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# *Trumbull Public Schools*

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## *Board of Education Budget* *2025 - 2026*



TRUMBULL PUBLIC SCHOOLS  
TRUMBULL, CONNECTICUT

BUDGET

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2025 - 2026

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**SUPERINTENDENT**

Martin J. Semmel, Ed.D.

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## SECTION 1

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# **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***

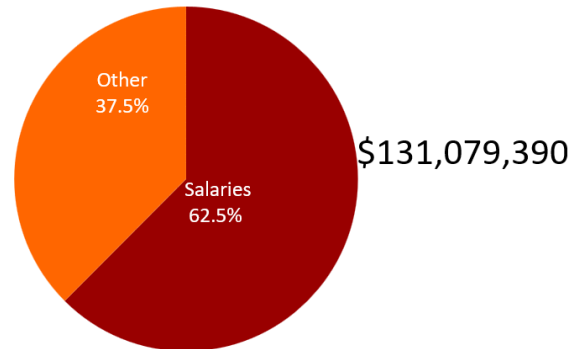
***Budget Highlights – Drivers***

| <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

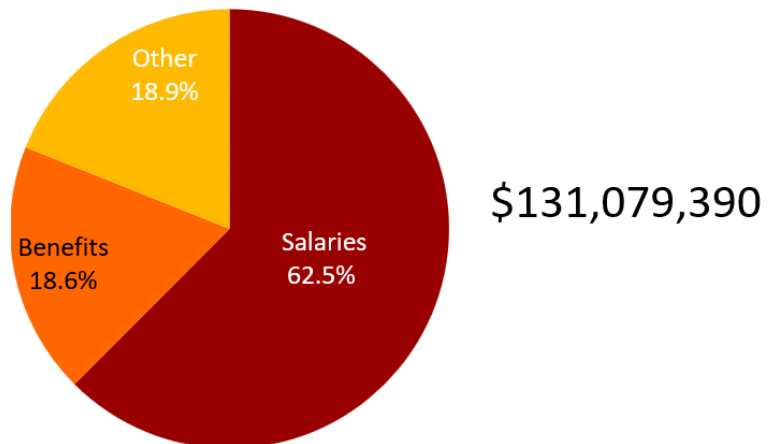
Negotiations as are the potential wage increases for two other bargaining units whose contracts are in negotiations. There is a “below the line” series of staff changes which requests an additional 6.0000 FTE – the result of seven new staff and the reduction of one position. The net salary and benefits 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

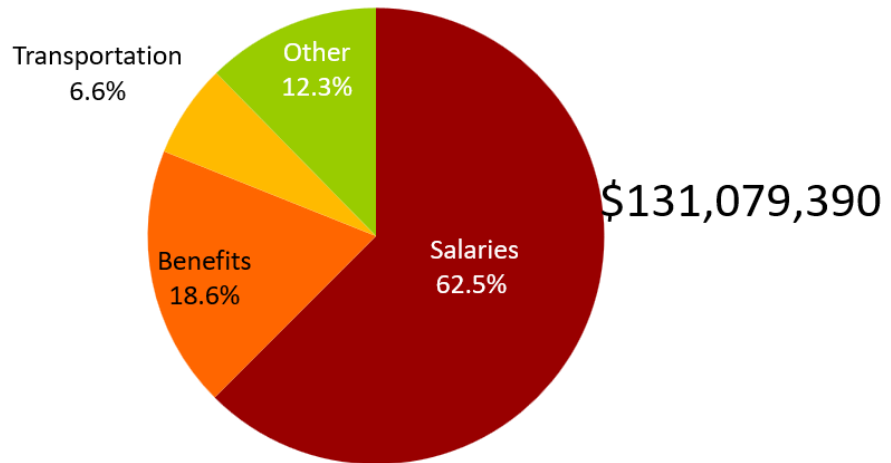
\$21,427,219 for medical and dental expense which is a year-to-year increase of \$1,947,929 or 10%. The 10% is based on preliminary figures for the State Partnership Plan 2.0 (SPP); this will be updated in January and the final figure will be released in March. The 401(a) plan line item was raised from \$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***

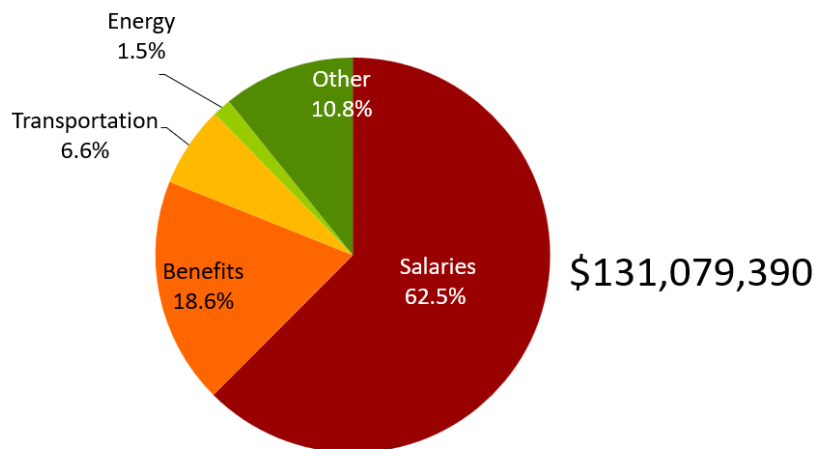
The District's transportation contract is for five school years with Durham School Services, L.P. (2023-2028). The rate increase for the first year was 6.50%, and 4.50% for each succeeding year. There is a 1.00% pre-payment discount. The Director of Operations, Transportation Coordinator, the Pupil

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, reinstituting 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

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### **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

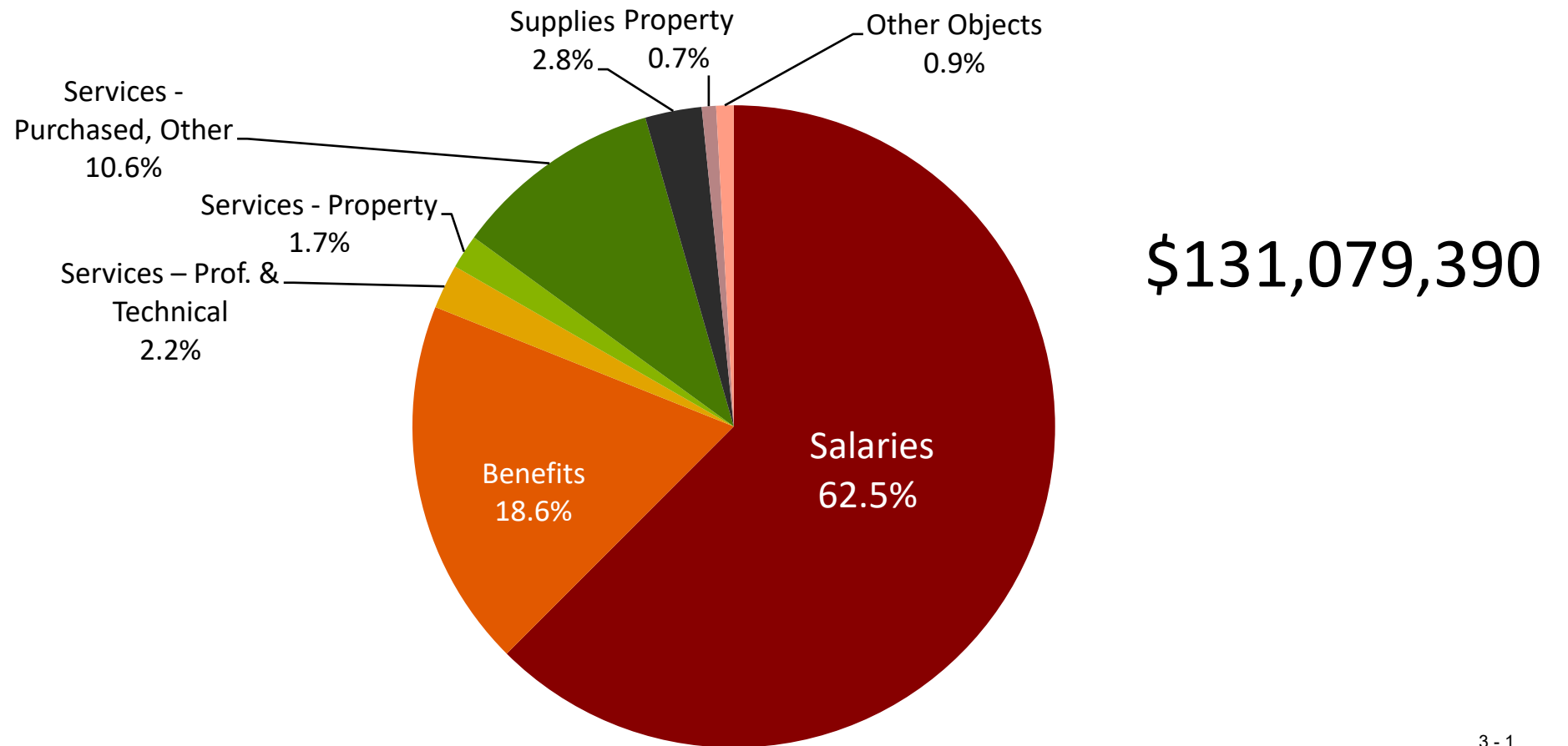
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## SECTION 3

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# **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%          |
| <b>Munis Report Total</b>             |             | <b>119,740,772</b>    | <b>946.5658</b> | <b>124,530,402</b>             | <b>4.00%</b>    | <b>942.5176</b>            | <b>130,074,270</b> | <b>5,543,868</b>      | <b>4.45%</b>    |
| 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**

| Object Description                            | Code | 2023-24 Actual |          | 2024-25 Approved Budget |          | 2025-26 BOE Request |            | 25-26 vs 24-25 |          |
|-----------------------------------------------|------|----------------|----------|-------------------------|----------|---------------------|------------|----------------|----------|
|                                               |      | \$             | FTE      | \$                      | % Change | FTE                 | \$         | Incr/(Decr)    | % Change |
| <b><u>Salaries</u></b>                        |      |                |          |                         |          |                     |            |                |          |
| 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%    |
| <b><u>Employee Benefits</u></b>               |      |                |          |                         |          |                     |            |                |          |
| 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%    |
| <b><u>Purchased Professional Services</u></b> |      |                |          |                         |          |                     |            |                |          |
| 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%    |
| <b><u>Purchased Property Services</u></b>     |      |                |          |                         |          |                     |            |                |          |
| 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%    |
| <b><u>Purchased Other Services</u></b>        |      |                |          |                         |          |                     |            |                |          |
| 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**

| Object Description         | Code | 2023-24 Actual |          | 2024-25 Approved Budget |          | 2025-26 BOE Request |             | 25-26 vs 24-25 |          |
|----------------------------|------|----------------|----------|-------------------------|----------|---------------------|-------------|----------------|----------|
|                            |      | \$             | FTE      | \$                      | % Change | FTE                 | \$          | Incr/(Decr)    | % Change |
| Supplies                   |      |                |          |                         |          |                     |             |                |          |
| 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%   |
| Property                   |      |                |          |                         |          |                     |             |                |          |
| 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%   |
| Miscellaneous              |      |                |          |                         |          |                     |             |                |          |
| 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%    |
| Other Objects              |      |                |          |                         |          |                     |             |                |          |
| 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%    |

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## SECTION 4

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# 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!       |
|                | <b>Total TECEC School</b>               | <b>1,508,922</b> | <b>1,520,854</b> | <b>1,537,989</b> | <b>28.9600</b> | <b>1,625,462</b> | <b>28.7800</b> | <b>1,530,708</b> | <b>(94,754)</b> | <b>-5.83%</b> |
| 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%         |
| 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%         |

**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     |
| 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%        |
|                | <b>Total Special Education Department</b>  | <b>19,207,126</b> | <b>19,709,272</b> | <b>20,398,606</b> | <b>277.9000</b> | <b>21,464,552</b> | <b>274.8000</b> | <b>22,093,004</b> | <b>628,452</b> | <b>2.93%</b> |
| 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%        |
| 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%        |
| 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!      |

**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     |
| 01412210-56118 | 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%      |
|                | <b>Total Assistant Superintendent Department</b> | <b>3,072,770</b> | <b>3,234,987</b> | <b>3,153,663</b> | <b>16.2500</b> | <b>3,571,949</b> | <b>16.7500</b> | <b>3,918,834</b> | <b>346,885</b> | <b>9.71%</b> |
| 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%        |
| 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%      |
|                | <b>Total Technology Department</b>               | <b>1,735,749</b> | <b>2,059,642</b> | <b>1,954,914</b> | <b>8.0000</b>  | <b>2,231,669</b> | <b>8.0000</b>  | <b>2,424,636</b> | <b>192,967</b> | <b>8.65%</b> |
| 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%        |

**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     |
| 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%       |
| <b>Total Booth Hill School</b> |                                        | <b>3,282,747</b> | <b>3,316,739</b> | <b>3,298,690</b> | <b>37.6917</b> | <b>3,574,662</b> | <b>37.7229</b> | <b>3,713,639</b> | <b>138,977</b> | <b>3.89%</b> |
| 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%        |
| 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%        |
| <b>Total Frenchtown School</b> |                                        | <b>3,636,355</b> | <b>3,774,659</b> | <b>3,717,456</b> | <b>40.2467</b> | <b>4,032,528</b> | <b>40.3467</b> | <b>4,101,596</b> | <b>69,068</b>  | <b>1.71%</b> |
| 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%       |

