
TRUMBULL PUBLIC SCHOOLS

TRUMBULL, CONNECTICUT

Regular Meeting – Tuesday, May 6, 2025, 7:00 p.m.
Long Hill Administration Building

<https://us06web.zoom.us/j/83470147436?pwd=8XAQzKISVrcRU659Uc2RjQhzghuK5V.1>

Webinar ID: 868 8130 7476 Password: 148083

Join by telephone: (309) 205-3325 or (833) 548-0276 (Toll Free) / Webinar ID: 868 8130 7476

I. CALL TO ORDER

II. PRELIMINARY BUSINESS

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

III. REPORTS/ACTION ITEMS

- A. Approval/Minutes
 - BOE Regular Meeting – April 8, 2025
- B. Personnel Report
- C. Healthy Food Certification for 2025-2026 School Year – Mr. Hendrickson, Mr. Molyneux
- D. School Lunch Prices for 2025-2026 – Mr. Hendrickson, Mr. Molyneux
- E. TECEC Preschool Tuition – Mr. Hendrickson, Dr. Wheeler
- F. Policy Committee – Mr. Gallo
 - Policy Second Reading
 - Policy 5131.911 Safe School Climate Policy
 - Policy 5144.12 Challenging Behavior Prevention: Restorative Practices
- G. Financial Committee – Mrs. Norcel
 - Financial Reports as of March 31, 2025 – Mr. Hendrickson

IV. OTHER

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting – May 6, 2025

Dr. Semmel

Agenda Item – III-A

Approval/Minutes

BOE Regular Meeting of April 8, 2025

Recommendation:

Approve the minutes of the above noted meeting.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT
Long Hill Administration Building
Regular Meeting – April 8, 2025
Minutes

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

Members present:

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

Agenda Item I—Call to Order

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

Mrs. Timpanelli asked for a moment of silence for the unexpected loss of a student at Madison Middle School.

Agenda Item II—Preliminary Business

A. Salute to the Flag - The Public Session began with a salute to the Flag.

B. Correspondence – Mrs. Nuland reported:

Chris Pettinella wrote with a concern at THS, Jennifer Rhodes wrote to advocate for varsity rugby and Amanda Regan wrote with a request to add a section at Daniels Farm in grade 2 next year.

C. Public Comment

There were no Public Comment sign-ups for this meeting.

D. Superintendent Report – Dr. Semmel

- Paul Hendrickson will be retiring at the end of this year. Paul has been a valued member of the TPS team and has proven to be a highly qualified Business Manager. He has made a positive significant impact on TPS and we are truly grateful for his service. To that end, we have posted the position of Business Administrator for Trumbull Public Schools on CTReap.net. Our goal will be to have our next Business Administrator in place by July 1, 2025.
- We are grateful to the Board of Finance for increasing the First Selectman's budget proposal in the amount of \$600,000; however; even with this increase we still have over a \$1million gap. This gap will necessitate cutting existing staff and programs. Moreover, variables exist that will impact next year's budget: unknown ECR

funding, electricity costs and tariffs. We remain hopeful that the BOE will receive the necessary funding so that staff reductions will not need to be implemented.

- Dr. Semmel extends his best wishes to the Trumbull community to enjoy a safe and happy April break.

- E. Board Chairman Report – Mrs. Timpanelli attended the first FCIAC Gridiron Hall of Fame event that honored Coach Jerry McDougall posthumously and current Football Coach Marce Petroccio. The Board is carefully reviewing the budget for next year. Spring sports have commenced. Enjoy a safe and restful spring recess.
- F. Teacher Board Representative Report - Mr. John Congdon reported: the TEA is hopeful for an increase in the budget per the Board of Finance and is thankful the Superintendent and the BOE are both behind maintaining current staffing levels; several members are looking forward to attending the annual CEA RA conference at Mohegan Sun the weekend of May 9; spring conferences were successful and are complete at all building levels; and lastly, staff is looking forward to a relaxing and restful upcoming spring recess.

Agenda Item III—Reports/Action Items

- A. The minutes of the BOE Regular Meeting of March 18, 2025 were presented for Board approval.

It was moved (Norcel) and seconded (Bandecci) to approve the minutes of the BOE Regular Meeting of March 18, 2025 as presented. Vote: Unanimous in favor.

- B. Personnel

Dr. Semmel presented the following certified resignations/retirements:

Bonetti, Andrew; business education teacher at Trumbull High School since August 2024, resigning effective June 30, 2025.

Venditti, Jean; art teacher at Hillcrest Middle School since August 2023, resigning effective June 30, 2025.

Weinstein, Stacy; grade 4 teacher at Daniels Farm Elementary School since August 2003, retiring June 30, 2025.

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

Dr. Semmel presented the following request for Leave of Absence:

Artese, Anthony; kindergarten teacher at Jane Ryan Elementary School since August 2014 is requesting a personal leave of absence without pay for the 2025-26 school year. This request complies with the Trumbull Board of Education Leave of Absence Policy, 4150.

It was moved (Gallo) and seconded (Norcel) to approve the above Leave of Absence for Anthony Artese in accordance with Policy 4150 as presented. Vote: Unanimous in favor.

C. Non-Renewal of Non-Tenured Staff/Long Term Replacements

Prior to May 1 of any given year, the Board of Education is asked to non-renew the contracts of non-tenured staff whose employment may not continue. This year, the non-renewal process includes three long-term replacement (substitute) teachers. The long-term replacement teachers were hired for the 2024-25 school year in a position of fixed duration. It is the opinion of the Superintendent that the non-renewals recommended are within the scope of the statutory teacher employment and tenure provisions, Section 10-151 of the Connecticut General Statutes; and are consistent with provisions of the TEA Agreement applicable to non-renewals of non-tenured and Long-Term Replacement teachers and non-tenured teachers. Move that pursuant to the Connecticut General Statutes 10-151, the Trumbull Board of Education non-renew the teaching contract of the following long-term replacement teachers at the end of their long-term contract or at the end of the 2024-25 school year, whichever occurs first, as recommended by the Superintendent:

Long Term Replacements

Sara DiVasto – Tashua Elementary School

Lauren Jones – Trumbull High School

Saraya Lewis – Trumbull High School

and further move that the Superintendent of Schools be directed to communicate this action of the Board in writing to the above-named teachers and that the Superintendent of Schools be authorized to respond on behalf of the Board of Education to any requests which may be forthcoming from these teachers or their representatives pursuant to Connecticut General Statutes 10-151.

It was moved (Gallo) and seconded (Norcel) pursuant to CT General Statutes 10-151, the Trumbull Board of Education non-renew the teaching contracts of the long-term replacement teachers, Sara DiVasto, Lauren Jones, and Saraya Lewis at the end of their contract or 2024-2025 school year, whichever occurs first as recommended. Vote: Unanimous in favor.

D. Approval/2025-2026 Revised District Calendar

The proposed District calendar change is as follows:

2025-2026 District Calendar

Make Friday, January 2, 2026 a holiday and make the last anticipated school day June 12, 2026.

It was moved (McNamee) and seconded (Nuland) to approve the proposed change to the 2025-2026 district calendar as presented. Vote: Unanimous in favor.

E. Curriculum Committee Update

Mrs. Marie Petitti reported that the Curriculum Committee met on March 27, 2025.

Dr. Iwanicki presented the following new texts, curriculum guide revisions and new courses for full Board approval:

- Middle School Math Pilot Outcomes: *Ed Gems* Programmatic Text Update

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

- Career and Technological Education Requests
 - a. New Course Request: *Digital Media 2*
 - b. New Text Request for Honors/SCSU Principles of Marketing: *Foundations of Marketing*

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

- Science- Curriculum Revision Update: *Grade 9 Integrated Physical Science*

It was moved (Nuland) and seconded (Gallo) to approve the above revision update as presented. Vote: Unanimous in favor.

- World Language- New Course Request: *Classic Mythology/ECE Latin*

It was moved (Petitti) and seconded (McNamee) to approve the new course request as presented. Vote: Unanimous in favor.

- History
 - a. New Text Request for Honors /UConn Essentials of Economics: *Issues in Economics Today*
 - b. New Text Request for AP African American Studies: *Freedom on My Mind*

It was moved (Petitti) and seconded (Gallo) to approve the new text requests as presented. Vote: Unanimous in favor.

F. Policy Committee

Mr. Tim Gallo reported that the Policy Committee met on March 25, 2025.

Dr. Iwanicki presented the following policies for First Reading:

- a. Policy 5131.911 Safe School Climate Policy
 - Currently 5131.912 Bullying: Safe School Climate Plan
- b. Policy 5144.12 Restorative Practices Policy
 - Currently 5131.911 Bullying- Prevention

Mr. Dean Catalano, Director of Pupil Personnel Services and the District Safe School Climate Coordinator presented key updates. Second readings to follow.

G. Financial Committee Update

Mrs. Norcel reported that the Finance Committee of the Board of Education met on March 27, 2025. Mr. Hendrickson presented the financial reports through February 28, 2025 for full Board approval.

It was moved (Bandecchi) and seconded (McNamee) to approve the financial report as of February 28, 2025 as presented. Vote: Unanimous in favor.

Adjournment

Board Members gave unanimous consent to adjourn the Public Session at 7:51 p.m.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting, May 6, 2025

Dr. Semmel

Agenda Item III - B

Personnel

Resignations – Certified

Hendrickson, Paul; Business Administrator at the Long Hill Administration Building since September 2020, retiring effective June 30, 2025.

McCaffrey, James; English teacher at Trumbull High School (currently on a personal leave of absence) resigning effective June 30, 2025.

Murphy, Brittany; teacher of the deaf district-wide since May 2024, resigning effective June 30, 2025.

Recommendation:

Accept.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting – May 6, 2025

Mr. Hendrickson / Mr. Molyneux

Agenda Item – III-C

Approval / Healthy Food Certification for 2025-2026 School Year

Required Language for BOE Votes and Minutes for HFC

The required motion language for each BOE vote is below. All BOEs must use this exact language for each vote to be eligible for participation in HFC.

Vote 1: Required vote for participation in healthy food option of HFC:

“Pursuant to C.G.S. Section 10-215f, the Trumbull Board of Education certifies that all food items offered for sale to students in the schools under its jurisdiction, and not exempted from the Connecticut Nutrition Standards published by the Connecticut State Department of Education, will comply with the Connecticut Nutrition Standards during the period of July 1, 2025, through June 30, 2026. This certification shall include all food offered for sale to students separately from reimbursable meals at all times and from all sources, including but not limited to school stores, vending machines, school cafeterias, culinary programs, and any fundraising activities on school premises sponsored by the school or non-school organizations and groups.”

Vote 2: Required vote for food exemptions for BOEs voting “yes” to the healthy food option of HFC. The motion and BOE-approved meeting minutes must reflect a “yes” or “no” vote to allow food exemptions.

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

day” is the period from midnight before to 30 minutes after the end of the official school day. “Location” means where the event is being held and must be the same place as the food sales.”

Recommendation:

Approve participation in the Healthy Food Certification (HFC) and Exemption for Food Items in schools for the 2025-2026 school year.



STATE OF CONNECTICUT
DEPARTMENT OF EDUCATION



TO: Sponsors of the National School Lunch Program

FROM: Shannon K. Yearwood, Bureau Chief *Shannon K. Yearwood*
Bureau of Child Nutrition Programs

DATE: February 24, 2025

SUBJECT: Operational Memorandum No. 03-25
Requirements for Submitting the Healthy Food Certification (HFC) Statement
for School Year 2025-26

The Healthy Food Certification (HFC) statute (C.G.S. Section 10-215f) requires that every year, local boards of education or governing authorities (BOE) for public schools participating in the National School Lunch Program (NSLP) must determine and certify whether all food items sold to students separately from reimbursable meals will or will not meet the Connecticut Nutrition Standards (CNS). These standards also apply to all foods offered in reimbursable snacks for the Afterschool Snack Program (ASP).

"Public schools" include all public schools, regional educational service centers, the Connecticut Technical Education and Career System (CTECS), charter schools, interdistrict magnet schools, and endowed academies.

This memo provides the required BOE motion language and step-by-step instructions for submitting the HFC application for school year (SY) 2025-26. Please review this Operational Memorandum carefully to ensure accurate and timely submission of the HFC Statement.

HFC Eligibility Requirements for BOEs opting to implement HFC

To be eligible for HFC during SY 2025-26 (July 1, 2025, through June 30, 2026), the BOE must conduct the HFC votes by **July 1, 2025**. All votes must use the **exact motion language** provided in attachment 1.

All BOEs **must** vote on whether to participate in the healthy food option of HFC.

- If the BOE votes "yes" to the healthy food option, a vote on whether to allow food exemptions is **required**. The BOE may choose to vote on whether to allow beverage exemptions.
- If the BOE votes "no" to the healthy food option, a vote on whether to allow food exemptions is **not** required. The BOE may choose to vote on whether to allow beverage exemptions.

Beverage exemptions are defined by a separate statute (C.G.S. Section 10-221q) and are not part of the annual HFC Statement. If the BOE does not vote to allow beverage exemptions, only allowable beverages can be sold to students on school premises at all times.

Refer to attachment 1 for the required motion language and a summary chart of the required votes.

HFC Application Process for SY 2025-26

All public school sponsors of the NSLP must complete the steps below to meet the HFC application deadline of **July 1, 2025**, for school year 2025-26.

1. Schedule the required HFC votes at a BOE meeting **well before** July 1, 2025, to allow sufficient time for the BOE to approve the **draft** minutes before they are submitted to the CSDE. The HFC Statement must include the **final** BOE-approved minutes. If the district chooses to allow beverage exemptions, the CSDE recommends that the BOE conducts the vote on beverage exemptions at the same time as the HFC votes.
2. Conduct the BOE votes and prepare the BOE minutes. The final BOE-approved minutes must: 1) include the required language in attachment 1; and 2) indicate the results of each vote. Do not submit the final BOE-approved minutes until requested by the CSDE (refer to step 3).
3. **May 2025:** Complete the online HFC application module in the CSDE's Connecticut Online Application and Claiming System for Child Nutrition Programs (CNP System). Upload the final BOE-approved minutes indicating the results of the HFC votes. The CSDE will notify sponsors when the HFC application module and instructions are available.

For more information, visit the "Annual HFC Application" section of the CSDE's HFC webpage. Training on the HFC application process is available in the CSDE's video, *Completing the Application Process for Healthy Food Certification*.

For HFC compliance resources, visit the "Guidance and Resources" section of the CSDE's HFC webpage. Training on the HFC requirements is available in the CSDE's training program, *Complying with Healthy Food Certification*.

For questions or additional information, please contact Susan Fiore at 860-807-2075 or susan.fiore@ct.gov or Teri Dandeneau at 860-807-2079 or teri.dandeneau@ct.gov.

SKY:sff

Attachments: (1)

Important: This is a numbered Connecticut State Department of Education (CSDE) operational memorandum that contains important program information. Please read carefully and retain for future reference. All CSDE operational memoranda are posted on the CSDE's Operational Memoranda for School Nutrition Programs webpage.

Attachment 1

Required Motion Language for the Healthy Food Certification (HFC) Statement

School Year 2025-26

This attachment accompanies the Connecticut State Department of Education's (CSDE) Operational Memorandum No. 03-25: *Requirements for Submitting the Healthy Food Certification (HFC) Statement for School Year 2025-26* and provides the required motion language for:

- the board of education or governing authority's (BOE) votes; and
- the final BOE-approved minutes.

The HFC Statement and final BOE minutes are due to the CSDE by July 1, 2025.

Use the **exact motion language** on pages 2-3 to conduct the required HFC votes and the optional vote for beverage exemptions (if applicable).

Summary of BOE Votes

Step 1: HFC Participation

All BOEs of public schools that participate in the National School Lunch Program (NSLP) must use the language in this attachment to conduct the required vote on participation in the healthy food option of HFC.

Step 2: Food and Beverage Exemptions

Conduct the votes on food and beverage exemptions using the required language in this attachment.

- If BOE votes **"yes"** to HFC, complete either one of the two requirements below.
 1. Conduct the required vote for food exemptions and the optional vote for beverage exemptions using the required language in this attachment.
 2. Conduct one vote for combined food and beverage exemptions using the required language in this attachment.
- If BOE votes **"no"** to HFC, conduct the optional vote for beverage exemptions using the required language in this attachment.

Attachment 1: Required Motion Language for the Healthy Food Certification (HFC) Statement

Required Language for BOE Votes and Minutes for HFC

The required motion language for each BOE vote is below. All BOEs must use this **exact language** for each vote to be eligible for participation in HFC.

Vote 1: Required vote for participation in healthy food option of HFC

Pursuant to C.G.S. Section 10-215f, the (*insert name of board of education or governing authority*) certifies that all food items offered for sale to students in the schools under its jurisdiction, and not exempted from the Connecticut Nutrition Standards published by the Connecticut State Department of Education, will comply with the Connecticut Nutrition Standards during the period of July 1, 2025, through June 30, 2026. This certification shall include all food offered for sale to students separately from reimbursable meals at all times and from all sources, including but not limited to school stores, vending machines, school cafeterias, culinary programs, and any fundraising activities on school premises sponsored by the school or non-school organizations and groups.

Vote 2: Required vote for food exemptions for BOEs voting “yes” to the healthy food option of HFC

The motion and BOE-approved meeting minutes must reflect a “yes” or “no” vote to allow food exemptions.

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

Note: If the BOE votes “no” to participation in the healthy food option, a vote on whether to allow food exemptions is **not** required.

Attachment 1: Required Motion Language for the Healthy Food Certification (HFC) Statement

Required Language for BOE Vote and Minutes on Beverages

The state beverage requirements (C.G.S. Section 10-221q) apply to all public schools, regardless of whether the district participates in the NSLP or certifies for the healthy food option of HFC.

Vote 3: Optional vote for beverage exemptions for all BOEs

The (*insert name of board of education or governing authority*) will allow the sale to students of beverages not listed in Section 10-221q of the Connecticut General Statutes provided that the following conditions are met: 1) the sale is in connection with an event occurring after the end of the regular school day or on the weekend; 2) the sale is at the location of the event; and 3) the beverages are not sold from a vending machine or school store. An "event" is an occurrence that involves more than just a regularly scheduled practice, meeting, or extracurricular activity. The "school day" is the period from midnight before to 30 minutes after the end of the official school day. "Location" means where the event is being held and must be the same place as the beverage sales.

Required Language for Option to Combine Food and Beverage Exemptions

BOEs that vote "yes" to participate in the healthy food option may choose to combine the two separate food and beverage exemptions into one motion. This combined option replaces votes 2 and 3 above.

Required motion language for combined food and beverage exemptions:

The (*insert name of board of education or governing authority*) will allow the sale to students of food items that do not meet the Connecticut Nutrition Standards and beverages not listed in Section 10-221q of the Connecticut General Statutes provided that the following conditions are met: 1) the sale is in connection with an event occurring after the end of the regular school day or on the weekend; 2) the sale is at the location of the event; and 3) the food and beverage items are not sold from a vending machine or school store. An "event" is an occurrence that involves more than just a regularly scheduled practice, meeting, or extracurricular activity. For example, soccer games, school plays, and interscholastic debates are events but soccer practices, play rehearsals, and debate team meetings are not. The "regular school day" is the period from midnight before to 30 minutes after the end of the official school day. "Location" means where the event is being held and must be the same place as the food and beverage sales.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting – May 6, 2025

Mr. Hendrickson / Mr. Molyneux

Agenda Item – III-D

Approval of Lunch Price Increases
for School Year 2025-2026

Due to increased costs for Food Service items and higher quality lunches, it is requested that all lunch prices be increased \$0.20 for school year 2025-2026.

Recommendation:

Approve a \$0.20 increase for all lunch offerings for school year 2025-2026.

- Elementary Schools: \$3.30 => \$3.50.
- Middle Schools: \$3.50 => \$3.70.
- High School: \$3.65 => \$3.85.

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting – May 6, 2025

Mr. Hendrickson / Dr. Wheeler

Agenda Item – III-E

TECEC Preschool Tuition

Mr. Hendrickson and Dr. Wheeler will review TECEC tuition in comparison to surrounding towns / facilities and make a recommendation.

Recommendation:

Review, discuss, and approve the proposed TECEC tuition increase. Move that the TECEC annual tuition be increased from \$4,200 => \$4,500 for the 2025-26 school year.

Local Public School Tuition Information 2025-2026

Program	Types of Classes	Number of Days (wk.)	Tuition	Tuition	Tuition	Notes
Bridgeport	3's and 4's	M-F	State fees			21 preschool sites.8:50-3:10. Follow state tuition guidelines
Darien	Unknown	4 day/wk	\$12,500			9:30-1:30 M-Th 9:30- 12:30 F 15 hr. wk
Easton	3's and 4's	25 hours a week	\$6,462			5 day (full), 8:50-1:50 2025-2026 rate pending
Fairfield	Mixed	5 day/wk	\$8,185.00	\$5,457.00	\$4,092	9:10-2:45 M-F, 12:45-3:15 M-F. Reduced rated based on need.
Greenwich	Mixed	5 hr. program	\$7,920	\$8,157		5/hr, 6.5/hr extended 2025-2026 rate pending
Monroe	3's and 4's	3 and 4 day	\$2277 (3day)	\$2926 (4day)		8:15-11:00 & 12:00-2:45 Anticipated to stay the same for 2025-2026
New Canaan	3's and 4's	4 &5day, 3rs; 1 day 5hrs	\$6,050	\$6,765		3 hr. for 3's and 3 hr. for 4's with one extended by 2 hrs./wk. no change from last year
Newtown	3s and 4's	4 days, halfday sessions	\$2400/10mos.			2025-2026 no change in rate
Norwalk	4's and 3's	5 day-4's,4 day-3's	\$3500/10mos.	\$3250/10mos		AM/PM half-day (3hr) sessions 2024-2025 rates, not set for 2025-2026
Redding	4's and 3's	5 day	\$6,850			8:15-1:15. Rate for 25/26 TBD this spring
Ridgefield	3's and 4's	2:45 day	\$2,000			M-Th 2 hr 45 min. day *have not set 2023-2024 rates yet
Shelton	3's and 4's	5 day	Free program			5 days AM/PM 9:00-11:45 and 12:00-3:45
Stamford	Mixed	7:30-4:30 M-F	\$6,122	\$9,431	\$12,299	School Readiness Program -fee set by state. no rate change
Stratford	Mixed	4 day/5 day	\$500 (AM)	\$550 (PM)	\$5,265	9:15-12pm M-Th, 12:45-3:30pm M-F , school readiness program
Trumbull	3' and 4's	4 AM or 5 PM 12.5 Hr	\$4500	X		8:30--11:35 M-Th & 12:35-3:05- M-F
Westport	3s and 4s	5 am(3s), 5 extended(4s)	\$8,401	\$12,958		9:30-12:30 5 days 9:30-2:15
Wilton	3's and 4's	5 day	\$8,400	\$9,400		9-1:15pm M-F, 4's have option to stay till 3:30 T, Th.

TECEC Peer Tutuon

TECEC Tuition History

% Increase

		Current 2024-2025	Full capacity 2025-2026	Projected 2025-2026		2016-2017	\$2,270	
						2017-2018	\$2,700	19%
						2018-2019	\$2,700	0%
3 year olds		40	60	~55		2019-2020	\$3,000	11.11%
4 year olds		57	64	~60		2020-2021	\$3,300	10%
Total peers		97	124	~115		2021-2022	\$3,600	9.10%
						2022-2023	\$3,900	8.33%
						2023-2024	\$4,000	2.56%
						2024-2025	\$4,200	5%
2024-2025	\$4,200.00		\$520,800.00	\$483,000.00		2025-2026	\$4,500	7.14
2025-2026	\$4,300.00	x	\$533,200.00	\$494,500.00				
2025-2026	\$4,400.00	x	\$545,600.00	\$506,000.00				
2025-2026	\$4,500.00	x	\$558,000.00	\$517,500.00				
			Daily Tuition					
	Current	Projected	% increase	~12.5 hr/wk	10 Month	Monthly increase		
	\$4,200.00	x	x	\$22.10	\$420.00	X		
		\$4,300.00	2.4	\$22.65	\$4,300.00	\$10.00		
		\$4,400.00	5%	\$23.20	\$4,400.00	\$20.00		
		\$4,500.00	7%	\$23.76	\$4,500.00	\$30.00		

St. Theresa School	2025-2026	Full Day	5 days	\$8000/10 month		9-3pm	
55 Rosemond Terrace		Full Day	4 days	\$7070/10 month		9-3pm	
Trumbull, CT 06611		Full Day	3 days	\$6257/10 month		9-3pm	
203-268-3236		Half Day	5 days	\$5606/10 month		9-11:30	
		Half Day	4 days	\$5166/10 month		9-11:30	
		Half Day	3 days	\$4695/10 month		9-11:30	
St. Catherine of Siena School	2025-2026	3's	4 days	\$5400/10mos	\$200 reg fee	7:50-12:00 PM	
190 Shelton Road		3's	5 days	\$5720/10mos	(non refundable)	7:50-12:00 PM	
Trumbull, CT 06611		3's	4 full days	\$7300/10mos	(non refundable)	7:50-12:00 PM	
203-375-1947		3's	5 days	\$7725/10mos		7:50-2:00PM	
		4's	5 days	\$7725/10mos		7:50-2:00PM	
Holy Cross Lutheran Preschool	2025-2026	3/4/5 yr old	Part day	5400/10 monts			
5995 Main Street		3's and 4's	Part day 3 days	4950/10 month			
Trumbull, CT 06611							
203-268-6471							
Michele Glennon, Director							
Newlife Nursery School	2023-2024	3 yr old	TTh	\$3200/10 mos			Rate not set for 2025-2026
28 Hedgehod Road		4 yr old	MWF	\$3700/10 mos			
Trumbull, CT 06611		PreK4	PreK4	\$4400/10 mos			
203-261-2728		PreK5	PreK4	\$4400/10 mos			
Jasmine, Director							
The Learning Experience	2021-2022	3's, 4's	Full-Day	\$6760/10mos		8:00-6:00	The Learning Experience will
2285 Reservoir Avenue			Part-day	\$5940/10mos		8:00-12:00	determine fees in September
Trumbull, CT 06611			Extended Day	\$6420/10mos		8:00-3:00	Will not give current rates
Strong Start Early Education	2025-2026	3's, 4's	M-F	\$1577/mo		6 hrs	
56 Quarry Road			M-F	\$1877/mo		9 hrs	
Trumbull, CT 06611			M-F	\$1988/mo		over 9 hrs.	
Long Hill United Methodist	2025-2026		M-F 9:00-1:00 PM	7380/9 months			
6358 Main Street							
Trumbull, CT 06611							

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education

Regular Meeting – May 6, 2025

Dr. Iwanicki and Dean Catalano

Agenda Item – III-F

Second Reading
Policy for Review

Dr. Iwanicki and PPS Director & School Climate Coordinator, Dean Catalano, will review with the Board the following policies for review:

- a. Policy 5131.911 Connecticut School Climate Policy
 - Currently 5131.912 Bullying: Safe School Climate Plan
- b. Policy 5144.12 Restorative Practices Policy
 - Currently 5131.911 Bullying- Prevention & Intervention

Recommendation:

Review and Approve Policies

**TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT**

Policy Committee of the
Trumbull Board of Education
Regular Meeting Minutes
Long Hill Administration Building

Tuesday, March 25, 2025-- 5:30p.m.

- I. Call to Order/Introduction. The meeting was called to order at 5:33pm.

Present Members	Role
Tim Gallo	Committee Chair, Board of Education
Marie Petitti	Board of Education Member
Alison Squicciarro	Board of Education Member
George Mathew	Parent/Guardian Representative
Abhishek Chaudhary	Parent/Guardian Representative
Nick Banks	TEA representative
Paul Coppola	TAA representative
Dr. Susan C. Iwanicki	Assistant Superintendent, Administrative Designee
Absent Members	Role
Abbey Dayton	Student Representative
Michael Hunter	Student Representative
Alissa Hall	Parent/Guardian Representative
Mike Ward	Community Representative
Meg Wycoff	Community Representative

- II. Correspondence/Public Comment. No public comment was received.
- III. Approval of Minutes 2/11/25. Mr. Gallo moved to approve the minutes from the February 11, 2025. Policy Committee meeting. Mrs. Squicciarro seconded. The motion passed unanimously.
- IV. New Business
- a. Policy 5131.911 Safe School Climate Policy – The committee reviewed that the policy had been reviewed in its entirety at the last meeting. Dr. Iwanicki and Director of Pupil Support Services, Dean Catalano, shared that administrators asked for more time to revise the form discussed at the last meeting and that it is not required by law to have within the policy. Several meetings have been held with administrators regarding the form and a state contact in charge of supporting the implementation of the new legislation will be

meeting with Director Catalano and his team to review the form prior to implementation. The Policy Committee then reviewed the additional language regarding where stakeholders will access the form in the future and adjusted the title of the policy to “Connecticut” School Climate as opposed to Safe School Climate. This change was made in order to show solidarity with the state model and current laws. After discussion, a motion was made by Mr. Gallo to bring Policy 5131.911 Connecticut School Climate to the full Board for approval. Mrs. Squicciarro seconded. The motion passed unanimously.

- b. Policy 5144.12 Challenging Behavior Prevention: Restorative Practices. Director Catalano and Supervisor of Mental Health, Stacy Murphy, shared an overview of Restorative Practices and the manner in which it works in our schools. The committee then reviewed the language of the policy, making small changes where edits were necessary. After the first model policy regarding Restorative Practices was reviewed, a second model policy was discussed. It was shared that the second model is procedural and not needed at this time. The Board member agreed and Mr. Gallo made a motion to bring policy 5144.12 to the full Board for approval and Mrs. Petitti seconded. The motion passed unanimously.
- c. Policy 6142.101/Student Wellness. Dr. Iwanicki shared that this policy was being updated in conjunction with a review by the District Wellness Committee. Dr. Iwanicki began to review several updates, many of which involved including links to government websites or references to other policies that are already in place within Trumbull Public Schools. The policy committee stopped on page 18 of 20 due to time. It was agreed to start with this policy at the next meeting.

The meeting was adjourned at 7:15pm.



SECTION:	5000
CATEGORY:	Students
POLICY CODE:	5131.911/Connecticut School Climate

Connecticut School Climate

Policy Statement

All schools must support and promote teaching and learning environments where all students thrive academically and socially, have a strong and meaningful voice, and are prepared for lifelong success.

Implementation of the following set of guiding principles and systemic strategies will promote a positive school climate, which is essential to achieving these goals.

This policy sets forth the framework for an effective and informed school climate improvement process, which includes a continuous cycle of (i) planning and preparation, (ii) evaluation, (iii) action planning, and (iv) implementation, and serves to actualize the Connecticut School Climate Standards, as detailed herein.

The Board recognizes that improving school climate is contextual. Each school needs to consider its history, strengths, needs, and goals. Furthermore, this policy will support and promote the development of restorative action plans that will create and sustain safe and equitable learning environments.

The Trumbull Public Schools District Board of Education adopts this policy.

Adopted: X/X/2025

References

- Title VI of the Civil Rights Act of 1964
- Title VII of the Civil Rights Act of 1964
- Title IX of the Education Amendments of 1972

Definitions

1. **“School climate”** means the quality and character of the school life, with a particular focus on the quality of the relationships within the school community, and which is based on patterns of people's experiences of school life and that reflects the norms, goals, values, interpersonal relationships, teaching, learning, leadership practices and organizational structures within the school community.
2. **“Positive Sustained School Climate”** is the foundation for learning and positive youth development and includes:
 - a. Norms, values, and expectations that support people feeling socially, emotionally, culturally, racially, intellectually, and physically safe.
 - b. People who treat one another with dignity and are engaged, respected and solve problems restoratively.
 - c. A school community that works collaboratively together to develop, live, and contribute to a shared school vision.
 - d. Adults who model and nurture attitudes that emphasize the benefits and satisfaction gained from learning; and
 - e. A school community that contributes to the operations of the school and the care of the physical environment.
3. **“Social and emotional learning”** means the process through which children and adults achieve emotional intelligence through the competencies of self-awareness, self-management, social awareness, relationship skills and responsible decision-making.
4. **“Emotional intelligence”** means the ability to (A) perceive, recognize, and understand emotions in oneself or others, (B) use emotions to facilitate cognitive activities, including, but not limited to, reasoning, problem solving and interpersonal communication, (C) understand and identify emotions, and (D) manage emotions in oneself and others.
5. **“Bullying”** means unwanted and aggressive behavior among children in grades kindergarten to twelve, inclusive, that involves a real or perceived power imbalance.
6. **“School environment”** means a school-sponsored or school-related activity, function or program, whether on or off school grounds, including at a school bus stop or on a school bus or other vehicle owned, leased or used by a local or regional board of education, and may include other activities, functions or programs that occur outside of a school-sponsored or school-related activity, function or program if bullying at or during such other activities, functions or programs negatively impacts the school environment.
7. **“Cyberbullying”** means any act of bullying through the use of the Internet, interactive and digital technologies, cellular mobile telephone or other mobile electronic devices or any other electronic communication.

8. **“Teen dating violence”** means any act of physical, emotional or sexual abuse, including stalking, harassing and threatening, that occurs between two students who are currently in or who have recently been in a dating relationship.
9. **“Mobile electronic device”** means any hand-held or other portable electronic equipment capable of providing data communication between two or more individuals, including, but not limited to, a text messaging device, a paging device, a personal digital assistant, a laptop computer, equipment that is capable of playing a video game or a digital video disk or equipment on which digital images are taken or transmitted.
10. **“Electronic communication”** means any transfer of signs, signals, writing, images, sounds, data or intelligence of any nature transmitted in whole or in part by a wire, radio, electromagnetic, photoelectronic or photo-optical system.
11. **“School climate improvement plan”** means a building-specific plan developed by the school climate committee, in collaboration with the school climate specialist, using school climate survey data and any other relevant information, through a process that engages all members of the school community and involves such members in a series of overlapping systemic improvements, school-wide instructional practices and relational practices that prevent, identify and respond to challenging behavior, including, but not limited to alleged bullying and harassment in the school environment.
12. **“Restorative practices”** means evidence and research-based system-level practices that focus on (A) building high-quality, constructive relationships among the school community, (B) holding each student accountable for any challenging behavior, and (C) ensuring each such student has a role in repairing relationships and reintegrating into the school community.
13. **“School climate survey”** means a research-based, validated and developmentally appropriate survey administered to students, school employees and families of students, in the predominant languages of the members of the school community, that measures and identifies school climate needs and tracks progress through a school climate improvement plan.
14. **“Connecticut school climate policy”** means the school climate policy developed, updated and approved by an association in the state that represents boards of education and adopted by the Social and Emotional Learning and School Climate Advisory Collaborative, established pursuant to section 10-222q of the general statutes, as amended by this act, that provides a framework for an effective and democratically informed school climate improvement process that serves to implement Connecticut school climate standards, and includes a continuous cycle of (A) planning and preparation, (B) evaluation, (C) action planning, and (D) implementation.
15. **“School employee”** means (A) a teacher, substitute teacher, administrator, school superintendent, school counselor, school psychologist, social worker, school nurse,

physician, paraeducator or coach employed by a local or regional board of education, or (B) any other individual who, in the performance of his or her duties, has regular contact with students and who provides services to or on behalf of students enrolled in a public school, pursuant to a contract with a local or regional board of education.

