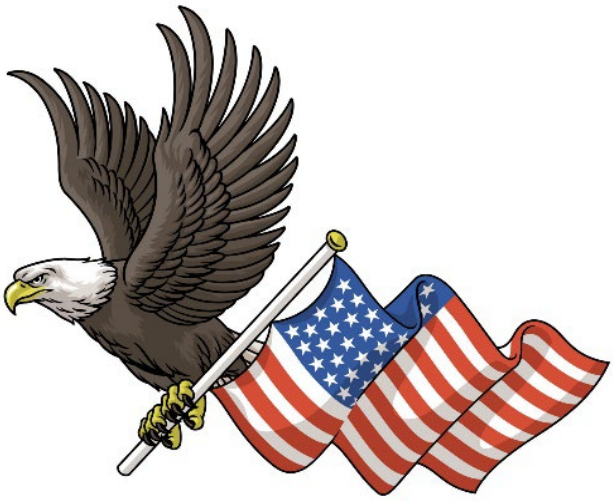
Trumbull Public Schools

Board of Education Budget

2026 - 2027



TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

BUDGET

2026 - 2027

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SECTION 1

TRANSMITTAL LETTER

Trumbull Board of Education Budget Request

SECTION 1

Transmittal Letter is forthcoming.

SECTION 2

SUPERINTENDENT'S EXECUTIVE SUMMARY

Trumbull Public Schools
Executive Summary

2026-2027

2026–2027 Proposed Budget

The Trumbull Public Schools remain committed to providing an exceptional education for every student while being responsible stewards of taxpayer dollars. Our schools are a source of pride for the community, and together we have achieved remarkable success, even in the face of unprecedented challenges. Student achievement continues to rise, chronic absenteeism is down, and our educators are delivering high-quality instruction aligned with the Science of Reading and rigorous academic standards.

Our Successes and Ongoing Challenges

At the conclusion of the 2019-2020 school year, the district faced a massive budget deficit. This deficit required the Acting Superintendent and Board of Education to make a massive reduction to staff and services to the 2020-2021 school year. Many refer to this dismantling of the BOE staff and resources as "The Big Cut". In addition to the significant reductions to staff and services, the BOE took on a thirty-year loan, a loan that saddled the current administration and BOE with an annual payment of over $400,000. Additionally, the BOE began to assume payments for the newly formed 401A defined contribution plan in 2015. These pension payments for non-certified staff were fully covered by the Town budget in the past. While this cost began low (approximately $15,000) it has since risen to over $500,000 per year and will continue to rise as participants in the defined pension benefit plan retire and are replaced with staff on the defined contribution plan.

Since the pandemic, we have worked closely with the Board of Education, Board of Finance, and Town Council to rebuild critical supports for students, including literacy coaches and math specialists, and restored programs that strengthen teaching and learning. These investments have paid off; our students are thriving academically, and our schools remain among the most respected in Connecticut. With multiple schools of distinction, identification as a top-ten district through the State's District Performance Index, and the 7th hottest real estate district in the nation (Realtor.com), we have seen great success for our students and schools.

However, the cost of maintaining this excellence continues to increase. Like every household and business, we face rising expenses in areas we cannot control, such as staffing costs, health insurance, utilities, and transportation. Insurance premiums are projected to increase by 13–15%, and energy costs remain volatile but steadily rising despite long-term agreements. Transportation

challenges persist, with many secondary school buses at capacity; we need to explore a three-tier system or add vehicles to maintain safe and timely service. As budget increases have failed to keep pace with inflationary pressures, class sizes have increased across the district, especially in our elementary schools and middle schools. While the budget increases for the Trumbull Public Schools has been slightly higher than previous years, our data analysis shows that Trumbull is in the bottom quartile for cumulative budget growth over the past four years when compared to towns in Fairfield County and our District Reference Group (DRG). Given the financial realities of the Trumbull Schools, our request may be seen as high but it is based on our real needs.

Budget Philosophy

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

Budget Process

Our final budget document is the result of a coordinated effort between multiple constituents. The budget process begins with the development and approval of the District Improvement Plan (DIP). The priorities in the DIP are generated through our district-wide Professional Learning Community (PLC) which is tasked with analyzing and improving the overall teaching and learning environment in all schools. This district-wide PLC spends the year developing internal capacity, analyzing summative assessment data, conducting Instructional Rounds in at least three schools each year, identifying areas of celebration to be replicated, and areas of growth that need additional attention and/or resources. Once the district-wide PLC develops the DIP, the Board of Education (BOE) has a chance to analyze, update, and eventually support the final goals document. The current DIP was adopted by the BOE on July 8, 2025.

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

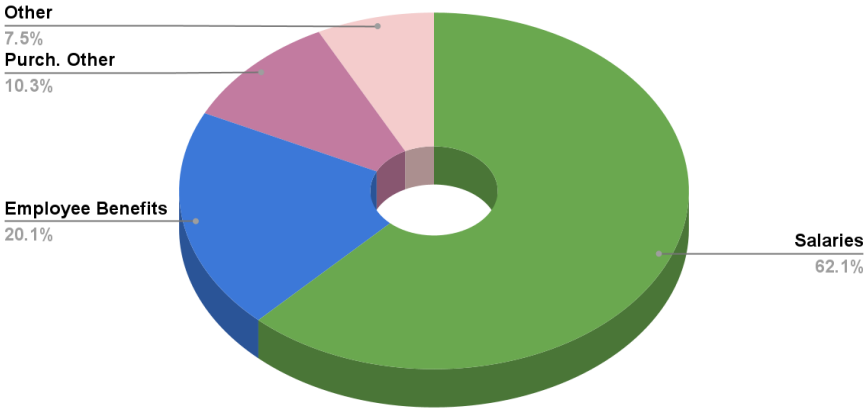
Once the Superintendent's Proposed Budget is created, it is presented to the Board of Education (BOE) in January. The BOE ultimately votes on a budget at the first February BOE meeting,

scheduled for February 10, 2026. Once approved, the budget is now the Board of Education Approved Budget. This budget is then presented to the First Selectman who will make a recommendation and present it to the Board of Finance by the first Monday in March. After a public hearing, the Board of Finance will present their recommendation to the Town Council by the second Monday in April. The Town Council must hold a public hearing by the first Monday in May and adopt a budget by the second Monday in May. If the BOE budget is reduced during this process, then the members of the BOE must meet and discuss reductions in order to achieve a balanced budget. If necessary, this will occur during the May 19, 2026 BOE meeting.

Budget Overview

A Board of Education's budget outlines the financial resources required to operate the school district on an annual basis. In Connecticut, operating budgets are organized into nine expenditure categories, or "objects": Salaries, Benefits, Purchased Professional & Technical Services, Purchased Property Services, Purchased Other Services, Supplies, Property, Debt Service & Miscellaneous, and Other. As state agencies, Boards of Education have authority over the management of their operating budgets, allowing for strategic and efficient allocation of resources in support of their educational mission.

The Superintendent's proposed FY 2026–2027 operating budget totals $137,773,114, representing an increase of $8,595,475 or 6.65%, over the adopted FY 2025–2026 budget. The largest share of expenditures are allocated to Salaries (62.10%), Employee Benefits (20.08%), and Purchased Other Services (10.34%), which together account for 92.52% of total expenditures. Of the $8,595,475 requested increase, $7,710,685 (89.71%) is concentrated in these same categories, demonstrating that the majority of new funding is required to sustain current staffing levels and essential services.



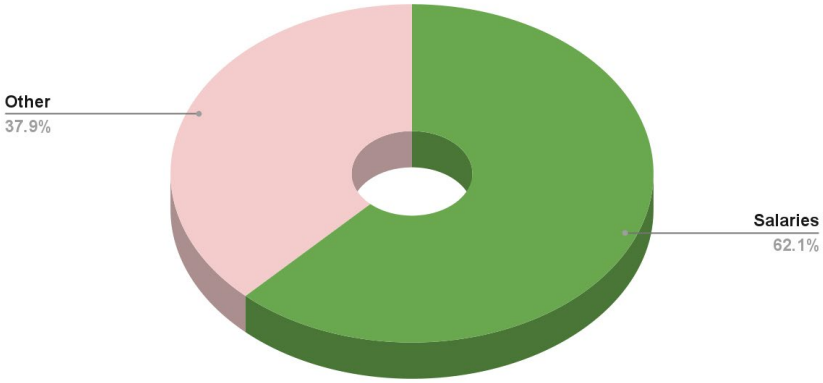
Additional increases include Purchased Property Services with an increase of $469,601 (5.46%) and Property increasing by $274,606 (3.19%). Smaller increases are proposed for Purchased Professional and Technical Services (2.05%) and Supplies (2.01%). These increases are partially offset by $162,145 in anticipated additional revenue in the Other category.

Budget Highlights

Expense Category	YOY Increase (Dollars)	YOY Increase (%)	% of Total Increase	% of FY 2026-2027 Budget
Salaries	$3,454,913	4.21%	40.19%	62.10%
Employee Benefits	$3,595,459	14.93%	41.83%	20.08%
Purchased Professional & Technical Services	$176,138	6.03%	2.05%	2.25%
Purchased Property Services	$469,601	20.80%	5.46%	1.98%
Purchased Other Services	$660,314	4.86%	7.68%	10.34%
Supplies	$172,460	5.19%	2.01%	2.54%
Property	$274,606	42.24%	3.19%	0.67%
Debt Service & Miscellaneous	-$45,872	-7.99%	-0.53%	0.38%
Other	-$162,145	51.83%	-1.89%	-0.34%
TOTAL	**$8,595,474**			**100.00%**

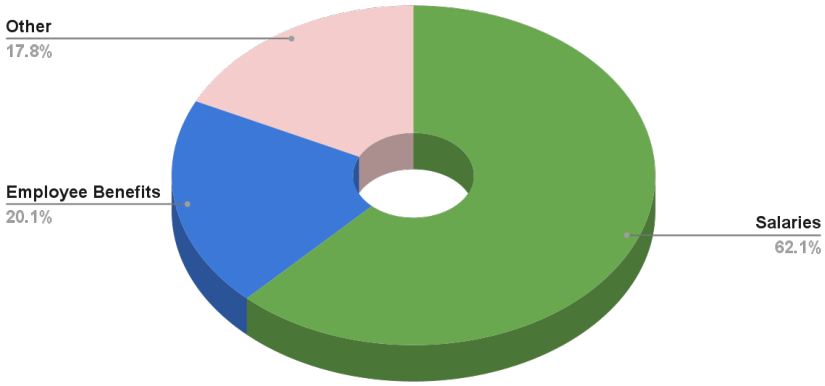
Budget Highlights – Salaries

Teaching and Learning has always been a people-intensive domain, reflecting the fact that the quality of education relies heavily on the expertise, dedication, and interaction of our staff with students. Accordingly, a significant portion of the 2026-2027 budget, 62.10%, is allocated to personnel salaries, underscoring the district's commitment to attracting and retaining highly-qualified teachers, specialists, and support staff who are essential to delivering a high-quality educational experience. This investment ensures that students receive individualized attention, robust academic instruction, and the social-emotional support necessary for success.



Budget Highlights – Employee Benefits

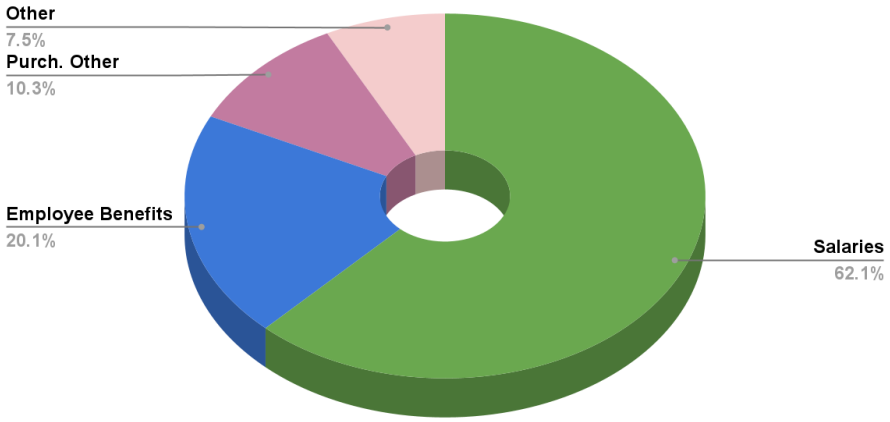
Employee benefits cover medical, dental, life, and disability insurance, worker's compensation, administrative and management plan costs, and the district's contributions to the 401(a)-retirement plan. Medical and dental expenses for 2026-2027 are budgeted at $31,495,000, representing 22.86% of the total budget. Employee contributions toward these benefits range from 19% to 23% depending on bargaining unit contracts. In preliminary meetings with the State, we are anticipating a 15% increase in medical and dental costs for the upcoming year.



The district's 401(a) retirement plan, formerly a Town-funded pension, became an ongoing district expense in 2015 when the Town ended pension participation. This obligation has grown to $515,000, representing 0.37% of the proposed 2026–2027 budget, and reflects a continuing long-term Town responsibility and BOE obligation to support employee retirement benefits.

Budget Highlights – Purchased Other Services

Two of the largest components of the Purchased Other Services category are transportation and tuition costs. Transportation expenses reflect contracted services required to safely and efficiently transport students, while tuition costs are primarily driven by Special Education outplacements needed to meet individual student needs. Together, these areas represent significant and largely non-discretionary expenditures within the budget.



Transportation

The District contracts transportation services to ensure safe, reliable access to educational programs and activities for all students and operates under a five-year contract with Durham School Services, L.P. (2023–2028), which includes a 6.5% rate increase in the first year, followed by 4.5% annual increases, and a 1% pre-payment discount. These services include regular education busing for grades K–12, Extended School Year (ESY) programs, Special Education transportation both in-district and out-of-district, as well as transportation for athletic events, field trips, and after-school or late bus routes. In addition, bus monitors are provided where required to support student safety and supervision.

To improve efficiency and control costs, the District has invested in upgraded routing and tracking software, as well as the installation of tablets for all buses, and has funded a study on tiered busing to identify potential time and cost savings. In addition, continued use of District-owned "V" motor vehicles, operated by trained and DOT-certified Trumbull staff, helps reduce expenses while ensuring reliable student transportation.

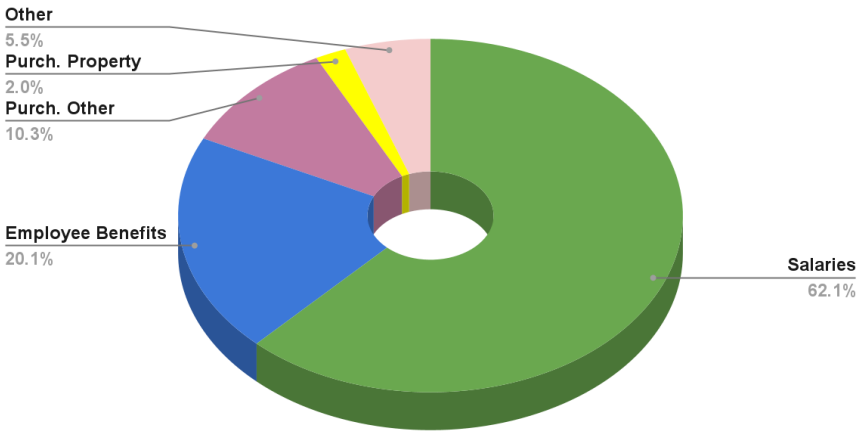
The transportation budget totals $9,271,036, representing 6.73% of the FY 2026–2027 Superintendent's Proposed Budget. The increase supports the addition of two buses to reduce overcrowding and improve routing efficiency.

-Tuition

The second-largest portion of the Purchased Other Services budget is driven by tuition costs totaling $6,155,000. These expenses include School Choice programs, Adult Education, and, most significantly, Special Education outplacements, which account for $5,800,000 of the total. These costs reflect the individualized educational needs of students whose programs cannot be provided within the District. The Pupil Personnel Services and Business Departments work collaboratively to closely monitor placements, track expenditures, and adjust projections as needed to ensure strong fiscal oversight while meeting all mandated student services.

Budget Highlights – Purchased Property Services

Purchased Property Services encompasses all facilities-related building expenses necessary to operate and maintain District schools, including rubbish and trash removal, elevator services, and preventive and annual maintenance and repair contracts for floors, HVAC, plumbing, roofing, pest control, fire protection, glass, painting, vehicles, and grounds. Most significantly, this category includes the energy budget, which covers heating oil, natural gas, electricity, and water to ensure reliable power, lighting, and water for daily operations. Utility costs alone total $2,426,423, reflecting an increase of $423,025, or 36.67%. Together, these expenditures support the District's commitment to providing safe, efficient, and well-maintained facilities for students and staff. Increased facility usage, rising energy prices, and higher public benefit charges have contributed to the significant growth in the utilities budget.



Budget Priorities

Personnel

The 2026-2027 budget emphasizes the need to support all students in meeting and exceeding academic expectations and ensuring student safety in all buildings.

3.0 Elementary Teachers - $240,000 – See K-5 Enrollment Chart on page 5-17

Each year, we review the expected enrollment numbers across the district. This year, we have identified three potential sections that may benefit from an additional teaching section. Two of these sections are in Kindergarten, and the other is in grade 5 at Frenchtown Elementary School. It can be challenging to predict precise enrollment numbers this early in the school year, so it is possible more or fewer sections will be needed for these sections. We pay particular attention to the enrollment numbers for Kindergarten as we get into July and August.

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

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

1.0 Middle School Reading Intervention - $80,000

Due to the budget mitigation process in 2019-2020, intervention staff were reduced and eliminated at both middle schools. While ELA Instructional Team Leaders have been restored with increased teaching responsibilities, more support is needed to reach the intervention needs at each school. The middle school reading intervention teacher works with students at all middle school grade levels who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in literacy via student-centered systems and approaches. The proposed request for 1.0 Middle School Reading Intervention will help restore the needed support.

0.5 Payroll Assistant - $45,000

Establishing a designated Payroll backup ensures uninterrupted payroll operations, while allowing the Payroll & Benefits Manager time to conduct in-depth payroll audits, reconciliation checks, and process reviews. This approach addresses the 2020 Operational Audit recommendation to strengthen internal controls by segregating processing and review duties, reducing the risk of error, and enhancing oversight. The backup ensures that payroll deadlines are met with consistent coverage and an additional layer of review and operational continuity.

0.5 In-School Suspension Para - $17,000

Prior to the 2020-2021 school year, a substitute teacher was paid to come in weekly to monitor In-School Suspension. This was not enough at the time. This position was eliminated, and the House Principals and clerical staff have worked hard to absorb this work, but a different model would be far more effective. Additionally, the State of CT has required that districts reduce the use of Out-of-School Suspensions whenever possible, thereby increasing the number of In-School Suspensions. This position will provide 2.5 days per week of In-School Suspension coverage.

Non-Personnel

Increase Transportation by Two (2) Buses - Approximately $200,000

During the 2019-2020 budget process, our transportation department was reduced by one bus. Our secondary schools have continued to increase enrollment and capacity issues are brought to our attention each year. These additional buses will reduce most of these capacity issues. Parallel to this request, we are currently working with an outside vendor to analyze a three-tier system. The goal is to reduce the density of our secondary school buses without increasing the number of buses. Ultimately, this could be the best scenario if we can ensure that the dismissal time of our elementary schools remains reasonable.

Budget Drivers for 2026–2027

The proposed budget reflects these realities while prioritizing what matters most: **students and staff**. Key drivers include:

- **Staffing and Class Size**: Maintaining reasonable class sizes at the elementary and middle school levels requires strategic staffing. This ensures personalized instruction and keeps us below state guidelines.
- **Employee Compensation**: Our new teacher contract includes salary adjustments for beginning, mid-career, and veteran educators. These increases are modest compared to inflation and Social Security adjustments, but they are essential to attract and retain high-quality staff.
- **Benefits and Retirement Costs**: Shifts from the Town defined benefit to the BOE defined contribution plans affect our expenses, and participation in 401(a) plans continues to grow.
- **Utilities and Insurance**: Double-digit increases in insurance and continued pressure on energy costs require careful planning.
- **Transportation**: Additional buses or a tiered system will be necessary to relieve overcrowding and improve efficiency.

Strategic Investments

This budget also includes targeted investments to sustain progress:

- Continued support for literacy and math specialists to close achievement gaps.
- Technology upgrades that were partially funded by our non-lapsing account in 2025-2026 are fully funded to meet our 5 year technology plan goals.
- Mental health services to support student well-being and reduce costly out-of-district placements.
- Capital planning for aging buildings to maintain safe, healthy learning environments.

Fiscal Responsibility

We recognize that every dollar comes from our community. That is why we have leveraged non-lapsing funds, contained substitute and overtime costs, and sought efficiencies wherever possible. Our goal is simple: **deliver the highest-quality education at the most responsible cost**.

Looking Ahead

The 2026-2027 budget is not just a financial plan - it is a commitment to our students, families, and the future of Trumbull. By supporting this budget, you are investing in strong schools, safe facilities, and the continued success of every child in our community.

Budget Timeline

The budget process has multiple steps that allow for review and discussion. Below is the expected timeline for the 2026-2027 BOE budget.

December 19, 2025	Budget Books Distributed to BOE Members
December 22, 2025	Budget Books distributed to elected officials and posted electronically to the TPS website
January 6, 2026	BOE Budget Workshop #1
January 8, 2026	BOE Budget Workshop #2
January 13, 2026	BOE Budget Workshop #3, if needed
February 10, 2026	BOE adopts 2026-2027 budget
February 11, 2026	BOE Adopted Budget submitted to First Selectman
March 2, 2026	First Selectman presents to Board of Finance by the first Monday in March
April 13, 2026	BOF presents to the Town Council by second Monday in April
May 4, 2026	Town Council holds public hearing by first Monday in May
May 11, 2026	Town Council must adopt the budget by second Monday in May

TRUMBULL HIGH SCHOOL
STUDENT SUPERVISOR/MONITOR
POSITION PROPOSAL

==========

Draft-Job Description for Student Supervisor/Monitor position
Non-Certified (para educator)

CLASSIFICATION: In-School Suspension Supervisor

REPORTS TO: Principal, House Principals, and Dean of Students

TERMS OF EMPLOYMENT: 90 Days per Year

JOB SUMMARY: Supervise and monitor students (a) who have been assigned to lunch detention; (b) ISS; (c) perform routine bathroom checks; (d) other duties as dictated by the building administration.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- School and classroom rules, procedures and practices.
- Appropriate rules, methods and management techniques in maintaining a controlled environment.
- Strong interpersonal skills including patience and courtesy.
- Oral and written communication skills.

DUTIES & RESPONSIBILITIES:

1. Provide supervision for students who are assigned an in-school suspension.
2. Complete and review the In-School Suspension Rules with the students.
3. Read, interpret, apply and explain rules, regulations, policies and procedures.
4. Monitor all ISS assignments; provide encouragement and feedback to students, and offer instructional assistance as appropriate.
5. Students are to be escorted to restrooms.
6. Students are to eat lunch in the In-School Suspension room.
7. Provide feedback regarding student behavior and performance to the school administrator.
8. Refer behavior problems to the appropriate administrator.
9. On days when ISS coverage is not needed, then a routine of checkpoints will be established to ensure the safety of students.

EDUCATION AND EXPERIENCE:

- Bachelor degree, or above, in education.
- Operating knowledge of school-based technology, including Google Classroom
- Experience in working with high school age children.
- Ability to establish and maintain effective working-relationship with students.
- Must be able assist in student de-escalation strategies

TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

JOB DESCRIPTION

Title: Payroll Analyst

FTE: 0.5 (19.5hrs/wk, no benefits)

Basic Function: Under the direction of the Payroll & Insurance Manager, the Payroll Analyst performs a variety of accounting and complex administrative duties related to the processing of the Board of Education Payrolls.

Essential Job Functions: The job of the Payroll Analyst requires an in-depth superior knowledge of payroll administrative procedures, computer spreadsheet applications, and the ability to meet deadlines. The daily work includes highly responsible tasks requiring independent judgement as well as responsibility for the outcome of the work assignment. The Payroll Analyst must be a self-starter, have excellent organizational skills to bring assignments to accurate completion and be sensitive to the issues of personal information with regard to income and payroll deductions.

1. Organization and review of all timesheets for accuracy, coding and keying into the payroll software system.
2. Performs all facets of payroll operations, including, but not limited to, salary calculations, payroll balancing, paycheck production, and distribution.
3. Ability to perform detailed work involving written and/or numerical data and to make calculations rapidly and accurately.
4. Responsible for all payroll filing.
5. Maintains payroll and deduction records for accuracy and confidentiality.
6. Responsible for the preparation of a variety of payroll and related reports including, but not limited to, Local, State and Federal reports for the purpose of accuracy and compliance.
7. Ability to assist in the implementation of Employee Self Service and other automated payroll processes.
8. Performs special assignments as requested.
9. Works closely with the Insurance Benefits Specialist regarding all insurance deductions including set-up, changes and reconciliation.
10. Assists employees to resolve difficult and sensitive payroll-related issues.
11. Willingness to be flexible and to work overtime.

Qualifications: Knowledge/Understanding of:

- Accounting principles, practices and procedures.
- Financial, statistical and fiscal record-keeping principles.
- Office procedures and equipment.
- District organization, operations, policies and objectives.
- Effective communication (oral and written) and interpersonal skills.
- Proficient keyboarding, word processing, and file maintenance skills.
- District union contracts, state and federal mandates pertaining to payroll.
- Software (Microsoft Office Suite, QuickBooks, Google Suite)
- MUNIS software system.

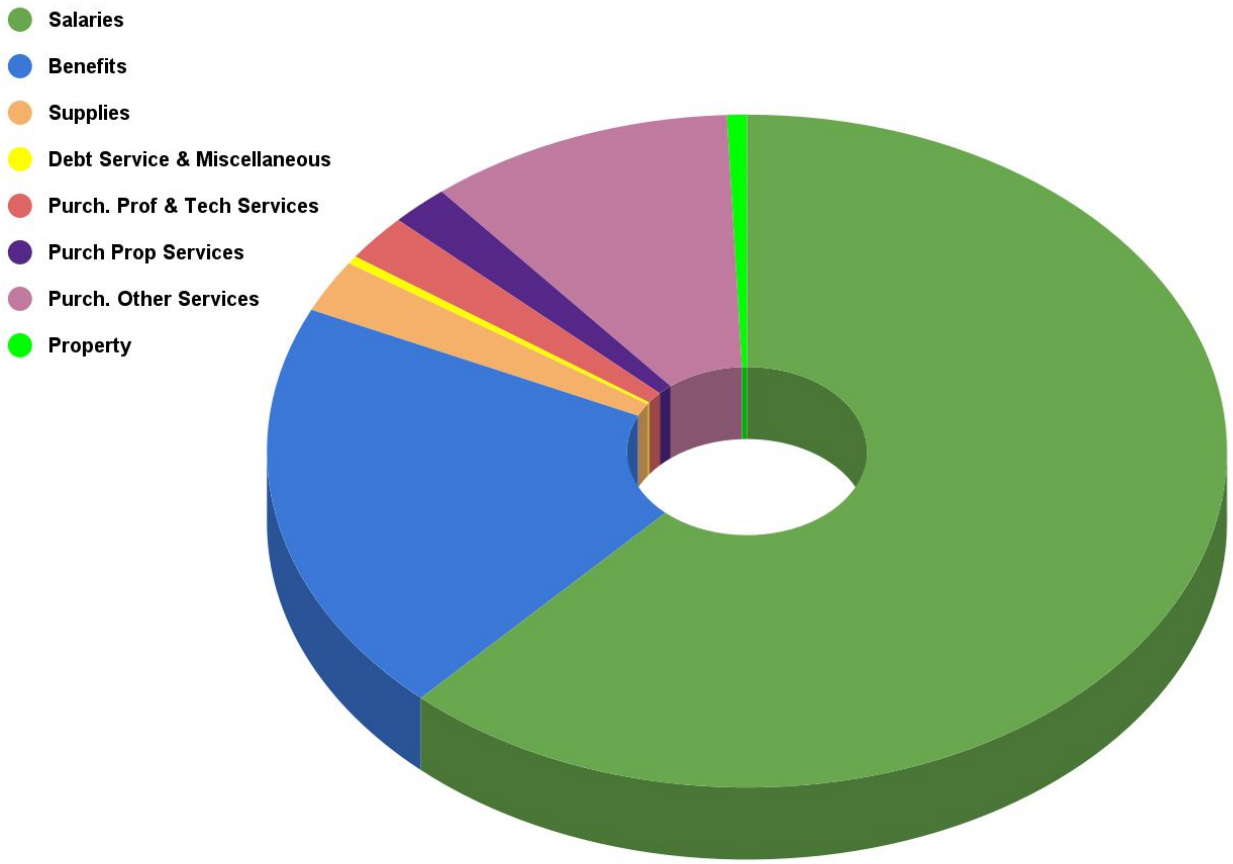
Ability to:

- Work independently with a strong work ethic.
- Proactively plan and organize work.
- Meet schedules and deadlines.
- Identify situations/issues; communicate an effective course of action.
- Establish and maintain cooperative and effective working relationships with others.
- Education and Experience:
  Bachelor's Degree preferred and/or 5 years of work experience in any of the following areas: Accounting, Payroll and Database Management.

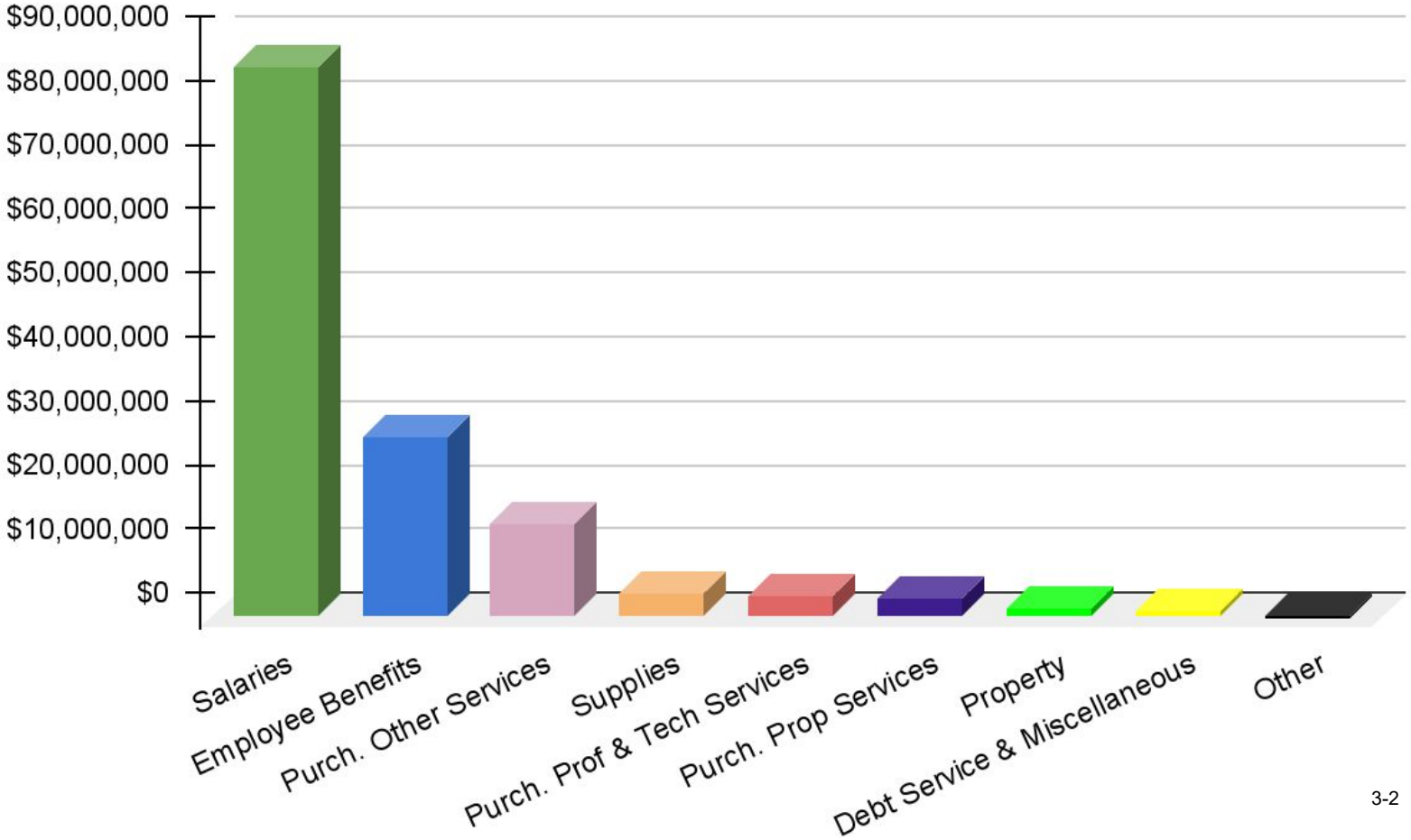
SECTION 3

BUDGET DEFINITIONS/ SUMMARIES

FY 2026-2027 Budget by Expenditure Category



FY 2026-2027 Budget by Expenditure Category



Trumbull Board of Education
2026-2027 Budget by Object Code Totals

Account Description	21-22 Enrollment 6,896	22-23 Enrollment 6,920	23-24 Enrollment 6,940		24-25 Enrollment 6,943		25-26 Enrollment 6,850	YOY Differential FY25-26 Budget to FY26-27 Budget		
	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
Total Salaries	75,828,887	76,965,926	79,172,146	934.0976	$82,097,668	943.1231	$85,552,581	9.0255	$3,454,913	4.21%
Total Employee Benefits	19,897,342	21,054,416	21,576,201	0.0000	$24,075,741	0.0000	$27,671,200	0.0000	$3,595,459	14.93%
Total Purchased Professional & Technical Services	1,693,277	2,515,114	3,037,115	0.0000	$2,920,856	0.0000	$3,096,994	0.0000	$176,138	6.03%
Total Purchased Property Services	2,153,963	2,321,182	2,614,977	0.0000	$2,257,203	0.0000	$2,726,804	0.0000	$469,601	20.80%
Total Purchased Other Services	11,973,984	13,157,139	13,716,689	0.0000	$13,588,412	0.0000	$14,248,726	0.0000	$660,314	4.86%
Total Supplies	2,978,200	2,866,579	3,111,979	0.0000	$3,326,113	0.0000	$3,498,573	0.0000	$172,460	5.19%
Total Property	673,481	672,852	756,649	0.0000	$650,128	0.0000	$924,734	0.0000	$274,606	42.24%
Total Debt Service & Miscellaneous	730,789	555,352	541,833	0.0000	$574,376	0.0000	$528,504	0.0000	-$45,872	-7.99%
Total Other	-231,300	-414,355	-331,615	0.0000	-$312,855	0.0000	-$475,000	0.0000	-$162,145	51.83%
GRAND TOTAL	115,698,620	119,740,771	124,201,823	934.0976	$129,177,640	943.1231	$137,773,114	9.0255	$8,595,474	6.65%

SECTION 4

BUDGET DETAIL

Trumbull Board of Education
2026-2027 Budget Detail by Location

Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	YOY Differential FY25-26 Budget to FY26-27 Budget: Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment			
				6,896	6,920	6,940		6,943		6,850			
01011000-51110	01011000	51110	TECEC-Classroom-Teachers	642,785	651,101	538,032	**5.9500**	$554,558	**5.9500**	**$578,759**	**0.0000**	$24,201	4.36%
01011000-51113	01011000	51113	TECEC-Admin-Admin Salaries	141,425	144,207	148,129	**0.8000**	$152,158	**0.8000**	**$156,298**	**0.0000**	$4,140	2.72%
01011000-51120	01011000	51120	TECEC-Classroom-Paras	211,618	228,277	247,220	**9.4100**	$252,350	**9.4100**	**$228,380**	**0.0000**	-$23,970	-9.50%
01011000-51122	01011000	51122	TECEC - ABA PARAS	258,690	249,292	276,029		$282,030		**$282,030**		$0	0.00%
01011000-51130	01011000	51130	TECEC-Admin-Secy 12 Mth	24,957	25,514	26,028	**0.4000**	$25,949	**0.4000**	**$27,552**	**0.0000**	$1,603	6.18%
01011000-51131	01011000	51131	TECEC-Admin-Secy 10 Mth	50,953	52,113	40,025	**1.0000**	$43,977	**1.0000**	**$46,538**	**0.0000**	$2,561	5.82%
01011000-51135	01011000	51135	TECEC-Admin-Clerical Xtra Time	1,041	1,769	851		$1,500		**$1,500**		$0	0.00%
01011000-55800	01011000	55800	TECEC-Admin-Professional Devt	825	139	160		$500		**$650**		$150	30.00%
01011000-55900	01011000	55900	TECEC-Admin-Other Purch'd Prop Svcs	11,443	5,138	4,613		$6,000		**$6,100**		$100	1.67%
01011000-55906	01011000	55906	TECEC-Admin-Printing	304	144	0		$200		**$200**		$0	0.00%
01011000-56110	01011000	56110	TECEC-Admin-Office Supplies	5,542	4,031	2,528		$4,000		**$4,000**		$0	0.00%
01011000-56111	01011000	56111	TECEC-Classroom-Classroom Supplies	6,427	12,248	10,451		$13,050		**$11,863**		-$1,187	-9.10%
01011000-56411	01011000	56411	TECEC-Classroom-Text & Workbooks	1,341	749	906		$1,300		**$1,300**		$0	0.00%
01011000-56904	01011000	56904	TECEC-Classroom-Testing Materials	5,225	4,235	3,544		$4,000		**$4,273**		$273	6.83%
01011000-57301	01011000	57301	TECEC-Classroom-Instructional Equipment	4,186	1,770	2,343		$4,000		**$4,000**		$0	0.00%
01011000-57308	01011000	57308	TECEC-Furniture	2,943	1,549	2,991		$3,200		**$3,000**		-$200	-6.25%
01011000-58900	01011000	58900	TECEC-Admin-Dues & Fees	731	761	715		$700		**$700**		$0	0.00%
01121200-51111	01121200	51111	TECEC-Classroom-Specialists	150,417	154,953	160,238	**1.8000**	$181,236	**1.8000**	**$185,682**	**0.0000**	$4,446	2.45%
			Total TECEC School	**1,520,853**	**1,537,990**	**1,464,801**	**19.3600**	**$1,530,708**	**19.3600**	**$1,542,825**	**0.0000**	**$12,117**	**0.79%**
01011200-51114	01011200	51114	PPS-Admin-Director/Coordinator	379,451	352,911	772,217	**4.4800**	$950,560	**5.4800**	**$1,004,505**	**1.0000**	$53,945	5.68%
01011200-51117	01011200	51117	PPS-L/W-Teacher Subs	157	0	92		$0		**$0**		$0	n/a
01011200-51118	01011200	51118	PPS-L/W-Curriculum Writing	1,834	973	0		$0		**$2,500**		$2,500	n/a
01011200-51119	01011200	51119	PPS-L/W-Teacher Xtra Time	40,387	78,117	40,257		$50,000		**$45,000**		-$5,000	-10.00%
01011200-51120	01011200	51120	PPS-L/W-Instructional Paras	2,470,562	2,551,038	2,409,809	**95.4200**	$2,539,957	**95.4200**	**$2,540,205**	**0.0000**	$248	0.01%
01011200-51121	01011200	51121	PPS-D/W-Instructional & Xtra Time	97,282	73,912	65,446		$95,000		**$100,000**		$5,000	5.26%
01011200-51122	01011200	51122	PPS-L/W-ABA Paras	1,278,693	1,406,529	1,490,830	**53.0000**	$1,625,493	**55.0000**	**$1,647,355**	**2.0000**	$21,862	1.34%
01011200-51130	01011200	51130	PPS-Admin-Secy 12 Mth	138,613	148,022	159,325	**2.5000**	$163,963	**2.5000**	**$174,164**	**0.0000**	$10,201	6.22%
01011200-51135	01011200	51135	PPS-Admin-Clerical Xtra Time	215	864	312		$750		**$750**		$0	0.00%
01011200-53230	01011200	53230	PPS-L/W-Consultants	540,979	223,185	278,259		$325,000		**$325,000**		$0	0.00%
01011200-53300	01011200	53300	PPS-Admin-Prof Purch'd Services	31,970	51,564	82,279		$58,000		**$85,000**		$27,000	46.55%
01011200-53308	01011200	53308	PPS-Admin-Legal SPED	117,017	89,453	129,266		$115,000		**$125,000**		$10,000	8.70%
01011200-55800	01011200	55800	PPS-Admin-Professional Devt	19,564	5,144	14,146		$20,000		**$20,000**		$0	0.00%
01011200-55801	01011200	55801	PPS-D/W-Mileage	10,057	7,992	7,783		$10,000		**$10,000**		$0	0.00%
01011200-55906	01011200	55906	PPS-Admin-Printing	441	417	368		$500		**$500**		$0	0.00%
01011200-56110	01011200	56110	PPS-Admin-Office Supplies	1,525	1,054	1,958		$2,500		**$1,500**		-$1,000	-40.00%
01011200-56111	01011200	56111	PPS-Classroom-Classroom Supplies	19,067	17,917	23,062		$30,000		**$31,000**		$1,000	3.33%
01011200-56411	01011200	56411	PPS-Admin-Text & Workbooks	3,432	207	1,277		$2,500		**$2,500**		$0	0.00%
01011200-56425	01011200	56425	PPS-Admin-Periodicals	927	480	0		$1,000		**$1,000**		$0	0.00%
01011200-56904	01011200	56904	PPS-L/W-Testing Materials	49,017	49,348	33,892		$62,000		**$75,000**		$13,000	20.97%
01011200-58900	01011200	58900	PPS-Admin-Dues & Fees	9,409	5,298	9,817		$5,000		**$10,000**		$5,000	100.00%