**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     |
| 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%     |
|                | <b>Total Daniels Farm School</b>       | <b>3,386,317</b> | <b>3,346,835</b> | <b>3,351,576</b> | <b>36.2292</b> | <b>3,571,705</b> | <b>35.7605</b> | <b>3,616,142</b> | <b>44,437</b>  | <b>1.24%</b> |
| 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%        |
| 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%      |
|                | <b>Total Middlebrook School</b>        | <b>3,427,170</b> | <b>3,672,123</b> | <b>3,808,653</b> | <b>37.9167</b> | <b>3,938,138</b> | <b>37.9667</b> | <b>4,075,301</b> | <b>137,163</b> | <b>3.48%</b> |
| 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%        |

**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      |
| 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%      |
|                | <b>Total Jane Ryan School</b>         | <b>2,948,515</b> | <b>3,048,548</b> | <b>3,321,815</b> | <b>34.2292</b> | <b>3,377,332</b> | <b>33.1667</b> | <b>3,326,290</b> | <b>(51,042)</b> | <b>-1.51%</b> |
| 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%        |
| 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%         |
|                | <b>Total Tashua School</b>            | <b>2,798,167</b> | <b>2,974,360</b> | <b>3,067,651</b> | <b>31.6665</b> | <b>3,057,318</b> | <b>31.6665</b> | <b>3,058,054</b> | <b>736</b>      | <b>0.02%</b>  |
| 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%         |

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

| Account #                            | Account Description                   | 25-26 vs 24-25   |                  |                  |                |                  |                |                  |                      |
|--------------------------------------|---------------------------------------|------------------|------------------|------------------|----------------|------------------|----------------|------------------|----------------------|
|                                      |                                       | 21-22 Actual     | 22-23 Actual     | 23-24 Actual     | 24-25 FTE      | 24-25 Budget     | 25-26 FTE      | 25-26 Budget     | Incr/(Decr) % Change |
| 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%          |
| 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%              |
| <b>Total Hillcrest Middle School</b> |                                       | <b>5,424,168</b> | <b>5,595,424</b> | <b>5,665,165</b> | <b>61.3000</b> | <b>6,007,025</b> | <b>61.4000</b> | <b>6,193,683</b> | <b>186,658 3.11%</b> |
| 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%         |

**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     |
| 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%        |
| 01623202-56119 | MMS-Activities-Supplies                             | 1,567            | 1,600            | 2,495            |                | 1,616            |                | 1,750            | 134            | 8.29%        |
|                | <b>Total Madison Middle School</b>                  | <b>5,956,318</b> | <b>5,932,213</b> | <b>5,912,931</b> | <b>61.8000</b> | <b>6,215,369</b> | <b>61.8000</b> | <b>6,425,967</b> | <b>210,598</b> | <b>3.39%</b> |
| 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%       |

**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 |
| 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%    |
| 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%   |
| <b>01711022-56112</b> | 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%        |
|                | <b>Total Trumbull High School</b>             | <b>16,446,720</b> | <b>16,945,229</b> | <b>17,430,841</b> | <b>169.7558</b> | <b>18,253,423</b> | <b>169.5501</b> | <b>18,715,296</b> | <b>461,873</b> | <b>2.53%</b> |
| 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 GeneralL-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!      |
| 01723318-51116 | Sports-Cheerleading-Coaches                   | 20,229            | -                 | -                 |                 | -                 |                 | -                 | -              | #DIV/0!      |
| 01723319-51116 | Sports-Weight Training-Coaches                | 25,289            | -                 | -                 |                 | -                 |                 | -                 | -              | #DIV/0!      |
|                | <b>Total Athletics Department</b>             | <b>1,128,023</b>  | <b>1,497,712</b>  | <b>1,642,833</b>  | <b>4.0000</b>   | <b>1,669,328</b>  | <b>4.0000</b>   | <b>1,768,637</b>  | <b>99,309</b>  | <b>5.95%</b> |
| 01741200-55600 | Continuing Ed-Outgoing Tuition                | 40,000            | 61,050            | 85,000            |                 | 85,000            |                 | 85,000            | -              | 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      |
| 01741200-55900 | Continuing Ed-Other Purch'd Svcs             | -                | -                | -                | -             | -                | -             | -                | -               | #DIV/0!       |
|                | <b>Total Continuing Education Department</b> | <b>40,000</b>    | <b>61,050</b>    | <b>85,000</b>    | <b>-</b>      | <b>85,000</b>    |               | <b>85,000</b>    | <b>-</b>        | <b>0.00%</b>  |
| 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!       |
|                | <b>Total Human Resources Department</b>      | <b>1,449,163</b> | <b>1,711,139</b> | <b>2,117,549</b> | <b>3.5000</b> | <b>1,830,536</b> | <b>3.6875</b> | <b>1,816,598</b> | <b>(13,938)</b> | <b>-0.76%</b> |
| 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%         |
| 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%         |

**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 |
| 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!  |
| <b>01852629-54300</b> | <b>Facilities-Septic/Sewer-Repairs &amp; Svc Fees</b> |              |              | 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%   |
| 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!  |

**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     |
| 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!      |
|                | <b>Total Facilities Department</b>            | <b>8,202,704</b> | <b>8,024,118</b> | <b>8,245,745</b> | <b>85.7500</b> | <b>8,455,673</b> | <b>85.7500</b> | <b>8,507,957</b> | <b>52,284</b>  | <b>0.62%</b> |
| 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%       |
| 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          | 1,055,339        |                | 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%        |
|                | <b>Total Transportation Department</b>        | <b>6,515,794</b> | <b>7,161,095</b> | <b>8,134,365</b> | <b>2.5200</b>  | <b>7,921,247</b> | <b>2.5200</b>  | <b>8,607,016</b> | <b>685,769</b> | <b>8.66%</b> |
| 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%        |

**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      |
| 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!       |
|                | <b>Total Superintendent Department</b>     | <b>830,915</b>     | <b>734,620</b>     | <b>663,465</b>     | <b>3.0000</b>   | <b>701,312</b>     | <b>3.0000</b>   | <b>688,360</b>     | <b>(12,952)</b>  | <b>-1.85%</b> |
| 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%         |
| 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            | -                  | -                  | 3,000              |                 | -                  |                 | -                  | -                | #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)          | (414,355)          |                 | (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%         |
|                | <b>Total Business Department</b>           | <b>21,142,492</b>  | <b>21,378,001</b>  | <b>22,231,864</b>  | <b>5.8500</b>   | <b>22,946,175</b>  | <b>5.8500</b>   | <b>25,407,552</b>  | <b>2,461,377</b> | <b>10.73%</b> |
|                | <b>Calculated Total</b>                    | <b>112,140,136</b> | <b>115,698,620</b> | <b>119,740,771</b> | <b>946.5658</b> | <b>124,530,402</b> | <b>942.5176</b> | <b>130,074,270</b> | <b>5,543,868</b> | <b>4.45%</b>  |

Adjustments

1.0000

80,000 SPED Staff

2.0000

160,000 MS Literacy Support Staff

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 |
|           |                     |              |              |              |           |              | 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<br>FTE   | 24-25<br>Budget  | 25-26 FTE      | 25-26 Budget     | 25-26 vs 24-25<br>Incr/(Decr) | % Change     |
|--------------------------|------------------------------------------|------------------|------------------|------------------|----------------|------------------|----------------|------------------|-------------------------------|--------------|
| <b>Salaries</b>          |                                          |                  |                  |                  |                |                  |                |                  |                               |              |
| <b>Admin/Supervisors</b> |                                          |                  |                  |                  |                |                  |                |                  |                               |              |
| 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%        |
|                          | <b>Admin/Supervisors Total</b>           | <b>4,731,717</b> | <b>5,040,510</b> | <b>5,299,703</b> | <b>32.1300</b> | <b>5,621,969</b> | <b>32.9000</b> | <b>5,976,590</b> | <b>354,621</b>                | <b>6.31%</b> |
| <b>Teachers</b>          |                                          |                  |                  |                  |                |                  |                |                  |                               |              |
| 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%       |
| 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%        |

General Fund Detail by Object

**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 |
|----------------|----------------------------------------|--------------|--------------|--------------|-----------|--------------|-----------|--------------|----------------------------|----------|
| 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!  |
| 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%   |

**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      |
|--------------------------------------|-------------------------------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-----------------|-------------------|----------------------------|---------------|
| <b>Teachers Total</b>                |                                           | <b>53,304,306</b> | <b>54,422,550</b> | <b>55,571,139</b> | <b>576.3858</b> | <b>57,813,902</b> | <b>575.2001</b> | <b>59,194,700</b> | <b>1,380,798</b>           | <b>2.39%</b>  |
| <b><u>Custodians/Maintenance</u></b> |                                           |                   |                   |                   |                 |                   |                 |                   |                            |               |
| 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%         |
| <b>Custodians/Maintenance Total</b>  |                                           | <b>3,749,595</b>  | <b>3,794,195</b>  | <b>3,836,078</b>  | <b>64.2500</b>  | <b>4,182,900</b>  | <b>64.2500</b>  | <b>4,130,799</b>  | <b>(52,101)</b>            | <b>-1.25%</b> |
| <b><u>Tech Support</u></b>           |                                           |                   |                   |                   |                 |                   |                 |                   |                            |               |
| 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%         |
| <b>Tech Support Total</b>            |                                           | <b>492,466</b>    | <b>513,437</b>    | <b>485,229</b>    | <b>6.0000</b>   | <b>518,824</b>    | <b>6.0000</b>   | <b>549,073</b>    | <b>30,249</b>              | <b>5.83%</b>  |
| <b><u>Administrative Support</u></b> |                                           |                   |                   |                   |                 |                   |                 |                   |                            |               |
| 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%         |
| 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%         |

**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     |
|--------------------------|------------------------------------------|------------------|------------------|------------------|----------------|------------------|----------------|------------------|----------------------------|--------------|
| 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%        |
| 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%     |
|                          | <b>Administrative Support Total</b>      | <b>2,755,866</b> | <b>2,835,396</b> | <b>2,784,944</b> | <b>46.6500</b> | <b>2,920,909</b> | <b>46.8375</b> | <b>2,928,789</b> | <b>7,880</b>               | <b>0.27%</b> |
| <b>Paras &amp; Aides</b> |                                          |                  |                  |                  |                |                  |                |                  |                            |              |
| 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%       |

**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       |
|--------------------------------------|---------------------------------------------|------------------|------------------|------------------|-----------------|------------------|-----------------|------------------|----------------------------|----------------|
| 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%          |
| 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%          |
|                                      | <b>Paras &amp; Aides Total</b>              | <b>4,540,321</b> | <b>5,059,374</b> | <b>5,266,149</b> | <b>193.6500</b> | <b>5,731,179</b> | <b>190.3300</b> | <b>5,599,635</b> | <b>(131,544)</b>           | <b>-2.30%</b>  |
| <b><u>Substitutes</u></b>            |                                             |                  |                  |                  |                 |                  |                 |                  |                            |                |
| 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           | <b>27,246</b>    |                 | -                | -               | -                | -                          | #DIV/0!        |
| 01802320-51140                       | Facilities-Admin-Substitutes                | 40,309           | 40,655           | 31,364           |                 | 55,000           | -               | -                | (55,000)                   | -100.00%       |
|                                      | <b>Substitutes Total</b>                    | <b>1,167,308</b> | <b>1,342,518</b> | <b>579,030</b>   | <b>-</b>        | <b>55,000</b>    |                 | <b>26,793</b>    | <b>(28,207)</b>            | <b>-51.29%</b> |
| <b><u>Coaches &amp; Advisors</u></b> |                                             |                  |                  |                  |                 |                  |                 |                  |                            |                |
| 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!        |

