
Trumbull Public Schools

Board of Education Budget *2025 - 2026*



TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

BUDGET

2025 - 2026

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

Vanessa Maignan

Jiya Malhotra

SUPERINTENDENT

Martin J. Semmel, Ed.D.

Table of Contents

(Sections and pages in Table of Contents are clickable links)

SECTION 1

Transmittal Letter (<i>to be posted in February</i>)	1-1
--	-----

SECTION 2

Superintendent's Executive Summary	2-1
Budget Timeline	2-10
Job Descriptions for Select Positions.....	2-11

SECTION 3 - Budget Definitions / Summaries

Budget by Expenditure Category	3-1
General Fund Summary by Object	3-2
General Fund Detail by Object	3-3

SECTION 4 - Budget Detail

Budget by Location	4-1
Budget by Object.....	4-17

SECTION 5 – Personnel/Enrollment

Organization Chart	5-1
Administrators' Salaries	5-2
Booth Elementary Hill School Enrollment and Staffing Projection.....	5-3
Daniels Farm Elementary School Enrollment and Staffing Projection.....	5-4
Frenchtown Elementary School Enrollment and Staffing Projection.....	5-5
Jane Ryan Elementary School Enrollment and Staffing Projection.....	5-6
Long Hill Central Office Staffing Projection	5-7
Middlebrook Elementary School Enrollment and Staffing Projection.....	5-9
Tashua Elementary School Enrollment and Staffing Projection.....	5-10
TECEC Enrollment and Staffing Projection.....	5-11
Hillcrest Middle School Enrollment and Staffing Projection.....	5-12
Madison Middle School Enrollment and Staffing Projection.....	5-13
Trumbull High School Enrollment and Staffing Projection.....	5-14
TPS Districtwide Services Staffing Projection	5-16
Enrollment Projections – Elementary	5-17
Enrollment Projections – District	5-18
Enrollment History	5-19
NESDEC Enrollment Projections.....	5-20

SECTION 6 - Division Backup

Assistant Superintendent	6-1
Business Office	6-9
Digital Learning	6-11
Facilities.....	6-13
Human Capital and Talent Development	6-15
Pupil Personnel Services	6-17
Technology	6-25
Transportation	6-29

SECTION 7 – Additional Supporting Details

Per Pupil Expenditures – Area School Districts	7-1
Per Pupil Expenditures – DRG B	7-2
Excess Cost Reimbursement	7-3
Education Acronyms	7-4
Grants.....	7-5

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
2025-2026

The Trumbull Public Schools is proud to provide our community with an itemized list of expenses for the 2025-2026 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 #6 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 six (6) of our nine (9) schools were identified as 2023-2024 Schools of Distinction within the same State Department of Education framework. We recognize that the costs of such a quality program are 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 face rising salaries, health care costs, utilities, and a host of other non-discretionary items that add to total expenses. For the coming school year, the major risks to our budget are the cost of insurance and reimbursement for expensive special education services. This collective document and associated presentations outline the real needs of the Trumbull Public Schools.

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 9, 2024.

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 4, 2025. Once approved, the budget is now the Board of Education Approved Budget. This budget is then presented to the First Selectman who will make a recommendation and present it to the Board of Finance by the first Monday in March. After a public hearing, the Board of Finance will present their recommendation to the Town Council by the second Monday in April. The Town Council must hold a public hearing by the first Monday in May and adopt a budget by the second Monday in May. If the BOE budget is reduced during this process, then the members of the BOE must meet and discuss reductions in order to achieve a balanced budget. If necessary, this will occur during the May 20, 2025, 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 nine "objects," which are: Salary, Benefits, Purchased Professional Services, Purchased Property Services, Purchased Other Services, Supplies, Property, 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 FY2025-26 Superintendent's proposed operating budget is \$131,079,390, a difference of \$6,548,988 from the adopted FY2024-25 budget, representing a 5.26% increase over the current year.

The largest proportion of the budget is dedicated to **staff salaries (62.5%)**, **staff benefits (18.6%)**, and **purchased services-other (10.5%)**, which collectively account for **91.6%** of the entire budget. The District, through its carriers The State Partnership Plan 2.0 (medical) and CIGNA (dental), provides health benefits to its employees. Preliminary discussions with the State indicate that the District's health benefits increase will be in the neighborhood of 10% YTY based on adverse claims experience.

Budget Highlights – Drivers

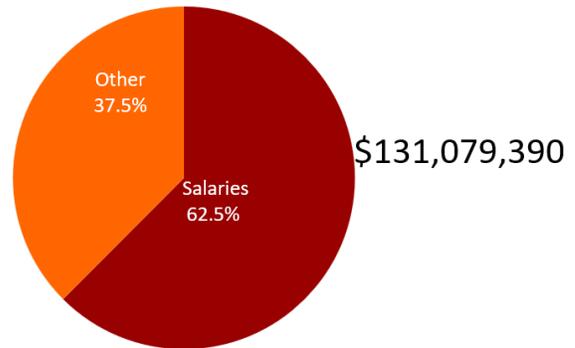
Budget Highlights – Drivers

<u>Expense Category</u>	<u>YTY Increase</u>	<u>% of Total Increase</u>
Salaries	\$2,046,262	1.64%
Benefits	<u>\$2,040,292</u>	<u>1.64%</u>
Subtotal - Salary/Benefits	\$4,059,763	3.28%
Transportation	\$ 726,452	0.58%
PPS Outplaced Tuition	\$ 148,903	0.12%
Energy & Utilities	<u>\$ 60,638</u>	<u>0.05%</u>
Subtotal	\$ 935,993	0.75%
Elementary Strings/Band; ELITE	\$ 330,000	0.27%
Personnel Changes	\$ 611,863	0.49%
Supplies	\$ 441,424	0.36%
Property	\$ 113,794	0.09%
Other Objects	<u>\$ 29,360</u>	<u>0.02%</u>
Subtotal	\$1,526,441	1.23%
Total 2025-26 Request	\$6,548,988	5.26%

Budget Highlights – Staff

Teaching and Learning have always been a people-intensive domain. As such, 62.5% of our 2025-26 budget request consists of personnel salaries. The 2025-26 staffing is divided into two sections: the “above the line” staffing of 942.5176 is a 4.0482 decrease from 946.5658, predominantly in Special Education paraprofessionals. The 2025-26 salary line is a \$131,544 decrease; however, this does not take into account that the paraprofessional contract is being negotiated. A reserve for potential wage increases is being held in the Reserve for

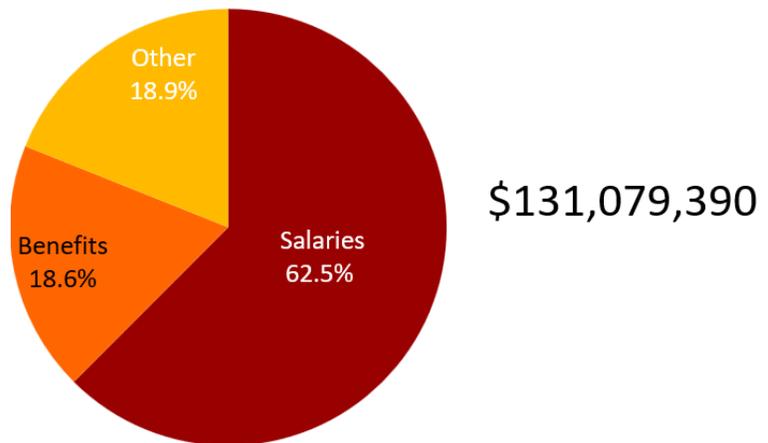
Negotiations as are the potential wage increases for two other bargaining units whose contracts are in negotiations. There is a “below the line” series of staff changes which requests an additional 6.0000 FTE – the result of seven new staff and the reduction of one position. The net salary and benefits expense for these people is \$611,863. 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 88.0% of the \$24,343,015 benefits budget. The employees have a cost share between 16.5% => 22.0% depending on bargaining unit and type of coverage (single, two- person, or family). The District has budgeted

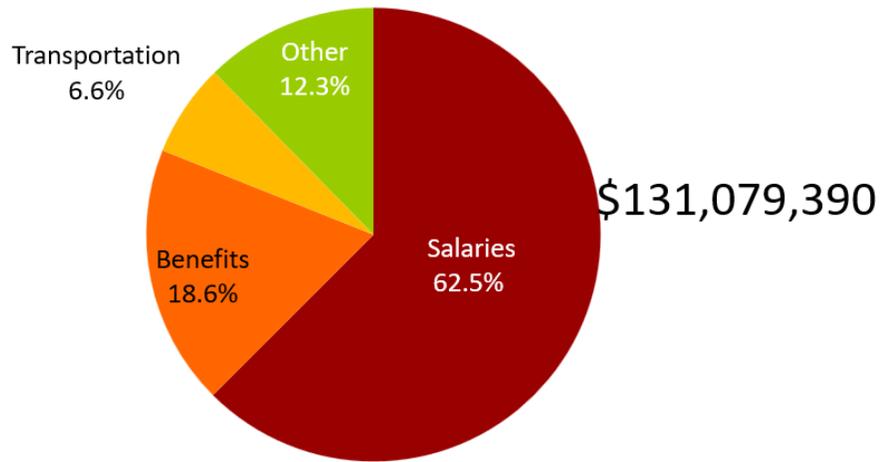
\$21,427,219 for medical and dental expense which is a year-to-year increase of \$1,947,929 or 10%. The 10% is based on preliminary figures for the State Partnership Plan 2.0 (SPP); this will be updated in January and the final figure will be released in March. The 401(a) plan line item was raised from \$408,900 => \$450,000 based on employees’ increased participation and contributions. New employees are not eligible for the Town pension plan, and as a consequence are participating in the 401(a) plan. The benefits budget represents 18.6% of the entire budget which is similar to other districts. The District uses the State Partnership Plan 2.0 (SPP) for its medical and dental insurance. Brown & Brown CT is the District’s benefits consultant.



Budget Highlights – Transportation

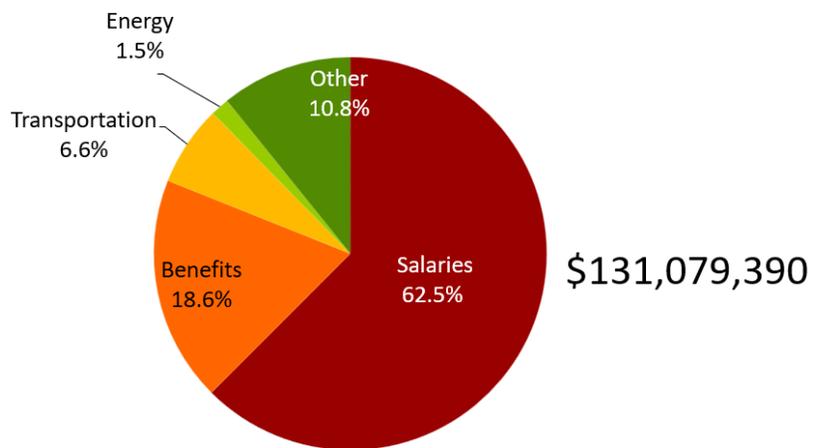
The District’s transportation contract is for five school years with Durham School Services, L.P. (2023-2028). The rate increase for the first year was 6.50%, and 4.50% for each succeeding year. There is a 1.00% pre-payment discount. The Director of Operations, Transportation Coordinator, the Pupil

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. In a prior year, the District purchased a vehicle to assist in transporting Special Education students within the District. To further this effort, a few paraprofessionals have obtained the “V” motor vehicle certification to permit them to drive the vehicle. The transportation budget is increasing 9.15% or \$726,452 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 agreement reflects an increase of \$0.04/kWh from the power provider.



Despite having a purchase agreement for electricity, the Town has not locked any pricing for natural gas, and we continue to monitor the costs. Last year natural gas was under budget; however, due to the volatility of the market, it is prudent to keep the budget flat year-to-year.

Budget Priorities

Personnel

The 2025-2026 budget emphasizes the need to support all students in meeting and exceeding academic expectations and ensuring student safety in all buildings.

1.0 FTE Special Education Teacher - \$80,000

The increasing number of students with Individualized Education Programs (IEPs) within our district necessitates additional support to ensure quality education and meet the unique needs of each child. By adding a full-time special education teacher, we can alleviate the significant workload of our current staff, allowing them to focus on individualized instruction and student support. This will enable us to provide specialized instruction to students with diverse and growingly complex learning needs, ultimately contributing to improved academic achievement, social-emotional development, and overall well-being. Moreover, this additional position will help the district maintain compliance with state and federal regulations regarding special education services, ensuring that all students, regardless of their abilities, are provided a free and appropriate education.

2.0 Middle School Reading Intervention - \$160,000

Due to the budget mitigation process in 2019-2020, intervention staff were reduced and eliminated from both middle schools. While ELA Instructional Team Leaders have been added back with teaching responsibilities, more support is needed to reach the intervention needs at both buildings. The middle school reading intervention teachers work with students at all middle school grade levels who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in literacy via student-centered systems and approaches. The proposed request for a 2.0 Middle School Reading Intervention continues to restore the levels of support needed at our middle schools with their literacy intervention.

Director of School Counseling Grades 6-12 - \$15,000

The Director of School Counseling will play a critical role within the Trumbull Public School District by overseeing a team of 18 certified school counselors across grades 6-12. This position is designed to enhance the District's commitment to student success and strong educational outcomes by providing strong leadership, support, and accountability for our school counselors, who are integral parts of our school-based mental health teams. This position will replace the

current School Counseling Department Chair at Trumbull High School. The cost associated with this increase is the delta between the current position and the new role.

By establishing this role, Trumbull Public Schools will ensure cohesive and effective oversight of school counselors. As the Director of School Counseling will oversee all school counselors across both the middle schools and Trumbull High School, this will allow for the alignment of services and practices across all secondary grade levels. The Director will spearhead initiatives that will facilitate the seamless transition for students as they progress through their academic careers.

Another key responsibility of the Director will be to collaborate with secondary administrators, the Director of Mental Health, and the Director of Pupil Personnel Services to develop robust social-emotional support systems for students. This includes facilitating Restorative Practices, supporting schools and programs in this initiative, and developing professional development opportunities for school counselors.

In addition to providing leadership and support to school counselors, the Director will be responsible for designing, implementing, and evaluating the district's K-12 school counseling program. This includes aligning the program with state and national standards, developing clear goals and objectives, and monitoring its effectiveness through a process of data-based decision making.

To ensure that students are well-prepared for a successful post-secondary transition, the Director will work to stay up-to-date on the latest trends and best practices in school counseling. This includes attending professional development conferences, reviewing relevant research, and collaborating with other school districts.

The Director of School Counselors will also work closely with the Director of Pupil Personnel Services to support our approximately 500 students in grades 6-12 with 504 accommodation plans. By collaborating with central office leadership, the Director will help ensure that these students have the support they need to access their education.

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

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

1.0 Supervisor of Custodians - \$116,579 (Funded through reductions to the Facilities Department's Overtime and Supplies expenses)

The primary role of the Supervisor of Custodians is to improve the Facilities department's operational costs, weekly reporting and planning, and daily service levels of the district's custodial services. Currently there is one Facilities Maintenance Supervisor to manage 53 custodians and 11 maintenance staff in the Facilities Department. To lower operational costs and increase custodial efficiency, a Supervisor of Custodians is needed to control rising costs and be a central point of contact for custodians and administration in order to increase service and communication. This position will provide ongoing feedback and training to our building custodians, as well as maintain and increase the levels of cleaning and sanitation provided. This position existed in previous years and was eliminated in 2020. Since the elimination of the position, custodial supply costs and overtime costs have seen a sharp increase. The return of this position allows the Facilities Department to maintain its focus on constant improvement of our custodial services while simultaneously reducing department costs.

1.0 Elementary Assistant Principal - \$166,888

The primary role of the principal is to improve Tier 1 instruction resulting in an increase in student performance. The growing enrollments, increase in special education demands, and increase number of staff to both supervise, and evaluate have resulted in the need for additional administrative support so the principal can maximize the impact on teaching and learning. This position will be split between Booth Hill (0.5) and Daniels Farm (0.5), our two largest elementary schools without Assistant Principals.

Eliminate Director of AgriScience (\$39,640)

During the 2024-2025 budget process we reduced this position from 0.4 FTE to 0.2 FTE. We also agreed that this position would be eliminated for the 2025-2026 school year. In discussions with the current Director of Agriculture Science and the Trumbull High School Principal, we identified that a House Principal will have oversight of the AgriScience program in conjunction with the Building Principal and the Department Chair for AgriScience.

Reduce 1.0 Elementary Teacher - (\$80,000)

Based on 2025-2026 elementary enrollment projections completed in December 2024, we can eliminate 1.0 elementary positions. See Enrollment Chart on page 5-17.

Non-Personnel

Eliminate Strings/Band Fee - \$240,000

The BOE and the Superintendent have been attempting to eliminate this parent/guardian fee given that strings and band occurs during the school day.

Increase Transportation by one (1) Bus – Approximately \$85,266

During the 2019-2020 budget process, our transportation department was reduced by one bus. Our secondary schools have continued to increase enrollment and capacity issues are discussed each year. During the 2022-2023 school year, approximately 3,745 students were enrolled in our secondary schools. For 2024-2025 our enrollment at the secondary level is 3,872, a 3.4% increase. This additional bus will provide some relief for our secondary schools and will also be used for the elementary schools.

Add Boys and Girls Rugby - \$44,172

Girls and Boys Rugby at Trumbull High School has been a thriving sport for many of our student athletes. We currently have over 100 student athletes participating. Last year, the funding for this sport was eliminated at the May 2024 Board of Education meeting.

Budget Timeline

The budget process has multiple steps that allow for review and discussion. Below is the expected timeline for the 2025-2026 BOE budget.

December 17, 2024	Budget Books Distributed to BOE Members
December 20, 2024	Budget Books distributed to elected officials and posted electronically to the TPS website
January 7, 2025	BOE Budget Workshop #1
January 9, 2025	BOE Budget Workshop #2
January 14, 2025	BOE Budget Workshop #3, if needed
February 4, 2025	BOE adopts 2025-2026 budget
February 5, 2025	BOE Adopted Budget submitted to First Selectman
March 3, 2025	First Selectman presents to Board of Finance by the first Monday in March
April 14, 2025	BOF presents to the Town Council by second Monday in April
May 5, 2025	Town Council holds public hearing by first Monday in May
May 12, 2025	Town Council must adopt the budget by second Monday in May

TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

ELEMENTARY ASSISTANT PRINCIPAL

General Job Definition

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

Accountability Relationship:

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

Essential Job Functions:

The Assistant Principal will assist the Principal in:

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

General Qualifications:

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

Knowledge, Skills and Abilities:

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

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

Excellent oral and written communication skills.

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

Ability to use independent judgment.

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

Special Education certification and experience is strongly preferred.

Working Conditions:

Normal public school academic and office conditions and environment.

Routine work duties must be completed on-site.

Revised: 12/21

TRUMBULL PUBLIC SCHOOLS

TRUMBULL, CONNECTICUT

Title: Supervisor of Custodians
Department: Board of Education
Date: December 2024

Accountability

The work is performed under the direction of the Director of Operations.

General Job Definition

This position supervises custodial operations and employees and coordinates custodial operations services for all schools. This position maintains a fiscal budget and continually reduces custodial operational costs when possible.

Essential Duties and Responsibilities

The following duties are normal for this position. These are not to be construed as exclusive or all-inclusive. Other duties may be required and assigned.

- Supervises head custodians and all other custodial workers for all district buildings; recommends candidates for hire and hires temporary workers; provides training and instruction; plans, coordinates, assigns, and reviews work; maintains custodial standards; allocates custodial personnel as needed; evaluates performance, ensures training, and follows progressive discipline as needed.
- Manages, with head custodian's coordination, regular and overtime work schedules for all district custodians. Schedules and approves overtime requests for custodial staff. Ensures overtime equalization and contract compliance for assigned staff.
- Coordinates with facilities' management and staff to ensure timeliness of work order completion and maintains cost efficiencies for custodial projects and needs.
- Ensures compliance with safe working practices and procedures. Ensures compliance with Board of Education policies, union contracts and existing personnel rules. Inspects schools to determine safe and sanitary conditions, adherence to cleanliness standards, safety compliance, and repair of damage and/or vandalism.
- Maintains custodial vendor relationships and cost controls. Assists with maintaining costs to be within budget. Identifies efficiencies and cost reductions.
- Approves and ensures accuracy of custodial timecards as well as aligning overall district custodial needs with approved budget amounts

- Orders supplies and equipment needed for custodial work. Oversees district usage and inventory. Strives to reduce inventory and supply costs. Orders, maintains, and schedules repairs of all custodial equipment.
- Maintains availability on call to respond to emergencies; coordinates operations during emergency situations.
- Investigates staff issues, building issues, operational efficiency issues, and then, with assistance of the Director of Operations, determines and executes the corrective action to be taken. Participates in all custodial grievances and hearings.
- Performs other related functions as assigned or required.

General Qualifications

- High school diploma or equivalent, and at least five years of progressively responsible custodial services supervisory experience. Supervisory custodial management experience in a K-12 environment preferred.
- Position requires a valid CT driver's license.
- Requires the ability to perform mid-level data analysis including the ability to create, review, classify, categorize, prioritize and/or reference data, statutes and/or guidelines and/or group, rank, investigate and diagnose.
- Requires the ability to provide first line supervision. Ability to lead, support, train, and discipline others. Ability to advise and provide interpretation regarding the application of district and OSHA policies and procedures.
- Requires the ability to manage items such as timecards, reports, work orders, invoices, memos, records, attendance forms, SDS, maintenance manuals, policies, contracts, rules, procedures, guidelines and non-routine correspondence.
- Requires the ability to communicate orally and in writing with the Director of Operations, all principals and administrators, teachers, contractors, vendors, town personnel and the public.
- Knowledgeable and ability to use all Microsoft and Google platforms used by the district.
- Ability to complete tasks involving exertion from light physical effort in sedentary to light work, but which may involve some lifting, carrying, pushing, and pulling of objects weighing up to 50 pounds.
- Ability to work in variable conditions where exposure to environmental factors is possible and precautions are implemented before possible exposure.

Working Conditions

Subject to collective bargaining agreement between Trumbull Board of Education and the CILU Supervisor's Bargaining Unit.

Normal Work Year 12 Month Position.

12/2024

TRUMBULL PUBLIC SCHOOLS
Trumbull, Connecticut
Director of School Counseling

Overview

The Director of School Counseling is responsible for providing strategic leadership and oversight for the district's 6-12 school counseling program. This role will ensure the delivery of comprehensive, high-quality school counseling services that promote student success, social-emotional well-being, and college and career readiness. The Director will collaborate with school administrators, counselors, teachers, and parents to create a supportive and nurturing learning environment.

Major Areas of Responsibility & Essential Duties

Note: The above description is illustrative of tasks and responsibilities. It is not meant to be all inclusive of every task or responsibility.

Program Leadership and Development:

- Oversee the design, implementation, and evaluation of a comprehensive 6-12 school counseling program aligned with state and national standards.
- Develop and implement a strategic plan to address the unique needs of 6-12 students, including social-emotional learning, academic planning, and career exploration.
- Assist in organization of applicable Professional Development on a 6-12 continuum
- Monitor and evaluate the effectiveness of school counseling programs and make data-driven adjustments to improve outcomes.
- Collaborate with building principals to align school and district goals and ensure program coherence.
- Provide programmatic support to THS's Agriscience program

Staff Supervision and Development:

- Recruit, hire, and supervise school counselors.
- Provide ongoing professional development opportunities for counselors to enhance their skills and knowledge.
- Evaluate counselor performance and provide constructive feedback.
- Support counselors in addressing student needs and implementing best practices.

Student Support Services:

- Coordinate and oversee college and career counseling services, including college application processes, financial aid, and scholarship opportunities.

- Collaborate with community agencies to provide additional support services for students and families.
- Respond to student crises and provide appropriate interventions.
- Facilitate early intervention and MTSS initiatives.
- Serve as a district-wide facilitator for initiatives related to Restorative Practices

Parent and Community Engagement:

- Conduct workshops and presentations for parents on topics related to student development, college and career readiness, and social-emotional well-being.
- Build strong relationships with community partners to expand opportunities for students.
- Communicate effectively with parents and guardians to address concerns and provide support.
- Attend evening activities as designated by the direct supervisor(s).

Administrative Responsibilities:

- Oversee the AP and standardized testing processes.
- Manage district-wide school counseling procedures and data collection.
- Coordinate with other departments to ensure a seamless transition for students.
- Handle administrative tasks, such as scheduling, budgeting, and reporting.

Qualifications:

- Master's degree in school counseling or a related field
- Valid school counselor certification
- Proven leadership and administrative experience
- Strong knowledge of school counseling theory and practice
- Excellent communication and interpersonal skills
- Ability to analyze data and make informed decisions
- Experience in program development, evaluation, and implementation
- Strong organizational and time management skills
- Ability to work collaboratively with diverse stakeholders

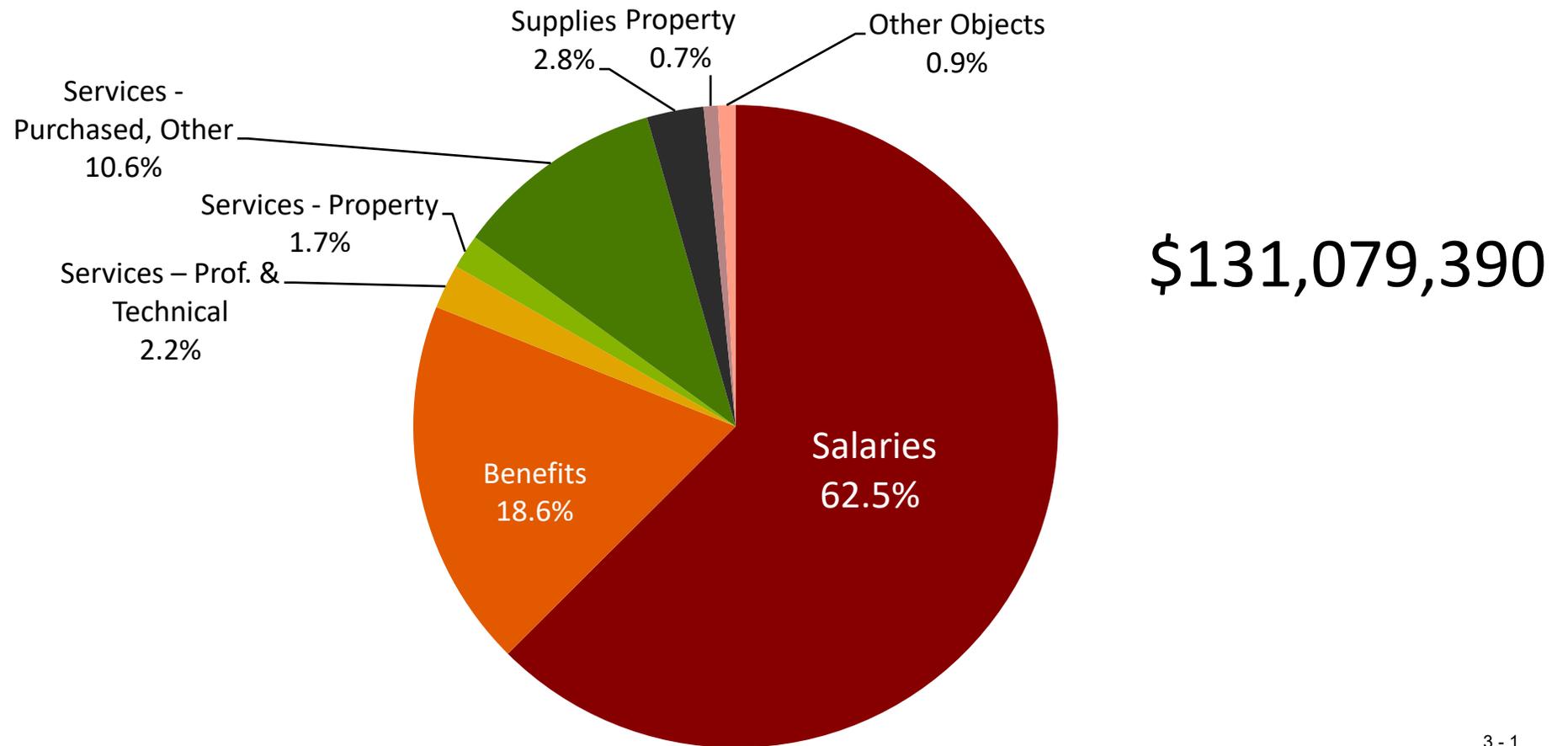
Terms of Employment:

This position is scheduled to work 218 days per year; other terms as determined by the collective bargaining agreement between the Trumbull Board of Education and the Trumbull Administrator's Association.