Trumbull Board of Education
2026-2027 Budget Detail by Location

Account #	Org	Object	Account Description	21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
			Account Description	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01011201-51117	01011201	51117	PPS-L/W-Tutors Homebound	50,193	77,840	57,867	**0.0000**	$60,000	**0.0000**	**$60,000**	**0.0000**	$0	0.00%
01011201-53210	01011201	53210	PPS-L/W-Tutors Homebound Instr Srvcs	1,806	2,131	7,605		$0		**$0**		$0	n/a
01011203-51117	01011203	51117	PPS-L/W-Tutors Tutorial	61,805	79,650	76,708		$75,000		**$77,000**		$2,000	2.67%
01011204-51117	01011204	51117	PPS-L/W-Tutors Expulsions	29,082	4,164	0		$10,000		**$5,000**		-$5,000	-50.00%
01032130-51123	01032130	51123	PPS-L/W-OT/PT Therapists	552,339	583,804	578,592	**7.0000**	$580,776	**7.0000**	**$604,346**	**0.0000**	$23,570	4.06%
01032130-51128	01032130	51128	PPS-L/W-Health Aides	86,493	102,276	83,412	**3.0000**	$83,490	**3.0000**	**$85,135**	**0.0000**	$1,645	1.97%
01032130-57303	01032130	57303	PPS-L/W-Equipment Instructional	14,580	4,724	15,022		$15,000		**$30,000**		$15,000	100.00%
01052130-53305	01052130	53305	PPS-Health Services-Service Contracts	5,950	86,095	91,646		$90,000		**$95,000**		$5,000	5.56%
01052130-54300	01052130	54300	PPS-Health Svcs-Repairs & Svc Fees	865	1,168	1,100		$2,000		**$2,000**		$0	0.00%
01052130-56110	01052130	56110	PPS-Health Services-Supplies	8,183	7,214	5,862		$9,000		**$9,000**		$0	0.00%
01052130-57304	01052130	57304	PPS-Health Services Furniture	813	0	0		$1,000		**$1,000**		$0	0.00%
01062140-51111	01062140	51111	PPS-L/W-Psychologists	1,561,963	1,598,401	1,715,438	**16.3500**	$1,775,346	**16.3000**	**$1,788,905**	**-0.0500**	$13,559	0.76%
01062145-51111	01062145	51111	PPS-L/W-BCBA	342,749	358,805	367,324	**4.0000**	$367,324	**4.0000**	**$374,649**	**0.0000**	$7,325	1.99%
01072110-51111	01072110	51111	PPS-L/W-Social Workers	962,255	1,110,921	1,200,192	**12.8000**	$1,272,973	**12.8000**	**$1,328,883**	**0.0000**	$55,910	4.39%
01082150-51111	01082150	51111	PPS-L/W-Speech & Language	1,320,985	1,399,255	1,428,141	**15.3500**	$1,533,436	**15.3500**	**$1,650,637**	**0.0000**	$117,201	7.64%
01161200-51110	01161200	51110	PPS-SPED-Elementary Teachers	2,198,747	2,343,419	2,395,853	**24.9000**	$2,513,492	**24.9000**	**$2,651,095**	**0.0000**	$137,603	5.47%
01231200-51110	01231200	51110	PPS-SPED-Middle School Teachers	1,488,959	1,525,290	1,446,192	**15.0000**	$1,574,486	**16.0000**	**$1,641,520**	**1.0000**	$67,034	4.26%
01331200-51110	01331200	51110	PPS-SPED-THS Teachers	2,015,930	2,131,605	2,141,823	**21.0000**	$2,248,092	**21.0000**	**$2,339,921**	**0.0000**	$91,829	4.08%
01331200-51126	01331200	51126	PPS-SPED-Work Experience	9,292	10,034	8,720		$8,000		**$5,000**		-$3,000	-37.50%
01371200-51118	01371200	51118	PPS-ESY-Teacher salaries	155,109	159,451	170,158		$175,000		**$175,000**		$0	0.00%
01371200-51122	01371200	51122	PPS-ESY-ABA Paras	88,211	95,881	101,661		$100,000		**$100,000**		$0	0.00%
01371200-51128	01371200	51128	PPS-ESY-Health Aides	5,594	8,419	6,489		$0		**$0**		$0	n/a
01371200-51129	01371200	51129	PPS-ESY-Para	48,006	46,014	55,832		$50,000		**$60,000**		$10,000	20.00%
01396110-55600	01396110	55600	PPS-L/W-Tuition Outplaced	4,897,921	5,571,443	6,365,234		$5,568,903		**$5,800,000**		$231,097	4.15%
01396110-55601	01396110	55601	PPS-EXCESS COST REFUND (ECR)	-1,409,184	-1,973,821	-2,459,710		-$2,087,315		**-$2,200,000**		-$112,685	5.40%
01412210-51120	01412210	51120	PPS-D/W-Para Training	26	0	0		$10,000		**$10,000**		$0	0.00%
			Total Pupil Personnel Services Department	**19,709,272**	**20,398,608**	**21,381,555**	**274.8000**	**$22,093,226**	**278.7500**	**$22,895,070**	**3.9500**	**$801,844**	**3.63%**
01401201-51117	01401201	51117	Asst Super-L/W-Tutors Homebound	13,986	7,064	39,727		$1,500		**$1,500**		$0	0.00%
01401201-53210	01401201	53210	Asst Super-L/W-Tutors Homebound Instr Srvc	594	0	0		$5,000		**$5,000**		$0	0.00%
01401203-51117	01401203	51117	Asst Super-L/W-Tutors Tutorial	-	0	14,919		$3,500		**$3,500**		$0	0.00%
01401203-55801	01401203	55801	Asst Super-L/W-Mileage	11,094	9,103	10,263		$10,000		**$12,000**		$2,000	20.00%
01401204-51117	01401204	51117	Asst Super-L/W-Tutors Expulsions	577	6,252	0		$5,000		**$5,000**		$0	0.00%
01402210-51110	01402210	51110	Curr Dir-D/W-ELL Teachers	640,943	660,167	799,357	**7.7500**	$819,237	**7.7572**	**$841,837**	**0.0072**	$22,600	2.76%
01402320-51118	01402320	51118	Asst Super-L/W-Prof Devt Prep	-	0			$0		**$0**		$0	n/a
01402320-51130	01402320	51130	Asst Super-Admin-Secy 12 Mth	75,283	76,629	78,459	**1.0000**	$77,165	**1.0000**	**$82,951**	**0.0000**	$5,786	7.50%
01402320-51135	01402320	51135	Asst Super-Admin-Clerical Xtra Time	26	68			$0		**$0**		$0	n/a
01402320-51200	01402320	51200	Asst Super-Admin-Teacher Mentors	9,800	1,500	7,000		$9,000		**$7,000**		-$2,000	-22.22%
01402320-55600	01402320	55600	Asst Super-Admin-Tuition	458,178	470,223	310,602		$327,960		**$270,000**		-$57,960	-17.67%
01402320-55800	01402320	55800	Asst Super-Admin-Professional Devt	6,570	20,644	18,517		$20,000		**$20,000**		$0	0.00%
01402320-55900	01402320	55900	Asst Super-Admin-Other Purchased Services	-	0			$0		**$0**		$0	n/a
01402320-55906	01402320	55906	Asst Super-Admin-Printing	466	449	420		$800		**$700**		-$100	-12.50%

Trumbull Board of Education
2026-2027 Budget Detail by Location

Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	YOY Differential FY25-26 Budget to FY26-27 Budget: Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment			
				6,896	6,920	6,940		6,943		6,850			
01402320-56110	01402320	56110	Asst Super-Admin-Office Supplies	21,606	20,042	18,863		$25,000		**$25,000**		$0	0.00%
01402320-57308	01402320	57308	Asst. Super.-Furniture	208	0	0		$1,000		**$1,000**		$0	0.00%
01402320-58900	01402320	58900	Asst Super-Admin-Dues & Fees	5,492	5,652	6,388		$7,000		**$7,500**		$500	7.14%
01411250-51110	01411250	51110	Curr Dir-D/W-TAG Teachers	116,413	0	300		$0		**$0**		$0	n/a
01412210-51111	01412210	51111	Curr Dir-D/W-Program Leaders	375,690	352,956	362,885	**3.0000**	$379,383	**3.0000**	**$395,852**	**0.0000**	$16,469	4.34%
01412210-51114	01412210	51114	Assistant Superintendent	204,131	208,894	214,490	**1.0000**	$210,443	**1.0000**	**$216,597**	**0.0000**	$6,154	2.92%
01412210-51117	01412210	51117	Curr Dir-D/W-Teacher Training	944	19,064	10,818		$10,000		**$12,000**		$2,000	20.00%
01412210-51118	01412210	51118	Curr Dir-D/W-Prof Devt Prep	38,071	20,471	29,211		$30,000		**$32,000**		$2,000	6.67%
01412210-51119	01412210	51119	Curr Dir-Admin-Curriculum Writing	51,685	54,364	66,935		$70,000		**$95,565**		$25,565	36.52%
01412210-51129	01412210	51129	Curr Dir-D/W-Other Non-Certified	75,971	78,227	64,529	**1.0000**	$81,640	**1.0000**	**$84,211**	**0.0000**	$2,571	3.15%
01412210-51130	01412210	51130	Curr Dir-Admin-Secy 12 Mth	62,575	67,538	69,155	**1.0000**	$68,890	**1.0000**	**$73,787**	**0.0000**	$4,897	7.11%
01412210-51135	01412210	51135	Curr Dir-Admin-Clerical Xtra Time	1,695	85	211		$500		**$500**		$0	0.00%
01412210-53300	01412210	53300	Curr Dir-D/W-Other Professional Svcs	0	0	0		$5,000		**$5,000**		$0	0.00%
01412210-55800	01412210	55800	Curr Dir-Admin-Professional Devt	49,032	43,753	36,223		$62,000		**$62,000**		$0	0.00%
01412210-55802	01412210	55802	Curr Dir-Admin-Prof Devt Admin	0	0	0		$0		**$0**		$0	n/a
01412210-55906	01412210	55906	Curr Dir-Admin-Printing	0	0	0		$0		**$0**		$0	n/a
01412210-56110	01412210	56110	Curr Dir-Admin-Office Supplies	0	0	0		$0		**$0**		$0	n/a
01412210-56118	01412210	56118	Curr Dir-D/W Software	4,875	2,475	2,475		$5,000		**$3,000**		-$2,000	-40.00%
01412210-56411	01412210	56411	Curr Dir-D/W-Text & Workbooks	120,986	83,485	125,581		$217,000		**$317,007**		$100,007	46.09%
01412210-56904	01412210	56904	Curr Dir-D/W-Testing Materials	91,556	135,065	117,909		$150,460		**$135,000**		-$15,460	-10.28%
01412210-57301	01412210	57301	Curr Dir-D/W-Equipment Instructional	2,484	9,908	7,628		$10,000		**$10,000**		$0	0.00%
01412210-58900	01412210	58900	Curr Dir-Admin-Dues & Fees	0	0	0		$0		**$0**		$0	n/a
01412214-55800	01412214	55800	Trav-Conf	0	0	69		$0		**$0**		$0	n/a
01412214-56111	01412214	56111	Curr Dir-D/W-Classroom Supplies	69,010	37,798	90,657		$100,000		**$100,000**		$0	0.00%
01412214-56426	01412214	56426	Cur Dir-D/W-Online Subscriptions	280,071	305,210	358,647		$341,900		**$357,855**		$15,955	4.67%
01922530-51125	01922530	51125	Asst Super-Dir Digital Learning	156,827	159,948	167,363	**1.0000**	$168,866	**1.0000**	**$173,510**	**0.0000**	$4,644	2.75%
01922530-51129	01922530	51129	Asst Super-Info Svcs-Oth Non-Certified	74,476	77,334	63,557	**1.0000**	$81,640	**1.0000**	**$84,211**	**0.0000**	$2,571	3.15%
01922530-51135	01922530	51135	Asst Super-Admin-Clerical Xtra Time	6,113	14,514	14,397		$15,000		**$15,000**		$0	0.00%
01922530-53302	01922530	53302	Asst Super-Info Svcs-Dbase Students	191,161	195,506	221,846		$229,950		**$238,150**		$8,200	3.57%
01922530-55804	01922530	55804	Asst Super-Info Svcs-Oth Purch Svcs	16,400	9,274	7,020		$10,000		**$10,000**		$0	0.00%
			Total Assistant Superintendent Department	**3,234,987**	**3,153,662**	**3,336,421**	**16.7500**	**$3,559,834**	**16.7572**	**$3,704,233**	**0.0072**	**$144,399**	**4.06%**
01421001-57310	01421001	57310	Tech-District Wide Computer Equipment	473,815	429,439	561,357		$352,544		**$563,748**		$211,204	59.91%
01422214-53300	01422214	53300	Tech-L/W-Other Professional Svcs	4,295	2,698	2,585		$4,500		**$3,600**		-$900	-20.00%
01422214-54300	01422214	54300	Tech-L/W-Repairs & Svc Fees	0	648	352		$800		**$800**		$0	0.00%
01422214-56117	01422214	56117	Tech-L/W-Computer Supplies	0	19	0		$600		**$600**		$0	0.00%
01422214-56118	01422214	56118	Tech-L/W-Software	207,393	222,033	231,264		$248,800		**$256,250**		$7,450	2.99%
01422214-56900	01422214	56900	Tech-L/W-Parts	21,111	7,386	7,268		$10,500		**$10,500**		$0	0.00%
01422214-57301	01422214	57301	Tech-L/W-Computer Equipment	9,330	4,298	6,053		$8,000		**$8,000**		$0	0.00%
01422220-51124	01422220	51124	Tech-Dist AV-Technician	0	0	0		$0		**$0**		$0	n/a
01422220-53300	01422220	53300	Tech-Dist AV-Other Prof Svcs	883	505	730		$3,500		**$3,000**		-$500	-14.29%
01422220-54300	01422220	54300	Tech-Dist AV-Repairs & Svc Fees	0	0	0		$500		**$500**		$0	0.00%

Trumbull Board of Education
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Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
01422220-56117	01422220	56117	Tech-Dist AV-Supplies	0	-12	0		$250		**$250**		$0	0.00%
01422220-56900	01422220	56900	Tech-Dist AV-Parts	2,669	2,259	3,378		$4,300		**$4,300**		$0	0.00%
01422220-57301	01422220	57301	Tech-Dist AV-Equipment Instructional	19,757	8,711	8,647		$12,600		**$12,600**		$0	0.00%
01422520-51125	01422520	51125	Tech-Admin-Manager	137,932	138,323	144,913	**1.0000**	$148,899	**1.0000**	**$152,993**	**0.0000**	$4,094	2.75%
01422520-51129	01422520	51129	Tech-Admin-Other Technical	507,446	478,790	534,109	**6.0000**	$540,573	**6.0000**	**$555,438**	**0.0000**	$14,865	2.75%
01422520-51130	01422520	51130	Tech-Admin-Secy 12 Mth	46,567	58,413	63,006	**1.0000**	$66,955	**1.0000**	**$71,140**	**0.0000**	$4,185	6.25%
01422520-51135	01422520	51135	Tech-Admin-Secy 12 Mth Xtra Time	0	32	11		$0		**$0**		$0	n/a
01422520-51141	01422520	51141	Tech-Admin-Xtra Time/Help	5,991	6,439	4,716		$8,500		**$6,000**		-$2,500	-29.41%
01422520-53300	01422520	53300	Tech-Admin-Other Professional Svcs	1,003	1,575	2,515		$6,000		**$3,000**		-$3,000	-50.00%
01422520-53305	01422520	53305	Tech-Admin-Maintenance Contracts	20,553	28,438	35,484		$42,000		**$42,000**		$0	0.00%
01422520-54300	01422520	54300	Tech-Admin-Repairs & Svc Fees	0	0	0		$1,200		**$1,200**		$0	0.00%
01422520-54409	01422520	54409	D/W Copiers	260,662	239,658	269,927		$243,820		**$245,000**		$1,180	0.48%
01422520-55800	01422520	55800	Tech-Admin-Professional Devt	195	170	245		$1,000		**$1,000**		$0	0.00%
01422520-55804	01422520	55804	Tech-Admin-Mileage	1,384	152	282		$1,200		**$1,000**		-$200	-16.67%
01422520-55903	01422520	55903	Tech-Admin-Telephone Cell	35,394	32,354	32,811		$38,000		**$30,000**		-$8,000	-21.05%
01422520-55904	01422520	55904	Tech-Admin-Telephone LAN	94,938	85,702	118,296		$107,895		**$122,000**		$14,105	13.07%
01422520-55907	01422520	55907	Tech-Admin-WAN Communications	204,434	204,044	203,989		$228,300		**$190,000**		-$38,300	-16.78%
01422520-56110	01422520	56110	Tech-Admin-Office Supplies	2,904	850	433		$1,200		**$1,200**		$0	0.00%
01422520-56425	01422520	56425	Tech-Admin-Periodicals	0	0	0		$50		**$50**		$0	0.00%
01422520-56900	01422520	56900	Tech-Admin-Parts	988	1,990	48		$4,150		**$4,150**		$0	0.00%
01422520-57301	01422520	57301	Tech-Admin-WAN Equipment	0	0	3,015		$38,000		**$90,000**		$52,000	136.84%
01422520-58111	01422520	58111	Repayment Plan	0	0	0		$0		**-$100,000**			n/a
			Total Technology Department	**2,059,644**	**1,954,914**	**2,235,430**	**8.0000**	**$2,124,636**	**8.0000**	**$2,280,319**	**0.0000**	**$155,683**	**7.33%**
01511001-51110	01511001	51110	BHES-Classroom-Teachers	2,234,798	2,252,668	2,321,075	**24.0000**	$2,429,259	**23.0000**	**$2,433,800**	**-1.0000**	$4,541	0.19%
01511001-51120	01511001	51120	BHES-Classroom-Instructional Aides	42,597	43,407	45,507	**2.0000**	$59,021	**1.5000**	**$46,094**	**-0.5000**	-$12,927	-21.90%
01511001-55500	01511001	55500	BHES-Classroom-Interns	30,300	30,300	30,600		$32,000		**$32,000**		$0	0.00%
01511001-56111	01511001	56111	BHES-Classroom Supplies	27,968	29,938	33,202		$30,276		**$30,197**		-$79	-0.26%
01511001-56411	01511001	56411	BHES-Classroom-Text & Workbooks	31,500	32,644	29,078		$32,364		**$32,279**		-$85	-0.26%
01511001-57301	01511001	57301	BHES-Classroom-Equipment Instructional	1,263	709	0		$1,566		**$1,562**		-$4	-0.26%
01511001-57308	01511001	57308	BHES-Classroom-New Furniture	113	144	4,679		$1,827		**$1,822**		-$5	-0.26%
01511002-51110	01511002	51110	BHES-Classroom-Specialists	533,337	483,678	618,471	**6.7229**	$659,645	**6.4667**	**$675,754**	**-0.2562**	$16,109	2.44%
01512220-51110	01512220	51110	BHES Library-Teachers-Salaries	96,273	100,629	110,923	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01512220-56420	01512220	56420	BHES-Library-Books & Media	9,882	7,592	8,117		$5,220		**$5,206**		-$14	-0.26%
01512220-56425	01512220	56425	BHES-Library-Periodicals	286	0	0		$914		**$911**		-$3	-0.32%
01512220-56901	01512220	56901	BHES-Library-Supplies	3,539	2,520	2,651		$3,132		**$3,124**		-$8	-0.26%
01512220-57302	01512220	57302	BHES-Library-Equipment Instructional	0	0	0		$1,566		**$1,562**		-$4	-0.26%
01512400-51113	01512400	51113	BHES-Admin-Principal	182,000	185,622	190,727	**1.0000**	$195,972	**1.0000**	**$201,361**	**0.0000**	$5,389	2.75%
01512400-51120	01512400	51120	BHES-Admin-Paras	10,353	19,543	20,553	**1.0000**	$21,643	**1.0000**	**$22,499**	**0.0000**	$856	3.96%
01512400-51130	01512400	51130	BHES-Admin-Secy 12 Mth	64,683	65,915	67,503	**1.0000**	$67,265	**1.0000**	**$71,470**	**0.0000**	$4,205	6.25%
01512400-51131	01512400	51131	BHES-Admin-Secy 10 Mth	41,408	42,344	43,383	**1.0000**	$43,393	**1.0000**	**$45,918**	**0.0000**	$2,525	5.82%
01512400-51135	01512400	51135	BHES-Admin-Clerical Xtra Time	194	109	115		$0		**$0**		$0	n/a

Trumbull Board of Education
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				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01512400-54900	01512400	54900	BHES-Admin-Other Purch'd Svcs	301	0	0		$300		**$300**		$0	0.00%
01512400-55800	01512400	55800	BHES-Admin-Professional Devt	239	0	95		$550		**$650**		$100	18.18%
01512400-56110	01512400	56110	BHES-Admin-Office Supplies	5,000	577	1,606		$3,654		**$3,644**		-$10	-0.26%
01512400-58900	01512400	58900	BHES-Admin-Dues & Fees	705	350	534		$534		**$500**		-$34	-6.37%
			Total Booth Hill School	**3,316,739**	**3,298,689**	**3,528,818**	**37.7229**	**$3,713,639**	**35.9667**	**$3,737,589**	**-1.7562**	**$23,950**	**0.64%**
01521001-51110	01521001	51110	FTES-Classroom-Teachers	2,224,717	2,055,558	2,319,783	**24.0000**	$2,420,499	**24.0000**	**$2,507,017**	**0.0000**	$86,518	3.57%
01521001-51120	01521001	51120	FTES-Classroom-Instructional Aides	53,874	56,851	59,581	**2.0000**	$60,428	**2.0000**	**$60,771**	**0.0000**	$343	0.57%
01521001-55500	01521001	55500	FTES-Classroom-Interns	30,300	30,600	30,600		$32,000		**$32,000**		$0	0.00%
01521001-56111	01521001	56111	FTES-Classroom Supplies	25,645	27,681	23,857		$29,928		**$30,736**		$808	2.70%
01521001-56411	01521001	56411	FTES-Classroom-Text & Workbooks	27,185	34,664	26,014		$31,992		**$32,856**		$864	2.70%
01521001-57301	01521001	57301	FTES-Classroom-Equipment Instructional	2,198	2,459	432		$1,548		**$1,590**		$42	2.70%
01521001-57308	01521001	57308	FTES-Classroom-New Furniture	1,721	965	1,060		$1,806		**$1,855**		$49	2.70%
01521002-51110	01521002	51110	FTES-Classroom-Specialists	873,657	900,237	835,564	**7.7667**	$879,541	**7.4883**	**$895,515**	**-0.2784**	$15,974	1.82%
01522220-51110	01522220	51110	FTES Library-Teachers-Salaries	107,279	109,425	111,613	**1.0000**	$113,845	**1.0000**	**$116,976**	**0.0000**	$3,131	2.75%
01522220-56420	01522220	56420	FTES-Library-Books & Media	4,416	4,677	3,376		$5,160		**$5,299**		$139	2.70%
01522220-56425	01522220	56425	FTES-Library-Periodicals	1,033	127	109		$903		**$927**		$24	2.70%
01522220-56901	01522220	56901	FTES-Library-Supplies	1,327	1,719	925		$3,096		**$3,180**		$84	2.70%
01522220-57302	01522220	57302	FTES-Library-Equipment Instructional	562	2,012	0		$1,548		**$1,590**		$42	2.70%
01522400-51113	01522400	51113	FTES-Admin-Principal/Asst Principal	265,326	333,644	347,403	**2.0000**	$361,821	**2.0000**	**$376,871**	**0.0000**	$15,050	4.16%
01522400-51120	01522400	51120	FTES-Admin-Paras	42,385	41,909	41,777	**1.5800**	$41,382	**1.5800**	**$43,318**	**0.0000**	$1,936	4.68%
01522400-51130	01522400	51130	FTES-Admin-Secy 12 Mth	64,941	66,195	67,451	**1.0000**	$67,555	**1.0000**	**$71,740**	**0.0000**	$4,185	6.20%
01522400-51131	01522400	51131	FTES-Admin-Secy 10 Mth	42,226	43,236	44,067	**1.0000**	$44,082	**1.0000**	**$46,621**	**0.0000**	$2,539	5.76%
01522400-51135	01522400	51135	FTES-Admin-Clerical Xtra Time	2,850	3,661	2,322		$0		**$0**		$0	n/a
01522400-54900	01522400	54900	FTES-Admin-Other Purch'd Svcs	0	0	0		$0		**$0**		$0	n/a
01522400-55800	01522400	55800	FTES-Admin-Professional Devt	0	150	0		$500		**$1,300**		$800	160.00%
01522400-56110	01522400	56110	FTES-Admin-Office Supplies	2,839	1,687	1,442		$3,612		**$3,710**		$98	2.70%
01522400-58900	01522400	58900	FTES-Admin-Dues & Fees	178	0	0		$350		**$350**		$0	0.00%
			Total Frenchtown School	**3,774,659**	**3,717,457**	**3,917,374**	**40.3467**	**$4,101,596**	**40.0683**	**$4,234,220**	**-0.2784**	**$132,624**	**3.23%**
01531001-51110	01531001	51110	DFES-Classroom-Teachers	2,224,942	2,209,267	2,288,467	**23.0000**	$2,305,418	**23.0000**	**$2,489,071**	**0.0000**	$183,653	7.97%
01531001-51120	01531001	51120	DFES-Classroom-Instructional Aides	47,829	27,282	37,856	**1.5000**	$40,604	**2.0000**	**$54,446**	**0.5000**	$13,842	34.09%
01531001-55500	01531001	55500	DFES-Classroom-Interns	15,300	30,600	30,300		$32,000		**$32,000**		$0	0.00%
01531001-56111	01531001	56111	DFES-Classroom Supplies	34,133	36,412	33,072		$28,072		**$27,980**		-$92	-0.33%
01531001-56411	01531001	56411	DFES-Classroom-Text & Workbooks	20,676	33,355	23,830		$30,008		**$29,909**		-$99	-0.33%
01531001-57301	01531001	57301	DFES-Classroom-Equipment Instructional	0	0	1,372		$1,452		**$1,447**		-$5	-0.33%
01531001-57308	01531001	57308	DFES-Classroom-New Furniture	3,196	0	5,720		$1,694		**$1,688**		-$6	-0.33%
01531002-51110	01531002	51110	DFES-Classroom-Specialists	607,847	611,998	639,773	**6.2605**	$660,000	**6.2667**	**$693,471**	**0.0062**	$33,471	5.07%
01532220-51110	01532220	51110	DFES Library-Teachers-Salaries	83,051	86,505	90,106	**1.0000**	$93,855	**1.0000**	**$100,504**	**0.0000**	$6,649	7.08%
01532220-56420	01532220	56420	DFES-Library-Books & Media	8,461	9,404	8,033		$4,840		**$4,824**		-$16	-0.33%
01532220-56425	01532220	56425	DFES-Library-Periodicals	0	0	0		$847		**$844**		-$3	-0.33%
01532220-56901	01532220	56901	DFES-Library-Supplies	2,795	193	1,177		$2,904		**$2,894**		-$10	-0.33%

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Account #	Org	Object	Account Description	21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
			Account Description	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01532220-57302	01532220	57302	DFES-Library-Equipment Instructional	0	0	503		$1,452		**$1,447**		-$5	-0.33%
01532400-51113	01532400	51113	DFES-Admin-Principal	182,000	185,622	190,727	**1.0000**	$195,972	**1.0000**	**$201,361**	**0.0000**	$5,389	2.75%
01532400-51120	01532400	51120	DFES-Admin-Paras	6,558	8,103	14,442	**1.0000**	$22,898	**1.0000**	**$21,459**	**0.0000**	-$1,439	-6.28%
01532400-51130	01532400	51130	DFES-Admin-Secy 12 Mth	65,002	66,095	67,692	**1.0000**	$67,555	**1.0000**	**$59,719**	**0.0000**	-$7,836	-11.60%
01532400-51131	01532400	51131	DFES-Admin-Secy 10 Mth	41,297	42,246	43,183	**1.0000**	$43,183	**1.0000**	**$45,698**	**0.0000**	$2,515	5.82%
01532400-51135	01532400	51135	DFES-Admin-Clerical Xtra Time	820	683	599		$0		**$0**		$0	n/a
01532400-54900	01532400	54900	DFES-Admin-Other Purch'd Svcs	225	0	0		$0		**$0**		$0	n/a
01532400-55800	01532400	55800	DFES-Admin-Professional Devt	582	1,201	2,340		$0		**$650**		$650	n/a
01532400-56110	01532400	56110	DFES-Admin-Office Supplies	2,121	2,611	1,030		$3,388		**$3,377**		-$11	-0.33%
01532400-58900	01532400	58900	DFES-Admin-Dues & Fees	0	0	0		$0		**$500**		$500	n/a
			Total Daniels Farm School	**3,346,835**	**3,351,577**	**3,480,222**	**35.7605**	**$3,536,142**	**36.2667**	**$3,773,290**	**0.5062**	**$237,148**	**6.71%**
01541001-51110	01541001	51110	MBES-Classroom-Teachers	2,255,289	2,260,239	2,333,993	**23.0000**	$2,413,364	**23.0000**	**$2,523,654**	**0.0000**	$110,290	4.57%
01541001-51120	01541001	51120	MBES-Classroom-Instructional Aides	46,688	49,289	45,790	**2.0000**	$54,138	**2.0000**	**$54,446**	**0.0000**	$308	0.57%
01541001-55500	01541001	55500	MBES-Classroom-Interns	15,300	30,600	30,600		$32,000		**$32,000**		$0	0.00%
01541001-56111	01541001	56111	MBES-Classroom Supplies	25,853	29,371	27,514		$29,116		**$29,897**		$781	2.68%
01541001-56411	01541001	56411	MBES-Classroom-Text & Workbooks	28,151	35,405	30,206		$31,124		**$31,959**		$835	2.68%
01541001-57301	01541001	57301	MBES-Classroom-Equipment Instructional	1,796	2,463	1,340		$1,506		**$1,546**		$40	2.68%
01541001-57308	01541001	57308	MBES-Classroom-New Furniture	1,943	2,134	1,532		$1,757		**$1,804**		$47	2.68%
01541002-51110	01541002	51110	MBES-Classroom-Specialists	818,013	819,603	863,128	**7.4667**	$890,841	**7.4597**	**$908,567**	**-0.0070**	$17,726	1.99%
01542220-51110	01542220	51110	MBES Library-Teachers-Salaries	116,413	118,741	121,116	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01542220-56420	01542220	56420	MBES-Library-Books & Media	4,997	5,067	4,730		$5,020		**$5,155**		$135	2.68%
01542220-56425	01542220	56425	MBES-Library-Periodicals	1,200	931	880		$879		**$902**		$23	2.62%
01542220-56901	01542220	56901	MBES-Library-Supplies	2,249	1,434	2,862		$3,012		**$3,093**		$81	2.68%
01542220-57302	01542220	57302	MBES-Library-Equipment Instructional	2,197	2,018	1,322		$1,506		**$1,546**		$40	2.68%
01542400-51113	01542400	51113	MBES-Admin-Principal/Asst Principal	237,551	331,644	345,403	**2.0000**	$359,821	**2.0000**	**$374,871**	**0.0000**	$15,050	4.18%
01542400-51120	01542400	51120	MBES-Admin-Paras	12,120	12,236	12,706	**0.5000**	$13,530	**0.5000**	**$14,554**	**0.0000**	$1,024	7.56%
01542400-51130	01542400	51130	MBES-Admin-Secy 12 Mth	64,444	65,676	67,213	**1.0000**	$67,205	**1.0000**	**$71,410**	**0.0000**	$4,205	6.26%
01542400-51131	01542400	51131	MBES-Admin-Secy 10 Mth	34,493	37,477	40,210	**1.0000**	$42,580	**1.0000**	**$45,698**	**0.0000**	$3,118	7.32%
01542400-51135	01542400	51135	MBES-Admin-Clerical Xtra Time	0	0	744		$0		**$0**		$0	n/a
01542400-54900	01542400	54900	MBES-Admin-Other Purch'd Svcs	0	0	0		$0		**$0**		$0	n/a
01542400-55800	01542400	55800	MBES-Admin-Professional Devt	0	0	0		$500		**$1,300**		$800	160.00%
01542400-56110	01542400	56110	MBES-Admin-Office Supplies	3,428	4,324	4,345		$3,514		**$3,608**		$94	2.68%
01542400-58900	01542400	58900	MBES-Admin-Dues & Fees	0	0	0		$350		**$350**		$0	0.00%
			Total Middlebrook School	**3,672,125**	**3,808,652**	**3,935,633**	**37.9667**	**$4,075,301**	**37.9597**	**$4,233,295**	**-0.0070**	**$157,994**	**3.88%**
01551001-51110	01551001	51110	JRES-Classroom-Teachers	1,954,387	2,112,304	1,951,061	**20.0000**	$2,044,434	**20.0000**	**$2,096,608**	**0.0000**	$52,174	2.55%
01551001-51120	01551001	51120	JRES-Classroom-Instructional Aides	50,209	43,747	36,565	**2.0000**	$58,308	**1.5000**	**$41,865**	**-0.5000**	-$16,443	-28.20%
01551001-55500	01551001	55500	JRES-Classroom-Interns	-	30,600	30,600		$32,000		**$32,000**		$0	0.00%
01551001-56111	01551001	56111	JRES-Classroom Supplies	22,586	26,404	26,570		$25,404		**$26,242**		$838	3.30%
01551001-56411	01551001	56411	JRES-Classroom-Text & Workbooks	27,596	30,731	28,207		$27,156		**$28,052**		$896	3.30%
01551001-57301	01551001	57301	JRES-Classroom-Equipment Instructional	557	449	1,349		$1,314		**$1,357**		$43	3.30%

Trumbull Board of Education
2026-2027 Budget Detail by Location

Account #	Org	Object	Account Description	21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
			Account Description	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01551001-57308	01551001	57308	JRES-Classroom-New Furniture	1,935	1,915	1,606		$1,533		**$1,584**		$51	3.30%
01551002-51110	01551002	51110	JRES-Classroom-Specialists	590,208	660,187	673,054	**6.1667**	$688,390	**6.1667**	**$657,191**	**0.0000**	-$31,199	-4.53%
01552220-51110	01552220	51110	JRES Library-Teachers-Salaries	90,783	94,423	98,208	**1.0000**	$104,494	**1.0000**	**$116,174**	**0.0000**	$11,680	11.18%
01552220-56420	01552220	56420	JRES-Library-Books & Media	5,019	4,010	3,480		$4,380		**$4,525**		$145	3.30%
01552220-56425	01552220	56425	JRES-Library-Periodicals	1,225	408	0		$767		**$792**		$25	3.23%
01552220-56901	01552220	56901	JRES-Library-Supplies	2,213	1,594	1,912		$2,628		**$2,715**		$87	3.30%
01552220-57302	01552220	57302	JRES-Library-Equipment Instructional	2,095	1,694	338		$1,314		**$1,357**		$43	3.30%
01552400-51113	01552400	51113	JRES-Admin-Principal	171,244	180,055	190,727	**1.0000**	$195,972	**1.0000**	**$201,361**	**0.0000**	$5,389	2.75%
01552400-51120	01552400	51120	JRES-Admin-Paras	16,666	21,477	23,820	**1.0000**	$23,512	**1.0000**	**$24,391**	**0.0000**	$879	3.74%
01552400-51130	01552400	51130	JRES-Admin-Secy 12 Mth	65,033	66,245	67,463	**1.0000**	$67,225	**1.0000**	**$71,430**	**0.0000**	$4,205	6.26%
01552400-51131	01552400	51131	JRES-Admin-Secy 10 Mth	41,408	41,966	43,383	**1.0000**	$43,393	**1.0000**	**$46,343**	**0.0000**	$2,950	6.80%
01552400-51135	01552400	51135	JRES-Admin-Clerical Xtra Time	1,858	1,322	1,604		$500		**$0**		-$500	-100.00%
01552400-54900	01552400	54900	JRES-Admin-Other Purch'd Svcs	0	0	0		$0		**$0**		$0	n/a
01552400-55800	01552400	55800	JRES-Admin-Professional Devt	0	0	0		$500		**$650**		$150	30.00%
01552400-56110	01552400	56110	JRES-Admin-Office Supplies	3,525	2,285	2,959		$3,066		**$3,167**		$101	3.30%
01552400-58900	01552400	58900	JRES-Admin-Dues & Fees	0	0	0		$0		**$0**		$0	n/a
			Total Jane Ryan School	**3,048,547**	**3,321,816**	**3,182,906**	**33.1667**	**$3,326,290**	**32.6667**	**$3,357,805**	**-0.5000**	**$31,515**	**0.95%**
01581001-51110	01581001	51110	TES-Classroom-Teachers	1,864,678	1,947,683	1,742,351	**19.0000**	$1,844,259	**19.0000**	**$1,879,115**	**0.0000**	$34,856	1.89%
01581001-51120	01581001	51120	TES-Classroom-Instructional Aides	54,510	44,274	45,376	**1.5000**	$46,894	**2.0000**	**$60,771**	**0.5000**	$13,877	29.59%
01581001-55500	01581001	55500	TES-Classroom-Interns	22,950	30,600	30,600		$32,000		**$32,000**		$0	0.00%
01581001-56111	01581001	56111	TES-Classroom Supplies	20,058	23,222	18,087		$22,852		**$23,906**		$1,054	4.61%
01581001-56411	01581001	56411	TES-Classroom-Text & Workbooks	26,770	28,512	25,947		$24,428		**$25,554**		$1,126	4.61%
01581001-57301	01581001	57301	TES-Classroom-Equipment Instructional	1,868	1,533	0		$1,182		**$1,237**		$55	4.61%
01581001-57308	01581001	57308	TES-Classroom-New Furniture	550	1,747	1,346		$1,379		**$1,443**		$64	4.61%
01581002-51110	01581002	51110	TES-Classroom-Specialists	568,020	569,531	636,859	**6.1665**	$635,718	**6.1665**	**$618,772**	**0.0000**	-$16,946	-2.67%
01582220-51110	01582220	51110	TES Library-Teachers-Salaries	90,783	94,423	101,159	**1.0000**	$107,587	**1.0000**	**$117,043**	**0.0000**	$9,456	8.79%
01582220-56420	01582220	56420	TES-Library-Books & Media	4,611	4,148	4,013		$3,940		**$4,122**		$182	4.61%
01582220-56425	01582220	56425	TES-Library-Periodicals	1,209	822	655		$690		**$721**		$31	4.54%
01582220-56901	01582220	56901	TES-Library-Supplies	2,229	1,590	2,151		$2,364		**$2,473**		$109	4.61%
01582220-57302	01582220	57302	TES-Library-Equipment Instructional	2,160	1,427	1,210		$1,182		**$1,237**		$55	4.61%
01582400-51113	01582400	51113	TES-Admin-Principal	182,000	185,622	190,727	**1.0000**	$195,972	**1.0000**	**$201,361**	**0.0000**	$5,389	2.75%
01582400-51120	01582400	51120	TES-Admin-Paras	21,844	19,942	19,561	**1.0000**	$23,047	**1.0000**	**$23,892**	**0.0000**	$845	3.67%
01582400-51130	01582400	51130	TES-Admin-Secy 12 Mth	64,703	65,935	67,523	**1.0000**	$67,285	**1.0000**	**$71,490**	**0.0000**	$4,205	6.25%
01582400-51131	01582400	51131	TES-Admin-Secy 10 Mth	40,714	42,329	42,967	**1.0000**	$43,183	**1.0000**	**$45,698**	**0.0000**	$2,515	5.82%
01582400-51135	01582400	51135	TES-Admin-Clerical Xtra Time	590	564	334		$0		**$0**		$0	n/a
01582400-54900	01582400	54900	TES-Admin-Other Purch'd Svcs	0	0	0		$300		**$300**		$0	0.00%
01582400-55800	01582400	55800	TES-Admin-Professional Devt	420	0	0		$500		**$650**		$150	30.00%
01582400-56110	01582400	56110	TES-Admin-Office Supplies	3,207	3,370	1,858		$2,758		**$3,167**		$409	14.84%
01582400-58900	01582400	58900	TES-Admin-Dues & Fees	487	375	355		$534		**$350**		-$184	-34.46%
			Total Tashua School	**2,974,361**	**3,067,649**	**2,933,079**	**31.6665**	**$3,058,054**	**32.1665**	**$3,115,301**	**0.5000**	**$57,247**	**1.87%**

Trumbull Board of Education
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Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
01611001-51110	01611001	51110	HMS-Classroom-Teacher Salaries	3,749,065	3,757,490	3,980,378	**43.9000**	$4,163,874	**43.9000**	**$4,354,875**	**0.0000**	$191,001	4.59%
01611001-51111	01611001	51111	HMS-Teacher Specialists/Counselors	116,413	118,741	121,116	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01611001-55500	01611001	55500	HMS-Classroom-Interns	40,050	45,900	26,550		$48,000		**$48,000**		$0	0.00%
01611001-56111	01611001	56111	HMS-Classroom-Classroom Supplies	28,272	30,890	28,616		$34,056		**$34,780**		$724	2.13%
01611001-56411	01611001	56411	HMS-Classroom-Text & Workbooks	14,173	16,630	13,985		$11,880		**$12,133**		$253	2.13%
01611001-57301	01611001	57301	HMS-Classroom-Equipment Instructional	2,840	3,053	1,937		$3,564		**$3,640**		$76	2.13%
01611001-57308	01611001	57308	HMS-Classroom-New Furniture	0	0	205		$396		**$404**		$8	2.13%
01611016-51110	01611016	51110	HMS-Music-Teacher Salaries	333,180	339,837	346,628	**3.0000**	$353,559	**3.0000**	**$364,882**	**0.0000**	$11,323	3.20%
01611016-54900	01611016	54900	HMS-Music-Other Purch'd Property Svcs	1,200	1,049	587		$1,212		**$1,212**		$0	0.00%
01611016-56111	01611016	56111	HMS-Music-Classroom Supplies	2,237	1,846	2,248		$2,259		**$2,259**		$0	0.00%
01611016-57301	01611016	57301	HMS-Music-Equipment Instructional	3,188	2,979	3,119		$3,220		**$3,220**		$0	0.00%
01611019-51110	01611019	51110	HMS-PE/Health-Teacher Salaries	339,993	351,217	363,794	**4.0000**	$385,516	**4.0000**	**$413,284**	**0.0000**	$27,768	7.20%
01611019-56111	01611019	56111	HMS-PE/Health-Classroom Supplies	3,390	3,390	2,971		$3,424		**$3,424**		$0	0.00%
01612120-51110	01612120	51110	HMS-Guidance-Teacher Salaries	293,419	303,320	317,508	**3.0000**	$322,855	**3.0000**	**$335,145**	**0.0000**	$12,290	3.81%
01612120-51131	01612120	51131	HMS-Guidance-Secy 10 Mth	50,916	52,052	53,106	**1.0000**	$53,345	**1.0000**	**$56,978**	**0.0000**	$3,633	6.81%
01612120-51135	01612120	51135	HMS-Guidance-Secy 10 Mth Xtra Time	678	511	661		$0		**$0**		$0	n/a
01612220-51110	01612220	51110	HMS-Library-Teacher Salaries	104,290	118,741	121,116	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01612220-51120	01612220	51120	HMS-Library-Paras	0	0	0		$0		**$0**		$0	n/a
01612220-56111	01612220	56111	HMS-Library-Supplies	1,934	1,530	1,913		$1,980		**$2,022**		$42	2.13%
01612220-56420	01612220	56420	HMS-Library-Books & Media	1,966	2,051	1,096		$2,376		**$2,427**		$51	2.13%
01612220-56425	01612220	56425	HMS-Library-Periodicals	1,689	2,294	1,266		$1,584		**$1,618**		$34	2.13%
01612220-57302	01612220	57302	HMS-Library-Equipment Instructional	1,564	1,432	12		$1,188		**$1,213**		$25	2.13%
01612400-51110	01612400	51110	HMS-Admin-Teacher Xtra days	3,156	0	327		$0		**$0**		$0	n/a
01612400-51113	01612400	51113	HMS-Admin-Principal/Asst Principal	332,773	343,627	357,561	**2.0000**	$372,146	**2.0000**	**$387,413**	**0.0000**	$15,267	4.10%
01612400-51120	01612400	51120	HMS-Admin-Admin Para	17,012	14,827	15,008	**0.5000**	$13,830	**0.5000**	**$14,880**	**0.0000**	$1,050	7.59%
01612400-51130	01612400	51130	HMS-Admin-Secy 12 Mth	64,695	57,924	56,418	**1.0000**	$59,592	**1.0000**	**$66,964**	**0.0000**	$7,372	12.37%
01612400-51131	01612400	51131	HMS-Admin-Secy 10 Mth	37,869	44,520	46,741	**1.0000**	$49,489	**1.0000**	**$52,372**	**0.0000**	$2,883	5.83%
01612400-51135	01612400	51135	HMS-Admin-Clerical Xtra Time	538	510	1,528		$0		**$0**		$0	n/a
01612400-54900	01612400	54900	HMS-Classroom-Other Purch'd Svcs	1,621	484	780		$500		**$800**		$300	60.00%
01612400-55800	01612400	55800	HMS-Admin-Professional Devt	318	973	1,100		$1,100		**$1,300**		$200	18.18%
01612400-55906	01612400	55906	HMS-Classroom-Printing	0	0	0		$0		**$0**		$0	n/a
01612400-56110	01612400	56110	HMS-Admin-Office Supplies	6,678	5,752	5,977		$3,960		**$4,044**		$84	2.13%
01612400-57301	01612400	57301	HMS-Admin-Equipment	26	0	0		$0		**$0**		$0	n/a
01612400-58900	01612400	58900	HMS-Admin-Dues & Fees	845	590	845		$1,702		**$1,702**		$0	0.00%
01613202-51116	01613202	51116	HMS-Activities-Advisors	39,133	38,491	37,785		$45,000		**$47,000**		$2,000	4.44%
01613202-53301	01613202	53301	HMS-Activities-Police	304	0	320		$800		**$800**		$0	0.00%
01613202-56119	01613202	56119	HMS-Activities-Supplies	0	2,515	1,352		$4,200		**$4,200**		$0	0.00%
			Total Hillcrest Middle School	**5,595,425**	**5,665,166**	**5,914,553**	**61.4000**	**$6,193,683**	**61.4000**	**$6,476,861**	**0.0000**	**$283,178**	**4.57%**
01621001-51110	01621001	51110	MMS-Classroom-Teacher Salaries	4,116,016	4,037,105	4,236,134	**44.3000**	$4,427,571	**44.3000**	**$4,533,780**	**0.0000**	$106,209	2.40%
01621001-51111	01621001	51111	MMS-Teacher Specialists/Counselors	67,852	118,741	121,116	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01621001-55500	01621001	55500	MMS-Classroom-Interns	30,600	45,900	15,300		$48,000		**$48,000**		$0	0.00%