16. **“School community”** means any individuals, groups, businesses, public institutions and nonprofit organizations that are invested in the welfare and vitality of a public school system and the community in which it is located, including, but not limited to, students and their families, members of the local or regional board of education, volunteers at a school and school employees.
17. **“Challenging behavior”** means behavior that negatively impacts school climate or interferes, or is at risk of interfering, with the learning or safety of a student or the safety of a school employee.
18. **“Evidence Based Practices”** in education refers to instructional and school-wide improvement practices that systematic empirical research has provided evidence of statistically significant effectiveness.
19. **“Effective School Climate Improvement”** is a restorative process that engages all stakeholders in the following six essential practices:
 - A. Promoting decision-making that is collaborative and actively involves all stakeholders (e.g., school personnel, students, families, community members) with varied and meaningful roles and perspectives where all voices are heard;
 - B. Utilizing psychometrically sound quantitative (e.g., school climate survey, discipline data) and qualitative (e.g., interviews, focus groups) data to drive action planning, preventive and intervention practices and implementation strategies that continuously improve all dimensions of school climate, including regularly collecting data to evaluate progress and inform the improvement process;
 - C. Tailoring improvement goals to the unique needs of the students, educators, and broader school community. These goals shall be integrated into overall school improvement efforts thereby leveraging school strengths to address evidence-based areas of need, while sustaining the improvement process over time;
 - D. Fostering adult learning in teams and/or professional learning communities to build capacity building among school personnel and develop common staff skills to educate the whole child;
 - E. Basing curriculum, instruction, student supports, and interventions on scientific research and grounding in cognitive, social-emotional, and psychological theories of youth development. Interventions include strength-based programs and practices that together represent a comprehensive continuum of approaches to promote healthy student development and positive learning environments as well as address individual student barriers to learning and adult barriers to teaching; and
 - F. Strengthening policies and procedures related to:

- a. climate and restorative informed teaching and learning environments;
- b. infrastructure to facilitate data collection, analysis, and effective planning;
- c. implementation of school climate improvement plans with the goal of becoming restorative;
- d. evaluation of the school climate improvement process; and
- e. sustainability of school climate and restorative improvement efforts.

School Climate Coordinator Roles and Responsibilities

For the school year commencing July 1, 2025, and each school year thereafter, the superintendent of schools for each school district, or an administrator appointed by the superintendent, shall serve as the school climate coordinator for the school district.

The school climate coordinator shall be responsible for:

1. providing district-level leadership and support for the implementation of the school climate improvement plan for each school;
2. collaborating with the school climate specialist, for each school to (A) develop a continuum of strategies to prevent, identify and respond to challenging behavior, including, but not limited to, alleged bullying and harassment in the school environment, and (B) communicate such strategies to the school community, including, but not limited to, through publication in the district student handbook;
3. collecting and maintaining data regarding school climate improvement, including, but not limited to, school discipline records, school climate assessments, attendance rates, social and emotional learning assessments, academic growth data, types and numbers of alleged and verified bullying complaints submitted by members of the school community, types and numbers of challenging behaviors addressed using the restorative practices response policy, and data concerning the implementation and outcome of restorative practices; and
4. meeting with the school climate specialist for each school at least twice during the school year to (A) identify strategies to improve school climate, including, but not limited to, by responding to challenging behavior and implementing evidence and research-based interventions, such as restorative practices, (B) propose recommendations for revisions to the school climate improvement plan, and (C) assist with the completion of the school climate survey.

School Climate Specialist

For the school year commencing July 1, 2025, and each school year thereafter, the principal of each school, or a school employee who holds professional certification pursuant to section 10145 of the general statutes, is trained in school climate improvement or restorative practices and is designated as the school climate specialist by the school principal, shall serve as the school climate specialist for the school.

The School Climate Specialist shall be responsible for:

1. leading in the prevention, identification, and response to challenging behavior, including, but not limited to, reports of alleged bullying and harassment;
2. implementing evidence and research-based interventions, including, but not limited to, restorative practices;
3. scheduling meetings for and leading the school climate committee; and
4. leading the implementation of the school climate improvement plan.

School Climate Committee

For the school year commencing July 1, 2025, and each school year thereafter, each school climate specialist shall appoint members to the school climate committee who are diverse, including members who are racially, culturally, and linguistically representative of various roles in the school community.

The school climate committee shall consist of:

1. the school climate specialist;
2. a teacher selected by the exclusive bargaining representative for certified employees chosen pursuant to section 10-153b of the general statutes;
3. a demographically representative group of students enrolled at the school, as developmentally appropriate;
4. families of students enrolled at the school; and
5. at least two members of the school community, as determined by the school climate specialist.

Membership of the school climate committee shall be annually reviewed and approved by the school climate specialist, in coordination with the school climate coordinator.

The school climate committee shall be responsible for:

1. assisting in the development, annual scheduling, and administration of the school climate survey, and reviewing of the school climate survey data.
2. using the school climate survey data to identify strengths and challenges to improve school climate, and to create or propose revisions to the school climate improvement plan.

School Climate Committee (continued)

3. assisting in the implementation of the school climate improvement plan and recommending any improvements or revisions to the plan.
4. advising on strategies to improve school climate and implementing evidence and research-based interventions, including, but not limited to, restorative practices, in the school community.
5. annually providing notice of the uniform challenging behavior and/or bullying complaint form, or similar complaint form used by the school, to the school community.

School Climate Survey

For the school year commencing July 1, 2025, and biennially thereafter, the school climate committee, for each school, shall administer a school climate survey to students, school employees and families of students, provided the parent or guardian of each student shall receive prior written notice of the content and administration of such school climate survey and shall have a reasonable opportunity to opt such student out of such school climate survey.

School Climate Improvement Plan

For the school year commencing July 1, 2025, and each school year thereafter, the school climate specialist, for each school, in collaboration with the school climate coordinator, shall develop, and update as necessary, a school climate improvement plan. Such plan shall be based on the results of the school climate survey, any recommendations from the school climate committee, including the protocols, supports, and any other data the school climate specialist and school climate coordinator deem relevant. Such plan shall be submitted to the school climate coordinator for review and approval on or before December thirty-first of each school year. Upon approval of such plan, a written or electronic copy of such plan shall be made available to members of the school community and such plan shall be used in the prevention of, identification of and response to all challenging behavior.

Additionally, districts may place the school climate improvement plans into their district and school improvement plans.

Training

For the school year commencing July 1, 2024, and each school year thereafter, each local and regional Board of Education shall provide resources and training to school employees regarding:

1. social and emotional learning;
2. school climate and culture and evidence and research-based interventions; and
3. restorative practices.

Such resources and training may be made available at each school under the jurisdiction of such board and include technical assistance in the implementation of a school climate improvement plan. The school climate coordinator, shall select, and approve, the individuals or organizations that will provide such training. Any school employee may participate in any such training offered by the board under this section.

Funding

The school district shall in its discretion allocate sufficient funding to satisfy the requirements of this policy for all schools in the district. Such funding shall be distributed accordingly, with Superintendent approval, for assessments and professional development, as well as for school community outreach, training, and technical assistance.

Accountability

The Board shall adopt and allocate adequate resources to support the Connecticut School Climate Policy and adhere to state regulations set forth in Public Act 23-167.

1. The school district community has a shared vision and plan for promoting and sustaining a positive school climate that focuses on prevention, identification, and response to all challenging behavior.
 - a. The district's vision and plan will also support the use restorative practices and positive behavioral supports. See Policy 5144.12 Restorative Practices.
 - b. The district will also maintain a *Reporting Form* for students, parents or guardians of students enrolled in the school, and school employees to report any alleged challenging behavioral incidents. This form will be located on the district website as well as linked to individual school handbooks.
2. The school district community adopts policies that promote:
 - a. a sound school environment that develops and sustains academic, social, emotional, ethical, civic, and intellectual skills; and

Accountability (continued)

- b. a restorative school environment focused on overcoming barriers to teaching and learning by building and supporting meaningful school-wide relationships, and intentionally re-engaging any disengaged students, educators, and families of students in the school community.
- 3. The school community's practices are identified, prioritized, and supported to:
 - a. promote learning and the positive academic, social, emotional, ethical, and civic development of students;
 - b. enhance engagement in teaching, learning, and school-wide activities;
 - c. address barriers to teaching and learning; and
 - d. develop and sustain a restorative infrastructure that builds capacity, accountability, and sustainability.
- 4. The school community creates a school environment where *everyone* is safe, welcomed, supported, and included in all school-based activities.
- 5. The school community creates a restorative system that cultivates a sense of belonging through norms and activities that promote social and civic responsibility, and a dedication to cultural responsiveness, diversity, equity, and inclusion.

5144.12/Challenging Behavior Prevention: Restorative Practices



SECTION:	5000
CATEGORY:	Students
POLICY CODE:	5144.12/Challenging Behavior Prevention: Restorative Practices

Challenging Behavior Prevention: Restorative Practices Response

Introduction

Related to all matters of student discipline, the Board of Education requires district staff to make every effort to correct student challenging behavior through school-based resources and to support students in learning the skills necessary to enhance a positive school climate and avoid challenging behavior. This policy, however, does not replace policy 5131/Student Standard of Conduct.

For most behaviors, schools should minimize the use of in-school and out-of-school suspensions, recommendations for expulsion, and referrals to law enforcement to the extent practicable while in compliance with state statutes, local ordinances, and mandatory reporting laws. It is the goal of the Trumbull Public Schools and the Board of Education that the juvenile and criminal justice systems be utilized rarely to address all forms of challenging behavior.

All challenging behavior procedures and responses shall ensure due process and be enforced uniformly, fairly, consistently, and in a manner that does not discriminate on the basis of ethnicity, race, color, religion, national origin, ancestry, gender, sexual orientation, gender identity or expression, age, or disability.

For the school year beginning July 1, 2025, the Trumbull Board of Education adopts this “Restorative Practices Response” policy to be implemented by school employees for incidents of challenging behavior or student conflict that is nonviolent and does not constitute a crime.

The Board of Education (Board) supports the District’s fundamental mission to provide all students the opportunity to achieve academically and socially and emotionally, ethically, civically, and intellectually at the highest levels and to become a contributing and engaged citizen in our diverse society. All students should have the opportunity to develop their skills, knowledge, and competencies in a nurturing and accountable school setting. Schools play an important role in helping families and children make responsible decisions, cooperate with others, and have a successful life. Children at times find it difficult to effectively manage their emotions and focus on their studies. Developmentally appropriate social and emotional skills building allows students to cope with stress so they can access learning and develop into productive adults. Learning is a social activity, which means children have to be ready to learn by regulating their emotions and working constructively with others. Social and emotional learning (SEL) helps build positive school climate by developing emotional intelligence through self-awareness, self-management, goal setting, social awareness, relationship building, collaborative skills, and responsible decision making. Students should receive effective and engaging teaching, with curriculum, instruction, and assessment designed to address the needs of diverse learners.

Challenging Behavior Prevention: Restorative Practices Response (continued)

Restorative approaches recognize the unique strengths, needs and interests of students, and present an opportunity for schools to develop a structure that utilizes practices that will create a more equitable path for all students. Utilizing restorative practices allows for schools to embody more equitable approaches and meet the students' short- and long-term needs.

The Board believes that all students have a right to attend schools that are safe and free from unnecessary disruption. The Board believes that appropriate student behavior, reinforced by an effective system of discipline, is essential to create and maintain a positive school climate. This is the joint responsibility of students, staff, parents, and the community.

The Board requires District schools to implement restorative practices in response to conflict and harm. The "Restorative Practices Response" philosophy, supported by the Board, views misconduct as a violation against people and damaging to relationships in the school and throughout the community. The Board recognizes that schools may involve a wide range of people in the "Restorative Practices Response" process, who are often teachers, school staff, bystanders, other students, and the school community.

The four main goals of Restorative Practices Response are:

1. **Relationship Building:** creating a school environment where everyone is safe, welcomed, supported, and included in all school-based activities and focuses on high-quality, constructive relationships among the school community members;
2. **Accountability:** Restorative Practices Response strategies hold each student accountable for any challenging behavior;
3. **Community Safety:** Restorative Practices recognize the need to keep the school community safe through strategies ensuring that all students have a role in repairing relationships affected by challenging behavior. In safe, supportive education environments students feel a sense of belonging and allow schools to challenge policies and procedures that prevent student growth;
4. **Competency Development:** Restorative Practices Response seeks to increase the social emotional intelligence skills of those who have harmed others, address underlying factors that lead students to engage in a form of challenging behavior, and build on strengths.

Definitions

Through adopting the Connecticut School Climate Policy (5131.911), the Board endorses a "Restorative Practices Response" approach to student discipline. As defined in Policy 5131.911,

Restorative Practices mean evidence and research-based system-level practices that focus on (A) building high-quality, constructive relationships among the school community, (B) holding each student accountable for any challenging behavior, and (C) ensuring each such student has a role in repairing relationships and reintegrating into the school community.

Definitions (continued)

“Challenging Behavior” means behavior that negatively impacts school climate or interferes, or is at risk of interfering with, the learning or safety of a student or the safety of a school employee.

“Evidenced-Based Practices” in education refer to instructional and school-wide improvement practices that systematic empirical research has provided evidence of statistically significant effectiveness.

“School Climate” means the quality and character of school life, with a particular focus on the quality of the relationships within the school community, and which is based on patterns of people’s experiences of school life and that reflects the norms, goals, organizational structures within the school community.

“Social and Emotional Learning” means the process through which children and adults achieve emotional intelligence through the competencies of self-awareness, self-management, social awareness, relationship skills and responsible decision-making.

“Emotional Intelligence” means the ability to (A) perceive, recognize, and understand emotions in oneself or others, (B) use emotions to facilitate cognitive activities, including, but not limited to, reasoning, problem solving and interpersonal communication, (C) understand and identify emotions, and (D) manage emotions in oneself and others.

“School Community” means any individuals, groups, businesses, public institutions and nonprofit organizations that are invested in the welfare and vitality of a public school system and the community in which it is located, including, but not limited to, students and their families, members of the local or regional board of education, volunteers at a school and school employees.

“School Environment” means a school-sponsored or school-related activity, function or program, whether on or off school grounds, including at a school bus stop or on a school bus or other vehicle owned, leased or used by a local or regional board of education, and may include other activities, functions or programs that occur outside of a school-sponsored or school-related activity, function or program if bullying at or during such other activities, functions or programs negatively impacts the school environment.

Purpose

The purpose of this policy is to support school discipline that:

1. The school district community has a shared vision and plan for promoting and sustaining a positive school climate that focuses on prevention, identification and response to all challenging behavior;
2. Maintains safe and engaging learning communities;
3. Assures consistency and coherence across all schools in the District;
4. Defines and communicates expectations for student behavior;
5. Defines and communicates expectations for staff responsibility related to school discipline;
6. Balances the needs of the student, the needs of those directly affected by “challenging behaviors,” and the needs of the overall school community;

Purpose (continued)

7. Assures equity across racial, ethnic, and cultural groups, as well as all other protected classes, including but not limited to gender, color, national origin, ancestry, religion, age, disability, sexual orientation, and gender identity and expression.

General Principles

1. A positive school climate is best accomplished by preventing challenging behavior before it occurs and using effective restorative practices, in response to those challenging behaviors that may occur despite proactive measures;
2. School safety and academic success are formed and strengthened when all school staff and employees build positive relationships with students and their parents and/or guardians;
3. Effective school climate maximizes the amount of time students spend learning academically, socially, and emotionally, ethically, civically, and intellectually and minimizes the amount of time students cause disruption or are removed from their classrooms due to an act of challenging behavior;
4. School discipline should be reasonable, timely, fair, age-appropriate, and should be proportionate to the student's challenging behavior. Response to an act of challenging behavior that is rooted in restorative practices will provide meaningful instruction and guidance, offers students an opportunity to learn from their mistakes and is more likely to result in engaging rather than punitive responses to challenging behavior. The school community should adopt policies that promote a restorative school environment focused on overcoming barriers to teaching and learning by building and supporting meaningful school-wide relationships, and intentionally re-engaging disengaged students, educators, and families of students in the school community.
5. Effective school climate improvement is a restorative process that engages all school community members in promoting positive school climate. The vast majority of challenging behaviors should be addressed at the classroom level by teachers; however, behaviors that cannot be addressed at this level should receive more targeted and intensive intervention.
6. The District serves a diverse community. In order to serve all students and to prepare them to be members of an increasingly diverse community, schools and staff must build cultural competence. We must commit to eliminating institutional racism and any other discrimination that presents barriers to success. The school community should create a school environment where everyone is safe, welcomed, supported, and included in all school-based activities;
7. Challenging behaviors, which may be subject to disciplinary action, including any within the school environment, but not limited to those occurring during either curricular or extracurricular activities, in classrooms, in school buildings, on school grounds, or in school vehicles, when such conduct is detrimental to the school environment and to the welfare or safety of other students or school personnel.

General Policy Guidelines

The District's system of school climate improvement is built on the incorporation of restorative practices, which should include:

Evidence and research-based system-level restorative practices that focus on:

- 1) building high-quality, constructive relationships among the school community,
- 2) holding each student accountable for any challenging behavior, and
- 3) ensuring each such student has a role in repairing relationships and reintegrating into the school community.

Restorative practices should be guided by the Connecticut School Climate Standards:

1. The school district community has a shared vision and plan for promoting and sustaining a positive school climate that focuses on prevention, identification, and response to all challenging behavior.
2. The school district community adopts policies that promote: a) a sound school environment that the develops and sustains academic, social, emotional, ethical, civic, and intellectual skills; and b) a restorative school environment focused on overcoming barriers to teaching and learning by building and supporting meaningful school-wide relationships, and intentionally reengaging any disengaged students, educators, and families of students in the school community.
3. The school community's practices are identified, prioritized, and supported to: a) promote learning and the positive academic, social, emotional, ethical, and civic development of students. b) enhance engagement in teaching, learning, and school-wide activities. c) address barriers to teaching and learning; and d) develop and sustain a restorative infrastructure that builds capacity, accountability, and sustainability.
4. The school community creates a school environment where everyone is safe, welcomed, supported, and included in all school-based activities,
5. The school community creates a restorative system that cultivates a sense of belonging through norms and activities that promote social and civic responsibility, and a dedication to cultural responsiveness, diversity, equity, and inclusion.
 - a. Practicing early identification and assessment of struggling students;
 - b. Using a problem solving/collaborative process to provide interventions matched to student needs;
 - c. Ensuring timely progress monitoring and feedback; and
 - d. Delivering scientific research-based interventions

The District shall post this policy on the District website. A copy of this policy and accompanying procedures shall be readily available in each school's administration office.

Copies of this policy, any accompanying procedures/regulations, and school rules will be made available, upon request, to each student and parent/guardian, and, upon request, promptly translated in a language that the parent/guardian can understand.

Applying the goals related to Restorative Practices Response, this policy's definitions, purpose, principles and guidelines, the Superintendent, or designee, shall develop such procedures and provide for any training necessary as may be needed to effectively implement this policy.

5144.12/Challenging Behavior Prevention: Restorative Practices

Legal Reference: Connecticut General Statutes
4-177 through 4-180. Contested Cases. Notice. Record, as amended.
10-233a through 10-233f Suspension, removal and expulsion of students, as periodically amended.
21a-240(9) Definitions.
53a-3 Definitions.
GOALS 2000: Educate America Act, Pub. L. 103-227.
18 U.S.C. 921 Definitions
Title III - Amendments to the Individuals with Disabilities Act Sec. 314
Elementary and Secondary Schools Act of 1968, as amended by the Gun Free Schools Act of 1994
PL 105-17 The Individuals with Disabilities Act, Amendments of 1997
P.L. 108-446 Individuals with Disabilities Education Improvement Act of 2004
State v. Hardy, 896 A.2d 755, 278 Conn 113 (2006)
Public Act 23-167, Section 74, An Act Concerning Transparency in Education

TRUMBULL PUBLIC SCHOOLS

Policy Committee

May 6, 2025

Susan Iwanicki, Ed.D.
Assistant Superintendent
Dean Catalano, Director of Pupil Services
Safe School Climate Coordinator



Policy 5131.911/Connecticut School Climate Policy Policy 5144.12/Restorative Practices Policy

**Second
READING**

- Connecticut Public Act 23-167 includes many changes to the existing bullying laws.
- “Challenging behavior” is a new definition.
- Other definitions, including the definition of bullying itself are redefined.
- The act also mandates that the longstanding Safe School Climate Plan will be a “School Climate Improvement Plan,” with all new protocols.
- According to these new policies, new duties will be given to the School Climate Coordinator and the School Climate Specialist.

Policy 5131.911/Connecticut School Climate Policy Policy 5144.12/Restorative Practices Policy

Second
READING

Other notes:

- Policy 5131.911/**Connecticut** School Climate Policy must be adopted by districts by law **as written**.
- Corresponding forms are not required for policy.
- A Restorative Practices is a a required policy to have on file.
- TPS has been implementing several of these practices even before this legal requirement.

**Board Discussion
and
Questions**

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

Report to the Board of Education
Regular Meeting – May 6, 2025

Mr. Hendrickson

Agenda Item – III-G

Approval of Financial Report of March 31,
2025

The Finance Committee of the Board of Education met on April 24, 2025 which included the review of the March 31, 2025 financial report.

Recommendation:

Approve the Financial Report as of March 31, 2025.

April 29, 2025

Memorandum To: Trumbull Board of Education

From: Paul Hendrickson, Business Administrator

Via: Dr. Martin J. Semmel, Superintendent

Subject: March 2025 Financial Report

Attached for your review is the March 2025 Financial Report that was presented to the Board of Education Finance Committee on April 24, 2025. I have included my notes with the report to address potential questions which may arise as well as graphs on total spend to date, salaries, benefits, and utilities. Also, included in the package are draft minutes from the April 24, 2025 and the approved minutes from the March 27, 2025 Finance Committee meetings.

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

April 24, 2025 – Board of Education Finance Committee Report

Operating Budget (001):

- 1) The summary sheet shows that the general fund has an available balance of -\$140,450 at March 31st; however, the encumbrances were reviewed and reduced, so that the available balance = -\$36,654.
 - a. In mid-December the Business Office sent an e-mail to all Department Heads and Principals asking them to enter purchase orders, so that their funds are encumbered. This gives a truer available balance.
 - b. Items that may challenge the budget are:
 - i. Electricity (due to Public Benefits charge)
 - ii. Special Education out-of-district transportation
 - iii. PPS – L/W – Tuition Outplaced
 - iv. Excess Cost Reimbursement (ECR) – Variable
 - c. The budget was frozen on January 16th.
 - d. On all requisitions, I am the second approver.
- 2) The package includes both the “By Object” and “By Location” financial statements as well as the two-page summary.
- 3) The presentation begins with four graphs: Total Budget, Salaries, Benefits, and Utilities which illustrate the cumulative spend as a percentage of the respective budgets.
 - a. Cumulative Board of Education Budget % by Month: 67.5%
 - i. In the past three years this has ranged from 67.5% => 69.1%.
 - ii. The YTD spend is back within the historical range.
 - iii. It was 1.3% outside the range in both January and December, and 0.6% in February.
 - b. Salaries (which are approximately 65.5% of the budget): 62.3%
 - i. In the past three years this has ranged from 61.6% => 62.3% each year.
 - ii. This month’s percentage is within the three year range.
 - c. Benefits (which are 17.8% of the budget) spent: 71.9%
 - i. In the past three years this has ranged from 72.9% => 74.2%.
 - ii. The benefits are 1.0% lower YTD than the three-year range.
 - iii. Salaries and benefits make up 83.3% of the budget.
 1. So, five dollars out of every six is spent on personnel related items (salaries + benefits).
 - d. Utilities (Electricity + Water) spent YTD: 85.7% of budget.
 - i. Last three years: 66.3% => 74.6%
 - ii. The increased YTD percentage is largely attributable to the Public Benefits charge which should expire on April 30th.
- 4) There a few items I would like to point out under the categories below (please refer both to the two-page summary in the package). Reviewing the standard nine object codes for November and their available balance:
 - a. **Salaries (51XX): \$548,448 (a \$77,519 decrease from \$625,967 last month)**

- i. Most of the deficit in the Admin/Supervisors line is due to a miscoding of one person in the PPS-Admin-Director/Coordinator line. This person had been budgeted in the THS SpEd Teacher account.
 - ii. Please note that overtime is not encumbered; also, there are several paraprofessional and custodial positions open.
- b. **Employee Benefits (52XX): \$638,790 (a \$44,604 increase from \$594,186 last month)**
 - i. The available balance in health benefits is due to a lower than projected number of people taking benefits.
 - ii. The District has not received any recent unemployment invoices.
 - iii. Under Other Benefits, the amount for 401(A) has been increasing over the years and bears watching. To date, the account is slightly under budget and should have available balance at yearend.
- c. **Purchased Professional Services (53XX): \$172,843 (a \$5,325 decrease from \$178,168 last month)**
 - i. Legal has an available balance = \$27,000; \$20,000 in Special Education Legal and \$7,000 in General Legal.
 - ii. Service Contracts available balance increased \$85,496 MTM. This is due to the following changes available balances in Contracted - Substitutes:
 - 1. Teachers: \$0 => \$250,000
 - 2. Paraprofessionals: \$410 => -\$160,000
 - 3. Secretaries: \$0 => \$8,000
 - iii. Consultants available balance = \$13,139; a slight decrease of \$835 from \$13,974 last month.
 - iv. Other Professional Services available balance = \$54,821 which is a \$1,134 decrease from \$55,955 last month.
- d. **Purchased Property Services (54XX): -\$390,836 (a \$17,554 decrease from -\$373,282 last month)**
 - i. Utilities has an available balance = -\$320,813; which is a \$11,912 change from \$332,725 last month.
 - ii. Repairs & Service Fees available balance = -\$92,177; this is a \$19,554 decrease from last month's balance of -\$72,623.
 - iii. Copiers available balance = -\$12,248; no change MTM.
 - iv. Other Purchased Property Services available balance = \$34,402; no change MTM.
- e. **Purchased Other Services (55XX): -\$1,393,024 (a \$200,439 increase in this deficit balance from -\$1,192,585 last month); major items are:**
 - i. Transportation = -\$678,650; a \$120,357 increase in the deficit from -\$558,293 last month.
 - 1. This deficit increased because some routes included on the non-public transportation invoice should have been classified as public transportation. This reclassification totaled \$199,747.
 - 2. The District has made prepayments (February => June) for Home-to-School, Special Education In-District, and Monitors which are reflected in the encumbrances.

3. This prepayment allows the District to take advantage of the 1% prepayment discount.
4. The District had a meeting with Durham to true up the August => January billing on Tuesday, March 18th. As a result, the District will be receiving a credit of approximately \$40,000.
- ii. Interns = \$95,850; this is an increase of \$15,300 from \$80,550 last month.
- iii. Tuition = -\$934,171; this is an \$89,600 increase in the deficit from -\$844,571 last month.
 1. PPS – Outplaced Tuition = -\$1,069,420 from -\$979,820 last month, an increase in the deficit of \$89,600 which accounts for all of the MTM change in Tuition.
 2. Based on recent State legislation, the estimate of the District’s ECR increased \$217,197 to \$1,989,514 which was reflected in last month’s financials.
- iv. Other Purchased Services = \$112,355; this is a decrease of \$3,909 from \$116,264 last month; this is predominantly for professional development across three departments (half of the budget has been spent) and HR – Other Purchased Services which is designated for Frontline, NovaTime, and the Lexington Group (EAP).
- f. **Supplies (56XX): \$193,888 (a \$33,853 decrease from \$227,741 last month)**
 - i. Supplies Teaching = \$97,730; a \$4,546 MTM reduction.
 - ii. Supplies Maintenance = -\$19,601; a \$16,366 MTM reduction.
 - iii. Texts & Workbooks = \$80,178; a \$16,059 MTM reduction.
 - iv. Testing Materials = \$79,791; a \$248 decrease MTM.
 - v. Energy = \$0 (Natural gas); a \$100,000 reduction MTM. This item could potentially have an available balance due to lower usage YTD.
- g. **Property (57XX): \$80,230 (a \$3,882 decrease from \$84,112 last month)**
 - i. Building Equipment = \$3,283; a \$7,235 reduction MTM. This was due to an emergency replacement of a snow plow blade.
 - ii. There were no significant changes in other Property categories.
- h. **Debt Service & Miscellaneous (58XX): \$9,023 (a \$2,730 decrease from \$11,753 last month)**
- i. **Other Objects (59XX): \$0; No change MTM**
 - i. The \$331,615 credit consists of the following items:
 - ii. Credits from the following accounts: Total = \$551,615
 1. \$300,000 from the Athletic Fund
 2. \$100,000 from E-Rate (Technology)
 3. \$66,300 from Magnet School Transportation
 4. \$85,315 from the Food Service Allocation
 - iii. Expenses for the following accounts: Total = \$220,000
 1. \$150,000 for Strings / Band
 2. \$70,000 for ELITE
 - iv. There was no activity in this object during this reporting period.

Town Accounts (009)

- 1) Year-to-Date (YTD spend) = \$547,785 (42.2%), a \$29,837 increase from \$517,948 (39.9%) at 2/28/2025; budget = \$1,297,129.
- 2) Please note that NP Bus expense covered August => January.
 - a. This item is 81.2% of the entire budget.

Student Activities Accounts (100)

- 1) The balance of accounts increased \$26,383 from \$448,160 (2/28/2025) to \$474,543 (3/31/2025). The accounts with the largest changes were:
 - a. Madison MS increased \$18,949.
 - b. THS Class of 2027 increased \$12,696.
 - c. THS Model UN Club increased \$8,930.
 - d. All-State Music decreased \$6,230.
 - e. Due to Other Funds / Accounts Payable decreased \$25,830.

Grants (200)

- 1) Several grants have a negative available budget. The Title grants were all recently funded.

Special Revenue Funds (205)

- 1) There are five accounts in deficit in Special Revenue Funds:
 - a. Continuing Education: -\$73,986; this is a \$2,215 increase in the deficit from -\$71,771 last month. Part of the deficit is due to a lag in revenues and having the salaries encumbered for the entire year.
 - b. Strings / Band: -\$138,274; a \$320 reduction in the deficit from -\$138,594 at 2/28/2025.
 - c. ELITE: -\$133,795; a \$3,115 increase in the deficit from -\$130,680 at 2/28/2025. The majority of the deficit is due to encumbering the estimated full year's expenses while revenues are only recognized when received.
 - i. Note that \$150,000 has been set aside for Strings / Band and \$70,000 for ELITE in the Other Objects (59XX) budget category (refer to Other Objects (59XX) above).
 - d. THS Musical: -\$39,477; an increase in the deficit of \$37,172 from -\$2,305 last month; No revenue has yet been booked for the Spring Musical; however, most of the expenses have either been paid or encumbered. Fiscal year 2023-24 had revenue = \$93,824, to date 2025-26 revenue = \$21,458 which is flat MTM.
 - e. The Voluntary Insurance account is a self-liquidating account.
 - i. This means that each month employees who signed-up for additional life insurance make a payment. These payments reduce the deficit.
 - ii. Through March 31st the account was \$89,000 in deficit a \$26,191 reduction in the deficit from \$115,191 in deficit at 2/28/2025.
 - iii. Monthly payments are between \$25,000 and \$30,000.
 - iv. The account is on track to zero out by yearend.

Food Service (210)

- 1) In the month of March, the District posted a \$86,314 operating profit.
 - a. During the month \$30,653 was spent on capital which resulted in a \$55,661 net profit (\$86,314 - \$30,653).
- 2) At March 31st, the District's cash account = \$2,012,819 while the "Due to Town Account" = \$447,377 resulting in a \$1,565,442 net cash position. This a \$36,673 reduction from \$1,602,115 last month.

Scholarships (300)

- 1) The balance of the Scholarship Fund at \$178,868 at 3/31/2025 which was a \$1,213 increase at \$177,655 at 2/28/2025.