**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       |
|---------------------------------|-------------------------------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-----------------|-------------------|----------------------------|----------------|
| 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!        |
|                                 | <b>Coaches Total</b>                      | <b>506,840</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>        | <b>57,000</b>     |                 | <b>57,000</b>     | <b>-</b>                   | <b>0.00%</b>   |
|                                 | <b>Coaches &amp; Advisors Total</b>       | <b>700,184</b>    | <b>864,551</b>    | <b>1,050,779</b>  | <b>-</b>        | <b>914,416</b>    |                 | <b>943,493</b>    | <b>29,077</b>              | <b>3.18%</b>   |
| <b><u>Salaries Other</u></b>    |                                           |                   |                   |                   |                 |                   |                 |                   |                            |                |
| 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 Srv | 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%          |
|                                 | <b>Salaries Other</b>                     | <b>1,576,016</b>  | <b>1,646,513</b>  | <b>1,761,734</b>  | <b>27.5000</b>  | <b>1,731,118</b>  | <b>27.0000</b>  | <b>1,755,581</b>  | <b>24,463</b>              | <b>1.41%</b>   |
| <b><u>Misc Salary Items</u></b> |                                           |                   |                   |                   |                 |                   |                 |                   |                            |                |
| 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%        |
|                                 | <b>Misc Salary Items Total</b>            | <b>278,903</b>    | <b>309,839</b>    | <b>358,389</b>    |                 | <b>398,891</b>    |                 | <b>834,917</b>    | <b>436,026</b>             | <b>109.31%</b> |
|                                 | <b>Salaries Total</b>                     | <b>73,296,681</b> | <b>75,828,882</b> | <b>76,993,175</b> | <b>946.5658</b> | <b>79,889,108</b> | <b>942.5176</b> | <b>81,940,370</b> | <b>2,051,262</b>           | <b>2.57%</b>   |
| <b><u>Employee Benefits</u></b> |                                           |                   |                   |                   |                 |                   |                 |                   |                            |                |
| <b><u>Health Insurance</u></b>  |                                           |                   |                   |                   |                 |                   |                 |                   |                            |                |
| 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!        |
|                                 | <b>Health Insurance Total</b>             | <b>16,029,648</b> | <b>17,320,326</b> | <b>18,382,159</b> | <b>-</b>        | <b>19,479,290</b> |                 | <b>21,427,219</b> | <b>1,947,929</b>           | <b>10.00%</b>  |
| <b><u>FICA</u></b>              |                                           |                   |                   |                   |                 |                   |                 |                   |                            |                |
| 01912520-52001                  | Benefits-FICA                             | 1,875,485         | 1,913,972         | 1,951,187         | -               | 2,030,533         | -               | 2,081,296         | 50,763                     | 2.50%          |
|                                 | <b>FICA</b>                               | <b>1,875,485</b>  | <b>1,913,972</b>  | <b>1,951,187</b>  |                 | <b>2,030,533</b>  |                 | <b>2,081,296</b>  | <b>50,763</b>              | <b>2.50%</b>   |
| <b><u>Other Insurance</u></b>   |                                           |                   |                   |                   |                 |                   |                 |                   |                            |                |
| 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%          |

**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     |
|-----------------------------------------------|-------------------------------------------|-------------------|-------------------|-------------------|-----------|-------------------|-----------|-------------------|----------------------------|--------------|
| 01912520-52005                                | Benefits-Life Insurance                   | 106,740           | 110,694           | 111,105           |           | 120,000           |           | 115,000           | (5,000)                    | -4.17%       |
|                                               | <b>Other Insurance Total</b>              | <b>324,497</b>    | <b>336,103</b>    | <b>343,089</b>    |           | <b>348,000</b>    |           | <b>348,500</b>    | <b>500</b>                 | <b>0.14%</b> |
| <b><u>Unemployment</u></b>                    |                                           |                   |                   |                   |           |                   |           |                   |                            |              |
| 01912520-52006                                | D/W-Admin-Unemployment                    | 30,198            | 6,839             | 17,893            |           | 20,000            |           | 20,000            | -                          | 0.00%        |
|                                               | <b>Unemployment Total</b>                 | <b>30,198</b>     | <b>6,839</b>      | <b>17,893</b>     |           | <b>20,000</b>     |           | <b>20,000</b>     | -                          | <b>0.00%</b> |
| <b><u>Benefits Other</u></b>                  |                                           |                   |                   |                   |           |                   |           |                   |                            |              |
| 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%       |
|                                               | <b>Benefits Other Total</b>               | <b>234,425</b>    | <b>320,102</b>    | <b>360,088</b>    |           | <b>424,900</b>    |           | <b>466,000</b>    | <b>41,100</b>              | <b>9.67%</b> |
|                                               | <b>Employee Benefits Total</b>            | <b>18,494,253</b> | <b>19,897,343</b> | <b>21,054,416</b> |           | <b>22,302,723</b> |           | <b>24,343,015</b> | <b>2,040,292</b>           | <b>9.15%</b> |
| <b><u>Purchased Professional Services</u></b> |                                           |                   |                   |                   |           |                   |           |                   |                            |              |
| <b><u>Legal</u></b>                           |                                           |                   |                   |                   |           |                   |           |                   |                            |              |
| 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%       |
|                                               | <b>Legal Total</b>                        | <b>285,783</b>    | <b>209,895</b>    | <b>196,821</b>    |           | <b>230,000</b>    |           | <b>230,000</b>    | -                          | <b>0.00%</b> |
| <b><u>Service Contracts</u></b>               |                                           |                   |                   |                   |           |                   |           |                   |                            |              |
| 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%        |
|                                               | <b>Service Contracts Total</b>            | <b>436,210</b>    | <b>340,916</b>    | <b>1,573,691</b>  |           | <b>1,799,009</b>  |           | <b>1,835,206</b>  | <b>36,197</b>              | <b>2.01%</b> |
| <b><u>Consultants</u></b>                     |                                           |                   |                   |                   |           |                   |           |                   |                            |              |
| 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%        |
|                                               | <b>Consultants Total</b>                  | <b>259,668</b>    | <b>543,379</b>    | <b>225,316</b>    |           | <b>305,000</b>    |           | <b>330,000</b>    | <b>25,000</b>              | <b>8.20%</b> |
| <b><u>Other Professional Services</u></b>     |                                           |                   |                   |                   |           |                   |           |                   |                            |              |
| 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               |           | 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-L-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%       |
| 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!      |

**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     |
|-------------------------------------------------|------------------------------------------------|------------------|------------------|------------------|-----------|------------------|-----------|------------------|----------------------------|--------------|
| 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%        |
|                                                 | <b>Other Professional Services Total</b>       | <b>467,619</b>   | <b>599,090</b>   | <b>522,037</b>   |           | <b>535,237</b>   |           | <b>537,650</b>   | <b>2,413</b>               | <b>0.45%</b> |
|                                                 | <b>Purchased Professional Services Total</b>   | <b>1,449,279</b> | <b>1,693,279</b> | <b>2,517,865</b> |           | <b>2,869,246</b> |           | <b>2,932,856</b> | <b>63,610</b>              | <b>2.22%</b> |
| <b><u>Purchased Property Services</u></b>       |                                                |                  |                  |                  |           |                  |           |                  |                            |              |
| <b><u>Utilities</u></b>                         |                                                |                  |                  |                  |           |                  |           |                  |                            |              |
| 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%        |
|                                                 | <b>Utilities Total</b>                         | <b>1,259,419</b> | <b>1,131,195</b> | <b>1,367,794</b> |           | <b>1,342,760</b> |           | <b>1,403,398</b> | <b>60,638</b>              | <b>4.52%</b> |
| <b><u>Repairs &amp; Service Fees</u></b>        |                                                |                  |                  |                  |           |                  |           |                  |                            |              |
| 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 & Svc 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%      |
| 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%      |
|                                                 | <b>Repairs &amp; Service Fees Total</b>        | <b>508,804</b>   | <b>626,871</b>   | <b>588,860</b>   |           | <b>448,000</b>   |           | <b>458,000</b>   | <b>10,000</b>              | <b>2.23%</b> |
| <b><u>Copiers</u></b>                           |                                                |                  |                  |                  |           |                  |           |                  |                            |              |
| 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!      |
|                                                 | <b>Copiers Total</b>                           | <b>253,805</b>   | <b>267,741</b>   | <b>239,658</b>   |           | <b>243,820</b>   |           | <b>243,820</b>   | <b>-</b>                   | <b>0.00%</b> |
| <b><u>Other Purchased Property Services</u></b> |                                                |                  |                  |                  |           |                  |           |                  |                            |              |

**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      |
|----------------------------------------|--------------------------------------------------|------------------|------------------|------------------|-----------|------------------|-----------|------------------|----------------------------|---------------|
| 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%         |
|                                        | <b>Other Purch'd Property Services Total</b>     | <b>111,122</b>   | <b>128,157</b>   | <b>144,194</b>   |           | <b>146,296</b>   |           | <b>152,285</b>   | <b>5,989</b>               | <b>4.09%</b>  |
|                                        | <b>Purchased Property Services Total</b>         | <b>2,133,150</b> | <b>2,153,963</b> | <b>2,340,506</b> |           | <b>2,180,876</b> |           | <b>2,257,503</b> | <b>76,627</b>              | <b>3.51%</b>  |
| <b><u>Purchased Other Services</u></b> |                                                  |                  |                  |                  |           |                  |           |                  |                            |               |
| <b><u>Transportation</u></b>           |                                                  |                  |                  |                  |           |                  |           |                  |                            |               |
| 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%         |
| 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%        |
|                                        | <b>Sports Transportation Total</b>               | <b>123,149</b>   | <b>136,109</b>   | <b>132,519</b>   |           | <b>146,300</b>   |           | <b>191,300</b>   | <b>45,000</b>              | <b>30.76%</b> |
|                                        | <b>Transportation Total</b>                      | <b>6,455,364</b> | <b>7,141,122</b> | <b>8,225,792</b> |           | <b>7,939,317</b> |           | <b>8,665,769</b> | <b>726,452</b>             | <b>9.15%</b>  |
| <b><u>Communications</u></b>           |                                                  |                  |                  |                  |           |                  |           |                  |                            |               |
| 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%         |
|                                        | <b>Communications Total</b>                      | <b>287,298</b>   | <b>334,765</b>   | <b>322,100</b>   |           | <b>353,550</b>   |           | <b>374,195</b>   | <b>20,645</b>              | <b>5.84%</b>  |
| <b><u>Postage</u></b>                  |                                                  |                  |                  |                  |           |                  |           |                  |                            |               |
| 01902320-55900                         | Super-Admin-Postage                              | 29,651           | 36,233           | 27,630           |           | 36,500           |           | 33,000           | (3,500)                    | -9.59%        |
|                                        | <b>Postage Total</b>                             | <b>29,651</b>    | <b>36,233</b>    | <b>27,630</b>    |           | <b>36,500</b>    |           | <b>33,000</b>    | <b>(3,500)</b>             | <b>-9.59%</b> |
| <b><u>Advertising</u></b>              |                                                  |                  |                  |                  |           |                  |           |                  |                            |               |
| 01802130-55903                         | HR-Admin-Advertising                             | -                | 1,750            | 1,393            |           | 1,500            |           | 1,500            | -                          | 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       |
|--------------------------------------|-------------------------------------|------------------|------------------|------------------|-----------|------------------|-----------|------------------|----------------------------|----------------|
| 01912520-55903                       | Bus Off-Admin-Advertising           | 1,992            | -                | -                |           | -                |           | -                | -                          | #DIV/0!        |
|                                      | <b>Advertising Total</b>            | <b>1,992</b>     | <b>1,750</b>     | <b>1,393</b>     |           | <b>1,500</b>     |           | <b>1,500</b>     | <b>-</b>                   | <b>0.00%</b>   |
| <b><u>Interns</u></b>                |                                     |                  |                  |                  |           |                  |           |                  |                            |                |
| 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%          |
|                                      | <b>Interns Total</b>                | <b>229,200</b>   | <b>202,623</b>   | <b>290,400</b>   |           | <b>336,000</b>   |           | <b>336,750</b>   | <b>750</b>                 | <b>0.22%</b>   |
| <b><u>Tuition</u></b>                |                                     |                  |                  |                  |           |                  |           |                  |                            |                |
| 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%          |
|                                      | <b>Tuition Total</b>                | <b>4,515,698</b> | <b>4,007,964</b> | <b>4,152,845</b> |           | <b>3,963,486</b> |           | <b>4,108,863</b> | <b>145,377</b>             | <b>3.67%</b>   |
| <b><u>Printing</u></b>               |                                     |                  |                  |                  |           |                  |           |                  |                            |                |
| 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%          |
| 01713202-55906                       | THS-Activities-Printing             | 13               | -                | -                |           | 500              |           | 500              | -                          | 0.00%          |
| 01902320-55905                       | Super-Admin-Printing                | -                | 180              | -                |           | 300              |           | 300              | -                          | 0.00%          |
|                                      | <b>Printing Total</b>               | <b>7,336</b>     | <b>7,031</b>     | <b>10,020</b>    |           | <b>11,500</b>    |           | <b>8,300</b>     | <b>(3,200)</b>             | <b>-27.83%</b> |
| <b><u>Other Purch'd Services</u></b> |                                     |                  |                  |                  |           |                  |           |                  |                            |                |
| 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-Milelage                 | 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%       |

**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<br>FTE | 24-25<br>Budget   | 25-26 FTE | 25-26 Budget      | 25-26 vs 24-25<br>Incr/(Decr) | % Change      |
|----------------|---------------------------------------|-------------------|-------------------|-------------------|--------------|-------------------|-----------|-------------------|-------------------------------|---------------|
| 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%       |
|                | <b>Other Purch'd Services Total</b>   | <b>244,020</b>    | <b>242,494</b>    | <b>199,279</b>    |              | <b>306,945</b>    |           | <b>281,850</b>    | <b>(25,095)</b>               | <b>-8.18%</b> |
|                | <b>Purchased Other Services Total</b> | <b>11,770,559</b> | <b>11,973,982</b> | <b>13,229,459</b> |              | <b>12,948,798</b> |           | <b>13,810,227</b> | <b>861,429</b>                | <b>6.65%</b>  |

**Supplies****Supplies Teaching**

|                |                                    |        |        |        |  |         |  |         |         |        |
|----------------|------------------------------------|--------|--------|--------|--|---------|--|---------|---------|--------|
| 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%  |