Trumbull Board of Education
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Account #	Org	Object	Account Description	21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
			Account Description	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01621001-56111	01621001	56111	MMS-Classroom-Classroom Supplies	40,469	22,277	23,156		$36,851		**$38,200**		$1,349	3.66%
01621001-56411	01621001	56411	MMS-Classroom-Text & Workbooks	8,568	18,952	15,809		$12,855		**$13,326**		$471	3.66%
01621001-57301	01621001	57301	MMS-Classroom-Equipment Instructional	3,803	723	247		$3,857		**$3,998**		$141	3.65%
01621001-57308	01621001	57308	MMS-Classroom-New Furniture	0	0	0		$429		**$444**		$15	3.54%
01621016-51110	01621016	51110	MMS-Music-Teacher Salaries	302,714	310,541	318,593	**3.0000**	$326,880	**3.0000**	**$340,013**	**0.0000**	$13,133	4.02%
01621016-54900	01621016	54900	MMS-Music-Other Purch'd Property Svcs	940	806	734		$900		**$900**		$0	0.00%
01621016-56111	01621016	56111	MMS-Music-Classroom Supplies	2,723	1,722	1,987		$2,750		**$2,750**		$0	0.00%
01621016-56411	01621016	56411	MMS-Music-Text & Workbooks	0	0	0		$0		**$0**		$0	n/a
01621016-57301	01621016	57301	MMS-Music-Equipment Instructional	3,101	3,353	2,982		$3,200		**$3,200**		$0	0.00%
01621019-51110	01621019	51110	MMS-PE/Health-Teacher Salaries	348,241	363,474	387,251	**4.0000**	$397,322	**4.0000**	**$422,348**	**0.0000**	$25,026	6.30%
01621019-56111	01621019	56111	MMS-PE/Health-Classroom Supplies	1,992	2,422	2,012		$3,000		**$3,000**		$0	0.00%
01622120-51110	01622120	51110	MMS-Guidance-Teacher Salaries	311,417	281,030	291,346	**3.0000**	$301,776	**3.0000**	**$320,785**	**0.0000**	$19,009	6.30%
01622120-51131	01622120	51131	MMS-Guidance-Secy 10 Mth	51,790	52,988	42,916	**1.0000**	$43,835	**1.0000**	**$46,538**	**0.0000**	$2,703	6.17%
01622120-51135	01622120	51135	MMS-Guidance-Secy 10 Mth Xtra Time	144	352	93		$0		**$0**		$0	n/a
01622220-51110	01622220	51110	MMS-Library-Teacher Salaries	116,413	118,741	121,116	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01622220-51120	01622220	51120	MMS-Library-Paras	0	0	0		$0	**0.0000**	**$0**	**0.0000**	$0	n/a
01622220-56420	01622220	56420	MMS-Library-Books & Media	2,231	2,199	2,352		$2,571		**$2,665**		$94	3.66%
01622220-56425	01622220	56425	MMS-Library-Periodicals	1,232	2,377	912		$1,714		**$1,777**		$63	3.66%
01622220-56901	01622220	56901	MMS-Library-Supplies	1,716	1,377	1,313		$2,143		**$2,221**		$78	3.64%
01622220-57302	01622220	57302	MMS-Library-Equipment Instructional	613	1,526	528		$1,286		**$1,333**		$47	3.62%
01622400-51110	01622400	51110	MMS-Admin-Teacher Xtra days	3,156	441	653		$0		**$0**		$0	n/a
01622400-51113	01622400	51113	MMS-Admin-Principal/Asst Principal	350,163	357,132	366,954	**2.0000**	$377,045	**2.0000**	**$382,380**	**0.0000**	$5,335	1.41%
01622400-51120	01622400	51120	MMS-Admin-Admin Para	11,660	13,840	12,665	**0.5000**	$15,817	**0.5000**	**$13,921**	**0.0000**	-$1,896	-11.99%
01622400-51130	01622400	51130	MMS-Admin-Secy 12 Mth	64,789	66,866	67,503	**1.0000**	$67,265	**1.0000**	**$71,470**	**0.0000**	$4,205	6.25%
01622400-51131	01622400	51131	MMS-Admin-Secy 10 Mth	43,614	42,588	46,741	**1.0000**	$49,489	**1.0000**	**$52,372**	**0.0000**	$2,883	5.83%
01622400-51135	01622400	51135	MMS-Admin-Clerical Xtra Time	295	0	1,170		$0		**$0**		$0	n/a
01622400-54900	01622400	54900	MMS-Classroom-Other Purch'd Svcs	790	406	65		$750		**$750**		$0	0.00%
01622400-55800	01622400	55800	MMS-Admin-Professional Devt	0	0	460		$1,000		**$1,300**		$300	30.00%
01622400-56110	01622400	56110	MMS-Admin-Office Supplies	390	1,068	1,520		$4,285		**$4,442**		$157	3.66%
01622400-57301	01622400	57301	MMS-Admin-Equipment	0	120	0		$0		**$0**		$0	n/a
01622400-58900	01622400	58900	MMS-Admin-Dues & Fees	764	764	772		$800		**$800**		$0	0.00%
01623202-51116	01623202	51116	MMS-Activities-Advisors	41,201	39,373	39,578		$42,500		**$44,000**		$1,500	3.53%
01623202-53301	01623202	53301	MMS-Activities-Police	1,216	1,232	1,280		$1,250		**$1,250**		$0	0.00%
01623202-56119	01623202	56119	MMS-Activities-Supplies	1,600	2,495	1,600		$1,750		**$1,750**		$0	0.00%
			Total Madison Middle School	**5,932,213**	**5,912,931**	**6,126,858**	**61.8000**	**$6,425,967**	**61.8000**	**$6,613,581**	**0.0000**	**$187,614**	**2.92%**
01401000-55502	01401000	55502	THS-Classroom-Interns	17,823	15,300	15,000		$48,750		**$48,000**		-$750	-1.54%
01711001-51110	01711001	51110	THS-Classroom-Teacher Salaries	11,037,830	11,613,453	12,107,766	**118.1000**	$12,615,763	**119.3039**	**$13,100,887**	**1.2039**	$485,124	3.85%
01711001-51111	01711001	51111	THS-Teacher Specialists	119,751	97,717	100,323	**0.8000**	$102,330	**1.0000**	**$131,430**	**0.2000**	$29,100	28.44%
01711001-54900	01711001	54900	THS-Classroom-Other Purch'd Services	0	21	0		$0		**$0**		$0	n/a
01711001-56111	01711001	56111	THS-Classroom-Classroom Supplies	30,911	22,415	32,411		$32,500		**$32,500**		$0	0.00%
01711001-57301	01711001	57301	THS-Classroom-Equipment	0	0	0		$0		**$0**		$0	n/a

Trumbull Board of Education
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				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01711001-57308	01711001	57308	THS-Classroom-Furniture	0	15,275	0		$10,100		**$0**		-$10,100	-100.00%
01711002-55800	01711002	55800	THS-Art-Prof Development	0	0	0		$0		**$0**		$0	n/a
01711002-56112	01711002	56112	THS-Art-Supplies	14,012	16,372	17,643		$24,000		**$25,000**		$1,000	4.17%
01711002-57301	01711002	57301	THS-Art-Equipment Instructional	3,361	5,226	8,926		$11,000		**$11,000**		$0	0.00%
01711003-51110	01711003	51110	THS-Business Ed-Teacher Detention Duty	1,332	0	0		$0				$0	n/a
01711003-56112	01711003	56112	THS-Business Ed-Supplies	1,248	1,622	2,313		$2,200		**$2,200**		$0	0.00%
01711003-56411	01711003	56411	THS-Business Ed-Text & Workbooks	8,485	11,974	12,305		$15,250		**$21,948**		$6,698	43.92%
01711003-57301	01711003	57301	THS-Business Ed-Equipment Instructional	0	0	0		$0		**$0**		$0	n/a
01711006-51110	01711006	51110	THS-Ag Science-Teachers Salaries	612,298	631,144	563,012	**6.0000**	$592,649	**5.0000**	**$518,923**	**-1.0000**	-$73,726	-12.44%
01711006-51114	01711006	51114	THS-Ag Science-Director	80,651	82,217	38,632	**0.0000**	$0		**$0**		$0	n/a
01711006-51129	01711006	51129	THS-Ag Science-Misc Salaries	4,544	3,448	5,135		$5,000		**$5,000**		$0	0.00%
01711006-51131	01711006	51131	THS-Ag Science-Secy 10 Mths	38,881	39,803	40,634	**1.0000**	$40,684	**1.0000**	**$43,078**	**0.0000**	$2,394	5.88%
01711006-51135	01711006	51135	THS-Ag Science-Secy Xtra Time	459	348	541		$459		**$500**		$41	8.93%
01711006-54300	01711006	54300	THS-Ag Science-Repairs & Svc Fees	4,344	2,117	4,057		$3,000		**$3,000**		$0	0.00%
01711006-54900	01711006	54900	THS-Ag Science-Other Purch'd Prop Svcs	1,269	2,962	864		$3,000		**$3,000**		$0	0.00%
01711006-55809	01711006	55809	THS-Ag Science-Transportation	805	596	782		$2,629		**$2,629**		$0	0.00%
01711006-55906	01711006	55906	THS-Ag Science-Printing	0	507	0		$500		**$500**		$0	0.00%
01711006-56112	01711006	56112	THS-Ag Science-Supplies	32,631	28,790	31,872		$37,000		**$37,000**		$0	0.00%
01711006-56411	01711006	56411	THS-Ag Science-Text & Workbooks	0	0	60		$2,000		**$2,000**		$0	0.00%
01711006-57301	01711006	57301	THS-Ag Science-Equipment Instructional	7,825	0	0		$2,000		**$2,000**		$0	0.00%
01711006-58900	01711006	58900	THS-Ag Science-Dues & Fees	535	7,436	7,612		$4,899		**$8,000**		$3,101	63.30%
01711010-56112	01711010	56112	THS-English-Supplies	882	989	968		$1,150		**$1,150**		$0	0.00%
01711010-56411	01711010	56411	THS-English-Text & Workbooks	17,997	18,968	12,723		$22,147		**$19,910**		-$2,237	-10.10%
01711011-51110	01711011	51110	THS-World Lang-Teacher Salaries	782	0	0		$0		**$0**		$0	n/a
01711011-55800	01711011	55800	THS-World Lang-Professional Devt	0	0	0		$0		**$0**		$0	n/a
01711011-56112	01711011	56112	THS-World Language-Supplies	1,578	1,375	1,415		$2,330		**$2,500**		$170	7.30%
01711011-56411	01711011	56411	THS-World Language-Text & Workbooks	10,498	12,450	22,473		$37,691		**$32,639**		-$5,052	-13.40%
01711011-57301	01711011	57301	THS-World Language-Equipment Instructional	6,380	12,373	8,000		$9,780		**$9,598**		-$182	-1.86%
01711011-58900	01711011	58900	THS-World Language-Dues & Fees	0	0	0		$0		**$0**		$0	n/a
01711013-56112	01711013	56112	THS-Family Consumer Science-Supplies	13,478	12,867	16,434		$19,060		**$21,720**		$2,660	13.96%
01711013-56411	01711013	56411	THS-Family Consumer Science-Text & Workbooks	257	0	0		$0		**$0**		$0	n/a
01711013-57301	01711013	57301	THS-Family Consumer Science-Equipment Instructional	2,907	2,687	2,551		$4,125		**$4,300**		$175	4.24%
01711014-54900	01711014	54900	THS-Technology Education-Other Purch'd Prop Svcs	0	1,489	0		$0		**$0**		$0	n/a
01711014-56112	01711014	56112	THS-Technology Education-Supplies	17,011	17,443	21,824		$28,965		**$30,265**		$1,300	4.49%
01711014-57301	01711014	57301	THS-Technology Education-Equipment Instructional	908	82	3,011		$2,100		**$2,500**		$400	19.05%
01711015-56112	01711015	56112	THS-Mathematics-Supplies	803	1,532	1,433		$1,550		**$2,000**		$450	29.03%
01711015-56411	01711015	56411	THS-Mathematics-Text & Workbooks	1,624	2,247	6,080		$5,050		**$4,155**		-$895	-17.72%
01711016-51110	01711016	51110	THS-Music-Teacher Salaries	274,604	279,157	290,912	**3.0000**	$305,334	**3.0000**	**$323,564**	**0.0000**	$18,230	5.97%
01711016-51116	01711016	51116	THS-Music-Directors	0	0	0		$0		**$0**		$0	n/a
01711016-53300	01711016	53300	THS-Music-Other Professional Svcs	43,103	43,050	41,203		$47,575		**$47,575**		$0	0.00%
01711016-54201	01711016	54201	THS-Music-Uniform Cleaning	0	950	0		$1,500		**$1,500**		$0	0.00%
01711016-55809	01711016	55809	THS-Music-Transportation	15,938	21,734	11,741		$22,000		**$22,000**		$0	0.00%

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Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	YOY Differential FY25-26 Budget to FY26-27 Budget Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment			
				6,896	6,920	6,940		6,943		6,850			
01711016-56112	01711016	56112	THS-Music-Supplies	5,299	4,865	4,695		$5,400		**$5,400**		$0	0.00%
01711016-57301	01711016	57301	THS-Music-Equipment Instructional	758	2,458	2,992		$3,000		**$3,000**		$0	0.00%
01711019-51110	01711019	51110	THS-PE/Health-Teacher Salaries	878,605	844,163	865,839	**8.5001**	$895,463	**8.7500**	**$940,010**	**0.2499**	$44,547	4.97%
01711019-56112	01711019	56112	THS-PE/Health-Supplies	1,986	2,237	2,930		$2,934		**$4,000**		$1,066	36.33%
01711019-56411	01711019	56411	THS-PE/Health-Text & Workbooks	0	0	0		$0		**$0**		$0	n/a
01711019-57301	01711019	57301	THS-PE/Health-Equipment Instructional	2,487	2,394	2,201		$6,000		**$12,500**		$6,500	108.33%
01711022-51110	01711022	51110	THS-Alternate School-Teachers Salaries	376,003	292,909	277,428	**3.1500**	$284,835	**3.1000**	**$301,927**	**-0.0500**	$17,092	6.00%
01711022-55809	01711022	55809	THS-Alternate School-Field Trips	0	0	0		$0		**$0**		$0	n/a
01711022-56112	01711022	56112	THS-Alternate School-Supplies	0	0	0		$0		**$0**		$0	n/a
01711022-56411	01711022	56411	THS-Alternate School-Text & Workbooks	0	50	0		$500		**$0**		-$500	n/a
01711027-56112	01711027	56112	THS-Science-Supplies	10,685	7,020	5,840		$12,893		**$13,010**		$117	0.91%
01711027-56411	01711027	56411	THS-Science-Text & Workbooks	1,908	1,707	2,409		$12,761		**$12,877**		$116	0.91%
01711027-57301	01711027	57301	THS-Science-Equipment Instructional	8,076	1,169	3,202		$9,132		**$9,215**		$83	0.91%
01711028-56112	01711028	56112	THS-Social Studies-Supplies	758	735	832		$990		**$980**		-$10	-1.01%
01711028-56411	01711028	56411	THS-Social Studies-Text & Workbooks	10,363	3,575	9,722		$9,614		**$7,618**		-$1,996	-20.76%
01712120-51110	01712120	51110	THS-Guidance-Teacher Salaries	1,369,251	1,386,898	1,390,052	**13.0000**	$1,278,125	**12.0000**	**$1,337,738**	**-1.0000**	$59,613	4.66%
01712120-51114	01712120	51114	Director/Coordinator/Supervisor	0	0	0				**$0**		$0	n/a
01712120-51130	01712120	51130	THS-Guidance-Secy 12 Mths	185,890	189,895	194,448	**3.0000**	$193,796	**3.0000**	**$205,909**	**0.0000**	$12,113	6.25%
01712120-51135	01712120	51135	THS-Guidance-Secy 12 Mths OT	22	125	127		$0		**$0**		$0	n/a
01712120-53220	01712120	53220	THS-Guidance-Career Guidance	767	188	392		$950		**$950**		$0	0.00%
01712120-56112	01712120	56112	THS-Guidance-Supplies	0	0	208		$450		**$450**		$0	0.00%
01712120-56118	01712120	56118	THS-Guidance-Software	0	0	0		$0		**$0**		$0	n/a
01712120-56903	01712120	56903	THS-Guidance-Testing Materials	0	0	590		$650		**$650**		$0	0.00%
01712120-58900	01712120	58900	THS-Guidance-Dues & Fees	0	0	0		$0		**$0**		$0	n/a
01712220-51110	01712220	51110	THS-Library-Teacher Salaries	90,927	94,530	98,277	**1.0000**	$102,171	**1.0000**	**$109,201**	**0.0000**	$7,030	6.88%
01712220-51130	01712220	51130	THS-Library-Secy 12 Mths	1,422	1,576	0		$0		**$0**		$0	n/a
01712220-51131	01712220	51131	THS-Library-Secy 10 Mths	0	0	0		$0		**$0**		$0	n/a
01712220-51135	01712220	51135	THS-Library-Secy Xtra Time	0	0	0		$0		**$0**		$0	n/a
01712220-56420	01712220	56420	THS-Library-Books & Media	6,861	8,145	9,289		$9,450		**$9,735**		$285	3.02%
01712220-56425	01712220	56425	THS-Library-Periodicals	1,642	1,617	1,817		$2,060		**$2,090**		$30	1.46%
01712220-56901	01712220	56901	THS-Library-Supplies	2,634	2,078	1,878		$2,300		**$2,000**		-$300	-13.04%
01712220-57302	01712220	57302	THS-Library-Equipment Instructional	400	425	767		$775		**$750**		-$25	-3.23%
01712220-58900	01712220	58900	THS-Library-Dues & Fees	0	227	190		$230		**$230**		$0	0.00%
01712221-56112	01712221	56112	THS-Auditorium/Theater Tech-Supplies	0	0	0		$0		**$0**		$0	n/a
01712221-56900	01712221	56900	THS-Auditorium/Theater Tech-Parts & Maintenance	0	0	0		$1,500		**$750**		-$750	-50.00%
01712221-57301	01712221	57301	THS-Auditorium/Theater Tech-Equipment Instructional	1,180	177	210		$2,500		**$1,500**		-$1,000	-40.00%
01712400-51110	01712400	51110	THS-Admin-Detention Duty	2,886	3,837	3,216		$3,500		**$3,500**		$0	0.00%
01712400-51113	01712400	51113	THS-Admin-Principals	871,890	864,253	909,117	**5.0000**	$940,470	**5.0000**	**$956,275**	**0.0000**	$15,805	1.68%
01712400-51120	01712400	51120	THS-L/W-Paras	79,893	87,784	61,429	**2.0000**	$61,263	**2.0000**	**$61,587**	**0.0000**	$324	0.53%
01712400-51130	01712400	51130	THS-Admin-Secy 12 Mth	111,969	104,164	121,948	**2.0000**	$124,880	**2.0000**	**$127,789**	**0.0000**	$2,909	2.33%
01712400-51131	01712400	51131	THS-Admin-Secy 10 Mth	148,066	146,651	152,987	**3.0000**	$155,979	**3.0000**	**$165,591**	**0.0000**	$9,612	6.16%
01712400-51135	01712400	51135	THS-Admin-Clerical Xtra Time	159	187	571		$350		**$350**		$0	0.00%

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Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
01712400-53301	01712400	53301	THS-Admin-Police Services	115,329	118,332	119,532		$90,000		**$120,000**		$30,000	33.33%
01712400-55800	01712400	55800	THS-Admin-Professional Devt	1,915	1,048	353		$3,500		**$3,250**		-$250	-7.14%
01712400-55901	01712400	55901	THS-Admin-Other Purch'd Svcs	124	556	1,207		$2,000		**$2,000**		$0	0.00%
01712400-55906	01712400	55906	THS-Admin-Printing	5,640	8,503	6,769		$7,000		**$7,000**		$0	0.00%
01712400-56110	01712400	56110	THS-Admin-Office Supplies	4,007	3,805	2,976		$4,500		**$4,500**		$0	0.00%
01712400-56116	01712400	56116	THS-Admin-Supplies	6,953	3,686	7,005		$7,750		**$8,000**		$250	3.23%
01712400-56270	01712400	56270	THS-Admin-Security Supplies	259	142	1,758		$3,000		**$3,000**		$0	0.00%
01712400-56425	01712400	56425	THS-Admin-Periodicals	0	507	201		$1,250		**$1,500**		$250	20.00%
01712400-56907	01712400	56907	THS-Admin-Graduation	21,586	19,570	21,053		$25,000		**$25,000**		$0	0.00%
01712400-57301	01712400	57301	THS-Admin-Equipment	0	0	0		$0		**$0**		$0	n/a
01712400-57308	01712400	57308	THS-Admin-Office Furniture	0	0	14,166		$6,500		**$7,000**		$500	7.69%
01712400-58900	01712400	58900	THS-Admin-Dues & Fees	11,249	10,574	10,675		$10,675		**$10,700**		$25	0.23%
01713202-51116	01713202	51116	THS-Activities-Advisors	135,159	134,943	137,587		$145,987		**$154,428**		$8,441	5.78%
01713202-55807	01713202	55807	THS-Activities-Competitions	42,465	45,000	39,007		$45,000		**$45,000**		$0	0.00%
01713202-55906	01713202	55906	THS-Activities-Printing	0	0	0		$500		**$500**		$0	0.00%
01713203-56906	01713203	56906	THS-Activities-Fees, Awards & Supplies	12	0	357		$1,500		**$1,500**		$0	0.00%
			Total Trumbull High School	**16,945,229**	**17,430,841**	**17,918,909**	**169.5501**	**$18,545,152**	**169.1539**	**$19,214,931**	**-0.3962**	**$669,779**	**3.61%**
01711019-51114	01711019	51114	THS-Sports-Sports General-Director	168,163	171,510	176,227	**1.0000**	$181,073	**1.0000**	**$186,052**	**0.0000**	$4,979	2.75%
01713201-51111	01713201	51111	THS-Sports Athletic Trainers	0	0	137,700	**2.0000**	$137,700	**2.0000**	**$140,454**	**0.0000**	$2,754	2.00%
01713201-51116	01713201	51116	Sports-Sports General-Coaches	592,446	783,910	667,482		$650,000		**$715,064**		$65,064	10.01%
01713201-51129	01713201	51129	Sports-Sports General-Other Non Certified	0	2,346	4,194		$17,541		**$5,000**		-$12,541	-71.50%
01713201-51131	01713201	51131	Sports-Sports General-Secy 10 Mths	41,529	43,160	46,665	**1.0000**	$49,489	**1.0000**	**$52,372**	**0.0000**	$2,883	5.83%
01713201-51135	01713201	51135	Sports-Sports Gen-Clerical Xtra Time	2,678	95	1,748		$4,500		**$4,500**		$0	0.00%
01713201-51170	01713201	51170	Sports-GameStaff	56,613	51,715	50,483		$57,500		**$63,400**		$5,900	10.26%
01713201-53300	01713201	53300	Sports-Sports GeneraL-Purch'd Svcs	270,608	204,541	213,354		$227,575		**$243,075**		$15,500	6.81%
01713201-53301	01713201	53301	Athletics - Police Services	18,405	19,041	17,780		$20,000		**$20,000**		$0	0.00%
01713201-54200	01713201	54200	Sports-Sports General-Cleaning Svcs	14,649	12,270	14,884		$16,000		**$16,480**		$480	3.00%
01713201-55809	01713201	55809	THS-Activities-Sports	136,109	132,519	168,669		$188,300		**$197,715**		$9,415	5.00%
01713201-56112	01713201	56112	Sports-Sports General-Supplies	128,163	128,044	128,949		$135,000		**$150,000**		$15,000	11.11%
01713201-57301	01713201	57301	Sports-Sports General-Equipment Instructional	25,961	48,892	16,447		$46,000		**$50,000**		$4,000	8.70%
01713201-58900	01713201	58900	Sports-Sports General-Dues & Fees	42,390	44,788	36,396		$47,500		**$35,000**		-$12,500	-26.32%
			Total Athletics Department	**1,497,712**	**1,642,831**	**1,680,979**	**4.0000**	**$1,778,178**	**4.0000**	**$1,879,112**	**0.0000**	**$100,934**	**5.68%**
01741200-55600	01741200	55600	Continuing Ed-Outgoing Tuition	61,050	85,000	92,500		$85,000		**$85,000**		$0	0.00%
01741200-55900	01741200	55900	Continuing Ed-Other Purch'd Svcs	0	0	0		$0		**$0**		$0	n/a
01741200-56117	01741200	56117	Continuing Ed-Office Supplies	0	0	0		$0		**$0**		$0	n/a
			Total Continuing Education Department	**61,050**	**85,000**	**92,500**	**0.0000**	**$85,000**	**0.0000**	**$85,000**	**0.0000**	**$0**	**0.00%**
01402320-51114	01402320	51114	Human Resources Director	128,500	174,900	184,520	**1.0000**	$181,038	**1.0000**	**$190,995**	**0.0000**	$9,957	5.50%
01802130-53401	01802130	53401	Contracted-Substitute Teacher	0	704,512	866,222		$840,000		**$850,000**		$10,000	1.19%
01802130-53402	01802130	53402	Contracted-Substitute Paraprofessional	0	406,200	550,296		$450,000		**$440,000**		-$10,000	-2.22%

Trumbull Board of Education
2026-2027 Budget Detail by Location

Account #	Org	Object	Account Description	21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
				22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
01802130-53403	01802130	53403	Contracted-Substitute Secretary	0	4,586	7,428		$20,000		**$20,000**		$0	0.00%
01802130-55800	01802130	55800	HR-Personnel-Professional Devt	0	955	3,511		$9,000		**$7,000**		-$2,000	-22.22%
01802130-55900	01802130	55900	HR-Personnel-Other Purch'd Svcs	81,330	64,203	64,197		$85,000		**$85,000**		$0	0.00%
01802130-55903	01802130	55903	HR-Admin-Advertising	1,750	1,393	1,707		$1,500		**$1,500**		$0	0.00%
01802130-56110	01802130	56110	HR-Office Supplies	3,478	1,231	2,273		$3,500		**$3,500**		$0	0.00%
01802130-58900	01802130	58900	HR-Admin-Dues & Fees	279	1,519	380		$1,300		**$1,500**		$200	15.38%
01802320-51113	01802320	51113	Substitute Administrators	0	28,460	0		$0		**$0**		$0	n/a
01802320-51115	01802320	51115	Personnel-Support Staff	173,321	177,247	200,181	**2.6875**	$225,260	**2.6875**	**$235,262**	**0.0000**	$10,002	4.44%
01802320-51117	01802320	51117	Personnel-Substitute Teachers	1,045,710	476,342	406,533		$0		**$0**		$0	n/a
01802320-51119	01802320	51119	Personnel-Teacher Xtra Time	2,818	3,580	2,092		$0		**$0**		$0	n/a
01802320-51127	01802320	51127	Substitute-Security Guards	0	33,138	29,278		$0		**$0**		$0	n/a
01802320-51129	01802320	51129	Personnel-Substitute Paras	227,513	12,037	2,487		$0		**$0**		$0	n/a
01802320-51131	01802320	51131	Personnel-Support Staff-10 Mth	46,441	0	3,055		$0		**$0**		$0	n/a
01802320-51131	01802320	51131	Personnel-Support Staff-12 Mth	0	0	8,767		$0		**$0**		$0	n/a
01802320-51139	01802320	51139	Super-Personnel-Substitute Secys	28,640	5,426	7,364		$0		**$0**		$0	n/a
			Total Human Resources Department	**1,800,872**	**2,122,976**	**2,340,291**	**3.6875**	**$1,816,598**	**3.6875**	**$1,834,757**	**0.0000**	**$18,159**	**1.00%**
01802320-51140	01802320	51140	Facilities-Admin-Substitutes	40,655	31,364	34,046		$55,000		**$40,000**		-$15,000	-27.27%
01822230-51125	01822230	51125	Facilities-Admin-Director/Managers	250,162	258,774	273,513	**3.0000**	$393,488	**3.0000**	**$409,503**	**0.0000**	$16,015	4.07%
01822230-51127	01822230	51127	Facilities-D/W-Security Guards	701,310	773,640	795,982	**18.0000**	$818,000	**18.0000**	**$811,980**	**0.0000**	-$6,020	-0.74%
01822230-51128	01822230	51128	Facilities-D/W-Security Guards OT	18,142	27,139	25,909		$25,000		**$25,000**		$0	0.00%
01822230-51130	01822230	51130	Facilities-Admin-Secy 12 Mth	129,162	89,214	96,008	**1.5000**	$97,351	**1.5000**	**$105,226**	**0.0000**	$7,875	8.09%
01822230-51135	01822230	51135	Facilities-Admin-OT	255	0	169		$0		**$0**		$0	n/a
01822230-51141	01822230	51141	Facilities-Admin-Manager OT	0	0	0		$0		**$0**		$0	n/a
01822230-55800	01822230	55800	Facilities-Admin-Professional Devt	386	196	321		$500		**$500**		$0	0.00%
01822230-55910	01822230	55910	Facilities-Admin-Other Purch'd Svcs	16,576	17,115	14,539		$17,000		**$17,000**		$0	0.00%
01822230-56110	01822230	56110	Facilities-Admin-Office Supplies	1,855	2,156	5,704		$1,500		**$1,500**		$0	0.00%
01822230-56425	01822230	56425	Facilities-Admin-Periodicals	0	0	0		$0		**$0**		$0	n/a
01822230-57301	01822230	57301	Facilities-Admin-Equipment	0	0	0		$0		**$0**		$0	n/a
01822230-57308	01822230	57308	Facilities-Admin-Furniture	0	644	0		$500		**$500**		$0	0.00%
01822230-58900	01822230	58900	Facilities-Admin-Dues & Fees	1,130	1,271	705		$1,500		**$1,500**		$0	0.00%
01842610-51140	01842610	51140	Facilities-Custodial-Salaries	2,761,921	2,727,029	2,655,554	**53.0000**	$3,023,942	**53.0000**	**$3,197,151**	**0.0000**	$173,209	5.73%
01842610-51141	01842610	51141	Facilities-Custodial-Custodial OT	100,782	105,760	200,009		$100,000		**$103,500**		$3,500	3.50%
01842610-51142	01842610	51142	Facilities-Custodial-School OT	174,786	188,358	171,769		$110,000		**$113,850**		$3,850	3.50%
01842610-51143	01842610	51143	Facilities-Snow Removal-Salaries	348	10,161	42,384		$0		**$50,000**		$50,000	n/a
01842610-51145	01842610	51145	Facilities-Custodial- Custodial Support	6,176	8,575	8,839	**0.2500**	$9,791	**0.2500**	**$10,610**	**0.0000**	$819	8.37%
01842610-51149	01842610	51149	Facilities-Custodial-Custodial Night Diff	10,871	11,076	9,302		$0		**$10,000**		$10,000	n/a
01842610-54103	01842610	54103	Facilities-Custodial-Trash/Recycling	73,712	78,062	81,358		$83,000		**$86,569**		$3,569	4.30%
01842610-54202	01842610	54202	Facilities-Custodial-Cleaning	6,961	4,048	4,500		$4,000		**$4,000**		$0	0.00%
01842610-54300	01842610	54300	Facilities-Custodial-Repairs	15,975	15,529	11,634		$15,000		**$15,000**		$0	0.00%
01842610-55803	01842610	55803	Facilities-Admin-Mileage	2,346	2,541	1,457		$1,500		**$1,500**		$0	0.00%
01842610-56130	01842610	56130	Facilities-Custodial-Supplies	290,449	242,697	348,561		$196,000		**$202,468**		$6,468	3.30%

Trumbull Board of Education
2026-2027 Budget Detail by Location

Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	YOY Differential FY25-26 Budget to FY26-27 Budget Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment			
				6,896	6,920	6,940		6,943		6,850			
01842610-56132	01842610	56132	Facilities-Custodial-Supplies Replacement	2,576	2,209	2,091		$0		**$0**		$0	n/a
01842610-57301	01842610	57301	Facilities-Custodial-Equipment	11,998	1,695	20,482		$7,000		**$7,231**		$231	3.30%
01842611-54101	01842611	54101	Facilities-D/W-Electricity	1,003,803	1,242,793	1,587,385		$1,273,398		**$1,691,423**		$418,025	32.83%
01842611-54105	01842611	54105	Facilities-D/W-Water	127,392	125,001	108,576		$130,000		**$135,000**		$5,000	3.85%
01842611-56201	01842611	56201	Facilities-D/W-Heating Oil	0	0	0		$0		**$0**		$0	n/a
01842611-56202	01842611	56202	Facilities-D/W-Natural Gas	590,000	483,400	537,000		$600,000		**$600,000**		$0	0.00%
01842611-57202	01842611	57202	Facilities-Project Lease Pymts	0	0	0		$0		**$0**		$0	n/a
01852620-51140	01852620	51140	Facilities-Maintenance-Salaries	687,937	739,294	716,025	**11.0000**	$830,066	**11.0000**	**$834,986**	**0.0000**	$4,920	0.59%
01852620-51141	01852620	51141	Facilities-Maintenance-Maint OT	22,807	16,257	16,996		$25,000		**$17,557**		-$7,443	-29.77%
01852620-51142	01852620	51142	Facilities-Maintenance-Security Checks	0	0	0		$0		**$0**		$0	n/a
01852620-51145	01852620	51145	Facilities-Maintenance-Summer Help	28,567	29,568	28,715		$32,000		**$30,000**		-$2,000	-6.25%
01852622-54300	01852622	54300	Facilities-Snow Removal-Repairs & Svc Fees	0	0	0		$10,000		**$6,000**		-$4,000	-40.00%
01852622-56134	01852622	56134	Facilities-Snow Removal-Supplies	6,482	14,824	13,453		$10,000		**$10,325**		$325	3.25%
01852622-57307	01852622	57307	Facilities-Snow Removal-Equipment	2,999	208	0		$5,000		**$5,000**		$0	0.00%
01852623-54300	01852623	54300	Facilities-Vehicles-Repairs & Svc Fees	2,091	14,914	4,335		$3,000		**$3,100**		$100	3.33%
01852623-56133	01852623	56133	Facilities-Vehicles-Gas/Diesel	44,308	40,710	48,916		$50,000		**$51,650**		$1,650	3.30%
01852623-56134	01852623	56134	Facilities-Vehicles-Supplies	16,103	13,940	17,354		$15,000		**$15,500**		$500	3.33%
01852623-57307	01852623	57307	Facilities-Vehicles-Equipment	1,883	5,371	8,000		$2,000		**$2,066**		$66	3.30%
01852625-54300	01852625	54300	Facilities-Grounds-Repairs & Svc Fees	5,905	28,300	2,000		$10,000		**$10,000**		$0	0.00%
01852625-56134	01852625	56134	Facilities-Grounds-Supplies	16,005	26,285	20,303		$20,000		**$20,500**		$500	2.50%
01852625-56900	01852625	56900	Facilities-Grounds-Parts	0	0	0		$0		**$0**		$0	n/a
01852625-57307	01852625	57307	Facilities-Grounds-Equipment	6,660	0	0		$5,000		**$5,000**		$0	0.00%
01852626-56134	01852626	56134	Facilities-Fertilizer/Seed-Supplies	56	0	0		$3,000		**$3,000**		$0	0.00%
01852627-54300	01852627	54300	Facilities-Lawn-Repairs & Svc Fees	8,800	8,700	5,600		$5,000		**$5,170**		$170	3.40%
01852627-56134	01852627	56134	Facilities-Grounds-Supplies	10,955	4,792	5,120		$7,500		**$7,500**		$0	0.00%
01852627-57307	01852627	57307	Facilities-Lawn-Equipment	0	0	0		$5,000		**$0**		-$5,000	-100.00%
01852628-56134	01852628	56134	Facilities-Paving-Supplies	20,243	0	0		$0		**$0**		$0	n/a
01852631-54300	01852631	54300	Facilities-Maintenance-Repairs & Svc Fees	64,787	73,049	89,144		$50,000		**$60,000**		$10,000	20.00%
01852631-54301	01852631	54301	Facilities-Maint-Elevator Services	25,854	40,844	33,896		$40,000		**$40,000**		$0	0.00%
01852631-56134	01852631	56134	Facilities-Maintenance-Supplies	2,170	797	1,094		$2,000		**$2,000**		$0	0.00%
01852632-54300	01852632	54300	Facilities-Inside Maint-Repairs & Svcs Fees	1,550	3,650	3,715		$5,000		**$5,000**		$0	0.00%
01852632-55910	01852632	55910	Facilities-Inside Maint-Other Purch'd Svcs	0	0	128		$0		**$0**		$0	n/a
01852632-56134	01852632	56134	Facilities-Inside Maintenance-Supplies	22,961	22,332	17,434		$20,000		**$20,000**		$0	0.00%
01852632-57307	01852632	57307	Facilities-Inside Maintenance-Equipment	0	2,024	7,235		$3,000		**$3,100**		$100	3.33%
01852633-54300	01852633	54300	Facilities-Electrical-Repairs & Svc Fees	29,803	34,713	39,585		$35,000		**$40,000**		$5,000	14.29%
01852633-54301	01852633	54301	Facilities-Security-Service Contracts	0	0	0		$25,000		**$25,000**		$0	0.00%
01852633-56134	01852633	56134	Facilities-Electrical-Supplies	28,695	33,842	22,389		$30,000		**$30,000**		$0	0.00%
01852633-57306	01852633	57306	Facilities-Electrical-Equip Maintenance	6,889	6,774	4,000		$10,000		**$10,000**		$0	0.00%
01852633-57307	01852633	57307	Facilities-Electrical-Equipment	0	0	0		$0		**$0**		$0	n/a
01852634-54300	01852634	54300	Facilities-Fire Protection-Service Contracts	22,539	36,993	44,571		$30,000		**$40,000**		$10,000	33.33%
01852634-56134	01852634	56134	Facilities-Fire Protection-Supplies	0	510	0		$0		**$0**		$0	n/a
01852635-54300	01852635	54300	Facilities-Floor Repair-Service Contracts	45,474	32,996	20,857		$35,000		**$35,000**		$0	0.00%

Trumbull Board of Education
2026-2027 Budget Detail by Location

Account #	Org	Object	Account Description	21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
			Account Description	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01852635-56134	01852635	56134	Facilities-Floor Repair-Supplies	525	31,268	0		$1,500		**$1,500**		$0	0.00%
01852636-56900	01852636	56900	Facilities-Furniture Repairs-Supplies	0	0	0		$0		**$0**		$0	n/a
01852637-54300	01852637	54300	Facilities-Glass&Putty-Service Contracts	9,109	13,027	6,770		$6,000		**$6,000**		$0	0.00%
01852637-56134	01852637	56134	Facilities-Glass & Putty-Supplies	0	0	0		$0		**$0**		$0	n/a
01852638-54300	01852638	54300	Facilities-Hardware-Repairs & Svc Fees	1,396	0	0		$0		**$0**		$0	n/a
01852638-56134	01852638	56134	Facilities-Hardware-Supplies	8,369	9,858	7,499		$1,000		**$3,000**		$2,000	200.00%
01852639-54300	01852639	54300	Facilities-HVAC-Repairs & Svc Fees	169,064	194,463	158,988		$135,000		**$144,450**		$9,450	7.00%
01852639-56134	01852639	56134	Facilities-HVAC-Supplies	35,226	49,459	59,001		$35,000		**$40,250**		$5,250	15.00%
01852639-57307	01852639	57307	Facilities-HVAC-Equipment	0	250	250		$0		**$0**		$0	n/a
01852641-56134	01852641	56134	Facilities-Masonry-Supplies	0	0	0		$0		**$0**		$0	n/a
01852642-54300	01852642	54300	Facilities-Painting-Service Contracts	0	0	0		$0		**$0**		$0	n/a
01852642-56134	01852642	56134	Facilities-Painting-Supplies	7,513	4,670	9,360		$5,000		**$6,000**		$1,000	20.00%
01852643-54300	01852643	54300	Facilities-Plant Oper/Maint-Repairs & Svc Fees	13,487	4,920	28,986		$6,000		**$6,200**		$200	3.33%
01852643-56134	01852643	56134	Facilities-Plant Oper/Maint-Supplies	0	0	0		$0		**$0**		$0	n/a
01852643-57307	01852643	57307	Facilities-Plant Oper/Maint-Equipment	0	0	1,529		$0		**$0**		$0	n/a
01852644-54300	01852644	54300	Facilities-Plumbing-Repairs & Svc Fees	9,907	7,629	4,832		$5,000		**$5,150**		$150	3.00%
01852644-56134	01852644	56134	Facilities-Plumbing-Supplies	38,446	43,021	43,756		$40,000		**$41,300**		$1,300	3.25%
01852644-57307	01852644	57307	Facilities-Plumbing-Equipment	540	0	0		$0		**$0**		$0	n/a
01852645-54300	01852645	54300	Facilities-Roofing-Repairs & Svc Fees	77,602	52,293	30,000		$30,000		**$31,000**		$1,000	3.33%
01852645-56134	01852645	56134	Facilities-Roofing-Supplies	0	0	0		$0		**$0**		$0	n/a
01852646-54300	01852646	54300	Facilities-Pest Control-Service Contracts	10,000	9,165	18,941		$10,000		**$14,000**		$4,000	40.00%
01852646-56134	01852646	56134	Facilities-Pest Control-Supplies	0	0	0		$500		**$500**		$0	0.00%
01852647-53300	01852647	53300	Facilities-Bldg Improvement-Oth Prof Svcs	2,125	0	0		$3,000		**$3,000**		$0	0.00%
01852647-54300	01852647	54300	Facilities-Bldg Improve-Repairs & Svc Fees	115,027	13,757	4,970		$15,000		**$15,000**		$0	0.00%
01852648-54300	01852648	54300	Facilities-IAQ-Repairs & Svc Fees	19,146	21,505	30,985		$20,000		**$25,000**		$5,000	25.00%
01852648-56134	01852648	56134	Facilities-Indoor Air Quality-IAQ-Supplies	18,419	18,742	19,651		$15,000		**$15,000**		$0	0.00%
01852648-57307	01852648	57307	Facilities-IAQ-Equipment	0	0	0		$0		**$0**		$0	n/a
01852649-54300	01852649	54300	Facilities-Welding-Repairs & Svc Fees	0	0	0		$500		**$500**		$0	0.00%
01852649-56134	01852649	56134	Facilities-Welding-Supplies	1,101	789	891		$0		**$0**		$0	n/a
01852650-57200	01852650	57200	Facilities-Site Improvements-FF&E/Space Recap	9,720	9,720	10,943		$10,000		**$10,000**		$0	0.00%
01852651-57100	01852651	57100	Facilities-Building Improvement-Building	4,860	1,559	1,845		$0		**$0**		$0	n/a
01852651-57102	01852651	57102	Facilities-Building Improvement-Other	0	59,950	0		$0		**$0**		$0	n/a
01852651-57202	01852651	57202	Facilities-Building Improvement-Projects	285	-1,755	0		$0		**$0**		$0	n/a
01852654-57340	01852654	57340	Facilities-Maintenance-Vehicle	0	0	0		$0		**$0**		$0	n/a
			Total Facilities Department	**8,024,118**	**8,245,745**	**8,653,708**	**86.7500**	**$8,624,535**	**86.7500**	**$9,346,316**	**0.0000**	**$721,781**	**8.37%**
01882700-51125	01882700	51125	Trans-Admin-Manager	74,589	80,160	78,365	**0.7700**	$80,520	**0.7700**	**$82,734**	**0.0000**	$2,214	2.75%
01882700-51130	01882700	51130	Trans-Admin-Secy 12 Mth	110,941	94,429	106,005	**1.7500**	$108,723	**1.7500**	**$118,614**	**0.0000**	$9,891	9.10%
01882700-51135	01882700	51135	Trans-Admin-Clerical Xtra Time	6,647	2,070	3,519		$0		**$0**		$0	n/a
01882700-53300	01882700	53300	Transportation-Professional Svcs	13,500	825	0		$0		**$0**		$0	n/a
01882700-53303	01882700	53303	Trans-Admin-Software Support	7,670	7,977	13,030		$8,256		**$40,094**		$31,838	385.63%
01882700-54900	01882700	54900	Trans-Admin-Purch'd Property Svcs	634	803	0		$523		**$500**		-$23	-4.40%

