-to-year.

- **Legal Fees \$ 140,000** (2023-2024 budget)

10) Tutoring Services 01011201-51117 (\$33,888), 01011203-51117 (\$75,000), 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 **\$118,888**.

- These items totaled **\$119,212** for the 2023-24 school year.

11) ELITE Program Funding \$70,000

The ELITE program serves as Trumbull Public Schools' post-high school community-based transition initiative designed for students with disabilities. It plays a crucial role in enabling the District to adhere to federal laws and state statutes, facilitating robust community-focused instruction, and ultimately preparing students for a successful transition to adulthood. Between 2018 and 2021, the District had to outplace one to four students annually for their post-high school programming, incurring an average cost of approximately \$100,000 for each placement. However, the landscape changed with the introduction of Next Chapter Books in March 2022 as an employability training platform and program hub. Consequently, all students requiring post-high school programming were integrated into the ELITE program.

Looking ahead to the 2024-2025 school year, we are once again anticipating no out-of-district outplacements for post-high school programming. The chart below illustrates the District's ability to retain students within the District, avoiding the financial burden associated with costly outplacements. This program model allows for highly differentiated experiences tailored to meet individualized needs within the students' own community.

While Next Chapter Books contributes to revenue generation, sustaining the program will require \$70,000 in funding to offset the store's total operational costs. However, this investment is more than offset by the cost savings achieved through our ability to provide post-secondary programming for district students.

ELITE Enrollment

School Year	Number of Students Enrolled in the district's ELITE program	Students outplaced for post high school services	Approximate cost of outplacement to the district, including transportation
2018-2019	8	2	\$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	31	0	\$0
2024-2025	32	0	\$0

Special Education Student Count and Prevalence Rate

School	# of Sped Oct-19	# of Sped Oct-20	# Sped Oct-21	# Sped Oct-22	# Sped Oct-23
BH	50	58	54	47	64
DF	47	45	46	41	44
FT	77	72	82	84	88
HC	82	84	96	107	111
JR	32	34	38	49	56
MAD	126	118	116	105	128
MB	62	72	78	91	91
TA	35	38	40	42	43
TECEC	71	72	84	98	94
THS	221	229	250	261	261
ELITE	11	19	20	29	31
REACH	13	19	16	10	19
Outplaced	50	44	47	44	42
Total Students w/ Disabilities	877	904	975	1008	1072
Total District Enrollment	6834	6763	6920	6938	6959
% Students w/ Disabilities	12.83%	13.37%	14.09%	14.53%	15.40%

Technology

2024-2025

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, 550 security camera views, 1,250 telephones, approximately 95 network/stand-alone printers and scanners, 59 District copiers, 14 standalone Microsoft servers, and 25 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 security cameras. 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 2023-2024 school year, the following were purchased and configured to reassure a successful school year:

- 550 Chromebooks w/cases (1:1 program)
- Replaced all Chromebooks (504) in the 3rd grade classroom chromebook carts
- Upgraded the WAN connections between all sites to 10 GB
- Replaced all 59 district copiers and implemented Papercut printing software to help with managing print overage costs

- Installed additional exterior security cameras for THS parking and Athletic Fields
- Upgraded the District internet connection to 4 GB to accommodate future bandwidth growth

During the 2023-24 school year, we have and will continue to focus on upgrading District classroom equipment (Smart Boards and computers). The Department is adhering to its 5-year technology plan by purchasing and implementing the following this school year:

- Replacing 150 Classroom and Office desktop computers
- Replacing approximately 50 older projector-type classroom Smart Boards with new LCD touch Smart Boards
- Replacing 15 UPS systems in our school data closets
- Upgrading existing Classroom computers with faster solid-state hard drives for better performance until they can be replaced in the future
- Upgrading/replacing 12 administrator laptops
- Upgrading and replacing staff-issued Chromebooks

With the assistance of members of the Board of Finance, the Department has leased some of its technology needs through a five-year lease-purchase agreement with Dell Financial Services.

The Department has also been proactively working with the Facilities and District Security Departments in upgrading the existing security PTZ cameras with newer higher resolution cameras with dual and quad views to improve security footage, as well as installing new additional cameras in areas of need that were previously not covered.

2024-2025 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 VoiceMail
- 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 is to continue the 5th through 8th grade 1:1 initiative and refresh aging technology equipment (i.e., Desktops, Chromebooks, Smart Boards, etc.). The Technology Department has been very diligent in trying to abide by the 5-year technology plan with regards to the classroom equipment. The Classroom Equipment line represents the biggest percentage increase because the equipment is in dire need of upgrading. The focus is to frontload this, as it is our most pressing need in the first two years of the technology plan and in the third year we can begin to focus on infrastructure upgrades (2025-2026 budget) with a leveling off of the need for classroom smartboard replacements.