**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<br>FTE | 24-25<br>Budget | 25-26 FTE | 25-26 Budget   | 25-26 vs 24-25<br>Incr/(Decr) | % Change       |
|----------------------------------|-------------------------------------------------|----------------|----------------|----------------|--------------|-----------------|-----------|----------------|-------------------------------|----------------|
| 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%         |
|                                  | <b>Sports Supplies Total</b>                    | <b>55,935</b>  | <b>128,163</b> | <b>128,044</b> |              | <b>126,000</b>  |           | <b>140,000</b> | <b>14,000</b>                 | <b>11.11%</b>  |
|                                  | <b>Supplies Teaching Total</b>                  | <b>464,492</b> | <b>616,861</b> | <b>567,563</b> |              | <b>729,510</b>  |           | <b>766,769</b> | <b>37,259</b>                 | <b>5.11%</b>   |
| <b><u>Supplies Office</u></b>    |                                                 |                |                |                |              |                 |           |                |                               |                |
| 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/O!        |
| 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%          |
|                                  | <b>Supplies Office Total</b>                    | <b>96,447</b>  | <b>115,444</b> | <b>84,935</b>  |              | <b>106,216</b>  |           | <b>108,349</b> | <b>2,133</b>                  | <b>2.01%</b>   |
| <b><u>Supplies Custodial</u></b> |                                                 |                |                |                |              |                 |           |                |                               |                |
| 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/O!        |
|                                  | <b>Supplies Custodial Total</b>                 | <b>258,759</b> | <b>293,024</b> | <b>244,906</b> |              | <b>225,000</b>  |           | <b>196,000</b> | <b>(29,000)</b>               | <b>-12.89%</b> |

**Supplies Maintenance**

**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      |
|------------------------------------|----------------------------------------------|----------------|----------------|----------------|-----------|----------------|-----------|----------------|----------------------------|---------------|
| 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%         |
| 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!       |
|                                    | <b>Supplies Maintenance Total</b>            | <b>233,912</b> | <b>277,576</b> | <b>315,839</b> |           | <b>261,500</b> |           | <b>255,500</b> | <b>(6,000)</b>             | <b>-2.29%</b> |
| <b><u>Text &amp; Workbooks</u></b> |                                              |                |                |                |           |                |           |                |                            |               |
| 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%       |

General Fund Detail by Object

**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      |
|-----------------------------------|-----------------------------------|----------------|----------------|----------------|-----------|----------------|-----------|----------------|----------------------------|---------------|
| <b>Text &amp; Workbooks Total</b> |                                   | <b>299,717</b> | <b>361,511</b> | <b>366,305</b> |           | <b>450,024</b> |           | <b>871,302</b> | <b>421,278</b>             | <b>93.61%</b> |
| <b><u>Subscriptions</u></b>       |                                   |                |                |                |           |                |           |                |                            |               |
| 01011200-56425                    | PPS-Admin-Periodicals             | 708            | 927            | 480            |           | 1,000          |           | 1,000          | -                          | 0.00%         |
| 01412214-56426                    | Cur Dir-D/W-Online Subscriptions  | 272,682        | 280,071        | 305,210        |           | 352,424        |           | 361,900        | 9,476                      | 2.69%         |
| 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%        |
| <b>Subscriptions Total</b>        |                                   | <b>284,220</b> | <b>291,144</b> | <b>315,585</b> |           | <b>365,684</b> |           | <b>375,408</b> | <b>9,724</b>               | <b>2.66%</b>  |
| <b><u>Testing Materials</u></b>   |                                   |                |                |                |           |                |           |                |                            |               |
| 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%         |
| <b>Testing Materials Total</b>    |                                   | <b>92,562</b>  | <b>145,798</b> | <b>188,648</b> |           | <b>235,658</b> |           | <b>217,110</b> | <b>(18,548)</b>            | <b>-7.87%</b> |
| <b><u>Books &amp; A/V</u></b>     |                                   |                |                |                |           |                |           |                |                            |               |
| 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%         |
| <b>Books &amp; A/V Total</b>      |                                   | <b>33,454</b>  | <b>48,444</b>  | <b>47,293</b>  |           | <b>43,063</b>  |           | <b>42,957</b>  | <b>(106)</b>               | <b>-0.25%</b> |
| <b><u>Software</u></b>            |                                   |                |                |                |           |                |           |                |                            |               |
| 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!       |
| <b>Software Total</b>             |                                   | <b>136,163</b> | <b>212,268</b> | <b>224,508</b> |           | <b>235,000</b> |           | <b>253,800</b> | <b>18,800</b>              | <b>8.00%</b>  |
| <b><u>Energy</u></b>              |                                   |                |                |                |           |                |           |                |                            |               |
| 01842611-56202                    | Facilities-D/W-Natural Gas        | 563,471        | 590,000        | 483,400        |           | 600,000        |           | 600,000        | -                          | 0.00%         |
| <b>Energy Total</b>               |                                   | <b>563,471</b> | <b>590,000</b> | <b>483,400</b> |           | <b>600,000</b> |           | <b>600,000</b> | <b>-</b>                   | <b>0.00%</b>  |
| <b><u>Other Supplies</u></b>      |                                   |                |                |                |           |                |           |                |                            |               |
| 01422214-56117                    | Tech-L/W-Computer Supplies        | 92             | -              | 19             |           | 600            |           | 600            | -                          | 0.00%         |
| 01422220-56117                    | Tech-Dist AV-Supplies             | -              | -              | (12)           |           | 250            |           | 250            | -                          | 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        |
|----------------------------|-----------------------------------------|------------------|------------------|------------------|-----------|------------------|-----------|------------------|----------------------------|-----------------|
| 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!         |
|                            | <b>Other Supplies Total</b>             | <b>35,149</b>    | <b>26,127</b>    | <b>26,989</b>    |           | <b>34,716</b>    |           | <b>40,600</b>    | <b>5,884</b>               | <b>16.95%</b>   |
|                            | <b>Supplies Total</b>                   | <b>2,498,344</b> | <b>2,978,198</b> | <b>2,865,971</b> |           | <b>3,286,371</b> |           | <b>3,727,795</b> | <b>441,424</b>             | <b>13.43%</b>   |
| <b>Property</b>            |                                         |                  |                  |                  |           |                  |           |                  |                            |                 |
| <b>Office Equipment</b>    |                                         |                  |                  |                  |           |                  |           |                  |                            |                 |
| 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!         |
|                            | <b>Office Equipment Total</b>           | <b>-</b>         | <b>26</b>        | <b>8,295</b>     |           | <b>26</b>        |           | <b>-</b>         | <b>(26)</b>                | <b>-100.00%</b> |
| <b>Office Furniture</b>    |                                         |                  |                  |                  |           |                  |           |                  |                            |                 |
| 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%           |
|                            | <b>Office Furniture Total</b>           | <b>1,620</b>     | <b>1,021</b>     | <b>644</b>       |           | <b>12,000</b>    |           | <b>12,600</b>    | <b>600</b>                 | <b>5.00%</b>    |
| <b>Classroom Equipment</b> |                                         |                  |                  |                  |           |                  |           |                  |                            |                 |
| 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%          |
| 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%           |

**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       |
|-------------------------------------|-----------------------------------------------------|----------------|----------------|----------------|-----------|----------------|-----------|----------------|----------------------------|----------------|
| 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%         |
|                                     | <b>Classroom Equipment Total</b>                    | <b>403,873</b> | <b>614,201</b> | <b>562,564</b> |           | <b>756,595</b> |           | <b>832,707</b> | <b>76,112</b>              | <b>10.06%</b>  |
| <b><u>Classroom Furniture</u></b>   |                                                     |                |                |                |           |                |           |                |                            |                |
| 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!        |
|                                     | <b>Classroom Furniture Total</b>                    | <b>8,581</b>   | <b>12,401</b>  | <b>23,728</b>  |           | <b>14,013</b>  |           | <b>24,121</b>  | <b>10,108</b>              | <b>72.13%</b>  |
| <b><u>Building Equipment</u></b>    |                                                     |                |                |                |           |                |           |                |                            |                |
| 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%          |
| 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!        |
|                                     | <b>Building Equipment Total</b>                     | <b>278,463</b> | <b>30,970</b>  | <b>16,321</b>  |           | <b>42,000</b>  |           | <b>37,000</b>  | <b>(5,000)</b>             | <b>-11.90%</b> |
| <b><u>Building Improvements</u></b> |                                                     |                |                |                |           |                |           |                |                            |                |
| 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!        |

**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        |
|-----------------------------------|--------------------------------------------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------|--------------------|----------------------------|-----------------|
| 01852651-57202                    | Facilities-Building Improvement-Projects   | 85,676             | 285                | (1,755)            |                 | -                  |                 | -                  | -                          | #DIV/0!         |
|                                   | <b>Building Improvements Total</b>         | <b>96,880</b>      | <b>14,865</b>      | <b>69,474</b>      |                 | <b>12,000</b>      |                 | <b>10,000</b>      | <b>(2,000)</b>             | <b>-16.67%</b>  |
| <b>Other Equipment</b>            |                                            |                    |                    |                    |                 |                    |                 |                    |                            |                 |
| 01422520-57301                    | Tech-Admin-WAN Equipment                   | 676                | -                  | -                  |                 | 4,000              |                 | 38,000             | 34,000                     | 850.00%         |
|                                   | <b>Other Equipment Total</b>               | <b>676</b>         | <b>-</b>           | <b>-</b>           |                 | <b>4,000</b>       |                 | <b>38,000</b>      | <b>34,000</b>              | <b>850.00%</b>  |
|                                   | <b>Property Total</b>                      | <b>790,093</b>     | <b>673,483</b>     | <b>681,026</b>     |                 | <b>840,634</b>     |                 | <b>954,428</b>     | <b>113,794</b>             | <b>13.54%</b>   |
| <b>Miscellaneous</b>              |                                            |                    |                    |                    |                 |                    |                 |                    |                            |                 |
| <b>Dues, Fees and Memberships</b> |                                            |                    |                    |                    |                 |                    |                 |                    |                            |                 |
| 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%           |
| 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%           |
|                                   | <b>Dues, Fees and Memberships Total</b>    | <b>1,262,285</b>   | <b>730,073</b>     | <b>541,759</b>     |                 | <b>543,261</b>     |                 | <b>560,376</b>     | <b>17,115</b>              | <b>3.15%</b>    |
| <b>Other Miscellaneous</b>        |                                            |                    |                    |                    |                 |                    |                 |                    |                            |                 |
| 01912520-58904                    | D/W-Admin-Bad Debt Expense                 | 493                | 715                | 13,592             |                 | 1,000              |                 | 14,000             | 13,000                     | 1300.00%        |
|                                   | <b>Other Miscellaneous Total</b>           | <b>493</b>         | <b>715</b>         | <b>13,592</b>      |                 | <b>1,000</b>       |                 | <b>14,000</b>      | <b>13,000</b>              | <b>1300.00%</b> |
|                                   | <b>Miscellaneous Total</b>                 | <b>1,262,778</b>   | <b>730,788</b>     | <b>555,351</b>     |                 | <b>544,261</b>     |                 | <b>574,376</b>     | <b>30,115</b>              | <b>5.53%</b>    |
| <b>Other Objects</b>              |                                            |                    |                    |                    |                 |                    |                 |                    |                            |                 |
| 01912520-59001                    | Business Office-Intergovernmental Transfer | 445,000            | (231,300)          | (496,994)          |                 | (331,615)          |                 | (466,300)          | (134,685)                  | 40.61%          |
|                                   | <b>Other Objects Total</b>                 | <b>445,000</b>     | <b>(231,300)</b>   | <b>(496,994)</b>   |                 | <b>(331,615)</b>   |                 | <b>(466,300)</b>   | <b>(134,685)</b>           | <b>40.61%</b>   |
|                                   | <b>Calculated Total</b>                    | <b>112,140,136</b> | <b>115,698,620</b> | <b>119,740,771</b> | <b>946.5658</b> | <b>124,530,402</b> | <b>942.5176</b> | <b>130,074,270</b> | <b>5,543,868</b>           | <b>4.45%</b>    |

**Adjustments**

|        |         |                          |
|--------|---------|--------------------------|
| 1.0000 | 80,000  | SPED Staff               |
| 2.0000 | 160,000 | MS Literacy Support      |
| 2.0000 | 160,000 | Grade 5 Spanish Teachers |

General Fund Detail by Object

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 |
|           |                     |              |              |              |           |              |           | 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%    |