FOR 2025 09

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
001 BOE GENERAL FUND		124,530,402	0	124,530,402	84,096,338.20	40,574,513.89	-140,450.09	100.1%
	TOTAL EXPENSES	124,530,402	0	124,530,402	84,096,338.20	40,574,513.89	-140,450.09	
009 TOWN ACCOUNTS FUND		0	314,101	314,101	137,298.24	540,106.81	-363,304.05	215.7%
	TOTAL REVENUES	0	-983,028	-983,028	-410,486.81	.00	-572,541.19	
	TOTAL EXPENSES	0	1,297,129	1,297,129	547,785.05	540,106.81	209,237.14	
200 GRANTS FUND		0	2,787,094	2,787,094	-230,337.16	942,817.23	2,074,613.93	25.6%
	TOTAL REVENUES	0	-1,211,365	-1,211,365	-2,579,528.11	.00	1,368,163.44	
	TOTAL EXPENSES	0	3,998,459	3,998,459	2,349,190.95	942,817.23	706,450.49	
205 SPECIAL REVENUE FUND		0	1,156,607	1,156,607	-229,027.43	514,058.53	871,576.22	24.6%
	TOTAL REVENUES	0	0	0	-1,343,679.72	.00	1,343,679.72	
	TOTAL EXPENSES	0	1,156,607	1,156,607	1,114,652.29	514,058.53	-472,103.50	
210 SCHOOL LUNCH FUND		0	-60,429	-60,429	84,759.37	1,575,242.23	-1,720,430.60	-2747.0%
	TOTAL REVENUES	0	-3,188,856	-3,188,856	-2,476,611.56	.00	-712,244.44	
	TOTAL EXPENSES	0	3,128,427	3,128,427	2,561,370.93	1,575,242.23	-1,008,186.16	
300 SCHOLARSHIP FUND		0	0	0	-10,474.11	.00	10,474.11	100.0%
	TOTAL REVENUES	0	0	0	-10,499.11	.00	10,499.11	
	TOTAL EXPENSES	0	0	0	25.00	.00	-25.00	
	GRAND TOTAL	124,530,402	4,197,373	128,727,775	83,848,557.11	44,146,738.69	732,479.52	99.4%

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

Trumbull Board of Education Expense vs Budget Summary
By Object
Report for the Period Ended 3/31/2025

<u>Object Description</u>	<u>Code</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>Available/ (Over)</u>	<u>% Spent or Committed</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>					
<u>Salaries</u>	<u>100</u>								
Admin/Supervisors		5,621,969	-	5,621,969	3,828,321	4,278,712	1,575,829	(232,572)	104%
Teachers		57,678,897	-	57,678,897	29,682,774	34,175,615	23,077,374	425,908	99%
Custodians/Maintenance		4,182,900	-	4,182,900	2,579,992	2,872,760	954,663	355,477	92%
Tech Support		518,824	-	518,824	352,442	395,096	141,173	(17,445)	103%
Admin Support		2,920,909	-	2,920,909	1,818,032	2,042,083	846,791	32,035	99%
Paras & Aides		5,731,179	-	5,731,179	3,166,404	3,633,433	1,652,514	445,232	92%
Substitutes		55,000	-	55,000	258,777	306,868	231,828	(483,696)	979%
Coaches & Advisors		1,049,421	-	1,049,421	378,741	607,733	428,926	12,763	99%
Salaries Other		1,726,118	-	1,726,118	1,012,842	1,165,816	580,446	(20,144)	101%
Misc Salary Items		403,891	-	403,891	278,285	326,859	46,142	30,890	92%
Salaries Total		79,889,108	-	79,889,108	43,356,610	49,804,975	29,535,686	548,448	99%
<u>Employee Benefits</u>	<u>200</u>								
Health Insurance		19,479,290	-	19,479,290	12,613,884	14,162,451	4,681,246	635,593	97%
FICA		2,030,533	-	2,030,533	1,159,070	1,323,824	706,709	-	100%
Other Insurance		348,000	-	348,000	265,897	278,315	74,893	(5,208)	101%
Unemployment		20,000	-	20,000	1,216	1,216	13,784	5,000	75%
Benefits Other		424,900	-	424,900	240,813	272,433	148,882	3,585	99%
Employee Benefits Total		22,302,723	-	22,302,723	14,280,880	16,038,240	5,625,513	638,970	97%
<u>Purchased Professional Services</u>	<u>300</u>								
Legal		230,000	-	230,000	91,113	107,628	95,372	27,000	88%
Service Contracts		1,799,009	-	1,799,009	1,174,561	1,431,590	289,537	77,883	96%
Consultants		305,000	-	305,000	201,926	215,087	76,775	13,139	96%
Other Prof Services		535,237	-	535,237	357,170	434,641	45,775	54,821	90%
Purchased Professional Services Total		2,869,246	-	2,869,246	1,824,770	2,188,946	507,457	172,843	94%
<u>Purchased Property Services</u>	<u>400</u>								
Utilities		1,342,760	-	1,342,760	1,013,599	1,151,080	512,492	(320,813)	124%
Repairs & Svc Fees		423,000	-	423,000	268,136	282,855	232,321	(92,177)	122%
Copiers		243,820	-	243,820	184,856	184,856	71,212	(12,248)	105%
Other Purch'd Property Svcs		171,296	-	171,296	89,139	103,298	33,595	34,402	80%
Purchased Property Services Total		2,180,876	-	2,180,876	1,555,729	1,722,090	849,622	(390,836)	118%
<u>Purchased Other Services</u>	<u>500</u>								
Transportation		7,939,317	-	7,939,317	4,791,676	5,005,754	3,612,213	(678,650)	109%
Communications		353,550	-	353,550	269,195	281,889	66,141	5,520	98%
Postage		36,500	-	36,500	19,013	21,560	13,147	1,793	95%
Advertising		1,500	-	1,500	1,457	1,457	-	43	97%
Interns		336,000	-	336,000	129,450	228,900	11,250	95,850	71%
Tuition		3,963,486	-	3,963,486	4,940,104	5,339,642	(441,985)	(934,171)	124%
Printing		11,500	-	11,500	4,235	4,235	3,029	4,236	63%
Other Purch'd Svcs		306,945	-	306,945	158,116	162,329	32,261	112,355	63%
Purchased Other Services Total		12,948,798	-	12,948,798	10,313,246	11,045,765	3,296,057	(1,393,024)	111%
<u>Supplies</u>	<u>600</u>								
Supplies-Teaching		729,510	-	729,510	520,085	543,652	88,128	97,730	87%
Supplies-Office		106,216	-	106,216	59,806	62,957	21,995	21,264	80%
Supplies-Custodial		225,000	-	225,000	214,385	242,925	56,035	(73,960)	133%
Supplies-Maintenance		261,500	-	261,500	181,851	202,414	78,687	(19,601)	107%
Text & Workbooks		450,024	-	450,024	352,092	355,845	9,002	85,178	81%
Subscriptions		365,684	-	365,684	361,693	365,208	329	147	100%
Testing Materials		235,658	-	235,658	151,332	151,332	4,535	79,791	66%
Books & A/V		43,063	-	43,063	42,404	43,750	688	(1,375)	103%
Software		235,000	-	235,000	220,144	232,372	2,000	628	100%
Energy		600,000	-	600,000	286,064	373,686	226,314	-	100%
Other Supplies		34,716	-	34,716	12,439	15,350	15,280	4,086	88%
Supplies Total		3,286,371	-	3,286,371	2,402,296	2,589,490	502,993	193,888	94%
<u>Property</u>	<u>700</u>								
Office Equipment		26	-	26	-	-	-	26	0%
Office Furniture		12,000	-	12,000	14,166	14,166	-	(2,166)	118%

Trumbull Board of Education Expense vs Budget Summary
By Object
Report for the Period Ended 3/31/2025

<u>Object Description</u>	<u>Code</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>Available/ (Over)</u>	<u>% Spent or Committed</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>					
Classroom Equipment		756,595	-	756,595	639,726	648,357	23,787	84,450	89%
Classroom Furniture		14,013	-	14,013	18,209	19,139	(0)	(5,126)	137%
Bldg Equipment		42,000	-	42,000	34,847	35,268	3,449	3,283	92%
Bldg Improvements		12,000	-	12,000	9,548	10,358	2,865	(1,223)	110%
Other Equipment		4,000	-	4,000	3,015	3,015	-	985	75%
Property Total		840,634	-	840,634	719,510	730,303	30,101	80,230	90%
Debt Service & Miscellaneous	800								
Dues, Fees and Memberships		543,261	-	543,261	300,918	308,144	227,086	8,032	99%
Other Objects		1,000	-	1,000	-	-	-	1,000	0%
Miscellaneous Total		544,261	-	544,261	300,918	308,144	227,086	9,032	98%
Other Objects	900								
Other - Intergovernmental		(331,615)	-	(331,615)	(331,615)	(331,615)	-	-	100%
Other Objects Total		(331,615)	-	(331,615)	(331,615)	(331,615)	-	-	100%
Munis Report Total		124,530,402	-	124,530,402	74,422,346	84,096,338	40,574,514	(140,450)	100%

Trumbull Board of Education Expense vs Budget Detail
By Object
Report for the Period Ended 3/31/2025

Account #	Account Description	Budget			February Expended	March Expended	Committed/ Estimates	March Available/ (Over)
		Original	Transfers	Revised				
Salaries								
Admin/Supervisors								
01011000-51113	TECEC-Admin-Admin Salaries	148,129	-	148,129	96,853	108,248	39,881	0
01011200-51114	PPS-Admin-Director/Coordinator	597,155	-	597,155	504,911	564,312	207,905	(175,062)
01402320-51114	Human Resource Director	171,600	-	171,600	118,371	132,297	48,741	(9,438)
01412210-51113	D/W-Elem Asst Principal	-	-	-	-	-	-	-
01412210-51114	Assistant Superintendent	204,953	-	204,953	137,597	153,785	56,658	(5,490)
01422520-51125	Tech-Admin-Manager	141,035	-	141,035	94,751	105,898	39,015	(3,878)
01512400-51113	BHES-Admin-Principal	190,727	-	190,727	124,706	139,377	51,350	0
01522400-51113	FTES-Admin-Principal/Asst Principal	347,403	-	347,403	227,148	253,871	93,532	0
01532400-51113	DFES-Admin-Principal	190,727	-	190,727	124,706	139,377	51,350	0
01542400-51113	MBES-Admin-Principal	345,403	-	345,403	225,840	252,410	92,993	0
01552400-51113	JRES-Admin-Principal	190,727	-	190,727	124,706	139,377	51,350	0
01582400-51113	TSES-Admin-Principal	190,727	-	190,727	124,706	139,377	51,350	0
01612400-51113	HMS-Admin-Principal/Asst Principal	357,561	-	357,561	233,790	261,294	96,266	0
01622400-51113	MMS-Admin-Principal/Asst Principal	366,954	-	366,954	239,931	268,159	98,795	0
01711006-51114	THS-Ag Science-Director	38,632	-	38,632	25,259	28,231	9,863	538
01711019-51114	Sports-Sports General-Director	176,227	-	176,227	115,225	128,781	47,446	0
01712400-51113	THS-Admin-Principals	909,117	-	909,117	594,423	664,355	244,762	0
01822230-51125	Facilities-Admin-Director/Managers	258,774	-	258,774	178,835	199,875	73,638	(14,739)
01822230-51141	Facilities-Admin-Manager OT	-	-	-	-	-	-	-
01882700-51125	Trans-Admin-Manager	76,268	-	76,268	51,239	57,267	21,098	(2,097)
01902320-51115	Super-Admin-Superintendent	285,012	-	285,012	197,024	220,203	81,127	(16,318)
01912520-51113	Bus Off-Admin-Business Administrator	179,874	-	179,874	119,962	134,075	49,396	(3,597)
01912520-51129	Bus Off-Admin-Acctg Manager	90,617	-	90,617	60,879	68,041	25,068	(2,492)
01922530-51125	Asst Super-Dir Digital Learning	164,347	-	164,347	107,458	120,100	44,247	(0)
	Admin/Supervisors Total	5,621,969	-	5,621,969	3,828,321	4,278,712	1,575,829	(232,572)
Teachers								
01011000-51110	TECEC-Classroom-Teachers	687,855	-	687,855	269,016	310,403	227,629	149,823
01011200-51118	PPS-L/W-Curriculum Writing	5,000	-	5,000	-	-	-	5,000
01011200-51119	PPS-L/W-Teacher Xtra Time	41,000	-	41,000	28,981	32,862	30,000	(21,862)
01021201-51119	PPS-After School-Teacher Salaries	-	-	-	-	-	-	-
01062140-51111	PPS-L/W-Psychologists	1,712,565	-	1,712,565	876,927	1,012,164	703,274	(2,873)
01062145-51111	PPS-L/W-Behaviorists	358,805	-	358,805	183,662	211,918	155,406	(8,519)
01072110-51111	PPS-L/W-Social Workers	1,241,479	-	1,241,479	625,526	721,761	499,627	20,091
01082150-51111	PPS-L/W-Speech & Language	1,486,536	-	1,486,536	769,292	885,499	549,768	51,270
01121200-51111	TECEC-Classroom-Specialists	167,380	-	167,380	96,857	110,671	49,567	7,142
01161200-51110	PPS-SPED-Elementary Teachers	2,367,817	-	2,367,817	1,246,964	1,448,189	960,802	(41,173)
01231200-51110	PPS-SPED-Middle School Teachers	1,544,323	-	1,544,323	756,196	869,207	599,480	75,636
01331200-51110	PPS-SPED-THS Teachers	2,246,077	-	2,246,077	1,103,180	1,272,266	883,957	89,854
01371200-51118	PPS-ESY-Teacher salaries	175,000	-	175,000	162,974	162,974	-	12,026
01402210-51110	Curr Dir-D/W-ELL Teachers	762,661	-	762,661	415,720	478,969	319,030	(35,338)
01402320-51116	Asst Super-Admin-Teacher Stipends	-	-	-	-	-	-	-
01402320-51118	Asst Super-L/W-Prof Devt Prep	-	-	-	-	-	-	-
01402320-51200	Asst Super-Admin-Teacher Mentors	7,000	-	7,000	-	-	-	7,000
01411250-51110	Curr Dir-D/W-TAG Teachers	-	-	-	-	-	-	-
01412210-51110	Curr Dir-D/W-Teacher Classroom	-	-	-	300	300	-	(300)
01412210-51111	Curr Dir-D/W-Program Leaders	362,885	-	362,885	202,412	231,427	131,458	(0)
01412210-51117	Curr Dir-D/W-Teacher Training	10,000	-	10,000	10,818	10,818	-	(818)
01412210-51118	Curr Dir-D/W-Prof Devt Prep	30,000	-	30,000	16,624	17,024	-	12,976
01412210-51119	Curr Dir-Admin-Curriculum Writing	90,539	-	90,539	43,507	43,507	-	47,032
01511001-51110	BHES-Classroom-Teachers	2,339,841	-	2,339,841	1,186,822	1,362,345	956,862	20,634
01511002-51110	BHES-Classroom-Specialists	627,636	-	627,636	316,577	364,608	259,359	3,669
01512220-51110	BHES Library-Teachers-Salaries	110,923	-	110,923	55,462	63,994	46,929	(0)
01521001-51110	FTES-Classroom-Teachers	2,414,534	-	2,414,534	1,194,329	1,380,478	938,451	95,605
01521002-51110	FTES-Classroom-Specialists	833,942	-	833,942	438,777	504,651	331,724	(2,433)
01522220-51110	FTES Library-Teachers-Salaries	111,613	-	111,613	55,807	64,392	47,221	(0)
01531001-51110	DFES-Classroom-Teachers	2,351,757	-	2,351,757	1,143,172	1,321,695	966,534	63,528
01531002-51110	DFES-Classroom-Specialists	639,525	-	639,525	362,789	418,116	220,547	862
01532220-51110	DFES Library-Teachers-Salaries	90,106	-	90,106	45,053	51,984	38,122	(0)
01541001-51110	MBES-Classroom-Teachers	2,329,654	-	2,329,654	1,192,612	1,376,091	956,914	(3,351)
01541002-51110	MBES-Classroom-Specialists	858,998	-	858,998	466,608	538,394	324,734	(4,130)
01542220-51110	MBES Library-Teachers-Salaries	121,116	-	121,116	60,558	69,875	51,241	(0)
01551001-51110	JRES-Classroom-Teachers	2,112,511	-	2,112,511	1,014,767	1,168,744	812,889	130,878
01551002-51110	JRES-Classroom-Specialists	677,379	-	677,379	360,713	416,254	256,800	4,325
01552220-51110	JRES Library-Teachers-Salaries	98,208	-	98,208	49,104	56,658	41,550	0

Trumbull Board of Education Expense vs Budget Detail
By Object
Report for the Period Ended 3/31/2025

<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01581001-51110	TES-Classroom-Teachers	1,874,730	-	1,874,730	881,148	1,018,484	723,013	133,233
01581002-51110	TES-Classroom-Specialists	613,618	-	613,618	322,497	376,919	259,940	(23,241)
01582220-51110	TES Library-Teachers-Salaries	98,208	-	98,208	50,579	58,361	42,798	(2,951)
01611001-51110	HMS-Classroom-Teacher Salaries	4,032,530	-	4,032,530	2,014,239	2,325,820	1,684,356	22,354
01611001-51111	HMS-Teacher Specialists	121,116	-	121,116	60,558	69,875	51,241	(0)
01611016-51110	HMS-Music-Teacher Salaries	346,628	-	346,628	186,601	215,309	131,319	0
01611019-51110	HMS-PE/Health-Teacher Salaries	363,794	-	363,794	189,334	218,462	145,332	(0)
01612120-51110	HMS-Guidance-Teacher Salaries	312,904	-	312,904	167,962	190,969	126,539	(4,604)
01612220-51110	HMS-Library-Teacher Salaries	121,116	-	121,116	60,558	69,875	51,241	(0)
01612400-51110	HMS-Admin-Teacher Xtra days	-	-	-	-	-	-	-
01621001-51110	MMS-Classroom-Teacher Salaries	4,271,139	-	4,271,139	2,191,529	2,527,307	1,732,418	11,414
01621001-51111	MMS-Teacher Specialists	121,116	-	121,116	60,558	69,875	51,241	(0)
01621016-51110	MMS-Music-Teacher Salaries	318,593	-	318,593	172,584	199,135	119,458	0
01621019-51110	MMS-PE/Health-Teacher Salaries	373,028	-	373,028	208,044	240,051	147,200	(14,223)
01622120-51110	MMS-Guidance-Teacher Salaries	288,918	-	288,918	152,579	173,928	117,418	(2,428)
01622220-51110	MMS-Library-Teacher Salaries	121,116	-	121,116	60,558	69,875	51,241	(0)
01622400-51110	MMS-Admin-Teacher Xtra days	-	-	-	-	-	-	-
01711001-51110	THS-Classroom-Teacher Salaries	12,184,901	-	12,184,901	6,246,274	7,195,816	4,883,146	105,939
01711001-51111	THS-Teacher Specialists	99,671	-	99,671	50,162	57,879	42,444	(652)
01711003-51110	THS-Business Ed-Teacher Detention Duty	-	-	-	-	-	-	-
01711006-51110	THS-Ag Science-Teachers Salaries	650,714	-	650,714	306,828	346,241	216,771	87,702
01711011-51110	THS-World Language-Teacher Salaries	-	-	-	-	-	-	-
01711016-51110	THS-Music-Teacher Salaries	289,774	-	289,774	154,995	178,840	107,781	3,153
01711019-51110	THS-PE/Health-Teacher Salaries	867,480	-	867,480	438,186	503,962	353,926	9,592
01711022-51110	THS-Alternate School-Teachers Salaries	302,593	-	302,593	140,621	161,669	115,759	25,165
01711028-51110	THS-Admin-Teacher Xtra Tme	-	-	-	-	-	-	-
01712120-51110	THS-Guidance-Teacher Salaries	1,438,768	-	1,438,768	763,183	869,617	521,334	47,816
01712220-51110	THS-Library-Teacher Salaries	98,277	-	98,277	49,138	56,698	41,579	0
01712400-51110	THS-Detention-Teacher Salaries	3,500	-	3,500	1,952	2,412	-	1,088
01912520-51196	D/W-Admin-Retirement/LOA Savings	(750,000)	-	(750,000)	-	-	-	(750,000)
01912520-51197	D/W-Admin-Degree Changes	100,000	-	100,000	-	-	-	100,000
	Teachers Total	57,678,897	-	57,678,897	29,682,774	34,175,615	23,077,374	425,908
<u>Custodians/Maintenance</u>								
01842610-51140	Facilities-Custodial-Salaries	3,011,283	-	3,011,283	1,794,641	1,991,618	751,734	267,931
01842610-51141	Facilities-Custodial-Custodial OT	125,000	-	125,000	129,886	146,690	-	(21,690)
01842610-51142	Facilities-Custodial-School OT	130,000	-	130,000	102,070	125,629	-	4,371
01842610-51143	Facilities-Snow Removal-Salaries	-	-	-	40,269	40,269	-	(40,269)
01842610-51145	Facilities-Custodial- Custodial Support	9,571	-	9,571	5,282	5,998	-	3,573
01842610-51149	Facilities-Custodial-Custodial Night Diff	7,000	-	7,000	5,137	6,101	-	899
01852620-51140	Facilities-Maintenance-Salaries	843,046	-	843,046	463,243	516,019	202,928	124,098
01852620-51141	Facilities-Maintenance-Maint OT	25,000	-	25,000	14,019	14,991	-	10,009
01852620-51142	Facilities-Maintenance-Security Checks	-	-	-	-	-	-	-
01852620-51145	Facilities-Maintenance-Summer Help	32,000	-	32,000	25,445	25,445	-	6,555
	Custodians/Maintenance Total	4,182,900	-	4,182,900	2,579,992	2,872,760	954,663	355,477
<u>Tech Support</u>								
01422220-51124	Tech-Dist A/V/Ch 17-Technician	-	-	-	-	-	-	-
01422520-51129	Tech-Admin-Other Technical	510,324	-	510,324	347,861	390,441	141,173	(21,290)
01422520-51141	Tech-Admin-Xtra Time/Help	8,500	-	8,500	4,581	4,656	-	3,844
	Tech Support Total	518,824	-	518,824	352,442	395,096	141,173	(17,445)
<u>Administrative Support</u>								
01011000-51130	TECEC-Admin-Secy 12 Mth	25,929	-	25,929	17,030	19,007	6,922	0
01011000-51131	TECEC-Admin-Secy 10 Mth	53,145	-	53,145	21,516	24,601	15,429	13,114
01011000-51135	TECEC-Admin-Clerical Xtra Time	1,500	-	1,500	821	821	-	679
01011200-51130	PPS-Admin-Secy 12 Mth	160,032	-	160,032	103,322	115,440	42,924	1,668
01011200-51135	PPS-Admin-Clerical Xtra Time	750	-	750	197	208	-	542
01402320-51130	Asst Super-Admin-Secy 12 Mth	78,165	-	78,165	51,315	57,282	20,883	0
01402320-51135	Asst Super-Admin-Clerical Xtra Time	-	-	-	-	-	-	-
01412210-51130	Curr Dir-Admin-Secy 12 Mth	68,890	-	68,890	45,043	50,342	18,547	0
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	-	-	-	137	137	-	(137)
01422520-51130	Tech-Admin-Secy 12 Mth	63,024	-	63,024	41,208	46,056	16,968	(0)
01422520-51135	Tech-Admin--Clerical Xtra Time	-	-	-	-	-	-	-
01512400-51130	BHES-Admin-Secy 12 Mth	67,245	-	67,245	44,068	49,219	18,026	(0)
01512400-51131	BHES-Admin-Secy 10 Mth	43,383	-	43,383	23,452	26,774	16,609	0
01512400-51135	BHES-Admin-Clerical Xtra Time	-	-	-	103	103	-	(103)
01522400-51130	FTES-Admin-Secy 12 Mth	67,555	-	67,555	44,242	49,392	18,026	137

Trumbull Board of Education Expense vs Budget Detail
By Object
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<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01522400-51131	FTES-Admin-Secy 10 Mth	44,082	-	44,082	28,219	32,181	11,886	15
01522400-51135	FTES-Admin-Clerical Xtra Time	750	-	750	1,485	1,627	-	(877)
01532400-51130	DFES-Admin-Secy 12 Mth	67,555	-	67,555	44,290	49,440	18,026	88
01532400-51131	DFES-Admin-Secy 10 Mth	43,183	-	43,183	22,851	26,172	16,609	402
01532400-51135	DFES-Admin-Clerical Xtra Time	500	-	500	544	564	-	(64)
01542400-51130	MBES-Admin-Secy 12 Mth	67,205	-	67,205	43,778	48,929	18,026	250
01542400-51131	MBES-Admin-Secy 10 Mth	40,210	-	40,210	21,652	24,745	15,465	(0)
01542400-51135	MBES-Admin-Clerical Xtra Time	-	-	-	466	529	-	(529)
01552400-51130	JRES-Admin-Secy 12 Mth	67,555	-	67,555	44,028	49,179	18,026	350
01552400-51131	JRES-Admin-Secy 10 Mth	43,383	-	43,383	23,452	26,774	16,609	0
01552400-51135	JRES-Admin-Clerical Xtra Time	500	-	500	800	970	-	(470)
01582400-51130	TES-Admin-Secy 12 Mth	67,265	-	67,265	44,088	49,239	18,026	(0)
01582400-51131	TES-Admin-Secy 10 Mth	43,183	-	43,183	23,252	26,366	16,609	209
01582400-51135	TES-Admin-Clerical Xtra Time	500	-	500	238	250	-	250
01612120-51131	HMS-Guidance-Secy 10 Mth	53,145	-	53,145	28,578	32,666	20,440	39
01612120-51135	HMS-Guidance-Clerical Xtra Time	-	-	-	313	452	-	(452)
01612400-51130	HMS-Admin-Secy 12 Mth	66,955	-	66,955	36,747	41,070	15,131	10,753
01612400-51131	HMS-Admin-Secy 10 Mth	46,741	-	46,741	25,168	28,764	17,977	(0)
01612400-51135	HMS-Admin-Clerical Xtra Time	-	-	-	836	991	-	(991)
01622120-51131	MMS-Guidance-Secy 10 Mth	54,143	-	54,143	24,340	27,460	15,420	11,263
01622120-51135	MMS-Guidance-Clerical Xtra Time	-	-	-	93	93	-	(93)
01622400-51130	MMS-Admin-Secy 12 Mth	67,245	-	67,245	44,068	49,219	18,026	(0)
01622400-51131	MMS-Admin-Secy 10 Mth	46,741	-	46,741	29,744	33,994	12,748	(0)
01622400-51135	MMS-Admin-Clerical Xtra Time	-	-	-	807	853	-	(853)
01711006-51131	THS-Ag Science-Secy 10 Mths	40,634	-	40,634	22,065	25,160	15,475	(0)
01711006-51135	THS-Ag Science-Secy Xtra Time	459	-	459	541	541	-	(82)
01711022-51131	THS-Alternate School-Secy 10 Mths	-	-	-	-	-	-	-
01712120-51130	THS-Guidance-Secy 12 Mths	193,706	-	193,706	126,962	141,794	51,912	(0)
01712120-51135	THS-Guidance-Clerical Xtra Time	-	-	-	81	81	-	(81)
01712220-51130	THS-Library-Secy 12 Mths	-	-	-	1,112	1,236	-	(1,236)
01712220-51131	THS-Library-Secy 10 Mths	-	-	-	-	-	-	-
01712220-51135	THS-Library-Clerical Xtra Time	-	-	-	-	-	-	-
01712400-51130	THS-Admin-Secy 12 Mth	128,250	-	128,250	79,037	88,336	32,547	7,367
01712400-51131	THS-Admin-Secy 10 Mth	153,031	-	153,031	82,379	94,151	58,858	22
01712400-51135	THS-Admin-Clerical Xtra Time	350	-	350	354	395	-	(45)
01713201-51131	Sports-Sports General-Secy 10 Mths	46,741	-	46,741	25,093	28,688	17,977	76
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	4,500	-	4,500	1,738	1,748	-	2,752
01802320-51115	Super-Personnel-Support Staff	177,297	-	177,297	124,935	141,662	58,544	(22,910)
01802320-51131	Super-Personnel-Support Staff-10 Mth	38,119	-	38,119	3,055	3,055	-	35,064
01802320-51135	Super-Personnel-Clerical Xtra Time	-	-	-	3,953	4,357	-	(4,357)
01822230-51130	Facilities-Admin-Secy 12 Mth	95,656	-	95,656	62,139	70,051	25,592	13
01822230-51135	Facilities-Admin-Clerical Xtra Time	-	-	-	145	145	-	(145)
01882700-51130	Trans-Admin-Secy 12 Mth	105,616	-	105,616	69,039	77,164	28,435	17
01882700-51131	Trans-Admin-Secy 10 Mth	-	-	-	-	-	-	-
01882700-51135	Trans-Admin-Clerical Xtra Time	-	-	-	2,801	2,997	-	(2,997)
01902310-51136	Super-BOE-Secy-BOE Mtgs	4,000	-	4,000	1,925	2,275	-	1,725
01902320-51130	Super-Admin-Support Staff	162,400	-	162,400	109,434	122,194	44,660	(4,454)
01902320-51135	Super-Admin-Clerical Xtra Time	-	-	-	-	-	-	-
01912520-51130	Bus Off-Admin-Support 12 Mth	309,191	-	309,191	204,534	228,371	83,429	(2,609)
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	8,500	-	8,500	1,241	1,379	-	7,121
01922530-51135	Asst Super-Admin-Clerical Xtra Time	2,000	-	2,000	13,179	14,397	6,000	(18,397)
Administrative Support Total		2,920,909	-	2,920,909	1,818,032	2,042,083	846,791	32,035
Paras & Aides								
01011000-51120	TECEC-Classroom-Paras	245,968	-	245,968	146,797	170,026	79,122	(3,180)
01011000-51122	TECEC-Classroom-ABA Paras	258,006	-	258,006	165,022	190,006	89,737	(21,737)
01011200-51120	PPS-L/W-Instructional Paras	2,762,540	-	2,762,540	1,419,199	1,640,227	779,351	342,962
01011200-51121	PPS-D/W-Para Xtra Time	103,000	-	103,000	43,657	51,123	23,000	28,877
01011200-51122	PPS-L/W-ABA Paras	1,557,093	-	1,557,093	879,175	1,010,773	507,321	38,999
01032130-51128	PPS-L/W-Health Aides	90,726	-	90,726	49,304	56,899	26,565	7,262
01371200-51122	PPS-ESY-ABA Paras	88,000	-	88,000	101,445	101,445	-	(13,445)
01371200-51128	PPS-ESY-Health Aides	-	-	-	6,489	6,489	-	(6,489)
01371200-51129	PPS-ESY-Para	51,500	-	51,500	55,271	55,271	-	(3,771)
01412210-51120	PPS-D/W-Para Training	10,000	-	10,000	-	-	-	10,000
01511001-51120	BHES-Classroom-Instructional Aides	59,698	-	59,698	26,374	31,218	12,732	15,749
01512400-51120	BHES-Admin-Paras	21,649	-	21,649	11,986	14,119	5,949	1,581
01521001-51120	FTES-Classroom-Instructional Aides	60,764	-	60,764	34,847	40,546	16,786	3,433
01522400-51120	FTES-Admin-Paras	41,647	-	41,647	24,945	29,012	12,123	512

Trumbull Board of Education Expense vs Budget Detail
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<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01531001-51120	DFES-Classroom-Instructional Aides	54,439	-	54,439	21,271	25,368	11,279	17,793
01532400-51120	DFES-Admin-Paras	21,328	-	21,328	10,683	11,687	5,670	3,971
01541001-51120	MBES-Classroom-Instructional Aides	54,439	-	54,439	27,440	32,829	15,038	6,572
01542400-51120	MBES-Admin-Paras	13,449	-	13,449	7,320	8,747	3,675	1,028
01551001-51120	JRES-Classroom-Instructional Aides	58,632	-	58,632	31,630	36,470	11,564	10,599
01552400-51120	JRES-Admin-Paras	23,519	-	23,519	13,677	15,945	6,465	1,109
01581001-51120	TES-Classroom-Instructional Aides	47,154	-	47,154	26,694	31,457	13,026	2,671
01582400-51120	TES-Admin-Paras	24,002	-	24,002	11,297	13,397	6,342	4,263
01612220-51120	HMS-Library-Paras	-	-	-	-	-	-	-
01612400-51120	HMS-Admin-Admin Para	13,755	-	13,755	8,931	10,449	3,758	(452)
01622220-51120	MMS-Library-Paras	-	-	-	-	-	-	-
01622400-51120	MMS-Admin-Admin Para	13,449	-	13,449	6,655	8,067	3,519	1,863
01712400-51120	THS-L/W-Paras	56,422	-	56,422	36,296	41,865	19,493	(4,936)
	Paras & Aides Total	5,731,179	-	5,731,179	3,166,404	3,633,433	1,652,514	445,232
<u>Substitutes</u>								
01802320-51113	Substitute Administrators	-	-	-	-	-	-	-
01802320-51117	Substitute Teachers	-	-	-	229,299	274,157	220,701	(494,858)
01802320-51119	Super-Personnel-Teacher Extra	-	-	-	2,092	2,092	-	(2,092)
01802320-51129	Substitute Paraprofessionals	-	-	-	1,031	1,031	969	(2,000)
01802320-51139	Substitute Secretaries	-	-	-	6,328	6,631	-	(6,631)
01802320-51140	Facilities-Admin-Substitutes	55,000	-	55,000	20,027	22,956	10,158	21,886
	Substitutes Total	55,000	-	55,000	258,777	306,868	231,828	(483,696)
<u>Coaches & Advisors</u>								
01613202-51116	HMS-Activities-Advisors	39,524	-	39,524	-	-	39,524	-
01623202-51116	MMS-Activities-Advisors	41,613	-	41,613	-	-	41,613	-
01711016-51116	THS-Music-Directors	-	-	-	-	-	-	-
01713201-51111	Sports-Sports General-Athletic Trainers	135,005	-	135,005	86,063	97,538	40,163	(2,695)
01713201-51116	Sports-Sports General-Coaches	636,980	-	636,980	244,577	438,253	198,727	-
01713201-51129	Sports-Sports General-Other Non Certified	-	-	-	4,194	4,194	-	(4,194)
01713201-51170	Sports-Athletic Game Staff	57,000	-	57,000	35,823	37,348	-	19,652
01713202-51116	THS-Activities-Advisors	139,299	-	139,299	8,084	30,400	108,899	-
	Coaches & Advisors Total	1,049,421	-	1,049,421	378,741	607,733	428,926	12,763
<u>Salaries Other</u>								
01011200-51117	PPS-L/W-Teacher Subs	-	-	-	-	-	-	-
01011201-51117	PPS-L/W-Tutors Homebound	33,888	-	33,888	31,745	35,133	30,458	(31,703)
01011203-51117	PPS-L/W-Tutors Tutorial	75,000	-	75,000	46,572	56,012	23,000	(4,012)
01011204-51117	PPS-L/W-Tutors Expulsions	10,000	-	10,000	-	-	10,000	-
01032130-51123	PPS-L/W-OT/PT Therapists	585,529	-	585,529	287,162	332,333	248,443	4,753
01331200-51126	PPS-SPED-Work Experience	9,450	-	9,450	5,027	5,747	-	3,703
01401201-51117	Asst Super-L/W-Tutors Homebound	1,500	-	1,500	15,976	22,212	-	(20,712)
01401203-51117	Asst Super-L/W-Tutors Tutorial	3,500	-	3,500	5,685	6,811	-	(3,311)
01401204-51117	Asst Super-L/W-Tutors Expulsions	5,000	-	5,000	-	-	-	5,000
01412210-51129	Curr Dir-D/W-Other Non-Certified	77,334	-	77,334	42,784	47,406	16,044	13,884
01711006-51129	THS-Ag Science-Misc Salaries	6,000	-	6,000	3,613	4,218	-	1,782
01802320-51127	Substitute-Security Guards	45,000	-	45,000	14,192	19,820	-	25,180
01822230-51127	Facilities-D/W-Security Guards	771,583	-	771,583	487,805	559,644	252,501	(40,562)
01822230-51128	Facilities-D/W-Security Guards OT	25,000	-	25,000	20,330	21,472	-	3,528
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	77,334	-	77,334	51,952	55,008	-	22,326
	Salaries Other	1,726,118	-	1,726,118	1,012,842	1,165,816	580,446	(20,144)
<u>Misc Salary Items</u>								
01912520-51198	D/W-Admin-Retiree Payments	310,000	-	310,000	278,285	326,859	46,142	(63,001)
01912520-51199	D/W-Admin-Reserve For Negotiations	93,891	-	93,891	-	-	-	93,891
	Misc Salary Items Total	403,891	-	403,891	278,285	326,859	46,142	30,890
	Salaries Total	79,889,108	-	79,889,108	43,356,610	49,804,975	29,535,686	548,448
<u>Employee Benefits</u>								
<u>Health Insurance</u>								
01912520-52002	Benefits-Health & Dental	19,479,290	-	19,479,290	16,405,021	18,445,770	6,119,276	(5,085,756)
01912520-52011	Benefits-Health Premium Share - Medical	-	-	-	(3,606,665)	(4,074,440)	(1,370,718)	5,445,158
01912520-52012	Benefits-Health Premium Share - Dental	-	-	-	(184,473)	(208,879)	(67,312)	276,191
	Health Insurance Total	19,479,290	-	19,479,290	12,613,884	14,162,451	4,681,246	635,593