The 2024-2025 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 of aging staff Desktops/Laptops, Smart Boards, Chromebooks, etc.

The following references are budget increases, account descriptions, and percent of increase:

Item	Account	2023-24	2024-25	\$ Change	% Change
Classroom Equipment	01421001-57310	\$458,390	\$685,416	\$227,026	49.5%

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

	Middle Schools				Elementary Schools/TECEC		
Equipment	Quantity	Cost Ea.	Total		Quantity	Cost Ea.	Total
Smart Board replacements	12	\$4,200	\$50,400		25	\$4,200	\$105,000
Replace staff Computers (lease yr1)	38	\$233.85	\$8,886.30		37	\$233.85	\$8,652.45
Staff Laptops w/docks							
Chromebook repl. Staff/students/loaners	62	\$230	\$14,260		528	\$230	\$121,440
5th grade Chromebooks w/cases					520	\$250	\$130,000
Chromebook touch for PK- 2 and staff	20	\$350	\$7,000		35	350	\$12,250
Ipad replacements							
Infrastructure (Switches)							
Wireless Access Points							
Office/Media replacement Printers							
Gaming Computers							
Comm. Closet UPS replacements							
Admin Laptops (lease Payment 1)	2	314.82	\$629.64		6	314.82	\$1,888.92
Sub Total			\$81,175.94				\$379,231.37

	Trumbull High/AgriScience				Long Hill Admin/Data Center		
	Quantity	Cost ea.	Total		Quantity	Cost ea.	Total
Smart Board replacements	34	\$4,200	\$142,800				
Replace staff/Lab computers (lease yr 1)	60	\$233.85	\$14,031		15	\$233.85	\$3,507.75
Admin Laptops (lease payment 1)					3	\$314.82	\$944.42
Server replacements							
Chromebook repl. Staff/student loaners	40	230	\$9,200				
Chromebook repl. Touch staff	40	350	14,000				
Office/Media replacement Printers							
Wireless Access Points							
District core and replacement switches					1	\$5,000	\$5,000
Comm. Closet UPS replacements							
MAC lab replacement							
Sub Total			\$180,031				\$9,452.21
2023 Lease Payment 2							\$35,526
Total with Lease Payment							\$685,416

Item	Account	2023-24	2024-25	\$ Change	% Change
Software	01422214-56118	\$220,800	\$230,000	\$9,200	4.17%

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.

Item	Account	2023-24	2024-25	\$ Change	% Change
Tech-Admin-Telephone LAN	01422520-55904	\$100,382	\$107,895	\$7,513	7.48 %

3. This account supports district telephones, Voice Over IP (VOIP) for 1,250 telephones, all Intercom systems, and Frontier analog lines. This account is increased due to Cisco Licensing and Windstream contract renewal from the previous year. The town has prepaid the Cisco portion and is repaid annually from this account.

Transportation

2024-2025

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. The 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. The 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 the 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. In-service training is provided to all drivers and monitors in transporting students with allergies and other medical concerns.

The 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. The buses also have a safety DriveCam “smart camera” system that will activate and record the driver and the road each time unusual driving is sensed. This will give the District’s transportation vendor Durham School Services LP 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.

The transportation contract with Durham ended on June 30, 2023. The new contract covers July 1, 2023 – June 30, 2028. The contract includes an optional two-year extension based on performance (July 1, 2028 – June 30, 2030). The 2024-25 budget request is an estimate based on the contracted rate schedule.

The Department continues to explore the possibility of converting some of our diesel fueled vehicles to propane buses and the installation of a propane fueling station. Although the Department's research is in the early stages, this conversion may provide the District with cost savings in addition to providing environmentally-friendly buses. An option for electric vehicles was included in the new contract.

Updates to the routing software, VersaTrans Solutions, have enabled the Department 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 its routing software with its student database system. Through the emergency messenger system, the Department has 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 the district. This information has proven to be extremely valuable in letting the Department know the percentage of buses that arrive, on time, to our schools. Based on this data, operational efficiencies can be improved. 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-district 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