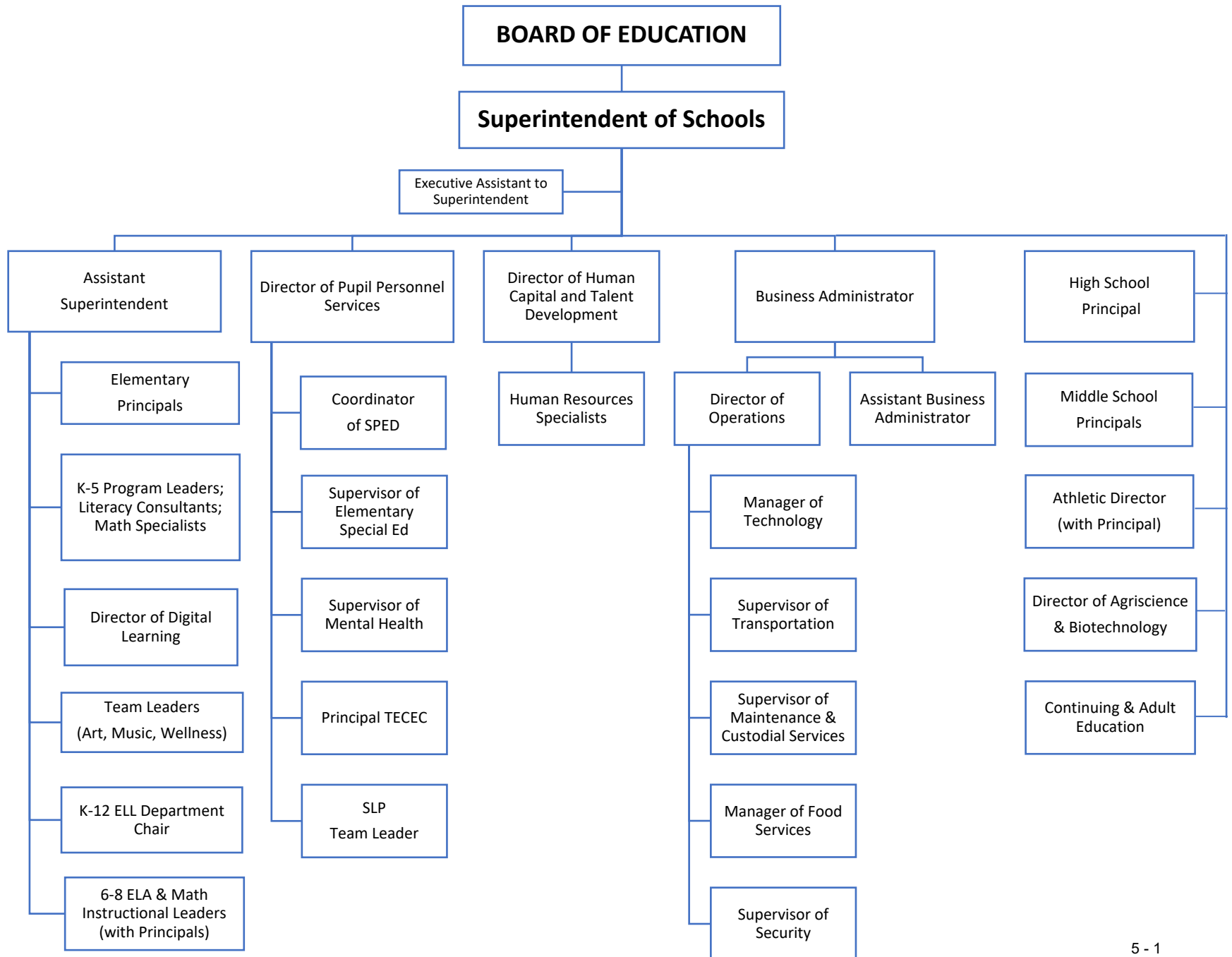
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## SECTION 5

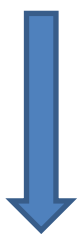
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# PERSONNEL/ENROLLMENT

# Trumbull Public Schools Organizational Chart



## **DISTRICT-WIDE ADMINISTRATOR SALARIES**

|                                             |                                                  | <u>2024-25</u><br><u>SALARY</u> | <u>2025-26</u><br><u>SALARY</u>                                                     |
|---------------------------------------------|--------------------------------------------------|---------------------------------|-------------------------------------------------------------------------------------|
| <u>NON-AFFILIATED CENTRAL OFFICE (6.00)</u> |                                                  |                                 | <u>TBD</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-<br>ment | # of<br>Classes | Average<br>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 |

### Certified Staff

#### Classroom Teachers

Kindergarten  
Grade 1  
Grade 2  
Grade 3  
Grade 4  
Grade 5

#### Total Classroom Teachers

### 2025-2026 Proposed

| Enroll-<br>ment | # of<br>Classes | Average<br>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   |

### Unified Arts (UA) & Specialist Teachers

### Change

|        |                                           |        |               |
|--------|-------------------------------------------|--------|---------------|
| 3.1500 | PE, Art, Music                            | 3.1500 | 0.0000        |
| 1.0000 | Librarian                                 | 1.0000 | 0.0000        |
| 2.0000 | Literacy Consultant                       | 2.0000 | 0.0000        |
| 1.0000 | Math Specialist                           | 1.0000 | 0.0000        |
| 7.1500 | <b>Total UA &amp; Specialist Teachers</b> | 7.1500 | <b>0.0000</b> |

### School Administrators

### Change

|        |                                    |        |               |
|--------|------------------------------------|--------|---------------|
| 1.0000 | Principal                          | 1.0000 | 0.0000        |
| 0.0000 | Assistant Principal                | 0.5000 | 0.5000        |
| 1.0000 | <b>Total School Administrators</b> | 1.5000 | <b>0.5000</b> |

### 32.1500 Total Certified Staff

### 32.6500 0.5000

### Non-Certified Staff

### Change

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

### 34.6500

### Total Staffing

### 35.1500 0.5000

# Daniels Farm Elementary School

## Enrollment and Staffing Projection



# Kindergarten-Grade 5

### 2024-2025 Actual

| Enroll-<br>ment | # of<br>Classes | Average<br>Class Size | Staff |
|-----------------|-----------------|-----------------------|-------|
|-----------------|-----------------|-----------------------|-------|

### 2025-2026 Proposed

| Enroll-<br>ment | # of<br>Classes | Average<br>Class Size | Staff | Change |
|-----------------|-----------------|-----------------------|-------|--------|
|-----------------|-----------------|-----------------------|-------|--------|

### Certified Staff

#### Classroom Teachers

|     |    |       |       |                                 |     |    |       |       |             |
|-----|----|-------|-------|---------------------------------|-----|----|-------|-------|-------------|
| 57  | 3  | 19.00 | 3.00  | Kindergarten                    | 64  | 3  | 21.33 | 3.00  | 0.00        |
| 92  | 4  | 23.00 | 4.00  | Grade 1                         | 58  | 3  | 19.33 | 3.00  | -1.00       |
| 79  | 4  | 19.75 | 4.00  | Grade 2                         | 91  | 5  | 18.20 | 5.00  | 1.00        |
| 83  | 4  | 20.75 | 4.00  | Grade 3                         | 79  | 4  | 19.75 | 4.00  | 0.00        |
| 80  | 4  | 20.00 | 4.00  | Grade 4                         | 83  | 4  | 20.75 | 4.00  | 0.00        |
| 93  | 4  | 23.25 | 4.00  | Grade 5                         | 80  | 4  | 20.00 | 4.00  | 0.00        |
| 484 | 23 |       | 23.00 | <b>Total Classroom Teachers</b> | 455 | 23 |       | 23.00 | <b>0.00</b> |

#### 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 | <b>Total UA &amp; Specialist Teachers</b> | 7.0500 | <b>0.0000</b> |

#### School Administrators

#### Change

|        |                                    |        |               |
|--------|------------------------------------|--------|---------------|
| 1.0000 | Principal                          | 1.0000 | 0.0000        |
| 0.0000 | Assistant Principal                | 0.5000 | 0.5000        |
| 1.0000 | <b>Total School Administrators</b> | 1.5000 | <b>0.5000</b> |

#### 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 | <b>Total Administrative Support Staff</b> | 2.5000 | <b>0.0000</b> |

#### 33.5500

#### Total Staffing

#### Change

#### 34.0500 0.5000

# Frenchtown Elementary School

## Enrollment and Staffing Projection



# Kindergarten-Grade 5

### 2024-2025 Actual

| Enroll-<br>ment | # of<br>Classes | Average<br>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 |

### Certified Staff

#### Classroom Teachers

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

### 2025-2026 Proposed

| Enroll-<br>ment | # of<br>Classes | Average<br>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 | <b>0.00</b> |

### 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 | <b>Total UA &amp; Specialist Teachers</b> | 9.3500 | <b>0.0000</b> |

### School Administrators Change

|        |                                    |        |               |
|--------|------------------------------------|--------|---------------|
| 1.0000 | Principal                          | 1.0000 | 0.0000        |
| 1.0000 | Assistant Principal                | 1.0000 | 0.0000        |
| 2.0000 | <b>Total School Administrators</b> | 2.0000 | <b>0.0000</b> |

|                |                              |                |               |
|----------------|------------------------------|----------------|---------------|
| <u>35.3500</u> | <b>Total Certified Staff</b> | <u>35.3500</u> | <b>0.0000</b> |
|----------------|------------------------------|----------------|---------------|

### Non-Certified Staff

#### Administrative Support Staff

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

|                |                       |                |               |
|----------------|-----------------------|----------------|---------------|
| <b>38.3500</b> | <b>Total Staffing</b> | <b>38.3500</b> | <b>0.0000</b> |
|----------------|-----------------------|----------------|---------------|

**Jane Ryan Elementary School**  
*Enrollment and Staffing Projection*



**Kindergarten-Grade 5**

| <b>2024-2025 Actual</b>                            |                 |                       |       |                                           | <b>2025-2026 Proposed</b> |                 |                       |       |             |
|----------------------------------------------------|-----------------|-----------------------|-------|-------------------------------------------|---------------------------|-----------------|-----------------------|-------|-------------|
| Enroll-<br>ment                                    | # of<br>Classes | Average<br>Class Size | Staff |                                           | Enroll-<br>ment           | # of<br>Classes | Average<br>Class Size | Staff | Change      |
| <b>Certified Staff</b>                             |                 |                       |       |                                           |                           |                 |                       |       |             |
| <b>Classroom Teachers</b>                          |                 |                       |       |                                           |                           |                 |                       |       |             |
| 62                                                 | 3               | 20.67                 | 3.00  | Kindergarten                              | 58                        | 3               | 19.33                 | 3.00  | 0.00        |
| 64                                                 | 3               | 21.33                 | 3.00  | Grade 1                                   | 62                        | 3               | 20.67                 | 3.00  | 0.00        |
| 88                                                 | 4               | 22.00                 | 4.00  | Grade 2                                   | 65                        | 3               | 21.67                 | 3.00  | -1.00       |
| 81                                                 | 4               | 20.25                 | 4.00  | Grade 3                                   | 90                        | 4               | 22.50                 | 4.00  | 0.00        |
| 75                                                 | 3               | 25.00                 | 3.00  | Grade 4                                   | 80                        | 4               | 20.00                 | 4.00  | 1.00        |
| 68                                                 | 3               | 22.67                 | 3.00  | Grade 5                                   | 76                        | 3               | 25.33                 | 3.00  | 0.00        |
| 438                                                | 20              |                       | 20.00 | <b>Total Classroom Teachers</b>           | 431                       | 20              |                       | 20.00 | <b>0.00</b> |
| <b>Unified Arts (UA) &amp; Specialist Teachers</b> |                 |                       |       |                                           | <b>Change</b>             |                 |                       |       |             |
| 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                                             |                 |                       |       | <b>Total UA &amp; Specialist Teachers</b> | 7.0500                    |                 |                       |       | 0.0000      |
| <b>School Administrators</b>                       |                 |                       |       |                                           | <b>Change</b>             |                 |                       |       |             |
| 1.0000                                             |                 |                       |       | Principal                                 | 1.0000                    |                 |                       |       | 0.0000      |
| 0.0000                                             |                 |                       |       | Assistant Principal                       | 0.0000                    |                 |                       |       | 0.0000      |
| 1.0000                                             |                 |                       |       | <b>Total School Administrators</b>        | 1.0000                    |                 |                       |       | 0.0000      |
| 28.0500                                            |                 |                       |       | <b>Total Certified Staff</b>              | 28.0500                   |                 |                       |       | 0.0000      |
| <b>Non-Certified Staff</b>                         |                 |                       |       |                                           |                           |                 |                       |       |             |
| <b>Administrative Support Staff</b>                |                 |                       |       |                                           | <b>Change</b>             |                 |                       |       |             |
| 1.0000                                             |                 |                       |       | 12 Mo. Building Secretary                 | 1.0000                    |                 |                       |       | 0.0000      |
| 1.0000                                             |                 |                       |       | 10 Mo. Attendance Secretary               | 1.0000                    |                 |                       |       | 0.0000      |
| 0.5000                                             |                 |                       |       | Pupil Services Secretary                  | 0.5000                    |                 |                       |       | 0.0000      |
| 2.5000                                             |                 |                       |       | <b>Total Administrative Support Staff</b> | 2.5000                    |                 |                       |       | 0.0000      |
| 30.5500                                            |                 |                       |       | <b>Total Staffing</b>                     | 30.5500                   |                 |                       |       | 0.0000      |