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Account #	Account Description	Budget			February Expended	March Expended	Committed/ Estimates	March Available/ (Over)
		Original	Transfers	Revised				
FICA								
01912520-52001	Benefits-FICA	2,030,533	-	2,030,533	1,159,070	1,323,824	706,709	-
	FICA	2,030,533	-	2,030,533	1,159,070	1,323,824	706,709	-
Other Insurance								
01912520-52003	D/W-Admin-Medical Waiver	205,000	-	205,000	175,798	176,306	37,642	(8,948)
01912520-52004	Benefits-Disability Insurance	23,000	-	23,000	15,750	17,726	7,274	(2,000)
01912520-52005	Benefits-Life Insurance	120,000	-	120,000	74,350	84,283	29,977	5,740
	Other Insurance Total	348,000	-	348,000	265,897	278,315	74,893	(5,208)
Unemployment								
01912520-52006	D/W-Admin-Unemployment	20,000	-	20,000	1,216	1,216	13,784	5,000
	Unemployment Total	20,000	-	20,000	1,216	1,216	13,784	5,000
Benefits Other								
01912520-52007	Benefits-Workers Compensation	-	-	-	-	-	-	-
01912520-52008	Benefits-Administrative Fees	16,000	-	16,000	9,072	9,908	2,508	3,585
01912520-52010	Benefits-TBOE 401a Contribution	408,900	-	408,900	231,742	262,526	146,374	-
	Benefits Other Total	424,900	-	424,900	240,813	272,433	148,882	3,585
	Employee Benefits Total	22,302,723	-	22,302,723	14,280,880	16,038,240	5,625,513	638,970
Purchased Professional Services								
Legal								
01011200-53308	PPS-Admin-Legal SPED	130,000	-	130,000	45,353	57,248	52,752	20,000
01902310-53308	Super-BOE-Legal-Reg Ed	100,000	-	100,000	45,760	50,380	42,620	7,000
	Legal Total	230,000	-	230,000	91,113	107,628	95,372	27,000
Service Contracts								
01011200-53300	PPS-Admin-Prof Purch'd Services	65,000	-	65,000	23,222	28,057	24,675	12,268
01052130-53305	PPS-Health Services-Service Contracts	85,000	-	85,000	52,984	60,709	27,291	(3,000)
01422520-53305	Tech-Admin-Maintenance Contracts	30,000	-	30,000	27,509	35,484	-	(5,484)
01802130-53401	Contracted-Substitute Teacher	1,000,000	-	1,000,000	468,891	608,176	141,824	250,000
01802130-53402	Contracted-Substitute Paraprofessional	290,000	-	290,000	266,066	361,629	88,371	(160,000)
01802130-53403	Contracted-Substitute Secretary	20,000	-	20,000	3,977	4,624	7,376	8,000
01882700-53303	Trans-Admin-Software Support	7,500	-	7,500	13,030	13,030	-	(5,530)
01922530-53301	Bus Off-Admin-Prof Purch'd Svcs	85,000	-	85,000	97,038	98,035	-	(13,035)
01922530-53302	Asst Super-Info Svcs-Dbase Students	216,509	-	216,509	221,846	221,846	-	(5,337)
	Service Contracts Total	1,799,009	-	1,799,009	1,174,561	1,431,590	289,537	77,883
Consultants								
01011201-53210	PPS Homebound Instructional Services	-	-	-	4,831	5,523	982	(6,505)
01401201-53210	Homebound Instructional Services	5,000	-	5,000	-	-	-	5,000
01011200-53230	PPS-L/W-Consultants	300,000	-	300,000	197,095	209,564	75,793	14,644
	Consultants Total	305,000	-	305,000	201,926	215,087	76,775	13,139
Other Professional Services								
01412210-53300	Curr Dir-D/W-Other Professional Svcs	10,000	-	10,000	-	-	-	10,000
01422214-53300	Tech-L/W-Other Professional Svcs	4,500	-	4,500	1,908	2,077	803	1,620
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	3,500	-	3,500	225	225	-	3,275
01422520-53300	Tech-Admin-Other Professional Svcs	6,000	-	6,000	2,515	2,515	-	3,485
01613202-53301	HMS-Activities-Police	307	-	307	320	320	-	(13)
01623202-53301	MMS-Activities-Police	1,228	-	1,228	320	320	640	268
01711016-53300	THS-Music-Other Professional Svcs	47,575	-	47,575	34,619	37,761	4,692	5,122
01712120-53220	THS-Guidance-Career Guidance	950	-	950	355	355	443	152
01712400-53300	THS-Police Services	-	-	-	-	-	-	-
01712400-53301	THS-Admin-Police Services	90,000	-	90,000	65,292	75,532	13,852	616
01713201-53300	Sports-Sports General-L-Purch'd Svcs	224,575	-	224,575	121,304	183,784	21,759	19,032
01713201-53301	Athletic Student Activity-Police Services	17,500	-	17,500	13,940	15,380	2,740	(620)
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	3,000	-	3,000	-	-	-	3,000
01882700-53300	Transportation-Professional Svcs	-	-	-	-	-	-	-
01902310-53300	Super-BOE-Professional Services	26,000	-	26,000	23,769	23,769	846	1,385
01912520-53300	Bus Off-Admin-Professional Svcs	-	-	-	-	-	-	-
01912520-53310	Bus Off-Admin-Athletic Insurance	92,602	-	92,602	92,602	92,602	-	-
01922530-53304	Bus Off-Admin-Training	7,500	-	7,500	-	-	-	7,500
	Other Professional Services Total	535,237	-	535,237	357,170	434,641	45,775	54,821

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Account #	Account Description	Budget			February Expended	March Expended	Committed/ Estimates	March Available/ (Over)
		Original	Transfers	Revised				
Purchased Professional Services Total		2,869,246	-	2,869,246	1,824,770	2,188,946	507,457	172,843
Purchased Property Services								
Utilities								
01842611-54101	Facilities-D/W-Electricity	1,212,760	-	1,212,760	948,375	1,077,473	466,012	(330,725)
01842611-54105	Facilities-D/W-Water	130,000	-	130,000	65,224	73,608	46,480	9,912
	Utilities Total	1,342,760	-	1,342,760	1,013,599	1,151,080	512,492	(320,813)
Repairs & Service Fees								
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	2,000	-	2,000	1,100	1,100	695	205
01422214-54300	Tech-L/W-Repairs & Svc Fees	800	-	800	352	352	-	448
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	500	-	500	-	-	-	500
01422520-54300	Tech-Admin-Repairs & Svc Fees	1,200	-	1,200	-	-	-	1,200
01711006-54300	THS-Ag Science-Repairs & Svc Fees	3,000	-	3,000	600	600	4,050	(1,650)
01842610-54300	Facilities-Custodial-Repairs	15,000	-	15,000	98	98	10,901	4,001
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	10,000	-	10,000	-	-	-	10,000
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	3,000	-	3,000	2,658	2,986	6,401	(6,387)
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	10,000	-	10,000	-	-	10,000	-
01852627-54300	Facilities-Lawn Care-Repairs & Svc Fees	5,000	-	5,000	5,600	5,600	1,400	(2,000)
01852629-54300	Facilities-Septic/Sewer-Repairs & Svc Fees	-	-	-	4,759	4,759	-	(4,759)
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	45,000	-	45,000	42,769	44,873	29,888	(29,762)
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	5,000	-	5,000	880	880	1,000	3,120
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	40,000	-	40,000	15,433	15,433	29,096	(4,530)
01852633-54301	Facilities-Security-Service Contracts	-	-	-	-	-	-	-
01852634-54300	Facilities-Fire Protection-Repairs & Svc Fees	25,000	-	25,000	22,104	22,104	11,931	(9,035)
01852635-54300	Facilities-Floor-Repairs & Svc Fees	40,000	-	40,000	14,466	14,466	6,391	19,143
01852638-54300	Facilities-Hardware-Repairs & Svc Fees	-	-	-	-	-	-	-
01852637-54300	Facilities-Glass-Repairs & Svc Fees	5,000	-	5,000	3,115	4,645	4,154	(3,799)
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	125,000	-	125,000	105,348	110,178	45,583	(30,761)
01852642-54300	Facilities-Painting-Repairs & Svc Fees	-	-	-	-	-	-	-
01852643-54300	Facilities-Equipment-Repairs & Svc Fees	7,500	-	7,500	18,222	18,222	10,764	(21,486)
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	3,000	-	3,000	3,172	3,282	2,217	(2,499)
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	30,000	-	30,000	10,290	13,995	16,005	-
01852646-54300	Facilities-Pest Control-Repairs & Svc Fees	7,500	-	7,500	12,436	14,548	3,452	(10,500)
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	20,000	-	20,000	-	-	9,528	10,472
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	18,000	-	18,000	4,735	4,735	28,865	(15,600)
01852649-54300	Facilities-Welding-Repairs & Svc Fees	1,500	-	1,500	-	-	-	1,500
	Repairs & Service Fees Total	423,000	-	423,000	268,136	282,855	232,321	(92,177)
Copiers								
01422520-54409	D/W Copiers	243,820	-	243,820	184,856	184,856	71,212	(12,248)
01902320-54409	D/W-Admin-Copiers	-	-	-	-	-	-	-
	Copiers Total	243,820	-	243,820	184,856	184,856	71,212	(12,248)
Other Purchased Property Services								
01512400-54900	BHES-Admin-Other Purch'd Svcs	300	-	300	-	-	-	300
01522400-54900	FTES-Admin-Other Purch'd Svcs	300	-	300	-	-	-	300
01532400-54900	DFES-Admin-Other Purch'd Svcs	300	-	300	-	-	-	300
01542400-54900	MBES-Admin-Other Purch'd Svcs	-	-	-	-	-	-	-
01552400-54900	JRES-Admin-Other Purch'd Svcs	500	-	500	-	-	-	500
01582400-54900	TES-Admin-Other Purch'd Svcs	300	-	300	-	-	-	300
01611016-54900	HMS-Music-Other Purch'd Property Svcs	1,212	-	1,212	587	587	-	625
01612400-54900	HMS-Classroom-Other Purch'd Svcs	1,637	-	1,637	780	780	-	857
01621016-54900	MMS-Music-Other Purch'd Property Svcs	949	-	949	734	734	-	215
01622400-54900	MMS-Classroom-Other Purch'd Svcs	798	-	798	65	65	-	733
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	-	-	-	-	-	-	-
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	3,000	-	3,000	864	864	-	2,136
01711014-54900	THS-Technology Education-Other Purch'd Prop	-	-	-	-	-	-	-
01711016-54201	THS-Music-Uniform Cleaning	1,500	-	1,500	-	-	950	550
01713201-54200	Sports-Sports General-Cleaning Svcs	16,000	-	16,000	11,735	11,735	3,265	1,000
01842610-54103	Facilities-Custodial-Trash/Recycling	80,000	-	80,000	52,441	58,771	20,428	801
01842610-54202	Facilities-Custodial-Cleaning	4,000	-	4,000	2,213	2,954	1,546	(500)
01852631-54301	Facilities-Maint-Oth Prof Purch'd Svcs	35,000	-	35,000	19,720	26,808	7,407	785
01852633-54301	Facilities-Elevator-Oth Prof Purch'd Svcs	25,000	-	25,000	-	-	-	25,000
01882700-54900	Trans-Admin-Purch'd Property Svcs	500	-	500	-	-	-	500
	Other Purch'd Property Services Total	171,296	-	171,296	89,139	103,298	33,595	34,402

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<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
	Purchased Property Services Total	2,180,876	-	2,180,876	1,555,729	1,722,090	849,622	(390,836)
<u>Purchased Other Services</u>								
<u>Transportation</u>								
01711006-55809	THS-Ag Science-Transportation	2,629	-	2,629	417	417	2,000	212
01711016-55809	THS-Music-Transportation	18,000	-	18,000	9,993	9,993	749	7,258
01711022-55809	THS-Alternate School-Field Trips	-	-	-	-	-	-	-
01713202-55807	THS-Activities-Competitions	45,000	-	45,000	-	31,125	-	13,875
01882700-55101	Trans-Admin-Reg Buses	3,971,509	-	3,971,509	2,349,641	2,349,641	1,948,750	(326,882)
01882700-55102	Trans-Admin-ACE Trips	3,600	-	3,600	-	-	-	3,600
01882700-55105	Trans-Admin-SPED-Summer Buses	227,126	-	227,126	300,299	300,299	7,700	(80,873)
01882700-55109	Trans-Admin-Fuel	322,952	-	322,952	211,923	246,629	127,345	(51,022)
01882700-55809	Trans-Admin-Field Trips	9,000	-	9,000	4,808	4,808	3,192	1,000
01882701-55101	Trans-Admin-SPED In District	1,688,704	-	1,688,704	1,017,723	1,017,723	672,398	(1,417)
01882701-55105	Trans-Admin-SPED Out of District	1,060,048	-	1,060,048	613,950	740,270	542,542	(222,765)
01882701-55108	Trans-Admin-Monitors	444,449	-	444,449	225,320	225,320	219,129	-
01713201-55809	THS-Transportation-Sports	146,300	-	146,300	57,602	79,528	88,409	(21,637)
	Sports Transportation Total	146,300	-	146,300	57,602	79,528	88,409	(21,637)
	Transportation Total	7,939,317	-	7,939,317	4,791,676	5,005,754	3,612,213	(678,650)
<u>Communications</u>								
01422520-55903	Tech-Admin-Telephone Cell	38,000	-	38,000	22,514	25,297	9,765	2,938
01422520-55904	Tech-Admin-Telephone LAN	107,895	-	107,895	89,184	99,095	9,826	(1,026)
01422520-55907	Tech-Admin-WAN Communications	207,655	-	207,655	157,498	157,498	46,550	3,607
	Communications Total	353,550	-	353,550	269,195	281,889	66,141	5,520
<u>Postage</u>								
01902320-55900	Super-Admin-Postage	36,500	-	36,500	19,013	21,560	13,147	1,793
	Postage Total	36,500	-	36,500	19,013	21,560	13,147	1,793
<u>Advertising</u>								
01802130-55903	Human Resources-Admin-Advertising	1,500	-	1,500	1,457	1,457	-	43
01912520-55903	Bus Off-Admin-Advertising	-	-	-	-	-	-	-
	Advertising Total	1,500	-	1,500	1,457	1,457	-	43
<u>Interns</u>								
01401000-55502	THS-Classroom-Interns	48,000	-	48,000	15,000	15,000	-	33,000
01401000-55503	TECEC-Classroom-Interns	-	-	-	-	-	-	-
01511001-55500	BHES-Classroom-Interns	32,000	-	32,000	15,300	30,600	-	1,400
01521001-55500	FTES-Classroom-Interns	32,000	-	32,000	15,300	30,600	-	1,400
01531001-55500	DFES-Classroom-Interns	32,000	-	32,000	15,150	22,800	7,500	1,700
01541001-55500	MBES-Classroom-Interns	32,000	-	32,000	15,300	30,600	-	1,400
01551001-55500	JRES-Classroom-Interns	32,000	-	32,000	15,300	30,600	-	1,400
01581001-55500	TES-Classroom-Interns	32,000	-	32,000	15,300	30,600	-	1,400
01611001-55500	HMS-Classroom-Interns	48,000	-	48,000	15,150	22,800	3,750	21,450
01621001-55500	MMS-Classroom-Interns	48,000	-	48,000	7,650	15,300	-	32,700
	Interns Total	336,000	-	336,000	129,450	228,900	11,250	95,850
<u>Tuition</u>								
01396110-55600	PPS-L/W-Tuition Outplaced	5,420,000	-	5,420,000	4,544,502	4,944,040	1,545,379	(1,069,420)
01396110-55601	PPS-EXCESS COST REFUND(ECR)	(1,999,514)	-	(1,999,514)	-	-	(1,989,514)	(10,000)
01402320-55600	Asst Super-Admin-Tuition	458,000	-	458,000	310,602	310,602	2,150	145,248
01741200-55600	Adult Ed - Outgoing Tuition	85,000	-	85,000	85,000	85,000	-	-
	Tuition Total	3,963,486	-	3,963,486	4,940,104	5,339,642	(441,985)	(934,171)
<u>Printing</u>								
01011000-55906	TECEC-Admin-Printing	200	-	200	-	-	-	200
01011200-55906	PPS-Admin-Printing	500	-	500	75	75	-	425
01402320-55906	Asst Super-Admin-Printing	1,500	-	1,500	420	420	-	1,080
01412210-55906	Curr Dir-Admin-Printing	-	-	-	-	-	-	-
01612400-55906	HMS-Classroom-Printing	-	-	-	-	-	-	-
01622400-55906	MMS-Classroom-Printing	-	-	-	-	-	-	-
01711006-55906	THS-Ag Science-Printing	1,500	-	1,500	-	-	-	1,500
01712400-55906	THS-Admin-Printing	7,000	-	7,000	3,740	3,740	3,029	231
01713202-55906	THS-Activities-Printing	500	-	500	-	-	-	500

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<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01902320-55905	Super-Admin-Printing	300	-	300	-	-	-	300
	Printing Total	11,500	-	11,500	4,235	4,235	3,029	4,236
<u>Other Purch'd Services</u>								
01011000-55800	TECEC-Admin-Professional Devt	700	-	700	160	160	-	540
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	6,500	-	6,500	4,613	4,613	-	1,887
01011200-55800	PPS-Admin-Professional Devt	20,000	-	20,000	7,889	10,289	2,323	7,388
01011200-55801	PPS-D/W-Mileage	10,300	-	10,300	4,306	4,828	-	5,472
01401203-55801	Asst Super-L/W-Mileage	11,000	-	11,000	4,315	5,194	-	5,806
01402320-55800	Asst Super-Admin-Professional Devt	20,000	-	20,000	16,916	16,916	-	3,084
01402320-55900	Asst Super-Other Purchased Services	-	-	-	-	-	-	-
01412210-55800	Curr Dir-Admin-Professional Devt	55,000	-	55,000	33,045	33,152	5,198	16,650
01412210-55802	Admin-Prof Devt Admin	-	-	-	-	-	-	-
01412216-55800	Instr SS-Travel Conf	-	-	-	69	69	-	(69)
01422520-55800	Tech-Admin-Professional Devt	1,500	-	1,500	50	50	-	1,450
01422520-55804	Tech-Admin-Mileage	2,300	-	2,300	46	46	-	2,254
01512400-55800	BHES-Admin-Professional Devt	500	-	500	95	95	-	405
01522400-55800	FTES-Admin-Professional Devt	500	-	500	-	-	-	500
01532400-55800	DFES-Admin-Professional Devt	500	-	500	2,241	2,241	99	(1,840)
01542400-55800	MBES-Admin-Professional Devt	500	-	500	-	-	-	500
01552400-55800	JRES-Admin-Professional Devt	500	-	500	-	-	-	500
01582400-55800	TES-Admin-Professional Devt	500	-	500	-	-	-	500
01612400-55800	HMS-Admin-Professional Devt	1,100	-	1,100	375	375	-	725
01622400-55800	MMS-Admin-Professional Devt	1,000	-	1,000	460	460	-	540
01711001-55800	THS-Classroom-Professional Devt	-	-	-	-	-	-	-
01711011-55800	THS-World Language-Professional Devt	-	-	-	-	-	-	-
01711002-55800	THS-Art-Professional Devt	-	-	-	-	-	-	-
01712400-55800	THS-Admin-Professional Devt	4,000	-	4,000	353	353	-	3,647
01712400-55901	THS-Admin-Other Purch'd Svcs	2,000	-	2,000	1,207	1,207	-	793
01741200-55900	Continuing Ed-Other Purch'd Svcs	-	-	-	-	-	-	-
01802130-55800	HR-HR-Professional Devt	9,000	-	9,000	3,511	3,511	2,725	2,764
01802130-55900	HR-Personnel-Other Purch'd Svcs	118,145	-	118,145	57,749	57,749	18,273	42,123
01802320-55800	Super-Personnel-Professional Devt	-	-	-	-	-	-	-
01822230-55800	Facilities-Admin-Professional Devt	500	-	500	125	125	-	375
01822230-55910	Facilities-Admin-Other Purch'd Svcs	15,000	-	15,000	14,285	14,490	884	(374)
01842610-55803	Facilities-Admin-Mileage	2,000	-	2,000	947	1,048	-	952
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	-	-	-	128	128	-	(128)
01882700-55800	Trans-Admin-Professional Devt	-	-	-	-	-	-	-
01902310-55800	Super-BOE-Professional Devt	1,000	-	1,000	-	-	-	1,000
01902320-55800	Super-Admin-Professional Devt	11,000	-	11,000	970	970	-	10,030
01912520-55800	Bus Off-Admin-Professional Devt	-	-	-	-	-	-	-
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	11,900	-	11,900	4,260	4,260	2,760	4,880
	Other Purch'd Services Total	306,945	-	306,945	158,116	162,329	32,261	112,355
	Purchased Other Services Total	12,948,798	-	12,948,798	10,313,246	11,045,765	3,296,057	(1,393,024)

Supplies

Supplies Teaching

01011000-56111	TECEC-Classroom-Classroom Supplies	13,050	-	13,050	10,451	10,451	(0)	2,599
01011200-56111	PPS-Classroom-Classroom Supplies	23,000	-	23,000	21,026	21,026	1,352	622
01412214-56111	Curr Dir-D/W-Classroom Supplies	130,000	-	130,000	87,871	89,022	2,124	38,854
01511001-56111	BHES-Classroom Supplies	30,160	-	30,160	29,280	30,542	392	(775)
01512220-56901	BHES-Library-Supplies	3,120	-	3,120	2,544	2,544	105	471
01521001-56111	FTES-Classroom Supplies	28,594	-	28,594	21,964	20,260	4,345	3,989
01522220-56901	FTES-Library-Supplies	2,958	-	2,958	925	925	-	2,033
01531001-56111	DFES-Classroom Supplies	29,812	-	29,812	31,211	31,282	1,254	(2,724)
01532220-56901	DFES-Library-Supplies	3,084	-	3,084	1,177	1,177	-	1,907
01541001-56111	MBES-Classroom Supplies	27,898	-	27,898	27,514	27,514	0	384
01542220-56901	MBES-Library-Supplies	2,886	-	2,886	2,862	2,862	(0)	24
01551001-56111	JRES-Classroom Supplies	26,854	-	26,854	26,543	26,570	0	284
01552220-56901	JRES-Library-Supplies	2,778	-	2,778	1,846	1,846	76	856
01581001-56111	TES-Classroom Supplies	24,302	-	24,302	14,929	16,653	(0)	7,649
01582220-56901	TES-Library-Supplies	2,514	-	2,514	2,151	2,151	0	363
01611001-56111	HMS-Classroom-Classroom Supplies	33,110	-	33,110	22,412	25,121	1,203	6,786
01611016-56111	HMS-Music-Classroom Supplies	2,259	-	2,259	2,248	2,248	-	11
01611019-56111	HMS-PE/Health-Classroom Supplies	3,424	-	3,424	2,532	2,971	-	453
01612220-56111	HMS-Library-Supplies	1,925	-	1,925	1,913	1,913	-	12

Trumbull Board of Education Expense vs Budget Detail
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		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01621001-56111	MMS-Classroom-Classroom Supplies	35,303	-	35,303	17,842	19,908	998	14,397
01621016-56111	MMS-Music-Classroom Supplies	2,750	-	2,750	1,370	1,370	625	755
01621019-56111	MMS-PE/Health-Classroom Supplies	2,012	-	2,012	2,012	2,012	0	(0)
01622220-56901	MMS-Library-Supplies	2,053	-	2,053	1,208	1,208	105	740
01711001-56111	THS-Classroom-Classroom Supplies	32,500	-	32,500	20,126	25,526	5,472	1,502
01711002-56112	THS-Art-Supplies	19,500	-	19,500	15,554	15,554	2,616	1,330
01711003-56112	THS-Business Ed-Supplies	3,200	-	3,200	2,067	2,067	0	1,133
01711006-56112	THS-Ag Science-Supplies	37,000	-	37,000	18,445	23,392	13,311	297
01711010-56112	THS-English-Supplies	1,117	-	1,117	968	968	40	109
01711011-56112	THS-World Language-Supplies	1,722	-	1,722	1,201	1,201	0	521
01711013-56112	THS-Family Consumer Science-Supplies	16,200	-	16,200	10,058	11,797	2,913	1,490
01711014-56112	THS-Technology Education-Supplies	24,000	-	24,000	15,915	16,962	5,309	1,730
01711015-56112	THS-Mathematics-Supplies	1,550	-	1,550	1,433	1,433	-	117
01711016-56112	THS-Music-Supplies	5,400	-	5,400	3,923	4,215	533	652
01711019-56112	THS-PE/Health-Supplies	2,934	-	2,934	2,930	2,930	-	4
01711022-56112	THS-Alternate School-Supplies	-	-	-	-	-	-	-
01711027-56112	THS-Science-Supplies	12,731	-	12,731	4,615	4,766	851	7,114
01711028-56112	THS-Social Studies-Supplies	1,045	-	1,045	816	816	(0)	229
01712120-56112	THS-Guidance-Supplies	450	-	450	208	208	-	242
01712220-56901	THS-Library-Supplies	2,565	-	2,565	1,878	1,878	-	687
01712221-56112	THS-Auditorium/Theater Tech-Supplies	-	-	-	-	-	-	-
01712400-56116	THS-Admin-Supplies	7,750	-	7,750	7,005	7,005	-	745
01713201-56112	Sports-Sports General-Supplies	126,000	-	126,000	79,113	81,358	44,504	138
	Sports Supplies Total	126,000	-	126,000	79,113	81,358	44,504	138
01741200-56110	Continuing Ed-Teaching Supplies	-	-	-	-	-	-	-
	Supplies Teaching Total	729,510	-	729,510	520,085	543,652	88,128	97,730
<u>Supplies Office</u>								
01011000-56110	TECEC-Admin-Office Supplies	4,000	-	4,000	2,528	2,528	0	1,472
01011200-56110	PPS-Admin-Office Supplies	1,500	-	1,500	1,308	1,308	-	192
01052130-56110	PPS-Health Services-Supplies	8,500	-	8,500	2,754	3,851	2,804	1,845
01402320-56110	Asst Super-Admin-Office Supplies	18,000	-	18,000	15,428	15,498	1,896	606
01412210-56110	Curr Dir-Admin-Office Supplies	-	-	-	-	-	-	-
01422214-56900	Tech-L/W-Parts	10,500	-	10,500	5,517	5,763	1,680	3,057
01422520-56110	Tech-Admin-Office Supplies	1,200	-	1,200	433	433	-	767
01422520-56900	Tech-Admin-Parts	4,150	-	4,150	48	48	-	4,102
01512400-56110	BHES-Admin-Office Supplies	3,640	-	3,640	1,606	1,606	-	2,034
01522400-56110	FTES-Admin-Office Supplies	3,451	-	3,451	1,431	1,431	11	2,009
01532400-56110	DFES-Admin-Office Supplies	3,598	-	3,598	1,030	1,030	(0)	2,568
01542400-56110	MBES-Admin-Office Supplies	3,367	-	3,367	3,152	3,152	1,193	(978)
01552400-56110	JRES-Admin-Office Supplies	3,241	-	3,241	2,959	2,959	-	282
01582400-56110	TES-Admin-Office Supplies	2,933	-	2,933	1,858	1,858	-	1,075
01612400-56110	HMS-Admin-Office Supplies	6,128	-	6,128	5,702	5,702	275	151
01622400-56110	MMS-Admin-Office Supplies	6,408	-	6,408	67	67	329	6,013
01712221-56900	THS-Auditorium/Theater Tech-Parts & Maintner	1,500	-	1,500	-	-	-	1,500
01712400-56110	THS-Admin-Office Supplies	3,750	-	3,750	1,810	2,010	969	772
01741200-56117	Continuing Ed-Office Supplies	-	-	-	-	-	-	-
01802130-56110	Human Resources-Admin-Office Supplies	3,750	-	3,750	1,913	1,970	1,592	188
01822230-56110	Facilities-Admin-Office Supplies	1,500	-	1,500	3,520	4,625	1,621	(4,746)
01882700-56110	Transportation-Office Supplies	3,600	-	3,600	923	923	2,581	96
01902320-56110	Super-Admin-Office Supplies	6,500	-	6,500	1,370	1,503	2,281	2,716
01912520-56110	Bus Off-Admin-Office Supplies	5,000	-	5,000	4,449	4,693	4,763	(4,456)
	Supplies Office Total	106,216	-	106,216	59,806	62,957	21,995	21,264
<u>Supplies Custodial</u>								
01842610-56130	Facilities-Custodial-Supplies	225,000	-	225,000	212,294	240,834	55,627	(71,460)
01842610-56132	Facilities-Custodial-Supplies Replacement	-	-	-	2,091	2,091	409	(2,500)
	Supplies Custodial Total	225,000	-	225,000	214,385	242,925	56,035	(73,960)
<u>Supplies Maintenance</u>								
01852622-56134	Facilities-Snow Removal-Supplies	10,000	-	10,000	6,580	8,581	7,418	(5,999)
01852623-56133	Facilities-Vehicles-Gas/Diesel	50,000	-	50,000	36,472	39,660	333	10,007
01852623-56134	Facilities-Vehicles-Supplies	15,000	-	15,000	11,424	12,307	5,829	(3,136)
01852625-56134	Facilities-Grounds-Supplies	20,000	-	20,000	12,971	13,602	7,542	(1,145)
01852626-56134	Facilities-Fertilizer	3,000	-	3,000	-	-	-	3,000
01852627-56134	Facilities-Lawn Care-Supplies	7,500	-	7,500	4,052	4,077	2,512	911

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		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01852628-56134	Facilities-Paving-Supplies	-	-	-	-	-	-	-
01852631-56134	Facilities-Maintenance-Supplies	2,000	-	2,000	292	540	-	1,460
01852632-56134	Facilities-Inside Maintenance-Supplies	25,000	-	25,000	8,979	10,647	5,440	8,914
01852633-56134	Facilities-Electrical-Supplies	35,000	-	35,000	15,600	17,515	3,794	13,691
01852634-56134	Facilities-Fire Prot-Supplies	-	-	-	-	-	-	-
01852635-56134	Facilities-Floor Repair-Supplies	1,500	-	1,500	-	-	-	1,500
01852637-56134	Facilities-Glass-Supplies	-	-	-	-	-	-	-
01852638-56134	Facilities-Hardware-Supplies	2,000	-	2,000	225	342	7,157	(5,499)
01852639-56134	Facilities-HVAC-Supplies	30,000	-	30,000	39,000	40,068	19,837	(29,905)
01852639-56135	Facilities-HVAC-Supplies	-	-	-	218	218	-	(218)
01852641-56134	Facilities-Masonry-Supplies	-	-	-	-	-	-	-
01852642-56134	Facilities-Painting-Supplies	5,000	-	5,000	6,412	6,528	1,521	(3,049)
01852643-56134	Facilities-Plant Equip-Supplies	-	-	-	-	-	-	-
01852644-56134	Facilities-Plumbing-Supplies	40,000	-	40,000	30,105	31,920	12,014	(3,934)
01852645-56134	Facilities-Roofing-Supplies	-	-	-	-	-	-	-
01852646-56134	Facilities-Pest Control-Supplies	500	-	500	-	-	-	500
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	15,000	-	15,000	8,933	15,820	4,680	(5,500)
01852649-56134	Facilities-Welding-Supplies	-	-	-	588	588	611	(1,199)
Supplies Maintenance Total		261,500	-	261,500	181,851	202,414	78,687	(19,601)
<u>Text & Workbooks</u>								
01011000-56411	TECEC-Classroom-Text & Workbooks	1,300	-	1,300	906	906	-	394
01011200-56411	PPS-Admin-Text & Workbooks	2,500	-	2,500	1,277	1,277	0	1,223
01412210-56411	Curr Dir-D/W-Text & Workbooks	143,000	-	143,000	93,609	96,107	8,526	38,366
01511001-56411	BHES-Classroom-Text & Workbooks	32,240	-	32,240	29,078	29,078	0	3,162
01521001-56411	FTES-Classroom-Text & Workbooks	31,608	-	31,608	25,948	25,948	66	5,594
01531001-56411	DFES-Classroom-Text & Workbooks	31,868	-	31,868	23,830	23,830	0	8,038
01541001-56411	MBES-Classroom-Text & Workbooks	30,291	-	30,291	30,206	30,206	(0)	85
01551001-56411	JRES-Classroom-Text & Workbooks	28,706	-	28,706	25,760	27,014	(0)	1,692
01581001-56411	TES-Classroom-Text & Workbooks	25,978	-	25,978	25,947	25,947	-	31
01611001-56411	HMS-Classroom-Text & Workbooks	15,000	-	15,000	13,985	13,985	-	1,015
01621001-56411	MMS-Classroom-Text & Workbooks	15,850	-	15,850	15,809	15,809	-	41
01621016-56411	MMS-Music-Text & Workbooks	-	-	-	-	-	-	-
01711003-56411	THS-Business Ed-Text & Workbooks	11,850	-	11,850	12,305	12,305	-	(455)
01711006-56411	THS-Ag Science-Text & Workbooks	4,000	-	4,000	60	60	-	3,940
01711010-56411	THS-English-Text & Workbooks	20,811	-	20,811	12,723	12,723	-	8,088
01711011-56411	THS-World Language-Text & Workbooks	22,872	-	22,872	22,439	22,439	34	399
01711013-56411	THS-Family Consumer Science-Text & Workbooks	-	-	-	-	-	-	-
01711015-56411	THS-Mathematics-Text & Workbooks	8,550	-	8,550	6,080	6,080	-	2,470
01711019-56411	THS-PE/Health-Text & Workbooks	-	-	-	-	-	-	-
01711022-56411	THS-Alternate School-Text & Workbooks	-	-	-	-	-	-	-
01711027-56411	THS-Science-Text & Workbooks	12,710	-	12,710	2,409	2,409	0	10,301
01711028-56411	THS-Social Studies-Text & Workbooks	10,890	-	10,890	9,722	9,722	375	793
01741200-56411	Continuing Ed-Textbooks	-	-	-	-	-	-	-
Text & Workbooks Total		450,024	-	450,024	352,092	355,845	9,002	85,178
<u>Subscriptions</u>								
01011200-56425	PPS-Admin-Periodicals	1,000	-	1,000	-	-	-	1,000
01412210-56425	Curr Dir-Admin-Periodicals	-	-	-	-	-	-	-
01412214-56426	Cur Dir-D/W-Online Subscriptions	352,424	-	352,424	355,132	358,647	0	(6,223)
01422520-56425	Tech-Admin-Periodicals	100	-	100	-	-	-	100
01512220-56425	BHES-Library-Periodicals	910	-	910	-	-	-	910
01522220-56425	FTES-Library-Periodicals	863	-	863	109	109	-	754
01532220-56425	DFES-Library-Periodicals	900	-	900	-	-	-	900
01542220-56425	MBES-Library-Periodicals	842	-	842	880	880	-	(38)
01552220-56425	JRES-Library-Periodicals	810	-	810	-	-	-	810
01582220-56425	TES-Library-Periodicals	733	-	733	655	655	0	78
01612220-56425	HMS-Library-Periodicals	1,540	-	1,540	1,266	1,266	50	225
01622220-56425	MMS-Library-Periodicals	1,642	-	1,642	912	912	-	730
01712220-56425	THS-Library-Periodicals	2,070	-	2,070	1,817	1,817	-	253
01712400-56425	THS-Admin-Periodicals	1,250	-	1,250	201	201	-	1,049
01822230-56425	Facilities-Admin-Periodicals	-	-	-	-	-	-	-
01882700-56425	Trans-Admin-Periodicals	-	-	-	-	-	-	-
01902310-56425	Super-BOE-Periodicals	-	-	-	-	-	-	-
01902320-56425	Super- Admin-Periodicals	600	-	600	721	721	279	(400)
Subscriptions Total		365,684	-	365,684	361,693	365,208	329	147