FLSA Status: Exempt

**BUDGET DEFINITIONS/
SUMMARIES**

FY 2025-26 Budget by Expenditure Category



**Trumbull Board of Education Expense vs Budget Summary
25-26 Budget by Object**

<u>Object Description</u>	<u>Code</u>	<u>2023-24 Actual</u>		<u>2024-25 Approved Budget</u>		<u>2025-26 BOE Request</u>		<u>25-26 vs 24-25</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	76,993,173	946.5658	79,889,108	3.76%	942.5176	81,940,370	2,051,262	2.57%
Employee Benefits Total	200	21,054,415		22,302,723	5.93%		24,343,015	2,040,292	9.15%
Purchased Professional Services Total	300	2,517,865		2,869,246	13.96%		2,932,856	63,610	2.22%
Purchased Property Services Total	400	2,340,506		2,180,876	-6.82%		2,257,503	76,627	3.51%
Purchased Other Services Total	500	13,229,458		12,948,798	-2.12%		13,810,227	861,429	6.65%
Supplies Total	600	2,865,972		3,286,371	14.67%		3,727,795	441,424	13.43%
Property Total	700	681,026		840,634	23.44%		954,428	113,794	13.54%
Miscellaneous Total	800	555,351		544,261	-2.00%		574,376	30,115	5.53%
Other Objects Total	900	(496,994)		(331,615)	-33.28%		(466,300)	(134,685)	40.61%
Munis Report Total		119,740,772	946.5658	124,530,402	4.00%	942.5176	130,074,270	5,543,868	4.45%
				Adjustments		6.0000	1,005,120		0.81%
				Total		948.5176	131,079,390	6,548,988	5.26%

**Trumbull Board of Education Expense vs Budget Summary
25-26 Budget by Object**

<u>Object Description</u>	<u>Code</u>	<u>2023-24 Actual</u>		<u>2024-25 Approved Budget</u>		<u>2025-26 BOE Request</u>		<u>25-26 vs 24-25</u>	
		<u>\$</u>	<u>FTE</u>	<u>\$</u>	<u>% Change</u>	<u>FTE</u>	<u>\$</u>	<u>Incr/(Decr)</u>	<u>% Change</u>
<u>Salaries</u>									
Admin/Supervisors		5,299,703	32.1300	5,621,969	6.08%	32.9000	5,976,590	354,621	6.31%
Teachers		55,571,139	576.3858	57,678,897	3.79%	575.2001	59,194,700	1,515,803	2.63%
Custodians/Maintenance		3,836,077	64.2500	4,182,900	9.04%	64.2500	4,130,799	(52,101)	-1.25%
Tech Support		485,229	6.0000	518,824	6.92%	6.0000	549,073	30,249	5.83%
Admin Support		2,784,944	46.6500	2,920,909	4.88%	46.8375	2,928,789	7,880	0.27%
Paras & Aides		5,266,149	193.6500	5,731,179	8.83%	190.3300	5,599,635	(131,544)	-2.30%
Substitutes		579,030	-	55,000	-90.50%	-	26,793	(28,207)	-51.29%
Coaches & Advisors		1,050,779	-	1,049,421	-0.13%	-	943,493	(105,928)	-10.09%
Salaries Other		1,761,734	27.5000	1,726,118	-2.02%	27.0000	1,755,581	29,463	1.71%
Misc Salary Items		358,389	-	403,891	12.70%	-	834,917	431,026	106.72%
Salaries Total	100	76,993,173	946.5658	79,889,108	3.76%	942.5176	81,940,370	2,051,262	2.57%
<u>Employee Benefits</u>									
Health Insurance		18,382,158		19,479,290	5.97%		21,427,219	1,947,929	10.00%
FICA		1,951,187		2,030,533	4.07%		2,081,296	50,763	2.50%
Other Insurance		343,089		348,000	1.43%		348,500	500	0.14%
Unemployment		17,893		20,000	11.78%		20,000	-	0.00%
Benefits Other		360,088		424,900	18.00%		466,000	41,100	9.67%
Employee Benefits Total	200	21,054,415		22,302,723	5.93%		24,343,015	2,040,292	9.15%
<u>Purchased Professional Services</u>									
Legal		196,821		230,000	16.86%		230,000	-	0.00%
Service Contracts		1,573,691		1,799,009	14.32%		1,835,206	36,197	2.01%
Consultants		225,316		305,000	35.37%		330,000	25,000	8.20%
Other Prof Services		522,037		535,237	2.53%		537,650	2,413	0.45%
Purchased Professional Services Total	300	2,517,865		2,869,246	13.96%		2,932,856	63,610	2.22%
<u>Purchased Property Services</u>									
Utilities		1,367,794		1,342,760	-1.83%		1,403,398	60,638	4.52%
Repairs & Svc Fees		588,860		423,000	-28.17%		458,000	35,000	8.27%
Copiers		239,658		243,820	1.74%		243,820	-	0.00%
Other Purch'd Property Svcs		144,194		171,296	18.80%		152,285	(19,011)	-11.10%
Purchased Property Services Total	400	2,340,506		2,180,876	-6.82%		2,257,503	76,627	3.51%
<u>Purchased Other Services</u>									
Transportation		8,225,792		7,939,317	-3.48%		8,665,769	726,452	9.15%
Communications		322,100		353,550	9.76%		374,195	20,645	5.84%
Postage		27,630		36,500	32.10%		33,000	(3,500)	-9.59%
Advertising		1,393		1,500	7.68%		1,500	-	0.00%
Interns		290,400		336,000	15.70%		336,750	750	0.22%
Tuition		4,152,845		3,963,486	-4.56%		4,108,863	145,377	3.67%
Printing		10,019		11,500	14.78%		8,300	(3,200)	-27.83%
Other Purch'd Svcs		199,279		306,945	54.03%		281,850	(25,095)	-8.18%
Purchased Other Services Total	500	13,229,458		12,948,798	-2.12%		13,810,227	861,429	6.65%

**Trumbull Board of Education Expense vs Budget Summary
25-26 Budget by Object**

<u>Object Description</u>	<u>Code</u>	<u>2023-24 Actual</u>		<u>2024-25 Approved Budget</u>		<u>2025-26 BOE Request</u>		<u>25-26 vs 24-25</u>		
		<u>\$</u>	<u>FTE</u>	<u>\$</u>	<u>% Change</u>	<u>FTE</u>	<u>\$</u>	<u>Incr/(Decr)</u>	<u>% Change</u>	
<u>Supplies</u>										
Supplies-Teaching		567,563		729,510	28.53%		766,769	37,259	5.11%	
Supplies-Office		84,935		106,216	25.06%		108,349	2,133	2.01%	
Supplies-Custodial		244,905		225,000	-8.13%		196,000	(29,000)	-12.89%	
Supplies-Maintenance		315,839		261,500	-17.20%		255,500	(6,000)	-2.29%	
Text & Workbooks		366,306		450,024	22.85%		871,302	421,278	93.61%	
Subscriptions		315,585		365,684	15.87%		375,408	9,724	2.66%	
Testing Materials		188,648		235,658	24.92%		217,110	(18,548)	-7.87%	
Books & A/V		47,294		43,063	-8.95%		42,957	(106)	-0.25%	
Software		224,508		235,000	4.67%		253,800	18,800	8.00%	
Energy		483,400		600,000	24.12%		600,000	-	0.00%	
Other Supplies		26,989		34,716	28.63%		40,600	5,884	16.95%	
Supplies Total	600	2,865,972		3,286,371	14.67%		3,727,795	441,424	13.43%	
<u>Property</u>										
Office Equipment		8,295		26	-99.69%		-	(26)	-100.00%	
Office Furniture		644		12,000	1763.35%		12,600	600	5.00%	
Classroom Equipment		562,564		756,595	34.49%		832,707	76,112	10.06%	
Classroom Furniture		23,728		14,013	-40.94%		24,121	10,108	72.13%	
Bldg Equipment		16,321		42,000	157.34%		37,000	(5,000)	-11.90%	
Bldg Improvements		69,474		12,000	-82.73%		10,000	(2,000)	-16.67%	
Other Equipment		-		4,000	#DIV/0!		38,000	34,000	850.00%	
Property Total	700	681,026		840,634	23.44%		954,428	113,794	13.54%	
<u>Miscellaneous</u>										
Dues, Fees and Memberships		541,759		543,261	0.28%		560,376	17,115	3.15%	
Other Objects		13,592		1,000	-92.64%		14,000	13,000	1300.00%	
Miscellaneous Total	800	555,351		544,261	-2.00%		574,376	30,115	5.53%	
<u>Other Objects</u>										
Other-Ant Surpl/Excess Cst		(496,994)		(331,615)	-33.28%		(466,300)	(134,685)	40.61%	
Other Objects Total	900	(496,994)		(331,615)	-33.28%		(466,300)	(134,685)	40.61%	
Munis Report Total		119,740,772	946.5658	124,530,402	4.00%	942.5176	130,074,270	5,543,868	4.45%	
						Adjustments	6.0000	1,005,120	0.81%	
						Total	948.5176	131,079,390	6,548,988	5.26%

BUDGET DETAIL

Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01011000-51110	TECEC-Classroom-Teachers	673,545	642,785	651,101	7.4500	687,855	5.9500	554,558	(133,297)	-19.38%
01011000-51113	TECEC-Admin-Admin Salaries	141,364	141,425	144,207	0.8000	148,129	0.8000	152,158	4,029	2.72%
01011000-51120	TECEC-Classroom-Paras	215,657	211,618	228,277	9.0900	245,968	9.4100	252,350	6,382	2.59%
01011000-51122	TECEC-Classroom-ABA Paras	236,678	258,690	249,292	8.4200	258,006	9.4200	282,030	24,024	9.31%
01011000-51130	TECEC-Admin-Secy 12 Mth	24,423	24,957	25,514	0.4000	25,929	0.4000	25,949	20	0.08%
01011000-51131	TECEC-Admin-Secy 10 Mth	50,047	50,953	52,113	1.0000	53,145	1.0000	43,977	(9,168)	-17.25%
01011000-51135	TECEC-Admin-Clerical Xtra Time	211	1,041	1,769		1,500		1,500	-	0.00%
01011000-55800	TECEC-Admin-Professional Devt	-	825	139		700		500	(200)	-28.57%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	210	11,443	5,138		6,500		6,000	(500)	-7.69%
01011000-55906	TECEC-Admin-Printing	225	304	144		200		200	-	0.00%
01011000-56110	TECEC-Admin-Office Supplies	3,635	5,542	4,031		4,000		4,000	-	0.00%
01011000-56111	TECEC-Classroom-Classroom Supplies	5,747	6,427	12,248		13,050		13,050	-	0.00%
01011000-56411	TECEC-Classroom-Text & Workbooks	693	1,341	749		1,300		1,300	-	0.00%
01011000-56904	TECEC-Classroom-Testing Materials	1,229	5,225	4,235		4,000		4,000	-	0.00%
01011000-57301	TECEC-Classroom-Instructional Equipment	2,330	4,186	1,770		4,000		4,000	-	0.00%
01011000-57308	TECEC-Furniture	-	2,943	1,549		3,100		3,200	100	3.23%
01011000-58900	TECEC-Admin-Dues & Fees	506	731	761		700		700	-	0.00%
01121200-51111	TECEC-Classroom-Specialists	152,422	150,417	154,953	1.8000	167,380	1.8000	181,236	13,856	8.28%
01401000-55503	TECEC-Classroom-Interns	-	-	-		-		-	-	#DIV/0!
	Total TECEC School	1,508,922	1,520,854	1,537,989	28.9600	1,625,462	28.7800	1,530,708	(94,754)	-5.83%
01011200-51114	PPS-Admin-Director/Coordinator	325,220	379,451	352,911	3.5100	597,155	4.4800	801,023	203,868	34.14%
01011200-51117	PPS-L/W-Teacher Subs	-	157	-		-		-	-	#DIV/0!
01011200-51118	PPS-L/W-Curriculum Writing	-	1,834	973		5,000		5,000	-	0.00%
01011200-51119	PPS-L/W-Teacher Xtra Time	49,118	40,387	78,117		41,000		50,000	9,000	21.95%
01011200-51120	PPS-L/W-Instructional Paras	2,282,165	2,470,562	2,551,038	102.5600	2,762,540	95.4200	2,539,957	(222,583)	-8.06%
01011200-51121	PPS-D/W-Instructional & Xtra Time	54,020	97,282	73,912		103,000		100,000	(3,000)	-2.91%
01011200-51122	PPS-L/W-ABA Paras	1,127,950	1,278,693	1,406,529	50.0000	1,557,093	53.0000	1,625,493	68,400	4.39%
01011200-51130	PPS-Admin-Secy 12 Mth	95,706	138,613	148,022	2.5000	160,032	2.5000	163,963	3,931	2.46%
01011200-51135	PPS-Admin-Clerical Xtra Time	1,265	215	864		750		750	-	0.00%
01011200-53230	PPS-L/W-Consultants	247,491	540,979	223,185		300,000		325,000	25,000	8.33%
01011200-53300	PPS-Admin-Prof Purch'd Services	84,524	31,970	51,564		65,000		65,000	-	0.00%
01011200-53308	PPS-Admin-Legal SPED	140,000	117,017	89,453		130,000		120,000	(10,000)	-7.69%
01011200-55800	PPS-Admin-Professional Devt	15,514	19,564	5,144		20,000		20,000	-	0.00%
01011200-55801	PPS-D/W-Mileage	6,279	10,057	7,992		10,300		10,000	(300)	-2.91%
01011200-55906	PPS-Admin-Printing	92	441	417		500		500	-	0.00%
01011200-56110	PPS-Admin-Office Supplies	1,348	1,525	1,054		1,500		2,500	1,000	66.67%
01011200-56111	PPS-Classroom-Classroom Supplies	8,812	19,067	17,917		23,000		30,000	7,000	30.43%
01011200-56411	PPS-Admin-Text & Workbooks	267	3,432	207		2,500		2,500	-	0.00%
01011200-56425	PPS-Admin-Periodicals	708	927	480		1,000		1,000	-	0.00%
01011200-56904	PPS-L/W-Testing Materials	3,023	49,017	49,348		60,000		62,000	2,000	3.33%
01011200-58900	PPS-Admin-Dues & Fees	3,803	9,409	5,298		5,000		5,000	-	0.00%
01011201-51117	PPS-L/W-Tutors Homebound	36,516	50,193	77,840	0.5000	33,888		60,000	26,112	77.05%
01011201-53210	PPS-L/W-Tutors Homebound Instr Svcs	8,028	1,806	2,131		-		-	-	#DIV/0!
01011203-51117	PPS-L/W-Tutors Tutorial	53,355	61,805	79,650		75,000		75,000	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01011204-51117	PPS-L/W-Tutors Expulsions	2,009	29,082	4,164		10,000		10,000	-	0.00%
01032130-51123	PPS-L/W-OT/PT Therapists	554,988	552,339	583,804	7.0000	585,529	7.0000	580,776	(4,753)	-0.81%
01032130-51128	PPS-L/W-Health Aides	85,209	86,493	102,276	3.0000	90,726	3.0000	83,490	(7,236)	-7.98%
01032130-57303	PPS-L/W-Equipment Instructional	18,655	14,580	4,724		15,500		15,000	(500)	-3.23%
01052130-53305	PPS-Health Services-Service Contracts	62,866	5,950	86,095		85,000		90,000	5,000	5.88%
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	-	865	1,168		2,000		2,000	-	0.00%
01052130-56110	PPS-Health Services-Supplies	10,605	8,183	7,214		8,500		9,000	500	5.88%
01052130-57304	PPS-Health Services Furniture	-	813	-		1,000		1,000	-	0.00%
01062140-51111	PPS-L/W-Psychologists	1,971,404	1,561,963	1,598,401	16.5000	1,712,565	16.3500	1,775,346	62,781	3.67%
01062145-51111	PPS-L/W-BCBA	-	342,749	358,805	4.0000	358,805	4.0000	367,324	8,519	2.37%
01072110-51111	PPS-L/W-Social Workers	1,130,230	962,255	1,110,921	12.9800	1,241,479	12.8000	1,272,973	31,494	2.54%
01082150-51111	PPS-L/W-Speech & Language	1,326,018	1,320,985	1,399,255	15.3500	1,486,536	15.3500	1,533,436	46,900	3.15%
01161200-51110	PPS-SPED-Elementary Teachers	1,820,152	2,198,747	2,343,419	24.0000	2,367,817	24.9000	2,513,492	145,675	6.15%
01231200-51110	PPS-SPED-Middle School Teachers	1,353,746	1,488,959	1,525,290	15.0000	1,544,323	15.0000	1,494,486	(49,837)	-3.23%
01331200-51110	PPS-SPED-THS Teachers	1,999,355	2,015,930	2,131,605	21.0000	2,246,077	21.0000	2,248,092	2,015	0.09%
01331200-51126	PPS-SPED-Work Experience	7,964	9,292	10,034		9,450		8,000	(1,450)	-15.34%
01371200-51118	PPS-ESY-Teacher salaries	150,156	155,109	159,451		175,000		175,000	-	0.00%
01371200-51122	PPS-ESY-ABA Paras	81,991	88,211	95,881		88,000		100,000	12,000	13.64%
01371200-51128	PPS-ESY-Health Aides	5,165	5,594	8,419		-		-	-	#DIV/0!
01371200-51129	PPS-ESY-Para	41,358	48,006	46,014		51,500		50,000	(1,500)	-2.91%
01396110-55600	PPS-L/W-Tuition Outplaced	5,259,265	4,897,921	5,571,443		5,420,000		5,568,903	148,903	2.75%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	(1,230,715)	(1,409,184)	(1,973,821)		(1,999,514)		(1,880,000)	119,514	-5.98%
01412210-51120	PPS-D/W-Para Training	11,503	26	-		10,000		10,000	-	0.00%
	Total Special Education Department	19,207,126	19,709,272	20,398,606	277.9000	21,464,552	274.8000	22,093,004	628,452	2.93%
01401201-51117	Asst Super-L/W-Tutors Homebound	1,396	13,986	7,064		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	3,451	-	-		3,500		3,500	-	0.00%
01401203-55801	Asst Super-L/W-Mileage	6,436	11,094	9,103		11,000		10,000	(1,000)	-9.09%
01401204-51117	Asst Super-L/W-Tutors Expulsions	6,508	577	6,252		5,000		5,000	-	0.00%
01402210-51110	Curr Dir-D/W-ELL Teachers	546,635	640,943	660,167	7.2500	762,661	7.7500	819,237	56,576	7.42%
01402320-51130	Asst Super-Admin-Secy 12 Mth	73,849	75,283	76,629	1.0000	78,165	1.0000	77,165	(1,000)	-1.28%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	13	26	68		-		-	-	#DIV/0!
01402320-51200	Asst Super-Admin-Teacher Mentors	5,000	9,800	1,500		7,000		9,000	2,000	28.57%
01402320-55600	Asst Super-Admin-Tuition	447,148	458,178	470,223		458,000		334,960	(123,040)	-26.86%
01402320-55800	Asst Super-Admin-Professional Devt	2,202	6,570	20,644		20,000		20,000	-	0.00%
01402320-55900	Asst Super-Admin-Other Purchased Services	1,480	-	-		-		-	-	#DIV/0!
01402320-55906	Asst Super-Admin-Printing	1,207	466	449		1,500		800	(700)	-46.67%
01402320-56110	Asst Super-Admin-Office Supplies	10,329	21,606	20,042		18,000		25,000	7,000	38.89%
01402320-57308	Asst. Super.-Furniture	810	208	-		500		1,000	500	100.00%
01402320-58900	Asst Super-Admin-Dues & Fees	5,771	5,492	5,652		7,000		7,000	-	0.00%
01411250-51110	Curr Dir-D/W-TAG Teachers	114,478	116,413	-		-		-	-	#DIV/0!
01412210-51111	Curr Dir-D/W-Program Leaders	378,442	375,690	352,956	3.0000	362,885	3.0000	379,383	16,498	4.55%
01412210-51114	Assistant Superintendent	200,992	204,131	208,894	1.0000	204,953	1.0000	210,443	5,490	2.68%
01412210-51117	Curr Dir-D/W-Teacher Training	16,304	944	19,064		10,000		10,000	-	0.00%

Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01412210-51118	Curr Dir-D/W-Prof Devt Prep	32,975	38,071	20,471		30,000		30,000	-	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	55,984	51,685	54,364		90,539		77,000	(13,539)	-14.95%
01412210-51129	Curr Dir-D/W-Other Non-Certified	74,439	75,971	78,227	1.0000	77,334	1.0000	81,640	4,306	5.57%
01412210-51130	Curr Dir-Admin-Secy 12 Mth	57,881	62,575	67,538	1.0000	68,890	1.0000	68,890	-	0.00%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	734	1,695	85		-		500	500	#DIV/0!
01412210-53300	Curr Dir-D/W-Other Professional Svcs	3,330	-	-		10,000		5,000	(5,000)	-50.00%
01412210-55800	Curr Dir-Admin-Professional Devt	59,341	49,032	43,753		55,000		67,000	12,000	21.82%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	(12)	-	-		-		-	-	#DIV/0!
01412210-55906	Curr Dir-Admin-Printing	-	-	-		-		-	-	#DIV/0!
01412210-56110	Curr Dir-Admin-Office Supplies	48	-	-		-		-	-	#DIV/0!
01412210-56118	Curr Dir-D/W Software	4,583	4,875	2,475		5,000		5,000	-	0.00%
01412210-56411	Curr Dir-D/W-Text & Workbooks	137,741	120,986	83,485		143,000		507,000	364,000	254.55%
01412210-56904	Curr Dir-D/W-Testing Materials	87,910	91,556	135,065		171,008		150,460	(20,548)	-12.02%
01412210-57301	Curr Dir-D/W-Equipment Instructional	-	2,484	9,908		10,000		10,000	-	0.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	250	-	-		-		-	-	#DIV/0!
01412214-56111	Curr Dir-D/W-Classroom Supplies	59,572	69,010	37,798		130,000		130,000	-	0.00%
01412214-56426	Cur Dir-D/W-Online Subscriptions	272,682	280,071	305,210		352,424		361,900	9,476	2.69%
01922530-51125	Asst Super-Dir Digital Learning	153,767	156,827	159,948	1.0000	164,347	1.0000	168,866	4,519	2.75%
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	71,558	74,476	77,334	1.0000	77,334	1.0000	81,640	4,306	5.57%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	588	6,113	14,514		2,000		15,000	13,000	650.00%
01922530-53302	Asst Super-Info Svcs-Dbase Students	170,713	191,161	195,506		216,509		229,950	13,441	6.21%
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	2,085	16,400	9,274		11,900		10,000	(1,900)	-15.97%
	Total Assistant Superintendent Department	3,072,770	3,234,987	3,153,663	16.2500	3,571,949	16.7500	3,918,834	346,885	9.71%
01421001-57310	Tech-Classroom-Computer Equipment	290,612	473,815	429,439		585,416		652,544	67,128	11.47%
01422214-53300	Tech-L/W-Other Professional Svcs	1,349	4,295	2,698		4,500		4,500	-	0.00%
01422214-54300	Tech-L/W-Repairs & Svc Fees	-	-	648		800		800	-	0.00%
01422214-56117	Tech-L/W-Computer Supplies	92	-	19		600		600	-	0.00%
01422214-56118	Tech-L/W-Software	131,580	207,393	222,033		230,000		248,800	18,800	8.17%
01422214-56900	Tech-L/W-Parts	12,555	21,111	7,386		10,500		10,500	-	0.00%
01422214-57301	Tech-L/W-Computer Equipment	9,359	9,330	4,298		8,000		8,000	-	0.00%
01422220-53300	Tech-Dist AV-Other Prof Svcs	-	883	505		3,500		3,500	-	0.00%
01422220-54300	Tech-Dist AV-Repairs & Svc Fees	-	-	(12)		500		500	-	0.00%
01422220-56117	Tech-Dist AV-Supplies	-	-	-		250		250	-	0.00%
01422220-56900	Tech-Dist AV-Parts	6,168	2,669	2,259		4,300		4,300	-	0.00%
01422220-57301	Tech-Dist-Equipment Instructional	32,593	19,757	8,711		12,600		12,600	-	0.00%
01422520-51125	Tech-Admin-Manager	135,227	137,932	138,323	1.0000	141,035	1.0000	148,899	7,864	5.58%
01422520-51129	Tech-Admin-Other Technical	477,011	507,446	478,790	6.0000	510,324	6.0000	540,573	30,249	5.93%
01422520-51130	Tech-Admin-Secy 12 Mth	46,259	46,567	58,413	1.0000	63,024	1.0000	66,955	3,931	6.24%
01422520-51135	Tech-Admin-Secy 12 Mth Xtra Time	9	-	32		-		-	-	#DIV/0!
01422520-51141	Tech-Admin-Xtra Time/Help	15,456	5,991	6,439		8,500		8,500	-	0.00%
01422520-53300	Tech-Admin-Other Professional Svcs	6,604	1,003	1,575		6,000		6,000	-	0.00%
01422520-53305	Tech-Admin-Maintenance Contracts	30,427	20,553	28,438		30,000		42,000	12,000	40.00%
01422520-54300	Tech-Admin-Repairs & Svc Fees	-	-	-		1,200		1,200	-	0.00%
01422520-54409	D/W Copiers	244,980	260,662	239,658		243,820		243,820	-	0.00%

Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01422520-55800	Tech-Admin-Professional Devt	198	195	170		1,500		1,000	(500)	-33.33%
01422520-55804	Tech-Admin-Mileage	1,456	1,384	152		2,300		1,200	(1,100)	-47.83%
01422520-55903	Tech-Admin-Telephone Cell	34,822	35,394	32,354		38,000		38,000	-	0.00%
01422520-55904	Tech-Admin-Telephone LAN	96,588	94,938	85,702		107,895		107,895	-	0.00%
01422520-55907	Tech-Admin-WAN Communications	155,889	204,434	204,044		207,655		228,300	20,645	9.94%
01422520-56110	Tech-Admin-Office Supplies	2,120	2,904	850		1,200		1,200	-	0.00%
01422520-56425	Tech-Admin-Periodicals	86	-	-		100		50	(50)	-50.00%
01422520-56900	Tech-Admin-Parts	3,631	988	1,990		4,150		4,150	-	0.00%
01422520-57301	Tech-Admin-WAN Equipment	676	-	-		4,000		38,000	34,000	850.00%
	Total Technology Department	1,735,749	2,059,642	1,954,914	8.0000	2,231,669	8.0000	2,424,636	192,967	8.65%
01511001-51110	BHES-Classroom-Teachers	2,202,450	2,234,798	2,252,668	24.0000	2,339,841	24.0000	2,429,259	89,418	3.82%
01511001-51120	BHES-Classroom-Instructional Aides	27,664	42,597	43,407	2.0000	59,698	2.0000	59,021	(677)	-1.13%
01511001-55500	BHES-Classroom-Interns	30,600	30,300	30,300		32,000		32,000	-	0.00%
01511001-56111	BHES-Classroom Supplies	22,495	27,968	29,938		30,160		30,276	116	0.38%
01511001-56411	BHES-Classroom-Text & Workbooks	30,743	31,500	32,644		32,240		32,364	124	0.38%
01511001-57301	BHES-Classroom-Equipment Instructional	100	1,263	709		1,560		1,566	6	0.38%
01511001-57308	BHES-Classroom-New Furniture	751	113	144		1,820		1,827	7	0.38%
01511002-51110	BHES-Classroom-Specialists	561,321	533,337	483,678	6.6917	627,636	6.7229	659,645	32,009	5.10%
01512220-51110	BHES Library-Teachers-Salaries	93,385	96,273	100,629	1.0000	110,923	1.0000	123,538	12,615	11.37%
01512220-56420	BHES-Library-Books & Media	7,585	9,882	7,592		5,200		5,220	20	0.38%
01512220-56425	BHES-Library-Periodicals	2,343	286	-		910		914	4	0.44%
01512220-56901	BHES-Library-Supplies	3,697	3,539	2,520		3,120		3,132	12	0.38%
01512220-57302	BHES-Library-Equipment Instructional	149	-	-		1,560		1,566	6	0.38%
01512400-51113	BHES-Admin-Principal	181,881	182,000	185,622	1.0000	190,727	1.0000	195,972	5,245	2.75%
01512400-51120	BHES-Admin-Paras	11,870	10,353	19,543	1.0000	21,649	1.0000	21,643	(6)	-0.03%
01512400-51130	BHES-Admin-Secy 12 Mth	63,178	64,683	65,915	1.0000	67,245	1.0000	67,265	20	0.03%
01512400-51131	BHES-Admin-Secy 10 Mth	40,094	41,408	42,344	1.0000	43,383	1.0000	43,393	10	0.02%
01512400-51135	BHES-Admin-Clerical Xtra Time	124	194	109		-		-	-	#DIV/0!
01512400-54900	BHES-Admin-Other Purch'd Svcs	-	301	-		300		300	-	0.00%
01512400-55800	BHES-Admin-Professional Devt	-	239	-		500		550	50	10.00%
01512400-56110	BHES-Admin-Office Supplies	1,663	5,000	577		3,640		3,654	14	0.38%
01512400-58900	BHES-Admin-Dues & Fees	656	705	350		550		534	(16)	-2.91%
	Total Booth Hill School	3,282,747	3,316,739	3,298,690	37.6917	3,574,662	37.7229	3,713,639	138,977	3.89%
01521001-51110	FTES-Classroom-Teachers	2,324,594	2,224,717	2,055,558	24.0000	2,414,534	24.0000	2,420,499	5,965	0.25%
01521001-51120	FTES-Classroom-Instructional Aides	24,179	53,874	56,851	2.0000	60,764	2.0000	60,428	(336)	-0.55%
01521001-55500	FTES-Classroom-Interns	30,600	30,300	30,600		32,000		32,000	-	0.00%
01521001-56111	FTES-Classroom Supplies	25,710	25,645	27,681		28,594		29,928	1,334	4.67%
01521001-56411	FTES-Classroom-Text & Workbooks	15,397	27,185	34,664		31,608		31,992	384	1.21%
01521001-57301	FTES-Classroom-Equipment Instructional	1,644	2,198	2,459		1,479		1,548	69	4.67%
01521001-57308	FTES-Classroom-New Furniture	170	1,721	965		1,726		1,806	80	4.63%
01521002-51110	FTES-Classroom-Specialists	775,359	873,657	900,237	7.6667	833,942	7.7667	879,541	45,599	5.47%
01522220-51110	FTES Library-Teachers-Salaries	105,496	107,279	109,425	1.0000	111,613	1.0000	113,845	2,232	2.00%
01522220-56420	FTES-Library-Books & Media	438	4,416	4,677		4,930		5,160	230	4.67%

**Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01522220-56425	FTES-Library-Periodicals	1,200	1,033	127		863		903	40	4.63%
01522220-56901	FTES-Library-Supplies	1,335	1,327	1,719		2,958		3,096	138	4.67%
01522220-57302	FTES-Library-Equipment Instructional	257	562	2,012		1,479		1,548	69	4.67%
01522400-51113	FTES-Admin-Principal/Asst Principal	181,881	265,326	333,644	2.0000	347,403	2.0000	361,821	14,418	4.15%
01522400-51120	FTES-Admin-Paras	39,120	42,385	41,909	1.5800	41,647	1.5800	41,382	(265)	-0.64%
01522400-51130	FTES-Admin-Secy 12 Mth	63,620	64,941	66,195	1.0000	67,555	1.0000	67,555	-	0.00%
01522400-51131	FTES-Admin-Secy 10 Mth	41,372	42,226	43,236	1.0000	44,082	1.0000	44,082	-	0.00%
01522400-51135	FTES-Admin-Clerical Xtra Time	1,089	2,850	3,661		750		-	(750)	-100.00%
01522400-54900	FTES-Admin-Other Purch'd Svcs	-	-	-		300		-	(300)	-100.00%
01522400-55800	FTES-Admin-Professional Devt	-	-	150		500		500	-	0.00%
01522400-56110	FTES-Admin-Office Supplies	2,574	2,839	1,687		3,451		3,612	161	4.67%
01522400-58900	FTES-Admin-Dues & Fees	318	178	-		350		350	-	0.00%
	Total Frenchtown School	3,636,355	3,774,659	3,717,456	40.2467	4,032,528	40.3467	4,101,596	69,068	1.71%
01531001-51110	DFES-Classroom-Teachers	2,293,555	2,224,942	2,209,267	23.0000	2,351,757	23.0000	2,385,418	33,661	1.43%
01531001-51120	DFES-Classroom-Instructional Aides	21,593	47,829	27,282	2.0000	54,439	1.5000	40,604	(13,835)	-25.41%
01531001-55500	DFES-Classroom-Interns	22,950	15,300	30,600		32,000		32,000	-	0.00%
01531001-56111	DFES-Classroom Supplies	39,372	34,133	36,412		29,812		28,072	(1,740)	-5.84%
01531001-56411	DFES-Classroom-Text & Workbooks	14,478	20,676	33,355		31,868		30,008	(1,860)	-5.84%
01531001-57301	DFES-Classroom-Equipment Instructional	249	-	-		1,542		1,452	(90)	-5.84%
01531001-57308	DFES-Classroom-New Furniture	4,468	3,196	-		1,799		1,694	(105)	-5.84%
01531002-51110	DFES-Classroom-Specialists	599,681	607,847	611,998	6.2292	639,525	6.2605	660,000	20,475	3.20%
01532220-51110	DFES Library-Teachers-Salaries	80,442	83,051	86,505	1.0000	90,106	1.0000	93,855	3,749	4.16%
01532220-56420	DFES-Library-Books & Media	5,250	8,461	9,404		5,140		4,840	(300)	-5.84%
01532220-56425	DFES-Library-Periodicals	-	-	-		900		847	(53)	-5.89%
01532220-56901	DFES-Library-Supplies	218	2,795	193		3,084		2,904	(180)	-5.84%
01532220-57302	DFES-Library-Equipment Instructional	70	-	-		1,542		1,452	(90)	-5.84%
01532400-51113	DFES-Admin-Principal	178,449	182,000	185,622	1.0000	190,727	1.0000	195,972	5,245	2.75%
01532400-51120	DFES-Admin-Paras	17,127	6,558	8,103	1.0000	21,328	1.0000	22,898	1,570	7.36%
01532400-51130	DFES-Admin-Secy 12 Mth	63,763	65,002	66,095	1.0000	67,555	1.0000	67,555	-	0.00%
01532400-51131	DFES-Admin-Secy 10 Mth	40,391	41,297	42,246	1.0000	43,183	1.0000	43,183	-	0.00%
01532400-51135	DFES-Admin-Clerical Xtra Time	1,178	820	683		500		-	(500)	-100.00%
01532400-54900	DFES-Admin-Other Purch'd Svcs	-	225	-		300		-	(300)	-100.00%
01532400-55800	DFES-Admin-Professional Devt	-	582	1,201		500		-	(500)	-100.00%
01532400-56110	DFES-Admin-Office Supplies	3,082	2,121	2,611		3,598		3,388	(210)	-5.84%
01532400-58900	DFES-Admin-Dues & Fees	-	-	-		500		-	(500)	-100.00%
	Total Daniels Farm School	3,386,317	3,346,835	3,351,576	36.2292	3,571,705	35.7605	3,616,142	44,437	1.24%
01541001-51110	MBES-Classroom-Teachers	2,323,040	2,255,289	2,260,239	23.0000	2,329,654	23.0000	2,413,364	83,710	3.59%
01541001-51120	MBES-Classroom-Instructional Aides	11,398	46,688	49,289	2.0000	54,439	2.0000	54,138	(301)	-0.55%
01541001-55500	MBES-Classroom-Interns	30,600	15,300	30,600		32,000		32,000	-	0.00%
01541001-56111	MBES-Classroom Supplies	24,294	25,853	29,371		27,898		29,116	1,218	4.37%
01541001-56411	MBES-Classroom-Text & Workbooks	20,274	28,151	35,405		30,291		31,124	833	2.75%
01541001-57301	MBES-Classroom-Equipment Instructional	363	1,796	2,463		1,443		1,506	63	4.37%
01541001-57308	MBES-Classroom-New Furniture	872	1,943	2,134		1,684		1,757	73	4.33%

Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01541002-51110	MBES-Classroom-Specialists	614,255	818,013	819,603	7.4167	858,998	7.4667	890,841	31,843	3.71%
01542220-51110	MBES Library-Teachers-Salaries	114,478	116,413	118,741	1.0000	121,116	1.0000	123,538	2,422	2.00%
01542220-56420	MBES-Library-Books & Media	3,554	4,997	5,067		4,810		5,020	210	4.37%
01542220-56425	MBES-Library-Periodicals	-	1,200	931		842		879	37	4.39%
01542220-56901	MBES-Library-Supplies	1,163	2,249	1,434		2,886		3,012	126	4.37%
01542220-57302	MBES-Library-Equipment Instructional	3,236	2,197	2,018		1,443		1,506	63	4.37%
01542400-51113	MBES-Admin-Principal/Asst Principal	181,881	237,551	331,644	2.0000	345,403	2.0000	359,821	14,418	4.17%
01542400-51120	MBES-Admin-Paras	11,940	12,120	12,236	0.5000	13,449	0.5000	13,530	81	0.60%
01542400-51130	MBES-Admin-Secy 12 Mth	50,839	64,444	65,676	1.0000	67,205	1.0000	67,205	-	0.00%
01542400-51131	MBES-Admin-Secy 10 Mth	30,138	34,493	37,477	1.0000	40,210	1.0000	42,580	2,370	5.89%
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	4,817	3,428	4,324		3,367		3,514	147	4.37%
01542400-58900	MBES-Admin-Dues & Fees	-	-	-		500		350	(150)	-30.00%
	Total Middlebrook School	3,427,170	3,672,123	3,808,653	37.9167	3,938,138	37.9667	4,075,301	137,163	3.48%
01551001-51110	JRES-Classroom-Teachers	1,887,072	1,954,387	2,112,304	21.0000	2,112,511	20.0000	2,044,434	(68,077)	-3.22%
01551001-51120	JRES-Classroom-Instructional Aides	26,469	50,209	43,747	2.0000	58,632	2.0000	58,308	(324)	-0.55%
01551001-55500	JRES-Classroom-Interns	7,650	-	30,600		32,000		32,000	-	0.00%
01551001-56111	JRES-Classroom-Supplies	22,760	22,586	26,404		26,854		25,404	(1,450)	-5.40%
01551001-56411	JRES-Classroom-Text & Workbooks	14,235	27,596	30,731		28,706		27,156	(1,550)	-5.40%
01551001-57301	JRES-Classroom-Equipment Instructional	942	557	449		1,389		1,314	(75)	-5.40%
01551001-57308	JRES-Classroom-New Furniture	1,670	1,935	1,915		1,621		1,533	(88)	-5.43%
01551002-51110	JRES-Classroom-Specialists	568,361	590,208	660,187	6.2292	677,379	6.1667	688,390	11,011	1.63%
01552220-51110	JRES Library-Teachers-Salaries	114,478	90,783	94,423	1.0000	98,208	1.0000	104,494	6,286	6.40%
01552220-56420	JRES-Library-Books & Media	3,614	5,019	4,010		4,630		4,380	(250)	-5.40%
01552220-56425	JRES-Library-Periodicals	1,245	1,225	408		810		767	(43)	-5.31%
01552220-56901	JRES-Library-Supplies	2,038	2,213	1,594		2,778		2,628	(150)	-5.40%
01552220-57302	JRES-Library-Equipment Instructional	1,839	2,095	1,694		1,389		1,314	(75)	-5.40%
01552400-51113	JRES-Admin-Principal	165,997	171,244	180,055	1.0000	190,727	1.0000	195,972	5,245	2.75%
01552400-51120	JRES-Admin-Paras	20,524	16,666	21,477	1.0000	23,519	1.0000	23,512	(7)	-0.03%
01552400-51130	JRES-Admin-Secy 12 Mth	63,770	65,033	66,245	1.0000	67,555	1.0000	67,225	(330)	-0.49%
01552400-51131	JRES-Admin-Secy 10 Mth	40,455	41,408	41,966	1.0000	43,383	1.0000	43,393	10	0.02%
01552400-51135	JRES-Admin-Clerical Xtra Time	2,432	1,858	1,322		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)	-100.00%
01552400-56110	JRES-Admin-Office Supplies	2,606	3,525	2,285		3,241		3,066	(175)	-5.40%
01552400-58900	JRES-Admin-Dues & Fees	-	-	-		500		-	(500)	-100.00%
	Total Jane Ryan School	2,948,515	3,048,548	3,321,815	34.2292	3,377,332	33.1667	3,326,290	(51,042)	-1.51%
01581001-51110	TES-Classroom-Teachers	1,756,390	1,864,678	1,947,683	19.0000	1,874,730	19.0000	1,844,259	(30,471)	-1.63%
01581001-51120	TES-Classroom-Instructional Aides	25,646	54,510	44,274	1.5000	47,154	1.5000	46,894	(260)	-0.55%
01581001-55500	TES-Classroom-Interns	30,600	22,950	30,600		32,000		32,000	-	0.00%
01581001-56111	TES-Classroom-Supplies	17,464	20,058	23,222		24,302		22,852	(1,450)	-5.97%
01581001-56411	TES-Classroom-Text & Workbooks	12,364	26,770	28,512		25,978		24,428	(1,550)	-5.97%

Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01581001-57301	TES-Classroom-Equipment Instructional	218	1,868	1,533		1,257		1,182	(75)	-5.97%
01581001-57308	TES-Classroom-New Furniture	650	550	1,747		1,467		1,379	(88)	-6.00%
01581002-51110	TES-Classroom-Specialists	553,352	568,020	569,531	6.1665	613,618	6.1665	635,718	22,100	3.60%
01582220-51110	TES Library-Teachers-Salaries	88,060	90,783	94,423	1.0000	98,208	1.0000	107,587	9,379	9.55%
01582220-56420	TES-Library-Books & Media	4,447	4,611	4,148		4,190		3,940	(250)	-5.97%
01582220-56425	TES-Library-Periodicals	1,175	1,209	822		733		690	(43)	-5.87%
01582220-56901	TES-Library-Supplies	2,387	2,229	1,590		2,514		2,364	(150)	-5.97%
01582220-57302	TES-Library-Equipment Instructional	-	2,160	1,427		1,257		1,182	(75)	-5.97%
01582400-51113	TES-Admin-Principal	181,881	182,000	185,622	1.0000	190,727	1.0000	195,972	5,245	2.75%
01582400-51120	TES-Admin-Paras	19,465	21,844	19,942	1.0000	24,002	1.0000	23,047	(955)	-3.98%
01582400-51130	TES-Admin-Secy 12 Mth	63,428	64,703	65,935	1.0000	67,265	1.0000	67,285	20	0.03%
01582400-51131	TES-Admin-Secy 10 Mth	37,780	40,714	42,329	1.0000	43,183	1.0000	43,183	-	0.00%
01582400-51135	TES-Admin-Clerical Xtra Time	59	590	564		500		-	(500)	-100.00%
01582400-54900	TES-Admin-Other Purch'd Svcs	-	-	-		300		300	-	0.00%
01582400-55800	TES-Admin-Professional Devt	349	420	-		500		500	-	0.00%
01582400-56110	TES-Admin-Office Supplies	2,091	3,207	3,370		2,933		2,758	(175)	-5.97%
01582400-58900	TES-Admin-Dues & Fees	361	487	375		500		534	34	6.80%
	Total Tashua School	2,798,167	2,974,360	3,067,651	31.6665	3,057,318	31.6665	3,058,054	736	0.02%
01611001-51110	HMS-Classroom-Teacher Salaries	3,692,565	3,749,065	3,757,490	43.8000	4,032,530	43.9000	4,163,874	131,344	3.26%
01611001-51111	HMS-Teacher Specialists/Counselors	-	116,413	118,741	1.0000	121,116	1.0000	123,538	2,422	2.00%
01611001-55500	HMS-Classroom-Interns	30,600	40,050	45,900		48,000		48,000	-	0.00%
01611001-56111	HMS-Classroom-Classroom Supplies	31,755	28,272	30,890		33,110		34,056	946	2.86%
01611001-56411	HMS-Classroom-Text & Workbooks	3,010	14,173	16,630		15,000		11,880	(3,120)	-20.80%
01611001-57301	HMS-Classroom-Equipment Instructional	3,000	2,840	3,053		3,465		3,564	99	2.86%
01611001-57308	HMS-Classroom-New Furniture	-	-	-		385		396	11	2.86%
01611016-51110	HMS-Music-Teacher Salaries	327,643	333,180	339,837	3.0000	346,628	3.0000	353,559	6,931	2.00%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	1,140	1,200	1,049		1,212		1,212	-	0.00%
01611016-56111	HMS-Music-Classroom Supplies	2,485	2,237	1,846		2,259		2,259	-	0.00%
01611016-57301	HMS-Music-Equipment Instructional	3,048	3,188	2,979		3,220		3,220	-	0.00%
01611019-51110	HMS-PE/Health-Teacher Salaries	390,095	339,993	351,217	4.0000	363,794	4.0000	385,516	21,722	5.97%
01611019-56111	HMS-PE/Health-Classroom Supplies	1,641	3,390	3,390		3,424		3,424	-	0.00%
01612120-51110	HMS-Guidance-Teacher Salaries	286,244	293,419	303,320	3.0000	312,904	3.0000	322,855	9,951	3.18%
01612120-51131	HMS-Guidance-Secy 10 Mth	49,669	50,916	52,052	1.0000	53,145	1.0000	53,345	200	0.38%
01612120-51135	HMS-Guidance-Secy 10 Mth Xtra Time	185	678	511		-		-	-	#DIV/0!
01612220-51110	HMS-Library-Teacher Salaries	99,033	104,290	118,741	1.0000	121,116	1.0000	123,538	2,422	2.00%
01612220-56111	HMS-Library-Supplies	1,883	1,934	1,530		1,925		1,980	55	2.86%
01612220-56420	HMS-Library-Books & Media	1,777	1,966	2,051		2,310		2,376	66	2.86%
01612220-56425	HMS-Library-Periodicals	1,687	1,689	2,294		1,540		1,584	44	2.86%
01612220-57302	HMS-Library-Equipment Instructional	1,586	1,564	1,432		1,155		1,188	33	2.86%
01612400-51110	HMS-Admin-Teacher Xtra days	-	3,156	-		-		-	-	#DIV/0!
01612400-51113	HMS-Admin-Principal/Asst Principal	335,544	332,773	343,627	2.0000	357,561	2.0000	372,146	14,585	4.08%
01612400-51120	HMS-Admin-Admin Para	13,828	17,012	14,827	0.5000	13,755	0.5000	13,830	75	0.55%
01612400-51130	HMS-Admin-Secy 12 Mth	63,382	64,695	57,924	1.0000	66,955	1.0000	59,592	(7,363)	-11.00%
01612400-51131	HMS-Admin-Secy 10 Mth	41,347	37,869	44,520	1.0000	46,741	1.0000	49,489	2,748	5.88%

**Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01612400-51135	HMS-Admin-Clerical Xtra Time	701	538	510		-		-	-	#DIV/0!
01612400-54900	HMS-Classroom-Other Purch'd Svcs	-	1,621	484		1,637		500	(1,137)	-69.46%
01612400-55800	HMS-Admin-Professional Devt	504	318	-		1,100		1,100	-	0.00%
01612400-56110	HMS-Admin-Office Supplies	5,076	6,678	5,752		6,128		3,960	(2,168)	-35.38%
01612400-57301	HMS-Admin-Equipment	-	26	973		26		-	(26)	-100.00%
01612400-58900	HMS-Admin-Dues & Fees	1,060	845	590		853		1,702	849	99.53%
01613202-51116	HMS-Activities-Advisors	32,791	39,133	38,491		39,524		45,000	5,476	13.85%
01613202-53301	HMS-Activities-Police	592	304	-		307		800	493	160.59%
01613202-56119	HMS-Activities-Supplies	296	-	2,515		4,200		4,200	-	0.00%
	Total Hillcrest Middle School	5,424,168	5,595,424	4,037,105	61.3000	6,007,025	61.4000	6,193,683	186,658	3.11%
01621001-51110	MMS-Classroom-Teacher Salaries	4,151,712	4,116,016	4,037,105	44.3000	4,271,139	44.3000	4,427,571	156,432	3.66%
01621001-51111	MMS-Teacher Specialists/Counselors	-	67,852	118,741	1.0000	121,116	1.0000	123,538	2,422	2.00%
01621001-55500	MMS-Classroom-Interns	30,600	30,600	45,900		48,000		48,000	-	0.00%
01621001-56111	MMS-Classroom-Classroom Supplies	31,085	40,469	22,277		35,303		36,851	1,548	4.38%
01621001-56411	MMS-Classroom-Text & Workbooks	6,567	8,568	18,952		15,850		12,855	(2,995)	-18.90%
01621001-57301	MMS-Classroom-Equipment Instructional	946	3,803	723		3,695		3,857	162	4.38%
01621001-57308	MMS-Classroom-New Furniture	-	-	-		411		429	18	4.38%
01621016-51110	MMS-Music-Teacher Salaries	296,505	302,714	310,541	3.0000	318,593	3.0000	326,880	8,287	2.60%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	631	940	806		949		900	(49)	-5.16%
01621016-56111	MMS-Music-Classroom Supplies	-	2,723	1,722		2,750		2,750	-	0.00%
01621016-57301	MMS-Music-Equipment Instructional	-	3,101	3,353		3,132		3,200	68	2.17%
01621019-51110	MMS-PE/Health-Teacher Salaries	405,455	348,241	363,474	4.0000	373,028	4.0000	397,322	24,294	6.51%
01621019-56111	MMS-PE/Health-Classroom Supplies	1,776	1,992	2,422		2,012		3,000	988	49.11%
01622120-51110	MMS-Guidance-Teacher Salaries	317,719	311,417	281,030	3.0000	288,918	3.0000	301,776	12,858	4.45%
01622120-51131	MMS-Guidance-Secy 10 Mth	50,849	51,790	52,988	1.0000	54,143	1.0000	43,835	(10,308)	-19.04%
01622120-51135	MMS-Guidance-Secy 10 Mth Xtra Time	142	144	352		-		-	-	#DIV/0!
01622220-51110	MMS-Library-Teacher Salaries	104,176	116,413	118,741	1.0000	121,116	1.0000	123,538	2,422	2.00%
01622220-56420	MMS-Library-Books & Media	1,237	2,231	2,199		2,463		2,571	108	4.38%
01622220-56425	MMS-Library-Periodicals	1,042	1,232	2,377		1,642		1,714	72	4.38%
01622220-56901	MMS-Library-Supplies	1,148	1,716	1,377		2,053		2,143	90	4.38%
01622220-57302	MMS-Library-Equipment Instructional	654	613	1,526		1,232		1,286	54	4.38%
01622400-51110	MMS-Admin-Teacher Xtra days	-	3,156	441		-		-	-	#DIV/0!
01622400-51113	MMS-Admin-Principal/Asst Principal	343,331	350,163	357,132	2.0000	366,954	2.0000	377,045	10,091	2.75%
01622400-51120	MMS-Admin-Admin Para	48,624	11,660	13,840	0.5000	13,449	0.5000	15,817	2,368	17.61%
01622400-51130	MMS-Admin-Secy 12 Mth	63,648	64,789	66,866	1.0000	67,245	1.0000	67,265	20	0.03%
01622400-51131	MMS-Admin-Secy 10 Mth	50,047	43,614	42,588	1.0000	46,741	1.0000	49,489	2,748	5.88%
01622400-51135	MMS-Admin-Clerical Xtra Time	196	295	-		-		-	-	#DIV/0!
01622400-54900	MMS-Classroom-Other Purch'd Svcs	741	790	406		798		750	(48)	-6.02%
01622400-55800	MMS-Admin-Professional Devt	504	-	-		1,000		1,000	-	0.00%
01622400-56110	MMS-Admin-Office Supplies	3,507	390	1,068		6,408		4,285	(2,123)	-33.13%
01622400-57301	MMS-Admin-Equipment	-	-	120		-		-	-	#DIV/0!
01622400-58900	MMS-Admin-Dues & Fees	764	764	764		772		800	28	3.63%
01623202-51116	MMS-Activities-Advisors	40,257	41,201	39,373		41,613		42,500	887	2.13%
01623202-53301	MMS-Activities-Police	888	1,216	1,232		1,228		1,250	22	1.79%

**Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01623202-56119	MMS-Activities-Supplies	1,567	1,600	2,495		1,616		1,750	134	8.29%
	Total Madison Middle School	5,956,318	5,932,213	5,912,931	61.8000	6,215,369	61.8000	6,425,967	210,598	3.39%
01711001-51110	THS-Classroom-Teacher Salaries	10,903,925	11,037,830	11,613,453	118.1057	12,184,901	118.1000	12,615,763	430,862	3.54%
01711001-51111	THS-Teacher Specialists	-	119,751	97,717	0.8000	99,671	0.8000	102,330	2,659	2.67%
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	-	-	21		-		-	-	#DIV/0!
01711001-55800	THS-Classroom-Professional Devt	-	-			-		-	-	#DIV/0!
01711001-56111	THS-Classroom-Classroom Supplies	20,247	30,911	22,415		32,500		32,500	-	0.00%
01711001-57301	THS-Classroom-Equipment	-	-	15,275		-		-	-	#DIV/0!
01711001-57308	THS-Classroom-Furniture							10,100	10,100	#DIV/0!
01711002-55800	THS-Art-Prof Development	1,698	-	-		-		-	-	#DIV/0!
01711002-56112	THS-Art-Supplies	12,756	14,012	16,372		19,500		24,000	4,500	23.08%
01711002-57301	THS-Art-Equipment Instructional	3,891	3,361	5,226		11,000		11,000	-	0.00%
01711003-51110	THS-Admin-Detention Duty	-	1,332	-		-		-	-	#DIV/0!
01711003-56112	THS-Business Ed-Supplies	1,173	1,248	1,622		3,200		3,200	-	0.00%
01711003-56411	THS-Business Ed-Text & Workbooks	7,385	8,485	11,974		11,850		16,250	4,400	37.13%
01711006-51110	THS-Ag Science-Teachers Salaries	590,969	612,298	631,144	6.0000	650,714	6.0000	592,649	(58,065)	-8.92%
01711006-51114	THS-Ag Science-Director	79,117	80,651	82,217	0.2000	38,632	-	-	(38,632)	-100.00%
01711006-51129	THS-Ag Science-Misc Salaries	3,497	4,544	3,448		6,000		5,000	(1,000)	-16.67%
01711006-51131	THS-Ag Science-Secy 10 Mths	38,139	38,881	39,803	1.0000	40,634	1.0000	40,684	50	0.12%
01711006-51135	THS-Ag Science-Secy Xtra Time	261	459	348		459		459	-	0.00%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	4,883	4,344	2,117		3,000		3,000	-	0.00%
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	2,616	1,269	2,962		3,000		3,000	-	0.00%
01711006-55809	THS-Ag Science-Transportation	995	805	596		2,629		2,629	-	0.00%
01711006-55906	THS-Ag Science-Printing	950	-	507		1,500		500	(1,000)	-66.67%
01711006-56112	THS-Ag Science-Supplies	25,248	32,631	28,790		37,000		37,000	-	0.00%
01711006-56411	THS-Ag Science-Text & Workbooks	116	-	-		4,000		2,000	(2,000)	-50.00%
01711006-57301	THS-Ag Science-Equipment Instructional	-	7,825	-		969		2,000	1,031	106.40%
01711006-58900	THS-Ag Science-Dues & Fees	350	535	7,436		4,899		4,899	-	0.00%
01711010-56112	THS-English-Supplies	1,385	882	989		1,117		1,150	33	2.95%
01711010-56411	THS-English-Text & Workbooks	10,780	17,997	18,968		20,811		29,147	8,336	40.06%
01711011-51110	THS-World Lang-Teacher Salaries	-	782	-		-		-	-	#DIV/0!
01711011-56112	THS-World Language-Supplies	1,173	1,578	1,375		1,722		2,830	1,108	64.34%
01711011-56411	THS-World Language-Text & Workbooks	10,461	10,498	12,450		22,872		37,691	14,819	64.79%
01711011-57301	THS-World Language-Equipment Instructional	6,174	6,380	12,373		8,000		9,780	1,780	22.25%
01711013-56112	THS-Family Consumer Science-Supplies	10,457	13,478	12,867		16,200		19,560	3,360	20.74%
01711013-56411	THS-Family Consumer Science-Text & Workbooks	-	257	-		-		-	-	#DIV/0!
01711013-57301	THS-Family Consumer Science-Equipment Instructional	5,435	2,907	2,687		3,000		4,125	1,125	37.50%
01711014-54900	THS-Technology Education-Other Purch'd Prop Svcs	-	-	1,489		-		-	-	#DIV/0!
01711014-56112	THS-Technology Education-Supplies	13,274	17,011	17,443		24,000		29,965	5,965	24.85%
01711014-57301	THS-Technology Education-Equipment Instructional	1,018	908	82		2,000		2,100	100	5.00%
01711015-56112	THS-Mathematics-Supplies	1,065	803	1,532		1,550		1,550	-	0.00%
01711015-56411	THS-Mathematics-Text & Workbooks	4,680	1,624	2,247		8,550		5,050	(3,500)	-40.94%
01711016-51110	THS-Music-Teacher Salaries	251,048	274,604	279,157	3.0000	289,774	3.0000	305,334	15,560	5.37%
01711016-53300	THS-Music-Other Professional Svcs	42,540	43,103	43,050		47,575		47,575	-	0.00%

Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01711016-54201	THS-Music-Uniform Cleaning	-	-	950		1,500		1,500	-	0.00%
01711016-55809	THS-Music-Transportation	8,739	15,938	21,734		18,000		22,000	4,000	22.22%
01711016-56112	THS-Music-Supplies	3,372	5,299	4,865		5,400		5,400	-	0.00%
01711016-57301	THS-Music-Equipment Instructional	1,123	758	2,458		3,000		3,000	-	0.00%
01711019-51110	THS-PE/Health-Teacher Salaries	846,437	878,605	844,163	8.5001	867,480	8.5001	895,463	27,983	3.23%
01711019-56112	THS-PE/Health-Supplies	2,792	1,986	2,237		2,934		2,934	-	0.00%
01711019-56411	THS-PE/Health-Text & Workbooks	-	-	-		-		-	-	#DIV/0!
01711019-57301	THS-PE/Health-Equipment Instructional	632	2,487	2,394		6,000		6,000	-	0.00%
01711022-51110	THS-Alternate School-Teachers Salaries	395,948	376,003	292,909	3.1500	302,593	3.1500	284,835	(17,758)	-5.87%
01711022-56112	THS-Alternate School-Supplies	-	-	-		-		500	500	#DIV/0!
01711022-56411	THS-Alternate School-Text & Workbooks	-	-	50		-		-	-	#DIV/0!
01711027-56112	THS-Science-Supplies	4,138	10,685	7,020		12,731		12,893	162	1.27%
01711027-56411	THS-Science-Text & Workbooks	2,082	1,908	1,707		12,710		12,761	51	0.40%
01711027-57301	THS-Science-Equipment Instructional	1,907	8,076	1,169		9,096		9,132	36	0.40%
01711028-56112	THS-Social Studies-Supplies	220	758	735		1,045		990	(55)	-5.26%
01711028-56411	THS-Social Studies-Text & Workbooks	8,443	10,363	3,575		10,890		9,614	(1,276)	-11.72%
01712120-51110	THS-Guidance-Teacher Salaries	1,318,017	1,369,251	1,386,898	13.0000	1,438,768	13.0000	1,427,662	(11,106)	-0.77%
01712120-51130	THS-Guidance-Secy 12 Mths	182,261	185,890	189,895	3.0000	193,706	3.0000	193,796	90	0.05%
01712120-51135	THS-Guidance-Secy 12 Mths OT	44	22	125		-		-	-	#DIV/0!
01712120-53220	THS-Guidance-Career Guidance	214	767	188		950		950	-	0.00%
01712120-56112	THS-Guidance-Supplies	-	-	-		450		450	-	0.00%
01712120-56903	THS-Guidance-Testing Materials	400	-	-		650		650	-	0.00%
01712120-58900	THS-Guidance-Dues & Fees	25	-	-		-		-	-	#DIV/0!
01712220-51110	THS-Library-Teacher Salaries	88,239	90,927	94,530	1.0000	98,277	1.0000	102,171	3,894	3.96%
01712220-51130	THS-Library-Secy 12 Mths	21,302	1,422	1,576		-		-	-	#DIV/0!
01712220-51131	THS-Library-Secy 10 Mths	5,528	-	-		-		-	-	#DIV/0!
01712220-51135	THS-Library-Secy Xtra Time	7	-	-		-		-	-	#DIV/0!
01712220-56420	THS-Library-Books & Media	5,551	6,861	8,145		9,390		9,450	60	0.64%
01712220-56425	THS-Library-Periodicals	1,568	1,642	1,617		2,070		2,060	(10)	-0.48%
01712220-56901	THS-Library-Supplies	1,085	2,634	2,078		2,565		2,300	(265)	-10.33%
01712220-57302	THS-Library-Equipment Instructional	780	400	425		775		775	-	0.00%
01712220-58900	THS-Library-Dues & Fees	-	-	227		230		230	-	0.00%
01712221-56900	THS-Auditorium/Theater Tech-Parts & Maintenance	3,872	-	-		1,500		1,500	-	0.00%
01712221-57301	THS-Auditorium/Theater Tech-Equipment Instructional	1,700	1,180	177		4,000		4,000	-	0.00%
01712400-51110	THS-Admin-Detention Duty	4,152	2,886	3,837		3,500		3,500	-	0.00%
01712400-51113	THS-Admin-Principals	845,495	871,890	864,253	5.0000	909,117	5.0000	940,470	31,353	3.45%
01712400-51120	THS-L/W-Paras	79,178	79,893	87,784	2.0000	56,422	2.0000	61,263	4,841	8.58%
01712400-51130	THS-Admin-Secy 12 Mth	103,255	111,969	104,164	2.0000	128,250	2.0000	124,880	(3,370)	-2.63%
01712400-51131	THS-Admin-Secy 10 Mth	150,023	148,066	146,651	3.0000	153,031	3.0000	155,979	2,948	1.93%
01712400-51135	THS-Admin-Clerical Xtra Time	898	159	187		350		350	-	0.00%
01712400-53301	THS-Admin-Police Services	115,441	115,329	118,332		90,000		90,000	-	0.00%
01712400-55800	THS-Admin-Professional Devt	1,378	1,915	1,048		4,000		5,000	1,000	25.00%
01712400-55901	THS-Admin-Other Purch'd Svcs	177	124	556		2,000		2,000	-	0.00%
01712400-55906	THS-Admin-Printing	4,849	5,640	8,503		7,000		7,000	-	0.00%
01712400-56110	THS-Admin-Office Supplies	4,651	4,007	3,805		3,750		4,500	750	20.00%

**Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01712400-56116	THS-Admin-Supplies	1,334	6,953	3,686		7,750		7,750	-	0.00%
01712400-56270	THS-Admin-Security Supplies	841	259	142		2,250		3,000	750	33.33%
01712400-56425	THS-Admin-Periodicals	-	-	507		1,250		1,250	-	0.00%
01712400-56907	THS-Admin-Graduation	20,970	21,586	19,570		20,000		25,000	5,000	25.00%
01712400-57301	THS-Admin-Equipment	-	-	-		-		-	-	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	-	-	-		10,000		10,100	100	1.00%
01712400-58900	THS-Admin-Dues & Fees	10,791	11,249	10,574		10,515		10,675	160	1.52%
01713202-51116	THS-Activities-Advisors	120,297	135,159	134,943		139,299		148,993	9,694	6.96%
01713202-55807	THS-Activities-Competitions	3,700	42,465	45,000		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	15,300		48,000		48,750	750	1.56%
	Total Trumbull High School	16,446,720	16,945,229	17,430,841	169.7558	18,253,423	169.5501	18,715,296	461,873	2.53%
01711019-51114	THS-Sports-Sports General-Director	164,882	168,163	171,510	1.0000	176,227	1.0000	181,073	4,846	2.75%
01713201-51111	THS-Sports Athletic Trainers	-	-	-	2.0000	135,005	2.0000	137,700	2,695	2.00%
01713201-51116	Sports-Sports General-Coaches	20,124	592,446	783,910		636,980		650,000	13,020	2.04%
01713201-51129	Sports-Sports General-Other Non-Certified			2,346				-	-	#DIV/0!
01713201-51131	Sports-Sports General-Secy 10 Mths	50,317	41,529	43,160	1.0000	46,741	1.0000	49,489	2,748	5.88%
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	4,707	2,678	95		4,500		4,500	-	0.00%
01713201-51170	Sports-GameStaff	-	56,613	51,715		57,000		57,500	500	0.88%
01713201-53300	Sports-Sports General-Purch'd Svcs	171,472	270,608	204,541		224,575		227,575	3,000	1.34%
01713201-53301	Athletics - Police Services	-	18,405	19,041		17,500		20,000	2,500	14.29%
01713201-54200	Sports-Sports General-Cleaning Svcs	8,631	14,649	12,270		16,000		16,000	-	0.00%
01713201-55809	THS-Activities-Sports	123,149	136,109	132,519		146,300		191,300	45,000	30.76%
01713201-56112	Sports-Sports General-Supplies	55,935	128,163	128,044		126,000		140,000	14,000	11.11%
01713201-57301	Sports-Sports General-Equipment Instructional	9,362	25,961	48,892		40,000		46,000	6,000	15.00%
01713201-58900	Sports-Sports General-Dues & Fees	32,729	42,390	44,788		42,500		47,500	5,000	11.76%
01723301-51116	Sports-Baseball-Coaches	18,509	-	-		-		-	-	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	39,284	-	-		-		-	-	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	17,905	-	-		-		-	-	#DIV/0!
01723304-51116	Sports-Football-Coaches	46,460	-	-		-		-	-	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	27,196	-	-		-		-	-	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	36,528	-	-		-		-	-	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	37,018	-	-		-		-	-	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	20,548	-	-		-		-	-	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	21,910	-	-		-		-	-	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	24,172	-	-		-		-	-	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	27,196	-	-		-		-	-	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	19,642	-	-		-		-	-	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	39,284	-	-		-		-	-	#DIV/0!
01723314-51116	Sports-Softball-Coaches	17,905	-	-		-		-	-	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	11,332	-	-		-		-	-	#DIV/0!
01723316-51116	Sports-Golf-Coaches	9,113	-	-		-		-	-	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	27,196	-	-		-		-	-	#DIV/0!

Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01723318-51116	Sports-Cheerleading-Coaches	20,229	-	-	-	-	-	-	-	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	25,289	-	-	-	-	-	-	-	#DIV/0!
	Total Athletics Department	1,128,023	1,497,712	1,642,831	4.0000	1,669,328	4.0000	1,768,637	99,309	5.95%
01741200-55600	Continuing Ed-Outgoing Tuition	40,000	61,050	85,000	-	85,000	-	85,000	-	0.00%
01741200-55900	Continuing Ed-Other Purch'd Svcs	-	-	-	-	-	-	-	-	#DIV/0!
	Total Continuing Education Department	40,000	61,050	85,000	-	85,000	-	85,000	-	0.00%
01402320-51114	Human Resources Director	108,000	128,500	174,900	1.0000	171,600	1.0000	181,038	9,438	5.50%
01802130-53401	Contracted-Substitute Teacher	-	-	704,512	-	1,000,000	-	1,000,000	-	0.00%
01802130-53402	Contracted-Substitute Paraprofessional	-	-	406,200	-	290,000	-	290,000	-	0.00%
01802130-53403	Contracted-Substitute Secretary	-	-	4,586	-	20,000	-	20,000	-	0.00%
01802130-55800	HR-Personnel-Professional Devt	-	-	955	-	9,000	-	9,000	-	0.00%
01802130-55900	HR-Personnel-Other Purch'd Svcs	117,236	81,330	64,203	-	118,145	-	85,000	(33,145)	-28.05%
01802130-55903	HR-Admin-Advertising	-	1,750	1,393	-	1,500	-	1,500	-	0.00%
01802130-56110	HR-Office Supplies	-	3,478	1,231	-	3,750	-	3,500	(250)	-6.67%
01802130-58900	HR-Admin-Dues & Fees	-	279	1,519	-	1,125	-	1,300	175	15.56%
01802320-51113	Substitute Administrators	-	-	28,460	-	-	-	-	-	#DIV/0!
01802320-51115	Super-Personnel-Support Staff	169,892	173,321	177,247	2.0000	177,297	2.6875	225,260	47,963	27.05%
01802320-51117	Super-Personnel-Substitute Teachers	800,698	1,045,710	476,342	-	-	-	-	-	#DIV/0!
01802320-51119	Super-Personnel-Teacher Xtra Time	2,690	2,818	3,580	-	-	-	-	-	#DIV/0!
01802320-51127	Substitute-Security Guards	-	-	33,138	-	-	-	-	-	#DIV/0!
01802320-51129	Super-Personnel-Substitute Paras	205,037	227,513	12,037	-	-	-	-	-	#DIV/0!
01802320-51131	Super-Personnel-Support Staff-10 Mth	45,611	46,441	-	-	-	-	-	-	#DIV/0!
01802320-51131	Super-Personnel-Support Staff-12 Mth	-	-	-	0.5000	38,119	-	-	(38,119)	-100.00%
01802320-51131	Substitute Secretaries	-	-	27,246	-	-	-	-	-	#DIV/0!
	Total Human Resources Department	1,449,163	1,711,139	2,117,549	3.5000	1,830,536	3.6875	1,816,598	(13,938)	-0.76%
01802320-51140	Facilities-Admin-Substitutes	40,309	40,655	31,364	-	55,000	-	55,000	-	0.00%
01822230-51125	Facilities-Admin-Director/Managers	226,257	250,162	258,774	2.0000	258,774	2.0000	276,909	18,135	7.01%
01822230-51127	Facilities-D/W-Security Guards	688,060	701,310	773,640	18.0000	771,583	18.0000	818,000	46,417	6.02%
01822230-51128	Facilities-D/W-Security Guards OT	44,843	18,142	27,139	-	25,000	-	25,000	-	0.00%
01822230-51130	Facilities-Admin-Secy 12 Mth	129,487	129,162	89,214	1.5000	95,656	1.5000	97,351	1,695	1.77%
01822230-51135	Facilities-Admin-OT	228	255	-	-	-	-	-	-	#DIV/0!
01822230-55800	Facilities-Admin-Professional Devt	662	386	196	-	500	-	500	-	0.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	14,384	16,576	17,115	-	15,000	-	17,000	2,000	13.33%
01822230-56110	Facilities-Admin-Office Supplies	2,190	1,855	2,156	-	1,500	-	1,500	-	0.00%
01822230-56425	Facilities-Admin-Periodicals	-	-	-	-	-	-	-	-	#DIV/0!
01822230-57308	Facilities-Admin-Furniture	810	-	644	-	500	-	500	-	0.00%
01822230-58900	Facilities-Admin-Dues & Fees	1,200	1,130	1,271	-	1,500	-	1,500	-	0.00%
01842610-51140	Facilities-Custodial-Salaries	2,673,740	2,761,921	2,727,029	53.0000	3,011,283	53.0000	3,023,942	12,659	0.42%
01842610-51141	Facilities-Custodial-Custodial OT	136,380	100,782	105,760	-	125,000	-	100,000	(25,000)	-20.00%
01842610-51142	Facilities-Custodial-School OT	119,274	174,786	188,358	-	130,000	-	110,000	(20,000)	-15.38%
01842610-51143	Facilities-Snow Removal-Salaries	34,750	348	10,161	-	-	-	-	-	#DIV/0!
01842610-51145	Facilities-Custodial- Custodial Support	7,277	6,176	8,575	0.2500	9,571	0.2500	9,791	220	2.30%

Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01842610-51149	Facilities-Custodial-Custodial Night Diff	8,980	10,871	11,076		7,000		-	(7,000)	-100.00%
01842610-54103	Facilities-Custodial-Trash/Recycling	64,067	73,712	78,062		80,000		83,000	3,000	3.75%
01842610-54202	Facilities-Custodial-Cleaning	3,830	6,961	4,048		4,000		4,000	-	0.00%
01842610-54300	Facilities-Custodial-Repairs	829	15,975	15,529		15,000		15,000	-	0.00%
01842610-55803	Facilities-Admin-Mileage	1,180	2,346	2,541		2,000		1,500	(500)	-25.00%
01842610-56130	Facilities-Custodial-Supplies	258,759	290,449	242,697		225,000		196,000	(29,000)	-12.89%
01842610-56132	Facilities-Custodial-Supplies Replacement	-	2,576	2,209		-		-	-	#DIV/0!
01842610-57301	Facilities-Custodial-Equipment	1,560	11,998	1,695		12,000		7,000	(5,000)	-41.67%
01842611-54101	Facilities-D/W-Electricity	1,141,406	1,003,803	1,242,793		1,212,760		1,273,398	60,638	5.00%
01842611-54105	Facilities-D/W-Water	118,013	127,392	125,001		130,000		130,000	-	0.00%
01842611-56202	Facilities-D/W-Natural Gas	563,471	590,000	483,400		600,000		600,000	-	0.00%
01842611-57202	Facilities-Project Lease Pymts	-	-	-		-		-	-	#DIV/0!
01852620-51140	Facilities-Maintenance-Salaries	719,590	687,937	739,294	11.0000	843,046	11.0000	830,066	(12,980)	-1.54%
01852620-51141	Facilities-Maintenance-Maint OT	15,680	22,807	16,257		25,000		25,000	-	0.00%
01852620-51142	Facilities-Maintenance-Security Checks	430	-	-		-		-	-	#DIV/0!
01852620-51145	Facilities-Maintenance-Summer Help	33,493	28,567	29,568		32,000		32,000	-	0.00%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	2,659	-	-		10,000		10,000	-	0.00%
01852622-56134	Facilities-Snow Removal-Supplies	10,975	6,482	14,824		10,000		10,000	-	0.00%
01852622-57307	Facilities-Snow Removal-Equipment	4,581	2,999	208		5,000		5,000	-	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	2,181	2,091	14,914		3,000		3,000	-	0.00%
01852623-56133	Facilities-Vehicles-Gas/Diesel	36,420	44,308	40,710		50,000		50,000	-	0.00%
01852623-56134	Facilities-Vehicles-Supplies	18,346	16,103	13,940		15,000		15,000	-	0.00%
01852623-57307	Facilities-Vehicles-Equipment	3,368	1,883	5,371		2,000		2,000	-	0.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	10,400	5,905	28,300		10,000		10,000	-	0.00%
01852625-56134	Facilities-Grounds-Supplies	10,968	16,005	26,285		20,000		20,000	-	0.00%
01852625-56900	Facilities-Grounds-Parts	1,839	-	-		-		-	-	#DIV/0!
01852625-57307	Facilities-Grounds-Equipment	-	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	8,700		5,000		5,000	-	0.00%
01852627-56134	Facilities-Grounds-Supplies	11,738	10,955	4,792		7,500		7,500	-	0.00%
01852627-57307	Facilities-Lawn-Equipment	36,997	-	-		5,000		5,000	-	0.00%
01852628-56134	Facilities-Paving-Supplies	895	20,243	-		-		-	-	#DIV/0!
01852629-54300	Facilities-Septic/Sewer-Repairs & Svc Fees			19,325				-	-	#DIV/0!
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	53,570	64,787	73,049		45,000		50,000	5,000	11.11%
01852631-54301	Facilities-Maint-Elevator Services	29,110	25,854	40,844		35,000		40,000	5,000	14.29%
01852631-56134	Facilities-Maintenance-Supplies	4,047	2,170	797		2,000		2,000	-	0.00%
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	5,546	1,550	3,650		5,000		5,000	-	0.00%
01852632-56134	Facilities-Inside Maintenance-Supplies	10,955	22,961	22,332		25,000		20,000	(5,000)	-20.00%
01852632-57307	Facilities-Inside Maintenance-Equipment	-	-	2,024		3,000		3,000	-	0.00%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	11,792	29,803	34,713		40,000		35,000	(5,000)	-12.50%
01852633-54301	Facilities-Security-Service Contracts	-	-	-		25,000		25,000	-	0.00%
01852633-56134	Facilities-Electrical-Supplies	23,218	28,695	33,842		35,000		30,000	(5,000)	-14.29%
01852633-57306	Facilities-Electrical-Equip Maintenance	25,479	6,889	6,774		10,000		10,000	-	0.00%
01852633-57307	Facilities-Electrical-Equipment	380	-	-		-		-	-	#DIV/0!
01852634-54300	Facilities-Fire Protection-Service Contracts	42,202	22,539	36,993		25,000		30,000	5,000	20.00%

**Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01852634-56134	Facilities-Fire Protection-Supplies	1,045	-	510		-		-	-	#DIV/0!
01852635-54300	Facilities-Floor Repair-Service Contracts	58,633	45,474	32,996		40,000		35,000	(5,000)	-12.50%
01852635-56134	Facilities-Floor Repair-Supplies	1,072	525	31,268		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	13,027		5,000		6,000	1,000	20.00%
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	9,858		2,000		1,000	(1,000)	-50.00%
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	198,270	169,064	194,463		125,000		135,000	10,000	8.00%
01852639-56134	Facilities-HVAC-Supplies	53,230	35,226	49,459		30,000		35,000	5,000	16.67%
01852639-57307	Facilities-HVAC-Equipment	48,842	-	250		-		-	-	#DIV/0!
01852641-56134	Facilities-Masonry-Supplies	254	-	-		-		-	-	#DIV/0!
01852642-56134	Facilities-Painting-Supplies	4,399	7,513	4,670		5,000		5,000	-	0.00%
01852643-54300	Facilities-Plant Oper/Maint-Repairs & Svc Fees	1,000	13,487	4,920		7,500		6,000	(1,500)	-20.00%
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	1,830	9,907	7,629		3,000		5,000	2,000	66.67%
01852644-56134	Facilities-Plumbing-Supplies	24,580	38,446	43,021		40,000		40,000	-	0.00%
01852644-57307	Facilities-Plumbing-Equipment	88,422	540	-		-		-	-	#DIV/0!
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	53,893	77,602	52,293		30,000		30,000	-	0.00%
01852645-56134	Facilities-Roofing-Supplies	-	-	-		-		-	-	#DIV/0!
01852646-54300	Facilities-Pest Control-Service Contracts	9,886	10,000	9,165		7,500		10,000	2,500	33.33%
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	23,201	115,027	13,757		20,000		15,000	(5,000)	-25.00%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	12,248	19,146	21,505		18,000		20,000	2,000	11.11%
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	10,480	18,419	18,742		15,000		15,000	-	0.00%
01852649-54300	Facilities-Welding-Repairs & Svc Fees	20	-	-		1,500		500	(1,000)	-66.67%
01852649-56134	Facilities-Welding-Supplies	927	1,101	789		-		-	-	#DIV/0!
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	10,970	9,720	9,720		12,000		10,000	(2,000)	-16.67%
01852651-57100	Facilities-Building Improvement-Building	234	4,860	1,559		-		-	-	#DIV/0!
01852651-57102	Facilities-Building Improvement-Other	-	-	59,950		-		-	-	#DIV/0!
01852651-57202	Facilities-Building Improvement-Projects	85,676	285	(1,755)		-		-	-	#DIV/0!
01852654-57340	Facilities-Maintenance-Vehicle	68,385	-	-		-		-	-	#DIV/0!
	Total Facilities Department	8,202,704	8,024,118	8,245,749	85.7500	8,455,673	85.7500	8,507,957	52,284	0.62%
01882700-51125	Trans-Admin-Manager	73,127	74,589	80,160	0.7700	76,268	0.7700	80,520	4,252	5.58%
01882700-51130	Trans-Admin-Secy 12 Mth	108,814	110,941	94,429	1.7500	105,616	1.7500	108,723	3,107	2.94%
01882700-51135	Trans-Admin-Clerical Xtra Time	6,791	6,647	2,070		-		-	-	#DIV/0!
01882700-53300	Transportation-Professional Svcs	-	13,500	825		-		-	-	#DIV/0!
01882700-53303	Trans-Admin-Software Support	7,411	7,670	7,977		7,500		8,256	756	10.08%
01882700-54900	Trans-Admin-Purch'd Property Svcs	-	634	803		500		523	23	4.60%
01882700-55101	Trans-Admin-Reg Buses	3,273,550	3,470,253	3,895,092		3,971,509		4,264,460	292,951	7.38%
01882700-55102	Trans-Admin-ACE Trips	-	-	-		3,600		3,762	162	4.50%
01882700-55105	Trans-Admin-SPED-Summer Buses	256,739	273,859	220,711		227,126		313,812	86,686	38.17%

**Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01882700-55109	Trans-Admin-Fuel	283,914	455,360	439,477		322,952		337,485	14,533	4.50%
01882700-55809	Trans-Admin-Field Trips	9,276	4,333	4,466		9,000		9,405	405	4.50%
01882700-56110	Transportation-Office Supplies	746	858	2,043		3,600		3,762	162	4.50%
01882700-58900	Trans-Admin-Dues & Fees	127	450	6		375		392	17	4.53%
01882701-55101	Trans-Admin-SPED In District	1,602,864	1,683,748	1,850,274		1,688,704		1,895,845	207,141	12.27%
01882701-55105	Trans-Admin-SPED Out of District	691,171	836,493	1,135,229		1,060,048		1,120,066	60,018	5.66%
01882701-55108	Trans-Admin-Monitors	201,265	221,760	480,695		444,449		460,005	15,556	3.50%
	Total Transportation Department	6,515,794	7,161,095	8,214,257	2.5200	7,921,247	2.5200	8,607,016	685,769	8.66%
01902310-51136	Super-BOE-Secy-BOE Mtgs	3,100	3,150	2,635		4,000		3,000	(1,000)	-25.00%
01902310-53300	Super-BOE-Professional Services	25,986	27,750	26,657		26,000		27,000	1,000	3.85%
01902310-53308	Super-BOE-Legal-Reg Ed	145,783	92,878	107,368		100,000		110,000	10,000	10.00%
01902310-55800	Super-BOE-Professional Devt	-	-	-		1,000		1,000	-	0.00%
01902320-51115	Super-Admin-Superintendent	267,650	278,762	290,147	1.0000	285,012	1.0000	301,330	16,318	5.73%
01902320-51130	Super-Admin-Support Staff	156,278	159,393	162,384	2.0000	162,400	2.0000	166,880	4,480	2.76%
01902320-51135	Super-Admin-Clerical Xtra Time	93	332	-		-		-	-	#DIV/0!
01902320-54409	D/W-Admin-Copiers	8,825	7,079	-		-		-	-	#DIV/0!
01902320-55800	Super-Admin-Professional Devt	10,759	10,549	8,831		11,000		11,000	-	0.00%
01902320-55900	Super-Admin-Postage	29,651	36,233	27,630		36,500		33,000	(3,500)	-9.59%
01902320-55905	Super-Admin-Printing	-	180	-		300		300	-	0.00%
01902320-56110	Super-Admin-Office Supplies	7,919	5,864	3,890		6,500		4,000	(2,500)	-38.46%
01902320-56425	Super- Admin-Periodicals	484	630	813		600		850	250	41.67%
01902320-58900	Super-Admin-Dues & Fees	22,011	22,087	27,693		23,000		30,000	7,000	30.43%
01802320-51113	Super-Personnel-Substitute Administrators	76,911	-	-		-		-	-	#DIV/0!
01802320-51127	Super-Personnel-Security Guard	27,430	54,640	-		45,000		-	(45,000)	-100.00%
01802320-51135	Super-Personnel-Clerical Xtra Time	3,682	6,454	5,426		-		-	-	#DIV/0!
01802320-51139	Super-Personnel-Substitute Secys	44,354	28,640	-		-		-	-	#DIV/0!
	Total Superintendent Department	830,915	734,620	663,474	3.0000	701,312	3.0000	688,360	(12,952)	-1.85%
01912520-51113	Bus Off-Admin-Business Administrator	172,890	176,347	179,874	1.0000	179,874	1.0000	183,471	3,597	2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	86,885	88,623	90,617	0.8500	90,617	0.8500	95,669	5,052	5.58%
01912520-51130	Bus Off-Admin-Support 12 Mth	292,911	298,751	304,961	4.0000	309,191	4.0000	311,870	2,679	0.87%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	7,348	9,447	4,714		8,500		8,500	-	0.00%
01912520-51196	D/W-Admin-Retirement/LOA Savings	-	-	-		(750,000)		(675,000)	75,000	-10.00%
01912520-51197	D/W-Admin-Degree Changes	-	-	-		100,000		115,000	15,000	15.00%
01912520-51198	D/W-Admin-Retiree Payments	278,903	309,839	358,389		310,000		360,000	50,000	16.13%
01912520-51199	D/W-Admin-Reserve For Negotiations	-	-	-		93,891		474,917	381,026	405.82%
01912520-52001	Benefits-FICA	1,875,485	1,913,972	1,951,187		2,030,533		2,081,296	50,763	2.50%
01912520-52002	Benefits-Health & Dental	20,516,986	22,384,847	23,798,957		19,479,290		21,427,219	1,947,929	10.00%
01912520-52003	D/W-Admin-Medical Waiver	197,850	202,738	208,894		205,000		210,000	5,000	2.44%
01912520-52004	Benefits-Disability Insurance	19,906	22,671	23,090		23,000		23,500	500	2.17%
01912520-52005	Benefits-Life Insurance	106,740	110,694	111,105		120,000		115,000	(5,000)	-4.17%
01912520-52006	D/W-Admin-Unemployment	30,198	6,839	17,893		20,000		20,000	-	0.00%
01912520-52007	Benefits-Workers Compensation	-	6,506	2,717		-		-	-	#DIV/0!
01912520-52008	Benefits-Administrative Fees	12,860	13,740	12,782		16,000		16,000	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail
2025-26 Budget by Location**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
									Incr/(Decr)	% Change
01912520-52009	Benefits-Health Premium Share	-	-	-	-	-	-	-	-	#DIV/0!
01912520-52010	Benefits-TBOE 401a Contribution	221,565	299,856	344,589		408,900		450,000	41,100	10.05%
01912520-52011	Benefits-Health Premium Share - Medical	(4,209,253)	(4,775,950)	(5,117,624)		-		-	-	#DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	(278,086)	(288,571)	(299,174)		-		-	-	#DIV/0!
01912520-53300	Bus Off-Admin-Professional Svcs	-	-	5,750		-		-	-	#DIV/0!
01912520-53310	Bus Off-Admin-Athletic Insurance	92,602	92,602	92,602		92,602		93,000	398	0.43%
01912520-55800	Bus Off-Admin-Professional Devt	-	1,144	-		-		-	-	#DIV/0!
01912520-55903	Bus Off-Admin-Advertising	1,992	-	-		-		-	-	#DIV/0!
01912520-56110	Bus Off-Admin-Office Supplies	7,382	10,336	7,570		5,000		5,000	-	0.00%
01912520-57301	Bus Off-Equipment			8,175				-	-	#DIV/0!
01912520-58310	Redemption of Principal on Loans	1,030,539	539,981	342,927		350,683		358,614	7,931	2.26%
01912520-58320	Interest on Loans	133,157	89,566	80,613		84,209		81,296	(2,913)	-3.46%
01912520-58900	Bus Off-Admin-Dues & Fees	17,867	3,796	10,916		7,000		7,000	-	0.00%
01912520-58904	D/W-Admin-Bad Debt Expense	493	715	13,592		1,000		14,000	13,000	1300.00%
01912520-59001	Business Office-Intergovernmental Transfer	445,000	(231,300)	(496,994)		(331,615)		(466,300)	(134,685)	40.61%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	80,269	83,611	88,813		85,000		90,000	5,000	5.88%
01922530-53304	Bus off-Admin-Training	-	7,200	5,040		7,500		7,500	-	0.00%
	Total Business Department	21,142,492	21,378,001	22,151,975	5.8500	22,946,175	5.8500	25,407,552	2,461,377	10.73%
	Calculated Total	112,140,136	115,698,620	118,112,726	946.5658	124,530,402	948.5176	130,074,270	5,543,868	4.45%
						<u>Adjustments</u>	1.0000	80,000	SPED Staff	
							2.0000	160,000	MS Literacy Support Staff	
							2.0000	160,000	Grade 5 Spanish Teachers	
								15,000	THS: Wellness	
								2,414	Athletics - Social Media	
								44,172	Athletics - Rugby	
								90,000	ELITE	
								240,000	Strings / Band	
							1.0000	116,579	Facilities - Custodial Manager	
							1.0000	175,284	Elementary - Asst. Principal	
								-101,555	Food Service (210) Allocation	
								85,226	Additional Bus	
								18,000	ISS Para Monitor	
							(1.0000)	(80,000)	Reduce Elementary Section	
							6.0000	1,005,120	Sub-Total	
					946.5658	124,530,402	948.5176	131,079,390	6,548,988	5.26%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	Incr/(Decr)	% Change
Salaries										
Admin/Supervisors										
01011000-51113	TECEC-Admin-Admin Salaries	141,364	141,425	144,207	0.8000	148,129	0.8000	152,158	4,029	2.72%
01011200-51114	PPS-Admin-Director/Coordinator	325,220	379,451	352,911	3.5100	597,155	4.4800	801,023	203,868	34.14%
01402320-51114	Human Resources Director	108,000	128,500	174,900	1.0000	171,600	1.0000	181,038	9,438	5.50%
01412210-51114	Assistant Superintendent	200,992	204,131	208,894	1.0000	204,953	1.0000	210,443	5,490	2.68%
01422520-51125	Tech-Admin-Manager	135,227	137,932	138,323	1.0000	141,035	1.0000	148,899	7,864	5.58%
01512400-51113	BHES-Admin-Principal	181,881	182,000	185,622	1.0000	190,727	1.0000	195,972	5,245	2.75%
01522400-51113	FTES-Admin-Principal/Asst Principal	181,881	265,326	333,544	2.0000	347,403	2.0000	361,821	14,418	4.15%
01532400-51113	DFES-Admin-Principal	178,449	182,000	185,622	1.0000	190,727	1.0000	195,972	5,245	2.75%
01542400-51113	MBES-Admin-Principal	181,881	237,551	331,644	2.0000	345,403	2.0000	359,821	14,418	4.17%
01552400-51113	JRES-Admin-Principal	165,997	171,244	180,055	1.0000	190,727	1.0000	195,972	5,245	2.75%
01582400-51113	TES-Admin-Principal	181,881	182,000	185,622	1.0000	190,727	1.0000	195,972	5,245	2.75%
01612400-51113	HMS-Admin-Principal/Asst Principal	335,544	332,773	343,627	2.0000	357,561	2.0000	372,146	14,585	4.08%
01622400-51113	MMS-Admin-Principal/Asst Principal	343,331	350,163	357,132	2.0000	366,954	2.0000	377,045	10,091	2.75%
01711006-51114	THS-Ag Science-Director	79,117	80,651	82,217	0.2000	38,632	-	-	(38,632)	-100.00%
01711019-51114	Sports-Sports General-Director	164,882	168,163	171,510	1.0000	176,227	1.0000	181,073	4,846	2.75%
01712400-51113	THS-Admin-Principals	845,495	871,890	864,253	5.0000	909,117	5.0000	940,470	31,353	3.45%
01822230-51125	Facilities-Admin-Director/Managers	226,257	250,162	258,868	2.0000	258,774	2.0000	276,909	18,135	7.01%
01882700-51125	Trans-Admin-Manager	73,127	74,589	80,160	0.7700	76,268	0.7700	80,520	4,252	5.58%
01902320-51115	Super-Admin-Superintendent	267,650	278,762	290,147	1.0000	285,012	1.0000	301,330	16,318	5.73%
01912520-51113	Bus Off-Admin-Business Administrator	172,890	176,347	179,874	1.0000	179,874	1.0000	183,471	3,597	2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	86,885	88,623	90,617	0.8500	90,617	0.8500	95,669	5,052	5.58%
01922530-51125	Asst Super-Dir Digital Learning	153,767	156,827	159,948	1.0000	164,347	1.0000	168,866	4,519	2.75%
	Admin/Supervisors Total	4,731,717	5,040,510	5,299,703	32.1300	5,621,969	32.9000	5,976,590	354,621	6.31%
Teachers										
01011000-51110	TECEC-Classroom-Teachers	673,545	642,785	651,101	7.4500	687,855	5.9500	554,558	(133,297)	-19.38%
01011200-51118	PPS-L/W-Curriculum Writing	-	1,834	973		5,000	-	5,000	-	0.00%
01011200-51119	PPS-L/W-Teacher Xtra Time	49,118	40,387	78,117		41,000	-	50,000	9,000	21.95%
01062140-51111	PPS-L/W-Psychologists	1,971,404	1,561,963	1,598,401	16.5000	1,712,565	16.3500	1,775,346	62,781	3.67%
01062145-51111	PPS-L/W-BCBA	-	342,749	358,805	4.0000	358,805	4.0000	367,324	8,519	2.37%
01072110-51111	PPS-L/W-Social Workers	1,130,230	962,255	1,110,921	12.9800	1,241,479	12.8000	1,272,973	31,494	2.54%
01082150-51111	PPS-L/W-Speech & Language	1,326,018	1,320,985	1,399,255	15.3500	1,486,536	15.3500	1,533,436	46,900	3.15%
01121200-51111	TECEC-Classroom-Specialists	152,422	150,417	154,953	1.8000	167,380	1.8000	181,236	13,856	8.28%
01161200-51110	PPS-SPED-Elementary Teachers	1,820,152	2,198,747	2,343,419	24.0000	2,367,817	24.9000	2,513,492	145,675	6.15%
01231200-51110	PPS-SPED-Middle School Teachers	1,353,746	1,488,959	1,525,290	15.0000	1,544,323	15.0000	1,494,486	(49,837)	-3.23%
01331200-51110	PPS-SPED-THS Teachers	1,999,355	2,015,930	2,131,605	21.0000	2,246,077	21.0000	2,248,092	2,015	0.09%
01371200-51118	PPS-ESY-Teacher salaries	150,156	155,109	159,451		175,000	-	175,000	-	0.00%
01402210-51110	Curr Dir-D/W-ELL Teachers	546,635	640,943	660,167	7.2500	762,661	7.7500	819,237	56,576	7.42%
01402320-51200	Asst Super-Admin-Teacher Mentors	5,000	9,800	1,500		7,000	-	9,000	2,000	28.57%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	Incr/(Decr)	% Change
01411250-51110	Curr Dir-D/W-TAG Teachers	114,478	116,413	-	-	-	-	-	-	#DIV/0!
01412210-51111	Curr Dir-D/W-Program Leaders	378,442	375,690	352,956	3.0000	362,885	3.0000	379,383	16,498	4.55%
01412210-51117	Curr Dir-D/W-Teacher Training	16,304	944	19,064		10,000	-	10,000	-	0.00%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	32,975	38,071	20,471		30,000	-	30,000	-	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	55,984	51,685	54,364		90,539	-	77,000	(13,539)	-14.95%
01511001-51110	BHES-Classroom-Teachers	2,202,450	2,234,798	2,252,668	24.0000	2,339,841	24.0000	2,429,259	89,418	3.82%
01511002-51110	BHES-Classroom-Specialists	561,321	533,337	483,678	6.6917	627,636	6.7229	659,645	32,009	5.10%
01512220-51110	BHES Library-Teachers-Salaries	93,385	96,273	100,629	1.0000	110,923	1.0000	123,538	12,615	11.37%
01521001-51110	FTES-Classroom-Teachers	2,324,594	2,224,717	2,055,558	24.0000	2,414,534	24.0000	2,420,499	5,965	0.25%
01521002-51110	FTES-Classroom-Specialists	775,359	873,657	900,237	7.6667	833,942	7.7667	879,541	45,599	5.47%
01522220-51110	FTES Library-Teachers-Salaries	105,496	107,279	109,425	1.0000	111,613	1.0000	113,845	2,232	2.00%
01531001-51110	DFES-Classroom-Teachers	2,293,555	2,224,942	2,209,267	23.0000	2,351,757	23.0000	2,385,418	33,661	1.43%
01531002-51110	DFES-Classroom-Specialists	599,681	607,847	611,998	6.2292	639,525	6.2605	660,000	20,475	3.20%
01532220-51110	DFES Library-Teachers-Salaries	80,442	83,051	86,505	1.0000	90,106	1.0000	93,855	3,749	4.16%
01541001-51110	MBES-Classroom-Teachers	2,323,040	2,255,289	2,260,239	23.0000	2,329,654	23.0000	2,413,364	83,710	3.59%
01541002-51110	MBES-Classroom-Specialists	614,255	818,013	819,603	7.4167	858,998	7.4667	890,841	31,843	3.71%
01542220-51110	MBES Library-Teachers-Salaries	114,478	116,413	118,741	1.0000	121,116	1.0000	123,538	2,422	2.00%
01551001-51110	JRES-Classroom-Teachers	1,887,072	1,954,387	2,112,304	21.0000	2,112,511	20.0000	2,044,434	(68,077)	-3.22%
01551002-51110	JRES-Classroom-Specialists	568,361	590,208	660,187	6.2292	677,379	6.1667	688,390	11,011	1.63%
01552220-51110	JRES Library-Teachers-Salaries	114,478	90,783	94,423	1.0000	98,208	1.0000	104,494	6,286	6.40%
01581001-51110	TES-Classroom-Teachers	1,756,390	1,864,678	1,947,683	19.0000	1,874,730	19.0000	1,844,259	(30,471)	-1.63%
01581002-51110	TES-Classroom-Specialists	553,352	568,020	569,531	6.1665	613,618	6.1665	635,718	22,100	3.60%
01582220-51110	TES Library-Teachers-Salaries	88,060	90,783	94,423	1.0000	98,208	1.0000	107,587	9,379	9.55%
01611001-51110	HMS-Classroom-Teacher Salaries	3,692,565	3,749,065	3,757,490	43.8000	4,032,530	43.9000	4,163,874	131,344	3.26%
01611001-51111	HMS-Teacher Specialists/Counselor	-	116,413	118,741	1.0000	121,116	1.0000	123,538	2,422	2.00%
01611016-51110	HMS-Music-Teacher Salaries	327,643	333,180	339,837	3.0000	346,628	3.0000	353,559	6,931	2.00%
01611019-51110	HMS-PE/Health-Teacher Salaries	390,095	339,993	351,217	4.0000	363,794	4.0000	385,516	21,722	5.97%
01612120-51110	HMS-Guidance-Teacher Salaries	286,244	293,419	303,320	3.0000	312,904	3.0000	322,855	9,951	3.18%
01612220-51110	HMS-Library-Teacher Salaries	99,033	104,290	118,741	1.0000	121,116	1.0000	123,538	2,422	2.00%
01612400-51110	HMS-Admin-Teacher Xtra days	-	3,156	-	-	-	-	-	-	#DIV/0!
01621001-51110	MMS-Classroom-Teacher Salaries	4,151,712	4,116,016	4,037,105	44.3000	4,271,139	44.3000	4,427,571	156,432	3.66%
01621001-51111	MMS-Teacher Specialists/Counselor	-	67,852	118,741	1.0000	121,116	1.0000	123,538	2,422	2.00%
01621016-51110	MMS-Music-Teacher Salaries	296,505	302,714	310,541	3.0000	318,593	3.0000	326,880	8,287	2.60%
01621019-51110	MMS-PE/Health-Teacher Salaries	405,455	348,241	363,474	4.0000	373,028	4.0000	397,322	24,294	6.51%
01622120-51110	MMS-Guidance-Teacher Salaries	317,719	311,417	281,030	3.0000	288,918	3.0000	301,776	12,858	4.45%
01622220-51110	MMS-Library-Teacher Salaries	104,176	116,413	118,741	1.0000	121,116	1.0000	123,538	2,422	2.00%
01622400-51110	MMS-Admin-Teacher Xtra days	-	3,156	441	-	-	-	-	-	#DIV/0!
01711001-51110	THS-Classroom-Teacher Salaries	10,903,925	11,037,830	11,613,453	118.1057	12,184,901	118.1000	12,615,763	430,862	3.54%
01711001-51111	THS-Teacher Specialists	-	119,751	97,717	0.8000	99,671	0.8000	102,330	2,659	2.67%
01711003-51110	THS-Admin-Detention Duty	-	1,332	-	-	-	-	-	-	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	Incr/(Decr)	% Change
01711006-51110	THS-Ag Science-Teachers Salaries	590,969	612,298	631,144	6.0000	650,714	6.0000	592,649	(58,065)	-8.92%
01711011-51110	THS-World Language-Teacher Salaries	-	782	-	-	-	-	-	-	#DIV/0!
01711016-51110	THS-Music-Teacher Salaries	251,048	274,604	279,157	3.0000	289,774	3.0000	305,334	15,560	5.37%
01711019-51110	THS-PE/Health-Teacher Salaries	846,437	878,605	844,163	8.5001	867,480	8.5001	895,463	27,983	3.23%
01711022-51110	THS-Alternate School-Teachers Salaries	395,948	376,003	292,909	3.1500	302,593	3.1500	284,835	(17,758)	-5.87%
01712120-51110	THS-Guidance-Teacher Salaries	1,318,017	1,369,251	1,386,898	13.0000	1,438,768	13.0000	1,427,662	(11,106)	-0.77%
01712220-51110	THS-Library-Teacher Salaries	88,239	90,927	94,530	1.0000	98,277	1.0000	102,171	3,894	3.96%
01712400-51110	THS-Admin-Detention Duty	4,152	2,886	3,837	-	3,500	-	3,500	-	0.00%
01713201-51111	THS-Sports Athletic Trainers	-	-	-	2.0000	135,005	2.0000	137,700	2,695	2.00%
01802320-51119	Super-Personnel-Teacher Xtra Time	2,690	2,818	-	-	-	-	-	-	#DIV/0!
01912520-51196	D/W-Admin-Retirement/LOA Savings	-	-	-	-	(750,000)	-	(675,000)	75,000	-10.00%
01912520-51197	D/W-Admin-Degree Changes	-	-	-	-	100,000	-	115,000	15,000	15.00%
	Teachers Total	53,304,306	54,422,550	55,571,139	576.3858	57,813,902	575.2001	59,194,700	1,380,798	2.39%
<u>Custodians/Maintenance</u>										
01842610-51140	Facilities-Custodial-Salaries	2,673,740	2,761,921	2,727,029	53.0000	3,011,283	53.0000	3,023,942	12,659	0.42%
01842610-51141	Facilities-Custodial-Custodial OT	136,380	100,782	105,760	-	125,000	-	100,000	(25,000)	-20.00%
01842610-51142	Facilities-Custodial-School OT	119,274	174,786	188,358	-	130,000	-	110,000	(20,000)	-15.38%
01842610-51143	Facilities-Snow Removal-Salaries	34,750	348	10,161	-	-	-	-	-	#DIV/0!
01842610-51145	Facilities-Custodial- Custodial Support	7,277	6,176	8,575	0.2500	9,571	0.2500	9,791	220	2.30%
01842610-51149	Facilities-Custodial-Custodial Night Diff	8,980	10,871	11,076	-	7,000	-	-	(7,000)	-100.00%
01852620-51140	Facilities-Maintenance-Salaries	719,590	687,937	739,294	11.0000	843,046	11.0000	830,066	(12,980)	-1.54%
01852620-51141	Facilities-Maintenance-Maint OT	15,680	22,807	16,257	-	25,000	-	25,000	-	0.00%
01852620-51142	Facilities-Maintenance-Security Checks	430	-	-	-	-	-	-	-	#DIV/0!
01852620-51145	Facilities-Maintenance-Summer Help	33,493	28,567	29,568	-	32,000	-	32,000	-	0.00%
	Custodians/Maintenance Total	3,749,595	3,794,195	3,836,078	64.2500	4,182,900	64.2500	4,130,799	(52,101)	-1.25%
<u>Tech Support</u>										
01422520-51129	Tech-Admin-Other Technical	477,011	507,446	478,790	6.0000	510,324	6.0000	540,573	30,249	5.93%
01422520-51141	Tech-Admin-Xtra Time/Help	15,456	5,991	6,439	-	8,500	-	8,500	-	0.00%
	Tech Support Total	492,466	513,437	485,229	6.0000	518,824	6.0000	549,073	30,249	5.83%
<u>Administrative Support</u>										
01011000-51130	TECEC-Admin-Secy 12 Mth	24,423	24,957	25,514	0.4000	25,929	0.4000	25,949	20	0.08%
01011000-51131	TECEC-Admin-Secy 10 Mth	50,047	50,953	52,113	1.0000	53,145	1.0000	43,977	(9,168)	-17.25%
01011000-51135	TECEC-Admin-Clerical Xtra Time	211	1,041	1,769	-	1,500	-	1,500	-	0.00%
01011200-51130	PPS-Admin-Secy 12 Mth	95,706	138,613	148,022	2.5000	160,032	2.5000	163,963	3,931	2.46%
01011200-51135	PPS-Admin-Clerical Xtra Time	1,265	215	864	-	750	-	750	-	0.00%
01402320-51130	Asst Super-Admin-Secy 12 Mth	73,849	75,283	76,629	1.0000	78,165	1.0000	77,165	(1,000)	-1.28%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	13	26	68	-	-	-	-	-	#DIV/0!
01412210-51130	Curr Dir-Admin-Secy 12 Mth	57,881	62,575	67,538	1.0000	68,890	1.0000	68,890	-	0.00%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	734	1,695	85	-	-	-	500	500	#DIV/0!
01422520-51130	Tech-Admin-Secy 12 Mth	46,259	46,567	58,413	1.0000	63,024	1.0000	66,955	3,931	6.24%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25	
								Incr/(Decr)	% Change	
01422520-51135	Tech-Admin-Clerical Xtra Time	9	-	32		-	-	-	-	#DIV/0!
01512400-51130	BHES-Admin-Secy 12 Mth	63,178	64,683	65,915	1.0000	67,245	1.0000	67,265	20	0.03%
01512400-51131	BHES-Admin-Secy 10 Mth	40,094	41,408	42,344	1.0000	43,383	1.0000	43,393	10	0.02%
01512400-51135	BHES-Admin-Clerical Xtra Time	124	194	109		-	-	-	-	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	63,620	64,941	66,195	1.0000	67,555	1.0000	67,555	-	0.00%
01522400-51131	FTES-Admin-Secy 10 Mth	41,372	42,226	43,236	1.0000	44,082	1.0000	44,082	-	0.00%
01522400-51135	FTES-Admin-Clerical Xtra Time	1,089	2,850	3,661		750	-	-	(750)	-100.00%
01532400-51130	DFES-Admin-Secy 12 Mth	63,763	65,002	66,095	1.0000	67,555	1.0000	67,555	-	0.00%
01532400-51131	DFES-Admin-Secy 10 Mth	40,391	41,297	42,246	1.0000	43,183	1.0000	43,183	-	0.00%
01532400-51135	DFES-Admin-Clerical Xtra Time	1,178	820	683		500	-	-	(500)	-100.00%
01542400-51130	MBES-Admin-Secy 12 Mth	50,839	64,444	65,676	1.0000	67,205	1.0000	67,205	-	0.00%
01542400-51131	MBES-Admin-Secy 10 Mth	30,138	34,493	37,477	1.0000	40,210	1.0000	42,580	2,370	5.89%
01542400-51135	MBES-Admin-Clerical Xtra Time	28	-	-		-	-	-	-	#DIV/0!
01552400-51130	JRES-Admin-Secy 12 Mth	63,770	65,033	66,245	1.0000	67,555	1.0000	67,225	(330)	-0.49%
01552400-51131	JRES-Admin-Secy 10 Mth	40,455	41,408	41,966	1.0000	43,383	1.0000	43,393	10	0.02%
01552400-51135	JRES-Admin-Clerical Xtra Time	2,432	1,858	1,322		500	-	500	-	0.00%
01582400-51130	TES-Admin-Secy 12 Mth	63,428	64,703	65,935	1.0000	67,265	1.0000	67,285	20	0.03%
01582400-51131	TES-Admin-Secy 10 Mth	37,780	40,714	42,329	1.0000	43,183	1.0000	43,183	-	0.00%
01582400-51135	TES-Admin-Clerical Xtra Time	59	590	564		500	-	-	(500)	-100.00%
01612120-51131	HMS-Guidance-Secy 10 Mth	49,669	50,916	52,052	1.0000	53,145	1.0000	53,345	200	0.38%
01612120-51135	HMS-Guidance-Clerical Xtra Time	185	678	511		-	-	-	-	#DIV/0!
01612400-51130	HMS-Admin-Secy 12 Mth	63,382	64,695	57,924	1.0000	66,955	1.0000	59,592	(7,363)	-11.00%
01612400-51131	HMS-Admin-Secy 10 Mth	41,347	37,869	44,520	1.0000	46,741	1.0000	49,489	2,748	5.88%
01612400-51135	HMS-Admin-Clerical Xtra Time	701	538	510		-	-	-	-	#DIV/0!
01622120-51131	MMS-Guidance-Secy 10 Mth	50,849	51,790	52,988	1.0000	54,143	1.0000	43,835	(10,308)	-19.04%
01622120-51135	MMS-Guidance-Clerical Xtra Time	142	144	352		-	-	-	-	#DIV/0!
01622400-51130	MMS-Admin-Secy 12 Mth	63,648	64,789	66,866	1.0000	67,245	1.0000	67,265	20	0.03%
01622400-51131	MMS-Admin-Secy 10 Mth	50,047	43,614	42,588	1.0000	46,741	1.0000	49,489	2,748	5.88%
01622400-51135	MMS-Admin-Clerical Xtra Time	196	295	-		-	-	-	-	#DIV/0!
01711006-51131	THS-Ag Science-Secy 10 Mths	38,139	38,881	39,803	1.0000	40,634	1.0000	40,684	50	0.12%
01711006-51135	THS-Ag Science-Secy Xtra Time	261	459	348		459	-	459	-	0.00%
01712120-51130	THS-Guidance-Secy 12 Mths	182,261	185,890	189,895	3.0000	193,706	3.0000	193,796	90	0.05%
01712120-51135	THS-Guidance-Clerical Xtra Time	44	22	125		-	-	-	-	#DIV/0!
01712220-51130	THS-Library-Secy 12 Mths	21,302	1,422	1,576		-	-	-	-	#DIV/0!
01712220-51131	THS-Library-Secy 10 Mths	5,528	-	-		-	-	-	-	#DIV/0!
01712220-51135	THS-Library-Secy Xtra Time	7	-	-		-	-	-	-	#DIV/0!
01712400-51130	THS-Admin-Secy 12 Mth	103,255	111,969	104,164	2.0000	128,250	2.0000	124,880	(3,370)	-2.63%
01712400-51131	THS-Admin-Secy 10 Mth	150,023	148,066	146,651	3.0000	153,031	3.0000	155,979	2,948	1.93%
01712400-51135	THS-Admin-Clerical Xtra Time	898	159	187		350	-	350	-	0.00%
01713201-51131	Sports-Sports General-Secy 10 Mths	50,317	41,529	43,160	1.0000	46,741	1.0000	49,489	2,748	5.88%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25	24-25	25-26 FTE	25-26 Budget	25-26 vs 24-25	
					FTE	Budget			Incr/(Decr)	% Change
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	4,707	2,678	95		4,500	-	4,500	-	0.00%
01802320-51115	Super-Personnel-Support Staff	169,892	173,321	177,247	2.0000	177,297	2.6875	225,260	47,963	27.05%
01802320-51131	Super-Personnel-Support Staff-10 Mth	45,611	46,441	-	-	-	-	-	-	#DIV/0!
01802320-51131	Super-Personnel-Support Staff-12 Mth	-	-	-	0.5000	38,119	-	-	(38,119)	-100.00%
01802320-51135	Super-Personnel-Clerical Xtra Time	3,682	6,454	5,426		-	-	-	-	#DIV/0!
01822230-51130	Facilities-Admin-Secy 12 Mth	129,487	129,162	89,214	1.5000	95,656	1.5000	97,351	1,695	1.77%
01822230-51135	Facilities-Admin-Clerical Xtra Time	228	255	-		-	-	-	-	#DIV/0!
01882700-51130	Trans-Admin-Secy 12 Mth	108,814	110,941	94,429	1.7500	105,616	1.7500	108,723	3,107	2.94%
01882700-51135	Trans-Admin-Clerical Xtra Time	6,791	6,647	2,070		-	-	-	-	#DIV/0!
01902310-51136	Super-BOE-Secy-BOE Mtgs	3,100	3,150	2,625		4,000	-	3,000	(1,000)	-25.00%
01902320-51130	Super-Admin-Support Staff	156,278	159,393	162,384	2.0000	162,400	2.0000	166,880	4,480	2.76%
01902320-51135	Super-Admin-Clerical Xtra Time	93	332	-		-	-	-	-	#DIV/0!
01912520-51130	Bus Off-Admin-Support 12 Mth	292,911	298,751	304,961	4.0000	309,191	4.0000	311,870	2,679	0.87%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	7,348	9,447	4,714		8,500	-	8,500	-	0.00%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	588	6,113	14,514		2,000	-	-	(2,000)	-100.00%
	Administrative Support Total	2,755,866	2,835,396	2,784,944	46.6500	2,920,909	46.8375	2,928,789	7,880	0.27%
Paras & Aides										
01011000-51120	TECEC-Classroom-Paras	215,657	211,618	228,277	9.0900	245,968	9.4100	252,350	6,382	2.59%
01011000-51122	TECEC-Classroom-ABA Paras	236,678	258,690	249,292	8.4200	258,006	9.4200	282,030	24,024	9.31%
01011200-51120	PPS-L/W-Instructional Paras	2,282,165	2,470,562	2,551,038	102.5600	2,762,540	95.4200	2,539,957	(222,583)	-8.06%
01011200-51121	PPS-D/W-Para Xtra Time	54,020	97,282	73,912		103,000	-	100,000	(3,000)	-2.91%
01011200-51122	PPS-L/W-ABA Paras	1,127,950	1,278,693	1,406,529	50.0000	1,557,093	53.0000	1,625,493	68,400	4.39%
01032130-51128	PPS-L/W-Health Aides	85,209	86,493	102,276	3.0000	90,726	3.0000	83,490	(7,236)	-7.98%
01371200-51122	PPS-ESY-ABA Paras	81,991	88,211	95,881		88,000	-	100,000	12,000	13.64%
01371200-51128	PPS-ESY-Health Aides	5,165	5,594	8,419		-	-	-	-	#DIV/0!
01371200-51129	PPS-ESY-Para	41,358	48,006	46,014		51,500	-	50,000	(1,500)	-2.91%
01412210-51120	PPS-D/W-Para Training	11,503	26	-		10,000	-	10,000	-	0.00%
01511001-51120	BHES-Classroom-Instructional Aides	27,664	42,597	43,407	2.0000	59,698	2.0000	59,021	(677)	-1.13%
01512400-51120	BHES-Admin-Paras	11,870	10,353	19,543	1.0000	21,649	1.0000	21,643	(6)	-0.03%
01521001-51120	FTES-Classroom-Instructional Aides	24,179	53,874	56,851	2.0000	60,764	2.0000	60,428	(336)	-0.55%
01522400-51120	FTES-Admin-Paras	39,120	42,385	41,909	1.5800	41,647	1.5800	41,382	(265)	-0.64%
01531001-51120	DFES-Classroom-Instructional Aides	21,593	47,829	27,282	2.0000	54,439	1.5000	40,604	(13,835)	-25.41%
01532400-51120	DFES-Admin-Paras	17,127	6,558	8,103	1.0000	21,328	1.0000	22,898	1,570	7.36%
01541001-51120	MBES-Classroom-Instructional Aides	11,398	46,688	49,289	2.0000	54,439	2.0000	54,138	(301)	-0.55%
01542400-51120	MBES-Admin-Paras	11,940	12,120	12,236	0.5000	13,449	0.5000	13,530	81	0.60%
01551001-51120	JRES-Classroom-Instructional Aides	26,469	50,209	43,747	2.0000	58,632	2.0000	58,308	(324)	-0.55%
01552400-51120	JRES-Admin-Paras	20,524	16,666	21,477	1.0000	23,519	1.0000	23,512	(7)	-0.03%
01581001-51120	TES-Classroom-Instructional Aides	25,646	54,510	44,274	1.5000	47,154	1.5000	46,894	(260)	-0.55%
01582400-51120	TES-Admin-Paras	19,465	21,844	19,942	1.0000	24,002	1.0000	23,047	(955)	-3.98%
01612400-51120	HMS-Admin-Admin Para	13,828	17,012	14,827	0.5000	13,755	0.5000	13,830	75	0.55%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25	24-25	25-26 FTE	25-26 Budget	25-26 vs 24-25	
					FTE	Budget			Incr/(Decr)	% Change
01622400-51120	MMS-Admin-Admin Para	48,624	11,660	13,840	0.5000	13,449	0.5000	15,817	2,368	17.61%
01712400-51120	THS-L/W-Paras	79,178	79,893	87,784	2.0000	56,422	2.0000	61,263	4,841	8.58%
	Paras & Aides Total	4,540,321	5,059,374	5,266,149	193.6500	5,731,179	190.3300	5,599,635	(131,544)	-2.30%
Substitutes										
01802320-51113	Super-Personnel-Substitute - Administrators	76,911	-	28,460		-	-	26,793	26,793	#DIV/0!
01802320-51117	Super-Personnel-Substitute Teachers	800,698	1,045,710	476,342		-	-	-	-	#DIV/0!
01802320-51119	Super-Personnel-Teacher Extra			3,580		-	-	-	-	#DIV/0!
01802320-51129	Super-Personnel-Substitute Paras	205,037	227,513	12,037		-	-	-	-	#DIV/0!
01802320-51139	Super-Personnel-Substitute Secys	44,354	28,640	27,246		-	-	-	-	#DIV/0!
01802320-51140	Facilities-Admin-Substitutes	40,309	40,655	31,364		55,000	-	-	(55,000)	-100.00%
	Substitutes Total	1,167,308	1,342,518	579,030	-	55,000	-	26,793	(28,207)	-51.29%
Coaches & Advisors										
01613202-51116	HMS-Activities-Advisors	32,791	39,133	38,491		39,524		45,000	5,476	13.85%
01623202-51116	MMS-Activities-Advisors	40,257	41,201	39,373		41,613		42,500	887	2.13%
01713202-51116	THS-Activities-Advisors	120,297	135,159	134,943		139,299		148,993	9,694	6.96%
01713201-51116	Sports-Sports General-Coaches	20,124	592,446	783,910		636,980		650,000	13,020	2.04%
01713201-51129	Sports-Sports General-Other Non-Certified			2,346		-		-	-	#DIV/0!
01713201-51170	Sports-Athletic Game Staff	-	56,613	51,715		57,000		57,000	-	0.00%
01723301-51116	Sports-Baseball-Coaches	18,509	-	-		-		-	-	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	39,284	-	-		-		-	-	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	17,905	-	-		-		-	-	#DIV/0!
01723304-51116	Sports-Football-Coaches	46,460	-	-		-		-	-	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	27,196	-	-		-		-	-	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	36,528	-	-		-		-	-	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	37,018	-	-		-		-	-	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	20,548	-	-		-		-	-	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	21,910	-	-		-		-	-	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	24,172	-	-		-		-	-	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	27,196	-	-		-		-	-	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	19,642	-	-		-		-	-	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	39,284	-	-		-		-	-	#DIV/0!
01723314-51116	Sports-Softball-Coaches	17,905	-	-		-		-	-	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	11,332	-	-		-		-	-	#DIV/0!
01723316-51116	Sports-Golf-Coaches	9,113	-	-		-		-	-	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	27,196	-	-		-		-	-	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	20,229	-	-		-		-	-	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	25,289	-	-		-		-	-	#DIV/0!
	Coaches Total	506,840	-	-	-	57,000	-	57,000	-	0.00%
	Coaches & Advisors Total	700,184	864,551	1,050,779	-	914,416	-	943,493	29,077	3.18%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	Incr/(Decr)	% Change
Salaries Other										
01011200-51117	PPS-L/W-Tutors Homebound	-	157	-	-	-	-	-	-	-
01011201-51117	PPS-L/W-Tutors Homebound	36,516	50,193	77,840	0.5000	33,888	-	60,000	26,112	77.05%
01011203-51117	PPS-L/W-Tutors Tutorial	53,355	61,805	79,650	-	75,000	-	75,000	-	0.00%
01011204-51117	PPS-L/W-Tutors Expulsions	2,009	29,082	4,164	-	10,000	-	10,000	-	0.00%
01032130-51123	PPS-L/W-OT/PT Therapists	554,988	552,339	583,804	7.0000	585,529	7.0000	580,776	(4,753)	-0.81%
01331200-51126	PPS-SPED-Work Experience	7,964	9,292	10,034	-	9,450	-	8,000	(1,450)	-15.34%
01401201-51117	Asst Super-L/W-Tutors Homebound	1,396	13,986	7,064	-	1,500	-	1,500	-	0.00%
01401201-53210	Asst Super-L/W-Tutors Homebound Instr Srvc	4,150	594	-	-	5,000	-	5,000	-	0.00%
01401203-51117	Asst Super-L/W-Tutors Tutorial	3,451	-	-	-	3,500	-	3,500	-	0.00%
01401204-51117	Asst Super-L/W-Tutors Expulsions	6,508	577	6,252	-	5,000	-	5,000	-	0.00%
01412210-51129	Curr Dir-D/W-Other Non-Certified	74,439	75,971	78,227	1.0000	77,334	1.0000	77,165	(169)	-0.22%
01711006-51129	THS-Ag Science-Misc Salaries	3,497	4,544	3,448	-	6,000	-	5,000	(1,000)	-16.67%
01802320-51127	Facilities-Substitute-Security Guards	27,430	54,640	33,138	-	45,000	-	-	(45,000)	-100.00%
01822230-51127	Facilities-D/W-Security Guards	688,060	701,310	773,640	18.0000	771,583	18.0000	818,000	46,417	6.02%
01822230-51128	Facilities-D/W-Security Guards OT	44,843	18,142	27,139	-	25,000	-	25,000	-	0.00%
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	71,558	74,476	77,334	1.0000	77,334	1.0000	81,640	4,306	5.57%
	Salaries Other	1,576,016	1,646,513	1,761,734	27.5000	1,731,118	27.0000	1,755,581	24,463	1.41%
Misc Salary Items										
01912520-51198	D/W-Admin-Retiree Payments	278,903	309,839	358,389	-	305,000	-	360,000	55,000	18.03%
01912520-51199	D/W-Admin-Reserve For Negotiations	-	-	-	-	93,891	-	474,917	381,026	405.82%
	Misc Salary Items Total	278,903	309,839	358,389		398,891		834,917	436,026	109.31%
	Salaries Total	73,296,681	75,828,882	76,993,175	946.5658	79,889,108	942.5176	81,940,370	2,051,262	2.57%
Employee Benefits										
Health Insurance										
01912520-52002	Benefits-Health & Dental	20,516,986	22,384,847	23,798,957	-	19,479,290	-	21,427,219	1,947,929	10.00%
01912520-52009	Benefits-Health Premium Share	-	-	-	-	-	-	-	-	#DIV/0!
01912520-52011	Benefits-Health Premium Share - Medical	(4,209,253)	(4,775,950)	(5,117,624)	-	-	-	-	-	#DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	(278,086)	(288,571)	(299,174)	-	-	-	-	-	#DIV/0!
	Health Insurance Total	16,029,648	17,320,326	18,382,159	-	19,479,290		21,427,219	1,947,929	10.00%
FICA										
01912520-52001	Benefits-FICA	1,875,485	1,913,972	1,951,187	-	2,030,533	-	2,081,296	50,763	2.50%
	FICA	1,875,485	1,913,972	1,951,187		2,030,533		2,081,296	50,763	2.50%
Other Insurance										
01912520-52004	Benefits-Disability Insurance	19,906	22,671	23,090	-	23,000	-	23,500	500	2.17%
01912520-52003	D/W-Admin-Medical Waiver	197,850	202,738	208,894	-	205,000	-	210,000	5,000	2.44%
01912520-52005	Benefits-Life Insurance	106,740	110,694	111,105	-	120,000	-	115,000	(5,000)	-4.17%
	Other Insurance Total	324,497	336,103	343,089		348,000		348,500	500	0.14%
Unemployment										
01912520-52006	D/W-Admin-Unemployment	30,198	6,839	17,893	-	20,000	-	20,000	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25 Incr/(Decr)	% Change
	Unemployment Total	30,198	6,839	17,893		20,000		20,000	-	0.00%
	Benefits Other								-	#DIV/0!
01912520-52007	Benefits-Workers Compensation	-	6,506	2,717		-		-	-	#DIV/0!
01912520-52008	Benefits-Administrative Fees	12,860	13,740	12,782		16,000		16,000	-	0.00%
01912520-52010	Benefits-TBOE 401a Contribution	221,565	299,856	344,589		408,900		450,000	41,100	10.05%
	Benefits Other Total	234,425	320,102	360,088		424,900		466,000	41,100	9.67%
	Employee Benefits Total	18,494,253	19,897,343	21,054,416		22,302,723		24,343,015	2,040,292	9.15%
	Purchased Professional Services									
	Legal									
01011200-53308	PPS-Admin-Legal SPED	140,000	117,017	89,453		130,000		120,000	(10,000)	-7.69%
01902310-53308	Super-BOE-Legal-Reg Ed	145,783	92,878	107,368		100,000		110,000	10,000	10.00%
	Legal Total	285,783	209,895	196,821		230,000		230,000	-	0.00%
	Service Contracts								-	#DIV/0!
01011200-53300	PPS-Admin-Prof Purch'd Services	84,524	31,970	51,564		65,000		65,000	-	0.00%
01052130-53305	PPS-Health Services-Service Contracts	62,866	5,950	86,095		85,000		90,000	5,000	5.88%
01422520-53305	Tech-Admin-Maintenance Contracts	30,427	20,553	28,438		30,000		42,000	12,000	40.00%
01802130-53401	Contracted-Substitute Teacher	-	-	704,512		1,000,000		1,000,000	-	0.00%
01802130-53402	Contracted-Substitute Paraprofessional	-	-	406,200		290,000		290,000	-	0.00%
01802130-53403	Contracted-Substitute Secretary	-	-	4,586		20,000		20,000	-	0.00%
01882700-53303	Trans-Admin-Software Support	7,411	7,670	7,977		7,500		8,256	756	10.08%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	80,269	83,611	88,813		85,000		90,000	5,000	5.88%
01922530-53302	Asst Super-Info Svcs-Dbase Students	170,713	191,161	195,506		216,509		229,950	13,441	6.21%
	Service Contracts Total	436,210	340,916	1,573,691		1,799,009		1,835,206	36,197	2.01%
	Consultants									
01011201-53210	PPS-Homebound Instructional Services	8,028	1,806	2,131		-		-	-	#DIV/0!
01401201-53210	PPS-L/W-Consultants	4,150	594	-		5,000		5,000	-	0.00%
01011200-53230	PPS-L/W-Consultants	247,491	540,979	223,185		300,000		325,000	25,000	8.33%
	Consultants Total	259,668	543,379	225,316		305,000		330,000	25,000	8.20%
	Other Professional Services									
01412210-53300	Curr Dir-D/W-Other Professional Svcs	3,330	-	-		10,000		5,000	(5,000)	-50.00%
01422214-53300	Tech-L/W-Other Professional Svcs	1,349	4,295	2,698		4,500		4,500	-	0.00%
01422220-53300	Tech-Dist AV-Other Prof Svcs	-	883	505		3,500		3,500	-	0.00%
01422520-53300	Tech-Admin-Other Professional Svcs	6,604	1,003	1,575		6,000		6,000	-	0.00%
01613202-53301	HMS-Activities-Police	592	304	307		307		800	493	160.59%
01623202-53301	MMS-Activities-Police	888	1,216	1,232		1,228		1,250	22	1.79%
01711016-53300	THS-Music-Other Professional Svcs	42,540	43,103	43,050		47,575		47,575	-	0.00%
01712120-53220	THS-Guidance-Career Guidance	214	767	188		950		950	-	0.00%
01712400-53301	THS-Admin-Police Services	115,441	115,329	118,332		90,000		90,000	-	0.00%
01713201-53300	Sports-Sports General-Purch'd Svcs	171,472	270,608	204,541		224,575		227,575	3,000	1.34%
01713201-53301	Athletics - Police Services	-	18,405	19,041		17,500		20,000	2,500	14.29%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25 Incr/(Decr)	% Change
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	825		-		-	-	#DIV/0!
01902310-53300	Super-BOE-Professional Services	25,986	27,750	26,657		26,000		27,000	1,000	3.85%
01912520-53300	Bus Off-Admin-Professional Svcs	-	-	5,750		-		-	-	#DIV/0!
01912520-53310	Bus Off-Admin-Athletic Insurance	92,602	92,602	92,602		92,602		93,000	398	0.43%
01922530-53304	Bus Off-Admin-Training	-	7,200	5,040		7,500		7,500	-	0.00%
	Other Professional Services Total	467,619	599,090	522,037		535,237		537,650	2,413	0.45%
	Purchased Professional Services Total	1,449,279	1,693,279	2,517,865		2,869,246		2,932,856	351,381	12.25%
Purchased Property Services										
Utilities										
01842611-54101	Facilities-D/W-Electricity	1,141,406	1,003,803	1,242,793		1,212,760		1,273,398	60,638	5.00%
01842611-54105	Facilities-D/W-Water	118,013	127,392	125,001		130,000		130,000	-	0.00%
	Utilities Total	1,259,419	1,131,195	1,367,794		1,342,760		1,403,398	60,638	4.52%
Repairs & Service Fees										
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	-	865	1,168		2,000		2,000	-	0.00%
01422214-54300	Tech-L/W-Repairs & Svc Fees	-	-	648		800		800	-	0.00%
01422220-54300	Tech-Dist AV-Repairs & Svc Fees	-	-	-		500		500	-	0.00%
01422520-54300	Tech-Admin-Repairs & Svc Fees	-	-	-		1,200		1,200	-	0.00%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	4,883	4,344	2,117		3,000		3,000	-	0.00%
01842610-54300	Facilities-Custodial-Repairs	829	15,975	15,529		15,000		15,000	-	0.00%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	2,659	-	-		10,000		10,000	-	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	2,181	2,091	14,914		3,000		3,000	-	0.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	10,400	5,905	28,300		10,000		10,000	-	0.00%
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	5,795	8,800	8,700		5,000		5,000	-	0.00%
01852629-54300	Facilities-Septic/Sewer-Repairs & Svc Fees	-	-	19,325		-		-	-	#DIV/0!
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	53,570	64,787	73,049		45,000		50,000	5,000	11.11%
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	5,546	1,550	3,650		5,000		5,000	-	0.00%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	11,792	29,803	34,713		40,000		35,000	(5,000)	-12.50%
01852633-54301	Facilities-Security-Service Contracts	-	-	-		25,000		25,000	-	0.00%
01852634-54300	Facilities-Fire Protection-Service Contracts	42,202	22,539	36,993		25,000		30,000	5,000	20.00%
01852635-54300	Facilities-Floor Repair-Service Contracts	58,633	45,474	32,996		40,000		35,000	(5,000)	-12.50%
01852637-54300	Facilities-Glass&Putty-Service Contracts	9,969	9,109	-		5,000		6,000	1,000	20.00%
01852638-54300	Facilities-Hardware-Repair & Service Contracts	-	1,396	13,027		-		-	-	#DIV/0!
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	198,270	169,064	194,463		125,000		135,000	10,000	8.00%
01852643-54300	Facilities-Equipment-Repairs & Svc Fees	1,000	13,487	4,920		7,500		6,000	(1,500)	-20.00%
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	1,830	9,907	7,629		3,000		5,000	2,000	66.67%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	53,893	77,602	52,293		30,000		30,000	-	0.00%
01852646-54300	Facilities-Pest Control-Service Contracts	9,886	10,000	9,165		7,500		10,000	2,500	33.33%
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	23,201	115,027	13,757		20,000		15,000	(5,000)	-25.00%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25 Incr/(Decr)	% Change
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	12,248	19,146	21,505		18,000		20,000	2,000	11.11%
01852649-54300	Facilities-Welding-Repairs & Svc Fees	20	-	-		1,500		500	(1,000)	-66.67%
	Repairs & Service Fees Total	508,804	626,871	588,860		448,000		458,000	10,000	2.23%
Copiers										
01422520-54409	D/W Copiers	244,980	260,662	239,658		243,820		243,820	-	0.00%
01902320-54409	D/W-Admin-Copiers	8,825	7,079			-		-	-	#DIV/0!
	Copiers Total	253,805	267,741	239,658		243,820		243,820	-	0.00%
Other Purchased Property Services										
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)	-100.00%
01552400-54900	JRES-Admin-Other Purch'd Svcs	356	-	-		500		-	(500)	-100.00%
01582400-54900	TES-Admin-Other Purch'd Svcs	-	-	-		300		300	-	0.00%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	1,140	1,200	1,049		1,212		1,212	-	0.00%
01612400-54900	HMS-Classroom-Other Purch'd Svcs	-	1,621	484		1,637		500	(1,137)	-69.46%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	631	940	806		949		900	(49)	-5.16%
01622400-54900	MMS-Classroom-Other Purch'd Svcs	741	790	406		798		750	(48)	-6.02%
01711001-54900	THS-Classroom-Other Purch'd Property Svcs			21				-	-	#DIV/0!
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	2,616	1,269	2,962		3,000		3,000	-	0.00%
01711014-54201	THS-Technology Education-Other Purch'd Prop Svcs			1,489				-	-	#DIV/0!
01711016-54201	THS-Music-Uniform Cleaning	-	-	950		1,500		1,500	-	0.00%
01713201-54200	Sports-Sports General-Cleaning Svcs	8,631	14,649	12,270		16,000		16,000	-	0.00%
01842610-54103	Facilities-Custodial-Trash/Recycling	64,067	73,712	78,062		80,000		83,000	3,000	3.75%
01842610-54202	Facilities-Custodial-Cleaning	3,830	6,961	4,048		4,000		4,000	-	0.00%
01852631-54301	Facilities-Maint-Elevator Services	29,110	25,854	40,844		35,000		40,000	5,000	14.29%
01882700-54900	Trans-Admin-Purch'd Property Svcs	-	634	803		500		523	23	4.60%
	Other Purch'd Property Services Total	111,122	128,157	144,194		146,296		152,285	5,989	4.09%
	Purchased Property Services Total	2,133,150	2,153,963	2,340,506		2,180,876		2,257,503	76,627	3.51%
Purchased Other Services										
Transportation										
01711006-55809	THS-Ag Science-Transportation	995	805	596		2,629		2,629	-	0.00%
01711016-55809	THS-Music-Transportation	8,739	15,938	21,734		18,000		22,000	4,000	22.22%
01713202-55807	THS-Activities-Competitions	3,700	42,465	45,000		45,000		45,000	-	0.00%
01882700-55101	Trans-Admin-REG Buses	3,273,550	3,470,253	3,895,092		3,971,509		4,264,460	292,951	7.38%
01882700-55102	Trans-Admin-ACE Trips	-	-	-		3,600		3,762	162	4.50%
01882700-55105	Trans-Admin-SPED-Summer Buses	256,739	273,859	220,711		227,126		313,812	86,686	38.17%
01882700-55109	Trans-Admin-Fuel	283,914	455,360	439,477		322,952		337,485	14,533	4.50%
01882700-55809	Trans-Admin-Field Trips	9,276	4,333	4,466		9,000		9,405	405	4.50%
01882701-55101	Trans-Admin-SPED In District	1,602,864	1,683,748	1,850,274		1,688,704		1,895,845	207,141	12.27%
01882701-55105	Trans-Admin-SPED Out of District	691,171	836,493	1,135,229		1,060,048		1,120,066	60,018	5.66%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25 Incr/(Decr)	% Change
01882701-55108	Trans-Admin-Monitors	201,265	221,760	480,695		444,449		460,005	15,556	3.50%
01713201-55809	THS-Activities-Sports	123,149	136,109	132,519		146,300		191,300	45,000	30.76%
	Sports Transportation Total	123,149	136,109	132,519		146,300		191,300	45,000	30.76%
	Transportation Total	6,455,364	7,141,122	8,225,792		7,939,317		8,665,769	726,452	9.15%
Communications										
01422520-55903	Tech-Admin-Telephone Cell	34,822	35,394	32,354		38,000		38,000	-	0.00%
01422520-55904	Tech-Admin-Telephone LAN	96,588	94,938	85,702		107,895		107,895	-	0.00%
01422520-55907	Tech-Admin-WAN Communications	155,889	204,434	204,044		207,655		228,300	20,645	9.94%
	Communications Total	287,298	334,765	322,100		353,550		374,195	20,645	5.84%
Postage										
01902320-55900	Super-Admin-Postage	29,651	36,233	27,630		36,500		33,000	(3,500)	-9.59%
	Postage Total	29,651	36,233	27,630		36,500		33,000	(3,500)	-9.59%
Advertising										
01802130-55903	HR-Admin-Advertising	-	1,750	1,393		1,500		1,500	-	0.00%
01912520-55903	Bus Off-Admin-Advertising	1,992	-	-		-		-	-	#DIV/0!
	Advertising Total	1,992	1,750	1,393		1,500		1,500	-	0.00%
Interns										
01401000-55502	THS-Classroom-Interns	15,000	17,823	15,300		48,000		48,750	750	1.56%
01511001-55500	BHES-Classroom-Interns	30,600	30,300	30,300		32,000		32,000	-	0.00%
01521001-55500	FTES-Classroom-Interns	30,600	30,300	30,600		32,000		32,000	-	0.00%
01531001-55500	DFES-Classroom-Interns	22,950	15,300	30,600		32,000		32,000	-	0.00%
01541001-55500	MBES-Classroom-Interns	30,600	15,300	30,600		32,000		32,000	-	0.00%
01551001-55500	JRES-Classroom-Interns	7,650	-	30,600		32,000		32,000	-	0.00%
01581001-55500	TES-Classroom-Interns	30,600	22,950	30,600		32,000		32,000	-	0.00%
01611001-55500	HMS-Classroom-Interns	30,600	40,050	45,900		48,000		48,000	-	0.00%
01621001-55500	MMS-Classroom-Interns	30,600	30,600	45,900		48,000		48,000	-	0.00%
	Interns Total	229,200	202,623	290,400		336,000		336,750	750	0.22%
Tuition										
01396110-55600	PPS-L/W-Tuition Outplaced	5,259,265	4,897,921	5,571,443		5,420,000		5,568,903	148,903	2.75%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	(1,230,715)	(1,409,184)	(1,973,821)		(1,999,514)		(1,880,000)	119,514	-5.98%
01402320-55600	Asst Super-Admin-Tuition	447,148	458,178	470,223		458,000		334,960	(123,040)	-26.86%
01741200-55600	Adult Ed-Outgoing Tuition	40,000	61,050	85,000		85,000		85,000	-	0.00%
	Tuition Total	4,515,698	4,007,964	4,152,845		3,963,486		4,108,863	145,377	3.67%
Printing										
01011000-55906	TECEC-Admin-Printing	225	304	144		200		200	-	0.00%
01011200-55906	PPS-Admin-Printing	92	441	417		500		500	-	0.00%
01402320-55906	Asst Super-Admin-Printing	1,207	466	449		1,500		800	(700)	-46.67%
01412210-55906	Curr Dir-Admin-Printing	-	-	-		-		-	-	#DIV/0!
01711006-55906	THS-Ag Science-Printing	950	-	507		1,500		500	(1,000)	-66.67%
01712400-55906	THS-Admin-Printing	4,849	5,640	8,503		7,000		7,000	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25 Incr/(Decr)	% Change
01713202-55906	THS-Activities-Printing	13	-	-		500		500	-	0.00%
01902320-55905	Super-Admin-Printing	-	180	-		300		300	-	0.00%
	Printing Total	7,336	7,031	10,020		11,500		8,300	(3,200)	-27.83%
Other Purch'd Services										
01011000-55800	TECEC-Admin-Professional Devt	-	825	139		700		500	(200)	-28.57%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	210	11,443	5,138		6,500		6,000	(500)	-7.69%
01011200-55800	PPS-Admin-Professional Devt	15,514	19,564	5,144		20,000		20,000	-	0.00%
01011200-55801	PPS-D/W-Mileage	6,279	10,057	7,992		10,300		10,000	(300)	-2.91%
01401203-55801	Asst Super-L/W-Mileage	6,436	11,094	9,103		11,000		10,000	(1,000)	-9.09%
01402320-55800	Asst Super-Admin-Professional Devt	2,202	6,570	20,644		20,000		20,000	-	0.00%
01402320-55800	Asst Super-Other-Professional Devt	1,480	-	-		-		-	-	#DIV/0!
01412210-55800	Curr Dir-Admin-Professional Devt	59,341	49,032	43,753		55,000		67,000	12,000	21.82%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	(12)	-	-		-		-	-	#DIV/0!
01422520-55800	Tech-Admin-Professional Devt	198	195	170		1,500		1,000	(500)	-33.33%
01422520-55804	Tech-Admin-Mileage	1,456	1,384	152		2,300		1,200	(1,100)	-47.83%
01512400-55800	BHES-Admin-Professional Devt	-	239	-		500		550	50	10.00%
01522400-55800	FTES-Admin-Professional Devt	-	-	150		500		500	-	0.00%
01532400-55800	DFES-Admin-Professional Devt	-	582	1,201		500		-	(500)	-100.00%
01542400-55800	MBES-Admin-Professional Devt	-	-	-		500		500	-	0.00%
01552400-55800	JRES-Admin-Professional Devt	-	-	-		500		-	(500)	-100.00%
01582400-55800	TES-Admin-Professional Devt	349	420	-		500		500	-	0.00%
01612400-55800	HMS-Admin-Professional Devt	504	318	973		1,100		1,100	-	0.00%
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	1,378	1,915	1,048		4,000		5,000	1,000	25.00%
01712400-55901	THS-Admin-Other Purch'd Svcs	177	124	556		2,000		2,000	-	0.00%
01741200-55900	Continuing Ed-Other Purch'd Svcs	-	-	-		-		-	-	#DIV/0!
01802130-55800	HR-Personnel-Professional Devt	-	-	955		9,000		9,000	-	0.00%
01802130-55900	HR-Personnel-Other Purch'd Svcs	117,236	81,330	64,203		118,145		85,000	(33,145)	-28.05%
01822230-55800	Facilities-Admin-Professional Devt	662	386	196		500		500	-	0.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	14,384	16,576	17,115		15,000		17,000	2,000	13.33%
01842610-55803	Facilities-Admin-Mileage	1,180	2,346	2,541		2,000		1,500	(500)	-25.00%
01902310-55800	Super-BOE-Professional Devt	-	-	-		1,000		1,000	-	0.00%
01902320-55800	Super-Admin-Professional Devt	10,759	10,549	8,831		11,000		11,000	-	0.00%
01912520-55800	Bus Off-Admin-Professional Devt	-	1,144	-		-		-	-	#DIV/0!
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	2,085	16,400	9,274		11,900		10,000	(1,900)	-15.97%
	Other Purch'd Services Total	244,020	242,494	199,279		306,945		281,850	(25,095)	-8.18%
	Purchased Other Services Total	11,770,559	11,973,982	13,229,459		12,948,798		13,810,227	861,429	6.65%