# Long Hill Central Office Administration Building

## Staffing Projection



Page 1 of 2

| <b>Staffing Group</b>                      | <b>2024-25<br/>Actual</b> | <b>2025-26<br/>Proposed</b> | <b>Change</b> |
|--------------------------------------------|---------------------------|-----------------------------|---------------|
| <b>Non-Affiliated Central Office Staff</b> |                           |                             |               |
| Superintendent of Schools                  | 1.00                      | 1.00                        | 0.00          |
| Assistant Superintendent                   | 1.00                      | 1.00                        | 0.00          |
| Business Administrator                     | 1.00                      | 1.00                        | 0.00          |
| Director of Human Capital                  | 1.00                      | 1.00                        | 0.00          |
| Director of Operations                     | 1.00                      | 1.00                        | 0.00          |
| Director of Pupil Services                 | 1.00                      | 1.00                        | 0.00          |
|                                            | <b>6.00</b>               | <b>6.00</b>                 | <b>0.00</b>   |
| <b>Directors/Coordinators</b>              |                           | <b>Change</b>               |               |
| Director of Digital Learning               | 1.00                      | 1.00                        | 0.00          |
| Coordinator of Special Education           | 1.00                      | 1.00                        | 0.00          |
|                                            | <b>2.00</b>               | <b>2.00</b>                 | <b>0.00</b>   |
| <b>Supervisors/Managers</b>                |                           | <b>Change</b>               |               |
| 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                        | 0.00          |
| 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          |
|                                            | <b>7.00</b>               | <b>8.00</b>                 | <b>1.00</b>   |
| <b>Support Staff</b>                       |                           |                             |               |
| <b>Superintendent's Office</b>             |                           | <b>Change</b>               |               |
| Executive Assistant                        | 1.00                      | 1.00                        | 0.00          |
| Secretary                                  | 1.00                      | 1.00                        | 0.00          |
| <b>Assistant Superintendent's Office</b>   |                           |                             |               |
| Administrative Assistant                   | 1.00                      | 1.00                        | 0.00          |
| District Curriculum Support Specialist     | 1.00                      | 1.00                        | 0.00          |
| Residency Specialist                       | 1.00                      | 1.00                        | 0.00          |
| <b>Business Office</b>                     |                           |                             |               |
| Accounts Payable Secretary                 | 1.00                      | 1.00                        | 0.00          |
| Accounting Support Secretary               | 1.00                      | 1.00                        | 0.00          |
| Payroll & Insurance Manager                | 1.00                      | 1.00                        | 0.00          |
| Insurance Specialist                       | 1.00                      | 1.00                        | 0.00          |
| <b>Human Resources Office</b>              |                           |                             |               |
| HR Specialist (Certified)                  | 1.00                      | 1.00                        | 0.00          |
| HR Support Specialist (Non-Certified)      | 1.00                      | 1.00                        | 0.00          |
| Sub/Absence Coord. (HR Secretary)          | 0.64                      | 0.64                        | 0.00          |
| <b>Facilities Office</b>                   |                           |                             |               |
| Secretary                                  | 1.50                      | 1.50                        | 0.00          |
| Building Custodian                         | 1.00                      | 1.00                        | 0.00          |

## Long Hill Central Office Administration Building

### Staffing Projection

Page 2 of 2



|                                 | 2024-25<br>Actual | 2025-26<br>Proposed | Change      |
|---------------------------------|-------------------|---------------------|-------------|
| Data Support Specialist         | 1.00              | 1.00                | 0.00        |
| <b>Pupil Services Office</b>    |                   |                     |             |
| Administrative Assistant        | 1.50              | 1.50                | 0.00        |
| Billing Secretary               | 1.00              | 1.00                | 0.00        |
| <b>Transportation Office</b>    |                   |                     |             |
| Administrative Assistant        | 2.00              | 2.00                | 0.00        |
| <b>Technology Department</b>    |                   |                     |             |
| Administrative Assistant        | 1.00              | 1.00                | 0.00        |
| Network Administrator           | 1.00              | 1.00                | 0.00        |
| Technicians                     | 5.00              | 5.00                | 0.00        |
| <b>Food Services Department</b> |                   |                     |             |
| Administrative Assistant        | 1.00              | 1.00                | 0.00        |
|                                 | <b>27.64</b>      | <b>27.64</b>        | <b>0.00</b> |
| <b>TOTAL Long Hill Staff</b>    | <b>42.64</b>      | <b>43.64</b>        | <b>1.00</b> |

# Middlebrook Elementary School

## Enrollment and Staffing Projection



## Kindergarten-Grade 5

### 2024-2025 Actual

| Enroll-<br>ment | # of<br>Classes | Average<br>Class Size | Staff |
|-----------------|-----------------|-----------------------|-------|
|-----------------|-----------------|-----------------------|-------|

### Certified

#### Classroom Teachers

|     |    |       |       |                                 |
|-----|----|-------|-------|---------------------------------|
| 74  | 4  | 18.50 | 4.00  | Kindergarten                    |
| 66  | 3  | 22.00 | 3.00  | Grade 1                         |
| 93  | 4  | 23.25 | 4.00  | Grade 2                         |
| 91  | 4  | 22.75 | 4.00  | Grade 3                         |
| 83  | 4  | 20.75 | 4.00  | Grade 4                         |
| 95  | 4  | 23.75 | 4.00  | Grade 5                         |
| 502 | 23 |       | 23.00 | <b>Total Classroom Teachers</b> |

### 2025-2026 Proposed

| Enroll-<br>ment | # of<br>Classes | Average<br>Class Size | Staff | Change |
|-----------------|-----------------|-----------------------|-------|--------|
|-----------------|-----------------|-----------------------|-------|--------|

|     |    |       |       |             |
|-----|----|-------|-------|-------------|
| 68  | 4  | 17.00 | 4.00  | 0.00        |
| 75  | 4  | 18.75 | 4.00  | 1.00        |
| 66  | 3  | 22.00 | 3.00  | -1.00       |
| 91  | 4  | 22.75 | 4.00  | 0.00        |
| 90  | 4  | 22.50 | 4.00  | 0.00        |
| 84  | 4  | 21.00 | 4.00  | 0.00        |
| 474 | 23 |       | 23.00 | <b>0.00</b> |

### Unified Arts (UA) & Specialist Teachers

### Change

|        |                                           |        |               |
|--------|-------------------------------------------|--------|---------------|
| 3.7500 | PE, Art, Music                            | 3.7500 | 0.0000        |
| 1.0000 | Librarian                                 | 1.0000 | 0.0000        |
| 3.0000 | Literacy Consultant                       | 3.0000 | 0.0000        |
| 1.5000 | Math Specialist                           | 1.5000 | 0.0000        |
| 9.2500 | <b>Total UA &amp; Specialist Teachers</b> | 9.2500 | <b>0.0000</b> |

### School Administrators

### Change

|        |                                    |        |               |
|--------|------------------------------------|--------|---------------|
| 1.0000 | Principal                          | 1.0000 | 0.0000        |
| 1.0000 | Assistant Principal                | 1.0000 | 0.0000        |
| 2.0000 | <b>Total School Administrators</b> | 2.0000 | <b>0.0000</b> |

### 34.2500 Total Certified Staff

### 34.2500 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 | <b>Total Administrative Support Staff</b> | 2.5000 | <b>0.0000</b> |

### 36.7500 Total Staffing

### 36.7500 0.0000

# Tashua Elementary School

## Enrollment and Staffing Projection



# Kindergarten-Grade 5

### 2024-2025 Actual

| Enroll-<br>ment | # of<br>Classes | Average<br>Class Size | Staff |
|-----------------|-----------------|-----------------------|-------|
|-----------------|-----------------|-----------------------|-------|

### 2025-2026 Proposed

| Enroll-<br>ment | # of<br>Classes | Average<br>Class Size | Staff | Change |
|-----------------|-----------------|-----------------------|-------|--------|
|-----------------|-----------------|-----------------------|-------|--------|

### Certified

#### Classroom Teachers

|     |    |       |      |                                 |     |    |       |      |              |
|-----|----|-------|------|---------------------------------|-----|----|-------|------|--------------|
| 55  | 3  | 18.33 | 3.00 | Kindergarten                    | 53  | 3  | 17.67 | 3.00 | 0.00         |
| 59  | 3  | 19.67 | 3.00 | Grade 1                         | 55  | 3  | 18.33 | 3.00 | 0.00         |
| 69  | 4  | 17.25 | 4.00 | Grade 2                         | 58  | 3  | 19.33 | 3.00 | -1.00        |
| 71  | 3  | 23.67 | 3.00 | Grade 3                         | 70  | 3  | 23.33 | 3.00 | 0.00         |
| 63  | 3  | 21.00 | 3.00 | Grade 4                         | 71  | 3  | 23.67 | 3.00 | 0.00         |
| 77  | 3  | 25.67 | 3.00 | Grade 5                         | 63  | 3  | 21.00 | 3.00 | 0.00         |
| 394 | 19 | 19.00 |      | <b>Total Classroom Teachers</b> | 370 | 18 | 18.00 |      | <b>-1.00</b> |

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

#### Change

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

#### School Administrators

#### Change

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

### 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 | <b>Total Administrative Support Staff</b> | 2.5000 | 0.0000 |

### 29.5000 Total Staffing

### 28.5000 -1.0000

*Enrollment and Staffing Projection*

| <u>2024-2025 Actual</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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                                                                     | Staff |  | Enroll-<br>ment           | Staff | Change |
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# Hillcrest Middle School

# Grade 6 - Grade 8

## Enrollment and Staffing Projection

| ENROLLMENT      |                    |
|-----------------|--------------------|
| Actual<br>24-25 | Projected<br>25-26 |
| 793             | 771                |



| Staffing Group                             |  | Actual<br>24-25 | Proposed<br>25-26 | Change        |
|--------------------------------------------|--|-----------------|-------------------|---------------|
| Certified Staff                            |  |                 |                   |               |
| <b>Teachers</b>                            |  |                 |                   |               |
| 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        |
| <b>Total Classroom Teachers</b>            |  | <b>29.6100</b>  | <b>30.6100</b>    | <b>1.0000</b> |
| <b>Unified Arts (UA) &amp; Specialists</b> |  |                 |                   | <b>Change</b> |
| PE, Art, Music                             |  | 8.0000          | 8.0000            | 0.0000        |
| Librarian                                  |  | 1.0000          | 1.0000            | 0.0000        |
| World Language                             |  | 5.5000          | 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        |
| <b>Total Unified Arts/Specialists</b>      |  | <b>17.5000</b>  | <b>17.5000</b>    | <b>0.0000</b> |
| <b>Academic Support Teachers</b>           |  |                 |                   | <b>Change</b> |
| Math Interventionist                       |  | 1.0000          | 1.0000            | 0.0000        |
| ELA Instructional Team Leader              |  | 1.0000          | 1.0000            | 0.0000        |
| Math Instructional Team Leader             |  | 1.0000          | 1.0000            | 0.0000        |
| Technology Integration                     |  | 0.5000          | 0.5000            | 0.0000        |
| <b>Total Academic Support Teachers</b>     |  | <b>3.5000</b>   | <b>3.5000</b>     | <b>0.0000</b> |
| <b>Counseling Staff</b>                    |  |                 |                   | <b>Change</b> |
| School Counselors                          |  | 3.0000          | 3.0000            | 0.0000        |
| Intervention Specialist                    |  | 1.0000          | 1.0000            | 0.0000        |
| <b>Total Counseling Staff</b>              |  | <b>4.0000</b>   | <b>4.0000</b>     | <b>0.0000</b> |
| <b>Total Teachers</b>                      |  | <b>54.6100</b>  | <b>55.6100</b>    | <b>1.0000</b> |
| <b>School Administrators</b>               |  |                 |                   | <b>Change</b> |
| Principal                                  |  | 1.0000          | 1.0000            | 0.0000        |
| Assistant Principal                        |  | 1.0000          | 1.0000            | 0.0000        |
| <b>Total School Administrators</b>         |  | <b>2.0000</b>   | <b>2.0000</b>     | <b>0.0000</b> |
| <b>Total Certified Staff</b>               |  | <b>56.6100</b>  | <b>57.6100</b>    | <b>1.0000</b> |
| <b>Non-Certified Staff</b>                 |  |                 |                   |               |
| <b>Administrative Support Staff</b>        |  |                 |                   | <b>Change</b> |
| 12-Month Building Secretary                |  | 1.0000          | 1.0000            | 0.0000        |
| 10-Month Attendance Secretary              |  | 2.0000          | 2.0000            | 0.0000        |
| Pupil Services Secretary                   |  | 0.5000          | 0.5000            | 0.0000        |
| <b>Total Administrative Support</b>        |  | <b>3.5000</b>   | <b>3.5000</b>     | <b>0.0000</b> |
| <b>Total Staffing</b>                      |  | <b>60.1100</b>  | <b>61.1100</b>    | <b>1.0000</b> |