Trumbull Board of Education Expense vs Budget Detail
By Object
Report for the Period Ended 3/31/2025

Account #	Account Description	Budget			February Expended	March Expended	Committed/ Estimates	March Available/ (Over)
		Original	Transfers	Revised				
Testing Materials								
01011000-56904	TECEC-Classroom-Testing Materials	4,000	-	4,000	3,544	3,544	-	456
01011200-56904	PPS-L/W-Testing Materials	60,000	-	60,000	33,028	33,028	535	26,437
01412210-56904	Curr Dir-D/W-Testing Materials	171,008	-	171,008	114,474	114,474	4,000	52,534
01712120-56903	THS-Guidance-Testing Materials	650	-	650	286	286	-	364
	Testing Materials Total	235,658	-	235,658	151,332	151,332	4,535	79,791
Books & A/V								
01512220-56420	BHES-Library-Books & Media	5,200	-	5,200	8,117	8,117	0	(2,917)
01522220-56420	FTES-Library-Books & Media	4,930	-	4,930	3,194	3,194	182	1,554
01532220-56420	DFES-Library-Books & Media	5,140	-	5,140	6,193	7,480	506	(2,846)
01542220-56420	MBES-Library-Books & Media	4,810	-	4,810	4,730	4,730	-	80
01552220-56420	JRES-Library-Books & Media	4,630	-	4,630	3,480	3,480	(0)	1,150
01582220-56420	TES-Library-Books & Media	4,190	-	4,190	4,013	4,013	0	177
01612220-56420	HMS-Library-Books & Media	2,310	-	2,310	1,096	1,096	0	1,214
01622220-56420	MMS-Library-Books & Media	2,463	-	2,463	2,292	2,352	(0)	111
01712220-56420	THS-Library-Books & Media	9,390	-	9,390	9,289	9,289	-	101
	Books & A/V Total	43,063	-	43,063	42,404	43,750	688	(1,375)
Software								
01412210-56118	Curr Dir-D/W Software	5,000	-	5,000	2,475	2,475	-	2,525
01422214-56118	Tech-L/W-Software	230,000	-	230,000	217,669	229,897	2,000	(1,897)
01712120-56118	THS-Guidance-Software	-	-	-	-	-	-	-
	Software Total	235,000	-	235,000	220,144	232,372	2,000	628
Energy								
01842611-56201	Facilities-D/W-Heating Oil	-	-	-	-	-	-	-
01842611-56202	Facilities-D/W-Natural Gas	600,000	-	600,000	286,064	373,686	226,314	-
	Energy Total	600,000	-	600,000	286,064	373,686	226,314	-
Other Supplies								
01422214-56117	Tech-L/W-Computer Supplies	600	-	600	-	-	-	600
01422220-56117	Tech-Dist AV/Chan 17-Supplies	250	-	250	-	-	-	250
01422220-56900	Tech-Dist AV/Ch17-Parts	4,300	-	4,300	3,217	3,378	-	922
01613202-56119	HMS-Activities-Supplies	4,200	-	4,200	1,352	1,352	-	2,848
01623202-56119	MMS-Activities-Supplies	1,616	-	1,616	1,140	1,140	-	476
01712400-56270	THS-Admin-Security Supplies	2,250	-	2,250	1,758	1,758	-	492
01712400-56907	THS-Admin-Graduation	20,000	-	20,000	4,616	7,366	15,280	(2,646)
01713203-56906	THS-Activities-Fees, Awards & Supplies	1,500	-	1,500	357	357	-	1,143
01852625-56900	Facilities-Fences/Playground-Supplies	-	-	-	-	-	-	-
01852636-56900	Facilities-Furniture Repairs-Supplies	-	-	-	-	-	-	-
01882700-56270	Transportation-Bus Supplies	-	-	-	-	-	-	-
	Other Supplies Total	34,716	-	34,716	12,439	15,350	15,280	4,086
	Supplies Total	3,286,371	-	3,286,371	2,402,296	2,589,490	502,993	193,888
Property								
Office Equipment								
01612400-57301	HMS-Admin-Equipment	26	-	26	-	-	-	26
01622400-57301	MMS-Admin-Equipment	-	-	-	-	-	-	-
01822230-57301	Facilities-Admin-Equipment	-	-	-	-	-	-	-
01912520-57301	Bus Off-Equipment	-	-	-	-	-	-	-
	Office Equipment Total	26	-	26	-	-	-	26
Office Furniture								
01052130-57304	SPED-Health Services Furniture	1,000	-	1,000	-	-	-	1,000
01402320-57308	Asst. Super.-Furniture	500	-	500	-	-	-	500
01712400-57308	THS-Admin-Office Furniture	10,000	-	10,000	14,166	14,166	-	(4,166)
01822230-57308	Facilities-Admin-Furniture	500	-	500	-	-	-	500
01852651-57301	Facilities-Building Improvement-Furniture	-	-	-	-	-	-	-
	Office Furniture Total	12,000	-	12,000	14,166	14,166	-	(2,166)
Classroom Equipment								
01011000-57301	TECEC-Classroom-Instructional Equipment	4,000	-	4,000	2,343	2,343	-	1,657
01032130-57303	PPS-L/W-Equipment Instructional	15,500	-	15,500	14,850	14,925	69	506
01412210-57301	Curr Dir-D/W-Equipment Instructional	10,000	-	10,000	4,995	7,628	-	2,372
01421001-57310	Tech-District Wide Computer Equipment	585,416	-	585,416	543,170	546,302	21,000	18,114
01422214-57301	Tech-L/W-Computer Equipment	8,000	-	8,000	6,053	6,053	-	1,947

Trumbull Board of Education Expense vs Budget Detail
By Object
Report for the Period Ended 3/31/2025

<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	12,600	-	12,600	5,936	8,647	-	3,953
01511001-57301	BHES-Classroom-Equipment Instructional	1,560	-	1,560	-	-	-	1,560
01512220-57302	BHES-Library-Equipment Instructional	1,560	-	1,560	-	-	-	1,560
01521001-57301	FTES-Classroom-Equipment Instructional	1,479	-	1,479	432	432	-	1,047
01522220-57302	FTES-Library-Equipment Instructional	1,479	-	1,479	-	-	-	1,479
01531001-57301	DFES-Classroom-Equipment Instructional	1,542	-	1,542	1,292	1,372	-	170
01532220-57302	DFES-Library-Equipment Instructional	1,542	-	1,542	503	503	-	1,039
01541001-57301	MBES-Classroom-Equipment Instructional	1,443	-	1,443	1,340	1,340	0	103
01542220-57302	MBES-Library-Equipment Instructional	1,443	-	1,443	1,322	1,322	-	121
01551001-57301	JRES-Classroom-Equipment Instructional	1,389	-	1,389	1,349	1,349	-	40
01552220-57302	JRES-Library-Equipment Instructional	1,389	-	1,389	338	338	-	1,051
01581001-57301	TES-Classroom-Equipment Instructional	1,257	-	1,257	-	-	-	1,257
01582220-57302	TES-Library-Equipment Instructional	1,257	-	1,257	1,210	1,210	-	47
01611001-57301	HMS-Classroom-Equipment Instructional	3,465	-	3,465	1,937	1,937	-	1,528
01611016-57301	HMS-Music-Equipment Instructional	3,220	-	3,220	3,119	3,119	-	101
01612220-57302	HMS-Library-Equipment Instructional	1,155	-	1,155	12	12	-	1,143
01621001-57301	MMS-Classroom-Equipment Instructional	3,695	-	3,695	229	229	21	3,445
01621016-57301	MMS-Music-Equipment Instructional	3,132	-	3,132	2,982	2,982	-	150
01622220-57302	MMS-Library-Equipment Instructional	1,232	-	1,232	528	528	-	704
01711001-57301	THS-Classroom-Equipment	-	-	-	-	-	-	-
01711002-57301	THS-Art-Equipment Instructional	11,000	-	11,000	7,112	7,112	1,867	2,021
01711003-57301	THS-Business Ed-Equipment Instructional	-	-	-	-	-	-	-
01711006-57301	THS-Ag Science-Equipment Instructional	969	-	969	-	-	-	969
01711011-57301	THS-World Language-Equipment Instructional	8,000	-	8,000	7,769	7,769	231	-
01711013-57301	THS-Family Consumer Science-Equipment Instr	3,000	-	3,000	2,551	2,551	-	449
01711014-57301	THS-Technology Education-Equipment Instruct	2,000	-	2,000	2,537	2,537	600	(1,137)
01711016-57301	THS-Music-Equipment Instructional	3,000	-	3,000	2,992	2,992	-	8
01711019-57301	THS-PE/Health-Equipment Instructional	6,000	-	6,000	2,201	2,201	-	3,799
01711027-57301	THS-Science-Equipment Instructional	9,096	-	9,096	3,202	3,202	-	5,894
01712220-57302	THS-Library-Equipment Instructional	775	-	775	767	767	-	8
01712221-57301	THS-Auditorium/Theater Tech-Equipment Instr	4,000	-	4,000	210	210	-	3,790
01712400-57301	THS-Admin-Equipment	-	-	-	-	-	-	-
01713201-57301	Sports-Sports General-Equipment Instructional	40,000	-	40,000	16,447	16,447	(0)	23,553
Classroom Equipment Total		756,595	-	756,595	639,726	648,357	23,787	84,450
<u>Classroom Furniture</u>								
01011000-57308	TECEC-Classroom-Furniture	3,100	-	3,100	2,991	2,991	-	109
01511001-57308	BHES-Classroom-Furniture	1,820	-	1,820	4,679	4,679	-	(2,859)
01521001-57308	FTES-Classroom-Furniture	1,726	-	1,726	130	1,060	-	666
01531001-57308	DFES-Classroom-Furniture	1,799	-	1,799	5,720	5,720	(0)	(3,921)
01541001-57308	MBES-Classroom-Furniture	1,684	-	1,684	1,532	1,532	-	152
01551001-57308	JRES-Classroom-Furniture	1,621	-	1,621	1,606	1,606	-	15
01581001-57308	TES-Classroom-Furniture	1,467	-	1,467	1,346	1,346	-	121
01611001-57308	HMS-Classroom-Furniture	385	-	385	205	205	-	180
01621001-57308	MMS-Classroom-Furniture	411	-	411	-	-	-	411
01711001-57308	THS-Classroom-Furniture	-	-	-	-	-	-	-
Classroom Furniture Total		14,013	-	14,013	18,209	19,139	(0)	(5,126)
<u>Building Equipment</u>								
01842610-57301	Facilities-Custodial-Equipment	12,000	-	12,000	20,482	20,482	-	(8,482)
01852622-57307	Facilities-Snow Removal-Equipment	5,000	-	5,000	-	-	-	5,000
01852623-57307	Facilities-Vehicles-Equipment	2,000	-	2,000	4,185	4,606	3,394	(6,000)
01852625-57307	Facilities-Grounds-Equipment	5,000	-	5,000	-	-	-	5,000
01852627-57307	Facilities-Lawn Care-Equipment	5,000	-	5,000	-	-	-	5,000
01852632-57307	Facilities-Inside Maintenance-Equipment	3,000	-	3,000	7,235	7,235	-	(4,235)
01852633-57306	FacilitiesPlantBldg-Electrical-Equipment	10,000	-	10,000	2,945	2,945	55	7,000
01852633-57307	Facilities-Electrical-Equipment	-	-	-	-	-	-	-
01852639-57307	Facilities-HVAC-Equipment	-	-	-	-	-	-	-
01852643-57307	Facilities-Plant-Equipment	-	-	-	-	-	-	-
01852644-57307	Facilities-Plumbing-Equipment	-	-	-	-	-	-	-
01852648-57307	Facilities-IAQ-Equipment	-	-	-	-	-	-	-
01852654-57340	Facilities-Maintenance-Vehicle	-	-	-	-	-	-	-
Building Equipment Total		42,000	-	42,000	34,847	35,268	3,449	3,283
<u>Building Improvements</u>								
01842611-57202	Facilities-Project Improvements to Site	-	-	-	-	-	-	-
01852650-57200	Facilities-Site-Building Improvement	12,000	-	12,000	7,703	8,513	2,710	778
01852650-57202	Facilities-Site-Building Improvement	-	-	-	-	-	-	-

Trumbull Board of Education Expense vs Budget Detail
By Object
Report for the Period Ended 3/31/2025

<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01852651-57100	Facilities-Building Improvement	-	-	-	1,845	1,845	155	(2,000)
01852651-57102	Facilities-Building Improvement-Other	-	-	-	-	-	-	-
01852651-57202	Facilities-Building Improvement-Projects	-	-	-	-	-	-	-
	Building Improvements Total	12,000	-	12,000	9,548	10,358	2,865	(1,223)
<u>Other Equipment</u>								
01422520-57301	Tech-Admin-WAN Equipment	4,000	-	4,000	3,015	3,015	-	985
	Other Equipment Total	4,000	-	4,000	3,015	3,015	-	985
	Property Total	840,634	-	840,634	719,510	730,303	30,101	80,230
<u>Miscellaneous</u>								
<u>Debt Service, Dues, Fees and Memberships</u>								
01011000-58900	TECEC-Admin-Dues & Fees	700	-	700	715	715	-	(15)
01011200-58900	PPS-Admin-Dues & Fees	5,000	-	5,000	2,246	2,976	5,730	(3,706)
01402210-58900	Instructional-Dues & Fees	-	-	-	-	-	-	-
01402320-58900	Asst Super-Admin-Dues & Fees	7,000	-	7,000	4,770	5,074	1,365	560
01412210-58900	Curr Dir-Admin-Dues & Fees	-	-	-	-	-	-	-
01422520-58900	Tech-Admin-Dues & Fees	-	-	-	-	-	-	-
01512400-58900	BHES-Admin-Dues & Fees	550	-	550	534	534	-	16
01522400-58900	FTES-Admin-Dues & Fees	350	-	350	-	-	-	350
01532400-58900	DFES-Admin-Dues & Fees	500	-	500	-	-	-	500
01542400-58900	MBES-Admin-Dues & Fees	500	-	500	-	-	-	500
01552400-58900	JRES-Admin-Dues & Fees	500	-	500	-	-	-	500
01582400-58900	TES-Admin-Dues & Fees	500	-	500	355	355	-	145
01612400-58900	HMS-Admin-Dues & Fees	853	-	853	845	845	-	8
01622400-58900	MMS-Admin-Dues & Fees	772	-	772	772	772	-	-
01711006-58900	THS-Ag Science-Dues & Fees	4,899	-	4,899	6,551	6,551	995	(2,647)
01711019-58900	THS-PE/Health-Dues & Fees	-	-	-	-	-	-	-
01712120-58900	THS-Guidance-Dues & Fees	-	-	-	-	-	-	-
01712220-58900	THS-Library-Dues & Fees	230	-	230	190	190	-	40
01712400-58900	THS-Admin-Dues & Fees	10,515	-	10,515	10,675	10,675	-	(160)
01713201-58900	Sports-Sports General-Dues & Fees	42,500	-	42,500	24,085	27,727	3,445	11,328
01802130-58900	Human Resources-Admin-Dues & Fees	1,125	-	1,125	380	380	-	745
01822230-58900	Facilities-Admin-Dues & Fees	1,500	-	1,500	555	555	-	945
01882700-58900	Trans-Admin-Dues & Fees	375	-	375	14	14	-	361
01902320-58900	Super-Admin-Dues & Fees	23,000	-	23,000	23,489	26,039	3,780	(6,819)
01912520-58310	Redemption of Principal on Loans	350,683	-	350,683	174,361	174,361	176,322	-
01912520-58320	Interest on Loans	84,209	-	84,209	48,761	48,761	35,448	(0)
01912520-58900	Bus Off-Admin-Dues & Fees	7,000	-	7,000	1,620	1,620	-	5,380
	Dues, Fees and Memberships Total	543,261	-	543,261	300,918	308,144	227,086	8,032
<u>Other Miscellaneous</u>								
01912520-58904	D/W-Admin-Bad Debt Expense	1,000	-	1,000	-	-	-	1,000
	Other Miscellaneous Total	1,000	-	1,000	-	-	-	1,000
	Miscellaneous Total	544,261	-	544,261	300,918	308,144	227,086	9,032
<u>Other Objects</u>								
01412210-59000	Curr-District Wide Support	-	-	-	-	-	-	-
01912520-59001	Bus Office-Intergovernmental transfer	(331,615)	-	(331,615)	(331,615)	(331,615)	-	-
	Other Objects Total	(331,615)	-	(331,615)	(331,615)	(331,615)	-	-
	Munis Report Total	124,530,402	-	124,530,402	74,422,346	84,096,338	40,574,514	(140,450)

Trumbull Board of Education Expense vs Budget Detail
By Location
Report for the Period Ended 3/31/2025

<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01011000-51110	TECEC-Classroom-Teachers	687,855	-	687,855	269,016	310,403	227,629	149,823
01011000-51113	TECEC-Admin-Admin Salaries	148,129	-	148,129	96,853	108,248	39,881	0
01011000-51120	TECEC-Classroom-Paras	245,968	-	245,968	146,797	170,026	79,122	(3,180)
01011000-51122	TECEC-Classroom-ABA Paras	258,006	-	258,006	165,022	190,006	89,737	(21,737)
01011000-51130	TECEC-Admin-Secy 12 Mth	25,929	-	25,929	17,030	19,007	6,922	0
01011000-51131	TECEC-Admin-Secy 10 Mth	53,145	-	53,145	21,516	24,601	15,429	13,114
01011000-51135	TECEC-Admin-Clerical Xtra Time	1,500	-	1,500	821	821	-	679
01011000-55800	TECEC-Admin-Professional Devt	700	-	700	160	160	-	540
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	6,500	-	6,500	4,613	4,613	-	1,887
01011000-55906	TECEC-Admin-Printing	200	-	200	-	-	-	200
01011000-56110	TECEC-Admin-Office Supplies	4,000	-	4,000	2,528	2,528	0	1,472
01011000-56111	TECEC-Classroom-Classroom Supplies	13,050	-	13,050	10,451	10,451	(0)	2,599
01011000-56411	TECEC-Classroom-Text & Workbooks	1,300	-	1,300	906	906	-	394
01011000-56904	TECEC-Classroom-Testing Materials	4,000	-	4,000	3,544	3,544	-	456
01011000-57301	TECEC-Classroom-Instructional Equipment	4,000	-	4,000	2,343	2,343	-	1,657
01011000-57308	TECEC-Classroom-Furniture	3,100	-	3,100	2,991	2,991	-	109
01011000-58900	TECEC-Admin-Dues & Fees	700	-	700	715	715	-	(15)
01121200-51111	TECEC-Classroom-Specialists	167,380	-	167,380	96,857	110,671	49,567	7,142
01401000-55503	TECEC-Classroom-Interns	-	-	-	-	-	-	-
	Total TECEC School	1,625,462	-	1,625,462	842,161	962,034	508,287	155,142
01011200-51114	PPS-Admin-Director/Coordinator	597,155	-	597,155	504,911	564,312	207,905	(175,062)
01011200-51117	PPS-L/W-Teacher Subs	-	-	-	-	-	-	-
01011200-51118	PPS-L/W-Curriculum Writing	5,000	-	5,000	-	-	-	5,000
01011200-51119	PPS-L/W-Teacher Xtra Time	41,000	-	41,000	28,981	32,862	30,000	(21,862)
01011200-51120	PPS-L/W-Instructional Paras	2,762,540	-	2,762,540	1,419,199	1,640,227	779,351	342,962
01011200-51121	PPS-D/W-Para Xtra Time	103,000	-	103,000	43,657	51,123	23,000	28,877
01011200-51122	PPS-L/W-ABA Paras	1,557,093	-	1,557,093	879,175	1,010,773	507,321	38,999
01011200-51130	PPS-Admin-Secy 12 Mth	160,032	-	160,032	103,322	115,440	42,924	1,668
01011200-51135	PPS-Admin-Clerical Xtra Time	750	-	750	197	208	-	542
01011200-53230	PPS-L/W-Consultants	300,000	-	300,000	197,095	209,564	75,793	14,644
01011200-53300	PPS-Admin-Prof Purch'd Services	65,000	-	65,000	23,222	28,057	24,675	12,268
01011200-53308	PPS-Admin-Legal SPED	130,000	-	130,000	45,353	57,248	52,752	20,000
01011200-55800	PPS-Admin-Professional Devt	20,000	-	20,000	7,889	10,289	2,323	7,388
01011200-55801	PPS-D/W-Mileage	10,300	-	10,300	4,306	4,828	-	5,472
01011200-55906	PPS-Admin-Printing	500	-	500	75	75	-	425
01011200-56110	PPS-Admin-Office Supplies	1,500	-	1,500	1,308	1,308	-	192
01011200-56111	PPS-Classroom-Classroom Supplies	23,000	-	23,000	21,026	21,026	1,352	622
01011200-56411	PPS-Admin-Text & Workbooks	2,500	-	2,500	1,277	1,277	0	1,223
01011200-56425	PPS-Admin-Periodicals	1,000	-	1,000	-	-	-	1,000
01011200-56904	PPS-L/W-Testing Materials	60,000	-	60,000	33,028	33,028	535	26,437
01011200-58900	PPS-Admin-Dues & Fees	5,000	-	5,000	2,246	2,976	5,730	(3,706)
01011201-51117	PPS-L/W-Tutors Homebound	33,888	-	33,888	31,745	35,133	30,458	(31,703)
01011201-53210	PPS Homebound Instructional Services	-	-	-	4,831	5,523	982	(6,505)
01011203-51117	PPS-L/W-Tutors Tutorial	75,000	-	75,000	46,572	56,012	23,000	(4,012)
01011204-51117	PPS-L/W-Tutors Expulsions	10,000	-	10,000	-	-	10,000	-
01021201-51119	PPS-After School-Teacher Salaries	-	-	-	-	-	-	-
01032130-51123	PPS-L/W-OT/PT Therapists	585,529	-	585,529	287,162	332,333	248,443	4,753
01032130-51128	PPS-L/W-Health Aides	90,726	-	90,726	49,304	56,899	26,565	7,262
01032130-57303	PPS-L/W-Equipment Instructional	15,500	-	15,500	14,850	14,925	69	506
01052130-53305	PPS-Health Services-Service Contracts	85,000	-	85,000	52,984	60,709	27,291	(3,000)
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	2,000	-	2,000	1,100	1,100	695	205
01052130-56110	PPS-Health Services-Supplies	8,500	-	8,500	2,754	3,851	2,804	1,845
01052130-57304	SPED-Health Services Furniture	1,000	-	1,000	-	-	-	1,000
01062140-51111	PPS-L/W-Psychologists	1,712,565	-	1,712,565	876,927	1,012,164	703,274	(2,873)
01062145-51111	PPS-L/W-Behaviorists	358,805	-	358,805	183,662	211,918	155,406	(8,519)
01072110-51111	PPS-L/W-Social Workers	1,241,479	-	1,241,479	625,526	721,761	499,627	20,091
01082150-51111	PPS-L/W-Speech & Language	1,486,536	-	1,486,536	769,292	885,499	549,768	51,270
01161200-51110	PPS-SPED-Elementary Teachers	2,367,817	-	2,367,817	1,246,964	1,448,189	960,802	(41,173)
01231200-51110	PPS-SPED-Middle School Teachers	1,544,323	-	1,544,323	756,196	869,207	599,480	75,636
01331200-51110	PPS-SPED-THS Teachers	2,246,077	-	2,246,077	1,103,180	1,272,266	883,957	89,854
01331200-51126	PPS-SPED-Work Experience	9,450	-	9,450	5,027	5,747	-	3,703
01371200-51118	PPS-ESY-Teacher salaries	175,000	-	175,000	162,974	162,974	-	12,026

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<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01371200-51122	PPS-ESY-ABA Paras	88,000	-	88,000	101,445	101,445	-	(13,445)
01371200-51128	PPS-ESY-Health Aides	-	-	-	6,489	6,489	-	(6,489)
01371200-51129	PPS-ESY-Para	51,500	-	51,500	55,271	55,271	-	(3,771)
01396110-55600	PPS-L/W-Tuition Outplaced	5,420,000	-	5,420,000	4,544,502	4,944,040	1,545,379	(1,069,420)
01396110-55601	PPS-EXCESS COST REFUND (ECR)	(1,999,514)	-	(1,999,514)	-	-	(1,989,514)	(10,000)
01412210-51120	PPS-D/W-Para Training	10,000	-	10,000	-	-	-	10,000
	Total Special Education Department	21,464,552	-	21,464,552	14,245,026	16,048,077	6,032,146	(615,672)
01401201-51117	Asst Super-L/W-Tutors Homebound	1,500	-	1,500	15,976	22,212	-	(20,712)
01401201-53210	Homebound Instructional Services	5,000	-	5,000	-	-	-	5,000
01401203-51117	Asst Super-L/W-Tutors Tutorial	3,500	-	3,500	5,685	6,811	-	(3,311)
01401203-55801	Asst Super-L/W-Mileage	11,000	-	11,000	4,315	5,194	-	5,806
01401204-51117	Asst Super-L/W-Tutors Expulsions	5,000	-	5,000	-	-	-	5,000
01402210-51110	Curr Dir-D/W-ELL Teachers	762,661	-	762,661	415,720	478,969	319,030	(35,338)
01402210-58900	Instructional-Dues & Fees	-	-	-	-	-	-	-
01402320-51116	Asst Super-Admin-Teacher Stipends	-	-	-	-	-	-	-
01402320-51118	Asst Super-L/W-Prof Devt Prep	-	-	-	-	-	-	-
01402320-51130	Asst Super-Admin-Secy 12 Mth	78,165	-	78,165	51,315	57,282	20,883	0
01402320-51135	Asst Super-Admin-Clerical Xtra Time	-	-	-	-	-	-	-
01402320-51200	Asst Super-Admin-Teacher Mentors	7,000	-	7,000	-	-	-	7,000
01402320-55600	Asst Super-Admin-Tuition	458,000	-	458,000	310,602	310,602	2,150	145,248
01402320-55800	Asst Super-Admin-Professional Devt	20,000	-	20,000	16,916	16,916	-	3,084
01402320-55900	Asst Super-Other Purchased Services	-	-	-	-	-	-	-
01402320-55906	Asst Super-Admin-Printing	1,500	-	1,500	420	420	-	1,080
01402320-56110	Asst Super-Admin-Office Supplies	18,000	-	18,000	15,428	15,498	1,896	606
01402320-57308	Asst. Super.-Furniture	500	-	500	-	-	-	500
01402320-58900	Asst Super-Admin-Dues & Fees	7,000	-	7,000	4,770	5,074	1,365	560
01411250-51110	Curr Dir-D/W-TAG Teachers	-	-	-	-	-	-	-
01412210-51110	Curr Dir-D/W-Teacher Classroom	-	-	-	300	300	-	(300)
01412210-51111	Curr Dir-D/W-Program Leaders	362,885	-	362,885	202,412	231,427	131,458	(0)
01412210-51113	D/W-Elem Asst Principal	-	-	-	-	-	-	-
01412210-51114	Assistant Superintendent	204,953	-	204,953	137,597	153,785	56,658	(5,490)
01412210-51117	Curr Dir-D/W-Teacher Training	10,000	-	10,000	10,818	10,818	-	(818)
01412210-51118	Curr Dir-D/W-Prof Devt Prep	30,000	-	30,000	16,624	17,024	-	12,976
01412210-51119	Curr Dir-Admin-Curriculum Writing	90,539	-	90,539	43,507	43,507	-	47,032
01412210-51129	Curr Dir-D/W-Other Non-Certified	77,334	-	77,334	42,784	47,406	16,044	13,884
01412210-51130	Curr Dir-Admin-Secy 12 Mth	68,890	-	68,890	45,043	50,342	18,547	0
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	-	-	-	137	137	-	(137)
01412210-53300	Curr Dir-D/W-Other Professional Svcs	10,000	-	10,000	-	-	-	10,000
01412210-55800	Curr Dir-Admin-Professional Devt	55,000	-	55,000	33,045	33,152	5,198	16,650
01412210-55802	Admin-Prof Devt Admin	-	-	-	-	-	-	-
01412210-55906	Curr Dir-Admin-Printing	-	-	-	-	-	-	-
01412210-56110	Curr Dir-Admin-Office Supplies	-	-	-	-	-	-	-
01412210-56118	Curr Dir-D/W Software	5,000	-	5,000	2,475	2,475	-	2,525
01412210-56411	Curr Dir-D/W-Text & Workbooks	143,000	-	143,000	93,609	96,107	8,526	38,366
01412210-56425	Curr Dir-Admin-Periodicals	-	-	-	-	-	-	-
01412210-56904	Curr Dir-D/W-Testing Materials	171,008	-	171,008	114,474	114,474	4,000	52,534
01412210-57301	Curr Dir-D/W-Equipment Instructional	10,000	-	10,000	4,995	7,628	-	2,372
01412210-58900	Curr Dir-Admin-Dues & Fees	-	-	-	-	-	-	-
01412210-59000	Curr-District Wide Support	-	-	-	-	-	-	-
01412214-56111	Curr Dir-D/W-Classroom Supplies	130,000	-	130,000	87,871	89,022	2,124	38,854
01412214-56426	Curr Dir-D/W-Online Subscriptions	352,424	-	352,424	355,132	358,647	0	(6,223)
01412216-55800	Instr SS-Travel Conf	-	-	-	69	69	-	(69)
01922530-51125	Asst Super-Dir Digital Learning	164,347	-	164,347	107,458	120,100	44,247	(0)
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	77,334	-	77,334	51,952	55,008	-	22,326
01922530-51135	Asst Super-Admin-Clerical Xtra Time	2,000	-	2,000	13,179	14,397	6,000	(18,397)
01922530-53302	Asst Super-Info Svcs-Dbase Students	216,509	-	216,509	221,846	221,846	-	(5,337)
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	11,900	-	11,900	4,260	4,260	2,760	4,880
	Total Assistant Superintendent Department	3,571,949	-	3,571,949	2,430,734	2,590,908	640,887	340,154
01421001-57310	Tech-District Wide Computer Equipment	585,416	-	585,416	543,170	546,302	21,000	18,114
01422214-53300	Tech-L/W-Other Professional Svcs	4,500	-	4,500	1,908	2,077	803	1,620
01422214-54300	Tech-L/W-Repairs & Svc Fees	800	-	800	352	352	-	448
01422214-56117	Tech-L/W-Computer Supplies	600	-	600	-	-	-	600