Supplies

Supplies Teaching

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25	24-25	25-26 FTE	25-26 Budget	25-26 vs 24-25	
					FTE	Budget			Incr/(Decr)	% Change
01011000-56111	TECEC-Classroom-Classroom Supplies	5,747	6,427	12,248		13,050		13,050	-	0.00%
01011200-56111	PPS-Classroom-Classroom Supplies	8,812	19,067	17,917		23,000		30,000	7,000	30.43%
01412214-56111	Curr Dir-D/W-Classroom Supplies	59,572	69,010	37,798		130,000		130,000	-	0.00%
01511001-56111	BHES-Classroom Supplies	22,495	27,968	29,938		30,160		30,276	116	0.38%
01512220-56901	BHES-Library-Supplies	3,697	3,539	2,520		3,120		3,132	12	0.38%
01521001-56111	FTES-Classroom Supplies	25,710	25,645	27,681		28,594		29,928	1,334	4.67%
01522220-56901	FTES-Library-Supplies	1,335	1,327	1,719		2,958		3,096	138	4.67%
01531001-56111	DFES-Classroom Supplies	39,372	34,133	36,412		29,812		28,072	(1,740)	-5.84%
01532220-56901	DFES-Library-Supplies	218	2,795	193		3,084		2,904	(180)	-5.84%
01541001-56111	MBES-Classroom Supplies	24,294	25,853	29,371		27,898		29,116	1,218	4.37%
01542220-56901	MBES-Library-Supplies	1,163	2,249	1,434		2,886		3,012	126	4.37%
01551001-56111	JRES-Classroom Supplies	22,760	22,586	26,404		26,854		25,404	(1,450)	-5.40%
01552220-56901	JRES-Library-Supplies	2,038	2,213	1,594		2,778		2,628	(150)	-5.40%
01581001-56111	TES-Classroom Supplies	17,464	20,058	23,222		24,302		22,852	(1,450)	-5.97%
01582220-56901	TES-Library-Supplies	2,387	2,229	1,590		2,514		2,364	(150)	-5.97%
01611001-56111	HMS-Classroom-Classroom Supplies	31,755	28,272	30,890		33,110		34,056	946	2.86%
01611016-56111	HMS-Music-Classroom Supplies	2,485	2,237	1,846		2,259		2,259	-	0.00%
01611019-56111	HMS-PE/Health-Classroom Supplies	1,641	3,390	3,390		3,424		3,424	-	0.00%
01612220-56111	HMS-Library-Supplies	1,883	1,934	1,530		1,925		1,980	55	2.86%
01621001-56111	MMS-Classroom-Classroom Supplies	31,085	40,469	22,277		35,303		36,851	1,548	4.38%
01621016-56111	MMS-Music-Classroom Supplies	-	2,723	1,722		2,750		2,750	-	0.00%
01621019-56111	MMS-PE/Health-Classroom Supplies	1,776	1,992	2,422		2,012		3,000	988	49.11%
01622220-56901	MMS-Library-Supplies	1,148	1,716	1,377		2,053		2,143	90	4.38%
01711001-56111	THS-Classroom-Classroom Supplies	20,247	30,911	22,415		32,500		32,500	-	0.00%
01711002-56112	THS-Art-Supplies	12,756	14,012	16,372		19,500		24,000	4,500	23.08%
01711003-56112	THS-Business Ed-Supplies	1,173	1,248	1,622		3,200		3,200	-	0.00%
01711006-56112	THS-Ag Science-Supplies	25,248	32,631	28,790		37,000		37,000	-	0.00%
01711010-56112	THS-English-Supplies	1,385	882	989		1,117		1,150	33	2.95%
01711011-56112	THS-World Language-Supplies	1,173	1,578	1,375		1,722		2,830	1,108	64.34%
01711013-56112	THS-Family Consumer Science-Supplies	10,457	13,478	12,867		16,200		19,560	3,360	20.74%
01711014-56112	THS-Technology Education-Supplies	13,274	17,011	17,443		24,000		29,965	5,965	24.85%
01711015-56112	THS-Mathematics-Supplies	1,065	803	1,532		1,550		1,550	-	0.00%
01711016-56112	THS-Music-Supplies	3,372	5,299	4,865		5,400		5,400	-	0.00%
01711019-56112	THS-PE/Health-Supplies	2,792	1,986	2,237		2,934		2,934	-	0.00%
01711027-56112	THS-Science-Supplies	4,138	10,685	7,020		12,731		12,893	162	1.27%
01711028-56112	THS-Social Studies-Supplies	220	758	735		1,045		990	(55)	-5.26%
01712120-56112	THS-Guidance-Supplies	-	-	-		450		450	-	0.00%
01712220-56901	THS-Library-Supplies	1,085	2,634	2,078		2,565		2,300	(265)	-10.33%
01712400-56116	THS-Admin-Supplies	1,334	6,953	3,686		7,750		7,750	-	0.00%
01713201-56112	Sports-Sports General-Supplies	55,935	128,163	128,044		126,000		140,000	14,000	11.11%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25 Incr/(Decr)	% Change
	Sports Supplies Total	55,935	128,163	128,044		126,000		140,000	14,000	11.11%
	Supplies Teaching Total	464,492	616,861	567,563		729,510		766,769	37,259	5.11%
Supplies Office										
01011000-56110	TECEC-Admin-Office Supplies	3,635	5,542	4,031		4,000		4,000	-	0.00%
01011200-56110	PPS-Admin-Office Supplies	1,348	1,525	1,054		1,500		2,500	1,000	66.67%
01052130-56110	PPS-Health Services-Supplies	10,605	8,183	7,214		8,500		9,000	500	5.88%
01402320-56110	Asst Super-Admin-Office Supplies	10,329	21,606	20,042		18,000		25,000	7,000	38.89%
01412210-56110	Curr Dir-Admin-Office Supplies	48	-	-		-		-	-	#DIV/0!
01422214-56900	Tech-L/W-Parts	12,555	21,111	7,386		10,500		10,500	-	0.00%
01422520-56110	Tech-Admin-Office Supplies	2,120	2,904	850		1,200		1,200	-	0.00%
01422520-56900	Tech-Admin-Parts	3,631	988	1,990		4,150		4,150	-	0.00%
01512400-56110	BHES-Admin-Office Supplies	1,663	5,000	577		3,640		3,654	14	0.38%
01522400-56110	FTES-Admin-Office Supplies	2,574	2,839	1,687		3,451		3,612	161	4.67%
01532400-56110	DFES-Admin-Office Supplies	3,082	2,121	2,611		3,598		3,388	(210)	-5.84%
01542400-56110	MBES-Admin-Office Supplies	4,817	3,428	4,324		3,367		3,514	147	4.37%
01552400-56110	JRES-Admin-Office Supplies	2,606	3,525	2,285		3,241		3,066	(175)	-5.40%
01582400-56110	TES-Admin-Office Supplies	2,091	3,207	3,370		2,933		2,758	(175)	-5.97%
01612400-56110	HMS-Admin-Office Supplies	5,076	6,678	5,752		6,128		3,960	(2,168)	-35.38%
01622400-56110	MMS-Admin-Office Supplies	3,507	390	1,068		6,408		4,285	(2,123)	-33.13%
01712221-56900	THS-Auditorium/Theater Tech-Parts & Maintenance	3,872	-	-		1,500		1,500	-	0.00%
01712400-56110	THS-Admin-Office Supplies	4,651	4,007	3,805		3,750		4,500	750	20.00%
01802130-56110	HR-Office Supplies	-	3,478	1,231		3,750		3,500	(250)	-6.67%
01822230-56110	Facilities-Admin-Office Supplies	2,190	1,855	2,156		1,500		1,500	-	0.00%
01882700-56110	Transportation-Office Supplies	746	858	2,043		3,600		3,762	162	4.50%
01902320-56110	Super-Admin-Office Supplies	7,919	5,864	3,890		6,500		4,000	(2,500)	-38.46%
01912520-56110	Bus Off-Admin-Office Supplies	7,382	10,336	7,570		5,000		5,000	-	0.00%
	Supplies Office Total	96,447	115,444	84,935		106,216		108,349	2,133	2.01%
Supplies Custodial										
01842610-56130	Facilities-Custodial-Supplies	258,759	290,449	242,697		225,000		196,000	(29,000)	-12.89%
01842610-56132	Facilities-Custodial-Supplies Replacement	-	2,576	2,209		-		-	-	#DIV/0!
	Supplies Custodial Total	258,759	293,024	244,906		225,000		196,000	(29,000)	-12.89%
Supplies Maintenance										
01852622-56134	Facilities-Snow Removal-Supplies	10,975	6,482	14,824		10,000		10,000	-	0.00%
01852623-56133	Facilities-Vehicles-Gas/Diesel	36,420	44,308	40,710		50,000		50,000	-	0.00%
01852623-56134	Facilities-Vehicles-Supplies	18,346	16,103	13,940		15,000		15,000	-	0.00%
01852625-56134	Facilities-Grounds-Supplies	10,968	16,005	26,285		20,000		20,000	-	0.00%
01852626-56134	Facilities-Fertilizer-Supplies	2,936	56	-		3,000		3,000	-	0.00%
01852627-56134	Facilities-Grounds-Supplies	11,738	10,955	4,792		7,500		7,500	-	0.00%
01852628-56134	Facilities-Paving-Supplies	895	20,243	-		-		-	-	#DIV/0!
01852631-56134	Facilities-Maintenance-Supplies	4,047	2,170	797		2,000		2,000	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25	24-25	25-26 FTE	25-26 Budget	25-26 vs 24-25	
					FTE	Budget			Incr/(Decr)	% Change
01852632-56134	Facilities-Inside Maintenance-Supplies	10,955	22,961	22,332		25,000		20,000	(5,000)	-20.00%
01852633-56134	Facilities-Electrical-Supplies	23,218	28,695	33,842		35,000		30,000	(5,000)	-14.29%
01852634-56134	Facilities-Fire Protection-Supplies	1,045	-	510		-		-	-	#DIV/0!
01852635-56134	Facilities-Floor Repair-Supplies	1,072	525	31,268		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	9,858		2,000		1,000	(1,000)	-50.00%
01852639-56134	Facilities-HVAC-Supplies	53,230	35,226	49,459		30,000		35,000	5,000	16.67%
01852641-56134	Facilities-Masonry-Supplies	254	-	-		-		-	-	#DIV/0!
01852642-56134	Facilities-Painting-Supplies	4,399	7,513	4,670		5,000		5,000	-	0.00%
01852643-56134	Facilities-Equipment-Supplies	231	-	-		-		-	-	#DIV/0!
01852644-56134	Facilities-Plumbing-Supplies	24,580	38,446	43,021		40,000		40,000	-	0.00%
01852645-56134	Facilities-Roofing-Supplies	-	-	-		-		-	-	#DIV/0!
01852646-56134	Facilities-Pest Control-Supplies	64	-	-		500		500	-	0.00%
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	10,480	18,419	18,742		15,000		15,000	-	0.00%
01852649-56134	Facilities-Welding-Supplies	927	1,101	789		-		-	-	#DIV/0!
	Supplies Maintenance Total	233,912	277,576	315,839		261,500		255,500	(6,000)	-2.29%
Text & Workbooks										
01011000-56411	TECEC-Classroom-Text & Workbooks	693	1,341	749		1,300		1,300	-	0.00%
01011200-56411	PPS-Admin-Text & Workbooks	267	3,432	207		2,500		2,500	-	0.00%
01412210-56411	Curr Dir-D/W-Text & Workbooks	137,741	120,986	83,485		143,000		507,000	364,000	254.55%
01511001-56411	BHES-Classroom-Text & Workbooks	30,743	31,500	32,644		32,240		32,364	124	0.38%
01521001-56411	FTES-Classroom-Text & Workbooks	15,397	27,185	34,664		31,608		31,992	384	1.21%
01531001-56411	DFES-Classroom-Text & Workbooks	14,478	20,676	33,355		31,868		30,008	(1,860)	-5.84%
01541001-56411	MBES-Classroom-Text & Workbooks	20,274	28,151	35,405		30,291		31,124	833	2.75%
01551001-56411	JRES-Classroom-Text & Workbooks	14,235	27,596	30,731		28,706		27,156	(1,550)	-5.40%
01581001-56411	TES-Classroom-Text & Workbooks	12,364	26,770	28,512		25,978		24,428	(1,550)	-5.97%
01611001-56411	HMS-Classroom-Text & Workbooks	3,010	14,173	16,630		15,000		34,056	19,056	127.04%
01621001-56411	MMS-Classroom-Text & Workbooks	6,567	8,568	18,952		15,850		36,851	21,001	132.50%
01711003-56411	THS-Business Ed-Text & Workbooks	7,385	8,485	11,974		11,850		16,250	4,400	37.13%
01711006-56411	THS-Ag Science-Text & Workbooks	116	-	-		4,000		2,000	(2,000)	-50.00%
01711010-56411	THS-English-Text & Workbooks	10,780	17,997	18,968		20,811		29,147	8,336	40.06%
01711011-56411	THS-World Language-Text & Workbooks	10,461	10,498	12,450		22,872		37,691	14,819	64.79%
01711013-56411	THS-Family Consumer Science-Text & Workbooks	-	257	-		-		-	-	#DIV/0!
01711015-56411	THS-Mathematics-Text & Workbooks	4,680	1,624	2,247		8,550		5,050	(3,500)	-40.94%
01711019-56411	THS-PE/Health-Text & Workbooks	-	-	-		-		-	-	#DIV/0!
01711022-56411	THS-Alternate School-Text & Workbooks	-	-	50		-		-	-	#DIV/0!
01711027-56411	THS-Science-Text & Workbooks	2,082	1,908	1,707		12,710		12,761	51	0.40%
01711028-56411	THS-Social Studies-Text & Workbooks	8,443	10,363	3,575		10,890		9,624	(1,266)	-11.63%
	Text & Workbooks Total	299,717	361,511	366,305		450,024		871,302	421,278	93.61%

Subscriptions

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25	24-25	25-26 FTE	25-26 Budget	25-26 vs 24-25	
					FTE	Budget			Incr/(Decr)	% Change
01011200-56425	PPS-Admin-Periodicals	708	927	480		1,000		1,000	-	0.00%
01412214-56426	Curr Dir-D/W-Online Subscriptions	272,682	280,071	305,210		352,424		361,900	9,476	2.69%
01422520-56425	Tech-Admin-Periodicals	86	-	-		100		50	(50)	-50.00%
01512220-56425	BHES-Library-Periodicals	2,343	286	-		910		914	4	0.44%
01522220-56425	FTES-Library-Periodicals	1,200	1,033	127		863		903	40	4.63%
01532220-56425	DFES-Library-Periodicals	-	-	-		900		847	(53)	-5.89%
01542220-56425	MBES-Library-Periodicals	-	1,200	931		842		879	37	4.39%
01552220-56425	JRES-Library-Periodicals	1,245	1,225	408		810		767	(43)	-5.31%
01582220-56425	TES-Library-Periodicals	1,175	1,209	822		733		690	(43)	-5.87%
01612220-56425	HMS-Library-Periodicals	1,687	1,689	2,294		1,540		1,584	44	2.86%
01622220-56425	MMS-Library-Periodicals	1,042	1,232	2,377		1,642		1,714	72	4.38%
01712220-56425	THS-Library-Periodicals	1,568	1,642	1,617		2,070		2,060	(10)	-0.48%
01712400-56425	THS-Admin-Periodicals	-	-	507		1,250		1,250	-	0.00%
01822230-56425	Facilities-Admin-Periodicals	-	-	-		-		-	-	#DIV/0!
01902320-56425	Super- Admin-Periodicals	484	630	813		600		850	250	41.67%
	Subscriptions Total	284,220	291,144	315,585		365,684		375,408	9,724	2.66%
Testing Materials										
01011000-56904	TECEC-Classroom-Testing Materials	1,229	5,225	4,235		4,000		4,000	-	0.00%
01011200-56904	PPS-L/W-Testing Materials	3,023	49,017	49,348		60,000		62,000	2,000	3.33%
01412210-56904	Curr Dir-D/W-Testing Materials	87,910	91,556	135,065		171,008		150,460	(20,548)	-12.02%
01712120-56903	THS-Guidance-Testing Materials	400	-	-		650		650	-	0.00%
	Testing Materials Total	92,562	145,798	188,648		235,658		217,110	(18,548)	-7.87%
Books & A/V										
01512220-56420	BHES-Library-Books & Media	7,585	9,882	7,592		5,200		5,220	20	0.38%
01522220-56420	FTES-Library-Books & Media	438	4,416	4,677		4,930		5,160	230	4.67%
01532220-56420	DFES-Library-Books & Media	5,250	8,461	9,404		5,140		4,840	(300)	-5.84%
01542220-56420	MBES-Library-Books & Media	3,554	4,997	5,067		4,810		5,020	210	4.37%
01552220-56420	JRES-Library-Books & Media	3,614	5,019	4,010		4,630		4,380	(250)	-5.40%
01582220-56420	TES-Library-Books & Media	4,447	4,611	4,148		4,190		3,940	(250)	-5.97%
01612220-56420	HMS-Library-Books & Media	1,777	1,966	2,051		2,310		2,376	66	2.86%
01622220-56420	MMS-Library-Books & Media	1,237	2,231	2,199		2,463		2,571	108	4.38%
01712220-56420	THS-Library-Books & Media	5,551	6,861	8,145		9,390		9,450	60	0.64%
	Books & A/V Total	33,454	48,444	47,293		43,063		42,957	(106)	-0.25%
Software										
01412210-56118	Curr Dir-D/W Software	4,583	4,875	2,475		5,000		5,000	-	0.00%
01422214-56118	Tech-L/W-Software	131,580	207,393	222,033		230,000		248,800	18,800	8.17%
01712120-56118	THS-Guidance-Software	-	-	-		-		-	-	#DIV/0!
	Software Total	136,163	212,268	224,508		235,000		253,800	18,800	8.00%
Energy										
01842611-56202	Facilities-D/W-Natural Gas	563,471	590,000	483,400		600,000		600,000	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25 Incr/(Decr)	% Change
	Energy Total	563,471	590,000	483,400		600,000		600,000	-	0.00%
Other Supplies										
01422214-56117	Tech-L/W-Computer Supplies	92	-	19		600		600	-	0.00%
01422220-56117	Tech-Dist AV-Supplies	-	-	(12)		250		250	-	0.00%
01422220-56900	Tech-Dist AV-Parts	6,168	2,669	2,259		4,300		4,300	-	0.00%
01613202-56119	HMS-Activities-Supplies	296	-	2,515		4,200		4,200	-	0.00%
01623202-56119	MMS-Activities-Supplies	1,567	1,600	2,495		1,616		1,750	134	8.29%
01712400-56270	THS-Admin-Security Supplies	841	259	142		2,250		3,000	750	33.33%
01712400-56907	THS-Admin-Graduation	20,970	21,586	19,570		20,000		25,000	5,000	25.00%
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	35,149	26,127	26,989		34,716		40,600	5,884	16.95%
	Supplies Total	2,498,344	2,978,198	2,865,971		3,286,371		3,727,795	441,424	13.43%
Property										
Office Equipment										
01612400-57301	HMS-Admin-Equipment	-	26	-		26		-	(26)	-100.00%
01622400-57301	MMS-Admin-Equipment	-	-	120		-		-	-	#DIV/0!
01822230-57301	Facilities-Admin-Equipment	-	-	-		-		-	-	#DIV/0!
01912529-57301	Bus Off-Equipment	-	-	8,175		-		-	-	#DIV/0!
	Office Equipment Total	-	26	8,295		26		-	(26)	-100.00%
Office Furniture										
01052130-57304	SPED-Health Services Furniture	-	813	-		1,000		1,000	-	0.00%
01402320-57308	Asst Super-Admin-Furniture	810	208	-		500		1,000	500	100.00%
01712400-57308	THS-Admin-Office Furniture	-	-	644		10,000		10,100	100	1.00%
01822230-57308	Facilities-Admin-Office Furniture	810	-	-		500		500	-	0.00%
	Office Furniture Total	1,620	1,021	644		12,000		12,600	600	5.00%
Classroom Equipment										
01011000-57301	TECEC-Classroom-Instructional Equipment	2,330	4,186	1,770		4,000		3,200	(800)	-20.00%
01032130-57303	PPS-L/W-Equipment Instructional	18,655	14,580	4,724		15,500		15,000	(500)	-3.23%
01412210-57301	Curr Dir-D/W-Equipment Instructional	-	2,484	9,908		10,000		10,000	-	0.00%
01421001-57310	Tech-Classroom-Computer Equipment	290,612	473,815	429,439		585,416		652,544	67,128	11.47%
01422214-57301	Tech-L/W-Computer Equipment	9,359	9,330	4,298		8,000		8,000	-	0.00%
01422220-57301	Tech-Dist AV-Equipment Instructional	32,593	19,757	8,711		12,600		12,600	-	0.00%
01511001-57301	BHES-Classroom-Equipment Instructional	100	1,263	709		1,560		1,566	6	0.38%
01512220-57302	BHES-Library-Equipment Instructional	149	-	-		1,560		1,566	6	0.38%
01521001-57301	FTES-Classroom-Equipment Instructional	1,644	2,198	2,459		1,479		1,548	69	4.67%
01522220-57302	FTES-Library-Equipment Instructional	257	562	2,012		1,479		1,548	69	4.67%
01531001-57301	DFES-Classroom-Equipment Instructional	249	-	-		1,542		1,452	(90)	-5.84%
01532220-57302	DFES-Library-Equipment Instructional	70	-	-		1,542		1,452	(90)	-5.84%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25	24-25	25-26 FTE	25-26 Budget	25-26 vs 24-25	
					FTE	Budget			Incr/(Decr)	% Change
01541001-57301	MBES-Classroom-Equipment Instructional	363	1,796	2,463		1,443		1,506	63	4.37%
01542220-57302	MBES-Library-Equipment Instructional	3,236	2,197	2,018		1,443		1,506	63	4.37%
01551001-57301	JRES-Classroom-Equipment Instructional	942	557	449		1,389		1,314	(75)	-5.40%
01552220-57302	JRES-Library-Equipment Instructional	1,839	2,095	1,694		1,389		1,314	(75)	-5.40%
01581001-57301	TES-Classroom-Equipment Instructional	218	1,868	1,533		1,257		1,182	(75)	-5.97%
01582220-57302	TES-Library-Equipment Instructional	-	2,160	1,427		1,257		1,182	(75)	-5.97%
01611001-57301	HMS-Classroom-Equipment Instructional	3,000	2,840	3,053		3,465		3,564	99	2.86%
01611016-57301	HMS-Music-Equipment Instructional	3,048	3,188	2,979		3,220		3,220	-	0.00%
01612220-57302	HMS-Library-Equipment Instructional	1,586	1,564	1,432		1,155		1,188	33	2.86%
01621001-57301	MMS-Classroom-Equipment Instructional	946	3,803	723		3,695		3,857	162	4.38%
01621016-57301	MMS-Music-Equipment Instructional	-	3,101	3,353		3,132		3,200	68	2.17%
01622220-57302	MMS-Library-Equipment Instructional	654	613	1,526		1,232		1,286	54	4.38%
01711002-57301	THS-Art-Equipment Instructional	3,891	3,361	5,226		11,000		11,000	-	0.00%
01711006-57301	THS-Ag Science-Equipment Instructional	-	7,825	-		969		2,000	1,031	106.40%
01711011-57301	THS-World Language-Equipment Instructional	6,174	6,380	12,373		8,000		9,780	1,780	22.25%
01711013-57301	THS-Family Consumer Science-Equipment Instructional	5,435	2,907	2,687		3,000		4,125	1,125	37.50%
01711014-57301	THS-Technology Education-Equipment Instructional	1,018	908	82		2,000		2,100	100	5.00%
01711016-57301	THS-Music-Equipment Instructional	1,123	758	2,458		3,000		3,000	-	0.00%
01711019-57301	THS-PE/Health-Equipment Instructional	632	2,487	2,394		6,000		6,000	-	0.00%
01711027-57301	THS-Science-Equipment Instructional	1,907	8,076	1,169		9,096		9,132	36	0.40%
01712220-57302	THS-Library-Equipment Instructional	780	400	425		775		775	-	0.00%
01712221-57301	THS-Auditorium/Theater Tech-Equipment Instructional	1,700	1,180	177		4,000		4,000	-	0.00%
01712400-57301	THS-Admin-Equipment	-	-	-		-		-	-	#DIV/0!
01713201-57301	Sports-Sports General-Equipment Instructional	9,362	25,961	48,892		40,000		46,000	6,000	15.00%
	Classroom Equipment Total	403,873	614,201	562,564		756,595		832,707	76,112	10.06%
Classroom Furniture										
01011000-57308	TECEC-Furniture	-	2,943	1,549		3,100		3,200	100	3.23%
01511001-57308	BHES-Classroom-New Furniture	751	113	144		1,820		1,827	7	0.38%
01521001-57308	FTES-Classroom-New Furniture	170	1,721	965		1,726		1,806	80	4.63%
01531001-57308	DFES-Classroom-New Furniture	4,468	3,196	-		1,799		1,694	(105)	-5.84%
01541001-57308	MBES-Classroom-New Furniture	872	1,943	2,134		1,684		1,757	73	4.33%
01551001-57308	JRES-Classroom-New Furniture	1,670	1,935	1,915		1,621		1,533	(88)	-5.43%
01581001-57308	TES-Classroom-New Furniture	650	550	1,747		1,467		1,379	(88)	-6.00%
01611001-57308	HMS-Classroom-New Furniture	-	-	-		385		396	11	2.86%
01621001-57308	MMS-Classroom-New Furniture	-	-	-		411		429	18	4.38%
01711001-57308	THS-Classroom Furniture			15,275				10,100	10,100	#DIV/0!
	Classroom Furniture Total	8,581	12,401	23,728		14,013		24,121	10,108	72.13%
Building Equipment										
01842610-57301	Facilities-Custodial-Equipment	1,560	11,998	1,695		12,000		7,000	(5,000)	-41.67%
01852622-57307	Facilities-Snow Removal-Equipment	4,581	2,999	208		5,000		5,000	-	0.00%