Trumbull Board of Education
2026-2027 Budget Detail by Location

				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01882700-55101	01882700	55101	Trans-Admin-Reg Buses	3,470,253	3,895,092	4,299,505		$4,264,460		**$4,677,683**		$413,223	9.69%
01882700-55102	01882700	55102	Trans-Admin-ACE Trips	0	0	0		$3,762		**$3,600**		-$162	-4.31%
01882700-55105	01882700	55105	Trans-Admin-SPED-Summer Buses	273,859	220,711	300,299		$313,812		**$329,503**		$15,691	5.00%
01882700-55109	01882700	55109	Trans-Admin-Fuel	455,360	439,477	351,333		$337,485		**$354,359**		$16,874	5.00%
01882700-55800	01882700	55800	Trans-Admin-Professional Devt	0	0	0		$0		**$0**		$0	n/a
01882700-55809	01882700	55809	Trans-Admin-Field Trips	4,333	4,466	18,500		$9,405		**$9,875**		$470	5.00%
01882700-56110	01882700	56110	Transportation-Office Supplies	858	2,043	1,573		$3,762		**$3,950**		$188	5.00%
01882700-58900	01882700	58900	Trans-Admin-Dues & Fees	450	6	14		$392		**$412**		$20	5.00%
01882701-55101	01882701	55101	Trans-Admin-SPED In District	1,683,748	1,850,274	1,675,768		$1,895,845		**$1,990,637**		$94,792	5.00%
01882701-55105	01882701	55105	Trans-Admin-SPED Out of District	836,493	1,055,339	1,284,448		$1,120,066		**$1,176,069**		$56,003	5.00%
01882701-55108	01882701	55108	Trans-Admin-Monitors	221,760	480,695	427,420		$460,005		**$483,005**		$23,000	5.00%
			Total Transportation Department	**7,161,095**	**8,214,255**	**8,559,780**	**2.5200**	**$8,607,016**	**2.5200**	**$9,271,036**	**0.0000**	**$664,020**	**7.71%**
01802320-51113	01802320	51113	Super-Personnel-Substitute Administrators	0	0	0		$0		**$0**		$0	n/a
01802320-51127	01802320	51127	Super-Personnel-Sub Security Guard	54,640	0	0		$0		**$0**		$0	n/a
01802320-51135	01802320	51135	Super-Personnel-Clerical Xtra Time	6,454	0	0		$0		**$0**		$0	n/a
01902310-51136	01902310	51136	Super-BOE-Secy-BOE Mtgs	3,150	2,625	2,975		$3,000		**$3,000**		$0	0.00%
01902310-53300	01902310	53300	Super-BOE-Professional Services	27,750	26,657	23,769		$27,000		**$27,000**		$0	0.00%
01902310-53308	01902310	53308	Super-BOE-Legal-Reg Ed	92,878	107,368	100,781		$110,000		**$115,000**		$5,000	4.55%
01902310-55800	01902310	55800	Super-BOE-Professional Devt	0	0	0		$1,000		**$1,000**		$0	0.00%
01902310-56425	01902310	56425	Super-BOE-Periodicals	0	0	0		$0		**$0**		$0	n/a
01902320-51115	01902320	51115	Super-Admin-Superintendent	278,762	290,147	307,010	**1.0000**	$301,330	**1.0000**	**$316,387**	**0.0000**	$15,057	5.00%
01902320-51130	01902320	51130	Super-Admin-Support Staff	159,393	162,384	167,492	**2.0000**	$166,880	**2.0000**	**$168,736**	**0.0000**	$1,856	1.11%
01902320-51135	01902320	51135	Super-Admin-Clerical Xtra Time	332	0	0		$0		**$0**		$0	n/a
01902320-54409	01902320	54409	D/W-Admin-Copiers	7,079	0	0		$0		**$0**		$0	n/a
01902320-55800	01902320	55800	Super-Admin-Professional Devt	10,549	8,831	6,103		$11,000		**$11,000**		$0	0.00%
01902320-55900	01902320	55900	Super-Admin-Postage	36,233	27,630	30,950		$33,000		**$33,000**		$0	0.00%
01902320-55905	01902320	55905	Super-Admin-Printing	180	0	0		$300		**$300**		$0	0.00%
01902320-56110	01902320	56110	Super-Admin-Office Supplies	5,864	3,890	2,977		$4,000		**$4,000**		$0	0.00%
01902320-56425	01902320	56425	Super- Admin-Periodicals	630	813	1,440		$850		**$1,500**		$650	76.47%
01902320-58900	01902320	58900	Super-Admin-Dues & Fees	22,087	27,693	27,903		$30,000		**$30,000**		$0	0.00%
			Total Superintendent Department	**644,887**	**658,038**	**671,399**	**3.0000**	**$688,360**	**3.0000**	**$710,923**	**0.0000**	**$22,563**	**3.28%**
01912520-51113	01912520	51113	Bus Off-Admin-Business Administrator	176,347	179,874	191,232	**1.0000**	$183,471	**1.0000**	**$183,471**	**0.0000**	$0	0.00%
01912520-51129	01912520	51129	Bus Off-Admin-Assistant Business Manager	88,623	90,617	93,109	**0.8500**	$95,669	**0.8500**	**$98,300**	**0.0000**	$2,631	2.75%
01912520-51130	01912520	51130	Bus Off-Admin-Support 12 Mth	298,751	304,961	312,617	**4.0000**	$311,870	**4.0000**	**$327,888**	**0.0000**	$16,018	5.14%
01912520-51135	01912520	51135	Bus Off-Admin-Support-Clerical Xtra Time	9,447	4,714	2,467		$8,500		**$8,500**		$0	0.00%
01912520-51190	01912520	51190	D/W-Admin-Reserve for New Staff	0	0	0		$0	**7.0000**	**$542,000**	**7.0000**	$542,000	n/a
01912520-51196	01912520	51196	D/W-Admin-Retirement/LOA Savings	0	0	0		-$675,000		**-$635,000**		$40,000	-5.93%
01912520-51197	01912520	51197	D/W-Admin-Degree Changes	0	0	0		$115,000		**$175,000**		$60,000	52.17%
01912520-51198	01912520	51198	D/W-Admin-Retiree Payments	309,839	358,389	326,859		$360,000		**$400,000**		$40,000	11.11%
01912520-51199	01912520	51199	D/W-Admin-Reserve For Negotiations	0	0	0		$474,919		**$402,731**		-$72,188	-15.20%

Trumbull Board of Education
2026-2027 Budget Detail by Location

Account #	Org	Object	Account Description	21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		6,943		6,850	FY25-26 Budget to FY26-27 Budget		
			Account Description	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01912520-52001	01912520	52001	Benefits-FICA	1,913,972	1,951,187	2,003,343		$2,081,296		**$2,300,000**		$218,704	10.51%
01912520-52002	01912520	52002	Benefits-Health & Dental	22,384,847	23,798,957	24,543,395		$21,159,945		**$31,280,000**		$10,120,055	47.83%
01912520-52003	01912520	52003	D/W-Admin-Medical Waiver	202,738	208,894	214,533		$210,000		**$215,000**		$5,000	2.38%
01912520-52004	01912520	52004	Benefits-Disability Insurance	22,671	23,090	23,550		$23,500		**$24,000**		$500	2.13%
01912520-52005	01912520	52005	Benefits-Life Insurance	110,694	111,105	112,306		$115,000		**$120,000**		$5,000	4.35%
01912520-52006	01912520	52006	D/W-Admin-Unemployment	6,839	17,893	6,477		$20,000		**$20,000**		$0	0.00%
01912520-52007	01912520	52007	Benefits-Workers Compensation	6,506	2,717	0		$0		**$0**		$0	n/a
01912520-52008	01912520	52008	Benefits-Administrative Fees	13,740	12,782	12,416		$16,000		**$16,000**		$0	0.00%
01912520-52009	01912520	52009	Benefits-Health Premium Share	0	0	0		$0		**$0**		$0	n/a
01912520-52010	01912520	52010	Benefits-TBOE 401a Contribution	299,856	344,589	374,805		$450,000		**$515,000**		$65,000	14.44%
01912520-52011	01912520	52011	Benefits-Health Premium Share - Medical	-4,775,950	-5,117,624	-5,441,355		$0		**-$6,568,800**		-$6,568,800	n/a
01912520-52012	01912520	52012	Benefits-Health Premium Share - Dental	-288,571	-299,174	-273,268		$0		**-$250,000**		-$250,000	n/a
01912520-53300	01912520	53300	Bus Off-Admin-Professional Svcs	0	3,000	36,000		$0		**$36,000**		$36,000	n/a
01912520-53310	01912520	53310	Bus Off-Admin-Insurance (Student)	92,602	92,602	92,602		$93,000		**$90,000**		-$3,000	-3.23%
01912520-55800	01912520	55800	Bus Off-Admin-Professional Devt	1,144	0	0		$0		**$650**		$650	n/a
01912520-55903	01912520	55903	Bus Off-Admin-Advertising	0	7,570	0		$0		**$0**		$0	n/a
01912520-56110	01912520	56110	Bus Off-Admin-Office Supplies	10,336	8,175	7,690		$5,000		**$10,000**		$5,000	100.00%
01912520-58310	01912520	58310	Redemption of Principal on Loans	539,981	342,927	350,683		$358,614		**$333,614**		-$25,000	-6.97%
01912520-58320	01912520	58320	Interest on Loans	89,566	80,613	84,209		$81,296		**$68,796**		-$12,500	-15.38%
01912520-58900	01912520	58900	Bus Off-Admin-Dues & Fees	3,796	10,916	2,424		$7,000		**$115,000**		$108,000	1542.86%
01912520-58904	01912520	58904	D/W-Admin-Bad Debt Expense	715	13,592	1,217		$14,000		**$1,000**		-$13,000	-92.86%
01912520-59001	01912520	59001	Business Office-Intergovernmental Transfer	-231,300	-414,355	-331,615		-$312,855		**-$475,000**		-$162,145	51.83%
01922530-53301	01922530	53301	Bus off-Admin-Prof Purch'd Svcs	83,611	88,813	100,423		$90,000		**$105,000**		$15,000	16.67%
01922530-53304	01922530	53304	Bus off-Admin-Training	7,200	5,040	488		$7,500		**$7,500**		$0	0.00%
			Total Business Department	**21,377,999**	**22,151,973**	**22,846,605**	**5.8500**	**$25,293,725**	**12.8500**	**$29,466,650**	**7.0000**	**$4,172,925**	**16.50%**
			GRAND TOTAL	**115,698,620**	**119,740,771**	**124,201,823**	**934.0976**	**$129,177,640**	**943.1231**	**$137,773,114**	**9.0255**	**$8,595,474**	**6.65%**

Trumbull Board of Education
2026-2027 Budget Detail by Object Code

Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
01011000-51110	01011000	51110	TECEC-Classroom-Teachers	642,785	651,101	538,032	**5.9500**	$554,558	**5.9500**	**$578,759**	**0.0000**	$24,201	4.36%
01011000-51113	01011000	51113	TECEC-Admin-Admin Salaries	141,425	144,207	148,129	**0.8000**	$152,158	**0.8000**	**$156,298**	**0.0000**	$4,140	2.72%
01011000-51120	01011000	51120	TECEC-Classroom-Paras	211,618	228,277	247,220	**9.4100**	$252,350	**9.4100**	**$228,380**	**0.0000**	-$23,970	-9.50%
01011000-51122	01011000	51122	TECEC-ABA PARA	258,690	249,292	276,029		$282,030		**$282,030**		$0	0.00%
01011000-51130	01011000	51130	TECEC-Admin-Secy 12 Mth	24,957	25,514	26,028	**0.4000**	$25,949	**0.4000**	**$27,552**	**0.0000**	$1,603	6.18%
01011000-51131	01011000	51131	TECEC-Admin-Secy 10 Mth	50,953	52,113	40,025	**1.0000**	$43,977	**1.0000**	**$46,538**	**0.0000**	$2,561	5.82%
01011000-51135	01011000	51135	TECEC-Admin-Clerical Xtra Time	1,041	1,769	851		$1,500		**$1,500**		$0	0.00%
01011200-51114	01011200	51114	PPS-Admin-Director/Coordinator	379,451	352,911	772,217	**4.4800**	$950,560	**5.4800**	**$1,004,505**	**1.0000**	$53,945	5.68%
01011200-51117	01011200	51117	PPS-L/W-Teacher Subs	157	0	92		$0		**$0**		$0	n/a
01011200-51118	01011200	51118	PPS-L/W-Curriculum Writing	1,834	973	0		$0		**$2,500**		$2,500	n/a
01011200-51119	01011200	51119	PPS-L/W-Teacher Xtra Time	40,387	78,117	40,257		$50,000		**$45,000**		-$5,000	-10.00%
01011200-51120	01011200	51120	PPS-L/W-Instructional Paras	2,470,562	2,551,038	2,409,809	**95.4200**	$2,539,957	**95.4200**	**$2,540,205**	**0.0000**	$248	0.01%
01011200-51121	01011200	51121	PPS-D/W-Instructional & Xtra Time	97,282	73,912	65,446		$95,000		**$100,000**		$5,000	5.26%
01011200-51122	01011200	51122	PPS-L/W-ABA Paras	1,278,693	1,406,529	1,490,830	**53.0000**	$1,625,493	**55.0000**	**$1,647,355**	**2.0000**	$21,862	1.34%
01011200-51130	01011200	51130	PPS-Admin-Secy 12 Mth	138,613	148,022	159,325	**2.5000**	$163,963	**2.5000**	**$174,164**	**0.0000**	$10,201	6.22%
01011200-51135	01011200	51135	PPS-Admin-Clerical Xtra Time	215	864	312		$750		**$750**		$0	0.00%
01011201-51117	01011201	51117	PPS-L/W-Tutors Homebound	50,193	77,840	57,867	**0.0000**	$60,000	**0.0000**	**$60,000**	**0.0000**	$0	0.00%
01011203-51117	01011203	51117	PPS-L/W-Tutors Tutorial	61,805	79,650	76,708		$75,000		**$77,000**		$2,000	2.67%
01011204-51117	01011204	51117	PPS-L/W-Tutors Expulsions	29,082	4,164	0		$10,000		**$5,000**		-$5,000	-50.00%
01032130-51123	01032130	51123	PPS-L/W-OT/PT Therapists	552,339	583,804	578,592	**7.0000**	$580,776	**7.0000**	**$604,346**	**0.0000**	$23,570	4.06%
01032130-51128	01032130	51128	PPS-L/W-Health Aides	86,493	102,276	83,412	**3.0000**	$83,490	**3.0000**	**$85,135**	**0.0000**	$1,645	1.97%
01062140-51111	01062140	51111	PPS-L/W-Psychologists	1,561,963	1,598,401	1,715,438	**16.3500**	$1,775,346	**16.3000**	**$1,788,905**	**-0.0500**	$13,559	0.76%
01062145-51111	01062145	51111	PPS-L/W-BCBA	342,749	358,805	367,324	**4.0000**	$367,324	**4.0000**	**$374,649**	**0.0000**	$7,325	1.99%
01072110-51111	01072110	51111	PPS-L/W-Social Workers	962,255	1,110,921	1,200,192	**12.8000**	$1,272,973	**12.8000**	**$1,328,883**	**0.0000**	$55,910	4.39%
01082150-51111	01082150	51111	PPS-L/W-Speech & Language	1,320,985	1,399,255	1,428,141	**15.3500**	$1,533,436	**15.3500**	**$1,650,637**	**0.0000**	$117,201	7.64%
01121200-51111	01121200	51111	TECEC-Classroom-Specialists	150,417	154,953	160,238	**1.8000**	$181,236	**1.8000**	**$185,682**	**0.0000**	$4,446	2.45%
01161200-51110	01161200	51110	PPS-SPED-Elementary Teachers	2,198,747	2,343,419	2,395,853	**24.9000**	$2,513,492	**24.9000**	**$2,651,095**	**0.0000**	$137,603	5.47%
01231200-51110	01231200	51110	PPS-SPED-Middle School Teachers	1,488,959	1,525,290	1,446,192	**15.0000**	$1,574,486	**16.0000**	**$1,641,520**	**1.0000**	$67,034	4.26%
01331200-51110	01331200	51110	PPS-SPED-THS Teachers	2,015,930	2,131,605	2,141,823	**21.0000**	$2,248,092	**21.0000**	**$2,339,921**	**0.0000**	$91,829	4.08%
01331200-51126	01331200	51126	PPS-SPED-Work Experience	9,292	10,034	8,720		$8,000		**$5,000**		-$3,000	-37.50%
01371200-51118	01371200	51118	PPS-ESY-Teacher salaries	155,109	159,451	170,158		$175,000		**$175,000**		$0	0.00%
01371200-51122	01371200	51122	PPS-ESY-ABA Paras	88,211	95,881	101,661		$100,000		**$100,000**		$0	0.00%
01371200-51128	01371200	51128	PPS-ESY-Health Aides	5,594	8,419	6,489		$0		**$0**		$0	n/a
01371200-51129	01371200	51129	PPS-ESY-Para	48,006	46,014	55,832		$50,000		**$60,000**		$10,000	20.00%
01401201-51117	01401201	51117	Asst Super-L/W-Tutors Homebound	13,986	7,064	39,727		$1,500		**$1,500**		$0	0.00%
01401203-51117	01401203	51117	Asst Super-L/W-Tutors Tutorial	0	0	14,919		$3,500		**$3,500**		$0	0.00%
01401204-51117	01401204	51117	Asst Super-L/W-Tutors Expulsions	577	6,252	0		$5,000		**$5,000**		$0	0.00%
01402210-51110	01402210	51110	Curr Dir-D/W-ELL Teachers	640,943	660,167	799,357	**7.7500**	$819,237	**7.7572**	**$841,837**	**0.0072**	$22,600	2.76%
01402320-51114	01402320	51114	Human Resources Director	128,500	174,900	184,520	**1.0000**	$181,038	**1.0000**	**$190,995**	**0.0000**	$9,957	5.50%

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Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
01402320-51118	01402320	51118	Asst Super-L/W-Prof Devt Prep	0	0	0		$0		**$0**		$0	n/a
01402320-51130	01402320	51130	Asst Super-Admin-Secy 12 Mth	75,283	76,629	78,459	**1.0000**	$77,165	**1.0000**	**$82,951**	**0.0000**	$5,786	7.50%
01402320-51135	01402320	51135	Asst Super-Admin-Clerical Xtra Time	26	68	0		$0		**$0**		$0	n/a
01402320-51200	01402320	51200	Asst Super-Admin-Teacher Mentors	9,800	1,500	7,000		$9,000		**$7,000**		-$2,000	-22.22%
01411250-51110	01411250	51110	Curr Dir-D/W-TAG Teachers	116,413	0	300		$0		**$0**		$0	n/a
01412210-51111	01412210	51111	Curr Dir-D/W-Program Leaders	375,690	352,956	362,885	**3.0000**	$379,383	**3.0000**	**$395,852**	**0.0000**	$16,469	4.34%
01412210-51114	01412210	51114	Assistant Superintendent	204,131	208,894	214,490	**1.0000**	$210,443	**1.0000**	**$216,597**	**0.0000**	$6,154	2.92%
01412210-51117	01412210	51117	Curr Dir-D/W-Teacher Training	944	19,064	10,818		$10,000		**$12,000**		$2,000	20.00%
01412210-51118	01412210	51118	Curr Dir-D/W-Prof Devt Prep	38,071	20,471	29,211		$30,000		**$32,000**		$2,000	6.67%
01412210-51119	01412210	51119	Curr Dir-Admin-Curriculum Writing	51,685	54,364	66,935		$70,000		**$95,565**		$25,565	36.52%
01412210-51120	01412210	51120	PPS-D/W-Para Training	26	0	0		$10,000		**$10,000**		$0	0.00%
01412210-51129	01412210	51129	Curr Dir-D/W-Other Non-Certified	75,971	78,227	64,529	**1.0000**	$81,640	**1.0000**	**$84,211**	**0.0000**	$2,571	3.15%
01412210-51130	01412210	51130	Curr Dir-Admin-Secy 12 Mth	62,575	67,538	69,155	**1.0000**	$68,890	**1.0000**	**$73,787**	**0.0000**	$4,897	7.11%
01412210-51135	01412210	51135	Curr Dir-Admin-Clerical Xtra Time	1,695	85	211		$500		**$500**		$0	0.00%
01422220-51124	01422220	51124	Tech-Dist AV-Technician	0	0	0		$0		**$0**		$0	n/a
01422520-51125	01422520	51125	Tech-Admin-Manager	137,932	138,323	144,913	**1.0000**	$148,899	**1.0000**	**$152,993**	**0.0000**	$4,094	2.75%
01422520-51129	01422520	51129	Tech-Admin-Other Technical	507,446	478,790	534,109	**6.0000**	$540,573	**6.0000**	**$555,438**	**0.0000**	$14,865	2.75%
01422520-51130	01422520	51130	Tech-Admin-Secy 12 Mth	46,567	58,413	63,006	**1.0000**	$66,955	**1.0000**	**$71,140**	**0.0000**	$4,185	6.25%
01422520-51135	01422520	51135	Tech-Admin-Secy 12 Mth Xtra Time	0	32	11		$0		**$0**		$0	n/a
01422520-51141	01422520	51141	Tech-Admin-Xtra Time/Help	5,991	6,439	4,716		$8,500		**$6,000**		-$2,500	-29.41%
01511001-51110	01511001	51110	BHES-Classroom-Teachers	2,234,798	2,252,668	2,321,075	**24.0000**	$2,429,259	**23.0000**	**$2,433,800**	**-1.0000**	$4,541	0.19%
01511001-51120	01511001	51120	BHES-Classroom-Instructional Aides	42,597	43,407	45,507	**2.0000**	$59,021	**1.5000**	**$46,094**	**-0.5000**	-$12,927	-21.90%
01511002-51110	01511002	51110	BHES-Classroom-Specialists	533,337	483,678	618,471	**6.7229**	$659,645	**6.4667**	**$675,754**	**-0.2562**	$16,109	2.44%
01512220-51110	01512220	51110	BHES Library-Teachers-Salaries	96,273	100,629	110,923	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01512400-51113	01512400	51113	BHES-Admin-Principal	182,000	185,622	190,727	**1.0000**	$195,972	**1.0000**	**$201,361**	**0.0000**	$5,389	2.75%
01512400-51120	01512400	51120	BHES-Admin-Paras	10,353	19,543	20,553	**1.0000**	$21,643	**1.0000**	**$22,499**	**0.0000**	$856	3.96%
01512400-51130	01512400	51130	BHES-Admin-Secy 12 Mth	64,683	65,915	67,503	**1.0000**	$67,265	**1.0000**	**$71,470**	**0.0000**	$4,205	6.25%
01512400-51131	01512400	51131	BHES-Admin-Secy 10 Mth	41,408	42,344	43,383	**1.0000**	$43,393	**1.0000**	**$45,918**	**0.0000**	$2,525	5.82%
01512400-51135	01512400	51135	BHES-Admin-Clerical Xtra Time	194	109	115		$0		**$0**		$0	n/a
01521001-51110	01521001	51110	FTES-Classroom-Teachers	2,224,717	2,055,558	2,319,783	**24.0000**	$2,420,499	**24.0000**	**$2,507,017**	**0.0000**	$86,518	3.57%
01521001-51120	01521001	51120	FTES-Classroom-Instructional Aides	53,874	56,851	59,581	**2.0000**	$60,428	**2.0000**	**$60,771**	**0.0000**	$343	0.57%
01521002-51110	01521002	51110	FTES-Classroom-Specialists	873,657	900,237	835,564	**7.7667**	$879,541	**7.4883**	**$895,515**	**-0.2784**	$15,974	1.82%
01522220-51110	01522220	51110	FTES Library-Teachers-Salaries	107,279	109,425	111,613	**1.0000**	$113,845	**1.0000**	**$116,976**	**0.0000**	$3,131	2.75%
01522400-51113	01522400	51113	FTES-Admin-Principal/Asst Principal	265,326	333,644	347,403	**2.0000**	$361,821	**2.0000**	**$376,871**	**0.0000**	$15,050	4.16%
01522400-51120	01522400	51120	FTES-Admin-Paras	42,385	41,909	41,777	**1.5800**	$41,382	**1.5800**	**$43,318**	**0.0000**	$1,936	4.68%
01522400-51130	01522400	51130	FTES-Admin-Secy 12 Mth	64,941	66,195	67,451	**1.0000**	$67,555	**1.0000**	**$71,740**	**0.0000**	$4,185	6.20%
01522400-51131	01522400	51131	FTES-Admin-Secy 10 Mth	42,226	43,236	44,067	**1.0000**	$44,082	**1.0000**	**$46,621**	**0.0000**	$2,539	5.76%
01522400-51135	01522400	51135	FTES-Admin-Clerical Xtra Time	2,850	3,661	2,322		$0		**$0**		$0	n/a
01531001-51110	01531001	51110	DFES-Classroom-Teachers	2,224,942	2,209,267	2,288,467	**23.0000**	$2,305,418	**23.0000**	**$2,489,071**	**0.0000**	$183,653	7.97%
01531001-51120	01531001	51120	DFES-Classroom-Instructional Aides	47,829	27,282	37,856	**1.5000**	$40,604	**2.0000**	**$54,446**	**0.5000**	$13,842	34.09%

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				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01531002-51110	01531002	51110	DFES-Classroom-Specialists	607,847	611,998	639,773	**6.2605**	$660,000	**6.2667**	**$693,471**	**0.0062**	$33,471	5.07%
01532220-51110	01532220	51110	DFES Library-Teachers-Salaries	83,051	86,505	90,106	**1.0000**	$93,855	**1.0000**	**$100,504**	**0.0000**	$6,649	7.08%
01532400-51113	01532400	51113	DFES-Admin-Principal	182,000	185,622	190,727	**1.0000**	$195,972	**1.0000**	**$201,361**	**0.0000**	$5,389	2.75%
01532400-51120	01532400	51120	DFES-Admin-Paras	6,558	8,103	14,442	**1.0000**	$22,898	**1.0000**	**$21,459**	**0.0000**	-$1,439	-6.28%
01532400-51130	01532400	51130	DFES-Admin-Secy 12 Mth	65,002	66,095	67,692	**1.0000**	$67,555	**1.0000**	**$59,719**	**0.0000**	-$7,836	-11.60%
01532400-51131	01532400	51131	DFES-Admin-Secy 10 Mth	41,297	42,246	43,183	**1.0000**	$43,183	**1.0000**	**$45,698**	**0.0000**	$2,515	5.82%
01532400-51135	01532400	51135	DFES-Admin-Clerical Xtra Time	820	683	599		$0		**$0**		$0	n/a
01541001-51110	01541001	51110	MBES-Classroom-Teachers	2,255,289	2,260,239	2,333,993	**23.0000**	$2,413,364	**23.0000**	**$2,523,654**	**0.0000**	$110,290	4.57%
01541001-51120	01541001	51120	MBES-Classroom-Instructional Aides	46,688	49,289	45,790	**2.0000**	$54,138	**2.0000**	**$54,446**	**0.0000**	$308	0.57%
01541002-51110	01541002	51110	MBES-Classroom-Specialists	818,013	819,603	863,128	**7.4667**	$890,841	**7.4597**	**$908,567**	**-0.0070**	$17,726	1.99%
01542220-51110	01542220	51110	MBES Library-Teachers-Salaries	116,413	118,741	121,116	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01542400-51113	01542400	51113	MBES-Admin-Principal/Asst Principal	237,551	331,644	345,403	**2.0000**	$359,821	**2.0000**	**$374,871**	**0.0000**	$15,050	4.18%
01542400-51120	01542400	51120	MBES-Admin-Paras	12,120	12,236	12,706	**0.5000**	$13,530	**0.5000**	**$14,554**	**0.0000**	$1,024	7.56%
01542400-51130	01542400	51130	MBES-Admin-Secy 12 Mth	64,444	65,676	67,213	**1.0000**	$67,205	**1.0000**	**$71,410**	**0.0000**	$4,205	6.26%
01542400-51131	01542400	51131	MBES-Admin-Secy 10 Mth	34,493	37,477	40,210	**1.0000**	$42,580	**1.0000**	**$45,698**	**0.0000**	$3,118	7.32%
01542400-51135	01542400	51135	MBES-Admin-Clerical Xtra Time	0	0	744		$0		**$0**		$0	n/a
01551001-51110	01551001	51110	JRES-Classroom-Teachers	1,954,387	2,112,304	1,951,061	**20.0000**	$2,044,434	**20.0000**	**$2,096,608**	**0.0000**	$52,174	2.55%
01551001-51120	01551001	51120	JRES-Classroom-Instructional Aides	50,209	43,747	36,565	**2.0000**	$58,308	**1.5000**	**$41,865**	**-0.5000**	-$16,443	-28.20%
01551002-51110	01551002	51110	JRES-Classroom-Specialists	590,208	660,187	673,054	**6.1667**	$688,390	**6.1667**	**$657,191**	**0.0000**	-$31,199	-4.53%
01552220-51110	01552220	51110	JRES Library-Teachers-Salaries	90,783	94,423	98,208	**1.0000**	$104,494	**1.0000**	**$116,174**	**0.0000**	$11,680	11.18%
01552400-51113	01552400	51113	JRES-Admin-Principal	171,244	180,055	190,727	**1.0000**	$195,972	**1.0000**	**$201,361**	**0.0000**	$5,389	2.75%
01552400-51120	01552400	51120	JRES-Admin-Paras	16,666	21,477	23,820	**1.0000**	$23,512	**1.0000**	**$24,391**	**0.0000**	$879	3.74%
01552400-51130	01552400	51130	JRES-Admin-Secy 12 Mth	65,033	66,245	67,463	**1.0000**	$67,225	**1.0000**	**$71,430**	**0.0000**	$4,205	6.26%
01552400-51131	01552400	51131	JRES-Admin-Secy 10 Mth	41,408	41,966	43,383	**1.0000**	$43,393	**1.0000**	**$46,343**	**0.0000**	$2,950	6.80%
01552400-51135	01552400	51135	JRES-Admin-Clerical Xtra Time	1,858	1,322	1,604		$500		**$0**		-$500	-100.00%
01581001-51110	01581001	51110	TES-Classroom-Teachers	1,864,678	1,947,683	1,742,351	**19.0000**	$1,844,259	**19.0000**	**$1,879,115**	**0.0000**	$34,856	1.89%
01581001-51120	01581001	51120	TES-Classroom-Instructional Aides	54,510	44,274	45,376	**1.5000**	$46,894	**2.0000**	**$60,771**	**0.5000**	$13,877	29.59%
01581002-51110	01581002	51110	TES-Classroom-Specialists	568,020	569,531	636,859	**6.1665**	$635,718	**6.1665**	**$618,772**	**0.0000**	-$16,946	-2.67%
01582220-51110	01582220	51110	TES Library-Teachers-Salaries	90,783	94,423	101,159	**1.0000**	$107,587	**1.0000**	**$117,043**	**0.0000**	$9,456	8.79%
01582400-51113	01582400	51113	TES-Admin-Principal	182,000	185,622	190,727	**1.0000**	$195,972	**1.0000**	**$201,361**	**0.0000**	$5,389	2.75%
01582400-51120	01582400	51120	TES-Admin-Paras	21,844	19,942	19,561	**1.0000**	$23,047	**1.0000**	**$23,892**	**0.0000**	$845	3.67%
01582400-51130	01582400	51130	TES-Admin-Secy 12 Mth	64,703	65,935	67,523	**1.0000**	$67,285	**1.0000**	**$71,490**	**0.0000**	$4,205	6.25%
01582400-51131	01582400	51131	TES-Admin-Secy 10 Mth	40,714	42,329	42,967	**1.0000**	$43,183	**1.0000**	**$45,698**	**0.0000**	$2,515	5.82%
01582400-51135	01582400	51135	TES-Admin-Clerical Xtra Time	590	564	334		$0		**$0**		$0	n/a
01611001-51110	01611001	51110	HMS-Classroom-Teacher Salaries	3,749,065	3,757,490	3,980,378	**43.9000**	$4,163,874	**43.9000**	**$4,354,875**	**0.0000**	$191,001	4.59%
01611001-51111	01611001	51111	HMS-Teacher Specialists/Counselors	116,413	118,741	121,116	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01611016-51110	01611016	51110	HMS-Music-Teacher Salaries	333,180	339,837	346,628	**3.0000**	$353,559	**3.0000**	**$364,882**	**0.0000**	$11,323	3.20%
01611019-51110	01611019	51110	HMS-PE/Health-Teacher Salaries	339,993	351,217	363,794	**4.0000**	$385,516	**4.0000**	**$413,284**	**0.0000**	$27,768	7.20%
01612120-51110	01612120	51110	HMS-Guidance-Teacher Salaries	293,419	303,320	317,508	**3.0000**	$322,855	**3.0000**	**$335,145**	**0.0000**	$12,290	3.81%
01612120-51131	01612120	51131	HMS-Guidance-Secy 10 Mth	50,916	52,052	53,106	**1.0000**	$53,345	**1.0000**	**$56,978**	**0.0000**	$3,633	6.81%

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Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
01612120-51135	01612120	51135	HMS-Guidance-Secy 10 Mth Xtra Time	678	511	661		$0		**$0**		$0	n/a
01612220-51110	01612220	51110	HMS-Library-Teacher Salaries	104,290	118,741	121,116	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01612220-51120	01612220	51120	HMS-Library-Paras	0	0	0		$0		**$0**		$0	n/a
01612400-51110	01612400	51110	HMS-Admin-Teacher Xtra days	3,156	0	327		$0		**$0**		$0	n/a
01612400-51113	01612400	51113	HMS-Admin-Principal/Asst Principal	332,773	343,627	357,561	**2.0000**	$372,146	**2.0000**	**$387,413**	**0.0000**	$15,267	4.10%
01612400-51120	01612400	51120	HMS-Admin-Admin Para	17,012	14,827	15,008	**0.5000**	$13,830	**0.5000**	**$14,880**	**0.0000**	$1,050	7.59%
01612400-51130	01612400	51130	HMS-Admin-Secy 12 Mth	64,695	57,924	56,418	**1.0000**	$59,592	**1.0000**	**$66,964**	**0.0000**	$7,372	12.37%
01612400-51131	01612400	51131	HMS-Admin-Secy 10 Mth	37,869	44,520	46,741	**1.0000**	$49,489	**1.0000**	**$52,372**	**0.0000**	$2,883	5.83%
01612400-51135	01612400	51135	HMS-Admin-Clerical Xtra Time	538	510	1,528		$0		**$0**		$0	n/a
01613202-51116	01613202	51116	HMS-Activities-Advisors	39,133	38,491	37,785		$45,000		**$47,000**		$2,000	4.44%
01621001-51110	01621001	51110	MMS-Classroom-Teacher Salaries	4,116,016	4,037,105	4,236,134	**44.3000**	$4,427,571	**44.3000**	**$4,533,780**	**0.0000**	$106,209	2.40%
01621001-51111	01621001	51111	MMS-Teacher Specialists/Counselors	67,852	118,741	121,116	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01621016-51110	01621016	51110	MMS-Music-Teacher Salaries	302,714	310,541	318,593	**3.0000**	$326,880	**3.0000**	**$340,013**	**0.0000**	$13,133	4.02%
01621019-51110	01621019	51110	MMS-PE/Health-Teacher Salaries	348,241	363,474	387,251	**4.0000**	$397,322	**4.0000**	**$422,348**	**0.0000**	$25,026	6.30%
01622120-51110	01622120	51110	MMS-Guidance-Teacher Salaries	311,417	281,030	291,346	**3.0000**	$301,776	**3.0000**	**$320,785**	**0.0000**	$19,009	6.30%
01622120-51131	01622120	51131	MMS-Guidance-Secy 10 Mth	51,790	52,988	42,916	**1.0000**	$43,835	**1.0000**	**$46,538**	**0.0000**	$2,703	6.17%
01622120-51135	01622120	51135	MMS-Guidance-Secy 10 Mth Xtra Tim	144	352	93		$0		**$0**		$0	n/a
01622220-51110	01622220	51110	MMS-Library-Teacher Salaries	116,413	118,741	121,116	**1.0000**	$123,538	**1.0000**	**$126,935**	**0.0000**	$3,397	2.75%
01622220-51120	01622220	51120	MMS-Library-Paras	0	0	0		$0	**0.0000**	**$0**	**0.0000**	$0	n/a
01622400-51110	01622400	51110	MMS-Admin-Teacher Xtra days	3,156	441	653		$0		**$0**		$0	n/a
01622400-51113	01622400	51113	MMS-Admin-Principal/Asst Principal	350,163	357,132	366,954	**2.0000**	$377,045	**2.0000**	**$382,380**	**0.0000**	$5,335	1.41%
01622400-51120	01622400	51120	MMS-Admin-Admin Para	11,660	13,840	12,665	**0.5000**	$15,817	**0.5000**	**$13,921**	**0.0000**	-$1,896	-11.99%
01622400-51130	01622400	51130	MMS-Admin-Secy 12 Mth	64,789	66,866	67,503	**1.0000**	$67,265	**1.0000**	**$71,470**	**0.0000**	$4,205	6.25%
01622400-51131	01622400	51131	MMS-Admin-Secy 10 Mth	43,614	42,588	46,741	**1.0000**	$49,489	**1.0000**	**$52,372**	**0.0000**	$2,883	5.83%
01622400-51135	01622400	51135	MMS-Admin-Clerical Xtra Time	295	0	1,170		$0		**$0**		$0	n/a
01623202-51116	01623202	51116	MMS-Activities-Advisors	41,201	39,373	39,578		$42,500		**$44,000**		$1,500	3.53%
01711001-51110	01711001	51110	THS-Classroom-Teacher Salaries	11,037,830	11,613,453	12,107,766	**118.1000**	$12,615,763	**119.3039**	**$13,100,887**	**1.2039**	$485,124	3.85%
01711001-51111	01711001	51111	THS-Teacher Specialists	119,751	97,717	100,323	**0.8000**	$102,330	**1.0000**	**$131,430**	**0.2000**	$29,100	28.44%
01711003-51110	01711003	51110	THS-Business Ed-Teacher Detention D	1,332	0	0		$0				$0	n/a
01711006-51110	01711006	51110	THS-Ag Science-Teachers Salaries	612,298	631,144	563,012	**6.0000**	$592,649	**5.0000**	**$518,923**	**-1.0000**	-$73,726	-12.44%
01711006-51114	01711006	51114	THS-Ag Science-Director	80,651	82,217	38,632	**0.0000**	$0		**$0**		$0	n/a
01711006-51129	01711006	51129	THS-Ag Science-Misc Salaries	4,544	3,448	5,135		$5,000		**$5,000**		$0	0.00%
01711006-51131	01711006	51131	THS-Ag Science-Secy 10 Mths	38,881	39,803	40,634	**1.0000**	$40,684	**1.0000**	**$43,078**	**0.0000**	$2,394	5.88%
01711006-51135	01711006	51135	THS-Ag Science-Secy Xtra Time	459	348	541		$459		**$500**		$41	8.93%
01711011-51110	01711011	51110	THS-World Lang-Teacher Salaries	782	0	0		$0		**$0**		$0	n/a
01711016-51110	01711016	51110	THS-Music-Teacher Salaries	274,604	279,157	290,912	**3.0000**	$305,334	**3.0000**	**$323,564**	**0.0000**	$18,230	5.97%
01711016-51116	01711016	51116	THS-Music-Directors	0	0	0		$0		**$0**		$0	n/a
01711019-51110	01711019	51110	THS-PE/Health-Teacher Salaries	878,605	844,163	865,839	**8.5001**	$895,463	**8.7500**	**$940,010**	**0.2499**	$44,547	4.97%
01711019-51114	01711019	51114	THS-Sports-Sports General-Director	168,163	171,510	176,227	**1.0000**	$181,073	**1.0000**	**$186,052**	**0.0000**	$4,979	2.75%
01711022-51110	01711022	51110	THS-Alternate School-Teachers Salarie	376,003	292,909	277,428	**3.1500**	$284,835	**3.1000**	**$301,927**	**-0.0500**	$17,092	6.00%