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<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01422214-56118	Tech-L/W-Software	230,000	-	230,000	217,669	229,897	2,000	(1,897)
01422214-56900	Tech-L/W-Parts	10,500	-	10,500	5,517	5,763	1,680	3,057
01422214-57301	Tech-L/W-Computer Equipment	8,000	-	8,000	6,053	6,053	-	1,947
01422220-51124	Tech-Dist A/V/Ch 17-Technician	-	-	-	-	-	-	-
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	3,500	-	3,500	225	225	-	3,275
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	500	-	500	-	-	-	500
01422220-56117	Tech-Dist AV/Chan 17-Supplies	250	-	250	-	-	-	250
01422220-56900	Tech-Dist AV/Ch17-Parts	4,300	-	4,300	3,217	3,378	-	922
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	12,600	-	12,600	5,936	8,647	-	3,953
01422520-51125	Tech-Admin-Manager	141,035	-	141,035	94,751	105,898	39,015	(3,878)
01422520-51129	Tech-Admin-Other Technical	510,324	-	510,324	347,861	390,441	141,173	(21,290)
01422520-51130	Tech-Admin-Secy 12 Mth	63,024	-	63,024	41,208	46,056	16,968	(0)
01422520-51135	Tech-Admin--Clerical Xtra Time	-	-	-	-	-	-	-
01422520-51141	Tech-Admin-Xtra Time/Help	8,500	-	8,500	4,581	4,656	-	3,844
01422520-53300	Tech-Admin-Other Professional Svcs	6,000	-	6,000	2,515	2,515	-	3,485
01422520-53305	Tech-Admin-Maintenance Contracts	30,000	-	30,000	27,509	35,484	-	(5,484)
01422520-54300	Tech-Admin-Repairs & Svc Fees	1,200	-	1,200	-	-	-	1,200
01422520-54409	D/W Copiers	243,820	-	243,820	184,856	184,856	71,212	(12,248)
01422520-55800	Tech-Admin-Professional Devt	1,500	-	1,500	50	50	-	1,450
01422520-55804	Tech-Admin-Mileage	2,300	-	2,300	46	46	-	2,254
01422520-55903	Tech-Admin-Telephone Cell	38,000	-	38,000	22,514	25,297	9,765	2,938
01422520-55904	Tech-Admin-Telephone LAN	107,895	-	107,895	89,184	99,095	9,826	(1,026)
01422520-55907	Tech-Admin-WAN Communications	207,655	-	207,655	157,498	157,498	46,550	3,607
01422520-56110	Tech-Admin-Office Supplies	1,200	-	1,200	433	433	-	767
01422520-56425	Tech-Admin-Periodicals	100	-	100	-	-	-	100
01422520-56900	Tech-Admin-Parts	4,150	-	4,150	48	48	-	4,102
01422520-57301	Tech-Admin-WAN Equipment	4,000	-	4,000	3,015	3,015	-	985
01422520-58900	Tech-Admin-Dues & Fees	-	-	-	-	-	-	-
	Total Technology Department	2,231,669	-	2,231,669	1,760,113	1,858,078	359,993	13,598
01511001-51110	BHES-Classroom-Teachers	2,339,841	-	2,339,841	1,186,822	1,362,345	956,862	20,634
01511001-51120	BHES-Classroom-Instructional Aides	59,698	-	59,698	26,374	31,218	12,732	15,749
01511001-55500	BHES-Classroom-Interns	32,000	-	32,000	15,300	30,600	-	1,400
01511001-56111	BHES-Classroom Supplies	30,160	-	30,160	29,280	30,542	392	(775)
01511001-56411	BHES-Classroom-Text & Workbooks	32,240	-	32,240	29,078	29,078	0	3,162
01511001-57301	BHES-Classroom-Equipment Instructional	1,560	-	1,560	-	-	-	1,560
01511001-57308	BHES-Classroom-Furniture	1,820	-	1,820	4,679	4,679	-	(2,859)
01511002-51110	BHES-Classroom-Specialists	627,636	-	627,636	316,577	364,608	259,359	3,669
01512220-51110	BHES Library-Teachers-Salaries	110,923	-	110,923	55,462	63,994	46,929	(0)
01512220-56420	BHES-Library-Books & Media	5,200	-	5,200	8,117	8,117	0	(2,917)
01512220-56425	BHES-Library-Periodicals	910	-	910	-	-	-	910
01512220-56901	BHES-Library-Supplies	3,120	-	3,120	2,544	2,544	105	471
01512220-57302	BHES-Library-Equipment Instructional	1,560	-	1,560	-	-	-	1,560
01512400-51113	BHES-Admin-Principal	190,727	-	190,727	124,706	139,377	51,350	0
01512400-51120	BHES-Admin-Paras	21,649	-	21,649	11,986	14,119	5,949	1,581
01512400-51130	BHES-Admin-Secy 12 Mth	67,245	-	67,245	44,068	49,219	18,026	(0)
01512400-51131	BHES-Admin-Secy 10 Mth	43,383	-	43,383	23,452	26,774	16,609	0
01512400-51135	BHES-Admin-Clerical Xtra Time	-	-	-	103	103	-	(103)
01512400-54900	BHES-Admin-Other Purch'd Svcs	300	-	300	-	-	-	300
01512400-55800	BHES-Admin-Professional Devt	500	-	500	95	95	-	405
01512400-56110	BHES-Admin-Office Supplies	3,640	-	3,640	1,606	1,606	-	2,034
01512400-58900	BHES-Admin-Dues & Fees	550	-	550	534	534	-	16
	Total Booth Hill School	3,574,662	-	3,574,662	1,880,782	2,159,551	1,368,313	46,797
01521001-51110	FTES-Classroom-Teachers	2,414,534	-	2,414,534	1,194,329	1,380,478	938,451	95,605
01521001-51120	FTES-Classroom-Instructional Aides	60,764	-	60,764	34,847	40,546	16,786	3,433
01521001-55500	FTES-Classroom-Interns	32,000	-	32,000	15,300	30,600	-	1,400
01521001-56111	FTES-Classroom Supplies	28,594	-	28,594	21,964	20,260	4,345	3,989
01521001-56411	FTES-Classroom-Text & Workbooks	31,608	-	31,608	25,948	25,948	66	5,594
01521001-57301	FTES-Classroom-Equipment Instructional	1,479	-	1,479	432	432	-	1,047
01521001-57308	FTES-Classroom-Furniture	1,726	-	1,726	130	1,060	-	666
01521002-51110	FTES-Classroom-Specialists	833,942	-	833,942	438,777	504,651	331,724	(2,433)
01522220-51110	FTES Library-Teachers-Salaries	111,613	-	111,613	55,807	64,392	47,221	(0)
01522220-56420	FTES-Library-Books & Media	4,930	-	4,930	3,194	3,194	182	1,554

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		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01522220-56425	FTES-Library-Periodicals	863	-	863	109	109	-	754
01522220-56901	FTES-Library-Supplies	2,958	-	2,958	925	925	-	2,033
01522220-57302	FTES-Library-Equipment Instructional	1,479	-	1,479	-	-	-	1,479
01522400-51113	FTES-Admin-Principal/Asst Principal	347,403	-	347,403	227,148	253,871	93,532	0
01522400-51120	FTES-Admin-Paras	41,647	-	41,647	24,945	29,012	12,123	512
01522400-51130	FTES-Admin-Secy 12 Mth	67,555	-	67,555	44,242	49,392	18,026	137
01522400-51131	FTES-Admin-Secy 10 Mth	44,082	-	44,082	28,219	32,181	11,886	15
01522400-51135	FTES-Admin-Clerical Xtra Time	750	-	750	1,485	1,627	-	(877)
01522400-54900	FTES-Admin-Other Purch'd Svcs	300	-	300	-	-	-	300
01522400-55800	FTES-Admin-Professional Devt	500	-	500	-	-	-	500
01522400-56110	FTES-Admin-Office Supplies	3,451	-	3,451	1,431	1,431	11	2,009
01522400-58900	FTES-Admin-Dues & Fees	350	-	350	-	-	-	350
	Total Frenchtown School	4,032,528	-	4,032,528	2,119,230	2,440,109	1,474,352	118,066
01531001-51110	DFES-Classroom-Teachers	2,351,757	-	2,351,757	1,143,172	1,321,695	966,534	63,528
01531001-51120	DFES-Classroom-Instructional Aides	54,439	-	54,439	21,271	25,368	11,279	17,793
01531001-55500	DFES-Classroom-Interns	32,000	-	32,000	15,150	22,800	7,500	1,700
01531001-56111	DFES-Classroom Supplies	29,812	-	29,812	31,211	31,282	1,254	(2,724)
01531001-56411	DFES-Classroom-Text & Workbooks	31,868	-	31,868	23,830	23,830	0	8,038
01531001-57301	DFES-Classroom-Equipment Instructional	1,542	-	1,542	1,292	1,372	-	170
01531001-57308	DFES-Classroom-Furniture	1,799	-	1,799	5,720	5,720	(0)	(3,921)
01531002-51110	DFES-Classroom-Specialists	639,525	-	639,525	362,789	418,116	220,547	862
01532220-51110	DFES Library-Teachers-Salaries	90,106	-	90,106	45,053	51,984	38,122	(0)
01532220-56420	DFES-Library-Books & Media	5,140	-	5,140	6,193	7,480	506	(2,846)
01532220-56425	DFES-Library-Periodicals	900	-	900	-	-	-	900
01532220-56901	DFES-Library-Supplies	3,084	-	3,084	1,177	1,177	-	1,907
01532220-57302	DFES-Library-Equipment Instructional	1,542	-	1,542	503	503	-	1,039
01532400-51113	DFES-Admin-Principal	190,727	-	190,727	124,706	139,377	51,350	0
01532400-51120	DFES-Admin-Paras	21,328	-	21,328	10,683	11,687	5,670	3,971
01532400-51130	DFES-Admin-Secy 12 Mth	67,555	-	67,555	44,290	49,440	18,026	88
01532400-51131	DFES-Admin-Secy 10 Mth	43,183	-	43,183	22,851	26,172	16,609	402
01532400-51135	DFES-Admin-Clerical Xtra Time	500	-	500	544	564	-	(64)
01532400-54900	DFES-Admin-Other Purch'd Svcs	300	-	300	-	-	-	300
01532400-55800	DFES-Admin-Professional Devt	500	-	500	2,241	2,241	99	(1,840)
01532400-56110	DFES-Admin-Office Supplies	3,598	-	3,598	1,030	1,030	(0)	2,568
01532400-58900	DFES-Admin-Dues & Fees	500	-	500	-	-	-	500
	Total Daniels Farm School	3,571,705	-	3,571,705	1,863,706	2,141,839	1,337,495	92,371
01541001-51110	MBES-Classroom-Teachers	2,329,654	-	2,329,654	1,192,612	1,376,091	956,914	(3,351)
01541001-51120	MBES-Classroom-Instructional Aides	54,439	-	54,439	27,440	32,829	15,038	6,572
01541001-55500	MBES-Classroom-Interns	32,000	-	32,000	15,300	30,600	-	1,400
01541001-56111	MBES-Classroom Supplies	27,898	-	27,898	27,514	27,514	0	384
01541001-56411	MBES-Classroom-Text & Workbooks	30,291	-	30,291	30,206	30,206	(0)	85
01541001-57301	MBES-Classroom-Equipment Instructional	1,443	-	1,443	1,340	1,340	0	103
01541001-57308	MBES-Classroom-Furniture	1,684	-	1,684	1,532	1,532	-	152
01541002-51110	MBES-Classroom-Specialists	858,998	-	858,998	466,608	538,394	324,734	(4,130)
01542220-51110	MBES Library-Teachers-Salaries	121,116	-	121,116	60,558	69,875	51,241	(0)
01542220-56420	MBES-Library-Books & Media	4,810	-	4,810	4,730	4,730	-	80
01542220-56425	MBES-Library-Periodicals	842	-	842	880	880	-	(38)
01542220-56901	MBES-Library-Supplies	2,886	-	2,886	2,862	2,862	(0)	24
01542220-57302	MBES-Library-Equipment Instructional	1,443	-	1,443	1,322	1,322	-	121
01542400-51113	MBES-Admin-Principal	345,403	-	345,403	225,840	252,410	92,993	0
01542400-51120	MBES-Admin-Paras	13,449	-	13,449	7,320	8,747	3,675	1,028
01542400-51130	MBES-Admin-Secy 12 Mth	67,205	-	67,205	43,778	48,929	18,026	250
01542400-51131	MBES-Admin-Secy 10 Mth	40,210	-	40,210	21,652	24,745	15,465	(0)
01542400-51135	MBES-Admin-Clerical Xtra Time	-	-	-	466	529	-	(529)
01542400-54900	MBES-Admin-Other Purch'd Svcs	-	-	-	-	-	-	-
01542400-55800	MBES-Admin-Professional Devt	500	-	500	-	-	-	500
01542400-56110	MBES-Admin-Office Supplies	3,367	-	3,367	3,152	3,152	1,193	(978)
01542400-58900	MBES-Admin-Dues & Fees	500	-	500	-	-	-	500
	Total Middlebrook School	3,938,138	-	3,938,138	2,135,111	2,456,684	1,479,280	2,174
01551001-51110	JRES-Classroom-Teachers	2,112,511	-	2,112,511	1,014,767	1,168,744	812,889	130,878
01551001-51120	JRES-Classroom-Instructional Aides	58,632	-	58,632	31,630	36,470	11,564	10,599

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		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01551001-55500	JRES-Classroom-Interns	32,000	-	32,000	15,300	30,600	-	1,400
01551001-56111	JRES-Classroom Supplies	26,854	-	26,854	26,543	26,570	0	284
01551001-56411	JRES-Classroom-Text & Workbooks	28,706	-	28,706	25,760	27,014	(0)	1,692
01551001-57301	JRES-Classroom-Equipment Instructional	1,389	-	1,389	1,349	1,349	-	40
01551001-57308	JRES-Classroom-Furniture	1,621	-	1,621	1,606	1,606	-	15
01551002-51110	JRES-Classroom-Specialists	677,379	-	677,379	360,713	416,254	256,800	4,325
01552220-51110	JRES Library-Teachers-Salaries	98,208	-	98,208	49,104	56,658	41,550	0
01552220-56420	JRES-Library-Books & Media	4,630	-	4,630	3,480	3,480	(0)	1,150
01552220-56425	JRES-Library-Periodicals	810	-	810	-	-	-	810
01552220-56901	JRES-Library-Supplies	2,778	-	2,778	1,846	1,846	76	856
01552220-57302	JRES-Library-Equipment Instructional	1,389	-	1,389	338	338	-	1,051
01552400-51113	JRES-Admin-Principal	190,727	-	190,727	124,706	139,377	51,350	0
01552400-51120	JRES-Admin-Paras	23,519	-	23,519	13,677	15,945	6,465	1,109
01552400-51130	JRES-Admin-Secy 12 Mth	67,555	-	67,555	44,028	49,179	18,026	350
01552400-51131	JRES-Admin-Secy 10 Mth	43,383	-	43,383	23,452	26,774	16,609	0
01552400-51135	JRES-Admin-Clerical Xtra Time	500	-	500	800	970	-	(470)
01552400-54900	JRES-Admin-Other Purch'd Svcs	500	-	500	-	-	-	500
01552400-55800	JRES-Admin-Professional Devt	500	-	500	-	-	-	500
01552400-56110	JRES-Admin-Office Supplies	3,241	-	3,241	2,959	2,959	-	282
01552400-58900	JRES-Admin-Dues & Fees	500	-	500	-	-	-	500
	Total Jane Ryan School	3,377,332	-	3,377,332	1,742,057	2,006,132	1,215,328	155,871
01581001-51110	TES-Classroom-Teachers	1,874,730	-	1,874,730	881,148	1,018,484	723,013	133,233
01581001-51120	TES-Classroom-Instructional Aides	47,154	-	47,154	26,694	31,457	13,026	2,671
01581001-55500	TES-Classroom-Interns	32,000	-	32,000	15,300	30,600	-	1,400
01581001-56111	TES-Classroom Supplies	24,302	-	24,302	14,929	16,653	(0)	7,649
01581001-56411	TES-Classroom-Text & Workbooks	25,978	-	25,978	25,947	25,947	-	31
01581001-57301	TES-Classroom-Equipment Instructional	1,257	-	1,257	-	-	-	1,257
01581001-57308	TES-Classroom-Furniture	1,467	-	1,467	1,346	1,346	-	121
01581002-51110	TES-Classroom-Specialists	613,618	-	613,618	322,497	376,919	259,940	(23,241)
01582220-51110	TES Library-Teachers-Salaries	98,208	-	98,208	50,579	58,361	42,798	(2,951)
01582220-56420	TES-Library-Books & Media	4,190	-	4,190	4,013	4,013	0	177
01582220-56425	TES-Library-Periodicals	733	-	733	655	655	0	78
01582220-56901	TES-Library-Supplies	2,514	-	2,514	2,151	2,151	0	363
01582220-57302	TES-Library-Equipment Instructional	1,257	-	1,257	1,210	1,210	-	47
01582400-51113	TSes-Admin-Principal	190,727	-	190,727	124,706	139,377	51,350	0
01582400-51120	TES-Admin-Paras	24,002	-	24,002	11,297	13,397	6,342	4,263
01582400-51130	TES-Admin-Secy 12 Mth	67,265	-	67,265	44,088	49,239	18,026	(0)
01582400-51131	TES-Admin-Secy 10 Mth	43,183	-	43,183	23,252	26,366	16,609	209
01582400-51135	TES-Admin-Clerical Xtra Time	500	-	500	238	250	-	250
01582400-54900	TES-Admin-Other Purch'd Svcs	300	-	300	-	-	-	300
01582400-55800	TES-Admin-Professional Devt	500	-	500	-	-	-	500
01582400-56110	TES-Admin-Office Supplies	2,933	-	2,933	1,858	1,858	-	1,075
01582400-58900	TES-Admin-Dues & Fees	500	-	500	355	355	-	145
	Total Tashua School	3,057,318	-	3,057,318	1,552,264	1,798,637	1,131,105	127,577
01611001-51110	HMS-Classroom-Teacher Salaries	4,032,530	-	4,032,530	2,014,239	2,325,820	1,684,356	22,354
01611001-51111	HMS-Teacher Specialists	121,116	-	121,116	60,558	69,875	51,241	(0)
01611001-55500	HMS-Classroom-Interns	48,000	-	48,000	15,150	22,800	3,750	21,450
01611001-56111	HMS-Classroom-Classroom Supplies	33,110	-	33,110	22,412	25,121	1,203	6,786
01611001-56411	HMS-Classroom-Text & Workbooks	15,000	-	15,000	13,985	13,985	-	1,015
01611001-57301	HMS-Classroom-Equipment Instructional	3,465	-	3,465	1,937	1,937	-	1,528
01611001-57308	HMS-Classroom-Furniture	385	-	385	205	205	-	180
01611016-51110	HMS-Music-Teacher Salaries	346,628	-	346,628	186,601	215,309	131,319	0
01611016-54900	HMS-Music-Other Purch'd Property Svcs	1,212	-	1,212	587	587	-	625
01611016-56111	HMS-Music-Classroom Supplies	2,259	-	2,259	2,248	2,248	-	11
01611016-57301	HMS-Music-Equipment Instructional	3,220	-	3,220	3,119	3,119	-	101
01611019-51110	HMS-PE/Health-Teacher Salaries	363,794	-	363,794	189,334	218,462	145,332	(0)
01611019-56111	HMS-PE/Health-Classroom Supplies	3,424	-	3,424	2,532	2,971	-	453
01612120-51110	HMS-Guidance-Teacher Salaries	312,904	-	312,904	167,962	190,969	126,539	(4,604)
01612120-51131	HMS-Guidance-Secy 10 Mth	53,145	-	53,145	28,578	32,666	20,440	39
01612120-51135	HMS-Guidance-Clerical Xtra Time	-	-	-	313	452	-	(452)
01612220-51110	HMS-Library-Teacher Salaries	121,116	-	121,116	60,558	69,875	51,241	(0)
01612220-51120	HMS-Library-Paras	-	-	-	-	-	-	-

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		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01612220-56111	HMS-Library-Supplies	1,925	-	1,925	1,913	1,913	-	12
01612220-56420	HMS-Library-Books & Media	2,310	-	2,310	1,096	1,096	0	1,214
01612220-56425	HMS-Library-Periodicals	1,540	-	1,540	1,266	1,266	50	225
01612220-57302	HMS-Library-Equipment Instructional	1,155	-	1,155	12	12	-	1,143
01612400-51110	HMS-Admin-Teacher Xtra days	-	-	-	-	-	-	-
01612400-51113	HMS-Admin-Principal/Asst Principal	357,561	-	357,561	233,790	261,294	96,266	0
01612400-51120	HMS-Admin-Admin Para	13,755	-	13,755	8,931	10,449	3,758	(452)
01612400-51130	HMS-Admin-Secy 12 Mth	66,955	-	66,955	36,747	41,070	15,131	10,753
01612400-51131	HMS-Admin-Secy 10 Mth	46,741	-	46,741	25,168	28,764	17,977	(0)
01612400-51135	HMS-Admin-Clerical Xtra Time	-	-	-	836	991	-	(991)
01612400-54900	HMS-Classroom-Other Purch'd Svcs	1,637	-	1,637	780	780	-	857
01612400-55800	HMS-Admin-Professional Devt	1,100	-	1,100	375	375	-	725
01612400-55906	HMS-Classroom-Printing	-	-	-	-	-	-	-
01612400-56110	HMS-Admin-Office Supplies	6,128	-	6,128	5,702	5,702	275	151
01612400-57301	HMS-Admin-Equipment	26	-	26	-	-	-	26
01612400-58900	HMS-Admin-Dues & Fees	853	-	853	845	845	-	8
01613202-51116	HMS-Activities-Advisors	39,524	-	39,524	-	-	39,524	-
01613202-53301	HMS-Activities-Police	307	-	307	320	320	-	(13)
01613202-56119	HMS-Activities-Supplies	4,200	-	4,200	1,352	1,352	-	2,848
	Total Hillcrest Middle School	6,007,025	-	6,007,025	3,089,450	3,552,630	2,388,404	65,991
01621001-51110	MMS-Classroom-Teacher Salaries	4,271,139	-	4,271,139	2,191,529	2,527,307	1,732,418	11,414
01621001-51111	MMS-Teacher Specialists	121,116	-	121,116	60,558	69,875	51,241	(0)
01621001-55500	MMS-Classroom-Interns	48,000	-	48,000	7,650	15,300	-	32,700
01621001-56111	MMS-Classroom-Classroom Supplies	35,303	-	35,303	17,842	19,908	998	14,397
01621001-56411	MMS-Classroom-Text & Workbooks	15,850	-	15,850	15,809	15,809	-	41
01621001-57301	MMS-Classroom-Equipment Instructional	3,695	-	3,695	229	229	21	3,445
01621001-57308	MMS-Classroom-Furniture	411	-	411	-	-	-	411
01621016-51110	MMS-Music-Teacher Salaries	318,593	-	318,593	172,584	199,135	119,458	0
01621016-54900	MMS-Music-Other Purch'd Property Svcs	949	-	949	734	734	-	215
01621016-56111	MMS-Music-Classroom Supplies	2,750	-	2,750	1,370	1,370	625	755
01621016-56411	MMS-Music-Text & Workbooks	-	-	-	-	-	-	-
01621016-57301	MMS-Music-Equipment Instructional	3,132	-	3,132	2,982	2,982	-	150
01621019-51110	MMS-PE/Health-Teacher Salaries	373,028	-	373,028	208,044	240,051	147,200	(14,223)
01621019-56111	MMS-PE/Health-Classroom Supplies	2,012	-	2,012	2,012	2,012	0	(0)
01622120-51110	MMS-Guidance-Teacher Salaries	288,918	-	288,918	152,579	173,928	117,418	(2,428)
01622120-51131	MMS-Guidance-Secy 10 Mth	54,143	-	54,143	24,340	27,460	15,420	11,263
01622120-51135	MMS-Guidance-Clerical Xtra Time	-	-	-	93	93	-	(93)
01622220-51110	MMS-Library-Teacher Salaries	121,116	-	121,116	60,558	69,875	51,241	(0)
01622220-51120	MMS-Library-Paras	-	-	-	-	-	-	-
01622220-56420	MMS-Library-Books & Media	2,463	-	2,463	2,292	2,352	(0)	111
01622220-56425	MMS-Library-Periodicals	1,642	-	1,642	912	912	-	730
01622220-56901	MMS-Library-Supplies	2,053	-	2,053	1,208	1,208	105	740
01622220-57302	MMS-Library-Equipment Instructional	1,232	-	1,232	528	528	-	704
01622400-51110	MMS-Admin-Teacher Xtra days	-	-	-	-	-	-	-
01622400-51113	MMS-Admin-Principal/Asst Principal	366,954	-	366,954	239,931	268,159	98,795	0
01622400-51120	MMS-Admin-Admin Para	13,449	-	13,449	6,655	8,067	3,519	1,863
01622400-51130	MMS-Admin-Secy 12 Mth	67,245	-	67,245	44,068	49,219	18,026	(0)
01622400-51131	MMS-Admin-Secy 10 Mth	46,741	-	46,741	29,744	33,994	12,748	(0)
01622400-51135	MMS-Admin-Clerical Xtra Time	-	-	-	807	853	-	(853)
01622400-54900	MMS-Classroom-Other Purch'd Svcs	798	-	798	65	65	-	733
01622400-55800	MMS-Admin-Professional Devt	1,000	-	1,000	460	460	-	540
01622400-55906	MMS-Classroom-Printing	-	-	-	-	-	-	-
01622400-56110	MMS-Admin-Office Supplies	6,408	-	6,408	67	67	329	6,013
01622400-57301	MMS-Admin-Equipment	-	-	-	-	-	-	-
01622400-58900	MMS-Admin-Dues & Fees	772	-	772	772	772	-	-
01623202-51116	MMS-Activities-Advisors	41,613	-	41,613	-	-	41,613	-
01623202-53301	MMS-Activities-Police	1,228	-	1,228	320	320	640	268
01623202-56119	MMS-Activities-Supplies	1,616	-	1,616	1,140	1,140	-	476
	Total Madison Middle School	6,215,369	-	6,215,369	3,247,881	3,734,181	2,411,815	69,372
01711001-51110	THS-Classroom-Teacher Salaries	12,184,901	-	12,184,901	6,246,274	7,195,816	4,883,146	105,939
01711001-51111	THS-Teacher Specialists	99,671	-	99,671	50,162	57,879	42,444	(652)
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	-	-	-	-	-	-	-

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01711001-55800	THS-Classroom-Professional Devt	-	-	-	-	-	-	-
01711001-56111	THS-Classroom-Classroom Supplies	32,500	-	32,500	20,126	25,526	5,472	1,502
01711001-57301	THS-Classroom-Equipment	-	-	-	-	-	-	-
01711001-57308	THS-Classroom-Furniture	-	-	-	-	-	-	-
01711002-55800	THS-Art-Professional Devt	-	-	-	-	-	-	-
01711002-56112	THS-Art-Supplies	19,500	-	19,500	15,554	15,554	2,616	1,330
01711002-57301	THS-Art-Equipment Instructional	11,000	-	11,000	7,112	7,112	1,867	2,021
01711003-51110	THS-Business Ed-Teacher Detention Duty	-	-	-	-	-	-	-
01711003-56112	THS-Business Ed-Supplies	3,200	-	3,200	2,067	2,067	0	1,133
01711003-56411	THS-Business Ed-Text & Workbooks	11,850	-	11,850	12,305	12,305	-	(455)
01711003-57301	THS-Business Ed-Equipment Instructional	-	-	-	-	-	-	-
01711006-51110	THS-Ag Science-Teachers Salaries	650,714	-	650,714	306,828	346,241	216,771	87,702
01711006-51114	THS-Ag Science-Director	38,632	-	38,632	25,259	28,231	9,863	538
01711006-51129	THS-Ag Science-Misc Salaries	6,000	-	6,000	3,613	4,218	-	1,782
01711006-51131	THS-Ag Science-Secy 10 Mths	40,634	-	40,634	22,065	25,160	15,475	(0)
01711006-51135	THS-Ag Science-Secy Xtra Time	459	-	459	541	541	-	(82)
01711006-54300	THS-Ag Science-Repairs & Svc Fees	3,000	-	3,000	600	600	4,050	(1,650)
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	3,000	-	3,000	864	864	-	2,136
01711006-55809	THS-Ag Science-Transportation	2,629	-	2,629	417	417	2,000	212
01711006-55906	THS-Ag Science-Printing	1,500	-	1,500	-	-	-	1,500
01711006-56112	THS-Ag Science-Supplies	37,000	-	37,000	18,445	23,392	13,311	297
01711006-56411	THS-Ag Science-Text & Workbooks	4,000	-	4,000	60	60	-	3,940
01711006-57301	THS-Ag Science-Equipment Instructional	969	-	969	-	-	-	969
01711006-58900	THS-Ag Science-Dues & Fees	4,899	-	4,899	6,551	6,551	995	(2,647)
01711010-56112	THS-English-Supplies	1,117	-	1,117	968	968	40	109
01711010-56411	THS-English-Text & Workbooks	20,811	-	20,811	12,723	12,723	-	8,088
01711011-51110	THS-World Language-Teacher Salaries	-	-	-	-	-	-	-
01711011-55800	THS-World Language-Professional Devt	-	-	-	-	-	-	-
01711011-56112	THS-World Language-Supplies	1,722	-	1,722	1,201	1,201	0	521
01711011-56411	THS-World Language-Text & Workbooks	22,872	-	22,872	22,439	22,439	34	399
01711011-57301	THS-World Language-Equipment Instructional	8,000	-	8,000	7,769	7,769	231	-
01711013-56112	THS-Family Consumer Science-Supplies	16,200	-	16,200	10,058	11,797	2,913	1,490
01711013-56411	THS-Family Consumer Science-Text & Workbooks	-	-	-	-	-	-	-
01711013-57301	THS-Family Consumer Science-Equipment Instructional	3,000	-	3,000	2,551	2,551	-	449
01711014-54900	THS-Technology Education-Other Purch'd Prop Svcs	-	-	-	-	-	-	-
01711014-56112	THS-Technology Education-Supplies	24,000	-	24,000	15,915	16,962	5,309	1,730
01711014-57301	THS-Technology Education-Equipment Instructional	2,000	-	2,000	2,537	2,537	600	(1,137)
01711015-56112	THS-Mathematics-Supplies	1,550	-	1,550	1,433	1,433	-	117
01711015-56411	THS-Mathematics-Text & Workbooks	8,550	-	8,550	6,080	6,080	-	2,470
01711016-51110	THS-Music-Teacher Salaries	289,774	-	289,774	154,995	178,840	107,781	3,153
01711016-51116	THS-Music-Directors	-	-	-	-	-	-	-
01711016-53300	THS-Music-Other Professional Svcs	47,575	-	47,575	34,619	37,761	4,692	5,122
01711016-54201	THS-Music-Uniform Cleaning	1,500	-	1,500	-	-	950	550
01711016-55809	THS-Music-Transportation	18,000	-	18,000	9,993	9,993	749	7,258
01711016-56112	THS-Music-Supplies	5,400	-	5,400	3,923	4,215	533	652
01711016-57301	THS-Music-Equipment Instructional	3,000	-	3,000	2,992	2,992	-	8
01711019-51110	THS-PE/Health-Teacher Salaries	867,480	-	867,480	438,186	503,962	353,926	9,592
01711019-56112	THS-PE/Health-Supplies	2,934	-	2,934	2,930	2,930	-	4
01711019-56411	THS-PE/Health-Text & Workbooks	-	-	-	-	-	-	-
01711019-57301	THS-PE/Health-Equipment Instructional	6,000	-	6,000	2,201	2,201	-	3,799
01711019-58900	THS-PE/Health-Dues & Fees	-	-	-	-	-	-	-
01711022-51110	THS-Alternate School-Teachers Salaries	302,593	-	302,593	140,621	161,669	115,759	25,165
01711022-51131	THS-Alternate School-Secy 10 Mths	-	-	-	-	-	-	-
01711022-55809	THS-Alternate School-Field Trips	-	-	-	-	-	-	-
01711022-56112	THS-Alternate School-Supplies	-	-	-	-	-	-	-
01711022-56411	THS-Alternate School-Text & Workbooks	-	-	-	-	-	-	-
01711027-56112	THS-Science-Supplies	12,731	-	12,731	4,615	4,766	851	7,114
01711027-56411	THS-Science-Text & Workbooks	12,710	-	12,710	2,409	2,409	0	10,301
01711027-57301	THS-Science-Equipment Instructional	9,096	-	9,096	3,202	3,202	-	5,894
01711028-51110	THS-Admin-Teacher Xtra Tme	-	-	-	-	-	-	-
01711028-56112	THS-Social Studies-Supplies	1,045	-	1,045	816	816	(0)	229
01711028-56411	THS-Social Studies-Text & Workbooks	10,890	-	10,890	9,722	9,722	375	793
01712120-51110	THS-Guidance-Teacher Salaries	1,438,768	-	1,438,768	763,183	869,617	521,334	47,816
01712120-51130	THS-Guidance-Secy 12 Mths	193,706	-	193,706	126,962	141,794	51,912	(0)

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<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01712120-51135	THS-Guidance-Clerical Xtra Time	-	-	-	81	81	-	(81)
01712120-53220	THS-Guidance-Career Guidance	950	-	950	355	355	443	152
01712120-56112	THS-Guidance-Supplies	450	-	450	208	208	-	242
01712120-56118	THS-Guidance-Software	-	-	-	-	-	-	-
01712120-56903	THS-Guidance-Testing Materials	650	-	650	286	286	-	364
01712120-58900	THS-Guidance-Dues & Fees	-	-	-	-	-	-	-
01712220-51110	THS-Library-Teacher Salaries	98,277	-	98,277	49,138	56,698	41,579	0
01712220-51130	THS-Library-Secy 12 Mths	-	-	-	1,112	1,236	-	(1,236)
01712220-51131	THS-Library-Secy 10 Mths	-	-	-	-	-	-	-
01712220-51135	THS-Library-Clerical Xtra Time	-	-	-	-	-	-	-
01712220-56420	THS-Library-Books & Media	9,390	-	9,390	9,289	9,289	-	101
01712220-56425	THS-Library-Periodicals	2,070	-	2,070	1,817	1,817	-	253
01712220-56901	THS-Library-Supplies	2,565	-	2,565	1,878	1,878	-	687
01712220-57302	THS-Library-Equipment Instructional	775	-	775	767	767	-	8
01712220-58900	THS-Library-Dues & Fees	230	-	230	190	190	-	40
01712221-56112	THS-Auditorium/Theater Tech-Supplies	-	-	-	-	-	-	-
01712221-56900	THS-Auditorium/Theater Tech-Parts & Maintenance	1,500	-	1,500	-	-	-	1,500
01712221-57301	THS-Auditorium/Theater Tech-Equipment Instructional	4,000	-	4,000	210	210	-	3,790
01712400-51110	THS-Detention-Teacher Salaries	3,500	-	3,500	1,952	2,412	-	1,088
01712400-51113	THS-Admin-Principals	909,117	-	909,117	594,423	664,355	244,762	0
01712400-51120	THS-L/W-Paras	56,422	-	56,422	36,296	41,865	19,493	(4,936)
01712400-51130	THS-Admin-Secy 12 Mth	128,250	-	128,250	79,037	88,336	32,547	7,367
01712400-51131	THS-Admin-Secy 10 Mth	153,031	-	153,031	82,379	94,151	58,858	22
01712400-51135	THS-Admin-Clerical Xtra Time	350	-	350	354	395	-	(45)
01712400-53300	THS-Police Services	-	-	-	-	-	-	-
01712400-53301	THS-Admin-Police Services	90,000	-	90,000	65,292	75,532	13,852	616
01712400-55800	THS-Admin-Professional Devt	4,000	-	4,000	353	353	-	3,647
01712400-55901	THS-Admin-Other Purch'd Svcs	2,000	-	2,000	1,207	1,207	-	793
01712400-55906	THS-Admin-Printing	7,000	-	7,000	3,740	3,740	3,029	231
01712400-56110	THS-Admin-Office Supplies	3,750	-	3,750	1,810	2,010	969	772
01712400-56116	THS-Admin-Supplies	7,750	-	7,750	7,005	7,005	-	745
01712400-56270	THS-Admin-Security Supplies	2,250	-	2,250	1,758	1,758	-	492
01712400-56425	THS-Admin-Periodicals	1,250	-	1,250	201	201	-	1,049
01712400-56907	THS-Admin-Graduation	20,000	-	20,000	4,616	7,366	15,280	(2,646)
01712400-57301	THS-Admin-Equipment	-	-	-	-	-	-	-
01712400-57308	THS-Admin-Office Furniture	10,000	-	10,000	14,166	14,166	-	(4,166)
01712400-58900	THS-Admin-Dues & Fees	10,515	-	10,515	10,675	10,675	-	(160)
01713202-51116	THS-Activities-Advisors	139,299	-	139,299	8,084	30,400	108,899	-
01713202-55807	THS-Activities-Competitions	45,000	-	45,000	-	31,125	-	13,875
01713202-55906	THS-Activities-Printing	500	-	500	-	-	-	500
01713203-56906	THS-Activities-Fees, Awards & Supplies	1,500	-	1,500	357	357	-	1,143
01401000-55502	THS-Classroom-Interns	48,000	-	48,000	15,000	15,000	-	33,000
	Total Trumbull High School	18,253,423	-	18,253,423	9,517,925	10,941,306	6,905,709	406,408
01711019-51114	Sports-Sports General-Director	176,227	-	176,227	115,225	128,781	47,446	0
01713201-51111	Sports-Sports General-Athletic Trainers	135,005	-	135,005	86,063	97,538	40,163	(2,695)
01713201-51116	Sports-Sports General-Coaches	636,980	-	636,980	244,577	438,253	198,727	-
01713201-51129	Sports-Sports General-Other Non Certified	-	-	-	4,194	4,194	-	(4,194)
01713201-51131	Sports-Sports General-Secy 10 Mths	46,741	-	46,741	25,093	28,688	17,977	76
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	4,500	-	4,500	1,738	1,748	-	2,752
01713201-51170	Sports-Athletic Game Staff	57,000	-	57,000	35,823	37,348	-	19,652
01713201-53300	Sports-Sports General-Purch'd Svcs	224,575	-	224,575	121,304	183,784	21,759	19,032
01713201-53301	Athletic Student Activity-Police Services	17,500	-	17,500	13,940	15,380	2,740	(620)
01713201-54200	Sports-Sports General-Cleaning Svcs	16,000	-	16,000	11,735	11,735	3,265	1,000
01713201-55809	THS-Transportation-Sports	146,300	-	146,300	57,602	79,528	88,409	(21,637)
01713201-56112	Sports-Sports General-Supplies	126,000	-	126,000	79,113	81,358	44,504	138
01713201-57301	Sports-Sports General-Equipment Instructional	40,000	-	40,000	16,447	16,447	(0)	23,553
01713201-58900	Sports-Sports General-Dues & Fees	42,500	-	42,500	24,085	27,727	3,445	11,328
	Total Athletics Department	1,669,328	-	1,669,328	836,938	1,152,510	468,434	48,384
01741200-55600	Adult Ed - Outgoing Tuition	85,000	-	85,000	85,000	85,000	-	-
01741200-55900	Continuing Ed-Other Purch'd Svcs	-	-	-	-	-	-	-
	Total Continuing Education Department	85,000	-	85,000	85,000	85,000	-	-