**Madison Middle School**  
*Enrollment and Staffing Projection*

**Grade 6 - Grade 8**

| ENROLLMENT      |                    |
|-----------------|--------------------|
| Actual<br>24-25 | Projected<br>25-26 |
| 857             | 849                |



| Staffing Group                             | Actual<br>24-25 | Proposed<br>25-26 | Change        |
|--------------------------------------------|-----------------|-------------------|---------------|
| <b>Certified Staff</b>                     |                 |                   |               |
| <b>Teachers</b>                            |                 |                   |               |
| 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        |
| <b>Total Classroom Teachers</b>            | <b>31.8000</b>  | <b>32.8000</b>    | <b>1.0000</b> |
| <b>Unified Arts (UA) &amp; Specialists</b> |                 |                   | <b>Change</b> |
| PE, Art, Music                             | 8.0000          | 8.0000            | 0.0000        |
| Librarian                                  | 1.0000          | 1.0000            | 0.0000        |
| World Language                             | 6.0000          | 6.0000            | 0.0000        |
| Family Consumer Science                    | 1.0000          | 1.0000            | 0.0000        |
| Technology Education                       | 1.0000          | 1.0000            | 0.0000        |
| Digital Innovations                        | 1.0000          | 1.0000            | 0.0000        |
| <b>Total Unified Arts/Specialists</b>      | <b>18.0000</b>  | <b>18.0000</b>    | <b>0.0000</b> |
| <b>Academic Support Teachers</b>           |                 |                   | <b>Change</b> |
| Math Interventionist                       | 1.0000          | 1.0000            | 0.0000        |
| ELA Instructional Team Leader              | 1.0000          | 1.0000            | 0.0000        |
| Math Instructional Team Leader             | 1.0000          | 1.0000            | 0.0000        |
| Technology Integration                     | 0.5000          | 0.5000            | 0.0000        |
| <b>Total Academic Support Teachers</b>     | <b>3.5000</b>   | <b>3.5000</b>     | <b>0.0000</b> |
| <b>Counseling Staff</b>                    |                 |                   | <b>Change</b> |
| School Counselors                          | 3.0000          | 3.0000            | 0.0000        |
| Intervention Specialist                    | 1.0000          | 1.0000            | 0.0000        |
| <b>Total Counseling Staff</b>              | <b>4.0000</b>   | <b>4.0000</b>     | <b>0.0000</b> |
| <b>Total Teachers</b>                      | <b>57.3000</b>  | <b>58.3000</b>    | <b>1.0000</b> |
| <b>School Administrators</b>               |                 |                   | <b>Change</b> |
| Principal                                  | 1.0000          | 1.0000            | 0.0000        |
| Assistant Principal                        | 1.0000          | 1.0000            | 0.0000        |
| <b>Total School Administrators</b>         | <b>2.0000</b>   | <b>2.0000</b>     | <b>0.0000</b> |
| <b>Total Certified Staff</b>               | <b>59.3000</b>  | <b>60.3000</b>    | <b>1.0000</b> |
| <b>Non-Certified Staff</b>                 |                 |                   |               |
| <b>Administrative Support Staff</b>        |                 |                   | <b>Change</b> |
| 12-Month Building Secretary                | 1.0000          | 1.0000            | 0.0000        |
| 10-Month Attendance Secretary              | 2.0000          | 2.0000            | 0.0000        |
| Pupil Services Secretary                   | 0.5000          | 0.5000            | 0.0000        |
| <b>Total Administrative Support</b>        | <b>3.5000</b>   | <b>3.5000</b>     | <b>0.0000</b> |
| <b>Total Staffing</b>                      | <b>62.8000</b>  | <b>63.8000</b>    | <b>1.0000</b> |

*Enrollment and Staffing Projection*

| ENROLLMENT      |                    |
|-----------------|--------------------|
| Actual<br>24-25 | Projected<br>25-26 |
| 2177            | 2177               |



| Staffing Group                             | Actual<br>24-25 | Proposed<br>25-26 | Change         |
|--------------------------------------------|-----------------|-------------------|----------------|
| <b>Certified Staff</b>                     |                 |                   |                |
| <b>Core Subject Classroom Teachers</b>     |                 |                   |                |
| Math                                       | 21.0000         | 21.0000           | 0.0000         |
| Language Arts/Reading/Writing              | 20.0000         | 20.0000           | 0.0000         |
| Social Studies                             | 18.0000         | 18.0000           | 0.0000         |
| Science                                    | 20.0000         | 20.0000           | 0.0000         |
| Alternative School-Core Subjects           | 3.0000          | 3.0000            | 0.0000         |
| <b>Total Classroom Teachers</b>            | <b>82.0000</b>  | <b>82.0000</b>    | <b>0.0000</b>  |
| <b>Unified Arts (UA) &amp; Specialists</b> |                 |                   | <b>Change</b>  |
| 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         |
| <b>Total Unified Arts/Specialists</b>      | <b>57.3000</b>  | <b>57.3000</b>    | <b>0.0000</b>  |
| <b>Academic Support Teachers</b>           |                 |                   | <b>Change</b>  |
| Math Interventionist                       | 1.0000          | 1.0000            | 0.0000         |
| Literacy Interventionist                   | 1.0000          | 1.0000            | 0.0000         |
|                                            | <b>2.0000</b>   | <b>2.0000</b>     | <b>0.0000</b>  |
| <b>Counseling Staff</b>                    |                 |                   | <b>Change</b>  |
| School Counselors                          | 12.0000         | 11.0000           | -1.0000        |
| Intervention Specialist                    | 1.0000          | 1.0000            | 0.0000         |
| <b>Total Counseling Staff</b>              | <b>13.0000</b>  | <b>12.0000</b>    | <b>-1.0000</b> |
| <b>Total Teachers</b>                      | <b>154.3000</b> | <b>153.3000</b>   | <b>-1.0000</b> |
| <b>School Administrators</b>               |                 |                   | <b>Change</b>  |
| Principal                                  | 1.0000          | 1.0000            | 0.0000         |
| Assistant Principal                        | 3.0000          | 3.0000            | 0.0000         |
| Dean of Students                           | 1.0000          | 1.0000            | 0.0000         |
| Agriscience Director                       | 0.2000          | 0.2000            | 0.0000         |
| Supervisor of THS Special Education        | 1.0000          | 1.0000            | 0.0000         |
| Athletic Director                          | 1.0000          | 1.0000            | 0.0000         |
| <b>Total School Administrators</b>         | <b>7.2000</b>   | <b>7.2000</b>     | <b>0.0000</b>  |
| <b>Total Certified Staff</b>               | <b>161.5000</b> | <b>160.5000</b>   | <b>-1.0000</b> |



|                                           | Actual              | Proposed            |                    |
|-------------------------------------------|---------------------|---------------------|--------------------|
|                                           | 24-25               | 25-26               | Change             |
| <b><i>Non-Certified Staff</i></b>         |                     |                     |                    |
| <b>Administrative Support Staff</b>       |                     |                     |                    |
| 12-Month Building Secretary               | 7.0000              | 7.0000              | 0.0000             |
| 10-Month Attendance Secretary             | 5.0000              | 5.0000              | 0.0000             |
| <b>Total Administrative Support Staff</b> | <b>12.0000</b>      | <b>12.0000</b>      | <b>0.0000</b>      |
| <br><b>Total Staffing</b>                 | <br><b>173.5000</b> | <br><b>172.5000</b> | <br><b>-1.0000</b> |

# TRUMBULL PUBLIC SCHOOLS DISTRICTWIDE SERVICES

Page 1 of 1

## Staffing Projection



| <b>Staffing Group</b>              | <b>Actual<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>Change</b> |
|------------------------------------|-------------------------|---------------------------|---------------|
| 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        |
| <b>Total Districtwide Services</b> | <b>517.1800</b>         | <b>521.1800</b>           | <b>4.0000</b> |

| <b>Grants</b>            | <b>FTEs</b>   |                                                                                                                                                                                                         |
|--------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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          | The total FTEs supporting the District are not exclusively in the operating budget. The                                                                                                                 |
| <b>Total Grants</b>      | <b>38.73</b>  |                                                                                                                                                                                                         |
| <b>Other Funds</b>       |               |                                                                                                                                                                                                         |
| Food Service             | 71.00         | 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. |
| Special Revenue          | 9.18          |                                                                                                                                                                                                         |
| 009 Account              | 1.66          |                                                                                                                                                                                                         |
| <b>Total Other Funds</b> | <b>81.84</b>  |                                                                                                                                                                                                         |
| <b>Total</b>             | <b>120.57</b> |                                                                                                                                                                                                         |

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<br>2024-25 |    | Sections<br>2025-26 |    |    | Sections<br>2024-25 |    | Sections<br>2025-26 |    |    | Sections<br>2024-25 |    | Sections<br>2025-26 |    |    | Sections<br>2024-25 |    | Sections<br>2025-26 |    |    | Sections<br>2024-25 |    | Sections<br>2025-26 |    |    | Sections<br>2024-25 |    | Sections<br>2025-26 |    |    |             |
| <b>K</b>     |  | 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 |    |             |
|              |  |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |             |
| <b>1</b>     |  | 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 |    |             |
|              |  |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |             |
| <b>2</b>     |  | 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 |    |             |
|              |  |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |             |
| <b>3</b>     |  | 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 |    |             |
|              |  |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |             |
| <b>4</b>     |  | 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 |    |             |
|              |  |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |             |
| <b>5</b>     |  | 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 |    |             |
|              |  |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |                     |    |                     |    |    |             |
| <b>Total</b> |  | 24                  |    | 499                 |    | 24 | 23                  |    | 455                 |    | 23 | 24                  |    | 492                 |    | 24 | 20                  |    | 431                 |    | 20 | 23                  |    | 474                 |    | 23 | 19                  |    | 370                 |    | 18 | 2721        |

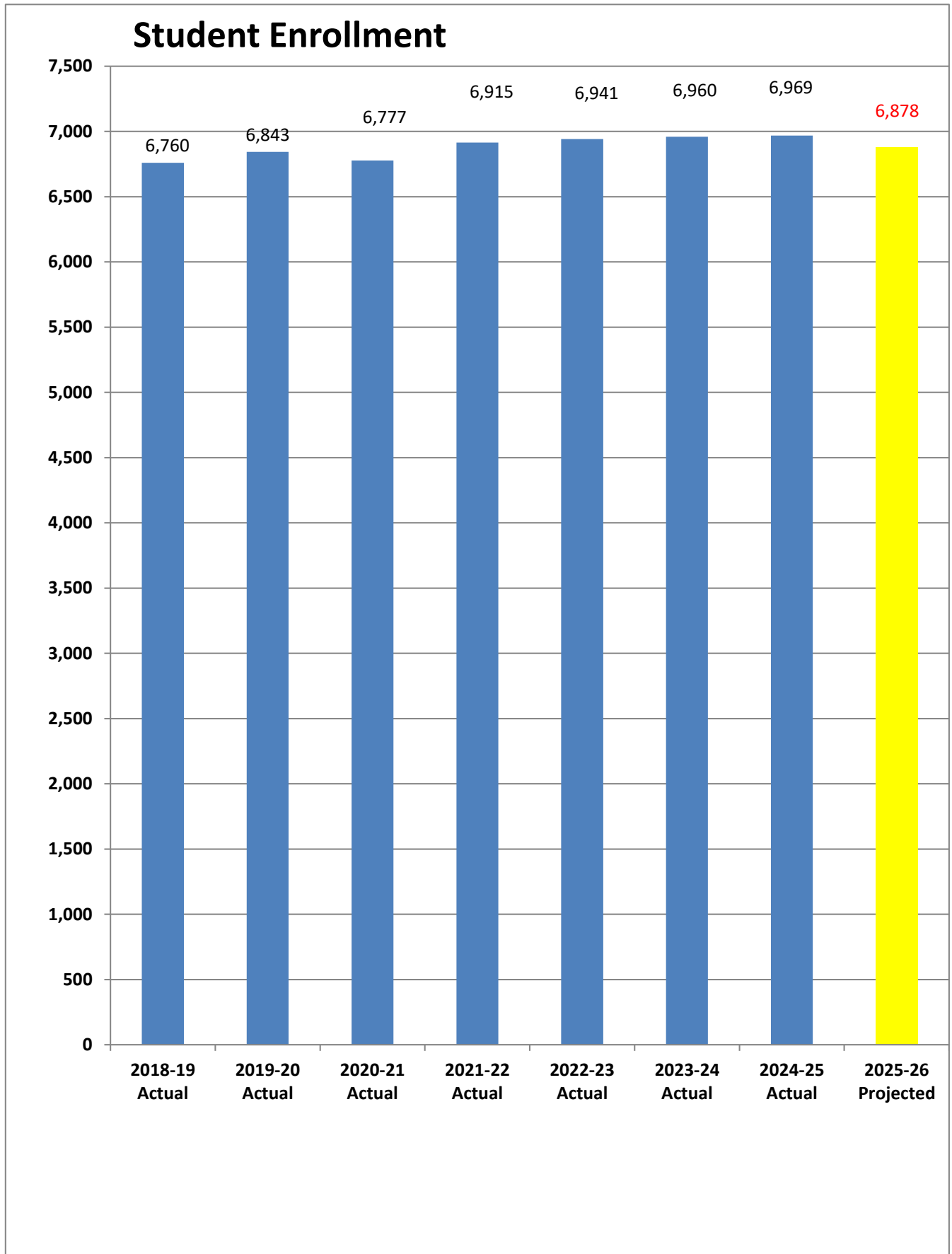
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- ▼ Reduce
- Too close to reduce
- +
- Add
- Too close to add

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

|                             | Pre-K      | Grade      | Grade      | Grade      | Grade      | Grade      | Grade      | Grade      | Grade      | Grade      | Grade      | Grade      | Grade      | Grade      | In System   | Out       | Grand       |
|-----------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-----------|-------------|
| School                      |            | Kdg.       | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         | Total       | Placed    | Total       |
|                             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |             |
| Booth Hill                  |            | 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         |
|                             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |             |
| <b>Total K-5</b>            |            | <b>382</b> | <b>400</b> | <b>429</b> | <b>508</b> | <b>515</b> | <b>487</b> |            |            |            |            |            |            |            | <b>2721</b> | <b>14</b> | <b>2735</b> |
|                             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |             |
| Pre-K                       | <b>280</b> |            |            |            |            |            |            |            |            |            |            |            |            |            | <b>280</b>  |           | 280         |
|                             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |             |
| <b>TOTAL Pre-K thru 5</b>   | <b>280</b> | <b>382</b> | <b>400</b> | <b>429</b> | <b>508</b> | <b>515</b> | <b>487</b> |            |            |            |            |            |            |            | <b>3001</b> | <b>14</b> | <b>3015</b> |
|                             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |             |
| Hillcrest                   |            |            |            |            |            |            |            | 260        | 262        | 249        |            |            |            |            | 771         | 4         | 775         |
|                             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |             |
| Madison                     |            |            |            |            |            |            |            | 263        | 302        | 284        |            |            |            |            | 849         | 2         | 851         |
|                             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |             |
| <b>TOTAL MIDDLE SCHOOLS</b> |            |            |            |            |            |            |            | <b>523</b> | <b>564</b> | <b>533</b> |            |            |            |            | <b>1620</b> | <b>6</b>  | <b>1626</b> |
|                             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |             |
| Trumbull High               |            |            |            |            |            |            |            |            |            |            | 552        | 536        | 523        | 566        | 2177        | 21        | 2198        |
| Elite                       |            |            |            |            |            |            |            |            |            |            |            |            |            | 15         | 15          |           | 15          |
| REACH                       |            |            |            |            |            |            |            |            |            |            | 18         | 1          | 3          | 2          | 24          |           | 24          |
| <b>TOTAL HIGH SCHOOL</b>    |            |            |            |            |            |            |            |            |            |            | <b>570</b> | <b>537</b> | <b>526</b> | <b>583</b> | <b>2216</b> | <b>15</b> | <b>2231</b> |
|                             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |             |
| <b>GRAND TOTAL</b>          | <b>280</b> | <b>382</b> | <b>400</b> | <b>429</b> | <b>508</b> | <b>515</b> | <b>487</b> | <b>523</b> | <b>564</b> | <b>533</b> | <b>570</b> | <b>537</b> | <b>526</b> | <b>583</b> | <b>6837</b> | <b>41</b> | <b>6878</b> |
|                             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |             |
| 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.