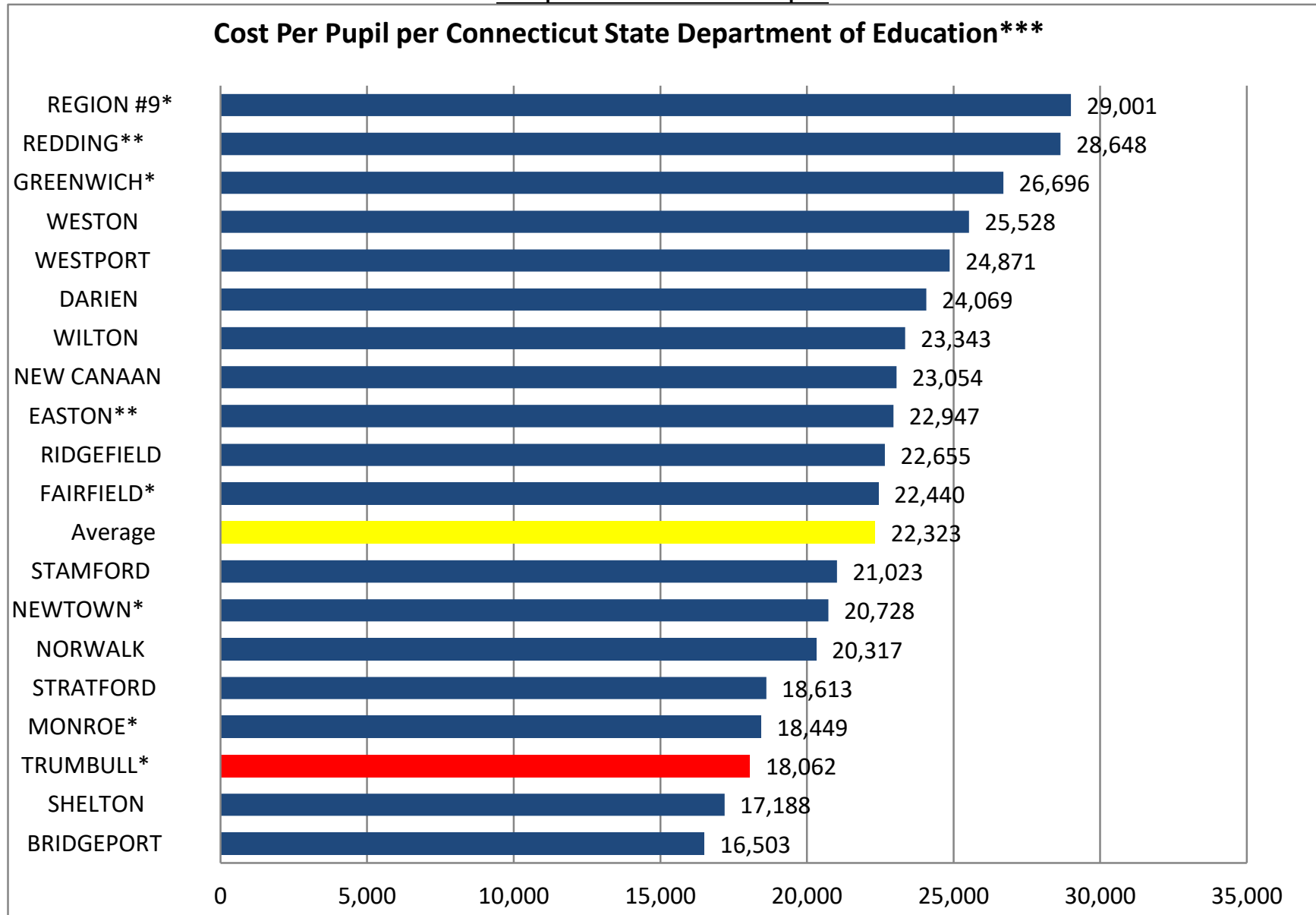
Transportation is also provided for ELITE, a post-graduate high school community service program for special needs students; CONNECTIONS, an after-school Special Education program; the Trumbull High School Alternate Program; REACH, the tutorial program at Madison Middle School; programs at the public 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.

The Department is are proud of its efforts as it continues to work with Durham to provide for the varied transportation needs of our children.

ADDITIONAL SUPPORTING DETAILS

Area School Districts
2022-2023 Per Pupil Expenditures
Data per October 2023 CSDE Report