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<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01402320-51114	Human Resource Director	171,600	-	171,600	118,371	132,297	48,741	(9,438)
01802130-53401	Contracted-Substitute Teacher	1,000,000	-	1,000,000	468,891	608,176	141,824	250,000
01802130-53402	Contracted-Substitute Paraprofessional	290,000	-	290,000	266,066	361,629	88,371	(160,000)
01802130-53403	Contracted-Substitute Secretary	20,000	-	20,000	3,977	4,624	7,376	8,000
01802130-55800	HR-Professional Devt	9,000	-	9,000	3,511	3,511	2,725	2,764
01802130-55900	HR-Personnel-Other Purch'd Svcs	118,145	-	118,145	57,749	57,749	18,273	42,123
01802130-55903	Human Resources-Admin-Advertising	1,500	-	1,500	1,457	1,457	-	43
01802130-56110	Human Resources-Admin-Office Supplies	3,750	-	3,750	1,913	1,970	1,592	188
01802130-58900	Human Resources-Admin-Dues & Fees	1,125	-	1,125	380	380	-	745
01802320-51113	Substitute Administrators	-	-	-	-	-	-	-
01802320-51115	Personnel-Support Staff	177,297	-	177,297	124,935	141,662	58,544	(22,910)
01802320-51117	Personnel-Substitute Teachers	-	-	-	229,299	274,157	220,701	(494,858)
01802320-51119	Personnel-Teacher Extra	-	-	-	2,092	2,092	-	(2,092)
01802320-51127	Substitute-Security Guards	45,000	-	45,000	14,192	19,820	-	25,180
01802320-51129	Personnel-Substitute Paraprofessionals	-	-	-	1,031	1,031	969	(2,000)
01802320-51131	Personnel-Support Staff-10 Mth	38,119	-	38,119	3,055	3,055	-	35,064
01802320-51135	Personnel-Clerical Xtra Time	-	-	-	3,953	4,357	-	(4,357)
01802320-51139	Substitute Secretaries	-	-	-	6,328	6,631	-	(6,631)
	Total Human Resources Department	1,875,536	-	1,875,536	1,307,200	1,624,600	589,115	(338,179)
01802320-51140	Facilities-Admin-Substitutes	55,000	-	55,000	20,027	22,956	10,158	21,886
01802320-55800	Super-Personnel-Professional Devt	-	-	-	-	-	-	-
01822230-51125	Facilities-Admin-Director/Managers	258,774	-	258,774	178,835	199,875	73,638	(14,739)
01822230-51127	Facilities-D/W-Security Guards	771,583	-	771,583	487,805	559,644	252,501	(40,562)
01822230-51128	Facilities-D/W-Security Guards OT	25,000	-	25,000	20,330	21,472	-	3,528
01822230-51130	Facilities-Admin-Secy 12 Mth	95,656	-	95,656	62,139	70,051	25,592	13
01822230-51135	Facilities-Admin-Clerical Xtra Time	-	-	-	145	145	-	(145)
01822230-51141	Facilities-Admin-Manager OT	-	-	-	-	-	-	-
01822230-55800	Facilities-Admin-Professional Devt	500	-	500	125	125	-	375
01822230-55910	Facilities-Admin-Other Purch'd Svcs	15,000	-	15,000	14,285	14,490	884	(374)
01822230-56110	Facilities-Admin-Office Supplies	1,500	-	1,500	3,520	4,625	1,621	(4,746)
01822230-56425	Facilities-Admin-Periodicals	-	-	-	-	-	-	-
01822230-57301	Facilities-Admin-Equipment	-	-	-	-	-	-	-
01822230-57308	Facilities-Admin-Furniture	500	-	500	-	-	-	500
01822230-58900	Facilities-Admin-Dues & Fees	1,500	-	1,500	555	555	-	945
01842610-51140	Facilities-Custodial-Salaries	3,011,283	-	3,011,283	1,794,641	1,991,618	751,734	267,931
01842610-51141	Facilities-Custodial-Custodial OT	125,000	-	125,000	129,886	146,690	-	(21,690)
01842610-51142	Facilities-Custodial-School OT	130,000	-	130,000	102,070	125,629	-	4,371
01842610-51143	Facilities-Snow Removal-Salaries	-	-	-	40,269	40,269	-	(40,269)
01842610-51145	Facilities-Custodial- Custodial Support	9,571	-	9,571	5,282	5,998	-	3,573
01842610-51149	Facilities-Custodial-Custodial Night Diff	7,000	-	7,000	5,137	6,101	-	899
01842610-54103	Facilities-Custodial-Trash/Recycling	80,000	-	80,000	52,441	58,771	20,428	801
01842610-54202	Facilities-Custodial-Cleaning	4,000	-	4,000	2,213	2,954	1,546	(500)
01842610-54300	Facilities-Custodial-Repairs	15,000	-	15,000	98	98	10,901	4,001
01842610-55803	Facilities-Admin-Mileage	2,000	-	2,000	947	1,048	-	952
01842610-56130	Facilities-Custodial-Supplies	225,000	-	225,000	212,294	240,834	55,627	(71,460)
01842610-56132	Facilities-Custodial-Supplies Replacement	-	-	-	2,091	2,091	409	(2,500)
01842610-57301	Facilities-Custodial-Equipment	12,000	-	12,000	20,482	20,482	-	(8,482)
01842611-54101	Facilities-D/W-Electricity	1,212,760	-	1,212,760	948,375	1,077,473	466,012	(330,725)
01842611-54105	Facilities-D/W-Water	130,000	-	130,000	65,224	73,608	46,480	9,912
01842611-56201	Facilities-D/W-Heating Oil	-	-	-	-	-	-	-
01842611-56202	Facilities-D/W-Natural Gas	600,000	-	600,000	286,064	373,686	226,314	-
01842611-57202	Facilities-Project Improvements to Site	-	-	-	-	-	-	-
01852620-51140	Facilities-Maintenance-Salaries	843,046	-	843,046	463,243	516,019	202,928	124,098
01852620-51141	Facilities-Maintenance-Maint OT	25,000	-	25,000	14,019	14,991	-	10,009
01852620-51142	Facilities-Maintenance-Security Checks	-	-	-	-	-	-	-
01852620-51145	Facilities-Maintenance-Summer Help	32,000	-	32,000	25,445	25,445	-	6,555
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	10,000	-	10,000	-	-	-	10,000
01852622-56134	Facilities-Snow Removal-Supplies	10,000	-	10,000	6,580	8,581	7,418	(5,999)
01852622-57307	Facilities-Snow Removal-Equipment	5,000	-	5,000	-	-	-	5,000
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	3,000	-	3,000	2,658	2,986	6,401	(6,387)
01852623-56133	Facilities-Vehicles-Gas/Diesel	50,000	-	50,000	36,472	39,660	333	10,007
01852623-56134	Facilities-Vehicles-Supplies	15,000	-	15,000	11,424	12,307	5,829	(3,136)
01852623-57307	Facilities-Vehicles-Equipment	2,000	-	2,000	4,185	4,606	3,394	(6,000)

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		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	10,000	-	10,000	-	-	10,000	-
01852625-56134	Facilities-Grounds-Supplies	20,000	-	20,000	12,971	13,602	7,542	(1,145)
01852625-56900	Fences/Playground-Supplies	-	-	-	-	-	-	-
01852625-57307	Facilities-Grounds-Equipment	5,000	-	5,000	-	-	-	5,000
01852626-56134	Facilities-Fertilizer	3,000	-	3,000	-	-	-	3,000
01852627-54300	Facilities-Lawn Care-Repairs & Svc Fees	5,000	-	5,000	5,600	5,600	1,400	(2,000)
01852627-56134	Facilities-Lawn Care-Supplies	7,500	-	7,500	4,052	4,077	2,512	911
01852627-57307	Facilities-Lawn Care-Equipment	5,000	-	5,000	-	-	-	5,000
01852628-56134	Facilities-Paving-Supplies	-	-	-	-	-	-	-
01852629-54300	Facilities-Septic/Sewer-Repairs & Svc Fees	-	-	-	4,759	4,759	-	(4,759)
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	45,000	-	45,000	42,769	44,873	29,888	(29,762)
01852631-54301	Facilities-Maint-Oth Prof Purch'd Svcs	35,000	-	35,000	19,720	26,808	7,407	785
01852631-56134	Facilities-Maintenance-Supplies	2,000	-	2,000	292	540	-	1,460
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	5,000	-	5,000	880	880	1,000	3,120
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	-	-	-	128	128	-	(128)
01852632-56134	Facilities-Inside Maintenance-Supplies	25,000	-	25,000	8,979	10,647	5,440	8,914
01852632-57307	Facilities-Inside Maintenance-Equipment	3,000	-	3,000	7,235	7,235	-	(4,235)
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	40,000	-	40,000	15,433	15,433	29,096	(4,530)
01852633-54301	Facilities-Security-Service Contracts	-	-	-	-	-	-	-
01852633-54301	Facilities-Elevator-Oth Prof Purch'd Svcs	25,000	-	25,000	-	-	-	25,000
01852633-56134	Facilities-Electrical-Supplies	35,000	-	35,000	15,600	17,515	3,794	13,691
01852633-57306	FacilitiesPlantBldg-Electrical-Equipment	10,000	-	10,000	2,945	2,945	55	7,000
01852633-57307	Facilities-Electrical-Equipment	-	-	-	-	-	-	-
01852634-54300	Facilities-Fire Protection-Repairs & Svc Fees	25,000	-	25,000	22,104	22,104	11,931	(9,035)
01852634-56134	Facilities-Fire Prot-Supplies	-	-	-	-	-	-	-
01852635-54300	Facilities-Floor-Repairs & Svc Fees	40,000	-	40,000	14,466	14,466	6,391	19,143
01852635-56134	Facilities-Floor Repair-Supplies	1,500	-	1,500	-	-	-	1,500
01852636-56900	Facilities-Furniture Repairs-Supplies	-	-	-	-	-	-	-
01852637-54300	Facilities-Glass-Repairs & Svc Fees	5,000	-	5,000	3,115	4,645	4,154	(3,799)
01852637-56134	Facilities-Glass-Supplies	-	-	-	-	-	-	-
01852638-54300	Facilities-Hardware-Repairs & Svc Fees	-	-	-	-	-	-	-
01852638-56134	Facilities-Hardware-Supplies	2,000	-	2,000	225	342	7,157	(5,499)
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	125,000	-	125,000	105,348	110,178	45,583	(30,761)
01852639-56134	Facilities-HVAC-Supplies	30,000	-	30,000	39,000	40,068	19,837	(29,905)
01852639-56135	Facilities-HVAC-Supplies Budgeted Project	-	-	-	218	218	-	(218)
01852639-57307	Facilities-HVAC-Equipment	-	-	-	-	-	-	-
01852641-56134	Facilities-Masonry-Supplies	-	-	-	-	-	-	-
01852642-54300	Facilities-Painting-Repairs & Svc Fees	-	-	-	-	-	-	-
01852642-56134	Facilities-Painting-Supplies	5,000	-	5,000	6,412	6,528	1,521	(3,049)
01852643-54300	Facilities-Equipment-Repairs & Svc Fees	7,500	-	7,500	18,222	18,222	10,764	(21,486)
01852643-56134	Facilities-Plant Equip-Supplies	-	-	-	-	-	-	-
01852643-57307	Facilities-Plant-Equipment	-	-	-	-	-	-	-
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	3,000	-	3,000	3,172	3,282	2,217	(2,499)
01852644-56134	Facilities-Plumbing-Supplies	40,000	-	40,000	30,105	31,920	12,014	(3,934)
01852644-57307	Facilities-Plumbing-Equipment	-	-	-	-	-	-	-
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	30,000	-	30,000	10,290	13,995	16,005	-
01852645-56134	Facilities-Roofing-Supplies	-	-	-	-	-	-	-
01852646-54300	Facilities-Pest Control-Repairs & Svc Fees	7,500	-	7,500	12,436	14,548	3,452	(10,500)
01852646-56134	Facilities-Pest Control-Supplies	500	-	500	-	-	-	500
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	3,000	-	3,000	-	-	-	3,000
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	20,000	-	20,000	-	-	9,528	10,472
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	18,000	-	18,000	4,735	4,735	28,865	(15,600)
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	15,000	-	15,000	8,933	15,820	4,680	(5,500)
01852648-57307	Facilities-IAQ-Equipment	-	-	-	-	-	-	-
01852649-54300	Facilities-Welding-Repairs & Svc Fees	1,500	-	1,500	-	-	-	1,500
01852649-56134	Facilities-Welding-Supplies	-	-	-	588	588	611	(1,199)
01852650-57200	Facilities-Site-Building Improvement	12,000	-	12,000	7,703	8,513	2,710	778
01852650-57202	Facilities-Site-Building Improvement	-	-	-	-	-	-	-
01852651-57100	Facilities-Building Improvement	-	-	-	1,845	1,845	155	(2,000)
01852651-57102	Facilities-Building Improvement-Other	-	-	-	-	-	-	-
01852651-57202	Facilities-Building Improvement-Projects	-	-	-	-	-	-	-
01852651-57301	Facilities-Building Improvement-Furniture	-	-	-	-	-	-	-
01852654-57340	Facilities-Maintenance-Vehicle	-	-	-	-	-	-	-
Total Facilities Department		8,455,673	-	8,455,673	5,449,585	6,152,942	2,455,856	(153,124)

Trumbull Board of Education Expense vs Budget Detail
By Location
Report for the Period Ended 3/31/2025

<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01882700-51125	Trans-Admin-Manager	76,268	-	76,268	51,239	57,267	21,098	(2,097)
01882700-51130	Trans-Admin-Secy 12 Mth	105,616	-	105,616	69,039	77,164	28,435	17
01882700-51131	Trans-Admin-Secy 10 Mth	-	-	-	-	-	-	-
01882700-51135	Trans-Admin-Clerical Xtra Time	-	-	-	2,801	2,997	-	(2,997)
01882700-53300	Transportation-Professional Svcs	-	-	-	-	-	-	-
01882700-53303	Trans-Admin-Software Support	7,500	-	7,500	13,030	13,030	-	(5,530)
01882700-54900	Trans-Admin-Purch'd Property Svcs	500	-	500	-	-	-	500
01882700-55101	Trans-Admin-Reg Buses	3,971,509	-	3,971,509	2,349,641	2,349,641	1,948,750	(326,882)
01882700-55102	Trans-Admin-ACE Trips	3,600	-	3,600	-	-	-	3,600
01882700-55105	Trans-Admin-SPED-Summer Buses	227,126	-	227,126	300,299	300,299	7,700	(80,873)
01882700-55109	Trans-Admin-Fuel	322,952	-	322,952	211,923	246,629	127,345	(51,022)
01882700-55800	Trans-Admin-Professional Devt	-	-	-	-	-	-	-
01882700-55809	Trans-Admin-Field Trips	9,000	-	9,000	4,808	4,808	3,192	1,000
01882700-56110	Transportation-Office Supplies	3,600	-	3,600	923	923	2,581	96
01882700-56270	Transportation-Bus Supplies	-	-	-	-	-	-	-
01882700-56425	Trans-Admin-Periodicals	-	-	-	-	-	-	-
01882700-58900	Trans-Admin-Dues & Fees	375	-	375	14	14	-	361
01882701-55101	Trans-Admin-SPED In District	1,688,704	-	1,688,704	1,017,723	1,017,723	672,398	(1,417)
01882701-55105	Trans-Admin-SPED Out of District	1,060,048	-	1,060,048	613,950	740,270	542,542	(222,765)
01882701-55108	Trans-Admin-Monitors	444,449	-	444,449	225,320	225,320	219,129	-
	Total Transportation Department	7,921,247	-	7,921,247	4,860,710	5,036,085	3,573,170	(688,009)
01902310-51136	Super-BOE-Secy-BOE Mtgs	4,000	-	4,000	1,925	2,275	-	1,725
01902310-53300	Super-BOE-Professional Services	26,000	-	26,000	23,769	23,769	846	1,385
01902310-53308	Super-BOE-Legal-Reg Ed	100,000	-	100,000	45,760	50,380	42,620	7,000
01902310-55800	Super-BOE-Professional Devt	1,000	-	1,000	-	-	-	1,000
01902310-56425	Super-BOE-Periodicals	-	-	-	-	-	-	-
01902320-51115	Super-Admin-Superintendent	285,012	-	285,012	197,024	220,203	81,127	(16,318)
01902320-51130	Super-Admin-Support Staff	162,400	-	162,400	109,434	122,194	44,660	(4,454)
01902320-51135	Super-Admin-Clerical Xtra Time	-	-	-	-	-	-	-
01902320-54409	D/W-Admin-Copiers	-	-	-	-	-	-	-
01902320-55800	Super-Admin-Professional Devt	11,000	-	11,000	970	970	-	10,030
01902320-55900	Super-Admin-Postage	36,500	-	36,500	19,013	21,560	13,147	1,793
01902320-55905	Super-Admin-Printing	300	-	300	-	-	-	300
01902320-56110	Super-Admin-Office Supplies	6,500	-	6,500	1,370	1,503	2,281	2,716
01902320-56425	Super-Admin-Periodicals	600	-	600	721	721	279	(400)
01902320-58900	Super-Admin-Dues & Fees	23,000	-	23,000	23,489	26,039	3,780	(6,819)
	Total Superintendent Department	656,312	-	656,312	423,475	469,614	188,740	(2,042)
01912520-51113	Bus Off-Admin-Business Administrator	179,874	-	179,874	119,962	134,075	49,396	(3,597)
01912520-51129	Bus Off-Admin-Acctg Manager	90,617	-	90,617	60,879	68,041	25,068	(2,492)
01912520-51130	Bus Off-Admin-Support 12 Mth	309,191	-	309,191	204,534	228,371	83,429	(2,609)
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	8,500	-	8,500	1,241	1,379	-	7,121
01912520-51196	D/W-Admin-Retirement/LOA Savings	(750,000)	-	(750,000)	-	-	-	(750,000)
01912520-51197	D/W-Admin-Degree Changes	100,000	-	100,000	-	-	-	100,000
01912520-51198	D/W-Admin-Retiree Payments	310,000	-	310,000	278,285	326,859	46,142	(63,001)
01912520-51199	D/W-Admin-Reserve For Negotiations	93,891	-	93,891	-	-	-	93,891
01912520-52001	Benefits-FICA	2,030,533	-	2,030,533	1,159,070	1,323,824	706,709	-
01912520-52002	Benefits-Health & Dental	19,479,290	-	19,479,290	16,405,021	18,445,770	6,119,276	(5,085,756)
01912520-52003	D/W-Admin-Medical Waiver	205,000	-	205,000	175,798	176,306	37,642	(8,948)
01912520-52004	Benefits-Disability Insurance	23,000	-	23,000	15,750	17,726	7,274	(2,000)
01912520-52005	Benefits-Life Insurance	120,000	-	120,000	74,350	84,283	29,977	5,740
01912520-52006	D/W-Admin-Unemployment	20,000	-	20,000	1,216	1,216	13,784	5,000
01912520-52007	Benefits-Workers Compensation	-	-	-	-	-	-	-
01912520-52008	Benefits-Administrative Fees	16,000	-	16,000	9,072	9,908	2,508	3,585
01912520-52010	Benefits-TBOE 401a Contribution	408,900	-	408,900	231,742	262,526	146,374	-
01912520-52011	Benefits-Health Prem Shr - Medical	-	-	-	(3,606,665)	(4,074,440)	(1,370,718)	5,445,158
01912520-52012	Benefits-Health Prem Shr - Dental	-	-	-	(184,473)	(208,879)	(67,312)	276,191
01912520-53300	Bus Off-Admin-Professional Svcs	-	-	-	-	-	-	-
01912520-53310	Bus Off-Admin-Athletic Insurance	92,602	-	92,602	92,602	92,602	-	-
01912520-55800	Bus Off-Admin-Professional Devt	-	-	-	-	-	-	-
01912520-55903	Bus Off-Admin-Advertising	-	-	-	-	-	-	-
01912520-56110	Bus Off-Admin-Office Supplies	5,000	-	5,000	4,449	4,693	4,763	(4,456)

Trumbull Board of Education Expense vs Budget Detail
By Location
Report for the Period Ended 3/31/2025

<u>Account #</u>	<u>Account Description</u>	<u>Budget</u>			<u>February Expended</u>	<u>March Expended</u>	<u>Committed/ Estimates</u>	<u>March Available/ (Over)</u>
		<u>Original</u>	<u>Transfers</u>	<u>Revised</u>				
01912520-57301	Bus Off-Equipment	-	-	-	-	-	-	-
01912520-58310	Redemption of Principal on Loans	350,683	-	350,683	174,361	174,361	176,322	-
01912520-58320	Interest on Loans	84,209	-	84,209	48,761	48,761	35,448	(0)
01912520-58900	Bus Off-Admin-Dues & Fees	7,000	-	7,000	1,620	1,620	-	5,380
01912520-58904	D/W-Admin-Bad Debt Expense	1,000	-	1,000	-	-	-	1,000
01912520-59001	Bus Office-Intergovernmental transfer	(331,615)	-	(331,615)	(331,615)	(331,615)	-	-
01922530-53301	Bus Off-Admin-Prof Purch'd Svcs	85,000	-	85,000	97,038	98,035	-	(13,035)
01922530-53304	Bus Off-Admin-Training	7,500	-	7,500	-	-	-	7,500
	Total Business Department	22,946,175	-	22,946,175	15,032,997	16,885,422	6,046,082	14,671
	Grand Total by Location	124,530,402	-	124,530,402	74,422,346	84,096,338	40,574,514	(140,450)

FOR 2025 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

09002611 Electricity Use After Hours							

09002611 54101 Electricit	0	24,000	24,000	18,000.00	.00	6,000.00	75.0%
TOTAL NO PROJECT	0	24,000	24,000	18,000.00	.00	6,000.00	75.0%
09005000 COMMUNITY SERVICES							

09005000 51141 OT/SCHOOLS	0	58,000	58,000	54,512.07	.00	3,487.93	94.0%
TOTAL NO PROJECT	0	58,000	58,000	54,512.07	.00	3,487.93	94.0%
09006001 NON PUBLIC SCHOOLS							

09006001 51111 NP Teach	0	123,755	123,755	71,397.30	52,358.02	-.32	100.0%
TOTAL NO PROJECT	0	123,755	123,755	71,397.30	52,358.02	-.32	100.0%
09007001 NON PUBLIC TRANSPORTATION							

09007001 51125 NP Admin	0	16,284	16,284	11,899.70	4,384.07	.23	100.0%
09007001 51130 SEC-CALYR	0	14,857	14,857	10,854.32	4,000.08	2.60	100.0%
09007001 55102 NP Bus	0	1,060,233	1,060,233	381,121.66	479,364.64	199,746.70	81.2%
GRAND TOTAL	0	1,297,129	1,297,129	547,785.05	540,106.81	209,237.14	83.9%

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

ACCOUNT ACCOUNT NAME	BEG. BALANCE	DEBITS	CREDITS	NET CHANGE	END BALANCE
100 10300 Cash NSB Checking	25.00	782,916.76	283,408.05	499,508.71	499,533.71
100 10301 100 Cash NSB Sweep	.00	421.15	421.15	.00	.00
100 10410 SA CASH ACCT - M&T BANK	441,179.38	150,489.86	582,922.55	-432,432.69	8,746.69
100 11130 ACCTS RECEIVABLE	1,352.61	29,088.39	24,019.94	5,068.45	6,421.06
100 14000 Due T/F Scholarship Fund	-1,000.00	1,000.00	.00	1,000.00	.00
100 20032 THS Model Congress	-481.21	29,276.77	30,087.78	-811.01	-1,292.22
100 20063 THS WELLNESS CENTER	-150.00	.00	.00	.00	-150.00
100 20068 MATH HONOR SOCIETY	-1,915.64	770.00	970.00	-200.00	-2,115.64
100 20082 THS ORCHESTRA	-535.60	200.00	.00	200.00	-335.60
100 20101 THS LIBRARY CLUB	-4,904.57	1,138.94	119.00	1,019.94	-3,884.63
100 20110 THS Pink Ribbon	-1,357.00	.00	.00	.00	-1,357.00
100 20121 THS-ATHLETICS GENERAL	.00	.00	1,000.00	-1,000.00	-1,000.00
100 20130 THS BOOK STORE	198.03	.00	.00	.00	198.03
100 20133 THS NEWSPAPER	-109.01	50.00	70.00	-20.00	-129.01
100 20139 THS TRILLIUM YEARBOOK	-14,194.99	4,544.80	2,282.00	2,262.80	-11,932.19
100 20140 THS Unified Basketball	-1,127.07	100.00	2,138.00	-2,038.00	-3,165.07
100 20152 HILLCREST MIDDLE SCHOOL	-25,207.10	49,516.81	48,300.17	1,216.64	-23,990.46
100 20156 MADISON MIDDLE SCHOOL	-30,873.94	25,058.96	45,427.90	-20,368.94	-51,242.88
100 20165 THS Class of 2018	500.00	.00	.00	.00	500.00
100 20167 THS Class of 2020	-13,251.30	13,501.30	500.00	13,001.30	-250.00
100 20168 THS Class of 2021	-1,815.58	.00	.00	.00	-1,815.58
100 20169 THS Class of 2022	-5,000.00	.00	.00	.00	-5,000.00
100 20170 THS Class of 2023	-4,000.00	.00	.00	.00	-4,000.00
100 20171 THS Class of 2024	-14,330.20	950.00	.00	950.00	-13,380.20
100 20172 THS Class of 2025	-15,207.51	1,799.73	8,318.00	-6,518.27	-21,725.78
100 20173 THS Class of 2026	-5,311.43	61,111.12	69,095.67	-7,984.55	-13,295.98
100 20174					

ACCOUNT ACCOUNT NAME	BEG. BALANCE	DEBITS	CREDITS	NET CHANGE	END BALANCE
THS Class of 2027 100 20180	-3,419.89	2,404.41	25,595.92	-23,191.51	-26,611.40
THS VOAG FUTURE FARMERS 100 20190	-1,391.69	.00	.00	.00	-1,391.69
THS VOAG FARM 100 20251	-39,696.84	20,371.27	15,990.91	4,380.36	-35,316.48
BOOTH HILL SCHOOL 100 20252	-3,888.39	15,888.84	15,120.09	768.75	-3,119.64
FRENCHTOWN SCHOOL 100 20253	-2,741.13	6,460.07	13,299.87	-6,839.80	-9,580.93
DANIELS FARM 100 20254	1,673.89	15,572.63	21,374.85	-5,802.22	-4,128.33
MIDDLEBROOK SCHOOL 100 20255	-4,010.39	7,061.55	6,836.96	224.59	-3,785.80
JANE RYAN SCHOOL 100 20258	-190.35	3,884.60	6,332.39	-2,447.79	-2,638.14
TASHUA SCHOOL 100 20261	-5,079.44	5,256.94	4,919.39	337.55	-4,741.89
Middlebrook Mentors 100 20510	.00	204.34	750.00	-545.66	-545.66
THS STUDENT COUNCIL 100 20550	-5,479.83	740.79	600.00	140.79	-5,339.04
GENERAL FUND 100 20599	-9,057.71	281.14	8,542.99	-8,261.85	-17,319.56
THS HISTORY HONOR SOCIETY 100 20600	-93.91	497.00	1,020.00	-523.00	-616.91
THS-Community Service 100 20602	1,227.00	.00	.00	.00	1,227.00
All State Music 100 20603	.00	6,230.00	.00	6,230.00	6,230.00
THS Bookstore/DECA(Marketing) 100 20604	-14,785.93	64,716.06	75,121.75	-10,405.69	-25,191.62
THS BAND 100 20605	-967.02	2,428.36	2,186.81	241.55	-725.47
THS KEY CLUB 100 20606	-477.26	79.00	.00	79.00	-398.26
THS BEST BUDDIES 100 20607	-2,484.98	714.00	1,310.00	-596.00	-3,080.98
THS HOME ECON. CLUB 100 20608	-2.23	.00	.00	.00	-2.23
THS LOST TEXTBOOKS 100 20609	-10,414.64	2,168.74	767.22	1,401.52	-9,013.12
THS Creative Minds 100 20611	-2,572.87	.00	.00	.00	-2,572.87
THS ACADEMIC DECATHLON 100 20613	-1,843.56	.00	.00	.00	-1,843.56
THS LATIN CLUB 100 20614	-129.06	263.00	488.00	-225.00	-354.06
THS CHORAL GROUP 100 20615	-4,909.25	.00	4,896.40	-4,896.40	-9,805.65
THS ITALIAN CLUB 100 20617	-624.65	.00	.00	.00	-624.65
THS FUTURE BUSINESS LEADERS	-2,207.76	5,886.48	6,242.05	-355.57	-2,563.33

ACCOUNT ACCOUNT NAME	BEG. BALANCE	DEBITS	CREDITS	NET CHANGE	END BALANCE
100 20619 FRENCH HONOR SOCIETY	-586.00	764.09	1,010.00	-245.91	-831.91
100 20620 THS FRENCH CLUB	-764.34	.00	.00	.00	-764.34
100 20621 THS MISCELLANEOUS	-3,506.92	2,176.19	5,053.82	-2,877.63	-6,384.55
100 20622 THS IN/OUT	-4,617.38	6,176.90	13,837.19	-7,660.29	-12,277.67
100 20624 THS SPANISH CLUB	-300.72	100.00	100.00	.00	-300.72
100 20625 THS SODA MACHINE	-1,102.81	269.40	163.35	106.05	-996.76
100 20627 THS World Lang.HONOR SOCIETIES	-4,442.41	1,418.50	633.00	785.50	-3,656.91
100 20628 THS A.V. CLUB	-11.13	.00	.00	.00	-11.13
100 20629 THS SUNSHINE FUND	-115.45	.00	.00	.00	-115.45
100 20630 THS SKI CLUB	-58.33	.00	.00	.00	-58.33
100 20631 THS SOAR Enterprises	-3,627.31	.00	.00	.00	-3,627.31
100 20633 THS WE THE PEOPLE	-1,446.04	16,375.00	14,500.00	1,875.00	428.96
100 20637 THS Ethics Club	-47.14	312.00	655.00	-343.00	-390.14
100 20639 THS MODEL U.N. CLUB	-2,247.11	7,461.53	17,460.00	-9,998.47	-12,245.58
100 20640 THS INTERACT CLUB	-593.24	1,934.80	1,398.80	536.00	-57.24
100 20641 THS THESPIAN SOCIETY	-4,749.99	2,448.11	4,722.27	-2,274.16	-7,024.15
100 20642 THS Youth to Youth	-410.62	250.00	250.00	.00	-410.62
100 20643 THS GRADUATION-CAP & GOWNS	-14,681.48	6,426.16	29,716.41	-23,290.25	-37,971.73
100 20644 THS ROBOTICS CLUB	-1,294.05	305.00	.00	305.00	-989.05
100 20645 THS LINK CREW LEADERS	-7,264.68	10,463.46	8,399.70	2,063.76	-5,200.92
100 20646 THS CHEERLEADING	-4,840.48	19,800.78	18,095.82	1,704.96	-3,135.52
100 20647 THS FASHION CLUB	-390.12	.00	.00	.00	-390.12
100 20648 THS Shades Club	-1,873.52	101.65	.00	101.65	-1,771.87
100 20649 THS Dance Team	-1,862.11	3,380.41	8,301.46	-4,921.05	-6,783.16
100 20650 THS Geography Club	-617.37	.00	.00	.00	-617.37
100 20702 THS PEER LEADERS	-308.03	.00	.00	.00	-308.03
100 20703					