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				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01712120-51110	01712120	51110	THS-Guidance-Teacher Salaries	1,369,251	1,386,898	1,390,052	**13.0000**	$1,278,125	**12.0000**	**$1,337,738**	**-1.0000**	$59,613	4.66%
01712120-51114	01712120	51114	Director/Coordinator/Supervisor	0	0	0				**$0**		$0	n/a
01712120-51130	01712120	51130	THS-Guidance-Secy 12 Mths	185,890	189,895	194,448	**3.0000**	$193,796	**3.0000**	**$205,909**	**0.0000**	$12,113	6.25%
01712120-51135	01712120	51135	THS-Guidance-Secy 12 Mths OT	22	125	127		$0		**$0**		$0	n/a
01712220-51110	01712220	51110	THS-Library-Teacher Salaries	90,927	94,530	98,277	**1.0000**	$102,171	**1.0000**	**$109,201**	**0.0000**	$7,030	6.88%
01712220-51130	01712220	51130	THS-Library-Secy 12 Mths	1,422	1,576	0		$0		**$0**		$0	n/a
01712220-51131	01712220	51131	THS-Library-Secy 10 Mths	0	0	0		$0		**$0**		$0	n/a
01712220-51135	01712220	51135	THS-Library-Secy Xtra Time	0	0	0		$0		**$0**		$0	n/a
01712400-51110	01712400	51110	THS-Admin-Detention Duty	2,886	3,837	3,216		$3,500		**$3,500**		$0	0.00%
01712400-51113	01712400	51113	THS-Admin-Principals	871,890	864,253	909,117	**5.0000**	$940,470	**5.0000**	**$956,275**	**0.0000**	$15,805	1.68%
01712400-51120	01712400	51120	THS-L/W-Paras	79,893	87,784	61,429	**2.0000**	$61,263	**2.0000**	**$61,587**	**0.0000**	$324	0.53%
01712400-51130	01712400	51130	THS-Admin-Secy 12 Mth	111,969	104,164	121,948	**2.0000**	$124,880	**2.0000**	**$127,789**	**0.0000**	$2,909	2.33%
01712400-51131	01712400	51131	THS-Admin-Secy 10 Mth	148,066	146,651	152,987	**3.0000**	$155,979	**3.0000**	**$165,591**	**0.0000**	$9,612	6.16%
01712400-51135	01712400	51135	THS-Admin-Clerical Xtra Time	159	187	571		$350		**$350**		$0	0.00%
01713201-51111	01713201	51111	THS-Sports Athletic Trainers	0	0	137,700	**2.0000**	$137,700	**2.0000**	**$140,454**	**0.0000**	$2,754	2.00%
01713201-51116	01713201	51116	Sports-Sports General-Coaches	592,446	783,910	667,482		$650,000		**$715,064**		$65,064	10.01%
01713201-51129	01713201	51129	Sports-Sports General-Other Non Cer	0	2,346	4,194		$17,541		**$5,000**		-$12,541	-71.50%
01713201-51131	01713201	51131	Sports-Sports General-Secy 10 Mths	41,529	43,160	46,665	**1.0000**	$49,489	**1.0000**	**$52,372**	**0.0000**	$2,883	5.83%
01713201-51135	01713201	51135	Sports-Sports Gen-Clerical Xtra Time	2,678	95	1,748		$4,500		**$4,500**		$0	0.00%
01713201-51170	01713201	51170	Sports-GameStaff	56,613	51,715	50,483		$57,500		**$63,400**		$5,900	10.26%
01713202-51116	01713202	51116	THS-Activities-Advisors	135,159	134,943	137,587		$145,987		**$154,428**		$8,441	5.78%
01802320-51113	01802320	51113	Substitute Administrators	0	28,460	0		$0		**$0**		$0	n/a
01802320-51113	01802320	51113	Super-Personnel-Substitute Administr	0	0	0		$0		**$0**		$0	n/a
01802320-51115	01802320	51115	Personnel-Support Staff	173,321	177,247	200,181	**2.6875**	$225,260	**2.6875**	**$235,262**	**0.0000**	$10,002	4.44%
01802320-51117	01802320	51117	Personnel-Substitute Teachers	1,045,710	476,342	406,533		$0		**$0**		$0	n/a
01802320-51119	01802320	51119	Personnel-Teacher Xtra Time	2,818	3,580	2,092		$0		**$0**		$0	n/a
01802320-51127	01802320	51127	Substitute-Security Guards	0	33,138	29,278		$0		**$0**		$0	n/a
01802320-51127	01802320	51127	Super-Personnel-Sub Security Guard	54,640	0	0		$0		**$0**		$0	n/a
01802320-51129	01802320	51129	Personnel-Substitute Paras	227,513	12,037	2,487		$0		**$0**		$0	n/a
01802320-51131	01802320	51131	Personnel-Support Staff-10 Mth	46,441	0	3,055		$0		**$0**		$0	n/a
01802320-51131	01802320	51131	Personnel-Support Staff-12 Mth	0	0	8,767		$0		**$0**		$0	n/a
01802320-51135	01802320	51135	Super-Personnel-Clerical Xtra Time	6,454	0	0		$0		**$0**		$0	n/a
01802320-51139	01802320	51139	Super-Personnel-Substitute Secys	28,640	5,426	7,364		$0		**$0**		$0	n/a
01802320-51140	01802320	51140	Facilities-Admin-Substitutes	40,655	31,364	34,046		$55,000		**$40,000**		-$15,000	-27.27%
01822230-51125	01822230	51125	Facilities-Admin-Director/Managers	250,162	258,774	273,513	**3.0000**	$393,488	**3.0000**	**$409,503**	**0.0000**	$16,015	4.07%
01822230-51127	01822230	51127	Facilities-D/W-Security Guards	701,310	773,640	795,982	**18.0000**	$818,000	**18.0000**	**$811,980**	**0.0000**	-$6,020	-0.74%
01822230-51128	01822230	51128	Facilities-D/W-Security Guards OT	18,142	27,139	25,909		$25,000		**$25,000**		$0	0.00%
01822230-51130	01822230	51130	Facilities-Admin-Secy 12 Mth	129,162	89,214	96,008	**1.5000**	$97,351	**1.5000**	**$105,226**	**0.0000**	$7,875	8.09%
01822230-51135	01822230	51135	Facilities-Admin-OT	255	0	169		$0		**$0**		$0	n/a
01822230-51141	01822230	51141	Facilities-Admin-Manager OT	0	0	0		$0		**$0**		$0	n/a

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Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
01842610-51140	01842610	51140	Facilities-Custodial-Salaries	2,761,921	2,727,029	2,655,554	**53.0000**	$3,023,942	**53.0000**	**$3,197,151**	**0.0000**	$173,209	5.73%
01842610-51141	01842610	51141	Facilities-Custodial-Custodial OT	100,782	105,760	200,009		$100,000		**$103,500**		$3,500	3.50%
01842610-51142	01842610	51142	Facilities-Custodial-School OT	174,786	188,358	171,769		$110,000		**$113,850**		$3,850	3.50%
01842610-51143	01842610	51143	Facilities-Snow Removal-Salaries	348	10,161	42,384		$0		**$50,000**		$50,000	n/a
01842610-51145	01842610	51145	Facilities-Custodial- Custodial Support	6,176	8,575	8,839	**0.2500**	$9,791	**0.2500**	**$10,610**	**0.0000**	$819	8.37%
01842610-51149	01842610	51149	Facilities-Custodial-Custodial Night Di	10,871	11,076	9,302		$0		**$10,000**		$10,000	n/a
01852620-51140	01852620	51140	Facilities-Maintenance-Salaries	687,937	739,294	716,025	**11.0000**	$830,066	**11.0000**	**$834,986**	**0.0000**	$4,920	0.59%
01852620-51141	01852620	51141	Facilities-Maintenance-Maint OT	22,807	16,257	16,996		$25,000		**$17,557**		-$7,443	-29.77%
01852620-51142	01852620	51142	Facilities-Maintenance-Security Check	0	0	0		$0		**$0**		$0	n/a
01852620-51145	01852620	51145	Facilities-Maintenance-Summer Help	28,567	29,568	28,715		$32,000		**$30,000**		-$2,000	-6.25%
01882700-51125	01882700	51125	Trans-Admin-Manager	74,589	80,160	78,365	**0.7700**	$80,520	**0.7700**	**$82,734**	**0.0000**	$2,214	2.75%
01882700-51130	01882700	51130	Trans-Admin-Secy 12 Mth	110,941	94,429	106,005	**1.7500**	$108,723	**1.7500**	**$118,614**	**0.0000**	$9,891	9.10%
01882700-51135	01882700	51135	Trans-Admin-Clerical Xtra Time	6,647	2,070	3,519		$0		**$0**		$0	n/a
01902310-51136	01902310	51136	Super-BOE-Secy-BOE Mtgs	3,150	2,625	2,975		$3,000		**$3,000**		$0	0.00%
01902320-51115	01902320	51115	Super-Admin-Superintendent	278,762	290,147	307,010	**1.0000**	$301,330	**1.0000**	**$316,387**	**0.0000**	$15,057	5.00%
01902320-51130	01902320	51130	Super-Admin-Support Staff	159,393	162,384	167,492	**2.0000**	$166,880	**2.0000**	**$168,736**	**0.0000**	$1,856	1.11%
01902320-51135	01902320	51135	Super-Admin-Clerical Xtra Time	332	0	0		$0		**$0**		$0	n/a
01912520-51113	01912520	51113	Bus Off-Admin-Business Administrato	176,347	179,874	191,232	**1.0000**	$183,471	**1.0000**	**$183,471**	**0.0000**	$0	0.00%
01912520-51129	01912520	51129	Bus Off-Admin-Assistant Business Ma	88,623	90,617	93,109	**0.8500**	$95,669	**0.8500**	**$98,300**	**0.0000**	$2,631	2.75%
01912520-51130	01912520	51130	Bus Off-Admin-Support 12 Mth	298,751	304,961	312,617	**4.0000**	$311,870	**4.0000**	**$327,888**	**0.0000**	$16,018	5.14%
01912520-51135	01912520	51135	Bus Off-Admin-Support-Clerical Xtra T	9,447	4,714	2,467		$8,500		**$8,500**		$0	0.00%
01912520-51190	01912520	51190	D/W-Admin-Reserve for New Staff	0	0	0		$0	**7.0000**	**$542,000**	**7.0000**	$542,000	n/a
01912520-51196	01912520	51196	D/W-Admin-Retirement/LOA Savings	0	0	0		-$675,000		**-$635,000**		$40,000	-5.93%
01912520-51197	01912520	51197	D/W-Admin-Degree Changes	0	0	0		$115,000		**$175,000**		$60,000	52.17%
01912520-51198	01912520	51198	D/W-Admin-Retiree Payments	309,839	358,389	326,859		$360,000		**$400,000**		$40,000	11.11%
01912520-51199	01912520	51199	D/W-Admin-Reserve For Negotiations	0	0	0		$474,919		**$402,731**		-$72,188	-15.20%
01922530-51125	01922530	51125	Asst Super-Dir Digital Learning	156,827	159,948	167,363	**1.0000**	$168,866	**1.0000**	**$173,510**	**0.0000**	$4,644	2.75%
01922530-51129	01922530	51129	Asst Super-Info Svcs-Oth Non-Certifie	74,476	77,334	63,557	**1.0000**	$81,640	**1.0000**	**$84,211**	**0.0000**	$2,571	3.15%
01922530-51135	01922530	51135	Asst Super-Admin-Clerical Xtra Time	6,113	14,514	14,397		$15,000		**$15,000**		$0	0.00%
			Total Salaries	**75,828,887**	**76,965,926**	**79,172,146**	**934.0976**	**$82,097,668**	**943.1231**	**$85,552,581**	**9.0255**	**$3,454,913**	**4.21%**
01912520-52001	01912520	52001	Benefits-FICA	1,913,972	1,951,187	2,003,343		$2,081,296		**$2,300,000**		$218,704	10.51%
01912520-52002	01912520	52002	Benefits-Health & Dental	22,384,847	23,798,957	24,543,395		$21,159,945		**$31,280,000**		$10,120,055	47.83%
01912520-52003	01912520	52003	D/W-Admin-Medical Waiver	202,738	208,894	214,533		$210,000		**$215,000**		$5,000	2.38%
01912520-52004	01912520	52004	Benefits-Disability Insurance	22,671	23,090	23,550		$23,500		**$24,000**		$500	2.13%
01912520-52005	01912520	52005	Benefits-Life Insurance	110,694	111,105	112,306		$115,000		**$120,000**		$5,000	4.35%
01912520-52006	01912520	52006	D/W-Admin-Unemployment	6,839	17,893	6,477		$20,000		**$20,000**		$0	0.00%
01912520-52007	01912520	52007	Benefits-Workers Compensation	6,506	2,717	0		$0		**$0**		$0	n/a
01912520-52008	01912520	52008	Benefits-Administrative Fees	13,740	12,782	12,416		$16,000		**$16,000**		$0	0.00%
01912520-52009	01912520	52009	Benefits-Health Premium Share	0	0	0		$0		**$0**		$0	n/a

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2026-2027 Budget Detail by Object Code

Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
01912520-52010	01912520	52010	Benefits-TBOE 401a Contribution	299,856	344,589	374,805		$450,000		**$515,000**		$65,000	14.44%
01912520-52011	01912520	52011	Benefits-Health Premium Share - Mec	-4,775,950	-5,117,624	-5,441,355		$0		**-$6,568,800**		-$6,568,800	n/a
01912520-52012	01912520	52012	Benefits-Health Premium Share - Den	-288,571	-299,174	-273,268		$0		**-$250,000**		-$250,000	n/a
			Total Employee Benefits	**19,897,342**	**21,054,416**	**21,576,201**	**0.0000**	**$24,075,741**	**0.0000**	**$27,671,200**	**0.0000**	**$3,595,459**	**14.93%**
01011200-53230	01011200	53230	PPS-L/W-Consultants	540,979	223,185	278,259		$325,000		**$325,000**		$0	0.00%
01011200-53300	01011200	53300	PPS-Admin-Prof Purch'd Services	31,970	51,564	82,279		$58,000		**$85,000**		$27,000	46.55%
01011200-53308	01011200	53308	PPS-Admin-Legal SPED	117,017	89,453	129,266		$115,000		**$125,000**		$10,000	8.70%
01011201-53210	01011201	53210	PPS-L/W-Tutors Homebound Instr Srv	1,806	2,131	7,605		$0		**$0**		$0	n/a
01052130-53305	01052130	53305	PPS-Health Services-Service Contracts	5,950	86,095	91,646		$90,000		**$95,000**		$5,000	5.56%
01401201-53210	01401201	53210	Asst Super-L/W-Tutors Homebound In	594	0	0		$5,000		**$5,000**		$0	0.00%
01412210-53300	01412210	53300	Curr Dir-D/W-Other Professional Svcs	0	0	0		$5,000		**$5,000**		$0	0.00%
01422214-53300	01422214	53300	Tech-L/W-Other Professional Svcs	4,295	2,698	2,585		$4,500		**$3,600**		-$900	-20.00%
01422220-53300	01422220	53300	Tech-Dist AV-Other Prof Svcs	883	505	730		$3,500		**$3,000**		-$500	-14.29%
01422520-53300	01422520	53300	Tech-Admin-Other Professional Svcs	1,003	1,575	2,515		$6,000		**$3,000**		-$3,000	-50.00%
01422520-53305	01422520	53305	Tech-Admin-Maintenance Contracts	20,553	28,438	35,484		$42,000		**$42,000**		$0	0.00%
01613202-53301	01613202	53301	HMS-Activities-Police	304	0	320		$800		**$800**		$0	0.00%
01623202-53301	01623202	53301	MMS-Activities-Police	1,216	1,232	1,280		$1,250		**$1,250**		$0	0.00%
01711016-53300	01711016	53300	THS-Music-Other Professional Svcs	43,103	43,050	41,203		$47,575		**$47,575**		$0	0.00%
01712120-53220	01712120	53220	THS-Guidance-Career Guidance	767	188	392		$950		**$950**		$0	0.00%
01712400-53301	01712400	53301	THS-Admin-Police Services	115,329	118,332	119,532		$90,000		**$120,000**		$30,000	33.33%
01713201-53300	01713201	53300	Sports-Sports GeneraL-Purch'd Svcs	270,608	204,541	213,354		$227,575		**$243,075**		$15,500	6.81%
01713201-53301	01713201	53301	Athletics - Police Services	18,405	19,041	17,780		$20,000		**$20,000**		$0	0.00%
01802130-53401	01802130	53401	Contracted-Substitute Teacher	0	704,512	866,222		$840,000		**$850,000**		$10,000	1.19%
01802130-53402	01802130	53402	Contracted-Substitute Paraprofession	0	406,200	550,296		$450,000		**$440,000**		-$10,000	-2.22%
01802130-53403	01802130	53403	Contracted-Substitute Secretary	0	4,586	7,428		$20,000		**$20,000**		$0	0.00%
01852647-53300	01852647	53300	Facilities-Bldg Improvement-Oth Prof	2,125	0	0		$3,000		**$3,000**		$0	0.00%
01882700-53300	01882700	53300	Transportation-Professional Svcs	13,500	825	0		$0		**$0**		$0	n/a
01882700-53303	01882700	53303	Trans-Admin-Software Support	7,670	7,977	13,030		$8,256		**$40,094**		$31,838	385.63%
01902310-53300	01902310	53300	Super-BOE-Professional Services	27,750	26,657	23,769		$27,000		**$27,000**		$0	0.00%
01902310-53308	01902310	53308	Super-BOE-Legal-Reg Ed	92,878	107,368	100,781		$110,000		**$115,000**		$5,000	4.55%
01912520-53300	01912520	53300	Bus Off-Admin-Professional Svcs	0	3,000	36,000		$0		**$36,000**		$36,000	n/a
01912520-53310	01912520	53310	Bus Off-Admin-Insurance (Student)	92,602	92,602	92,602		$93,000		**$90,000**		-$3,000	-3.23%
01922530-53301	01922530	53301	Bus off-Admin-Prof Purch'd Svcs	83,611	88,813	100,423		$90,000		**$105,000**		$15,000	16.67%
01922530-53302	01922530	53302	Asst Super-Info Svcs-Dbase Students	191,161	195,506	221,846		$229,950		**$238,150**		$8,200	3.57%
01922530-53304	01922530	53304	Bus off-Admin-Training	7,200	5,040	488		$7,500		**$7,500**		$0	0.00%
			Total Purchased Professional & Techr	**1,693,277**	**2,515,114**	**3,037,115**	**0.0000**	**$2,920,856**	**0.0000**	**$3,096,994**	**0.0000**	**$176,138**	**6.03%**
01052130-54300	01052130	54300	PPS-Health Svcs-Repairs & Svc Fees	865	1,168	1,100		$2,000		**$2,000**		$0	0.00%
01422214-54300	01422214	54300	Tech-L/W-Repairs & Svc Fees	0	648	352		$800		**$800**		$0	0.00%

Trumbull Board of Education
2026-2027 Budget Detail by Object Code

				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01422220-54300	01422220	54300	Tech-Dist AV-Repairs & Svc Fees	0	0	0		$500		**$500**		$0	0.00%
01422520-54300	01422520	54300	Tech-Admin-Repairs & Svc Fees	0	0	0		$1,200		**$1,200**		$0	0.00%
01422520-54409	01422520	54409	D/W Copiers	260,662	239,658	269,927		$243,820		**$245,000**		$1,180	0.48%
01512400-54900	01512400	54900	BHES-Admin-Other Purch'd Svcs	301	0	0		$300		**$300**		$0	0.00%
01522400-54900	01522400	54900	FTES-Admin-Other Purch'd Svcs	0	0	0		$0		**$0**		$0	n/a
01532400-54900	01532400	54900	DFES-Admin-Other Purch'd Svcs	225	0	0		$0		**$0**		$0	n/a
01542400-54900	01542400	54900	MBES-Admin-Other Purch'd Svcs	0	0	0		$0		**$0**		$0	n/a
01552400-54900	01552400	54900	JRES-Admin-Other Purch'd Svcs	0	0	0		$0		**$0**		$0	n/a
01582400-54900	01582400	54900	TES-Admin-Other Purch'd Svcs	0	0	0		$300		**$300**		$0	0.00%
01611016-54900	01611016	54900	HMS-Music-Other Purch'd Property S	1,200	1,049	587		$1,212		**$1,212**		$0	0.00%
01612400-54900	01612400	54900	HMS-Classroom-Other Purch'd Svcs	1,621	484	780		$500		**$800**		$300	60.00%
01621016-54900	01621016	54900	MMS-Music-Other Purch'd Property S	940	806	734		$900		**$900**		$0	0.00%
01622400-54900	01622400	54900	MMS-Classroom-Other Purch'd Svcs	790	406	65		$750		**$750**		$0	0.00%
01711001-54900	01711001	54900	THS-Classroom-Other Purch'd Service	0	21	0		$0		**$0**		$0	n/a
01711006-54300	01711006	54300	THS-Ag Science-Repairs & Svc Fees	4,344	2,117	4,057		$3,000		**$3,000**		$0	0.00%
01711006-54900	01711006	54900	THS-Ag Science-Other Purch'd Prop S	1,269	2,962	864		$3,000		**$3,000**		$0	0.00%
01711014-54900	01711014	54900	THS-Technology Education-Other Purc	0	1,489	0		$0		**$0**		$0	n/a
01711016-54201	01711016	54201	THS-Music-Uniform Cleaning	0	950	0		$1,500		**$1,500**		$0	0.00%
01713201-54200	01713201	54200	Sports-Sports General-Cleaning Svcs	14,649	12,270	14,884		$16,000		**$16,480**		$480	3.00%
01842610-54103	01842610	54103	Facilities-Custodial-Trash/Recycling	73,712	78,062	81,358		$83,000		**$86,569**		$3,569	4.30%
01842610-54202	01842610	54202	Facilities-Custodial-Cleaning	6,961	4,048	4,500		$4,000		**$4,000**		$0	0.00%
01842610-54300	01842610	54300	Facilities-Custodial-Repairs	15,975	15,529	11,634		$15,000		**$15,000**		$0	0.00%
01842611-54101	01842611	54101	Facilities-D/W-Electricity	1,003,803	1,242,793	1,587,385		$1,273,398		**$1,691,423**		$418,025	32.83%
01842611-54105	01842611	54105	Facilities-D/W-Water	127,392	125,001	108,576		$130,000		**$135,000**		$5,000	3.85%
01852622-54300	01852622	54300	Facilities-Snow Removal-Repairs & Sv	0	0	0		$10,000		**$6,000**		-$4,000	-40.00%
01852623-54300	01852623	54300	Facilities-Vehicles-Repairs & Svc Fees	2,091	14,914	4,335		$3,000		**$3,100**		$100	3.33%
01852625-54300	01852625	54300	Facilities-Grounds-Repairs & Svc Fees	5,905	28,300	2,000		$10,000		**$10,000**		$0	0.00%
01852627-54300	01852627	54300	Facilities-Lawn-Repairs & Svc Fees	8,800	8,700	5,600		$5,000		**$5,170**		$170	3.40%
01852631-54300	01852631	54300	Facilities-Maintenance-Repairs & Svc	64,787	73,049	89,144		$50,000		**$60,000**		$10,000	20.00%
01852631-54301	01852631	54301	Facilities-Maint-Elevator Services	25,854	40,844	33,896		$40,000		**$40,000**		$0	0.00%
01852632-54300	01852632	54300	Facilities-Inside Maint-Repairs & Svcs	1,550	3,650	3,715		$5,000		**$5,000**		$0	0.00%
01852633-54300	01852633	54300	Facilities-Electrical-Repairs & Svc Fees	29,803	34,713	39,585		$35,000		**$40,000**		$5,000	14.29%
01852633-54301	01852633	54301	Facilities-Security-Service Contracts	0	0	0		$25,000		**$25,000**		$0	0.00%
01852634-54300	01852634	54300	Facilities-Fire Protection-Service Cont	22,539	36,993	44,571		$30,000		**$40,000**		$10,000	33.33%
01852635-54300	01852635	54300	Facilities-Floor Repair-Service Contrac	45,474	32,996	20,857		$35,000		**$35,000**		$0	0.00%
01852637-54300	01852637	54300	Facilities-Glass&Putty-Service Contrac	9,109	13,027	6,770		$6,000		**$6,000**		$0	0.00%
01852638-54300	01852638	54300	Facilities-Hardware-Repairs & Svc Fee	1,396	0	0		$0		**$0**		$0	n/a
01852639-54300	01852639	54300	Facilities-HVAC-Repairs & Svc Fees	169,064	194,463	158,988		$135,000		**$144,450**		$9,450	7.00%
01852642-54300	01852642	54300	Facilities-Painting-Service Contracts	0	0	0		$0		**$0**		$0	n/a
01852643-54300	01852643	54300	Facilities-Plant Oper/Maint-Repairs &	13,487	4,920	28,986		$6,000		**$6,200**		$200	3.33%

Trumbull Board of Education
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				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01852644-54300	01852644	54300	Facilities-Plumbing-Repairs & Svc Fees	9,907	7,629	4,832		$5,000		**$5,150**		$150	3.00%
01852645-54300	01852645	54300	Facilities-Roofing-Repairs & Svc Fees	77,602	52,293	30,000		$30,000		**$31,000**		$1,000	3.33%
01852646-54300	01852646	54300	Facilities-Pest Control-Service Contrac	10,000	9,165	18,941		$10,000		**$14,000**		$4,000	40.00%
01852647-54300	01852647	54300	Facilities-Bldg Improve-Repairs & Svc	115,027	13,757	4,970		$15,000		**$15,000**		$0	0.00%
01852648-54300	01852648	54300	Facilities-IAQ-Repairs & Svc Fees	19,146	21,505	30,985		$20,000		**$25,000**		$5,000	25.00%
01852649-54300	01852649	54300	Facilities-Welding-Repairs & Svc Fees	0	0	0		$500		**$500**		$0	0.00%
01882700-54900	01882700	54900	Trans-Admin-Purch'd Property Svcs	634	803	0		$523		**$500**		-$23	-4.40%
01902320-54409	01902320	54409	D/W-Admin-Copiers	7,079	0	0		$0		**$0**		$0	n/a
			Total Purchased Property Services	**2,153,963**	**2,321,182**	**2,614,977**	**$0.00**	**$2,257,203**	**$0.00**	**$2,726,804**	**$0.00**	**$469,601**	**20.80%**
01011000-55800	01011000	55800	TECEC-Admin-Professional Devt	825	139	160		$500		**$650**		$150	30.00%
01011000-55900	01011000	55900	TECEC-Admin-Other Purch'd Prop Svc	11,443	5,138	4,613		$6,000		**$6,100**		$100	1.67%
01011000-55906	01011000	55906	TECEC-Admin-Printing	304	144	0		$200		**$200**		$0	0.00%
01011200-55800	01011200	55800	PPS-Admin-Professional Devt	19,564	5,144	14,146		$20,000		**$20,000**		$0	0.00%
01011200-55801	01011200	55801	PPS-D/W-Mileage	10,057	7,992	7,783		$10,000		**$10,000**		$0	0.00%
01011200-55906	01011200	55906	PPS-Admin-Printing	441	417	368		$500		**$500**		$0	0.00%
01396110-55600	01396110	55600	PPS-L/W-Tuition Outplaced	4,897,921	5,571,443	6,365,234		$5,568,903		**$5,800,000**		$231,097	4.15%
01396110-55601	01396110	55601	PPS-EXCESS COST REFUND (ECR)	-1,409,184	-1,973,821	-2,459,710		-$2,087,315		**-$2,200,000**		-$112,685	5.40%
01401000-55502	01401000	55502	THS-Classroom-Interns	17,823	15,300	15,000		$48,750		**$48,000**		-$750	-1.54%
01401203-55801	01401203	55801	Asst Super-L/W-Mileage	11,094	9,103	10,263		$10,000		**$12,000**		$2,000	20.00%
01402320-55600	01402320	55600	Asst Super-Admin-Tuition	458,178	470,223	310,602		$327,960		**$270,000**		-$57,960	-17.67%
01402320-55800	01402320	55800	Asst Super-Admin-Professional Devt	6,570	20,644	18,517		$20,000		**$20,000**		$0	0.00%
01402320-55900	01402320	55900	Asst Super-Admin-Other Purchased S	0	0	0		$0		**$0**		$0	n/a
01402320-55906	01402320	55906	Asst Super-Admin-Printing	466	449	420		$800		**$700**		-$100	-12.50%
01412210-55800	01412210	55800	Curr Dir-Admin-Professional Devt	49,032	43,753	36,223		$62,000		**$62,000**		$0	0.00%
01412210-55802	01412210	55802	Curr Dir-Admin-Prof Devt Admin	0	0	0		$0		**$0**		$0	n/a
01412210-55906	01412210	55906	Curr Dir-Admin-Printing	0	0	0		$0		**$0**		$0	n/a
01412214-55800	01412214	55800	Trav-Conf	0	0	69		$0		**$0**		$0	n/a
01422520-55800	01422520	55800	Tech-Admin-Professional Devt	195	170	245		$1,000		**$1,000**		$0	0.00%
01422520-55804	01422520	55804	Tech-Admin-Mileage	1,384	152	282		$1,200		**$1,000**		-$200	-16.67%
01422520-55903	01422520	55903	Tech-Admin-Telephone Cell	35,394	32,354	32,811		$38,000		**$30,000**		-$8,000	-21.05%
01422520-55904	01422520	55904	Tech-Admin-Telephone LAN	94,938	85,702	118,296		$107,895		**$122,000**		$14,105	13.07%
01422520-55907	01422520	55907	Tech-Admin-WAN Communications	204,434	204,044	203,989		$228,300		**$190,000**		-$38,300	-16.78%
01511001-55500	01511001	55500	BHES-Classroom-Interns	30,300	30,300	30,600		$32,000		**$32,000**		$0	0.00%
01512400-55800	01512400	55800	BHES-Admin-Professional Devt	239	0	95		$550		**$650**		$100	18.18%
01521001-55500	01521001	55500	FTES-Classroom-Interns	30,300	30,600	30,600		$32,000		**$32,000**		$0	0.00%
01522400-55800	01522400	55800	FTES-Admin-Professional Devt	0	150	0		$500		**$1,300**		$800	160.00%
01531001-55500	01531001	55500	DFES-Classroom-Interns	15,300	30,600	30,300		$32,000		**$32,000**		$0	0.00%
01532400-55800	01532400	55800	DFES-Admin-Professional Devt	582	1,201	2,340		$0		**$650**		$650	n/a
01541001-55500	01541001	55500	MBES-Classroom-Interns	15,300	30,600	30,600		$32,000		**$32,000**		$0	0.00%

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				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01542400-55800	01542400	55800	MBES-Admin-Professional Devt	0	0	0		$500		**$1,300**		$800	160.00%
01551001-55500	01551001	55500	JRES-Classroom-Interns	0	30,600	30,600		$32,000		**$32,000**		$0	0.00%
01552400-55800	01552400	55800	JRES-Admin-Professional Devt	0	0	0		$500		**$650**		$150	30.00%
01581001-55500	01581001	55500	TES-Classroom-Interns	22,950	30,600	30,600		$32,000		**$32,000**		$0	0.00%
01582400-55800	01582400	55800	TES-Admin-Professional Devt	420	0	0		$500		**$650**		$150	30.00%
01611001-55500	01611001	55500	HMS-Classroom-Interns	40,050	45,900	26,550		$48,000		**$48,000**		$0	0.00%
01612400-55800	01612400	55800	HMS-Admin-Professional Devt	318	973	1,100		$1,100		**$1,300**		$200	18.18%
01612400-55906	01612400	55906	HMS-Classroom-Printing	0	0	0		$0		**$0**		$0	n/a
01621001-55500	01621001	55500	MMS-Classroom-Interns	30,600	45,900	15,300		$48,000		**$48,000**		$0	0.00%
01622400-55800	01622400	55800	MMS-Admin-Professional Devt	0	0	460		$1,000		**$1,300**		$300	30.00%
01711002-55800	01711002	55800	THS-Art-Prof Development	0	0	0		$0		**$0**		$0	n/a
01711006-55809	01711006	55809	THS-Ag Science-Transportation	805	596	782		$2,629		**$2,629**		$0	0.00%
01711006-55906	01711006	55906	THS-Ag Science-Printing	0	507	0		$500		**$500**		$0	0.00%
01711011-55800	01711011	55800	THS-World Lang-Professional Devt	0	0	0		$0		**$0**		$0	n/a
01711016-55809	01711016	55809	THS-Music-Transportation	15,938	21,734	11,741		$22,000		**$22,000**		$0	0.00%
01711022-55809	01711022	55809	THS-Alternate School-Field Trips	0	0	0		$0		**$0**		$0	n/a
01712400-55800	01712400	55800	THS-Admin-Professional Devt	1,915	1,048	353		$3,500		**$3,250**		-$250	-7.14%
01712400-55901	01712400	55901	THS-Admin-Other Purch'd Svcs	124	556	1,207		$2,000		**$2,000**		$0	0.00%
01712400-55906	01712400	55906	THS-Admin-Printing	5,640	8,503	6,769		$7,000		**$7,000**		$0	0.00%
01713201-55809	01713201	55809	THS-Activities-Sports	136,109	132,519	168,669		$188,300		**$197,715**		$9,415	5.00%
01713202-55807	01713202	55807	THS-Activities-Competitions	42,465	45,000	39,007		$45,000		**$45,000**		$0	0.00%
01713202-55906	01713202	55906	THS-Activities-Printing	0	0	0		$500		**$500**		$0	0.00%
01741200-55600	01741200	55600	Continuing Ed-Outgoing Tuition	61,050	85,000	92,500		$85,000		**$85,000**		$0	0.00%
01741200-55900	01741200	55900	Continuing Ed-Other Purch'd Svcs	0	0	0		$0		**$0**		$0	n/a
01802130-55800	01802130	55800	HR-Personnel-Professional Devt	0	955	3,511		$9,000		**$7,000**		-$2,000	-22.22%
01802130-55900	01802130	55900	HR-Personnel-Other Purch'd Svcs	81,330	64,203	64,197		$85,000		**$85,000**		$0	0.00%
01802130-55903	01802130	55903	HR-Admin-Advertising	1,750	1,393	1,707		$1,500		**$1,500**		$0	0.00%
01822230-55800	01822230	55800	Facilities-Admin-Professional Devt	386	196	321		$500		**$500**		$0	0.00%
01822230-55910	01822230	55910	Facilities-Admin-Other Purch'd Svcs	16,576	17,115	14,539		$17,000		**$17,000**		$0	0.00%
01842610-55803	01842610	55803	Facilities-Admin-Mileage	2,346	2,541	1,457		$1,500		**$1,500**		$0	0.00%
01852632-55910	01852632	55910	Facilities-Inside Maint-Other Purch'd S	0	0	128		$0		**$0**		$0	n/a
01882700-55101	01882700	55101	Trans-Admin-Reg Buses	3,470,253	3,895,092	4,299,505		$4,264,460		**$4,677,683**		$413,223	9.69%
01882700-55102	01882700	55102	Trans-Admin-ACE Trips	0	0	0		$3,762		**$3,600**		-$162	-4.31%
01882700-55105	01882700	55105	Trans-Admin-SPED-Summer Buses	273,859	220,711	300,299		$313,812		**$329,503**		$15,691	5.00%
01882700-55109	01882700	55109	Trans-Admin-Fuel	455,360	439,477	351,333		$337,485		**$354,359**		$16,874	5.00%
01882700-55800	01882700	55800	Trans-Admin-Professional Devt	0	0	0		$0		**$0**		$0	n/a
01882700-55809	01882700	55809	Trans-Admin-Field Trips	4,333	4,466	18,500		$9,405		**$9,875**		$470	5.00%
01882701-55101	01882701	55101	Trans-Admin-SPED In District	1,683,748	1,850,274	1,675,768		$1,895,845		**$1,990,637**		$94,792	5.00%
01882701-55105	01882701	55105	Trans-Admin-SPED Out of District	836,493	1,055,339	1,284,448		$1,120,066		**$1,176,069**		$56,003	5.00%
01882701-55108	01882701	55108	Trans-Admin-Monitors	221,760	480,695	427,420		$460,005		**$483,005**		$23,000	5.00%

Trumbull Board of Education
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				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01902310-55800	01902310	55800	Super-BOE-Professional Devt	0	0	0		$1,000		**$1,000**		$0	0.00%
01902320-55800	01902320	55800	Super-Admin-Professional Devt	10,549	8,831	6,103		$11,000		**$11,000**		$0	0.00%
01902320-55900	01902320	55900	Super-Admin-Postage	36,233	27,630	30,950		$33,000		**$33,000**		$0	0.00%
01902320-55905	01902320	55905	Super-Admin-Printing	180	0	0		$300		**$300**		$0	0.00%
01912520-55800	01912520	55800	Bus Off-Admin-Professional Devt	1,144	0	0		$0		**$650**		$650	n/a
01912520-55903	01912520	55903	Bus Off-Admin-Advertising	0	7,570	0		$0		**$0**		$0	n/a
01922530-55804	01922530	55804	Asst Super-Info Svcs-Oth Purch Svcs	16,400	9,274	7,020		$10,000		**$10,000**		$0	0.00%
			Total Purchased Other Services	**11,973,984**	**13,157,139**	**13,716,689**	**0.0000**	**$13,588,412**	**0.0000**	**$14,248,726**	**0.0000**	**$660,314**	**4.86%**
01011000-56110	01011000	56110	TECEC-Admin-Office Supplies	5,542	4,031	2,528		$4,000		**$4,000**		$0	0.00%
01011000-56111	01011000	56111	TECEC-Classroom-Classroom Supplies	6,427	12,248	10,451		$13,050		**$11,863**		-$1,187	-9.10%
01011000-56411	01011000	56411	TECEC-Classroom-Text & Workbooks	1,341	749	906		$1,300		**$1,300**		$0	0.00%
01011000-56904	01011000	56904	TECEC-Classroom-Testing Materials	5,225	4,235	3,544		$4,000		**$4,273**		$273	6.83%
01011200-56110	01011200	56110	PPS-Admin-Office Supplies	1,525	1,054	1,958		$2,500		**$1,500**		-$1,000	-40.00%
01011200-56111	01011200	56111	PPS-Classroom-Classroom Supplies	19,067	17,917	23,062		$30,000		**$31,000**		$1,000	3.33%
01011200-56411	01011200	56411	PPS-Admin-Text & Workbooks	3,432	207	1,277		$2,500		**$2,500**		$0	0.00%
01011200-56425	01011200	56425	PPS-Admin-Periodicals	927	480	0		$1,000		**$1,000**		$0	0.00%
01011200-56904	01011200	56904	PPS-L/W-Testing Materials	49,017	49,348	33,892		$62,000		**$75,000**		$13,000	20.97%
01052130-56110	01052130	56110	PPS-Health Services-Supplies	8,183	7,214	5,862		$9,000		**$9,000**		$0	0.00%
01402320-56110	01402320	56110	Asst Super-Admin-Office Supplies	21,606	20,042	18,863		$25,000		**$25,000**		$0	0.00%
01412210-56110	01412210	56110	Curr Dir-Admin-Office Supplies	0	0	0		$0		**$0**		$0	n/a
01412210-56118	01412210	56118	Curr Dir-D/W Software	4,875	2,475	2,475		$5,000		**$3,000**		-$2,000	-40.00%
01412210-56411	01412210	56411	Curr Dir-D/W-Text & Workbooks	120,986	83,485	125,581		$217,000		**$317,007**		$100,007	46.09%
01412210-56904	01412210	56904	Curr Dir-D/W-Testing Materials	91,556	135,065	117,909		$150,460		**$135,000**		-$15,460	-10.28%
01412214-56111	01412214	56111	Curr Dir-D/W-Classroom Supplies	69,010	37,798	90,657		$100,000		**$100,000**		$0	0.00%
01412214-56426	01412214	56426	Cur Dir-D/W-Online Subscriptions	280,071	305,210	358,647		$341,900		**$357,855**		$15,955	4.67%
01422214-56117	01422214	56117	Tech-L/W-Computer Supplies	0	19	0		$600		**$600**		$0	0.00%
01422214-56118	01422214	56118	Tech-L/W-Software	207,393	222,033	231,264		$248,800		**$256,250**		$7,450	2.99%
01422214-56900	01422214	56900	Tech-L/W-Parts	21,111	7,386	7,268		$10,500		**$10,500**		$0	0.00%
01422220-56117	01422220	56117	Tech-Dist AV-Supplies	0	-12	0		$250		**$250**		$0	0.00%
01422220-56900	01422220	56900	Tech-Dist AV-Parts	2,669	2,259	3,378		$4,300		**$4,300**		$0	0.00%
01422520-56110	01422520	56110	Tech-Admin-Office Supplies	2,904	850	433		$1,200		**$1,200**		$0	0.00%
01422520-56425	01422520	56425	Tech-Admin-Periodicals	0	0	0		$50		**$50**		$0	0.00%
01422520-56900	01422520	56900	Tech-Admin-Parts	988	1,990	48		$4,150		**$4,150**		$0	0.00%
01511001-56111	01511001	56111	BHES-Classroom Supplies	27,968	29,938	33,202		$30,276		**$30,197**		-$79	-0.26%
01511001-56411	01511001	56411	BHES-Classroom-Text & Workbooks	31,500	32,644	29,078		$32,364		**$32,279**		-$85	-0.26%
01512220-56420	01512220	56420	BHES-Library-Books & Media	9,882	7,592	8,117		$5,220		**$5,206**		-$14	-0.26%
01512220-56425	01512220	56425	BHES-Library-Periodicals	286	0	0		$914		**$911**		-$3	-0.32%
01512220-56901	01512220	56901	BHES-Library-Supplies	3,539	2,520	2,651		$3,132		**$3,124**		-$8	-0.26%
01512400-56110	01512400	56110	BHES-Admin-Office Supplies	5,000	577	1,606		$3,654		**$3,644**		-$10	-0.26%