**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	25-26 vs 24-25 Incr/(Decr)	% Change
01852623-57307	Facilities-Vehicles-Equipment	3,368	1,883	5,371		2,000		2,000	-	0.00%
01852625-57307	Facilities-Grounds-Equipment	-	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	-	-	2,024		3,000		3,000	-	0.00%
01852633-57306	FacilitiesPlantBldg-Electrical-Equipment	25,479	6,889	6,774		10,000		10,000	-	0.00%
01852633-57307	Facilities-Electrical-Equipment	380	-	-		-		-	-	#DIV/0!
01852639-57307	Facilities-HVAC-Equipment	48,842	-	250		-		-	-	#DIV/0!
01852643-57307	Facilities-Plant-Equipment	450	-	-		-		-	-	#DIV/0!
01852644-57307	Facilities-Plumbing-Equipment	88,422	540	-		-		-	-	#DIV/0!
01852654-57340	Facilities-Maintenance-Vehicle	68,385	-	-		-		-	-	#DIV/0!
	Building Equipment Total	278,463	30,970	16,321		42,000		37,000	(5,000)	-11.90%
Building Improvements										
01842611-57202	Facilities-Project Lease Pymts	-	-	-		-		-	-	#DIV/0!
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	10,970	9,720	9,720		12,000		10,000	(2,000)	-16.67%
01852651-57100	Facilities-Building Improvement	234	4,860	1,559		-		-	-	#DIV/0!
01852651-57102	Facilities-Building Improvement-Other			59,950		-		-	-	#DIV/0!
01852651-57202	Facilities-Building Improvement-Projects	85,676	285	(1,755)		-		-	-	#DIV/0!
	Building Improvements Total	96,880	14,865	69,474		12,000		10,000	(2,000)	-16.67%
Other Equipment										
01422520-57301	Tech-Admin-WAN Equipment	676	-	-		4,000		38,000	34,000	850.00%
	Other Equipment Total	676	-	-		4,000		38,000	34,000	850.00%
	Property Total	790,093	673,483	681,026		840,634		954,428	113,794	13.54%
Miscellaneous										
Dues, Fees and Memberships										
01011000-58900	TECEC-Admin-Dues & Fees	506	731	761		700		700	-	0.00%
01011200-58900	PPS-Admin-Dues & Fees	3,803	9,409	5,298		5,000		5,000	-	0.00%
01402320-58900	Asst Super-Admin-Dues & Fees	5,771	5,492	5,652		7,000		7,000	-	0.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	250	-	-		-		-	-	#DIV/0!
01512400-58900	BHES-Admin-Dues & Fees	656	705	350		550		534	(16)	-2.91%
01522400-58900	FTES-Admin-Dues & Fees	318	178	-		350		350	-	0.00%
01532400-58900	DFES-Admin-Dues & Fees	-	-	-		500		-	(500)	-100.00%
01542400-58900	MBES-Admin-Dues & Fees	-	-	-		500		350	(150)	-30.00%
01552400-58900	JRES-Admin-Dues & Fees	-	-	-		500		-	(500)	-100.00%
01582400-58900	TES-Admin-Dues & Fees	361	487	375		500		534	34	6.80%
01612400-58900	HMS-Admin-Dues & Fees	1,060	845	590		853		1,702	849	99.53%
01622400-58900	MMS-Admin-Dues & Fees	764	764	764		772		800	28	3.63%
01711006-58900	THS-Ag Science-Dues & Fees	350	535	7,436		4,899		4,899	-	0.00%
01712120-58900	THS-Guidance-Dues & Fees	25	-	-		-		-	-	#DIV/0!
01712220-58900	THS-Library-Dues & Fees	-	-	227		230		230	-	0.00%
01712400-58900	THS-Admin-Dues & Fees	10,791	11,249	10,574		10,515		10,675	160	1.52%

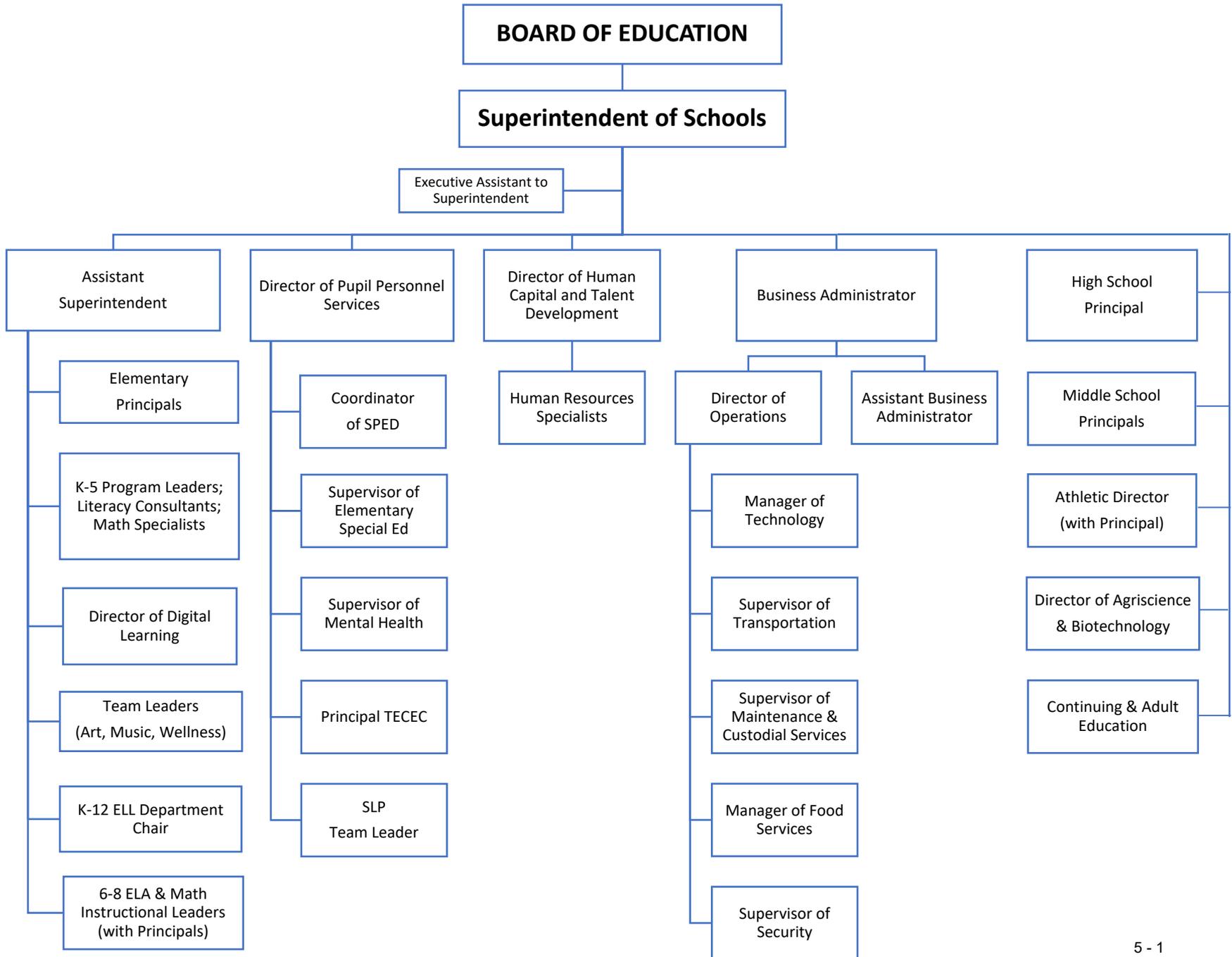
**Trumbull Board of Education Expense vs Budget Detail
25-26 Budget by Object**

Account #	Account Description	21-22 Actual	22-23 Actual	23-24 Actual	24-25 FTE	24-25 Budget	25-26 FTE	25-26 Budget	Incr/(Decr)	% Change
01713201-58900	Sports-Sports General-Dues & Fees	32,729	42,390	44,788		42,500		47,500	5,000	11.76%
01802130-58900	HR-Admin-Dues & Fees	-	279	1,519		1,125		1,300	175	15.56%
01822230-58900	Facilities-Admin-Dues & Fees	1,200	1,130	1,271		1,500		1,500	-	0.00%
01882700-58900	Trans-Admin-Dues & Fees	127	450	6		375		392	17	4.53%
01902320-58900	Super-Admin-Dues & Fees	22,011	22,087	27,693		23,000		30,000	7,000	30.43%
01912520-58310	Redemption of Principal on Loans	1,030,539	539,981	342,927		350,683		358,614	7,931	2.26%
01912520-58320	Interest on Loans	133,157	89,566	80,613		84,209		81,296	(2,913)	-3.46%
01912520-58900	Bus Off-Admin-Dues & Fees	17,867	3,796	10,916		7,000		7,000	-	0.00%
	Dues, Fees and Memberships Total	1,262,285	730,073	541,759		543,261		560,376	17,115	3.15%
Other Miscellaneous										
01912520-58904	D/W-Admin-Bad Debt Expense	493	715	13,592		1,000		14,000	(12,592)	-92.64%
	Other Miscellaneous Total	493	715	13,592		1,000		14,000	(12,592)	-92.64%
	Miscellaneous Total	1,262,778	730,788	555,351		544,261		574,376	(11,090)	-2.00%
Other Objects										
01912520-59001	Business Office-Intergovernmental Transfer	445,000	(231,300)	(496,994)		(331,615)		(466,300)	165,379	-33.28%
	Other Objects Total	445,000	(231,300)	(496,994)		(331,615)		(466,300)	165,379	-33.28%
	Calculated Total	112,140,136	115,698,620	119,740,771	946.5658	124,530,402	942.5176	130,074,270	4,789,631	4.00%
						Adjustments	1.0000	80,000	SPED Staff	
							2.0000	160,000	MS Literacy Support	
							2.0000	160,000	Grade 5 Spanish Teachers	
								15,000	THS: Wellness	
								2,414	Athletics - Social Media	
								44,172	Athletics - Rugby	
								90,000	ELITE	
								240,000	Strings / Band	
							1.0000	116,579	Facilities - Custodial Manager	
							1.0000	175,284	Elementary - Asst. Principal	
								(101,555)	Food Service (210) Allocation	
								85,226	Additional Bus	
								18,000	ISS Para Monitor	
							(1.0000)	(80,000)	Reduce Elementary Section	
							6.0000	1,005,120	Sub-Total	
					946.5658	124,530,402	948.5176	131,079,390	6,548,988	5.26%

SECTION 5

PERSONNEL/ENROLLMENT

Trumbull Public Schools Organizational Chart



DISTRICT-WIDE ADMINISTRATOR SALARIES

	<u>2024-25</u>	<u>2025-26</u>
	<u>SALARY</u>	<u>SALARY</u>
<u>NON-AFFILIATED CENTRAL OFFICE (6.00)</u>		
1.00 Superintendent of Schools**	\$ 295,330	
1.00 Assistant Superintendent of Tchng and Learning**	210,443	
1.00 Business Administrator	183,471	
1.00 Director of Human Capital and Talent Management	181,038	
1.00 Director of Operations	150,000	
1.00 Director of Pupil Personnel Service	191,000	
 <u>DIRECTORS (1.00)</u>		
1.00 Digital Learning	164,347	168,866
 <u>TRUMBULL HIGH SCHOOL (5.00)</u>		
1.00 Principal	199,688	211,530
1.00 "A" House Principal	178,534	183,444
1.00 "B" House Principal	178,534	183,444
1.00 "C" House Principal	178,534	183,444
1.00 Dean of Students	173,827	178,608
 <u>MIDDLE SCHOOLS (4.00)</u>		
1.00 Hillcrest - Principal	190,727	195,972
1.00 Madison - Principal	190,727	195,972
1.00 Hillcrest - Assistant Principal	166,834	176,174
1.00 Madison - Assistant Principal	176,227	181,073
 <u>ELEMENTARY/PRESCHOOL (9.00)</u>		
1.00 Booth Hill - Principal	190,727	195,972
1.00 Daniels Farm - Principal	190,727	195,972
1.00 Frenchtown - Principal	190,727	195,972
1.00 Jane Ryan - Principal	190,727	195,972
1.00 Middlebrook - Principal	190,727	195,972
1.00 Tashua - Principal	190,727	195,972
1.00 Elementary Assistant Principal	154,676	163,849
1.00 Elementary Assistant Principal**	156,676	165,849
1.00 Trumbull Preschool Principal**	185,161	190,198
 <u>COORDINATORS/SUPERVISORS (5.00)</u>		
1.00 Coordinator of Special Education	183,161	188,198
1.00 Supervisor of Mental Health	173,827	173,301
1.00 Supervisor of High School Special Education	163,598	173,301
1.00 Supervisor of Elementary Special Education**	155,931	165,340
1.00 Athletics	176,227	181,073

30.00

** Includes \$2,000 for Doctorate Status

Booth Hill Elementary School
Enrollment and Staffing Projection



Kindergarten-Grade 5

2024-2025 Actual

Enroll-ment	# of Classes	Average Class Size	Staff
74	4	18.50	4.00
72	4	18.00	4.00
92	4	23.00	4.00
97	4	24.25	4.00
92	4	23.00	4.00
95	4	23.75	4.00
522	24		24.00

2025-2026 Proposed

Enroll-ment	# of Classes	Average Class Size	Staff	Change
70	4	17.50	4.00	0.00
75	4	18.75	4.00	0.00
72	4	18.00	4.00	0.00
92	4	23.00	4.00	0.00
97	4	24.25	4.00	0.00
93	4	23.25	4.00	0.00
499	24		24.00	0.00

Certified Staff

Classroom Teachers

Unified Arts (UA) & Specialist Teachers

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

1.0000	Principal	1.0000	0.0000
0.0000	Assistant Principal	0.5000	0.5000
1.0000	Total School Administrators	1.5000	0.5000

32.1500 Total Certified Staff

32.6500 0.5000

Non-Certified 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

34.6500

Total Staffing

35.1500

Change

0.5000

Daniels Farm Elementary School

Kindergarten-Grade 5

Enrollment and Staffing Projection



2024-2025 Actual

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

2025-2026 Proposed

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

Certified Staff

Classroom Teachers

2024-2025 Actual	2025-2026 Proposed	Change
57	64	0.00
92	58	-1.00
79	91	1.00
83	79	0.00
80	83	0.00
93	80	0.00
484	455	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	0.5000	0.5000
1.0000	Total School Administrators	1.5000	0.5000

31.0500 Total Certified Staff

31.5500 **0.5000**

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

33.5500

Total Staffing

34.0500

Change

0.5000

Frenchtown Elementary School

Enrollment and Staffing Projection



Kindergarten-Grade 5

2024-2025 Actual

Enroll-ment	# of Classes	Average Class Size	Staff
77	4	19.25	4.0
77	4	19.25	4.0
83	4	20.75	4.0
94	4	23.50	4.0
89	4	22.25	4.0
96	4	24.00	4.0
516	24		24.00

2025-2026 Proposed

Enroll-ment	# of Classes	Average Class Size	Staff	Change
69	4	17.25	4.00	0.00
75	4	18.75	4.00	0.00
77	4	19.25	4.00	0.00
86	4	21.50	4.00	0.00
94	4	23.50	4.00	0.00
91	4	22.75	4.00	0.00
492	24		24.00	0.00

**Certified Staff
Classroom Teachers**

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
35.3500	Total Certified Staff	35.3500	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
1.0000	Pupil Services Secretary	1.0000	0.0000
3.0000	Total Administrative Support Staff	3.0000	0.0000
38.3500	Total Staffing	38.3500	0.0000

Jane Ryan Elementary School
Enrollment and Staffing Projection



Kindergarten-Grade 5

2024-2025 Actual

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

2025-2026 Proposed

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

Certified Staff

Classroom Teachers

2024-2025 Actual	2025-2026 Proposed	Change
62	58	0.00
64	62	0.00
88	65	-1.00
81	90	0.00
75	80	1.00
68	76	0.00
438	431	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

28.0500 Total Certified Staff 28.0500 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

30.5500 Total Staffing 30.5500 0.0000

Long Hill Central Office Administration Building
Staffing Projection



Staffing Group	2024-25 Actual	2025-26 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/Managers			Change
Supervisor of Transportation	1.00	1.00	0.00
Supervisor of Facilities/Maintenance	1.00	1.00	0.00
Supervisor of Custodians	0.00	1.00	1.00
Supervisor of Mental Health	1.00	1.00	1.00
Supervisor of Elementary Special Ed.	1.00	1.00	0.00
Manager of Technology	1.00	1.00	0.00
Manager of Food Services	1.00	1.00	0.00
Assistant Business Manager	1.00	1.00	0.00
	7.00	8.00	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)	0.64	0.64	0.00
Facilities Office			
Secretary	1.50	1.50	0.00
Building Custodian	1.00	1.00	0.00

Long Hill Central Office Administration Building
Staffing Projection



	2024-25	2025-26	
	Actual	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
	27.64	27.64	0.00
TOTAL Long Hill Staff	42.64	43.64	1.00

Middlebrook Elementary School

Enrollment and Staffing Projection



Kindergarten-Grade 5

2024-2025 Actual

Enrollment	# of Classes	Average Class Size	Staff
------------	--------------	--------------------	-------

2025-2026 Proposed

Enrollment	# of Classes	Average Class Size	Staff	Change
------------	--------------	--------------------	-------	--------

Certified

Classroom Teachers

2024-2025 Actual	2025-2026 Proposed	Change
74	68	0.00
66	75	1.00
93	66	-1.00
91	91	0.00
83	90	0.00
95	84	0.00
502	474	0.00

Unified Arts (UA) & Specialist Teachers

2024-2025 Actual	2025-2026 Proposed	Change
3.7500	3.7500	0.0000
1.0000	1.0000	0.0000
3.0000	3.0000	0.0000
1.5000	1.5000	0.0000
9.2500	9.2500	0.0000

School Administrators

2024-2025 Actual	2025-2026 Proposed	Change
1.0000	1.0000	0.0000
1.0000	1.0000	0.0000
2.0000	2.0000	0.0000

34.2500 Total Certified Staff **34.2500 0.0000**

Non-Certified Staff

Administrative Support Staff

2024-2025 Actual	2025-2026 Proposed	Change
1.0000	1.0000	0.0000
1.0000	1.0000	0.0000
0.5000	0.5000	0.0000
2.5000	2.5000	0.0000

36.7500 Total Staffing **36.7500 0.0000**

Tashua Elementary School

Enrollment and Staffing Projection



Kindergarten-Grade 5

2024-2025 Actual

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

2025-2026 Proposed

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

Certified

Classroom Teachers

2024-2025 Actual	2025-2026 Proposed	Change
55	53	0.00
59	55	0.00
69	58	-1.00
71	70	0.00
63	71	0.00
77	63	0.00
394	370	-1.00

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

27.0000 Total Certified Staff

26.0000 -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

29.5000 Total Staffing

28.5000 -1.0000

Enrollment and Staffing Projection

<u>2024-2025 Actual</u>			<u>2025-2026 Proposed</u>		
Enroll- ment	Staff		Enroll- ment	Staff	Change
200	12.70		200	12.7000	0.0000
200	12.70	Total Classroom Teachers	200	12.7000	0.0000
		Unified Arts (UA) & Specialist Teachers	Change		
1.0000	Music		1.0000	0.0000	
<u>0.8000</u>	Art		<u>0.8000</u>	<u>0.0000</u>	
1.8000			1.8000	0.0000	
<u>14.5000</u>	Total Teachers		<u>14.5000</u>	<u>0.0000</u>	
		School Administrators	Change		
1.0000	Principal		1.0000	0.0000	
<u>0.0000</u>	Assistant Principal		<u>0.0000</u>	<u>0.0000</u>	
1.0000	Total School Administrators		1.0000	0.0000	
<u>15.5000</u>	Total Certified Staff		<u>15.5000</u>	<u>0.0000</u>	
		Non-Certified Staff	Change		
		Administrative Support Staff	Change		
1.0000	12 Mo. Building Secretary		1.0000	0.0000	
1.0000	10 Mo. Attendance Secretary		1.0000	0.0000	
<u>1.0000</u>	Coordinator of Health/ Parent Services		<u>1.0000</u>	<u>0.0000</u>	
3.0000	Total Administrative Support Staff		3.0000	0.0000	
18.5000	Total Staffing		18.5000	0.0000	

Hillcrest Middle School

Grade 6 - Grade 8

Enrollment and Staffing Projection

ENROLLMENT	
Actual 24-25	Projected 25-26
793	771



Staffing Group	Actual 24-25	Proposed 25-26	Change
Certified Staff			
Teachers			
Math	6.4000	6.4000	0.0000
Language Arts/Reading/Writing	10.6000	11.6000	1.0000
Social Studies	6.0100	6.0100	0.0000
Science	6.6000	6.6000	0.0000
Total Classroom Teachers	29.6100	30.6100	1.0000
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	55.6100	1.0000
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	57.6100	1.0000
Non-Certified Staff			Change
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	61.1100	1.0000

Madison Middle School
Enrollment and Staffing Projection

Grade 6 - Grade 8

ENROLLMENT	
Actual 24-25	Projected 25-26
857	849



<i>Staffing Group</i>	Actual 24-25	Proposed 25-26	Change
Certified Staff			
Teachers			
Math	6.6000	6.6000	0.0000
Language Arts/Reading/Writing	11.0000	12.0000	1.0000
Social Studies	6.8000	6.8000	0.0000
Science	7.4000	7.4000	0.0000
Total Classroom Teachers	31.8000	32.8000	1.0000
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	57.3000	58.3000	1.0000
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	59.3000	60.3000	1.0000
Non-Certified Staff			Change
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	62.8000	63.8000	1.0000

Enrollment and Staffing Projection

ENROLLMENT	
Actual 24-25	Projected 25-26
2177	2177



<i>Staffing Group</i>	Actual 24-25	Proposed 25-26	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	13.0000	13.0000	0.0000
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	57.3000	57.3000	0.0000
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	11.0000	-1.0000
Intervention Specialist	1.0000	1.0000	0.0000
Total Counseling Staff	13.0000	12.0000	-1.0000
			Change
Total Teachers	154.3000	153.3000	-1.0000
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	0.2000	0.2000	0.0000
Supervisor of THS Special Education	1.0000	1.0000	0.0000
Athletic Director	1.0000	1.0000	0.0000
Total School Administrators	7.2000	7.2000	0.0000
			Change
Total Certified Staff	161.5000	160.5000	-1.0000



	Actual	Proposed	
	24-25	25-26	Change
<u>Non-Certified Staff</u>			
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
Total Staffing	173.5000	172.5000	-1.0000

Staffing Projection



Staffing Group	Actual 24-25	Proposed 25-26	Change
PPS Teachers	65.0000	66.0000	1.0000
PPS Paraprofessionals	210.0000	210.0000	0.0000
Non-PPS Paraprofessionals	16.0800	16.0800	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
Supervisor of Counseling Gr. 6-12	0.0000	1.0000	1.0000
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	8.0000	8.0000	0.0000
Elementary Program Leaders	3.0000	3.0000	0.0000
Elementary Pay for Play/Strings	2.4000	2.4000	0.0000
Elementary Technology Integration	1.0000	1.0000	0.0000
Elementary Spanish Teachers	0.0000	2.0000	2.0000
Food Service/Café Aides	68.0000	68.0000	0.0000
Custodians	53.0000	53.0000	0.0000
Maintenance	11.0000	11.0000	0.0000
Building Based Tutor	2.0000	2.0000	0.0000
THS Parking Lot Attendant	0.5000	0.5000	0.0000
Security	18.0000	18.0000	0.0000
Total Districtwide Services	517.1800	521.1800	4.0000

Grants	FTEs
IDEA 611	29.62
IDEA 619	1.53
Headstart	4.360
Title I	1.850
Title II	0.90
Title III	0.25
Open Choice	0.22
Total Grants	38.73
Other Funds	
Food Service	71.00
Special Revenue	9.18
009 Account	1.66
Total Other Funds	81.84
Total	120.57

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.

Class Size Guidelines
 Gr. K, 1, 2: 22
 Gr. 3, 4, 5: 25

**Elementary Enrollment ROLLOVER
 FOR 2025 - 2026
 Trumbull Public Schools**

GRADE	BOOTH HILL				DANIELS FARM				FRENCHTOWN				JANE RYAN				MIDDLEBROOK				TASHUA				GRAND TOTAL	
	Sections 2024-25		Sections 2025-26		Sections 2024-25		Sections 2025-26		Sections 2024-25		Sections 2025-26		Sections 2024-25		Sections 2025-26		Sections 2024-25		Sections 2025-26							
K	4	70	4		3	64	3		4	69	4		3	58	3		4	68	4		3	53	3		382	
	18	18	17	17		22	21	21	18	17	17	17		20	19	19	17	17	17	17		18	18	17		
1	4	75	4		4	58	▼	3	4	75	4		3	62	3		3	75	+	4	3	55	3		400	
	19	19	19	18		20	19	19	19	19	19	18		21	21	20	19	19	19	18		19	18	18		
2	4	72	4		4	91	+	5	4	77	4		4	65	▼	3	4	66	▼	3	4	58	▼	3	429	
	18	18	18	18	19	18	18	18	18	20	19	19	19		22	22	21		22	22	22		20	19	19	
3	4	92	4		4	79	4		4	86	4		4	90	4		4	91	4		3	70	3		508	
	23	23	23	23	20	20	20	19	22	22	21	21	23	23	22	22	23	23	23	22		24	23	23		
4	4	97	4		4	83	4		4	94	4		3	80	+	4	4	90	4		3	71	3		515	
	25	24	24	24	21	21	21	20	24	24	23	23	20	20	20	20	23	23	22	22		24	24	23		
5	4	93	4		4	80	4		4	91	4		3	76	●	3	4	84	4		3	63	3		487	
	24	23	23	23	20	20	20	20	23	23	23	22		26	25	25	21	21	21	21		21	21	21		
Total	24	499	24		23	455	23		24	492	24		20	431	20		23	474	23		19	370	18		2721	

Last Yr 133
 This Yr 132
 -1

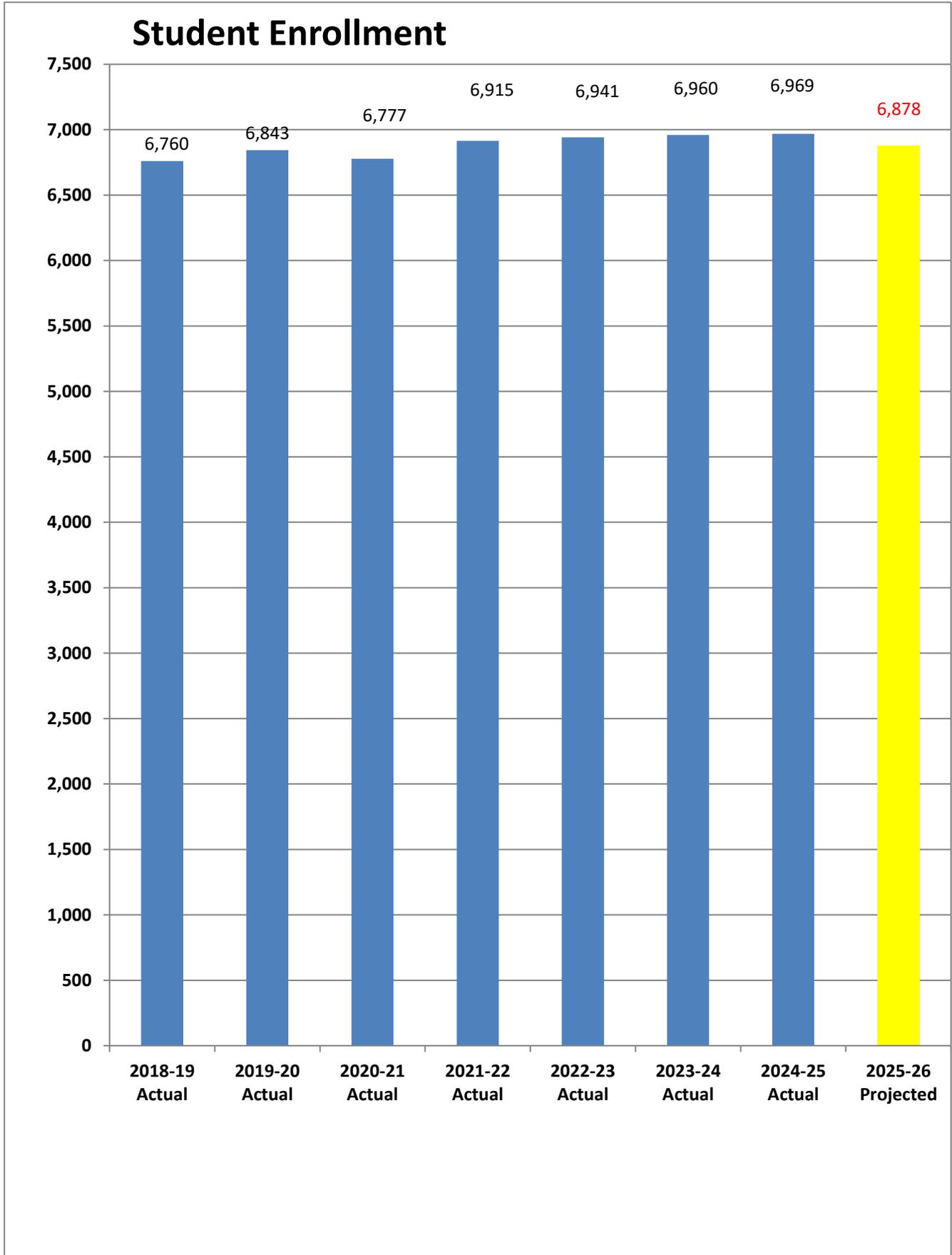
- ▼ Reduce
- Too close to reduce
- +
- Too close to add

12/2/24

**District Enrollment ROLLOVER PROJECTIONS
FOR 2025 - 2026
Trumbull Public Schools**

	Pre-K	Grade	In System	Out	Grand												
School		Kdg.	1	2	3	4	5	6	7	8	9	10	11	12	Total	Placed	Total
Booth Hill		70	75	72	92	97	93								499	0	499
Daniels Farm		64	58	91	79	83	80								455	1	456
Frenchtown		69	75	77	86	94	91								492	5	497
Jane Ryan		58	62	65	90	80	76								431	5	436
Middlebrook		68	75	66	91	90	84								474	2	476
Tashua		53	55	58	70	71	63								370	1	371
Total K-5		382	400	429	508	515	487								2721	14	2735
Pre-K	280														280		280
TOTAL Pre-K thru 5	280	382	400	429	508	515	487								3001	14	3015
Hillcrest								260	262	249					771	4	775
Madison								263	302	284					849	2	851
TOTAL MIDDLE SCHOOLS								523	564	533					1620	6	1626
Trumbull High											552	536	523	566	2177	21	2198
Elite													15	15	15		15
REACH											18	1	3	2	24		24
TOTAL HIGH SCHOOL											570	537	526	583	2216	15	2231
GRAND TOTAL	280	382	400	429	508	515	487	523	564	533	570	537	526	583	6837	41	6878
12/2/24																	

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





**Trumbull Public Schools
Trumbull, CT**

2024-25 School-by-School Projection Report

Copyright, New England School Development Council, 2024



Historical and Projected School-by-School Projections

SCHOOL: Booth Hill Elementary School
DATE: 11/5/2024

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	74	72	92	97	92	95	522
2025-26	65	77	75	95	100	95	508
2026-27	76	68	80	77	98	104	503
2027-28	77	79	71	82	80	102	490
2028-29	75	80	82	73	85	83	478
2029-30	73	78	83	84	76	88	483

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.



Historical and Projected School-by-School Projections

SCHOOL: Daniels Farm Elementary School

DATE: 11/5/2024

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	57	92	79	83	80	93	484
2025-26	64	60	95	82	86	83	470
2026-27	74	67	63	97	85	90	475
2027-28	76	77	69	65	100	88	475
2028-29	74	79	80	71	67	103	474
2029-30	72	77	82	82	74	70	457

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.



Historical and Projected School-by-School Projections

SCHOOL: Frenchtown Elementary School

DATE: 11/5/2024

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	78	76	83	94	89	96	516
2025-26	69	81	79	86	97	92	504
2026-27	80	72	84	81	89	101	506
2027-28	81	83	74	86	84	92	501
2028-29	79	85	86	77	89	87	502
2029-30	77	82	88	88	79	92	506

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.



Historical and Projected School-by-School Projections

SCHOOL: Jane Ryan Elementary School

DATE: 11/5/2024

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	62	64	88	81	75	68	438
2025-26	58	65	66	90	84	78	441
2026-27	67	61	67	69	93	87	443
2027-28	68	70	63	69	71	96	437
2028-29	67	71	73	65	71	74	420
2029-30	65	70	74	75	67	74	424

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.



Historical and Projected School-by-School Projections

SCHOOL: Middlebrook Elementary School

DATE: 11/5/2024

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	74	66	93	91	83	95	502
2025-26	65	77	69	96	94	86	486
2026-27	75	68	80	71	99	98	489
2027-28	76	78	70	82	74	102	482
2028-29	74	79	81	72	84	77	468
2029-30	72	77	82	83	74	88	477

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.



Historical and Projected School-by-School Projections

SCHOOL: Tashua Elementary School

DATE: 11/5/2024

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
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	55	59	69	71	63	77	394
2025-26	53	57	61	71	73	66	382
2026-27	61	55	60	63	74	76	390
2027-28	63	64	57	61	65	77	387
2028-29	61	65	66	59	64	68	383
2029-30	59	64	68	68	61	66	386

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.

SECTION 6

DIVISION BACK-UP

Assistant Superintendent
Office of Teaching & Learning
2025-2026

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, not only through professional learning, but through collaboration in curriculum development, planning, and implementation.

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 Multilingual Learners (ML), 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. 2025-26 Budget Focus Areas

The necessity of strong curriculum, collective efficacy, and reflective processes across all PreK-12 schools continues to motivate the 2025-26 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 in \$40.82/hr. 2024-25 to \$41.63 in 2025-26.

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 2025-26 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 2025-26 budget request of **\$76,682.46** represents a **\$13,856.30 decrease** from the 2024-25 budget request to support the curriculum writing needs detailed below. Prior to the pandemic, this line item average **\$108, 434** between 2017 and 2020. However, given the need for text renewals and state mandated text purchases, curriculum writing requests have been prioritized and streamlined.