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## SECTION 6

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# **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. |
|---------------------------------------------------|------------------------------------------------------------------|---------------|--------------------|-----------------|
| <b>PreK-12 Curriculum Writing Needs</b>           |                                                                  |               |                    |                 |
| 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              |
| <b>K-5 Curriculum Writing Needs</b>               |                                                                  |               |                    |                 |
| 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              |
| <b>6-8 Curriculum Writing Needs</b>               |                                                                  |               |                    |                 |
| 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. |
|---------------------------------------------------------|---------------------------------------|---------------|--------------------|-----------------|
| <b>9-12 Curriculum Writing Needs</b>                    |                                       |               |                    |                 |
| 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              |
| <b>All Curriculum Writing Needs</b>                     |                                       |               |                    | <b>1842</b>     |

## **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      |
|----------------------------|----------------------------------|---------------------|
| <b>K-5 Textbook Needs</b>  |                                  |                     |
| Core Text: Bookworms       | Literacy Program                 | \$325,000.00        |
| ESL                        | Look Renewal    Annual Workbooks | \$1,500.00          |
| <b>6-8 Textbook Needs</b>  |                                  |                     |
| 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          |
| <b>9-12 Textbook Needs</b> |                                  |                     |
| 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          |
| <b>All Text Needs</b>      |                                  | <b>\$506,300.00</b> |

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

This segment of the budget funds supplies for various teaching and learning programs across the District, including: live science materials, specimens, and consumables; costs associated with new courses; and costs associated with new classrooms at the K-5 level. 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.

| <b>Bargaining Unit</b>                       | <b>2024-25</b> | <b>2025-26</b> |
|----------------------------------------------|----------------|----------------|
| 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 1<sup>st</sup>. All other bargaining units' cost share adjusts July 1<sup>st</sup>. The District uses Brown & Brown, CT as its health benefits consultant.

### **Loans**

The District'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:

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

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.

|                                                     | <b><u>25-26</u></b> | <b><u>24-25</u></b> |
|-----------------------------------------------------|---------------------|---------------------|
| • 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              |
| <b>Total:</b>                                       | <b>\$229,950</b>    | <b>\$216,509</b>    |

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

This account supports any customizations, purchased services, and training needed to support our data systems including: Infinite Campus, Tableau, and 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><b>25-26</b></u> | <u><b>24-25</b></u> |
|---------------------------------------------|---------------------|---------------------|
| • Tableau/IC Training & Customizations      | \$10,000            | \$8,000             |
| • New IC Attendance/Workflow Implementation | 0                   | 3,900               |
| <b>Total:</b>                               | <b>\$10,000</b>     | <b>\$11,900</b>     |

## **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%.<sup>1</sup>

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**

| <b>School Year</b> | <b>Number of Students Enrolled in the District’s ELITE program</b> | <b>Students outplaced for post high school services</b> | <b>Approximate cost of outplacement to the District, including transportation</b> |
|--------------------|--------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------|
| 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**

| <b>School</b>                              | <b># of Sped<br/>Oct-20</b> | <b># Sped<br/>Oct-21</b> | <b># Sped<br/>Oct-22</b> | <b># Sped<br/>Oct-23</b> | <b># Sped Oct-<br/>24*</b> |
|--------------------------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| 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                         |
| <b>Total Students w/<br/>Disabilities*</b> | <b>904</b>                  | <b>975</b>               | <b>1008</b>              | <b>1072</b>              | <b>1070</b>                |
|                                            |                             |                          |                          |                          |                            |
| <b>Total District<br/>Enrollment*</b>      | <b>6763</b>                 | <b>6920</b>              | <b>6938</b>              | <b>6959</b>              | <b>6,943</b>               |
|                                            |                             |                          |                          |                          |                            |
| <b>% Students w/<br/>Disabilities*</b>     | <b>13.37%</b>               | <b>14.09%</b>            | <b>14.53%</b>            | <b>15.40%</b>            | <b>15.41%</b>              |

\* October 2024 child count not certified

Reference:

1. [https://public-edsight.ct.gov/students/enrollment-dashboard?language=en\\_US](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 5<sup>th</sup> through 8<sup>th</sup> 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

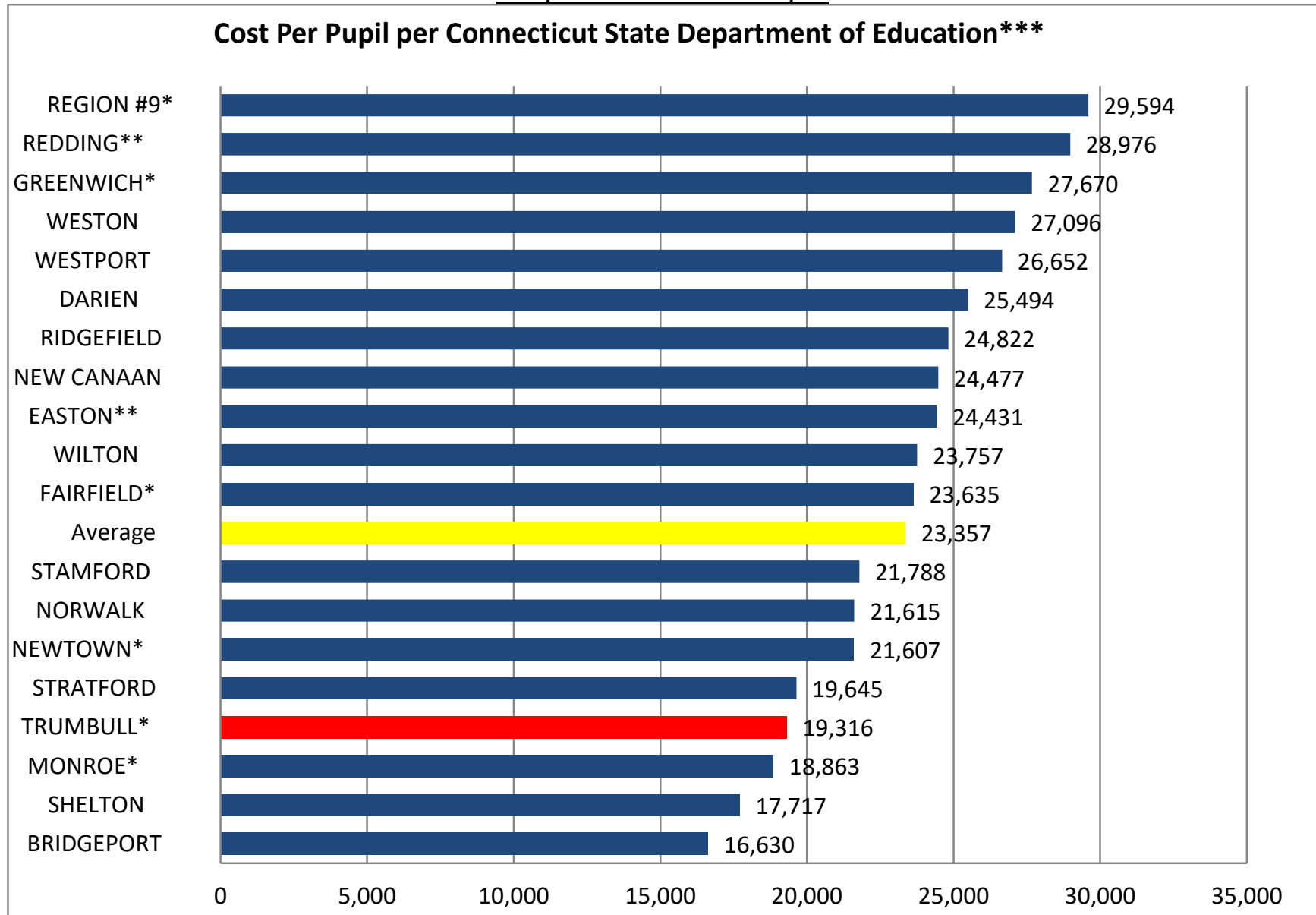
Transportation is also provided for ELITE, a post-graduate high school community service program for special needs students; The Trumbull High School Alternate Program; REACH, the tutorial program at Madison Middle School; programs at the public library; and various job sites. Our ELITE students are 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**

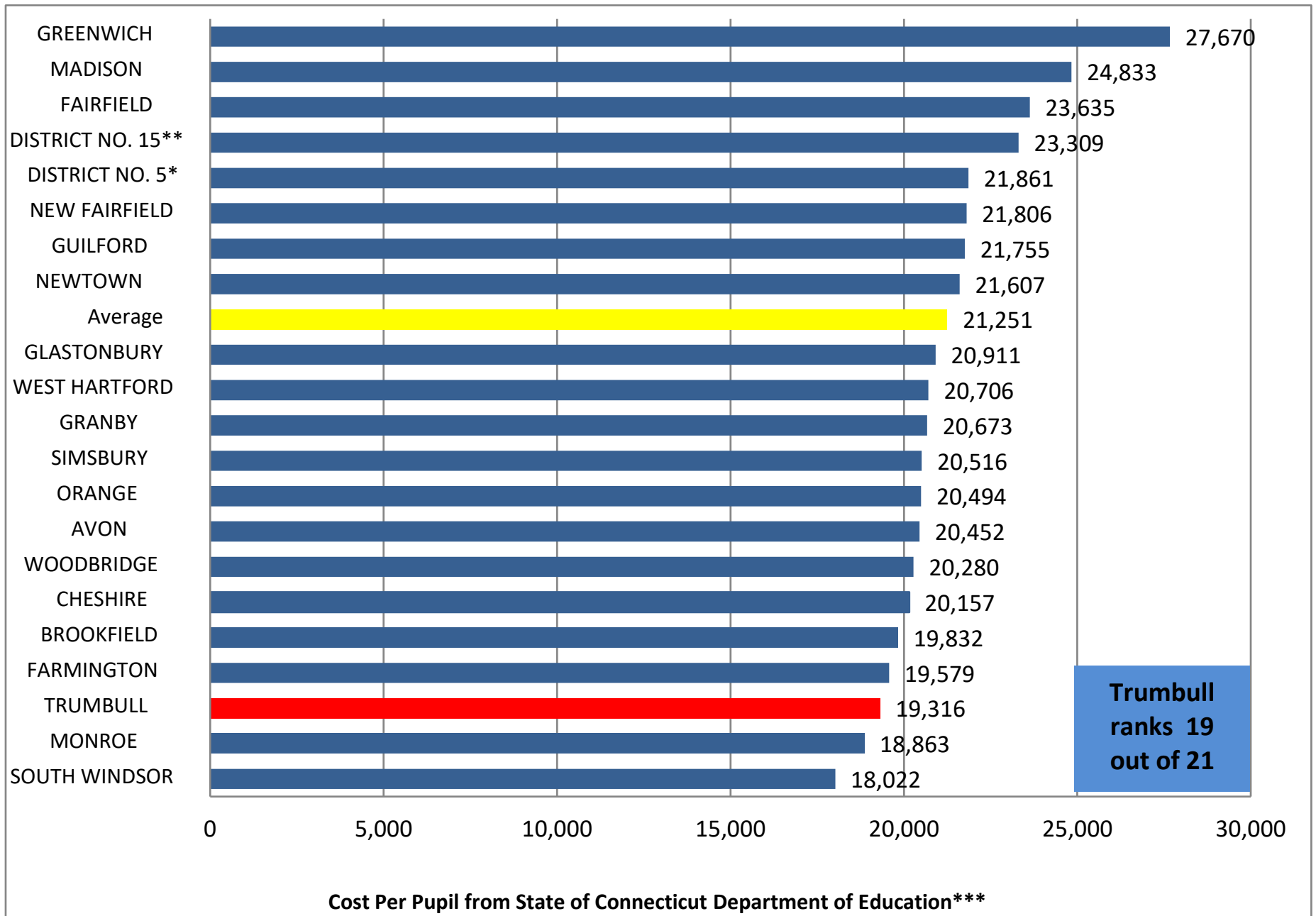


\*DRG B district

\*\*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**



\*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.