Trumbull Board of Education
2026-2027 Budget Detail by Object Code

				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01521001-56111	01521001	56111	FTES-Classroom Supplies	25,645	27,681	23,857		$29,928		**$30,736**		$808	2.70%
01521001-56411	01521001	56411	FTES-Classroom-Text & Workbooks	27,185	34,664	26,014		$31,992		**$32,856**		$864	2.70%
01522220-56420	01522220	56420	FTES-Library-Books & Media	4,416	4,677	3,376		$5,160		**$5,299**		$139	2.70%
01522220-56425	01522220	56425	FTES-Library-Periodicals	1,033	127	109		$903		**$927**		$24	2.70%
01522220-56901	01522220	56901	FTES-Library-Supplies	1,327	1,719	925		$3,096		**$3,180**		$84	2.70%
01522400-56110	01522400	56110	FTES-Admin-Office Supplies	2,839	1,687	1,442		$3,612		**$3,710**		$98	2.70%
01531001-56111	01531001	56111	DFES-Classroom Supplies	34,133	36,412	33,072		$28,072		**$27,980**		-$92	-0.33%
01531001-56411	01531001	56411	DFES-Classroom-Text & Workbooks	20,676	33,355	23,830		$30,008		**$29,909**		-$99	-0.33%
01532220-56420	01532220	56420	DFES-Library-Books & Media	8,461	9,404	8,033		$4,840		**$4,824**		-$16	-0.33%
01532220-56425	01532220	56425	DFES-Library-Periodicals	0	0	0		$847		**$844**		-$3	-0.33%
01532220-56901	01532220	56901	DFES-Library-Supplies	2,795	193	1,177		$2,904		**$2,894**		-$10	-0.33%
01532400-56110	01532400	56110	DFES-Admin-Office Supplies	2,121	2,611	1,030		$3,388		**$3,377**		-$11	-0.33%
01541001-56111	01541001	56111	MBES-Classroom Supplies	25,853	29,371	27,514		$29,116		**$29,897**		$781	2.68%
01541001-56411	01541001	56411	MBES-Classroom-Text & Workbooks	28,151	35,405	30,206		$31,124		**$31,959**		$835	2.68%
01542220-56420	01542220	56420	MBES-Library-Books & Media	4,997	5,067	4,730		$5,020		**$5,155**		$135	2.68%
01542220-56425	01542220	56425	MBES-Library-Periodicals	1,200	931	880		$879		**$902**		$23	2.62%
01542220-56901	01542220	56901	MBES-Library-Supplies	2,249	1,434	2,862		$3,012		**$3,093**		$81	2.68%
01542400-56110	01542400	56110	MBES-Admin-Office Supplies	3,428	4,324	4,345		$3,514		**$3,608**		$94	2.68%
01551001-56111	01551001	56111	JRES-Classroom Supplies	22,586	26,404	26,570		$25,404		**$26,242**		$838	3.30%
01551001-56411	01551001	56411	JRES-Classroom-Text & Workbooks	27,596	30,731	28,207		$27,156		**$28,052**		$896	3.30%
01552220-56420	01552220	56420	JRES-Library-Books & Media	5,019	4,010	3,480		$4,380		**$4,525**		$145	3.30%
01552220-56425	01552220	56425	JRES-Library-Periodicals	1,225	408	0		$767		**$792**		$25	3.23%
01552220-56901	01552220	56901	JRES-Library-Supplies	2,213	1,594	1,912		$2,628		**$2,715**		$87	3.30%
01552400-56110	01552400	56110	JRES-Admin-Office Supplies	3,525	2,285	2,959		$3,066		**$3,167**		$101	3.30%
01581001-56111	01581001	56111	TES-Classroom Supplies	20,058	23,222	18,087		$22,852		**$23,906**		$1,054	4.61%
01581001-56411	01581001	56411	TES-Classroom-Text & Workbooks	26,770	28,512	25,947		$24,428		**$25,554**		$1,126	4.61%
01582220-56420	01582220	56420	TES-Library-Books & Media	4,611	4,148	4,013		$3,940		**$4,122**		$182	4.61%
01582220-56425	01582220	56425	TES-Library-Periodicals	1,209	822	655		$690		**$721**		$31	4.54%
01582220-56901	01582220	56901	TES-Library-Supplies	2,229	1,590	2,151		$2,364		**$2,473**		$109	4.61%
01582400-56110	01582400	56110	TES-Admin-Office Supplies	3,207	3,370	1,858		$2,758		**$3,167**		$409	14.84%
01611001-56111	01611001	56111	HMS-Classroom-Classroom Supplies	28,272	30,890	28,616		$34,056		**$34,780**		$724	2.13%
01611001-56411	01611001	56411	HMS-Classroom-Text & Workbooks	14,173	16,630	13,985		$11,880		**$12,133**		$253	2.13%
01611016-56111	01611016	56111	HMS-Music-Classroom Supplies	2,237	1,846	2,248		$2,259		**$2,259**		$0	0.00%
01611019-56111	01611019	56111	HMS-PE/Health-Classroom Supplies	3,390	3,390	2,971		$3,424		**$3,424**		$0	0.00%
01612220-56111	01612220	56111	HMS-Library-Supplies	1,934	1,530	1,913		$1,980		**$2,022**		$42	2.13%
01612220-56420	01612220	56420	HMS-Library-Books & Media	1,966	2,051	1,096		$2,376		**$2,427**		$51	2.13%
01612220-56425	01612220	56425	HMS-Library-Periodicals	1,689	2,294	1,266		$1,584		**$1,618**		$34	2.13%
01612400-56110	01612400	56110	HMS-Admin-Office Supplies	6,678	5,752	5,977		$3,960		**$4,044**		$84	2.13%
01613202-56119	01613202	56119	HMS-Activities-Supplies	0	2,515	1,352		$4,200		**$4,200**		$0	0.00%
01621001-56111	01621001	56111	MMS-Classroom-Classroom Supplies	40,469	22,277	23,156		$36,851		**$38,200**		$1,349	3.66%

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				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01621001-56411	01621001	56411	MMS-Classroom-Text & Workbooks	8,568	18,952	15,809		$12,855		**$13,326**		$471	3.66%
01621016-56111	01621016	56111	MMS-Music-Classroom Supplies	2,723	1,722	1,987		$2,750		**$2,750**		$0	0.00%
01621016-56411	01621016	56411	MMS-Music-Text & Workbooks	0	0	0		$0		**$0**		$0	n/a
01621019-56111	01621019	56111	MMS-PE/Health-Classroom Supplies	1,992	2,422	2,012		$3,000		**$3,000**		$0	0.00%
01622220-56420	01622220	56420	MMS-Library-Books & Media	2,231	2,199	2,352		$2,571		**$2,665**		$94	3.66%
01622220-56425	01622220	56425	MMS-Library-Periodicals	1,232	2,377	912		$1,714		**$1,777**		$63	3.66%
01622220-56901	01622220	56901	MMS-Library-Supplies	1,716	1,377	1,313		$2,143		**$2,221**		$78	3.64%
01622400-56110	01622400	56110	MMS-Admin-Office Supplies	390	1,068	1,520		$4,285		**$4,442**		$157	3.66%
01623202-56119	01623202	56119	MMS-Activities-Supplies	1,600	2,495	1,600		$1,750		**$1,750**		$0	0.00%
01711001-56111	01711001	56111	THS-Classroom-Classroom Supplies	30,911	22,415	32,411		$32,500		**$32,500**		$0	0.00%
01711002-56112	01711002	56112	THS-Art-Supplies	14,012	16,372	17,643		$24,000		**$25,000**		$1,000	4.17%
01711003-56112	01711003	56112	THS-Business Ed-Supplies	1,248	1,622	2,313		$2,200		**$2,200**		$0	0.00%
01711003-56411	01711003	56411	THS-Business Ed-Text & Workbooks	8,485	11,974	12,305		$15,250		**$21,948**		$6,698	43.92%
01711006-56112	01711006	56112	THS-Ag Science-Supplies	32,631	28,790	31,872		$37,000		**$37,000**		$0	0.00%
01711006-56411	01711006	56411	THS-Ag Science-Text & Workbooks	0	0	60		$2,000		**$2,000**		$0	0.00%
01711010-56112	01711010	56112	THS-English-Supplies	882	989	968		$1,150		**$1,150**		$0	0.00%
01711010-56411	01711010	56411	THS-English-Text & Workbooks	17,997	18,968	12,723		$22,147		**$19,910**		-$2,237	-10.10%
01711011-56112	01711011	56112	THS-World Language-Supplies	1,578	1,375	1,415		$2,330		**$2,500**		$170	7.30%
01711011-56411	01711011	56411	THS-World Language-Text & Workboo	10,498	12,450	22,473		$37,691		**$32,639**		-$5,052	-13.40%
01711013-56112	01711013	56112	THS-Family Consumer Science-Supplie	13,478	12,867	16,434		$19,060		**$21,720**		$2,660	13.96%
01711013-56411	01711013	56411	THS-Family Consumer Science-Text &	257	0	0		$0		**$0**		$0	n/a
01711014-56112	01711014	56112	THS-Technology Education-Supplies	17,011	17,443	21,824		$28,965		**$30,265**		$1,300	4.49%
01711015-56112	01711015	56112	THS-Mathematics-Supplies	803	1,532	1,433		$1,550		**$2,000**		$450	29.03%
01711015-56411	01711015	56411	THS-Mathematics-Text & Workbooks	1,624	2,247	6,080		$5,050		**$4,155**		-$895	-17.72%
01711016-56112	01711016	56112	THS-Music-Supplies	5,299	4,865	4,695		$5,400		**$5,400**		$0	0.00%
01711019-56112	01711019	56112	THS-PE/Health-Supplies	1,986	2,237	2,930		$2,934		**$4,000**		$1,066	36.33%
01711019-56411	01711019	56411	THS-PE/Health-Text & Workbooks	0	0	0		$0		**$0**		$0	n/a
01711022-56112	01711022	56112	THS-Alternate School-Supplies	0	0	0		$0		**$0**		$0	n/a
01711022-56411	01711022	56411	THS-Alternate School-Text & Workboo	0	50	0		$500		**$0**		-$500	n/a
01711027-56112	01711027	56112	THS-Science-Supplies	10,685	7,020	5,840		$12,893		**$13,010**		$117	0.91%
01711027-56411	01711027	56411	THS-Science-Text & Workbooks	1,908	1,707	2,409		$12,761		**$12,877**		$116	0.91%
01711028-56112	01711028	56112	THS-Social Studies-Supplies	758	735	832		$990		**$980**		-$10	-1.01%
01711028-56411	01711028	56411	THS-Social Studies-Text & Workbooks	10,363	3,575	9,722		$9,614		**$7,618**		-$1,996	-20.76%
01712120-56112	01712120	56112	THS-Guidance-Supplies	0	0	208		$450		**$450**		$0	0.00%
01712120-56118	01712120	56118	THS-Guidance-Software	0	0	0		$0		**$0**		$0	n/a
01712120-56903	01712120	56903	THS-Guidance-Testing Materials	0	0	590		$650		**$650**		$0	0.00%
01712220-56420	01712220	56420	THS-Library-Books & Media	6,861	8,145	9,289		$9,450		**$9,735**		$285	3.02%
01712220-56425	01712220	56425	THS-Library-Periodicals	1,642	1,617	1,817		$2,060		**$2,090**		$30	1.46%
01712220-56901	01712220	56901	THS-Library-Supplies	2,634	2,078	1,878		$2,300		**$2,000**		-$300	-13.04%
01712221-56112	01712221	56112	THS-Auditorium/Theater Tech-Supplie	0	0	0		$0		**$0**		$0	n/a

Trumbull Board of Education
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				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01712221-56900	01712221	56900	THS-Auditorium/Theater Tech-Parts &	0	0	0		$1,500		**$750**		-$750	-50.00%
01712400-56110	01712400	56110	THS-Admin-Office Supplies	4,007	3,805	2,976		$4,500		**$4,500**		$0	0.00%
01712400-56116	01712400	56116	THS-Admin-Supplies	6,953	3,686	7,005		$7,750		**$8,000**		$250	3.23%
01712400-56270	01712400	56270	THS-Admin-Security Supplies	259	142	1,758		$3,000		**$3,000**		$0	0.00%
01712400-56425	01712400	56425	THS-Admin-Periodicals	0	507	201		$1,250		**$1,500**		$250	20.00%
01712400-56907	01712400	56907	THS-Admin-Graduation	21,586	19,570	21,053		$25,000		**$25,000**		$0	0.00%
01713201-56112	01713201	56112	Sports-Sports General-Supplies	128,163	128,044	128,949		$135,000		**$150,000**		$15,000	11.11%
01713203-56906	01713203	56906	THS-Activities-Fees, Awards & Supplie	12	0	357		$1,500		**$1,500**		$0	0.00%
01741200-56117	01741200	56117	Continuing Ed-Office Supplies	0	0	0		$0		**$0**		$0	n/a
01802130-56110	01802130	56110	HR-Office Supplies	3,478	1,231	2,273		$3,500		**$3,500**		$0	0.00%
01822230-56110	01822230	56110	Facilities-Admin-Office Supplies	1,855	2,156	5,704		$1,500		**$1,500**		$0	0.00%
01822230-56425	01822230	56425	Facilities-Admin-Periodicals	0	0	0		$0		**$0**		$0	n/a
01842610-56130	01842610	56130	Facilities-Custodial-Supplies	290,449	242,697	348,561		$196,000		**$202,468**		$6,468	3.30%
01842610-56132	01842610	56132	Facilities-Custodial-Supplies Replacem	2,576	2,209	2,091		$0		**$0**		$0	n/a
01842611-56201	01842611	56201	Facilities-D/W-Heating Oil	0	0	0		$0		**$0**		$0	n/a
01842611-56202	01842611	56202	Facilities-D/W-Natural Gas	590,000	483,400	537,000		$600,000		**$600,000**		$0	0.00%
01852622-56134	01852622	56134	Facilities-Snow Removal-Supplies	6,482	14,824	13,453		$10,000		**$10,325**		$325	3.25%
01852623-56133	01852623	56133	Facilities-Vehicles-Gas/Diesel	44,308	40,710	48,916		$50,000		**$51,650**		$1,650	3.30%
01852623-56134	01852623	56134	Facilities-Vehicles-Supplies	16,103	13,940	17,354		$15,000		**$15,500**		$500	3.33%
01852625-56134	01852625	56134	Facilities-Grounds-Supplies	16,005	26,285	20,303		$20,000		**$20,500**		$500	2.50%
01852625-56900	01852625	56900	Facilities-Grounds-Parts	0	0	0		$0		**$0**		$0	n/a
01852626-56134	01852626	56134	Facilities-Fertilizer/Seed-Supplies	56	0	0		$3,000		**$3,000**		$0	0.00%
01852627-56134	01852627	56134	Facilities-Grounds-Supplies	10,955	4,792	5,120		$7,500		**$7,500**		$0	0.00%
01852628-56134	01852628	56134	Facilities-Paving-Supplies	20,243	0	0		$0		**$0**		$0	n/a
01852631-56134	01852631	56134	Facilities-Maintenance-Supplies	2,170	797	1,094		$2,000		**$2,000**		$0	0.00%
01852632-56134	01852632	56134	Facilities-Inside Maintenance-Supplies	22,961	22,332	17,434		$20,000		**$20,000**		$0	0.00%
01852633-56134	01852633	56134	Facilities-Electrical-Supplies	28,695	33,842	22,389		$30,000		**$30,000**		$0	0.00%
01852634-56134	01852634	56134	Facilities-Fire Protection-Supplies	0	510	0		$0		**$0**		$0	n/a
01852635-56134	01852635	56134	Facilities-Floor Repair-Supplies	525	31,268	0		$1,500		**$1,500**		$0	0.00%
01852636-56900	01852636	56900	Facilities-Furniture Repairs-Supplies	0	0	0		$0		**$0**		$0	n/a
01852637-56134	01852637	56134	Facilities-Glass & Putty-Supplies	0	0	0		$0		**$0**		$0	n/a
01852638-56134	01852638	56134	Facilities-Hardware-Supplies	8,369	9,858	7,499		$1,000		**$3,000**		$2,000	200.00%
01852639-56134	01852639	56134	Facilities-HVAC-Supplies	35,226	49,459	59,001		$35,000		**$40,250**		$5,250	15.00%
01852641-56134	01852641	56134	Facilities-Masonry-Supplies	0	0	0		$0		**$0**		$0	n/a
01852642-56134	01852642	56134	Facilities-Painting-Supplies	7,513	4,670	9,360		$5,000		**$6,000**		$1,000	20.00%
01852643-56134	01852643	56134	Facilities-Plant Oper/Maint-Supplies	0	0	0		$0		**$0**		$0	n/a
01852644-56134	01852644	56134	Facilities-Plumbing-Supplies	38,446	43,021	43,756		$40,000		**$41,300**		$1,300	3.25%
01852645-56134	01852645	56134	Facilities-Roofing-Supplies	0	0	0		$0		**$0**		$0	n/a
01852646-56134	01852646	56134	Facilities-Pest Control-Supplies	0	0	0		$500		**$500**		$0	0.00%
01852648-56134	01852648	56134	Facilities-Indoor Air Quality-IAQ-Suppl	18,419	18,742	19,651		$15,000		**$15,000**		$0	0.00%

Trumbull Board of Education
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Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	YOY Differential FY25-26 Budget to FY26-27 Budget Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment			
				6,896	6,920	6,940		$6,943		$6,850			
01852649-56134	01852649	56134	Facilities-Welding-Supplies	1,101	789	891		$0		**$0**		$0	n/a
01882700-56110	01882700	56110	Transportation-Office Supplies	858	2,043	1,573		$3,762		**$3,950**		$188	5.00%
01902310-56425	01902310	56425	Super-BOE-Periodicals	0	0	0		$0		**$0**		$0	n/a
01902320-56110	01902320	56110	Super-Admin-Office Supplies	5,864	3,890	2,977		$4,000		**$4,000**		$0	0.00%
01902320-56425	01902320	56425	Super- Admin-Periodicals	630	813	1,440		$850		**$1,500**		$650	76.47%
01912520-56110	01912520	56110	Bus Off-Admin-Office Supplies	10,336	8,175	7,690		$5,000		**$10,000**		$5,000	100.00%
			Total Supplies	**2,978,200**	**2,866,579**	**3,111,979**	**0.0000**	**$3,326,113**	**0.0000**	**$3,498,573**	**0.0000**	**$172,460**	**5.19%**
01011000-57301	01011000	57301	TECEC-Classroom-Instructional Equipr	4,186	1,770	2,343		$4,000		**$4,000**		$0	0.00%
01011000-57308	01011000	57308	TECEC-Furniture	2,943	1,549	2,991		$3,200		**$3,000**		-$200	-6.25%
01032130-57303	01032130	57303	PPS-L/W-Equipment Instructional	14,580	4,724	15,022		$15,000		**$30,000**		$15,000	100.00%
01052130-57304	01052130	57304	PPS-Health Services Furniture	813	0	0		$1,000		**$1,000**		$0	0.00%
01402320-57308	01402320	57308	Asst. Super.-Furniture	208	0	0		$1,000		**$1,000**		$0	0.00%
01412210-57301	01412210	57301	Curr Dir-D/W-Equipment Instructiona	2,484	9,908	7,628		$10,000		**$10,000**		$0	0.00%
01421001-57310	01421001	57310	Tech-District Wide Computer Equipme	473,815	429,439	561,357		$352,544		**$563,748**		$211,204	59.91%
01422214-57301	01422214	57301	Tech-L/W-Computer Equipment	9,330	4,298	6,053		$8,000		**$8,000**		$0	0.00%
01422220-57301	01422220	57301	Tech-Dist AV-Equipment Instructional	19,757	8,711	8,647		$12,600		**$12,600**		$0	0.00%
01422520-57301	01422520	57301	Tech-Admin-WAN Equipment	0	0	3,015		$38,000		**$90,000**		$52,000	136.84%
01511001-57301	01511001	57301	BHES-Classroom-Equipment Instructic	1,263	709	0		$1,566		**$1,562**		-$4	-0.26%
01511001-57308	01511001	57308	BHES-Classroom-New Furniture	113	144	4,679		$1,827		**$1,822**		-$5	-0.26%
01512220-57302	01512220	57302	BHES-Library-Equipment Instructional	0	0	0		$1,566		**$1,562**		-$4	-0.26%
01521001-57301	01521001	57301	FTES-Classroom-Equipment Instructio	2,198	2,459	432		$1,548		**$1,590**		$42	2.70%
01521001-57308	01521001	57308	FTES-Classroom-New Furniture	1,721	965	1,060		$1,806		**$1,855**		$49	2.70%
01522220-57302	01522220	57302	FTES-Library-Equipment Instructional	562	2,012	0		$1,548		**$1,590**		$42	2.70%
01531001-57301	01531001	57301	DFES-Classroom-Equipment Instructic	0	0	1,372		$1,452		**$1,447**		-$5	-0.33%
01531001-57308	01531001	57308	DFES-Classroom-New Furniture	3,196	0	5,720		$1,694		**$1,688**		-$6	-0.33%
01532220-57302	01532220	57302	DFES-Library-Equipment Instructional	0	0	503		$1,452		**$1,447**		-$5	-0.33%
01541001-57301	01541001	57301	MBES-Classroom-Equipment Instructi	1,796	2,463	1,340		$1,506		**$1,546**		$40	2.68%
01541001-57308	01541001	57308	MBES-Classroom-New Furniture	1,943	2,134	1,532		$1,757		**$1,804**		$47	2.68%
01542220-57302	01542220	57302	MBES-Library-Equipment Instructiona	2,197	2,018	1,322		$1,506		**$1,546**		$40	2.68%
01551001-57301	01551001	57301	JRES-Classroom-Equipment Instructio	557	449	1,349		$1,314		**$1,357**		$43	3.30%
01551001-57308	01551001	57308	JRES-Classroom-New Furniture	1,935	1,915	1,606		$1,533		**$1,584**		$51	3.30%
01552220-57302	01552220	57302	JRES-Library-Equipment Instructional	2,095	1,694	338		$1,314		**$1,357**		$43	3.30%
01581001-57301	01581001	57301	TES-Classroom-Equipment Instruction	1,868	1,533	0		$1,182		**$1,237**		$55	4.61%
01581001-57308	01581001	57308	TES-Classroom-New Furniture	550	1,747	1,346		$1,379		**$1,443**		$64	4.61%
01582220-57302	01582220	57302	TES-Library-Equipment Instructional	2,160	1,427	1,210		$1,182		**$1,237**		$55	4.61%
01611001-57301	01611001	57301	HMS-Classroom-Equipment Instructio	2,840	3,053	1,937		$3,564		**$3,640**		$76	2.13%
01611001-57308	01611001	57308	HMS-Classroom-New Furniture	0	0	205		$396		**$404**		$8	2.13%
01611016-57301	01611016	57301	HMS-Music-Equipment Instructional	3,188	2,979	3,119		$3,220		**$3,220**		$0	0.00%
01612220-57302	01612220	57302	HMS-Library-Equipment Instructional	1,564	1,432	12		$1,188		**$1,213**		$25	2.13%

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				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
Account #	**Org**	**Object**	**Account Description**	**22-23 Actual**	**23-24 Actual**	**24-25 Actual**	**25-26 FTE**	**25-26 Budget**	**26-27 FTE**	**26-27 Budget**	**Differential (FTE)**	**Differential (Dollars)**	**Differential (%)**
01612400-57301	01612400	57301	HMS-Admin-Equipment	26	0	0		$0		**$0**		$0	n/a
01621001-57301	01621001	57301	MMS-Classroom-Equipment Instructic	3,803	723	247		$3,857		**$3,998**		$141	3.65%
01621001-57308	01621001	57308	MMS-Classroom-New Furniture	0	0	0		$429		**$444**		$15	3.54%
01621016-57301	01621016	57301	MMS-Music-Equipment Instructional	3,101	3,353	2,982		$3,200		**$3,200**		$0	0.00%
01622220-57302	01622220	57302	MMS-Library-Equipment Instructional	613	1,526	528		$1,286		**$1,333**		$47	3.62%
01622400-57301	01622400	57301	MMS-Admin-Equipment	0	120	0		$0		**$0**		$0	n/a
01711001-57301	01711001	57301	THS-Classroom-Equipment	0	0	0		$0		**$0**		$0	n/a
01711001-57308	01711001	57308	THS-Classroom-Furniture	0	15,275	0		$10,100		**$0**		-$10,100	-100.00%
01711002-57301	01711002	57301	THS-Art-Equipment Instructional	3,361	5,226	8,926		$11,000		**$11,000**		$0	0.00%
01711003-57301	01711003	57301	THS-Business Ed-Equipment Instructic	0	0	0		$0		**$0**		$0	n/a
01711006-57301	01711006	57301	THS-Ag Science-Equipment Instructior	7,825	0	0		$2,000		**$2,000**		$0	0.00%
01711011-57301	01711011	57301	THS-World Language-Equipment Instr	6,380	12,373	8,000		$9,780		**$9,598**		-$182	-1.86%
01711013-57301	01711013	57301	THS-Family Consumer Science-Equipn	2,907	2,687	2,551		$4,125		**$4,300**		$175	4.24%
01711014-57301	01711014	57301	THS-Technology Education-Equipment	908	82	3,011		$2,100		**$2,500**		$400	19.05%
01711016-57301	01711016	57301	THS-Music-Equipment Instructional	758	2,458	2,992		$3,000		**$3,000**		$0	0.00%
01711019-57301	01711019	57301	THS-PE/Health-Equipment Instruction	2,487	2,394	2,201		$6,000		**$12,500**		$6,500	108.33%
01711027-57301	01711027	57301	THS-Science-Equipment Instructional	8,076	1,169	3,202		$9,132		**$9,215**		$83	0.91%
01712220-57302	01712220	57302	THS-Library-Equipment Instructional	400	425	767		$775		**$750**		-$25	-3.23%
01712221-57301	01712221	57301	THS-Auditorium/Theater Tech-Equipm	1,180	177	210		$2,500		**$1,500**		-$1,000	-40.00%
01712400-57301	01712400	57301	THS-Admin-Equipment	0	0	0		$0		**$0**		$0	n/a
01712400-57308	01712400	57308	THS-Admin-Office Furniture	0	0	14,166		$6,500		**$7,000**		$500	7.69%
01713201-57301	01713201	57301	Sports-Sports General-Equipment Inst	25,961	48,892	16,447		$46,000		**$50,000**		$4,000	8.70%
01822230-57301	01822230	57301	Facilities-Admin-Equipment	0	0	0		$0		**$0**		$0	n/a
01822230-57308	01822230	57308	Facilities-Admin-Furniture	0	644	0		$500		**$500**		$0	0.00%
01842610-57301	01842610	57301	Facilities-Custodial-Equipment	11,998	1,695	20,482		$7,000		**$7,231**		$231	3.30%
01842611-57202	01842611	57202	Facilities-Project Lease Pymts	0	0	0		$0		**$0**		$0	n/a
01852622-57307	01852622	57307	Facilities-Snow Removal-Equipment	2,999	208	0		$5,000		**$5,000**		$0	0.00%
01852623-57307	01852623	57307	Facilities-Vehicles-Equipment	1,883	5,371	8,000		$2,000		**$2,066**		$66	3.30%
01852625-57307	01852625	57307	Facilities-Grounds-Equipment	6,660	0	0		$5,000		**$5,000**		$0	0.00%
01852627-57307	01852627	57307	Facilities-Lawn-Equipment	0	0	0		$5,000		**$0**		-$5,000	-100.00%
01852632-57307	01852632	57307	Facilities-Inside Maintenance-Equipm	0	2,024	7,235		$3,000		**$3,100**		$100	3.33%
01852633-57306	01852633	57306	Facilities-Electrical-Equip Maintenanc	6,889	6,774	4,000		$10,000		**$10,000**		$0	0.00%
01852633-57307	01852633	57307	Facilities-Electrical-Equipment	0	0	0		$0		**$0**		$0	n/a
01852639-57307	01852639	57307	Facilities-HVAC-Equipment	0	250	250		$0		**$0**		$0	n/a
01852643-57307	01852643	57307	Facilities-Plant Oper/Maint-Equipmen	0	0	1,529		$0		**$0**		$0	n/a
01852644-57307	01852644	57307	Facilities-Plumbing-Equipment	540	0	0		$0		**$0**		$0	n/a
01852648-57307	01852648	57307	Facilities-IAQ-Equipment	0	0	0		$0		**$0**		$0	n/a
01852650-57200	01852650	57200	Facilities-Site Improvements-FF&E/Sp	9,720	9,720	10,943		$10,000		**$10,000**		$0	0.00%
01852651-57100	01852651	57100	Facilities-Building Improvement-Build	4,860	1,559	1,845		$0		**$0**		$0	n/a
01852651-57102	01852651	57102	Facilities-Building Improvement-Other	0	59,950	0		$0		**$0**		$0	n/a

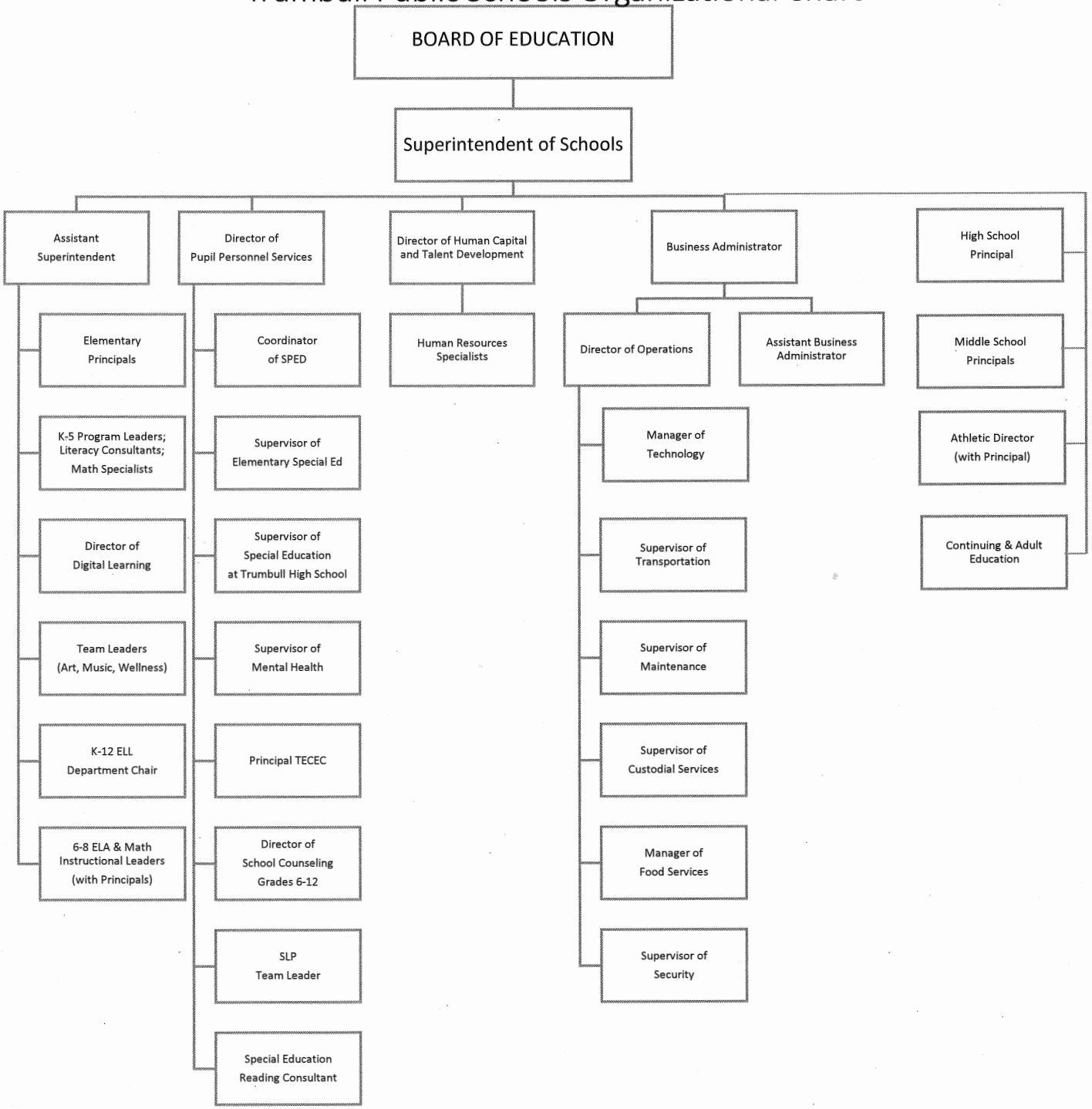
Trumbull Board of Education
2026-2027 Budget Detail by Object Code

Account #	Org	Object	Account Description	22-23 Actual	23-24 Actual	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	26-27 Budget	Differential (FTE)	Differential (Dollars)	Differential (%)
				21-22 Enrollment	22-23 Enrollment	23-24 Enrollment		24-25 Enrollment		25-26 Enrollment	YOY Differential		
				6,896	6,920	6,940		$6,943		$6,850	FY25-26 Budget to FY26-27 Budget		
01852651-57202	01852651	57202	Facilities-Building Improvement-Proje	285	-1,755	0		$0		**$0**		$0	n/a
01852654-57340	01852654	57340	Facilities-Maintenance-Vehicle	0	0	0		$0		**$0**		$0	n/a
			Total Property	**673,481**	**672,852**	**756,649**	**0.0000**	**$650,128**	**0.0000**	**$924,734**	**0.0000**	**$274,606**	**42.24%**
01011000-58900	01011000	58900	TECEC-Admin-Dues & Fees	731	761	715		$700		**$700**		$0	0.00%
01011200-58900	01011200	58900	PPS-Admin-Dues & Fees	9,409	5,298	9,817		$5,000		**$10,000**		$5,000	100.00%
01402320-58900	01402320	58900	Asst Super-Admin-Dues & Fees	5,492	5,652	6,388		$7,000		**$7,500**		$500	7.14%
01412210-58900	01412210	58900	Curr Dir-Admin-Dues & Fees	0	0	0		$0		**$0**		$0	n/a
01422520-58111	01422520	58111	Repayment Plan	0	0	0		$0		**-$100,000**			n/a
01512400-58900	01512400	58900	BHES-Admin-Dues & Fees	705	350	534		$534		**$500**		-$34	-6.37%
01522400-58900	01522400	58900	FTES-Admin-Dues & Fees	178	0	0		$350		**$350**		$0	0.00%
01532400-58900	01532400	58900	DFES-Admin-Dues & Fees	0	0	0		$0		**$500**		$500	n/a
01542400-58900	01542400	58900	MBES-Admin-Dues & Fees	0	0	0		$350		**$350**		$0	0.00%
01552400-58900	01552400	58900	JRES-Admin-Dues & Fees	0	0	0		$0		**$0**		$0	n/a
01582400-58900	01582400	58900	TES-Admin-Dues & Fees	487	375	355		$534		**$350**		-$184	-34.46%
01612400-58900	01612400	58900	HMS-Admin-Dues & Fees	845	590	845		$1,702		**$1,702**		$0	0.00%
01622400-58900	01622400	58900	MMS-Admin-Dues & Fees	764	764	772		$800		**$800**		$0	0.00%
01711006-58900	01711006	58900	THS-Ag Science-Dues & Fees	535	7,436	7,612		$4,899		**$8,000**		$3,101	63.30%
01711011-58900	01711011	58900	THS-World Language-Dues & Fees	0	0	0		$0		**$0**		$0	n/a
01712120-58900	01712120	58900	THS-Guidance-Dues & Fees	0	0	0		$0		**$0**		$0	n/a
01712220-58900	01712220	58900	THS-Library-Dues & Fees	0	227	190		$230		**$230**		$0	0.00%
01712400-58900	01712400	58900	THS-Admin-Dues & Fees	11,249	10,574	10,675		$10,675		**$10,700**		$25	0.23%
01713201-58900	01713201	58900	Sports-Sports General-Dues & Fees	42,390	44,788	36,396		$47,500		**$35,000**		-$12,500	-26.32%
01802130-58900	01802130	58900	HR-Admin-Dues & Fees	279	1,519	380		$1,300		**$1,500**		$200	15.38%
01822230-58900	01822230	58900	Facilities-Admin-Dues & Fees	1,130	1,271	705		$1,500		**$1,500**		$0	0.00%
01882700-58900	01882700	58900	Trans-Admin-Dues & Fees	450	6	14		$392		**$412**		$20	5.00%
01902320-58900	01902320	58900	Super-Admin-Dues & Fees	22,087	27,693	27,903		$30,000		**$30,000**		$0	0.00%
01912520-58310	01912520	58310	Redemption of Principal on Loans	539,981	342,927	350,683		$358,614		**$333,614**		-$25,000	-6.97%
01912520-58320	01912520	58320	Interest on Loans	89,566	80,613	84,209		$81,296		**$68,796**		-$12,500	-15.38%
01912520-58900	01912520	58900	Bus Off-Admin-Dues & Fees	3,796	10,916	2,424		$7,000		**$115,000**		$108,000	1542.86%
01912520-58904	01912520	58904	D/W-Admin-Bad Debt Expense	715	13,592	1,217		$14,000		**$1,000**		-$13,000	-92.86%
			Total Debt Service & Misellaneous	**730,789**	**555,352**	**541,833**	**0.0000**	**$574,376**	**0.0000**	**$528,504**	**0.0000**	**-$45,872**	**-7.99%**
01912520-59001	01912520	59001	Business Office-Intergovernmental Tra	-231,300	-414,355	-331,615		-$312,855		**-$475,000**		-$162,145	51.83%
			Total Other	**-231,300**	**-414,355**	**-331,615**		**-$312,855**		**-$475,000**		**-$162,145**	**51.83%**
			GRAND TOTAL	**115,698,620**	**119,740,771**	**124,201,823**	**934.0976**	**$129,177,640**	**943.1231**	**$137,773,114**	**9.0255**	**$8,595,474**	**6.65%**

SECTION 5

PERSONNEL/ENROLLMENT

Trumbull Public Schools Organizational Chart



Rev 11/12/25

DISTRICT-WIDE ADMINISTRATOR SALARIES

		2025-26 SALARY	2026-27 SALARY
NON-AFFILIATED CENTRAL OFFICE (6.00)			TBD
1.00	Superintendent of Schools**	$ 309,787	
1.00	Assistant Superintendent of Tchng and Learning**	216,597	
1.00	Business Administrator	183,000	
1.00	Director of Human Capital and Talent Management	190,995	
1.00	Director of Operations	154,125	
1.00	Director of Pupil Personnel Service	201,505	
DIRECTORS (2.00)			
1.00	Digital Learning	168,866	173,510
1.00	School Counseling	154,164	163,300
TRUMBULL HIGH SCHOOL (5.00)			
1.00	Principal	211,530	217,347
1.00	"A" House Principal	168,979	178,431
1.00	"B" House Principal	183,444	188,489
1.00	"C" House Principal	183,444	188,489
1.00	Dean of Students	178,608	183,519
MIDDLE SCHOOLS (4.00)			
1.00	Hillcrest - Principal	195,972	201,361
1.00	Madison - Principal	195,972	201,361
1.00	Hillcrest - Assistant Principal	176,174	186,052
1.00	Madison - Assistant Principal	171,422	181,019
ELEMENTARY/PRESCHOOL (9.00)			
1.00	Booth Hill - Principal	195,972	201,361
1.00	Daniels Farm - Principal	195,972	201,361
1.00	Frenchtown - Principal	195,972	201,361
1.00	Jane Ryan - Principal	195,972	201,361
1.00	Middlebrook - Principal	195,972	201,361
1.00	Tashua - Principal	195,972	201,361
1.00	Elementary Assistant Principal	163,849	173,510
1.00	Elementary Assistant Principal**	165,849	175,510
1.00	Trumbull Preschool Principal**	190,198	195,373
COORDINATORS/SUPERVISORS (5.00)			
1.00	Coordinator of Special Education	188,198	193,373
1.00	Supervisor of Mental Health	173,301	183,519
1.00	Supervisor of High School Special Education	173,301	183,519
1.00	Supervisor of Elementary Special Education**	165,340	174,719
1.00	Athletics	181,073	186,052
31.00			

** Includes $2,000 for Doctorate Status

Booth Hill Elementary School

Enrollment and Staffing Projection

Kindergarten-Grade 5

2025-2026 Actual					2026-2027 Proposed				
Enroll-ment	# of Classes	Average Class Size	Staff		Enroll-ment	# of Classes	Average Class Size	Staff	**Change**
				Certified Staff					
				Classroom Teachers					
68	3	22.67	3.00	Kindergarten	75	4	18.75	4.00	**1.00**
77	4	19.25	4.00	Grade 1	68	4	17.00	4.00	0.00
72	4	18.00	4.00	Grade 2	77	4	19.25	4.00	0.00
98	4	24.50	4.00	Grade 3	72	3	24.00	3.00	**-1.00**
99	4	24.75	4.00	Grade 4	98	4	24.5	4.00	0.00
91	4	22.75	4.00	Grade 5	99	4	24.75	4.00	0.00
505	23		23.00	**Total Classroom Teachers**	489	23		23.00	0.00

	Unified Arts (UA) & Specialist Teachers		**Change**
3.3000	PE, Art, Music	3.3000	0.0000
1.0000	Librarian	1.0000	0.0000
2.0000	Literacy Consultant	2.0000	0.0000
1.0000	Math Specialist	1.0000	0.0000
7.3000	**Total UA & Specialist Teachers**	7.3000	0.0000
	School Administrators		**Change**
1.0000	Principal	1.0000	0.0000
0.0000	Assistant Principal	0.0000	0.0000
1.0000	**Total School Administrators**	1.0000	0.0000
31.3000	***Total Certified Staff***	31.3000	0.0000
	Non-Certified Staff		**Change**
1.0000	12 Mo. Building Secretary	1.0000	0.0000
1.0000	10 Mo. Attendance Secretary	1.0000	0.0000
0.5000	Pupil Services Secretary	0.5000	0.0000
2.5000	**Total Administrative Support Staff**	2.5000	0.0000
			Change
33.8000	***Total Staffing***	***33.8000***	**0.0000**

Daniels Farm Elementary School

Kindergarten-Grade 5

Enrollment and Staffing Projection

2025-2026 Actual					2026-2027 Proposed				
Enroll-ment	# of Classes	Average Class Size	Staff		Enroll-ment	# of Classes	Average Class Size	Staff	**Change**
				Certified Staff					
				Classroom Teachers					
71	4	17.75	4.00	Kindergarten	76	4	19.00	4.00	0.00
55	3	18.33	3.00	Grade 1	71	4	17.75	4.00	**1.00**
93	4	23.25	4.00	Grade 2	55	3	18.33	3.00	**-1.00**
80	4	20.00	4.00	Grade 3	93	4	23.25	4.00	0.00
88	4	22.00	4.00	Grade 4	80	4	20.00	4.00	0.00
81	4	20.25	4.00	Grade 5	88	4	22.00	4.00	0.00
468	23		23.00	**Total Classroom Teachers**	463	23		23.00	0.00

	Unified Arts (UA) & Specialist Teachers		**Change**
3.1000	PE, Art, Music	3.1000	0.0000
1.0000	Librarian	1.0000	0.0000
2.0000	Literacy Consultant	2.0000	0.0000
1.0000	Math Specialist	1.0000	0.0000
7.1000	**Total UA & Specialist Teachers**	7.1000	0.0000
	School Administrators		**Change**
1.0000	Principal	1.0000	0.0000
0.0000	Assistant Principal	0.0000	0.0000
1.0000	**Total School Administrators**	1.0000	0.0000
31.1000	***Total Certified Staff***	31.1000	0.0000
	Non-Certified Staff		
	Administrative Support Staff		**Change**
1.0000	12 Mo. Building Secretary	1.0000	0.0000
1.0000	10 Mo. Attendance Secretary	1.0000	0.0000
0.5000	Pupil Services Secretary	0.5000	0.0000
2.5000	**Total Administrative Support Staff**	2.5000	0.0000
			Change
33.6000	***Total Staffing***	***33.6000***	**0.0000**

Frenchtown Elementary School

Kindergarten-Grade 5

Enrollment and Staffing Projection

2025-2026 Actual					2026-2027 Proposed				
Enroll-ment	# of Classes	Average Class Size	Staff		Enroll-ment	# of Classes	Average Class Size	Staff	**Change**
				Certified Staff					
				Classroom Teachers					
77	4	19.25	4.0	Kindergarten	82	4	20.50	4.00	0.00
71	4	17.75	4.0	Grade 1	77	4	19.25	4.00	0.00
78	4	19.50	4.0	Grade 2	71	4	17.75	4.00	0.00
96	4	24.00	4.0	Grade 3	78	4	19.50	4.00	0.00
104	4	26.00	4.0	Grade 4	96	4	24.00	4.00	0.00
89	4	22.25	4.0	Grade 5	104	4	26.00	4.00	0.00
515	24		24.00	**Total Classroom Teachers**	508	24		24.00	0.00

	Unified Arts (UA) & Specialist Teachers		**Change**
3.9000	PE, Art, Music	3.9000	0.0000
1.0000	Librarian	1.0000	0.0000
3.0000	Literacy Consultant	3.0000	0.0000
1.5000	Math Specialist	1.5000	0.0000
9.4000	**Total UA & Specialist Teachers**	9.4000	0.0000
	School Administrators		**Change**
1.0000	Principal	1.0000	0.0000
1.0000	Assistant Principal	1.0000	0.0000
2.0000	**Total School Administrators**	2.0000	0.0000
35.4000	***Total Certified Staff***	35.4000	0.0000
	Non-Certified Staff		
	Administrative Support Staff		**Change**
1.0000	12 Mo. Building Secretary	1.0000	0.0000
1.0000	10 Mo. Attendance Secretary	1.0000	0.0000
1.0000	Pupil Services Secretary	1.0000	0.0000
3.0000	**Total Administrative Support Staff**	3.0000	0.0000
			Change
38.4000	***Total Staffing***	***38.4000***	**0.0000**