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				
ELA, K-5 Revisions	Pacing Guides for New Program	24	16	384
K-5 Library Curriculum Revision	Updates to Guides-Integrated Resources	6	12	72
Math, Gr 3-5	Fluency Development	24	4	100
ESL Dept K-5 Revisions	Updated Vocabulary and Assessments	3	6	18
6-8 Curriculum Writing Needs				
Middle School Art	Over 5 years since last update	2	18	36
Middle School French	Over 5 years since last update	4	24	96
Middle School ELA 6-8 Revision (SOR & Vocabulary)	2022- Updates Needed for SOR	6	16	96

Focus Area	Description of Need	# of teachers	# of hrs./ teacher	total # of hrs.
9-12 Curriculum Writing Needs				
H UConn Plant Science	2019	2	10	20
Intermediate Ceramics	Over 5 years since last update (2016)	2	24	48
Computer Technology	2014	1	24	24
Culinary I	2004	1	20	20
Personal Finance	2017	2	15	30
Theater Exploration: Plays	New Course	1	24	24
Honors World Literature	2014	2	20	40
Film as Literature	2014	2	20	40
Literacy Workshop I	2018	2	15	30
Multicultural American Literature	New Course	4	20	80
Honors Precalculus	2016	2	20	40
UConn ECE Popular Music & Diversity in American Society	New Course	1	24	24
Wind Ensemble	New Course	1	24	24
Piano 2	New Course	1	24	24
Biotechnology	New Course	2	24	48
Competitive Recreational Games	2020- small updates	1	4	4
Mindful Fitness & Dance	New Course	2	12	24
Self Defense & Personal Safety	New Course	2	12	24
Italian I	2008	2	20	40
Italian IV	2007	2	20	40
Spanish I	2007	2	10	20
Spanish Conversation & Culture II	2007	2	10	20
Spanish II	2007	2	20	40
Honor Spanish IV	2000	2	20	40
Robotics I and II	2019	2	20	40
Video Game Design	New Course	2	20	40
Digital Media 2	New Course	3	12	36
All Curriculum Writing Needs				1842

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

This segment of the budget funds external professional development for District teachers & administrators. The 2025-26 budget request of **\$87,000** reflects a \$12,000 increase from the 2024-2025 budget allocation. Due to a decrease in Title funding, professional learning previously supported by Title grants has not been possible. 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).

2B) Professional Development Preparation - #01412210-51118

This segment of the budget funds contractually-negotiated rates for professional development preparation and delivery by in-District teachers at various grades and in various subject areas. The 2025-26 budget request of **\$30,000** is unchanged from the 2024-2025 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, or when e-textbooks subscriptions have expired. Text books are approved by the Board's Curriculum Committee and ultimately the full Board. In general, new textbooks or renewal of subscriptions 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.
- The electronic textbook subscription has expired and needs renewal.

Due to the purchase of a new texts to comply with the state literacy mandate at the elementary school level, as well as the expiration of several core texts at the middle and high school level, the 2025-26 budget request of **\$506,300** represents a significant increase of **\$363,300** from the 2024-

25 budget allocation. 64% if this cost is dedicated to the mandated text required to meet the Right to Read legislation. Textbook needs are detailed below.

Course	Description of Need	Estimated Cost
K-5 Textbook Needs		
Core Text: Bookworms	Literacy Program	\$325,000.00
ESL	Look Renewal Annual Workbooks	\$1,500.00
6-8 Textbook Needs		
6-8 Math	Current Text Up for Renewal	\$55,000.00
ESL- Time Zones	New Students	\$4,000.00
ESL- Adapted Texts	Secondary ML Learner Need	\$2,000.00
9-12 Textbook Needs		
English Novels	Text selection updates	\$10,000.00
Music Department Texts	Minstrel Text	\$1,500.00
Music-UConn ECE	Pop, Rock, & Soul Reader	\$800.00
African American Studies	AP Course pending approval	\$6,000.00
Essentials of Economics	Updated Text	\$12,000.00
Comparative Gov't	AP Text	\$34,000.00
Spanish Core Text	Renewed subscription	\$47,500.00
If Your Love it, Teach It	Text to Be Selected	\$2,000.00
Multicultural Literature	Text to Be Selected	\$5,000.00
All Text Needs		\$506,300.00

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 2025-26 budget request of **\$130,00** remains the same from the 2024-25 budget allocation. Please note, prior to the pandemic, the line item averaged **\$177, 642** between 2017 and 2020. Costs have only increased since then for materials and supplies.

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 2025-26 budget request of **\$361,900** is an increase of

\$9,476 from the 2024-2025 budget allocation. This cost reflects changes in subscriptions as well as increases in assessment costs.

III. 2024-25 Additional Budget Line Items

In addition to the five focus areas described in detail above, the 2025-26 budget request includes an additional eleven-line items with modest or no increases from the 2024-25 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 **\$5,000** represents a \$5,000 decrease from the 2024-25 budget allocation.

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

This segment of the budget funds instructional equipment, when needed, across the District. The 2025-26 budget request of **\$10,000** represents no change from the 2024-25 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 2025-2026 budget request of **\$500** represents a modest increase from zero to \$500 from the 2024-25 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 2025-26 budget request of **\$800** is decrease of **\$700** from the 2024-25 budget for printing within the Assistant Superintendent and the Office of Teaching & Learning. We have prioritized e-communication as a cost savings.

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

This segment of the budget funds internal office supplies and printer toners for various supported programs throughout the District. The 2025-26 budget request of **\$25,000** represents an increase of **\$7,000** from the 2024-25 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 2025-26 budget request of **\$150,460** represents a decrease of **\$20,548** from the 2024-25 budget allocation. A large portion of this savings came through the completion of initial set-up and training associated with the mandated K-3 DIBELS assessment and materials during the 2024-2025 school year.

- **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 2025-26 budget request of **\$7,000** remains unchanged from the 2024-2025 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. The 2025-26 budget request of **\$10,000** is unchanged from the 2024-25 budget allocation.

- **Software - #01412210-56118**

This segment of the budget funds software, when needed, to support teaching and learning programs throughout the District. The 2025-26 budget request of **\$5,000** is unchanged from the 2024-25 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 2025-26 budget request of **\$9,000** is a modest increase of \$2,000 from the 2024-25 budget allocation due to the continued 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 2025-26 budget request of **\$334,960** is a significant decrease of **\$123,070** from the 2024-25 budget allocation. The decrease comes from a change in pricing from the area schools.

IV. Conclusion

In summary, the 2025-2026 Assistant Superintendent's Budget of **\$1,745,102** 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
2025-26

The Business Office administers a \$125 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.

There are three bargaining unit contracts which expire on June 30, 2025 that are currently being negotiated:

- 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. The District provides medical and dental insurance through the State Partnership Plan (SPP). 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. The “TBD” entered in the 2025-26 column are for those bargaining units whose contracts are in negotiations.

Bargaining Unit	2024-25	2025-26
Trumbull Administrators Association	21.5%	22.0%
Trumbull Teachers Association	21.5%	22.0%
Trumbull Administrative Support Staff	18.5%	TBD
CILU Supervisors	21.0%	21.5%
CILU Support Staff	20.5%	21.0%
Paraprofessionals (single coverage)	16.5%	TBD
Paraprofessionals (couple / family coverage)	20.5%	TBD
Custodial / Maintenance / Security	19.0%	TBD
Food Service	17.0%	17.5%

The Trumbull Teachers Association’s 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). It is anticipated that the District will entered into another lease / purchase agreement with DFS to fund part of the 2025-26 technology acquisitions.

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 a teacher's 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 in 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 or the Trumbull Town Pension Plan).
- 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 2023-24 school year the payments were \$237,427 per quarter and a supplemental payment of \$38,292; total = \$988,000.

Digital Learning 2025-2026

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.

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.

2025-2026 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. In the 2024-2025 we are expected to be slightly over budget due to a higher increase than expected on some of our annual maintenance fees (-\$5,238). As a result, the requested amount includes the deficit amount plus the anticipated increase in maintenance fees for the 2025-2026 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 \$13,441 due to the increase in annual maintenance and hosting costs for Infinite Campus, Tableau, and ShoutPoint.

	<u>25-26</u>	<u>24-25</u>
• Infinite Campus (IC) Student Information Renewal	\$134,800	\$127,166
• ShoutPoint – IC integration for messaging Renewal	8,900	8,180
• Infinite Campus (IC) eBackpack Renewal	16,750	16,516
• Tableau – Assessment Module	18,500	15,052
• Online Registration Module	15,000	14,987
• District Website Solution Licensing Fees	18,000	18,000
• Infinite Campus (IC) New Attendance Workflow	18,000	16,608
Total:	\$229,950	\$216,509

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. This year's request is a decrease of 1,900 as the New IC Attendance workflow cost represents a one-time cost in the 2024-2025 school year only.

	<u>25-26</u>	<u>24-25</u>
• Tableau/IC Training & Customizations	\$10,000	\$8,000
• New IC Attendance/Workflow Implementation	0	3,900
Total:	\$10,000	\$11,900

Facilities Department **2025-2026**

Physical Plant

In 2023, 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 to be renovated or replaced. An additional benefit of the Master Plan was the identification and cost estimating of ongoing capital repair and replacement needs for the district's buildings. Future capital plan will show funding requests required to meet the needs that were identified within the master plan.

The State of Connecticut, Department of Administrative Services announced a competitive grant program in 2023, specifically to allow school districts to address heating, ventilation and air conditioning needs in their schools. The District received a grant under this program to increase the ventilation and add air conditioning to Middlebrook Elementary. The work is scheduled to be completed in Fall 2025 .

On November 5, 2024, the construction of a new Hillcrest Middle School building was approved by town wide referendum. The new building is expected to open in late 2027.

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.

The Facilities Department continuously looks for operational efficiencies and reviews all cleaning and disinfecting products used in the buildings. As a result, a new, green cleaning product listing complying with regulatory requirements continue to be updated and implemented across all schools.

The addition of a Supervisor of Custodians will allow the Department to continue to focus on and realize greater operational efficiencies, ongoing training, and greater cost reductions. The primary role of the Supervisor of Custodians will be to improve the Facilities department's operational costs, weekly reporting and planning, and daily service levels of the district's custodial services.

Energy and 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 agreement reflects an increase of \$0.04/kWh from the power provide

Conversely, natural gas prices seem to have leveled off and we are projecting a slight decrease to the budget for next year but feel it is prudent to maintain the same budgeted amount as last year in 2025-2026 budget should there be uncontrollable and unforeseen increases in the future energy markets.

As an ongoing process to ensure future savings, the department continues to monitor energy consumption in our schools through the utilization of tracking software 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 previously engaged an engineering firm to assess and evaluate our current systems and to provide strategies to meet those requisites.

Human Capital & Talent Development Department
(Human Resources)
2025-2026

The Trumbull Board of Education, in collaboration with the Superintendent of Schools, is dedicated to maintaining a professional Human Capital & Talent Development Department. This department upholds and implements effective and ethical human resources best practices, focusing on personnel support to directly contribute to the district's success.

Department Responsibilities

The Human Capital & Talent Development Department undertakes a wide range of tasks, including:

- Onboarding all new employees
- Conducting background checks
- Maintaining human resource information
- Coordinating with ESS for the placement of substitute teachers, paraprofessionals, secretaries, and food service staff
- Managing leaves of absence
- Interpreting collective bargaining agreements
- Ensuring staffing aligns with current certifications and regulations
- Addressing workers' compensation
- Completing mandatory state trainings and required state reports
- Maintaining teacher certification
- Placing student interns

2025-2026 Focus Areas

The budget requests align with efforts to transition from technical tasks to a more strategic and service-oriented approach.

Human Capital & Talent Development

This office will continue to manage all aspects of personnel recruitment, training, and ongoing employment. The Director of Human Capital & Talent Development will enhance operations through various technological platforms and processes. The department is committed to supporting all TPS staff in every aspect of their employment while maintaining a human-centric approach to human resources. We continue to explore processes to facilitate easy access for our employees, enhancing productivity and ensuring seamless operations for our talented staff.

We are continually exploring and training in electronic platforms to improve the efficiency of our department and the district as a whole. An organized and efficient Human Capital & Talent Development Department is crucial to a successful school district.

We strive to provide the best possible experience for our staff. In addition to Exit Interviews, we plan to implement Stay Interviews to gather data and improve the staff experience with Trumbull Public Schools.

Recruitment

For the 2025-2026 school year, the Human Capital & Talent Development Department remains focused on a vision aligned with the District Improvement Plan. Our goal is to attract a high-performing, energetic and diverse workforce best suited to meet the needs of our student population. We plan to achieve this by designing and implementing a comprehensive, holistic approach to recruitment, including participation in various recruitment events and partnerships with local universities.

Additional Services

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

- ESS: \$1,310,000
- Personnel Support Staff (2.5 FTE): \$225,260
- HR Director (1.0 FTE): \$181,038
- Other Purchased Services: Frontline Recruiting and Hiring; NOVAtime; Employee Assistance Program (EAP): \$85,000
- HR Professional Development: \$9,000
- HR Office Supplies: \$3,500
- HR Advertising: \$1,500
- HR Dues & Fees: \$1,300

Pupil Personnel Services **2025-2026**

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

The costs of special education are significantly impacted by Federal and State law, which holds school districts accountable for providing the 'burden of proof' to demonstrate that students receive a 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 align with Federal and State legal principles and requirements. 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, the student's general education teacher and other pertinent team members.

As of October 1, 2024, the prevalence rate for Trumbull students receiving special education and related services is 15.41% of the District's school population, representing 1070 students with disabilities. This prevalence rate has remained consistent from the previous year, which the District reported 1072 students and a prevalence rate of 15.40% on October 1, 2023. The District's prevalence rate remains below the 2023-2024 State prevalence rate of 17.92%.¹

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, a highly-specialized 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 Personnel Services staff members encompass staff across many professions, including school psychologists, school social workers, speech and language pathologists, board certified behavioral analysts, occupational therapists, and physical therapists. These related service staff members provide a wide range of necessary interventions as indicated in the students' IEPs. 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. 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 to be without fixed housing.

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 2025-2026 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

2025-2026 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 2025-2026 school year.

Historically, the the Excess Cost Reimbursement (ECR) has been deducted from the proposed budget amount providing a stop-loss measure for high cost students. Thus, the current Out-of-District placement line item of **\$5,568,903** represents the totality of anticipated costs for out-of-district placements without Excess Cost Reimbursement with an anticipated standard 5% increase in tuition rates imposed by the outplacement agencies. While settlement costs are slated to be approximately \$40,000 for the 2026 fiscal year, it is difficult to ascertain the volume or cost of settlements. 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, including REACH, ELITE, and our Specialized Resource Programs.

- **Out-of-District Placement \$5,420,00** (2024-2025 budget)

2) **Consultants: 01011200-53230**

The Pupil Personnel 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 students with more intensive special needs may require the support of these specialized outside resources. The requested **\$325,000 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 mental health 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. 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** (2024-2025 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 professional development ensures staff utilize research-based practices and that the District complies 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** (2024-2025 budget)

4) Service Contracts 01052130-53305 (Health Services)

This portion of the budget of **\$90,000** 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. This funding has increased due to increasing costs.

- **Service Contracts \$85,000** (2024-2025 budget)

5) Extended School Year Services (ESY) 01371200-51118 (\$175,000) & 01371200-51122 (\$100,000) & 01371200-51129 (\$50,000)

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 **\$325,000** represents a slight increase from 2024-2025 due to contractual raises in certified and non-certified staff compensation. Students eligible for ESY are typically significantly behind in the general education 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. The PPS Department has robust accountability measures in place 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 \$314,500** (2024-2025 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). This line item is necessary for purchasing programming and/or apps to ensure students are able to access their education. 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** (2024-2025 budget)

7) Testing Materials 01011200-56904

The PPS staff is responsible for the assessment and evaluation of children with and without disabilities. The District is legally obligated to 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 **\$62,000** is based upon the need to purchase new revisions of assessment instruments, additional protocols, etc, while also accounting for inflation.

- **Testing Materials \$60,000** (2024-2025 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, as of July, 2023, paraeducators have 18 hours of legally mandated training, such as PMT, to work safely with students. 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 **\$100,000**.

- **Paraprofessional Extra Time \$ 103,000** (2024-2025 budget)

9) Legal Fees 01011200-53308

This budget item of **\$120,000** reflects the utilization of our legal counsel when parents retain an attorney 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 is being reduced due to the anticipated reduction in the need to utilize legal counsel for specific student matters.

- **Legal Fees \$130,000** (2024-2025 budget)

10) Tutoring Services 01011201-51117 (\$60,000), 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. Over the last several years, the number of students who require tutoring services has substantially increased, specifically with regards to students being hospitalized due to challenges with mental health. To prospectively plan for these increases, the total amount being requested across tutoring line items is being increased to **\$145,000**.

- These items totaled **\$118,888** for the 2024-2025 budget.

11) ELITE Program Funding \$90,000

The ELITE program serves as Trumbull Public Schools' post-high school community-based transition initiative designed for students with disabilities. It is critical for the District to comply with federal laws and state statutes, which includes developing robust transitional programming, which will ultimately prepare students for a successful transition to the community. This year, Trumbull Public Schools added the ELITE Academy, which is an instructional and functional living space located in the adjacent office space to Next Chapter Books. 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, virtually all students requiring post-high school programming were integrated into the ELITE program.

Looking ahead to the 2025-2026 school year, we are 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 sales from Next Chapter Books contribute to revenue generation, sustaining the program will require **\$90,000** in funding to offset the store’s total operational costs. However, this investment is justified by the cost savings achieved through our ability to provide post-secondary programming for 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
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	1	\$72,000
2025-2026	12	0	0

Special Education Student Count and Prevalence Rate

School	# of Sped Oct-20	# Sped Oct-21	# Sped Oct-22	# Sped Oct-23	# Sped Oct-24*
BH	58	54	47	64	64
DF	45	46	41	44	45
FT	72	82	84	88	81
HC	84	96	107	111	91
JR	34	38	49	56	57
MAD	118	116	105	128	141
MB	72	78	91	91	93
TA	38	40	42	43	39
TECEC	72	84	98	94	85
THS	229	250	261	261	288
ELITE	19	20	29	31	26
REACH	19	16	10	19	17
Outplaced	44	47	44	42	43
Total Students w/ Disabilities*	904	975	1008	1072	1070
Total District Enrollment*	6763	6920	6938	6959	6,943
% Students w/ Disabilities*	13.37%	14.09%	14.53%	15.40%	15.41%

* October 2024 child count not certified

Reference:

1. https://public-edsight.ct.gov/students/enrollment-dashboard?language=en_US

Technology 2025-2026

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
- Simple Mail Transport Protocol (SMTP) Server
- Mobile Device Manager (MDM) - Jamf
- District Cell Phones
- 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 2024-2025 school year, the following were purchased and configured to reassure a successful school year:

- 550 Chromebooks w/cases (1:1 program)
- Replaced all Chromebooks (528) in the 4th grade classroom Chromebook carts
- Replaced 150 classroom teacher Chromebooks (to date)
- Replaced all of the Kindergarten and 1st grade classroom desktops
- Installed additional or upgraded many security cameras throughout the district
- Began the Windows 11 migration on staff computers that would accommodate the upgrade in preparation for Windows 10 end of support next October

During the 2024-25 school year, we have and will continue to focus on upgrading district classroom equipment (Smart Boards and computers). We are adhering to our 5-year technology plan by purchasing and implementing the following this school year:

- Replacing 230 Classroom and Office desktop computers
- Replacing approximately 63 older projector-type classroom Smart Boards with new LCD touch Smart Boards
- Upgrading existing Classroom computers with faster solid state hard drives for better performance until they can be replaced in the future
- Upgrading/replacing 13 administrator laptops
- Upgrading and replacing staff-issued Chromebooks (Middle School Staff)

We have also been proactive 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.

2025-2026 Focus Areas

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

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

The focus areas of this budget request is to continue the 5th through 8th grade 1:1 initiative and to refresh aging technology equipment (i.e., Desktops, Chromebooks, Smart Boards, etc.) with a heavier emphasis on the desktop replacement portion because of Microsoft phasing out the Windows 10 operating system support as of October 2025. Many of our desktops, because of age, will not be able to run Windows 11 so this forces us to replace a larger portion of machines

ahead of the 5 year plan. The 25-26 budget will also start focusing on upgrading our wireless network infrastructure. This is following the 5 year Technology plan (year three) and we adjusted to include more wireless access points* than the original plan because we have many models that will be at the end of support in July 2026. We are forward thinking in preparation for those upgrades and moved replacing the switching hardware** back in the Technology plan to level out the replacement costs of the additional wireless access points.

*A wireless access point (WAP) is a networking device that allows wireless-capable devices to connect to a wired network. This is needed to accommodate Chromebooks, Ipads, Laptops, and Cell phones.

** A network switch is a device that connects multiple IT devices, such as computers, to a network, allowing them to communicate and share resources. This is primarily used for wired devices like Desktops, Printers/copiers, and wireless APs to communicate with each other.

Item	Account	24-25	25-26	\$ Change	% Change
Classroom Equipment	01421001-57310	585,416	652,544	67,128	11.47%

This account facilitates the replacement of old, outdated classroom equipment (i.e., Smart Boards, Desktops, etc.).

This increase is primarily due to Windows 10 being at the end of support as of October 14, 2025. We had a 5 year upgrade plan that we had to escalate because we have too many older desktops that would not run under Windows 11. The increase is for 300 desktops as opposed to the original plan of 150. This increase also includes the request to upgrade 39 more classroom Smart boards for the 1st grade classrooms (21), THS\AGSCI (12), and the Middle Schools (6). As well as the replacement of 11 Admin Laptops and the replacement of all Kindergarten Touch Chromebooks, Media cart Touch Chromebooks, 5th Grade 1:1 Chromebooks, and THS staff Chromebooks. This increase also includes the previous two years' leasing payments as well.

Item	Account	24-25	25-26	\$ Change	% Change
Tech-L/W-Software	01422214-56118	230,000	248,800	18,800	8.17%

This account supports District Software (i.e., Microsoft, Internet filtering, SMART Learning Suite, network threat prevention, etc.).

This increase is mostly because of the expected price increase of the Barracuda software renewal. The Barracuda software is responsible for our Email archiving, SPAM protection, impersonation protection, as well as allowing us the ability to recall emails from compromised

accounts. This year is the last year of a 5 year contract in which the price was locked, and we are planning on obtaining another 5 year term where the price will be stable for the next 5 years. This increase also accounts for potential increases for the Firewall software and additional Milestone licenses for the security cameras.

Item	Account	24-25	25-26	\$ Change	% Change
Maintenance Contracts	01422520-53305	30,000	42,000	12,000	40.00%

This account supports the renewal of maintenance contracts for School Gate Guardian, Server hardware support, Data center UPS system, etc.

This increase is due to moving the PA system software renewal (Singlewire) from Facilities to Technology, so the additional 11,730.50 is a new cost to the line.

Item	Account	24-25	25-26	\$ Change	% Change
WAN Equipment	01422520-57301	4,000	38,000	34,000	850.00%

This account supports the network equipment in our district (Wireless access points and Network Switches).

The reason for the large increase is the equipment has not been replaced for a few years so the line has been utilized to replace malfunctioning equipment as needed in the past few years. As mentioned previously, the Technology plan in year three is to begin replacing the wireless access points. We currently have 575 access points that will be end of support in July of 2026 so the plan is to upgrade 275 access points this year which will be enough to update Trumbull High School, Agriscience, Reach, and Madison Middle School in the 25-26 school year and then upgrade the rest of the district the following year. To accommodate this, we have moved the switch replacements back until the 27-28 school year as they are not at end of sale yet so they should be within support for the next 5 years. This is a proposed lease amount so the amount entered is the year 1 lease portion of this request. These access points are E-Rate category 2 eligible, so we will apply for E-Rate funding for these access points in an effort to help offset the cost to the district.

Transportation 2025-2026

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 7,300 PreK-12 students, maintains a two-tier system consisting of 47 regular buses, 17 Special Education buses and 19 smaller STV's. 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. BusZone, a software that 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 district parents and legal guardians. It allows parents and guardians 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 responsibilities associated with Special Education transportation continue to expand. All in-district students and some out-placed students are transported on 17 Special Education buses and 19 STV's. 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:

- Fairfield Fusion
- Hamden Cedarhurst School

ACES Whitney

- Hartford American School for the Deaf
- Milford Milestones
Boys and Girls Village
Woodhouse Academy
- Monroe Transitions
- North Haven Aces Village School
Aces Mill Road School
- Orange Foundation School
Woodhouse Academy
- Southport The Southport School
- Stamford Hubbard Day School
- Stratford IIP
Aspire Learning Center
- Trumbull Cooperative Education Services
St. Vincent's Special Needs
- Wallingford Meliora Academy
- Wilton The Westport Day School

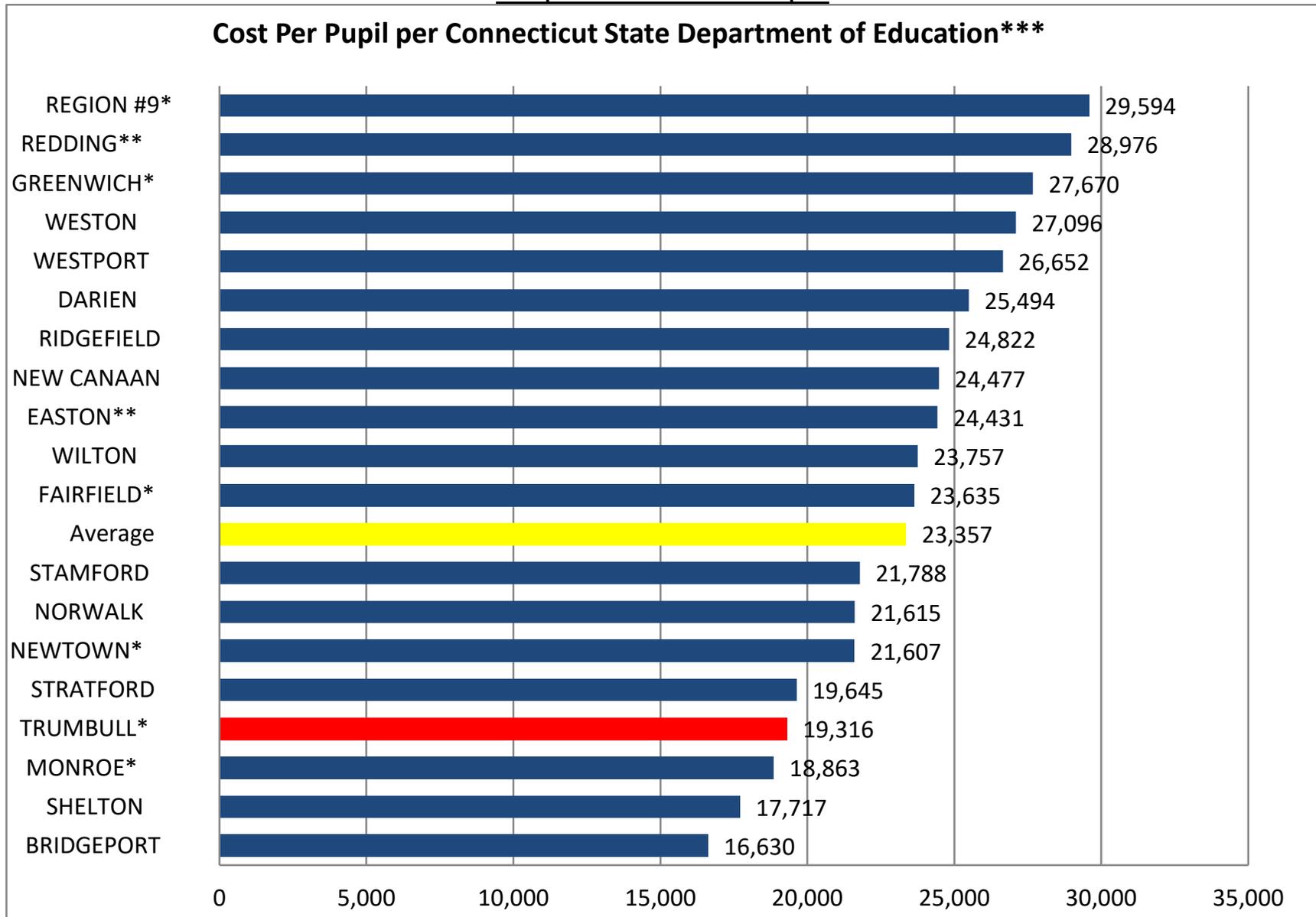
Transportation is also provided for ELITE, a post-graduate high school community service program for special needs students; The Trumbull High School Alternate Program; REACH, the tutorial program at Madison Middle School; programs at the public library; and various job sites. Our ELITE students are 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. Transportation for the REACH program is provided using BOE owned vans. Drivers are paraprofessionals who have obtained a "V endorsement" which allows them to transport children home to school. Using our own vehicles and staff has significantly reduced the transportation cost of this program.

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 proud of its efforts as it continues to work with Durham to improve services and provide for the varied transportation needs of our children.

**ADDITIONAL SUPPORTING
DETAILS**

Area School Districts
2023-2024 Per Pupil Expenditures
Data per October 2024 CSDE Report

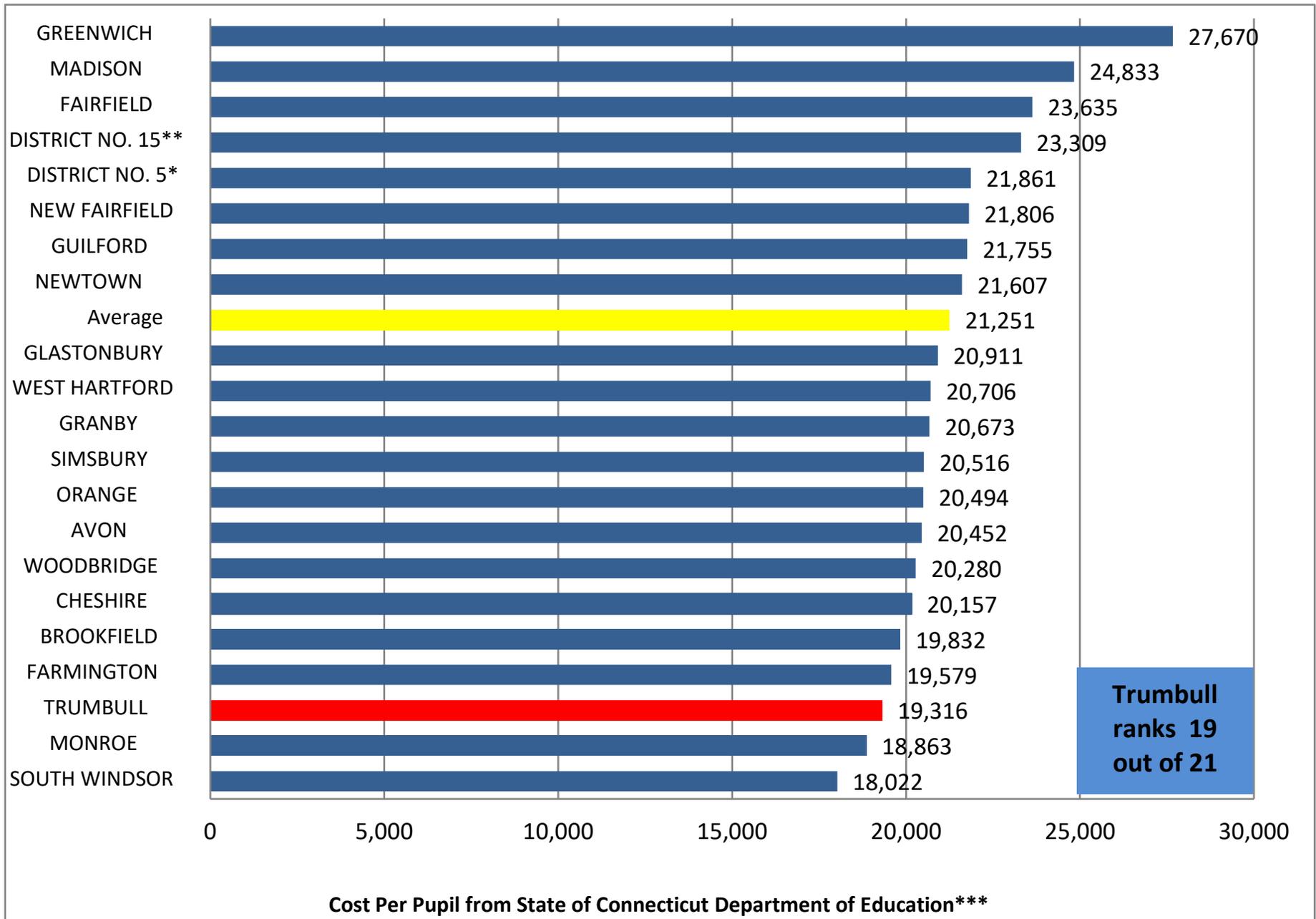


*DRG B district

**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
2023-2024 Per Pupil Expenditures
Data per October 2024 CSDE Report



**Trumbull
ranks 19
out of 21**

*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 2023-2024 NCEP = \$19,316 (which is used for 2024-2025 ECR calculations)

For 2024-2025 Trumbull's 4.5X NCEP = \$86,922

Two examples:

- 1) A Special Education student's expense is \$86,922 or less
 - District pays entire expense
 - 2) A Special Education student's expense is \$100,000
 - District pays the first \$86,922
 - The excess cost is $(\$100,000 - 86,922) = \$13,078$
 - Based on Legislation, districts are reimbursed based on a percentage set by the State. Last year, Trumbull was reimbursed at a rate of 67%
 - $0.67 \times \$13,078 = \$8,762$ reimbursement to District from State; District is responsible for $0.33 \times \$13,078 = \$4,316$
- **Summary**
- State reimburses the District \$8,762
 - District pays \$91,238 ($\$86,922 + \$4,316$)

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%. **(Might be misleading?)**
- 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 were 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 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.