ACCOUNT ACCOUNT NAME	BEG. BALANCE	DEBITS	CREDITS	NET CHANGE	END BALANCE
THS PEER MEDIATION CLUB 100 20704	-3,498.74	.00	.00	.00	-3,498.74
THS BOYS TENNIS 100 20706	-300.30	.00	.00	.00	-300.30
THS NATIONAL ENGLISH HONOR SOC 100 20707	-2,455.41	832.17	877.00	-44.83	-2,500.24
THS NATIONAL HONOR SOCIETY 100 20708	-1,352.74	978.03	3,080.00	-2,101.97	-3,454.71
THS POETRY 100 20709	-55.40	.00	.00	.00	-55.40
THS ALT METHODS OF PYMNT 100 20710	37.77	.00	.00	.00	37.77
THS GIRLS BASKETBALL 100 20711	.20	.00	.00	.00	.20
THS BOYS BASKETBALL 100 20712	-40.27	.00	.00	.00	-40.27
THS GSA-GAY STRAIGHT ALLIANCE 100 20713	-83.00	.00	.00	.00	-83.00
THS GRAPHIC DESIGN 100 20714	-214.00	.00	.00	.00	-214.00
THS GYMNASTICS 100 20715	-1,737.06	2,532.45	2,843.20	-310.75	-2,047.81
THS BUS.ED.ENTREPRENEUR 100 20718	-864.69	633.46	643.21	-9.75	-874.44
THS GIRLS CROSS COUNTRY 100 20719	-22.25	.00	.00	.00	-22.25
THS GIRLS GOLF 100 20720	-302.99	.00	.00	.00	-302.99
THS Athletic Fundraiser 100 20721	-982.24	12,500.00	27,658.00	-15,158.00	-16,140.24
THS BOYS GOLF 100 20726	.00	1,660.73	3,457.15	-1,796.42	-1,796.42
THS GIRLS INDOOR TRACK 100 20727	4.98	.00	.00	.00	4.98
THS BOYS INDOOR TRACK 100 20728	-2,276.96	.00	.00	.00	-2,276.96
THS MOCK TRIAL 100 20732	-161.46	.00	.00	.00	-161.46
THS GIRLS OUTDOOR TRACK 100 20733	-1,269.74	.00	.00	.00	-1,269.74
THS GIRLS TENNIS 100 20736	-3,525.54	.00	335.20	-335.20	-3,860.74
THS Allies for Angels 100 20737	-1,704.60	493.94	270.50	223.44	-1,481.16
THS Science Honor Society 100 20738	-437.43	88.99	855.00	-766.01	-1,203.44
THS SEAL OF BILITERACY 100 20739	-23.50	.00	388.00	-388.00	-411.50
THS HOSA Future Health Prof 100 20741	-70.00	25.00	1,975.00	-1,950.00	-2,020.00
THS Save Promise Club 100 20810	-460.50	.00	.00	.00	-460.50
Trumbull Football Alumni Assoc	-1,000.00	.00	.00	.00	-1,000.00

ACCOUNT ACCOUNT NAME	BEG. BALANCE	DEBITS	CREDITS	NET CHANGE	END BALANCE
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100 24004					
Due to Fund 001/Town	-89,592.94	119,645.27	68,521.29	51,123.98	-38,468.96
100 24008					
Due to Fund 205/BOE Programs	-1,250.00	3,676.50	4,115.54	-439.04	-1,689.04
100 29280					
ACCOUNTS PAYABLE	-13,517.39	668,969.57	655,452.18	13,517.39	.00
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TOTALS FOR FUND 100					
STUDENT ACTIVITY FUND	.00	2,205,243.90	2,205,243.90	.00	.00
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04/15/2025 15:27 | TRUMBULL BOE, CT
 1791pbri | ACCOUNT SUMMARY TRIAL BALANCE FOR FY25/JUL TO MAR
 FUND 100

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ACCOUNT ACCOUNT NAME	BEG. BALANCE	DEBITS	CREDITS	NET CHANGE	END BALANCE
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REPORT TOTALS	.00	2,205,243.90	2,205,243.90	.00	

FOR 2025 09

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
2008200 PRIVATE FUNDS/GRANTS		0	33,183	33,183	-109,282.88	40,000.00	102,466.37	-208.8%
	TOTAL REVENUES	0	-301,587	-301,587	-301,586.58	.00	.00	
	TOTAL EXPENSES	0	334,770	334,770	192,303.70	40,000.00	102,466.37	
2009010 IDEA-611 20977		0	1,958,998	1,958,998	92,976.94	626,428.04	1,239,593.10	36.7%
	TOTAL REVENUES	0	0	0	-1,121,565.40	.00	1,121,565.40	
	TOTAL EXPENSES	0	1,958,998	1,958,998	1,214,542.34	626,428.04	118,027.70	
2009011 IDEA-611 NP 20977		0	93,555	93,555	27,348.16	20,055.29	46,151.15	50.7%
	TOTAL EXPENSES	0	93,555	93,555	27,348.16	20,055.29	46,151.15	
2009058 ARPA-ParaEdProfDev		0	0	0	.00	.00	.00	.0%
	TOTAL REVENUES	0	-17,000	-17,000	.00	.00	-17,000.00	
	TOTAL EXPENSES	0	17,000	17,000	.00	.00	17,000.00	
2009060 ARPA-SumMnHth ends 6.30.26		0	31,000	31,000	.00	.00	31,000.00	.0%
	TOTAL REVENUES	0	-31,000	-31,000	-28,708.20	.00	-2,291.80	
	TOTAL EXPENSES	0	62,000	62,000	28,708.20	.00	33,291.80	
2009063 CT SEDS Grant		0	500	500	.00	.00	500.00	.0%
	TOTAL EXPENSES	0	500	500	.00	.00	500.00	
2009080 TITLE III-A 20868		0	5,084	5,084	-76,042.61	14,684.88	66,441.32	-1207.0%
	TOTAL REVENUES	0	-36,410	-36,410	-99,378.35	.00	62,968.68	
	TOTAL EXPENSES	0	41,493	41,493	23,335.74	14,684.88	3,472.64	
2009081 TITLE III-A NP		0	2,712	2,712	454.35	.00	2,257.70	16.8%
	TOTAL REVENUES	0	-394	-394	.00	.00	-394.33	
	TOTAL EXPENSES	0	3,106	3,106	454.35	.00	2,652.03	
2009140 TITLE I 20679		0	5,344	5,344	21,003.79	76,581.91	-92,241.72	1826.1%
	TOTAL REVENUES	0	-235,000	-235,000	-116,724.75	.00	-118,275.25	
	TOTAL EXPENSES	0	240,344	240,344	137,728.54	76,581.91	26,033.53	
2009141 TITLE I NP		0	1,063	1,063	.00	.00	1,063.10	.0%
	TOTAL EXPENSES	0	1,063	1,063	.00	.00	1,063.10	
2009300 TITLE IV-A 20873		0	1,187	1,187	-8,228.01	362.00	9,053.30	-662.5%
	TOTAL REVENUES	0	-14,547	-14,547	-9,525.67	.00	-5,021.35	
	TOTAL EXPENSES	0	15,734	15,734	1,297.66	362.00	14,074.65	
2009301 TITLE IV-A NP 20873		0	2,181	2,181	673.00	.00	1,507.84	30.9%
	TOTAL REVENUES	0	-2,539	-2,539	.00	.00	-2,538.98	
	TOTAL EXPENSES	0	4,720	4,720	673.00	.00	4,046.82	
2009350 HEADSTART ABCD OCT-SEPT		0	0	0	54,984.77	114,308.28	-169,293.05	100.0%
	TOTAL REVENUES	0	-363,621	-363,621	-116,492.00	.00	-247,129.00	
	TOTAL EXPENSES	0	363,621	363,621	171,476.77	114,308.28	77,835.95	
2009370 HEADSTARTFOOD-CACFP 10/1-9/		0	-5,492	-5,492	-2,495.52	18,160.20	-21,156.85	-285.2%
	TOTAL REVENUES	0	0	0	-24,058.98	.00	24,058.98	
	TOTAL EXPENSES	0	-5,492	-5,492	21,563.46	18,160.20	-45,215.83	
2009450 IDEA PRE-K 20983		0	6,209	6,209	516.78	12,822.40	-7,129.75	214.8%
	TOTAL REVENUES	0	-45,704	-45,704	-31,622.06	.00	-14,081.94	
	TOTAL EXPENSES	0	51,913	51,913	32,138.84	12,822.40	6,952.19	
2009460 OPEN CHOICE		0	224,677	224,677	-151,777.01	14,341.76	362,111.82	-61.2%
	TOTAL REVENUES	0	0	0	-205,671.03	.00	205,671.03	
	TOTAL EXPENSES	0	224,677	224,677	53,894.02	14,341.76	156,440.79	

FOR 2025 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
2009470 PERKINS GRANT 20742	0	0	0	1,957.00	5,042.47	-6,999.47	100.0%
TOTAL REVENUES	0	-63,748	-63,748	-45,654.52	.00	-18,093.48	
TOTAL EXPENSES	0	63,748	63,748	47,611.52	5,042.47	11,094.01	
2009480 TITLE II PART A 20858	0	8,229	8,229	37,603.65	.00	-29,374.28	456.9%
TOTAL REVENUES	0	-87,286	-87,286	-15,023.37	.00	-72,262.86	
TOTAL EXPENSES	0	95,516	95,516	52,627.02	.00	42,888.58	
2009481 TITLE II-A NP 20858	0	7,903	7,903	1,764.00	30.00	6,109.30	22.7%
TOTAL REVENUES	0	-11,961	-11,961	.00	.00	-11,960.77	
TOTAL EXPENSES	0	19,864	19,864	1,764.00	30.00	18,070.07	
2009520 MAGNET TRANSPORTATION	0	65,820	65,820	-18,200.00	.00	84,019.90	-27.7%
TOTAL REVENUES	0	0	0	-18,200.00	.00	18,200.00	
TOTAL EXPENSES	0	65,820	65,820	.00	.00	65,819.90	
GRAND TOTAL	0	2,442,153	2,442,153	-126,743.59	942,817.23	1,626,079.78	33.4%

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

Trumbull Board of Education										
Special Revenue BOE Programs										
Org#	Description	7/1/24 to 3/31/25			Fund Balance(Deficit) as of			Adj Journal for Prior Year Unliquidated POs closed out to the Fund Balance	3/31/2025	Balance
		Revenues	Operating Transfer In (Out) also reflected in Revenue (Expense)	Expenditures	Encumbrances	Revenues over (under) Expenditures includes Operating Transfers	7/1/2024			
2051660	ACE Foundation	-	-	-	-	-	58	-	58	
2059530	Agriscience	-	-	14,690	-	(14,690)	168,310	-	153,619	
2051121	Athletics	285,213	-	7,024	750	277,439	141,496	-	418,935	
2052651	Building Use	41,940	-	13,433	150	28,357	54,020	-	82,377	
2051650	Continuing Ed	54,061	-	82,642	32,382	(60,963)	(13,023)	-	(73,986)	
2051100	Driver's Education	24,795	-	18,792	3,200	2,803	39,785	4,800	47,388	
2051711	E Sports	4,624	-	1,544	540	2,539	15,229	-	17,768	
2051717	Elementary Strings/Band	95,273	-	150,039	91,593	(146,360)	8,086	-	(138,274)	
2051713	ELITE Business Program	29,301	-	106,897	39,932	(117,529)	(21,454)	5,188	(133,795)	
2056230	Guidance/Testing	55	-	-	-	55	11,635	-	11,690	
2059240	Interdistrict (TECEC*/REACH*/IIP*)	362,724	-	240,720	170,173	(48,169)	121,781	-	73,612	
2059540	Madison Grant	-	-	-	-	-	368	-	368	
2059490	Miscellaneous	-	-	-	-	-	2,401	-	2,401	
2051019	PE Day	-	-	-	-	-	247	-	247	
2051200	PPS Medicaid Program (SBCH)	125,987	-	77,484	23,709	24,794	208,566	-	233,360	
2055904	Rebates	62,278	-	6,724	35,099	20,455	52,883	-	73,337	
2051600	Summer Explorations 24-25 (ends 12/31/24)	37,452	-	203,273	-	(165,821)	275,277	745	110,201	
2051600	Summer Explorations 25-26 (begins 1/1/25)	109,140	-	25,799	15,496	67,845	-	-	67,845	178,046 Summer Exploration Balance
2052221	Take Home Device Insurance	53,149	-	59,866	-	(6,717)	23,482	-	16,766	
2057100	THS AP Testing	49	-	-	-	49	16,030	-	16,079	
2051380	THS Auditorium	-	-	256	-	(256)	3,535	-	3,278	
2059400	THS Connections	-	-	-	-	-	1,125	-	1,125	
2059450	THS Culinary Kitchen Catering	6,147	-	4,155	675	1,318	3,779	-	5,097	
2055400	THS Musical	21,458	-	80,758	18,698	(77,998)	38,520	-	(39,477)	
2051709	THS Student Parking	30,035	-	9,839	1,542	18,655	(154)	-	18,502	
2059510	Typical or Troubled Grant	-	-	-	-	-	643	-	643	
2056207	Used Book Sales	-	-	-	-	-	2,145	-	2,145	
2055213	Voluntary Insurance	-	-	10,717	80,119	(90,837)	1,836	-	(89,000)	
	Total Special Revenue Fund	1,343,680	-	1,114,652	514,059	(285,031)	1,156,607	10,733	882,309	
	* TECEC-Trumbull Early Childhood Education Center									
	* REACH-Regional Educational Academic and Counseling Help									
	* IIP-Interim Instructional (transition) Program									

School Lunch Financials for 2024-2025 School Year - FUND 210																		
	7/31/2024 YTD	7/31/2024 Month	8/31/2024 YTD	8/31/2024 Month	9/30/2024 YTD	9/30/2024 Month	10/31/2024 YTD	10/31/2024 Month	11/30/2024 YTD	11/30/2024 Month	12/31/2024 YTD	12/31/2024 Month	1/31/2025 YTD	1/31/2025 Month	2/28/2025 YTD	2/28/2025 Month	3/31/2025 YTD	3/31/2025 Month
Balance Sheet																		
Assets:																		
Cash	3,098,094		3,205,919		2,095,547		2,078,502		2,231,586		2,368,066		2,595,639		1,889,082		2,012,819	
Receivables	120,910		150,785		226,426		326,323		319,323		288,865		344,598		360,563		370,630	
Inventory	48,157		48,157		88,887		86,514		88,485		79,088		104,552		101,232		78,845	
Prepaid Expense	-		-		-		-		-		-		-		-		-	
Due From Others	-		-		-		-		-		-		-		-		-	
Total Assets:	3,267,161		3,404,862		2,410,860		2,491,339		2,639,394		2,736,018		3,044,789		2,350,878		2,462,294	
Liabilities:									-		-		-		-		-	
Accounts Payable	-		-		273,952		180,983		183,507		101,948		217,462		132,250		-	
Deferred Revenue	88,819		176,712		152,977		153,055		156,648		155,950		160,769		157,654		154,596	
Due to Town	1,069,465		1,128,356		259,714		414,928		624,898		792,716		927,982		286,967		447,377	
Due To 205 Fund															31		31	
Medical/Dental Premium WH	-		-		-		-		-		-		-		-		-	
Reserve for Encumbrance	213,012		213,012		-		-		-		-		-		-		-	
Total Liabilities:	1,371,297		1,518,080		686,643		748,967		965,053		1,050,615		1,306,213		576,902		602,004	
Fund Balances:	1,895,864		1,886,781		1,724,218		1,742,372		1,674,341		1,685,403		1,738,577		1,773,976		1,860,290	
Statement of Revenues, Expenditures and Changes in Fund Balances																		
Revenue/increases:																		
Food Sales/Charges for Service	180	180	33,873	33,692	287,557	253,684	544,668	257,111	770,314	225,647	962,530	192,216	1,226,034	263,504	1,459,511	233,477	1,726,027	266,516
Intergovernmental	-	-	16,155	16,155	107,422	91,267	206,220	98,798	295,785	89,565	384,671	88,886	492,535	107,864	586,711	94,176	695,782	109,071
Other Income/Interest	-	-	-	-	-	-	817	817	9,079	8,263	18,411	9,332	27,592	9,180	35,472	7,881	54,802	19,330
Intergovernmental (Town) Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total revenue/increases	180	180	50,028	49,847	394,979	344,951	751,705	356,726	1,075,179	323,474	1,365,613	290,434	1,746,161	380,548	2,081,694	335,533	2,476,612	394,918
Expenses/decreases	-		-		-		-		-		-				-		-	
Wages	7,371	7,371	20,776	13,405	123,934	103,159	235,156	111,221	396,814	161,658	517,719	120,905	606,224	88,505	716,548	110,323	833,583	117,035
FICA	564	564	1,537	973	7,382	5,845	13,444	6,062	22,645	9,201	29,648	7,003	34,514	4,866	40,565	6,052	47,128	6,563
Medical	38,238	38,238	82,561	44,323	119,159	36,598	155,263	36,104	191,498	36,236	229,183	37,685	269,308	40,125	300,396	31,087	335,312	34,916
Other Expenses	-	-	190	190	62,742	62,552	74,465	11,723	88,697	14,232	102,919	14,222	117,082	14,163	131,651	14,569	142,059	10,408
Supplies	-	-	39	39	22,670	22,631	38,780	16,109	51,354	12,574	59,646	8,292	63,575	3,929	81,286	17,711	93,883	12,596
Cost of Food	-	-	-	-	176,374	176,374	302,171	125,797	426,518	124,347	515,829	89,310	654,768	138,940	768,380	113,611	864,812	96,432
Equipment/Capital	-	-	-	-	103,549	103,549	135,104	31,555	168,360	33,257	170,315	1,955	207,163	36,848	213,942	6,779	244,595	30,653
Intergovernmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decreases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures/Increases	46,173	46,173	105,103	58,930	615,811	510,708	954,382	338,571	1,345,887	391,505	1,625,259	279,372	1,952,634	327,375	2,252,768	300,134	2,561,371	308,603
Incr/(Decr) in fund balances before operating transfers	(45,992)		(55,075)		(220,832)		(202,677)		(270,708)		(259,646)		(206,473)		(171,074)		(84,759)	
Operating Transfers in/(out)	-		-		-		-		-		-		-		-		-	
Incr/(Decr) in fund balances after operating transfers	(45,992)		(55,075)		(220,832)		(202,677)		(270,708)		(259,646)		(206,473)		(171,074)		(84,759)	
Fund Balances:																		
Beginning of year	1,941,857		1,941,857		1,941,857		1,945,049		1,945,049		1,945,049		1,945,049		1,945,049		1,945,049	
Reversal of Unliquidated Reserve for Encumbrance					3,193													
End of period	1,895,864		1,886,781		1,724,218		1,742,372		1,674,341		1,685,403		1,738,577		1,773,976		1,860,290	
Months Revenue Control	180		49,847		344,951		356,726		323,474		290,434		380,549		335,533		394,918	
Month Expenditure Control	46,173		58,930		381,067		338,571		391,505		279,372		327,375		300,134		308,603	
Reversal of Unliquidated Reserve for Encumbrance					3,193													
Profit (Loss) for the month	(45,992)		(9,083)		(32,923)		18,155		(68,031)		11,062		53,173		35,399		86,314	

School Lunch Financials As of March 31, 2025 - FUND 210

Balance Sheet as of 3/31	Budget	3/31/25 Actual	Encumbered	Available/ (Over)	3/31/24 Actual	YTY Diff.	% Change
Assets:							
Cash		2,012,819			2,805,720	(792,902)	-28.26%
Receivables		370,630			424,167	(53,537)	-12.62%
Inventory		78,845			84,695	(5,850)	-6.91%
Prepaid Expense							
Due From Others							
Total Assets:		2,462,294			3,314,583	(852,289)	-25.71%
Liabilities:							
Accounts Payable		-			225,585	(225,585)	-100.00%
Deferred Revenue		154,596			142,202	12,394	8.72%
Due to Town		447,377			434,297	13,080	3.01%
Due to 205 Fund		31					
Medical/Dental Premium WH							
Reserve for Encumbrance						-	
Total Liabilities:		602,004			802,085	(200,081)	-24.95%
Fund Balances:		1,860,290			2,512,498	(652,208)	-25.96%

Statement of Revenues, Expenditures and Changes in Fund Balances for the 7 months ended 3/31

Revenue/increases:

Food Sales/Charges for Service	2,246,500	1,726,027	-	520,473	1,539,870	186,156	12.09%
Intergovernmental	942,356	695,782	-	246,574	734,981	(39,199)	-5.33%
Other Income/Interest	-	54,802	-	(54,802)	389,567	(334,764)	-85.93%
Intergovernmental (Town) Transfer				-		-	
Increases				-		-	
Total revenue/increases	3,188,856	2,476,612	-	712,244	2,664,418	(187,807)	-7.05%

Expenses/decreases

Wages	1,060,173	833,583	417,746	(191,156)	776,487	57,096	7.35%
FICA	73,700	47,128	-	26,572	42,128	5,000	11.87%
Medical	544,516	335,312	133,267	75,937	329,881	5,431	1.65%
Other Expenses	106,588	142,059	61,945	(97,415)	109,769	32,290	29.42%
Supplies	85,000	93,883	22,756	(31,639)	100,791	(6,908)	-6.85%
Cost of Food	1,145,750	864,812	680,636	(399,698)	927,968	(63,156)	-6.81%
Equipment/Capital	112,700	244,595	258,892	(390,787)	171,997	72,598	42.21%
Intergovernmental (Town) Transfer							
Decreases							
Total Expenditures/Increases	3,128,427	2,561,371	1,575,242	(1,008,186)	2,459,019	102,352	4.16%

Incr/(Decr) in fund balances before

operating transfers	(84,759)			205,399	(290,158)	-141.27%
Operating Transfers in/(out)	-			-	-	

Incr/(Decr) in fund balances after operating transfers	(84,759)			205,399	(290,158)	-141.27%
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Fund Balances:

Beginning of year	1,945,049			2,307,099	(362,050)	-15.69%
End of period	1,860,290			2,512,498	(652,208)	-25.96%

Months Revenue Control	394,918			371,614	23,304	
Months Exp Control	308,603			363,967	(55,363)	

Profit (Loss) for the month	86,314			7,647	78,667	1028.72%
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Trumbull Board of Education										
Scholarship Details										
Fund Balance as of 7/1/24			Account Name	7/1/24 to 3/31/25				Fund Balance as of 3/31/25		
Restricted	Unrestricted	Total		Revenues	Expenditures	Interest Income/Bank Fee Expense	Net Rev(Exp)	Restricted	Unrestricted	Total
1,685.00	195.15	1,880.15	Brewster	-	-	26.68	26.68	1,685.00	221.83	1,906.83
-	6,447.02	6,447.02	Peter Burke	-	-	91.48	91.48	-	6,538.50	6,538.50
-	1,240.21	1,240.21	K. Capobianco	-	-	17.60	17.60	-	1,257.81	1,257.81
-	6,956.94	6,956.94	Donna Cassidy	-	-	98.71	98.71	-	7,055.65	7,055.65
-	39.65	39.65	Citizenship/Holdsworth	-	-	0.56	0.56	-	40.21	40.21
-	37,286.18	37,286.18	Chelsea Cunha	5,386.40	-	577.57	5,963.97	-	43,250.15	43,250.15
-	5,478.52	5,478.52	Mary Curtiss	-	-	77.74	77.74	-	5,556.26	5,556.26
10,000.00	1,136.83	11,136.83	S. Dick Electronics	-	-	158.02	158.02	10,000.00	1,294.85	11,294.85
-	1,093.70	1,093.70	Ran Grinnell	-	-	15.52	15.52	-	1,109.22	1,109.22
-	3,891.71	3,891.71	Clare Hampford	-	-	55.22	55.22	-	3,946.93	3,946.93
-	9.98	9.98	G. Hartz	-	-	0.14	0.14	-	10.12	10.12
-	10,870.00	10,870.00	Peter Horton	550.00	-	154.49	704.49	-	11,574.49	11,574.49
-	3,242.33	3,242.33	Klein/ Danaher	-	-	46.01	46.01	-	3,288.34	3,288.34
-	78.22	78.22	Lorimer	-	-	1.11	1.11	-	79.33	79.33
-	556.87	556.87	Dr. Gloria Maina	-	-	7.90	7.90	-	564.77	564.77
-	165.04	165.04	Frances S. Mallett	-	-	2.34	2.34	-	167.38	167.38
-	13,221.64	13,221.64	Loretta McDougall	-	-	187.61	187.61	-	13,409.25	13,409.25
-	6,320.00	6,320.00	Middlebrook Wings	1,690.00	-	97.16	1,787.16	-	8,107.16	8,107.16
-	9,559.86	9,559.86	Karen Mraz	400.00	-	137.70	537.70	-	10,097.56	10,097.56
-	537.37	537.37	National Merit	-	-	7.62	7.62	-	544.99	544.99
-	512.31	512.31	Ralph Pascale	-	-	7.27	7.27	-	519.58	519.58
8,000.00	1,037.94	9,037.94	PHNA	-	-	128.24	128.24	8,000.00	1,166.18	9,166.18
-	14,915.74	14,915.74	Jill Resnick	-	-	211.65	211.65	-	15,127.39	15,127.39
5,190.00	970.65	6,160.65	R. Rossomando	-	-	87.42	87.42	5,190.00	1,058.07	6,248.07
2,500.00	313.96	2,813.96	R. Simses	-	-	39.93	39.93	2,500.00	353.89	2,853.89
2,200.00	276.50	2,476.50	R. Stowe	-	-	35.14	35.14	2,200.00	311.64	2,511.64
-	1,113.69	1,113.69	Trumbull High	-	-	15.80	15.80	-	1,129.49	1,129.49
-	211.61	211.61	Jennie N. Villano	-	-	3.00	3.00	-	214.61	214.61
10,000.00	1,139.68	11,139.68	Zink	-	-	158.07	158.07	10,000.00	1,297.75	11,297.75
39,575.00	128,819.30	168,394.30	Total Scholarship Fund	8,026.40	-	2,447.71	10,474.11	39,575.00	139,293.41	178,868.41

FOR 2025 09

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL

2051713 ELITE Business Program									

2051713	40205	DONATIONS	0	0	0	-10,125.00	.00	10,125.00	100.0%
2051713	40400	REVENUE	0	0	0	-18,310.27	.00	18,310.27	100.0%
2051713	40410	GCRev	0	0	0	-865.33	.00	865.33	100.0%
2051713	51120	AIDE-CLSRM	0	0	0	14,940.72	.00	-14,940.72	100.0%*
2051713	52001	FICA/MEDIC	0	0	0	408.34	.00	-408.34	100.0%*
2051713	53402	SubPara	0	0	0	1,500.87	162.43	-1,663.30	100.0%*
2051713	54000	PURCH. PROP	0	0	0	7,116.79	4,200.16	-11,316.95	100.0%*
2051713	54101	ELECTRIC	0	0	0	4,272.77	3,377.23	-7,650.00	100.0%*
2051713	54410	RENT	0	0	0	57,241.00	21,039.00	-78,280.00	100.0%*
2051713	54900	PROP SERV	0	0	0	8,282.95	5,739.75	-14,022.70	100.0%*
2051713	55000	Other Purc	0	0	0	4,085.15	1,597.30	-5,682.45	100.0%*
2051713	55800	ELITE TRAV	0	0	0	212.00	.00	-212.00	100.0%*
2051713	56000	Supplies	0	0	0	7,136.62	425.07	-7,561.69	100.0%*
2051713	56202	NATUR. GAS	0	0	0	1,153.66	3,391.34	-4,545.00	100.0%*
2051713	58900	DUES	0	0	0	546.02	.00	-546.02	100.0%*
2051713	59999	PR YR DEF	0	-21,454	-21,454	.00	.00	-21,454.38	.0%*
GRAND TOTAL			0	-21,454	-21,454	77,596.29	39,932.28	-138,982.95	-547.8%

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FOR 2025 09

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL

2051709 THS Student Parking								

2051709	40150	IC FEE REV	0	0	-25.45	.00	25.45	100.0%
2051709	40400	Parking	0	0	-30,010.00	.00	30,010.00	100.0%
2051709	51127	SEC. GRD	0	0	4,479.75	.00	-4,479.75	100.0%*
2051709	52001	FICA/MEDIC	0	0	102.14	.00	-102.14	100.0%*
2051709	56110	SUPPLIES	0	0	.00	1,541.74	-1,541.74	100.0%*
2051709	57202	SITE IMPR	0	0	5,250.00	.00	-5,250.00	100.0%*
2051709	58900	DUES	0	0	6.61	.00	-6.61	100.0%*
2051709	59999	PR YR DEF	0	-154	-154	.00	-153.55	.0%*
GRAND TOTAL			0	-154	-154	-20,196.95	1,541.74	18,501.66*****%

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FOR 2025 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL

2051600 SUMMER EXPLORATIONS							

2051600 51130 SEC	0	0	0	.00	11,135.25	-11,135.25	100.0%*
TOTAL NO PROJECT	0	0	0	.00	11,135.25	-11,135.25	100.0%
24-25 24-25 Project Year							

2051600 40150 24-25 MISC. INC.	0	0	0	-11.25	.00	11.25	100.0%
2051600 40400 24-25 REVENUE	0	0	0	-37,440.54	.00	37,440.54	100.0%
2051600 51110 24-25 TCHR-CLSRM	0	0	0	111,002.73	.00	-111,002.73	100.0%*
2051600 51113 24-25 ADM SALARY	0	0	0	3,350.00	.00	-3,350.00	100.0%*
2051600 51116 24-25 STIPENDS	0	0	0	4,925.00	.00	-4,925.00	100.0%*
2051600 51120 24-25 AIDE-CLSRM	0	0	0	18,373.88	.00	-18,373.88	100.0%*
2051600 51127 24-25 SEC. GRD	0	0	0	2,994.94	.00	-2,994.94	100.0%*
2051600 51129 24-25 OTHER NC	0	0	0	10,816.07	.00	-10,816.07	100.0%*
2051600 51130 24-25 SEC-CALYR	0	0	0	20,679.72	.00	-20,679.72	100.0%*
2051600 52001 24-25 FICA/MEDIC	0	0	0	5,139.11	.00	-5,139.11	100.0%*
2051600 52002 24-25 INSURANCE	0	0	0	8,254.80	.00	-8,254.80	100.0%*
2051600 53300 24-25 PROF SERV	0	0	0	3,562.60	.00	-3,562.60	100.0%*
2051600 55900 24-25 OTHER	0	0	0	1,955.00	.00	-1,955.00	100.0%*
2051600 56112 24-25 Supp	0	0	0	8,420.59	233.20	-8,653.79	100.0%*
2051600 58900 24-25 DUES	0	0	0	3,798.69	.00	-3,798.69	100.0%*
2051600 59998 24-25 PR YR SUR	0	275,277	275,277	.00	.00	275,277.48	.0%
TOTAL 24-25 Project Year	0	275,277	275,277	165,821.34	233.20	109,222.94	60.3%
25-26 25-26 Project Period							

2051600 40400 25-26 REVENUE	0	0	0	-109,139.76	.00	109,139.76	100.0%
2051600 51130 25-26 SEC-CALYR	0	0	0	9,544.48	.00	-9,544.48	100.0%*
2051600 52001 25-26 FICA/MEDIC	0	0	0	213.27	.00	-213.27	100.0%*
2051600 52002 25-26 INSURANCE	0	0	0	4,127.40	4,127.40	-8,254.80	100.0%*
2051600 58900 25-26 DUES	0	0	0	11,913.45	.00	-11,913.45	100.0%*
TOTAL 25-26 Project Period	0	0	0	-83,341.16	4,127.40	79,213.76	100.0%
GRAND TOTAL	0	275,277	275,277	82,480.18	15,495.85	177,301.45	35.6%

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FOR 2025 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL

2051650 Continuing Ed							

2051650 40400 CONT ED	0	0	0	-54,060.96	.00	54,060.96	100.0%
2051650 51110 TeachSal	0	0	0	7,081.28	.00	-7,081.28	100.0%*
2051650 51130 Sec	0	0	0	10,074.80	3,711.75	-13,786.55	100.0%*
2051650 52001 FICA/MEDIC	0	0	0	438.61	.00	-438.61	100.0%*
2051650 52002 INSURANCE	0	0	0	12,382.29	4,127.43	-16,509.72	100.0%*
2051650 53300 OTHER PROF	0	0	0	4,715.00	19,910.00	-24,625.00	100.0%*
2051650 55900 PRINTERS	0	0	0	3,784.18	.00	-3,784.18	100.0%*
2051650 56110 InsSupplie	0	0	0	37,049.19	4,633.00	-41,682.19	100.0%*
2051650 58900 DUES	0	0	0	7,116.49	.00	-7,116.49	100.0%*
2051650 59999 PR YR DEF	0	-13,023	-13,023	.00	.00	-13,022.85	.0%*
GRAND TOTAL	0	-13,023	-13,023	28,580.88	32,382.18	-73,985.91	-468.1%

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TRUMBULL PUBLIC SCHOOLS

TRUMBULL, CONNECTICUT

Finance Committee of the
Trumbull Board of Education

Meeting Minutes

Date of Meeting: Thursday, March 27, 2025

Attendees: Committee Members: Jackie Norcel (Chair) and Julia McNamee; Staff: Paul Hendrickson and Peg Brindisi; Other: Mary Isaac.

Location: Long Hill – Ellie’s Room

The meeting was called to order at 4:08 pm.

The minutes of the March 6, 2025 meeting were approved 2-0 (Ms. McNamee moved; Ms. Norcel seconded the motion).

Mr. Hendrickson answered some questions from the Committee about the February 28, 2025 financials; he pointed out that electricity, Special Education out-of-district transportation, and PPS out-placed tuition would be budget challenges. He spoke about recent legislative efforts to fund Excess Cost Reimbursement (ECR) more completely and touched on methods to project year end balances. He also gave the committee information on the Public Benefits Charge that he received from his State Representative.

Ms. McNamee made a motion to accept the February Financial Report and forward it to the Board of Education; Ms. Norcel seconded the motion. The motion passed 2-0.

Ms. McNamee made a motion to adjourn, and the motion was seconded by Ms. Norcel. The motion passed 2-0, and the meeting was adjourned at 4:38 pm.

Respectfully submitted,

Paul Hendrickson

TRUMBULL PUBLIC SCHOOLS

TRUMBULL, CONNECTICUT

Finance Committee of the
Trumbull Board of Education

Meeting Minutes

Date of Meeting: Thursday, April 24, 2025

Attendees: Committee Members: Jackie Norcel (Chair), Julia McNamee, and Chris Bandecchi; Staff: Paul Hendrickson, Peg Brindisi, Chris Molyneux, and Christine Marr; Other: Mary Isaac.

Location: Long Hill – Ellie’s Room

The meeting was called to order at 4:00 pm.

The minutes of the March 27, 2025 meeting were approved 2-0 with one correction (Ms. McNamee moved; Ms. Norcel seconded the motion).

Mr. Molyneux presented a recommendation for a \$0.20 increase in all lunch prices. This was after using the Paid Lunch Equity (PLE) tool furnished by the State. He elaborated on some of the challenges the Food Service Department will face in 2025-26. The proposal to increase lunch prices was moved by Ms. McNamee and seconded by Mr. Bandecchi to forward to the Board of Education; the motion passed 3-0.

Ms. Marr presented the operations of Continuing Education and Summer Explorations. She answered several committee members’ questions.

Mr. Hendrickson answered some questions from the Committee about the March 31, 2025 financials; he pointed out that electricity, Special Education out-of-district transportation, and PPS out-placed tuition would be budget challenges. He mentioned that the major difficulty is the constantly changing parameters and how to factor them into projections.

Ms. McNamee made a motion to accept the March Financial Report and forward it to the Board of Education; Mr. Bandecchi seconded the motion. The motion passed 3-0.

Ms. McNamee made a motion to adjourn, and the motion was seconded by Ms. Norcel. The motion passed 3-0, and the meeting was adjourned at 5:02 pm.

Respectfully submitted,

Paul Hendrickson