Jane Ryan Elementary School

Enrollment and Staffing Projection

Kindergarten-Grade 5

2025-2026 Actual					2026-2027 Proposed				
Enroll-ment	# of Classes	Average Class Size	Staff		Enroll-ment	# of Classes	Average Class Size	Staff	**Change**
				Certified Staff					
				Classroom Teachers					
66	3	22.00	3.00	Kindergarten	67	3	22.33	3.00	0.00
62	3	20.67	3.00	Grade 1	66	3	22.00	3.00	0.00
62	3	20.67	3.00	Grade 2	62	3	20.67	3.00	0.00
87	4	21.75	4.00	Grade 3	62	3	20.67	3.00	**-1.00**
86	4	21.50	4.00	Grade 4	87	4	21.75	4.00	0.00
76	3	25.33	3.00	Grade 5	86	4	21.50	4.00	**1.00**
439	20		20.00	**Total Classroom Teachers**	430	20		20.00	0.00

	Unified Arts (UA) & Specialist Teachers		**Change**
3.0000	PE, Art, Music	3.0000	0.0000
1.0000	Librarian	1.0000	0.0000
2.0000	Literacy Consultant	2.0000	0.0000
1.0000	Math Specialist	1.0000	0.0000
7.0000	**Total UA & Specialist Teachers**	7.0000	0.0000

	School Administrators		**Change**
1.0000	Principal	1.0000	0.0000
0.0000	Assistant Principal	0.0000	0.0000
1.0000	**Total School Administrators**	1.0000	0.0000
28.0000	***Total Certified Staff***	28.0000	0.0000

	Non-Certified Staff		
	Administrative Support Staff		**Change**
1.0000	12 Mo. Building Secretary	1.0000	0.0000
1.0000	10 Mo. Attendance Secretary	1.0000	0.0000
0.5000	Pupil Services Secretary	0.5000	0.0000
2.5000	**Total Administrative Support Staff**	2.5000	0.0000
			Change
30.5000	***Total Staffing***	**30.5000**	**0.0000**

Middlebrook Elementary School

Enrollment and Staffing Projection

Kindergarten-Grade 5

2025-2026 Actual					2026-2027 Proposed				
Enroll-ment	# of Classes	Average Class Size	Staff		Enroll-ment	# of Classes	Average Class Size	Staff	**Change**
				Certified					
				Classroom Teachers					
78	4	19.50	4.00	Kindergarten	77	4	19.25	4.00	0.00
78	4	19.50	4.00	Grade 1	78	4	19.50	4.00	0.00
70	3	23.33	3.00	Grade 2	78	4	19.50	4.00	1.00
96	4	24.00	4.00	Grade 3	70	3	23.33	3.00	-1.00
89	4	22.25	4.00	Grade 4	96	4	24.00	4.00	0.00
90	4	22.50	4.00	Grade 5	89	4	22.25	4.00	0.00
501	23		23.00	**Total Classroom Teachers**	488	23		23.00	0.00

	Unified Arts (UA) & Specialist Teachers		**Change**
3.7000	PE, Art, Music	3.7000	0.0000
1.0000	Librarian	1.0000	0.0000
3.0000	Literacy Consultant	3.0000	0.0000
1.5000	Math Specialist	1.5000	0.0000
9.2000	**Total UA & Specialist Teachers**	9.2000	0.0000
	School Administrators		**Change**
1.0000	Principal	1.0000	0.0000
1.0000	Assistant Principal	1.0000	0.0000
2.0000	**Total School Administrators**	2.0000	0.0000
34.2000	***Total Certified Staff***	34.2000	0.0000
	Non-Certified Staff		
	Administrative Support Staff		**Change**
1.0000	12 Mo. Building Secretary	1.0000	0.0000
1.0000	10 Mo. Attendance Secretary	1.0000	0.0000
0.5000	Pupil Services Secretary	0.5000	0.0000
2.5000	**Total Administrative Support Staff**	2.5000	**0.0000**
			Change
36.7000	***Total Staffing***	**36.7000**	**0.0000**

Tashua Elementary School

Kindergarten-Grade 5

Enrollment and Staffing Projection

2025-2026 Actual					2026-2027 Proposed				
Enroll-ment	# of Classes	Average Class Size	Staff		Enroll-ment	# of Classes	Average Class Size	Staff	**Change**
				Certified					
				Classroom Teachers					
77	4	19.25	4.00	Kindergarten	67	3	22.33	3.00	**-1.00**
58	3	19.33	3.00	Grade 1	77	4	19.25	4.00	**1.00**
58	3	19.33	3.00	Grade 2	58	3	19.33	3.00	0.00
74	3	24.67	3.00	Grade 3	58	3	19.33	3.00	0.00
70	3	23.33	3.00	Grade 4	74	3	24.67	3.00	0.00
63	3	21.00	3.00	Grade 5	70	3	23.33	3.00	0.00
400	19		19.00	**Total Classroom Teachers**	404	19		19.00	0.00

	Unified Arts (UA) & Specialist Teachers		**Change**
3.0000	PE, Art, Music	3.0000	0.0000
1.0000	Librarian	1.0000	0.0000
2.0000	Literacy Consultant	2.0000	0.0000
1.0000	Math Specialist	1.0000	0.0000
7.0000	**Total UA & Specialist Teachers**	7.0000	0.0000
	School Administrators		**Change**
1.0000	Principal	1.0000	0.0000
0.0000	Assistant Principal	0.0000	0.0000
1.0000	**Total School Administrators**	1.0000	0.0000
27.0000	***Total Certified Staff***	27.0000	0.0000
	Non-Certified Staff		
	Administrative Support Staff		**Change**
1.0000	12 Mo. Building Secretary	1.0000	0.0000
1.0000	10 Mo. Attendance Secretary	1.0000	0.0000
0.5000	Pupil Services Secretary	0.5000	0.0000
2.5000	**Total Administrative Support Staff**	2.5000	0.0000
29.5000	***Total Staffing***	**29.5000**	**0.0000**

Enrollment and Staffing Projection

2025-2026 Actual			2026-2027 Proposed		
Enroll-ment	Staff		Enroll-ment	Staff	Change
209	12.70		209	12.7000	0.0000
209	12.70	**Total Classroom Teachers**	209	12.7000	0.0000
		Unified Arts (UA) & Specialist Teachers			**Change**
	1.0000	Music		1.0000	0.0000
	0.8000	Art		0.8000	0.0000
	1.8000			1.8000	0.0000
	14.5000	**Total Teachers**		14.5000	0.0000
		School Administrators			**Change**
	1.0000	Principal		1.0000	0.0000
	0.0000	Assistant Principal		0.0000	0.0000
	1.0000	**Total School Administrators**		1.0000	0.0000
	15.5000	***Total Certified Staff***		15.5000	0.0000
		Non-Certified Staff			
		Administrative Support Staff			**Change**
	1.0000	12 Mo. Building Secretary		1.0000	0.0000
	1.0000	10 Mo. Attendance Secretary		1.0000	0.0000
	1.0000	Coordinator of Health/ Parent Services		1.0000	0.0000
	3.0000	**Total Administrative Support Staff**		3.0000	0.0000
					Change
	18.5000	***Total Staffing***		***18.5000***	***0.0000***

Hillcrest Middle School — Grade 6 - Grade 8

Enrollment and Staffing Projection

ENROLLMENT	
Actual 25-26	Projected 26-27
781	763

Staffing Group

Certified Staff	Actual 25-26	Proposed 26-27	Change
Core Subject Classroom Teachers			
Math	7.0000	7.0000	0.0000
Language Arts/Reading/Writing	11.2000	11.2000	0.0000
Social Studies	6.2000	6.2000	0.0000
Science	6.8000	6.8000	0.0000
Total Classroom Teachers	**31.2000**	**31.2000**	**0.0000**
Unified Arts (UA) & Specialists			**Change**
PE, Art, Music	8.0000	8.0000	0.0000
Librarian	1.0000	1.0000	0.0000
World Language	5.6000	5.6000	0.0000
Family Consumer Science	1.0000	1.0000	0.0000
Technology Education	1.0000	1.0000	0.0000
Digital Innovations	1.0000	1.0000	0.0000
Total Unified Arts/Specialists	**17.6000**	**17.6000**	**0.0000**
Academic Support Teachers			**Change**
Math Interventionist	1.0000	1.0000	0.0000
ELA Instructional Team Leader	0.4000	0.4000	0.0000
Math Instructional Team Leader	0.4000	0.4000	0.0000
Technology Integration	0.5000	0.5000	0.0000
Total Academic Support Teachers	**2.3000**	**2.3000**	**0.0000**
Counseling Staff			**Change**
School Counselors	3.0000	3.0000	0.0000
Intervention Specialist	1.0000	1.0000	0.0000
Total Counseling Staff	**4.0000**	**4.0000**	**0.0000**
Total Teachers	**55.1000**	**55.1000**	**0.0000**
School Administrators			**Change**
Principal	1.0000	1.0000	0.0000
Assistant Principal	1.0000	1.0000	0.0000
Total School Administrators	**2.0000**	**2.0000**	**0.0000**
Total Certified Staff	**57.1000**	**57.1000**	**0.0000**
Non-Certified Staff			
Administrative Support Staff			**Change**
12-Month Building Secretary	1.0000	1.0000	0.0000
10-Month Attendance Secretary	2.0000	2.0000	0.0000
Pupil Services Secretary	0.5000	0.5000	0.0000
Total Administrative Support	**3.5000**	**3.5000**	**0.0000**
			Change
Total Staffing	***60.6000***	***60.6000***	**0.0000**

Madison Middle School

Grade 6 - Grade 8

Enrollment and Staffing Projection

ENROLLMENT	
Actual 25-26	Projected 26-27
866	830

Staffing Group

Certified Staff	Actual 25-26	Proposed 26-27	Change
Core Subject Classroom Teachers			
Math	6.6000	6.6000	0.0000
Language Arts/Reading/Writing	11.0000	11.0000	0.0000
Social Studies	6.8000	6.8000	0.0000
Science	7.4000	7.4000	0.0000
Total Classroom Teachers	**31.8000**	**31.8000**	**0.0000**
Unified Arts (UA) & Specialists			**Change**
PE, Art, Music	8.0000	8.0000	0.0000
Librarian	1.0000	1.0000	0.0000
World Language	6.0000	6.0000	0.0000
Family Consumer Science	1.0000	1.0000	0.0000
Technology Education	1.0000	1.0000	0.0000
Digital Innovations	1.0000	1.0000	0.0000
Total Unified Arts/Specialists	**18.0000**	**18.0000**	**0.0000**
Academic Support Teachers			**Change**
Math Interventionist	1.0000	1.0000	0.0000
ELA Instructional Team Leader	1.0000	1.0000	0.0000
Math Instructional Team Leader	1.0000	1.0000	0.0000
Technology Integration	0.5000	0.5000	0.0000
Total Academic Support Teachers	**3.5000**	**3.5000**	**0.0000**
Counseling Staff			**Change**
School Counselors	3.0000	3.0000	0.0000
Intervention Specialist	1.0000	1.0000	0.0000
Total Counseling Staff	**4.0000**	**4.0000**	**0.0000**
Total Teachers	**57.3000**	**57.3000**	**0.0000**
School Administrators			**Change**
Principal	1.0000	1.0000	0.0000
Assistant Principal	1.0000	1.0000	0.0000
Total School Administrators	**2.0000**	**2.0000**	**0.0000**
Total Certified Staff	***59.3000***	***59.3000***	**0.0000**
Non-Certified Staff			
Administrative Support Staff			**Change**
12-Month Building Secretary	1.0000	1.0000	0.0000
10-Month Attendance Secretary	2.0000	2.0000	0.0000
Pupil Services Secretary	0.5000	0.5000	0.0000
Total Administrative Support	**3.5000**	**3.5000**	**0.0000**
			Change
Total Staffing	***62.8000***	***62.8000***	**0.0000**

TRUMBULL HIGH SCHOOL

Grade 9 - Grade 12

Enrollment and Staffing Projection

ENROLLMENT	
Actual 25-26	Projected 26-27
2164	2156

Staffing Group	Actual 25-26	Proposed 26-27	Change
Certified Staff			
Core Subject Classroom Teachers			
Math	21.0000	21.0000	0.0000
Language Arts/Reading/Writing	20.0000	20.0000	0.0000
Social Studies	18.0000	18.0000	0.0000
Science	21.0000	21.0000	0.0000
Alternative School-Core Subjects	3.0000	3.0000	0.0000
Total Classroom Teachers	**83.0000**	**83.0000**	**0.0000**
Unified Arts (UA) & Specialists			**Change**
PE/Health, Music, Art	17.7500	17.7500	0.0000
Library Media Technology Specialist	1.0000	1.0000	0.0000
World Language	18.0000	18.0000	0.0000
Career Technology Education	13.0000	13.0000	0.0000
College Transition Specialist	1.0000	1.0000	0.0000
Associate to the Dean	1.0000	1.0000	0.0000
Agriscience	5.0000	5.0000	0.0000
Total Unified Arts/Specialists	**56.7500**	**56.7500**	0.0000
Academic Support Teachers			**Change**
Math Interventionist	1.0000	1.0000	0.0000
Literacy Interventionist	1.0000	1.0000	0.0000
Totall Academis Support Teachers	**2.0000**	**2.0000**	**0.0000**
Counseling Staff			**Change**
School Counselors	11.0000	11.0000	0.0000
Total Counseling Staff	**11.0000**	**11.0000**	**0.0000**
			Change
Total Teachers	**152.7500**	**152.7500**	**0.0000**
School Administrators			**Change**
Principal	1.0000	1.0000	0.0000
Assistant Principal	3.0000	3.0000	0.0000
Dean of Students	1.0000	1.0000	0.0000
Supervisor of THS Special Education	1.0000	1.0000	0.0000
Athletic Director	1.0000	1.0000	0.0000
Total School Administrators	**7.0000**	**7.0000**	**0.0000**
			Change
Total Certified Staff	159.7500	159.7500	**0.0000**

Non-Certified Staff	Actual 25-26	Proposed 26-27	Change
Administrative Support Staff			
12-Month Building Secretary	7.0000	7.0000	0.0000
10-Month Attendance Secretary	5.0000	5.0000	0.0000
Total Administrative Support Staff	**12.0000**	**12.0000**	**0.0000**
Total Staffing	***171.7500***	***171.7500***	***0.0000***

Long Hill Central Office Administration Building

Staffing Projection

Trumbull Public Schools
Committed to Excellence

Staffing Group	2025-26 Actual	2026-27 Proposed	Change
Non-Affiliated Central Office Staff			
Superintendent of Schools	1.00	1.00	0.00
Assistant Superintendent	1.00	1.00	0.00
Business Administrator	1.00	1.00	0.00
Director of Human Capital	1.00	1.00	0.00
Director of Operations	1.00	1.00	0.00
Director of Pupil Services	1.00	1.00	0.00
	6.00	**6.00**	**0.00**
Directors/Coordinators			**Change**
Director of Digital Learning	1.00	1.00	0.00
Director of School Counseling	1.00	1.00	0.00
Coordinator of Special Education	1.00	1.00	0.00
	3.00	**3.00**	**0.00**
Supervisors/Managers			**Change**
Supervisor of Transportation	1.00	1.00	0.00
Supervisor of Facilities/Maintenance	1.00	1.00	0.00
Supervisor of Custodians	1.00	1.00	0.00
Supervisor of Mental Health	1.00	1.00	0.00
Supervisor of Elementary Special Ed.	1.00	1.00	0.00
Manager of Technology	1.00	1.00	0.00
Manager of Food Services	1.00	1.00	0.00
Assistant Business Manager	1.00	1.00	0.00
	8.00	**8.00**	0.00
Support Staff			
Superintendent's Office			**Change**
Executive Assistant	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Assistant Superintendent's Office			
Administrative Assistant	1.00	1.00	0.00
District Curriculum Support Specialist	1.00	1.00	0.00
Residency Specialist	1.00	1.00	0.00
Business Office			
Accounts Payable Secretary	1.00	1.00	0.00
Accounting Support Secretary	1.00	1.00	0.00
Payroll & Insurance Manager	1.00	1.00	0.00
Insurance Specialist	1.00	1.00	0.00

Long Hill Central Office Administration Building

Staffing Projection

Trumbull Public Schools
Committed to Excellence

	2025-26 Actual	2026-27 Proposed	Change
Human Resources Office			
HR Specialist (Certified)	1.00	1.00	0.00
HR Support Specialist (Non-Certified)	1.00	1.00	0.00
Sub/Absence Coord. (HR Secretary)	0.64	0.64	0.00
Facilities Office			
Secretary	1.50	1.50	0.00
Building Custodian	1.00	1.00	0.00
Digital Learning & Data Management			
Data Support Specialist	1.00	1.00	0.00
Pupil Services Office			
Administrative Assistant	1.50	1.50	0.00
Billing Secretary	1.00	1.00	0.00
Transportation Office			
Administrative Assistant	2.00	2.00	0.00
Technology Department			
Administrative Assistant	1.00	1.00	0.00
Network Administrator	1.00	1.00	0.00
Technicians	5.00	5.00	0.00
Food Services Department			
Administrative Assistant	1.00	1.00	0.00
	27.64	**27.64**	0.00
TOTAL Long Hill Staff	***44.64***	***44.64***	**0.00**

TRUMBULL PUBLIC SCHOOLS DISTRICTWIDE SERVICES

Staffing Projection

(FTE)

Staffing Group	Actual 25-26	Proposed 26-27	Change
PPS Teachers	66.0000	66.0000	0.0000
Paraeducator	209.0000	209.0000	0.0000
Adaptive PE & PPS Rdg.	2.0000	2.0000	0.0000
Psychologists	15.5000	15.5000	0.0000
Private/Parochial Case Manager	1.0000	1.0000	0.0000
Social Worker	13.0000	13.0000	0.0000
Transition Specialist	1.0000	1.0000	0.0000
BCBA	4.0000	4.0000	0.0000
Supervisor of Counseling Gr. 6-12	1.0000	1.0000	0.0000
Speech/Hearing Impaired	16.6000	16.6000	0.0000
Occupational Therapists	5.0000	5.0000	0.0000
Physical Therapists	2.0000	2.0000	0.0000
ELL Teachers	8.0000	8.0000	0.0000
Elementary Program Leaders	3.0000	3.0000	0.0000
Elementary Pay for Play/Strings	2.6000	2.6000	0.0000
Elementary Technology Integration	1.0000	1.0000	0.0000
Food Service/Café Aides	68.0000	68.0000	0.0000
Custodians	53.0000	53.0000	0.0000
Maintenance	11.0000	11.0000	0.0000
Building Based Tutor	2.0000	2.0000	0.0000
THS Parking Lot Attendant	0.5000	0.5000	0.0000
Security	18.0000	18.0000	0.0000
Total Districtwide Services	***503.2000***	***503.2000***	0.0000

Grants	**FTEs**
IDEA 611	28.62
IDEA 619	1.53
Headstart	4.360
Title I	1.850
Title II	0.70
Title III	0.25
Open Choice	0.22
Total Grants	**37.53**
Other Funds	
Food Service	71.00
Special Revenue	9.18
009 Account	1.66
Total Other Funds	**81.84**
Total	**119.37**

The total FTEs supporting the District are not exclusively in the operating budget. The above FTEs are funded by various grants and also through other funds. For example, the Food Service account (210) is entirely self-supporting and does not receive any money from the operating budget.

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

Elementary Enrollment ROLLOVER
FOR 2026 - 2027
Trumbull Public Schools

GRADE	BOOTH HILL					DANIELS FARM					FRENCHTOWN					JANE RYAN					MIDDLEBROOK					TASHUA					GRAND TOTAL
	Sections 2025-26		Sections 2026-27			Sections 2025-26		Sections 2026-27			Sections 2025-26		Sections 2026-27			Sections 2025-26		Sections 2026-27			Sections 2025-26		Sections 2026-27			Sections 2025-26		Sections 2026-27			
K	**3**		**75**		**4**	**4**		**76**		**4**	**4**		**82**		**4**	**3**		**67**		**3**	**4**		**77**		**4**	**4**		**67**		**3**	**444**
	19	19	19	18		19	19	19	19		21	21	20	20		23	22	22			20	19	19	19		23	22	22			
1	**4**		**68**		**4**	**3**		**71**		**4**	**4**		**77**		**4**	**3**		**66**		**3**	**4**		**78**		**4**	**3**		**77**		**4**	**437**
	17	17	17	17		18	18	18	17		20	19	19	19		22	22	22			20	20	19	19		20	19	19	19		
2	**4**		**77**		**4**	**4**		**55**		**3**	**4**		**71**		**4**	**3**		**62**		**3**	**3**		**78**		**4**	**3**		**58**		**3**	**401**
	20	19	19	19		19	18	18			18	18	18	17		21	21	20			20	20	19	19		20	19	19			
3	**4**		**72**		**3**	**4**		**93**		**4**	**4**		**78**		**4**	**4**		**62**		**3**	**4**		**70**		**3**	**3**		**58**		**3**	**433**
	24	24	24			24	23	23	23		20	20	19	19		21	21	20			24	23	23			20	19	19			
4	**4**		**98**		**4**	**4**		**80**		**4**	**4**		**96**		**4**	**4**		**87**		**4**	**4**		**96**		**4**	**3**		**74**		**3**	**531**
	25	25	24	24		20	20	20	20		24	24	24	24		22	22	22	21		24	24	24	24		25	25	24			
5	**4**		**99**		**4**	**4**		**88**		**4**	**4**		**104**		**4**	**3**		**86**		**4**	**4**		**89**		**4**	**3**		**70**		**3**	**536**
	25	25	25	24		22	22	22	22		26	26	26	26		22	22	21	21		23	22	22	22		24	23	23			
Total	**23**		**489**		**23**	**23**		**463**		**23**	**24**		**508**		**24**	**20**		**430**		**20**	**23**		**488**		**23**	**19**		**404**		**19**	**2782**

Last Yr	132
This Yr	132
	0

Reduce

Too close to reduce

Add

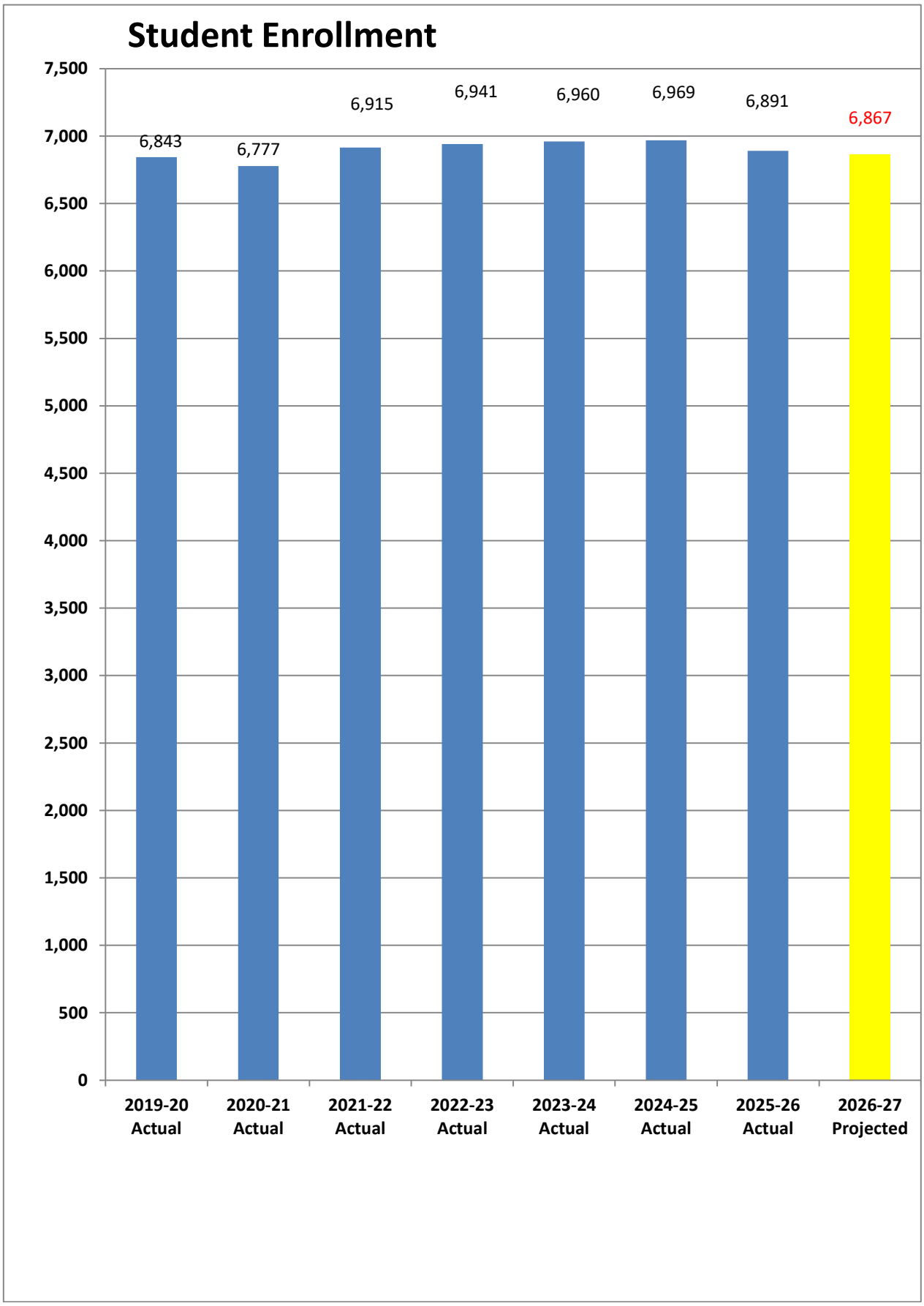
Too close to add

12/2/25

District Enrollment ROLLOVER PROJECTIONS
FOR 2026 - 2027
Trumbull Public Schools

	Pre-K	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	In System	Out	Grand
School		**Kdg.**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**Total**	**Placed**	**Total**
Booth Hill		75	68	77	72	98	99								**489**	1	490
Daniels Farm		76	71	55	93	80	88								**463**	0	463
Frenchtown		82	77	71	78	96	104								**508**	6	514
Jane Ryan		67	66	62	62	87	86								**430**	5	435
Middlebrook		77	78	78	70	96	89								**488**	1	489
Tashua		67	77	58	58	74	70								**404**	0	404
Total K-5		**444**	**437**	**401**	**433**	**531**	**536**								**2782**	**13**	**2795**
Pre-K	**280**														**280**	0	280
TOTAL Pre-K thru 5	**280**	**444**	**437**	**401**	**433**	**531**	**536**								**3062**	**13**	**3075**
Hillcrest								235	263	265					**763**	5	768
Madison								254	269	307					**830**	3	833
TOTAL MIDDLE SCHOOLS								**489**	**532**	**572**					**1593**	**8**	**1601**
Trumbull High											543	553	539	521	**2156**	18	**2174**
Elite														17	17		17
REACH															24		24
TOTAL HIGH SCHOOL											**543**	**553**	**539**	**538**	**2173**	**18**	**2191**
GRAND TOTAL	**280**	**444**	**437**	**401**	**433**	**531**	**536**	**489**	**532**	**572**	**543**	**553**	**539**	**538**	**6828**	**39**	**6867**
12/2/25																	

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



NESDEC

New England School Development Council

Trumbull Public Schools
Trumbull, CT

2025-26 School-by-School Projection Report

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Historical and Projected Enrollment

SCHOOL: **Booth Hill Elementary School**
DATE: **11/4/2025**

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
2021-22	83	87	84	78	90	93	**515**
2022-23	79	83	87	90	84	91	**514**
2023-24	68	86	86	93	93	94	**520**
2024-25	74	72	92	97	92	95	**522**
2025-26	68	76	72	98	99	91	**504**
2026-27	75	70	78	75	101	102	**501**
2027-28	76	77	73	81	77	104	**488**
2028-29	76	79	80	76	83	80	**473**
2029-30	76	78	81	83	78	85	**482**
2030-31	74	78	80	84	85	81	**483**

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable in Years #1-3 in the future, and less reliable in the "out years."

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Historical and Projected Enrollment

SCHOOL: **Daniels Farm Elementary School**
DATE: **11/4/2025**

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
2021-22	78	70	84	98	76	115	**521**
2022-23	74	84	67	88	99	83	**495**
2023-24	86	77	83	72	94	102	**514**
2024-25	57	92	79	83	80	93	**484**
2025-26	71	55	93	79	88	81	**467**
2026-27	76	73	57	96	81	91	**474**
2027-28	78	78	75	59	98	84	**473**
2028-29	77	80	81	78	61	100	**477**
2029-30	77	79	82	84	81	64	**466**
2030-31	75	80	81	85	86	83	**490**

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable in Years #1-3 in the future, and less reliable in the "out years."

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Historical and Projected Enrollment

SCHOOL: **Frenchtown Elementary School**
DATE: **11/4/2025**

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
2021-22	89	93	99	72	96	85	**534**
2022-23	79	87	93	96	73	97	**525**
2023-24	76	78	86	88	90	75	**493**
2024-25	78	76	83	94	89	96	**516**
2025-26	77	70	77	97	103	89	**513**
2026-27	82	79	72	80	99	106	**519**
2027-28	84	85	81	75	82	102	**509**
2028-29	83	86	87	85	77	85	**502**
2029-30	84	85	88	90	87	79	**513**
2030-31	81	86	87	92	92	90	**528**

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable in Years #1-3 in the future, and less reliable in the "out years."

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Historical and Projected Enrollment

SCHOOL: Jane Ryan Elementary School
DATE: 11/4/2025

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
2021-22	73	73	60	94	57	80	**437**
2022-23	74	73	73	62	101	65	**448**
2023-24	61	79	79	74	63	107	**463**
2024-25	62	64	88	81	75	68	**438**
2025-26	66	62	62	86	86	76	**438**
2026-27	67	68	64	65	88	89	**440**
2027-28	69	69	70	66	66	91	**431**
2028-29	68	71	71	73	68	69	**419**
2029-30	68	70	73	74	75	70	**430**
2030-31	66	70	72	75	76	77	**437**

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable in Years #1-3 in the future, and less reliable in the "out years."

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Historical and Projected Enrollment

SCHOOL: **Middlebrook Elementary School**
DATE: **11/4/2025**

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
2021-22	82	78	95	73	97	82	**507**
2022-23	82	93	77	97	73	97	**519**
2023-24	63	83	90	79	92	74	**481**
2024-25	74	66	93	91	83	95	**502**
2025-26	78	78	71	94	89	89	**499**
2026-27	77	80	80	74	96	92	**499**
2027-28	78	79	82	83	76	99	**497**
2028-29	77	80	81	85	85	78	**487**
2029-30	78	79	82	84	88	87	**498**
2030-31	75	80	82	85	86	90	**499**

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable in Years #1-3 in the future, and less reliable in the "out years."

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Historical and Projected Enrollment

SCHOOL: **Tashua Elementary School**
DATE: **11/4/2025**

SCHOOL							K-5
YEAR	K	1	2	3	4	5	TOTAL
2021-22	66	52	69	83	73	68	**411**
2022-23	68	69	59	69	86	74	**425**
2023-24	57	73	70	60	73	86	**419**
2024-25	55	59	69	71	63	77	**394**
2025-26	77	59	58	73	69	63	**399**
2026-27	67	79	60	60	75	71	**413**
2027-28	68	69	80	63	62	77	**420**
2028-29	68	70	71	83	64	64	**420**
2029-30	68	69	72	73	85	66	**433**
2030-31	66	70	71	74	75	87	**443**

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable in Years #1-3 in the future, and less reliable in the "out years."

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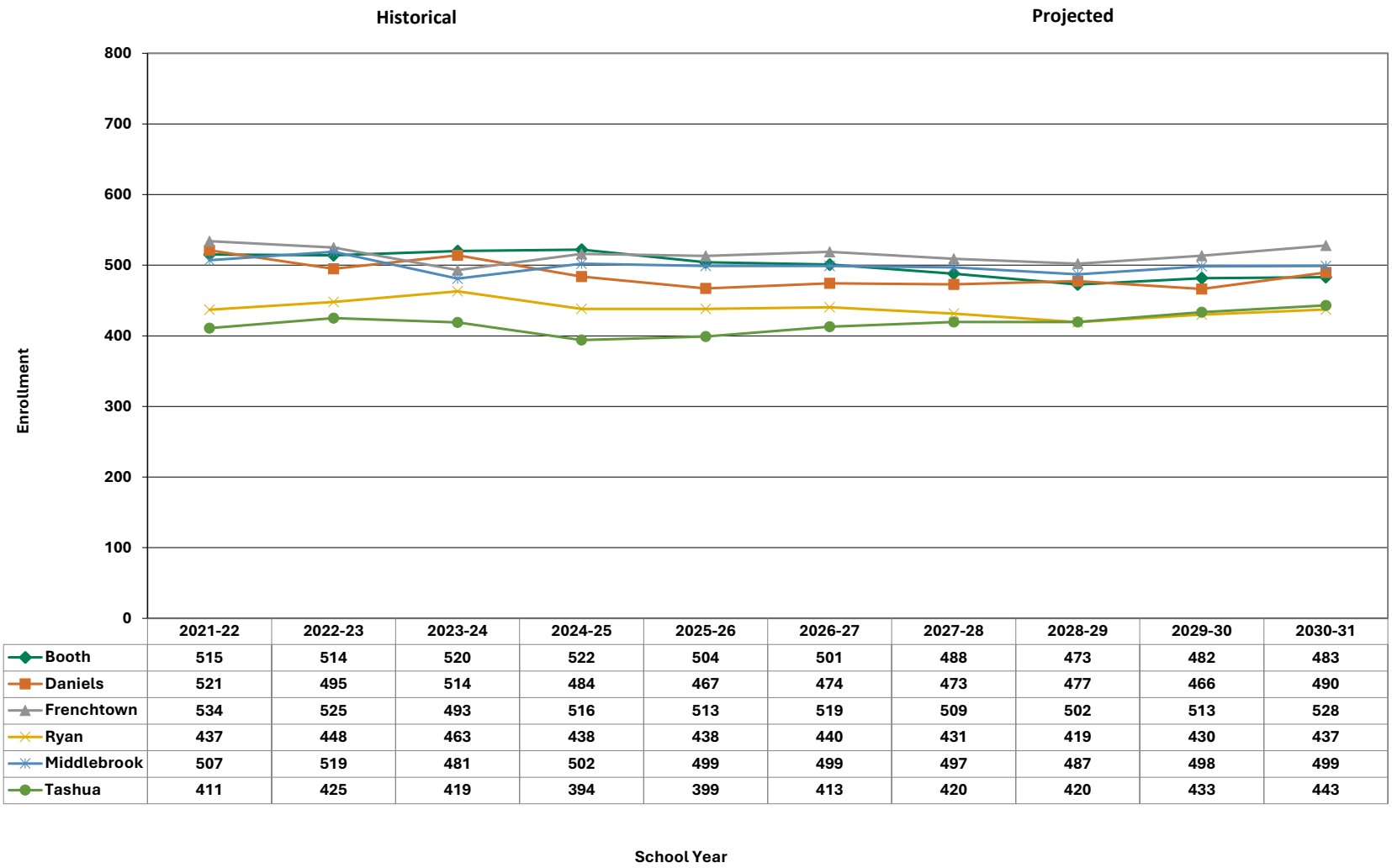
Grades K-5 Historical and Projected Enrollment



	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Booth	515	514	520	522	504	501	488	473	482	483
Daniels	521	495	514	484	467	474	473	477	466	490
Frenchtown	534	525	493	516	513	519	509	502	513	528
Ryan	437	448	463	438	438	440	431	419	430	437
Middlebrook	507	519	481	502	499	499	497	487	498	499
Tashua	411	425	419	394	399	413	420	420	433	443

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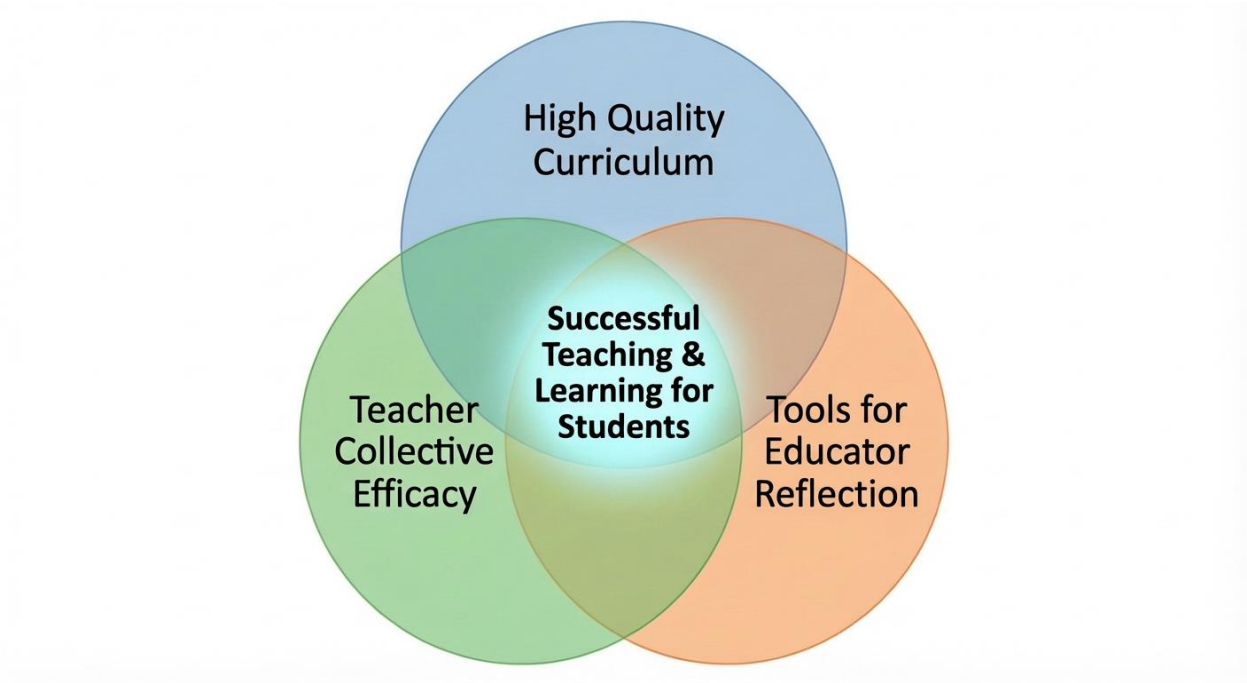
SECTION 6

DIVISION BACK-UP

Assistant Superintendent
The Office of Teaching & Learning
2025-26

I. Overview

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



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

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

Trumbull Public Schools, collective efficacy is strengthened, not only through professional learning, but through collaboration in curriculum development, planning, and implementation.

The Reflective Processes: Tools for Educators & Leaders

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

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

- The formal District-wide curriculum renewal process includes prioritization of curriculum writing, leadership of the curriculum writing process, adoption of guidelines and best practices for curriculum writing to teachers engaged in such work, and evaluation and review of in-process and final products prior to their consideration by the Board's Curriculum Committee and ultimately the full Board.
- Projects related to new textbook purchases and the development of new courses. In relation to both, the Assistant Superintendent ensures a consistent and research-based approach prior to presentation to the Board's Curriculum Committee and ultimately the full Board. As appropriate, these processes include the solicitation of feedback from teachers, students, parents, and other constituencies.
- PreK-12 vertical integration of English Language Arts, Mathematics, Science, Social Studies, World Languages, and Library Media Technology, and K-5 horizontal articulation of building-based specialists across schools.
- Organized, research-based, and future-centered professional learning for educators that is designed to be highly relevant to district goals, to discipline-specific goals, and to teachers' own differentiated learning needs.
- Ongoing direct observation of teaching and learning across District schools, identifying strengths as well as areas for continued growth, participating in instructional learning rounds, planning professional learning as appropriate, and assessing progress toward growth areas over time.
- Support for districtwide programming for Multilingual Learners (ML), Early Intervention, and Multi-Tiered Systems of Support (MTSS).
- The design, implementation, and evaluation of assured performance-based assessments across the District, including the integration of these assessments with other aspects of the curriculum.
- Deep analysis of data from local, state, and national assessments of Trumbull students, identifying strengths as well as areas for continued growth, planning professional development as appropriate, and assessing progress toward growth areas over time.
- Involvement and membership in regional, state, and national organizations and forums to stay abreast of changing trends in PreK-12 education.

II. 2026-27 Budget Focus Areas

The necessity of strong curriculum, collective efficacy, and reflective processes across all PreK-12 schools continues to motivate the 2026-27 budget request with five focus areas, each of which is discussed in turn below:

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

1) Curriculum Writing - #01412210-51119

This segment of the budget funds contractually-negotiated rates for curriculum writing outside of the school day/year by teachers at various grades and in various subject areas. The contractually-negotiated curriculum writing rate for teachers will rise from in $41.63/hr. 2025-26 to $42.88 in 2026-27.

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

- It assures the community that a written curriculum is up-to-date, current, and reflective of best practices, standards, and research in the particular field.
- It allows teachers the significant professional development opportunity to advance their own knowledge of their content field and curriculum, instruction, and assessment trends in relation to that field.
- It results in a final document designed to ensure horizontal parity and vertical alignment across classrooms in the Trumbull Public Schools.

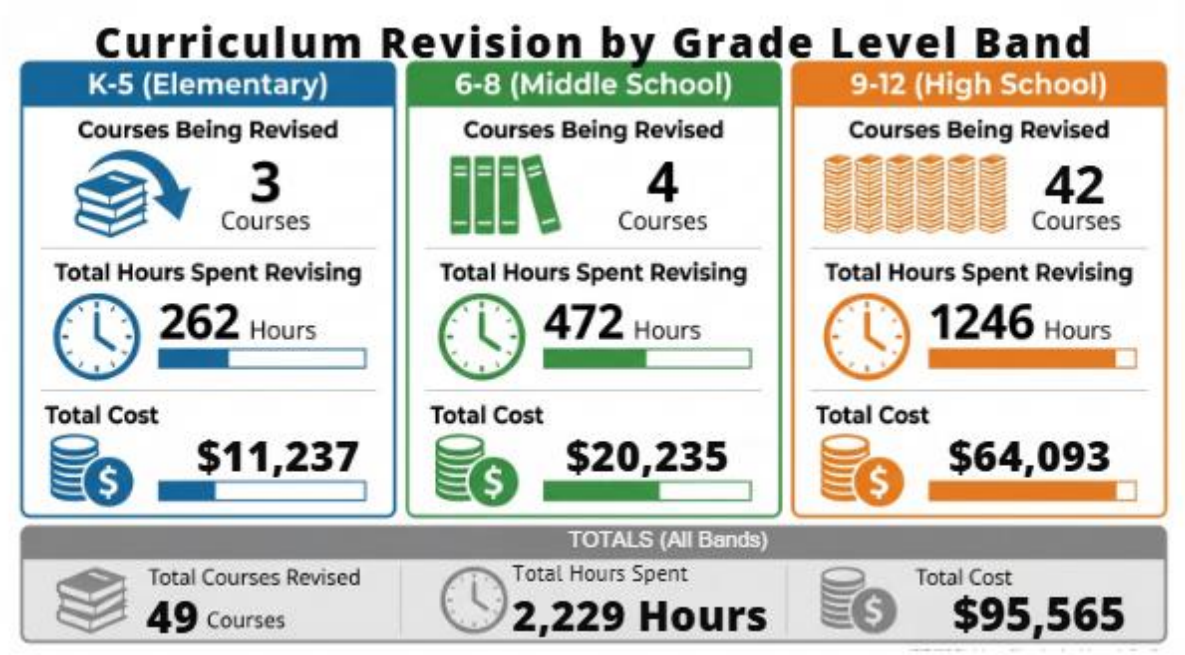
The curriculum writing projects listed below for this 2026-27 budget are seen as essential. It is imperative for a clear, consistent, and cohesive program that these curriculum documents be updated, approved by the Board, and disseminated to all teachers and other stakeholders. As described in the second column, many projects are motivated by developments in state standards and in national assessments. Furthermore, Trumbull High School has identified classes based on meeting all of the requirements to maintain their New England Association of Schools & Colleges (NEASC) accreditation. Their requests make up the majority of the curriculum writing budget. Other projects are motivated by interest in having the Trumbull Public Schools maintain its position of excellence among area districts, particularly in preparing all students for the robust challenges of the ever-changing world.