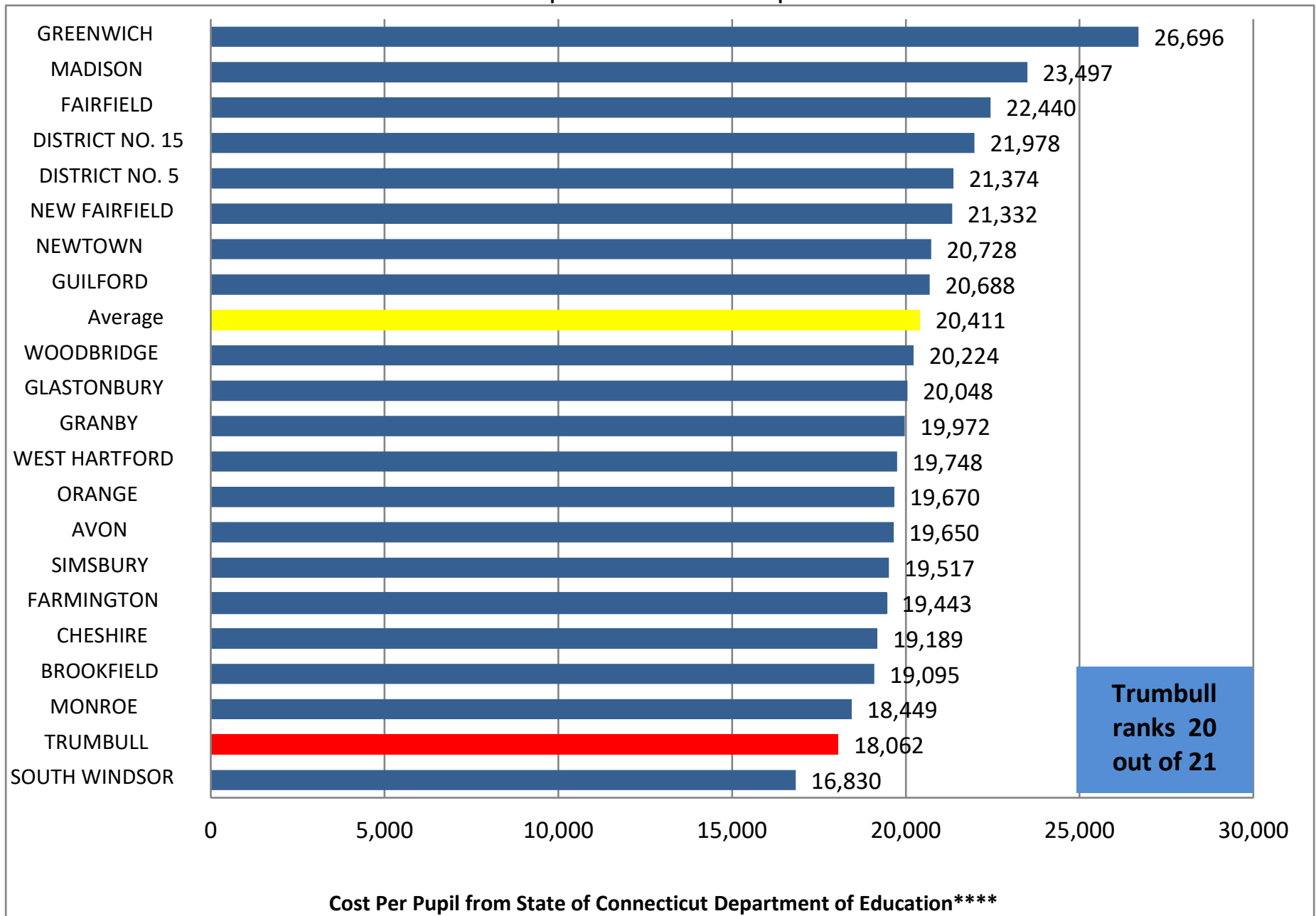


*DRG B district

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

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

DRG B
2022-2023 Per Pupil Expenditures
Data per October 2023 CSDE Report



**District 5 - Orange, Bethany, Woodbridge - Gr. 7-12

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

****Based on CSDE 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 2022-23 NCEP = \$18,062 (which is used for 2023-24 ECR calculations)

For 2023-24 Trumbull's 4.5X NCEP = \$81,280

Two examples:

- 1) A Special Education student's expense is \$81,280 or less
 - District pays entire expense
 - 2) A Special Education student's expense is \$100,000
 - District pays the first \$81,280
 - The excess cost is $(\$100,000 - 81,280) = \$18,720$
 - The State, based on recent legislation, set the reimbursement percentage for Trumbull at 85%.
 - $0.85 \times \$18,720 = \$15,912$; District is responsible for $0.15 \times \$18,720 = \$2,808$
- **Summary**
- State reimburses the District \$15,912
 - District pays \$84,088 ($\$81,280 + \$2,808$)

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 had remained constant at \$140.6 million for several years, but was recently increased to \$156.1 million (Section 265 of PA 22-118).
- 7) The percentage of reimbursement can vary with the number and severity of the students being claimed Statewide.
However, under PA 22-118 Trumbull's reimbursement percentage has been set at 85%.
- 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
ARPA – American Rescue Plan Act
BCBA – Board Certified Behavior Analyst
CABE – Connecticut Association of Boards of Education
CAS – Connecticut Association of Schools
CASBO – Connecticut Association of School Business Officials
CCSS – Common Core State Standards
CES – Cooperative Educational Services
CREC – Capitol Region Education Council
CRF – Coronavirus Relief Fund
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
ESSER – Elementary and Secondary School Emergency Relief
ESY – Extended School Year
FTE – Full Time Equivalent
IDEA – Individuals with Disabilities Act
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.