The 2026-27 budget request of **$95, 565** represents a much needed **$25,565 increase** from the 2025-26 budget allocation to support the curriculum writing needs. Prior to the pandemic, this line item averaged **$108, 434** between 2017 and 2020. Given the needs for text renewals and NEASC accreditation updates, curriculum writing requests listed here are necessary to move our curriculum further forward.

Focus Area	Need	# of Teachers	# of hrs. /teacher	Total # of hrs.
K-5 Curriculum Writing Needs				
ELA, K-5 Revisions	Update/Revise Guides for Learning Targets	18	10	180
Math, Gr K-5	Update Pacing Guides	7	4	28
ESL Dept Multilingual Learners: K-5 Revisions	Update Curriculum and Pacing	3	18	54
6-8 Curriculum Writing Needs				
Middle School Grade 6 Social Studies	Last revised in 2017	6	24	144
Middle School Grade 7 Social Studies	Last revised in 2019	6	24	144
Middle School Grade 8 Social Studies	Last revised in 2019	6	24	144
ESL Dept Multilingual Learners: 6-8 Revisions	Finalize Drafts of Guides	2	20	40
9-12 Curriculum Writing Needs				
Advanced Drawing	Last edited 2021; needs finishing	2	10	20
Painting	Last updated in 2003	2	24	48
Painting II	Guide creation needed	2	24	48
Business Concepts	Update guide for standards/vocabulary	2	15	30
Personal Finance	Revise for state updates	2	15	30
A Critical Approach to Popular Literature	Last updated 2016	2	20	40
Film as Literature	Last updated 2014	3	15	45
Literacy Workshop I	Last updated 2018	2	20	40
Women's Literature	Last updated 2014	2	20	40
AgriScience UConn Honors Plant Science 12	Updates for ECE credit	2	20	40
AP Statistics	Updates in Alignment with College Board	2	10	20
AP UConn Calculus BC	Small Edits for Dept Alignment & Format	2	4	8
UConn Multivariable Equations	Small Edits for Dept Alignment & Format	2	4	8
AP Computer Science	Last Updated in 2019, update AP requirements	2	10	20
Honors Algebra/Geometry A	New Curriculum Guide	2	18	36
Honors Geometry/Algebra II	New Curriculum Guide	2	18	36
Digital Music Technology	Finish updates started in 2021	2	6	12
Guitar I	Finish updates started in 2021	2	6	12
Guitar II	Finish updates started in 2021	2	6	12
United States History (all levels)	Last updated in 2016	2	15	30

9-12 Curriculum Writing Needs (continued)				
Archeology & Historical Topics-priority	Last updated in 2013	2	15	30
Cultural Anthropology	Last updated in 2016	2	15	30
Comparative World Religions-priority	Last updated in 2014	2	15	30
H UCONN Problems of Philosophy-priority (Introduction to Philosophy)	Last updated in 2013	2	15	30
Resource	Last updated in 2013	2	20	40
Academics for Daily Living	Last updated in 2011	2	20	40
English 9-10 for the Real World	Last updated in 2019	2	20	40
STRIDE	Last revised in 2023	3	10	30
ELITE	Last updated 2018 (look up)	3	20	60
CNC Plasma Manufacturing	New Curriculum Guide	2	15	30
Video Game Design	New Curriculum Guide	2	15	30
Physical Education 9	Last updated in 2014	3	20	60
Physical Education 10	Last updated in 2014	3	20	60
Health 10	Last updated in 2019	3	20	60
Spanish III	Last updated 2018	2	20	40
Honor Spanish III	Last updated 2018	2	20	40
Spanish V	Last updated 2013	2	20	40
Honors Spanish V	Last updated in 2009	2	20	40
Latin III	Last updated in 2008	2	20	40
UConn ECE CAMS Classic Mythology	Approved New Course	2	25	50
Spanish for Heritage Speakers-Level 1	Approved New Course	2	25	50
Spanish for Heritage Speakers-Level 2	Approved New Course	2	25	50

The following graphic summarizes the investment in curriculum revisions:



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

This segment of the budget funds external professional development for District teachers & administrators. The 2026-27 budget request of **$82,000** reflects no change from the 2025-26 budget allocation. These funds will support ongoing teaching and learning initiatives including:

- professional development linked to best practices in elementary literacy instruction, our Middle School Math programs, and a significant portion to updating high school curriculum guides.
- professional development linked to align with on-going incorporation of the TPS Profile of the Graduate.
- professional development linked to meeting the needs of all learners across learning styles, backgrounds, and needs; and
- professional development of AP and pre-AP teachers at Trumbull High School.

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

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

2B) Professional Development Preparation - #01412210-51118

This segment of the budget funds contractually-negotiated rates for professional development preparation and delivery by in-District teachers at various grades and in various subject areas. The 2026-27 budget request of **$32,000** reflects a modest $2,000 increase from the 2025-26 budget

allocation, and represents significantly enhanced requirements related to training all employees in the human resources topics noted above.

3) Textbooks - #01412210-56411

This segment of the budget funds textbooks that are new for a course, or when e-textbooks subscriptions have expired. Text books are approved by the Board's Curriculum Committee and ultimately the full Board. In general, new textbooks or renewal of subscriptions are required because one of the following is true:

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

Due to the expiration of several core texts at the middle and high school level, the 2026-27 budget request of **$317,007.00** represents a significant sum even though it is a decrease of **$159,292.91** from the 2025-26 budget request last year. The decrease in the overall request is due to the purchase of the costly mandated elementary reading program required to meet the Right to Read legislation in 2025-26. Textbook needs for the 2026-27 school year are detailed below.

Course	Description of Need	Estimated Cost
K-5 Textbook Needs		
Fundations Funreaders	Decodables for Fundations	$30,000.00
ESL - *Look* Renewal	Annual Workbooks	$500.00
6-8 Textbook Needs		
6-8 Math Text: EdGems	3-Year Subscription	$78,164.00
ESL- *Time Zones*	Annual Workbooks	$500.00
9-12 Textbook Needs		
English Novels- Text Selection Updates	New Course, and Readers Texts	$20,000.00
Accounting	New, Updated Text?	$4,000.00
Authentico Spanish Gr 6-12	1-year subscription	$56,555.00
Foundations of Marketing	Updated Text	$11,288.00
Galleria 2025	Spanish for Native Speakers	$24,000.00
Essential of Economics	Updated text	$12,000.00
AP Comparative Government Text	Course text	$30,000.00
US History Text Update	Exploring an update	$25,000.00
New Text for Global Insights	Looking for a text	$25,000.00
	Total Textbook Needs	**317,007.00**

4) Classroom Supplies - #01412214-56111
This segment of the budget funds supplies for various teaching and learning programs across the District, including: live science materials, specimens, and consumables; costs associated with new courses; and costs associated with new classrooms at the K-5 level. With an increase in the cost of supplies and new curriculum at several levels, an increase is needed to support the supplies needed for programming. The 2025-26 budget request of **$100,000** remains the same from the 2025-26 budget allocation. Please note, prior to the pandemic, the line item averaged **$177, 642** between 2017 and 2020. Costs have only increased since then for materials and supplies.

5) Online Subscriptions - #01412214-56426
This segment of the budget funds web-based technology applications to support teaching and learning programs throughout the District, including programs used in Learning Commons across the District, such as Follett Destiny Library Manager; programs used by specialists working directly with students, such as Lexia Strategies for Reading; and programs used by classroom teachers in their technology integration. The 2026-27 budget request of **$357,855** is an increase of **$15,955** from the 2025-26 budget allocation. This cost reflects changes in subscriptions as well as increases in assessment costs.

III. 2024-25 Additional Budget Line Items

In addition to the five focus areas described in detail above, the 2026-27 budget request includes an additional eleven-line items with modest or no increases from the 2025-26 budget allocations.

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

This segment of the budget funds outside consultants to the district on issues related to teaching and learning; such consultants can be mandatory based on particular program needs. This line item also supports: breakfast for Trumbull High students on the SAT School Day; interpreters and translators when required for communication with EL parents/guardians and students; and assured participation of students on curricular field trips. The 2026-27 budget request of **$5,000** represents no change from the 2025-26 budget allocation.

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

This segment of the budget funds instructional equipment, when needed, across the District. The 2026-27 budget request of **$10,000** represents no change from the 2025-26 budget allocation.

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

This segment of the budget funds compensation for occasional clerical work that is time-sensitive and cannot be accomplished within the typical workday. The 2026-27 budget request of **$15,000** represents no change from the 2025-26 budget.

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

This segment of the budget funds internal printing of State assessment results required to be mailed to parents, and external printing of envelopes and letterhead to support such needs. The 2026-27 budget request of **$800** is decrease of **$700** from the 2025-26 budget for printing within the Assistant Superintendent and the Office of Teaching & Learning. We have prioritized e-communication as a cost savings.

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

This segment of the budget funds internal office supplies for various supported programs throughout the District. The 2026-27 budget request of **$25,000** represents no change from the 2025-26 budget allocations for Office Supplies and districtwide catered events which are provided through the Assistant Superintendent and the Office of Teaching & Learning.

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

This segment of the budget funds various standards-based assessments across the District, including i-Ready for Literacy and Mathematics; the OLSAT for cognitive assessment; and a funded PSAT for grades 9, 10, & 11 students at Trumbull High School. The 2025-26 budget request of **$135, 000** represents a decrease of **$15,460** from the 2025-26 budget allocation. A large portion of this savings came through a shift in using the PSAT rather than i-Ready on the high school level.

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

This segment of the budget funds registration fees for various organizations including the Connecticut Library Consortium for competitive book and media purchasing across the District. It also includes fees for investigative work regarding residency. The 2026-27 budget request of **$7,500** reflects a $500 from the 2025-2026 budget allocation due to rising costs.

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

This segment of the budget funds the cost of substitute teachers to support teachers across the District participating in in-house assessment scoring. The 2026-27 budget request of **$12,000** reflects a **$2,000 i**ncrease from the 2025-26 budget allocation.

- **Software - #01412210-56118**

This segment of the budget funds software, when needed, to support teaching and learning programs throughout the District. The 2026-27 budget request of **$3,000** reflects a $2,000 decrease from the 2025-26 budget allocation.

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

This segment of the budget funds required mentors for first- and second-year teachers participating in the CSDE TEAM (Teacher Education and Mentoring) program. The 2026-27 budget request of **$7,000** is a decrease of $2,000 from the 2025-26 budget allocation.

- **Tuition - #01402320-55600**

This segment of the budget funds required tuition for students attending CES programs at the Six-to-Six Magnet School and the Regional Center for the Arts (RCA). The 2025-26 budget request of **$270,000** is a reduction of $57,960 from the 2025-26 budget allocation.

IV. Conclusion

In summary, the 2026-27 Assistant Superintendent's Budget of **$1,544,627** will enable our continued focus on excellence in teaching and learning for Trumbull Public Schools. Through the maintenance of a system that values high quality curriculum, collective efficacy and reflective processes, we will continue to foster and support our faculty and staff in delivering highly effective pedagogical and assessment practices that result in success for our students as lifelong learners.

Business Office
2026-2027

The Business Office serves as the financial and operational backbone of the Trumbull Public School District. Its core responsibilities include developing and managing the district's annual budget; overseeing payroll for all district employees; administering employee benefits such as health, dental, and life insurance; and ensuring the accurate and timely payment of all vendors and service providers.

In addition, the Business Office oversees all financial operations that support more than 1,000 district employees, 12 school facilities, and a broad range of instructional and operational programs. This includes managing tens of millions of dollars in annual expenditures across the General Fund, Special Revenue Fund, Student Activity Fund, School Nutrition/Cafe Fund, Scholarship Fund, multiple State and Federal grant programs, and Capital Projects.

The Business Office also manages purchasing and procurement processes in compliance with state and local regulations, maintains comprehensive financial records and internal controls, and oversees facilities-related financial functions. In addition, the Business Office provides required financial reporting to the Board of Education, the Town of Trumbull, the Connecticut State Department of Education, and other regulatory bodies.

Grant management is a major function, covering the budgeting, tracking, and compliance reporting for all State and Federal grant programs, all of which are subject to annual external audit. Through these responsibilities, the Business Office ensures the district's financial stability, operational efficiency, and adherence to all regulatory requirements.

The Business Office ensures that resources are allocated effectively, expenditures align with Board of Education priorities, and all financial activities comply with municipal, state, and federal requirements. Through careful planning, monitoring, and reporting, the Business Office provides the fiscal stewardship necessary to maintain high-quality educational services and sustain the district's long-term financial health.

Staffing for the Business Office includes 6.0 FTE:

Business Administrator
Assistant Business Manager
Payroll & Benefits Manager
Insurance Coordinator
Accounts Payable Secretary
Business Office Finance Secretary

The Business Office respectfully submits the FY27 budget requests for your review and consideration, reflecting the resources necessary to maintain operational excellence, support district priorities, and ensure the continued financial stability of the Trumbull Public School District.

ORG	OBJ	ACCOUNT DESCRIPTION	26-27 BUDGET	NOTES
01912520	51190	D/W-Admin-Reserve for New Staff	$542,000	Reserve account for new staff
01912520	51196	D/W-Admin-Retirement/LOA Savings	-$635,000	Anticipated savings from retirements
01912520	51197	D/W-Admin-Degree Changes	$175,000	Lane changes for TEA
01912520	51198	D/W-Admin-Retiree Payments	$400,000	4 year cycle of payouts (TEA), plus other BU agreements
01912520	51199	D/W-Admin-Reserve For Negotiations	$647,261	FY26 & FY27 contractual increases for CMS and Paraeducators; Unaffiliated
01912520	52001	Benefits-FICA	$2,300,000	Payroll liability
01912520	52002	Benefits-Health & Dental	$31,280,000	Anticipated 15% increase (budgeted full cost with EE co-share W/Hs)
01912520	52003	D/W-Admin-Medical Waiver	$215,000	Employees who decline health insurance receive a cash benefit
01912520	52004	Benefits-Disability Insurance	$24,000	Long Term Disability premiums
01912520	52005	Benefits-Life Insurance	$120,000	Life Insurance premiums
01912520	52006	D/W-Admin-Unemployment	$20,000	Unemployment claims to DOL
01912520	52008	Benefits-Administrative Fees	$16,000	FSA account administrative fees (costs based per employee)
01912520	52010	Benefits-TBOE 401a Contribution	$515,000	189 staff on 401a receiving 5% or 5.5% matching contribution
01912520	52011	Benefits-Health Premium Share - Medical	-$6,568,800	Employees medical co-share
01912520	52012	Benefits-Health Premium Share - Dental	-$250,000	Employees dental co-share
01912520	53300	Bus Off-Admin-Professional Svcs	$36,000	Brown & Brown administrative fee (payroll and benefits compliance)
01912520	53310	Bus Off-Admin-Insurance (Student)	$90,000	Student Accident Insurance premium
01912520	55800	Bus Off-Admin-Professional Devt	$650	Training and webinars
01912520	56110	Bus Off-Admin-Office Supplies	$10,000	Paper for Long Hill, file folders, payroll & a/p envelopes, etc.
01912520	58310	Redemption of Principal on Loans	$358,614	Bank of America Loan Principal (expires 2033-34)
01912520	58320	Interest on Loans	$81,296	Bank of America Loan Interest
01912520	58900	Bus Off-Admin-Dues & Fees	$115,000	CASBO Memberships, UPS permit, CSDE agreement ($261k over 5 years)
01912520	58904	D/W-Admin-Bad Debt Expense	$1,000	Reduction due to fee management
01912520	59001	Business Office-Intergovernmental Transfer	-$475,000	Transfer from Fund 205 - Special Revenues
01922530	53301	Bus off-Admin-Prof Purch'd Svcs	$105,000	Financial Systems (Munis, Quickbooks)

Digital Learning
2026-2027

The Digital Learning Department is responsible for supporting our student information systems, state reporting processes, online payment systems, as well as providing data analysis to support district level and school goals related to attendance, behavior, and academic performance data.

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

Additionally, the department oversees the timeliness and accuracy of all mandated state and federal reporting, including submissions to the CT State Department of Education, the Office of Civil Rights, and the US Department of Education. This reporting requires continuous maintenance of the student information system and collaboration with end users to ensure accurate data capture. The Digital Learning Department is also responsible for rolling out new features in district systems to support teachers, advance district goals, and improve operational efficiency.

2026-2027 Focus Areas

The focus of this budget is in alignment with district initiatives within the Teaching and Learning and Technology Departments. The focus is to continue to maintain and expand the use of Infinite Campus and other district-wide data systems throughout the district to improve efficiencies and to further promote communication between parents and the district. No new purchases are being requested for the 2026-2027 school year.

1) **Digital Learn-Dbase Support 01922530-53302**
   This account is used for the annual maintenance of our student and communication database systems that provide modules to support: Student Data Collection, Attendance, Gradebook, Messaging, Parent Portal, Assessment, Reporting, data synchronization, district/school websites and communication. This year's request represents a $5,000 increase based on the expected annual maintenance and hosting costs for Infinite Campus, Tableau, and Shoutpoint.

	26-27	25-26
• Infinite Campus (IC) Student Information Renewal	$143,000	$138,000
• ShoutPoint – IC integration for messaging Renewal	8,900	8,900
• Infinite Campus (IC) eBackpack Renewal	16,750	16,750
• Tableau – Assessment Module	18,500	18,500
• Online Registration Module	15,000	15,000
• District Website Solution Licensing Fees	18,000	18,000
• Infinite Campus (IC) New Attendance Workflow	18,000	18,000
Total:	**$238,150**	**$229,950**

2) Digital Learning Other Purchased Services 01922530-55804

This account supports any customizations, purchased services, and training needed to support our data systems including: Infinite Campus, Tableau, and website solution. This year's request is the same amount requested in previous years.

		26-27	25-26
● Tableau/IC Training & Customizations		$10,000	$10,000
	Total:	**$10,000**	**$10,000**

Facilities Department 2026-2027

Physical Plant

On November 5, 2024, the construction of a new Hillcrest Middle School building was approved by town wide referendum. At the end of 2025, the new Hillcrest building is in the final phases of design with the construction scheduled to begin in the Fall of 2026. The new building is expected to be occupied in the Fall of 2028.

In 2023, Tecton Architects, P.C., developed a District-Wide Master Plan for Trumbull Public Schools. A key component of the study was to perform facility condition assessments to help determine future capital needs for the 12 buildings maintained by the Facilities Department. The district continues to use the Master Plan for annual capital requests and anticipating additional operating maintenance costs when budget planning. The buildings in the district continue to age and the costs to maintain continue to rise year over year.

Custodial and Maintenance

The mission of the Facilities Department continues to be to provide custodial, maintenance, repair and construction services to the Trumbull Public Schools community. We maintain an established policy of addressing as a main priority those custodial and maintenance items which are related to health, safety and security in order to ensure immediate resolution.

The Facilities Department continuously looks for operational efficiencies and systematically reviews all cleaning and disinfecting products used in the buildings. As a result, our green cleaning product listing complies with regulatory requirements. We also continue to update, train, and implement new and green products across all schools.

The addition of a Custodial Manager in Fall 2025 has allowed the Department to focus on and realize greater operational efficiencies and oversight, increase training, and begin to realize greater cost reductions. The primary role of the Custodial Manager is to improve the Facilities Department's operational costs, staff training, reporting, planning, and overall custodial services to staff and students.

Energy and Utilities

The energy budget includes oil and natural gas, while the utilities budget is electricity and water. The Town of Trumbull has entered into a power purchase agreement which has locked our price for power until January 2026. This agreement reflected an increase of $0.04/kwh in our current fiscal year. As of this writing, we do not have the new power purchase agreement costs yet for the 26/27 budget but anticipate similar increases that were seen in our 25/26 budget. Natural gas prices seem to have leveled off and we projected a slight decrease to the budget in our current fiscal year. We feel it is prudent to maintain the same budgeted amount in our 2026-2027 budget should there be uncontrollable and unforeseen increases in the future energy markets. Public benefit fees continue in electricity, and the public benefit fee was started in July 2025 on natural gas. Both fees are increasing our costs and continue to impact our ability to maintain within our budget.

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

Compliance

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

Focus Areas

The Department will continue to seek out efficiencies in our operations and reduce costs through increased vendor management, rigorous supply management, and increased preventative maintenance to reduce critical and costly failures. The Department works toward ensuring that we are operating at the desired needs and standards while ensuring we are cost effective in the performance of our mission.

We will continue to work with the Town to ensure an effective Capital Improvement Plan that is fiscally responsible and addresses the needs of the schools. The District is earnestly trying to comply with new recommendations from the CDC and CT Department of Public Health for school building ventilation. We have previously engaged an engineering firm to assess and evaluate our current systems, and we continue to include improvements to those systems in our annual Capital Improvement Plan.

Human Capital & Talent Development Department (Human Resources) 2026–2027

The Trumbull Board of Education, in partnership with the Superintendent of Schools, is committed to sustaining a high-performing Human Capital & Talent Development Department. Our work is grounded in ethical, effective, and service-oriented human resources practices that strengthen the employee experience and directly support district success.

Department Responsibilities

The Human Capital & Talent Development Department oversees a broad range of essential functions, including but not limited to:

- Onboarding all new employees
- Maintaining confidential personnel records
- Processing all personnel actions
- Managing the substitute placement partnership with ESS for teachers, paraprofessionals, secretaries, and food service staff
- Processing and filling leaves of absence
- System and Permission Oversight for District ERP (Tyler Technologies Modules)
- Negotiating and managing collective bargaining agreements
- Ensure staff compliance with certifications and state regulations
- Managing workers' compensation
- Overseeing mandatory state trainings and state reporting
- Coordinating student intern placements
- Processing retirements and resignations

2026–2027 Focus Areas

Our budget requests align with a continued shift toward a more strategic, accessible, and service-focused approach to best support the TPS Community.

Human Capital & Talent Development Operations

The department will continue to lead all aspects of recruitment, onboarding, training, and employment support. The Director will further strengthen operations through the use of enhanced digital tools and streamlined workflows.
Our priorities include:

- Expanding employee access to HR services
- Improving productivity and operational efficiency
- Strengthening human-centered supports for all TPS staff
- Increasing use of electronic platforms to support consistent, districtwide efficiency

A well-organized and technology-enabled Human Capital & Talent Development Department is essential to a thriving school system. In addition to Exit Interviews, we have implemented Stay Interviews to gather actionable insights that enhance the staff experience and strengthen retention.

Recruitment

For the 2026–2027 school year, our recruitment strategy remains aligned with the District Improvement Plan. Our goal is to continue attracting a high-performing, energetic, and diverse workforce that reflects and meets the needs of our student population.
Key efforts include:

- Participation in TPS regional and statewide recruitment events
- Ongoing partnerships with local colleges and universities
- A comprehensive and proactive recruitment strategy grounded in data and best practices

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Additional Services

Funding is requested to maintain the following staffing, programs, platforms, and operational needs:

Staffing:

- **HR Director** (1.0 FTE)
- **Personnel Support Staff** (2.6875 FTE)

Programs, platforms, and Operational Needs:

- **ESS (Substitutes):** $1,310,000
- **Other Purchased Services (Frontline Recruiting & Hiring; NOVAtime; Employee Assistance Program):** $85,000
- **HR Professional Development:** $7,000
- **HR Office Supplies:** $3,500
- **HR Advertising:** $1,500
- **HR Dues & Fees:** $1,300

Pupil Personnel Services
2026-2027

Pupil Personnel Services (PPS) encompasses specialized programs, services, and curricula that support the academic, social-emotional, and personal development of students from Pre-K through 12th grade, and continues through post-high school until age 22. This specialized programming ensures all students acquire the knowledge, skills, and work habits necessary for successful, independent lives, whether they pursue post-secondary education, vocational apprenticeships, or independent community contributions.

The costs of special education are significantly impacted by federal and state law, which holds school districts accountable for providing a Free Appropriate Public Education (FAPE). Notably, Connecticut stands out as one of the few states that places the "burden of proof" on the District, rather than on parents/guardians, to demonstrate that a student has received an appropriate education. This unique legal requirement results in increased costs for the District.

Key components of special education include individualization, ensuring access to an equitable education as defined within an Individualized Educational Plan (IEP). These components align with federal and state legal principles and requirements. The goal of Special Education is to collaboratively provide quality education through a continuum of services and programming for students with disabilities in the least restrictive environment. This is accomplished through the Planning and Placement Team (PPT) process, which involves highly collaborative input from PPS staff, parents, the student's general education teacher, and other pertinent team members.

As of October 1, 2025, the prevalence rate for Trumbull students receiving special education and related services is 15.33% of the District's school population, representing 1057 students with disabilities. This prevalence rate has remained consistent from the previous year, which the District reported 1058 students and a prevalence rate of 15.24% on October 1, 2024. The District's prevalence rate remains below the 24-25 State prevalence rate of 18.52%.[1]

To continue providing excellent and equitable educational opportunities for Trumbull's students with special needs, it is the Department's legal and ethical responsibility to ensure the utilization of scientifically research-based methods of instruction, support, and therapies meeting the individual needs of students with identified disabilities. Such methods necessitate professional development for staff, evaluative/assessment resources, consultation with experts, adult support for accessing education, working equipment, medical supports, and, in some cases, a highly-specialized setting outside of Trumbull Public Schools.

Program Scope and Specialized Support

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

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

Pupil Personnel Services staff members encompass professionals across many fields, including school psychologists, school social workers, speech and language pathologists, board certified behavioral analysts, occupational therapists, and physical therapists. These related service staff members provide a wide range of necessary interventions as indicated in the students' IEPs.

Such services include support for students with chronic health conditions requiring homebound instruction. School psychologists and school social workers also collaborate with the town's Counseling Center to develop supports for students with chronic absenteeism. Identified students who are school avoidant or suffer from chronic anxiety may also require homebound services. Furthermore, the McKinney-Vento Act necessitates support from school psychologists and school social workers for children and families deemed to be without fixed housing.

Accountability and Fiscal Prudence

The Department vigilantly monitors the academic, social, and emotional status of students and staff programs. A primary goal for Pupil Personnel Services is to ensure high-quality programs for Trumbull students in the most efficient manner possible. To achieve this, the Department closely collaborates with district and school administrators to examine student data and develop goals aimed at reducing the student achievement gap on standardized and curriculum-based assessments.

The Pupil Personnel Department's 2026-2027 budget request represents a prudent and judicious outline that adheres to federal and state mandates, emphasizing student success at all levels.

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

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

2026-2027 Focus Areas

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

Most of Trumbull's students with special needs receive appropriate educational programming within the District's Pre-K through post-high school offerings. However, due to the unique needs of a relatively small percentage of students with special needs, approved private special education programs are required to meet their unique needs. All decisions regarding the placement of students in private school programs are made through a Planning and Placement Team (PPT), by the Department of Children and Families (DCF), or Superior Court order. As of October 1, 42 students are placed programmatically in out-of-district programs; this includes students placed by both DCF and the courts. It is possible that this number may grow during the course of this school year and, as a result, even with graduations, the number would remain in the low- to mid-forties for the 2026-2027 school year.

Historically, the Excess Cost Reimbursement (ECR) has been deducted from the proposed budget amount providing a stop-loss measure for high-cost students. Thus, the current Out-of-District Placement line item of **$6,000,000** represents the totality of anticipated costs for out-of-district placements without Excess Cost Reimbursement, with an anticipated standard 3% increase in tuition rates imposed by the outplacement agencies. While settlement costs are slated to be approximately $250,000 for the 2026 fiscal year, it is difficult to ascertain the volume or cost of settlements. While the Department is proactive in trying to educate all students in their home schools, the least restrictive environment, some students continue to require more restrictive, intensive programming. Our Department continues to further develop programming to help reduce costs by bringing students back to the district, including REACH, ELITE, and our Specialized Resource Programs (SRP).

- **Out-of-District Placement $5,568,903** (2025-2026 budget)

2) Consultants: 01011200-53230

The Pupil Personnel Services Department contracts with highly qualified non-district professionals to provide specialized services, fulfilling specific Individualized Education Program (IEP) requirements. The requested $325,000 Consultant line reflects the need for the District to secure these outside resources to ensure appropriate evaluations and robust supports for children with significant needs. These specialized services include:

- Psychiatric and neuropsychological evaluations
- Consultation related to post high school transition assessment and planning
- Support for general education teachers working with students with special needs through an intervention specialist
- Consultation related to augmentative communication and technology

- Consultation for best practices (scientifically researched) for behavioral needs (e.g., BCBA)
- Consultation for dyslexia

Meeting the identified and highly-specific needs of students with more intensive special needs requires the support of these specialized outside resources. The requested **$325,000** Consultant line reflects the need for the District to contract with highly qualified non-district professionals to ensure appropriate evaluations and Individualized Education Program (IEP) supports for children with significant needs. Of particular note is the increased charges by providers, as well as the critical need for psychiatric consultation and evaluation. We have observed a significant increase in students of all ages requiring intensive mental health support. This consultative psychiatric support directly addresses the needs of students, Pre-K through high school, who may be diagnosed with significant mental health issues. Finally, this line item also funds contracted service providers for short- and long-term substitutes, the need for which has seen a sharp increase over the past several years.

• **Consultants $ 325,000** (2025-2026 budget)

3) Professional Development 01011200-55800

This budget line item of **$20,000** represents one of the strongest returns on investment for the District. The more qualified our staff is to address challenging learning needs, provide social and emotional support, and consult informatively with each other, the more we can offset the high cost of paying for Independent Educational Evaluations (IEEs) and outside consultants for social, emotional, or specialized needs. Quality special education instruction and programming, which must be commensurate with that provided to general education students, requires ongoing professional development (PD) opportunities for all staff. Relevant PD ensures staff utilize research-based practices and that the District fully complies with state and federal laws. As new and innovative research-based programs emerge, the Department remains responsible for training staff on these new methods. This is especially true in critical and evolving areas such as social-emotional learning (SEL), transition planning, autism spectrum disorders, dyslexia, and assistive technology.

• **Professional Development $ 20,000** (2025-2026 budget)

4) Service Contracts 01052130-53305 (Health Services)

The **$95,000** allocated in this budget segment addresses the Department's legal requirement to provide highly specialized programming and services for students with complex and significant medical needs. These essential services often necessitate 1:1 nursing and increased provisions of related services, such as speech, physical, and occupational therapy. This funding level is

variable as it responds directly to medically acquired conditions and student transfers. The recent increase in this budget reflects the rising costs of these specialized supports.

• **Service Contracts $90,000** (2025-2026 budget)

5) Extended School Year Services (ESY) 01371200-51118 ($175,000) & 01371200-51122 ($100,000) & 01371200-51129 ($60,000)

The **$335,000** allocated to the Extended School Year (ESY) program represents a crucial, legally-mandated investment in our most highly vulnerable students. This portion of the budget is distinct, as it funds necessary educational services that extend beyond the standard annual contract for both certified teachers and non-certified staff.

This figure reflects a modest increase from the 2025-2026 budget, a change driven primarily by necessary contractual raises in compensation for the certified and non-certified personnel who operate the program.

The necessity of ESY services is determined through rigorous data review. Students eligible for ESY are those who are significantly behind in the general education curriculum or, critically, those who are at a significant, documented risk of regressing during the traditional summer months. For this vulnerable population, summer learning loss prevents them from being able to recoup essential skills at the start of the following school year.

To effectively meet the intensive needs of these students, the program often requires additional adult support—specifically, highly-trained paraprofessionals who work in close conjunction with certified staff. Our PPS Department maintains robust accountability measures throughout the ESY process, ensuring two critical outcomes: first, that only students meeting specific statutory requirements are provided with these services, and second, that we only recruit the precise, required levels of staffing necessary to operate the programs efficiently and effectively.

• **ESY $325,000** (2025-2026 budget)

6) Purchased Professional Services 01011200-53300

This **$85,000** line item is critical for ensuring both legal compliance and equitable educational access for all special populations. This budget item funding includes two crucial areas: purchasing specialized programming and applications that enable students to access their curriculum, and covering the increasing cost of interpreter services required to effectively communicate with families who have limited English language proficiency.

• **Purchased Professional Service $ 58,000** (2025-2026 budget)

7) Testing Materials 01011200-56904

The **$75,000** requested for this budget line item is essential for maintaining legal compliance in the assessment and evaluation of students. The PPS staff is responsible for identifying all students with special needs, a responsibility heightened by the State Bureau of Special Education's emphasis on comprehensive evaluations and new legislation focusing specifically on dyslexia assessment.

To meet these requirements, staff must utilize extensive batteries of evaluation tools, all of which must be the current editions. Consequently, the Department must continually purchase costly new assessment instruments and updated revisions. Furthermore, the protocols used with every assessment are a significant expense, as they are legally restricted to one-time use per student.

This funding is critical for mitigating the District's risk of incurring far costlier Independent Educational Evaluations (IEEs), which become necessary when the District’s evaluation is deemed inadequate. The current request is calculated based on the need to purchase these new and revised instruments and protocols, while also accounting for the impact of inflation on these specialized materials.

- **Testing Materials $ 62,000** (2025-2026 budget)

8) Paraeducator Extra Time 01011200-51121

The **$100,000** requested for this line item functions as a critical contingency fund designed to address unanticipated staffing and support needs that arise throughout the school year. This funding primarily covers the costs of Long-Term Substitute Coverage—temporary hires necessitated by staff shortages or sudden, unexpected needs of students requiring immediate additional adult support—as well as expenses related to Extended Services and necessary adjustments caused by non-certified staff turnover and required after-school support.

Furthermore, this same budget allocation supports the legally mandated professional development for our paraeducators. As of July 2023, these staff members are required to complete 18 hours of specialized training, such as Physical Management Training (PMT), to ensure they can work safely and effectively with students. Since paraeducators are fully engaged with students during the school day, this crucial training typically occurs outside of their regular school hours, thus requiring specific budgetary support from this fund.

- **Paraprofessional Extra Time $ 95,000** (2025-2026 budget)

9) Legal Fees 01011200-53308

This budget item of **$125,000** reflects the necessary utilization of our legal counsel when parents retain an attorney and engage in the legal process of determining whether a Free Appropriate Public Education (FAPE) was afforded to their child.

Based on Connecticut state law, the burden of proof is incumbent upon the District to demonstrate to the parent that their child has received an appropriate education. This line item is being increased this year due to the noted rise in the number of families retaining legal counsel to pursue these matters.

- **Legal Fees $ 115,000** (2025-2026 budget)

10) Tutoring Services 01011201-51117 ($60,000), 01011203-51117 ($77,000), 01011204-51117 ($5,000)

Students who are medically homebound, hospitalized, attend our Interim Instructional Placement (IIP) program, or are expelled from school are still legally mandated to be educated. These line items cover the costs that are paid to hospitals for educating Trumbull students, pay tutors for homebound instruction, and pay tutors for instructing students who may be expelled. Over the last several years, the number of students who require tutoring services has substantially increased, specifically with regards to students being hospitalized due to challenges with mental health. It is extremely difficult to project the actual amount of funding required for tutorial as it is based on the number of students. The total amount being requested across tutoring line items is being decreased to **$142,000.**

- These items totaled **$145,000** for the 2025-2026 budget.

11) ELITE Program Funding $90,000

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

Between 2018 and 2021, the District had to outplace one to four students annually for their post-high school programming, incurring an average cost of approximately $100,000 for each placement. However, the landscape changed with the introduction of Next Chapter Books in March 2022 as an employability training platform and program hub. Consequently, virtually all students requiring post-high school programming were integrated into the ELITE program.

Recently, we have begun transitional programming for students with significant social-emotional needs that were found eligible for services from age 18 to 22. This shows the District's commitment to ensure all students that require this type of specially designed instruction are programmed for in their Least Restrictive Environment (LRE).

Looking ahead to the 2026-2027 school year, we are anticipating no out-of-district outplacements for post-high school programming. The chart below illustrates the District's ability to retain students within the District, avoiding the financial burden associated with costly outplacements. This program model allows for highly differentiated experiences tailored to meet individualized needs within the students' own community.

While sales from Next Chapter Books contribute to revenue generation, sustaining the program will require **$90,000** in funding to offset the store's total operational costs. However, this investment is justified by the cost savings achieved through our ability to provide post-secondary programming for students.

ELITE Enrollment

School Year	Number of Students Enrolled in the District's ELITE program	Students outplaced for post high school services	Approximate cost of outplacement to the District, including transportation
2019-2020	11	3	$300,000
2020-2021	18	4	$400,000
2021-2022	22	1	$100,000
2022-2023	29	0	$0
2023-2024	31	0	$0
2024-2025	32	1	$72,000
2025-2026	12	0	$0
2026-2027 (Anticipated)	17	0	$0

Special Education Student Count and Prevalence Rate

School	# Sped Oct-21	# Sped Oct-22	# Sped Oct-23	# Sped Oct-24	# Sped Oct -25*
BH	54	47	64	64	58
DF	46	41	44	45	49
FT	82	84	88	81	93
HC	96	107	111	91	97
JR	38	49	56	57	63
MAD	116	105	128	141	140
MB	78	91	91	93	93
TA	40	42	43	39	36
TECEC	84	98	94	85	87
THS	250	261	261	279	272
ELITE	20	29	31	26	16
REACH	16	10	19	14	11
Outplaced	47	44	42	43	42
Total Students w/ Disabilities*	**975**	**1008**	**1072**	**1058**	**1057**
Total District Enrollment	**6920**	**6938**	**6959**	**6,944**	**6894**
% Students w/ Disabilities	**14.09%**	**14.53%**	**15.40%**	**15.24%**	**15.33%**

* October 2025 child count not certified

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

<u>Technology</u>
2026-2027

The Technology Department has continued to succeed in its primary mission: providing and maintaining the tools necessary to support student learning, instructional effectiveness, and operational efficiency.

The Department develops and maintains a complex district-wide network with minimal outside assistance. Its responsibilities include recommending, procuring, and maintaining all computers and related hardware; managing the District's core software; administering the Wide Area Network (WAN) and 12 Local Area Networks (LANs); and supporting approximately 1,100 Computers/Laptops, over 7,000 Chromebooks, 350 iPads, 450 Smart Boards, District Wi-Fi Infrastructure, including 125 switches and 585 access points, 550 security camera views, 1,250 telephones, approximately 95 network/stand-alone printers and scanners, 59 district copiers, 14 standalone Microsoft servers, and 25 Hyper-V servers running various versions of Windows Server O/S. Collectively, this hardware and software support the following district technology services:

- Office 365
- Google Suite
- Virtual Private Network (VPN) Remote Access
- Web Services
- File and Print Sharing
- Video Security
- Simple Mail Transport Protocol (SMTP) Server
- Mobile Device Manager (MDM) - Jamf
- District Cell Phones
- District Telephone system – Voice Over Internet Protocol (VOIP)
- District Intercom system
- Web based work order system

The Department has sole maintenance responsibility for approximately 11,000 hardware units, including audio/visual equipment, telephones, cell phones, Smart Boards, and security cameras. Staffed by five technicians and one network administrator, the team provides daily and long-term support for 12 buildings.

Before the start of the 2025-2026 school year, the following upgrades were completed to ensure a successful school year:

- Purchased and configured 530 Chromebooks w/cases (1:1 Program)
- Replaced all Touch Chromebooks in Elementary Media Center carts as well as Kindergarten and Grade 1 classrooms
- Replaced 150 classroom teacher Chromebooks
- Replaced 100 THS Lease Program Chromebooks
- Replaced approximately 150 district desktops computers
- Installed and upgraded security cameras throughout the district

- Upgraded two computer labs at Trumbull High School
- Upgraded 112 Wireless Access Points at Trumbull High School
- Upgraded 11 Wireless Access Points at Long Hill BOE

During the 2025-26 school year, the District continued to focus on upgrading classroom equipment (Smart Boards and computers). In alignment with the 5-year technology plan, the following were implemented or are in progress:

- Replacing 300 classroom and office desktop computers
- Replacing approximately 56 older projector-type classroom Smart Boards with new LCD touch Smart Boards
- Upgrading existing computers with solid-state drives for improved performance
- Replacing 11 administrator laptops
- Replacing staff-issued Chromebooks (middle school and high school)

Additionally, the Department has partnered with Facilities and District Security to upgrade PTZ cameras with higher-resolution dual and quad-view models and to install additional cameras in uncovered areas.

2026-2027 Focus Areas

As the District continues to advance technologically, it is essential to maintain an up-to-date, secure, and resilient network infrastructure. On a typical school day, the TPS network supports approximately 11,000 user devices. Over the past five years, the network has expanded significantly and now supports:

- Internet connectivity
- Video surveillance
- Building access control
- Telephone and voicemail systems
- Classroom telephones
- District Intercom systems
- HVAC controls
- Sprinkler system controls
- Wi-Fi across all BOE locations
- File sharing and printing
- District-managed cell phones
- Food service systems
- District copiers

The primary focus of this budget request is to sustain the 5th through 8th grade 1:1 initiative and to refresh aging technology equipment, including Chromebooks, Smart Boards, and desktops. Due to favorable pricing and effective procurement strategies, the District is currently ahead of schedule on our 5-year desktop replacement plan; consequently, the funding request for desktops has been reduced.

A major initiative for the 2026-2027 budget is the completion of the wireless network infrastructure upgrade. Last year, we deployed **275 Wireless Access Points (WAPs)*** at Trumbull High School, Long Hill, Madison, and Reach. To complete this project, we must purchase the remaining 256 WAP**s** for TECEC and the six elementary locations, as the current units will reach their End-of-Support date in July 2026.

This request also includes essential upgrades to the District's back-end infrastructure, including the replacement of two Host virtual servers and the replacement of the District's 8-year-old firewall.** Although the firewall was not originally scheduled for replacement in the current 5-year plan, the upgrade has become necessary to maintain cybersecurity and system integrity.

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

**** A Firewall** is a network security device that acts as a protective barrier between the District's internal network and the open Internet. It monitors all incoming and outgoing traffic to block malicious attacks, viruses, and unauthorized access while ensuring safe access to educational resources.

Item	Account	25-26	26-27	$ Change	% Change
Classroom Equipment	01421001-57310	652,544	563,748	- 88,796	- 13.60%

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

The reduction in this cycle is due to strategic planning and prior investments. Last year, the District leased additional desktops to meet the Windows 10 End-of-Life deadline (October 14, 2025). In addition, switching to a more cost-effective touch Chromebook model enabled us to purchase the 1st Grade touch Chromebooks ahead of schedule, removing them from this year's request.

Current funding requests cover the replacement of 40 legacy projector-style Smart Boards (22 for Kindergarten classrooms and 18 for THS/Agriscience), lifecycle replacement of 5th Grade 1:1 Chromebooks, THS Lease Chromebooks, staff replacement devices, the replacement of two virtual server hosts, and the upgrade of a THS Mac Lab. This account also includes lease payments from the prior three fiscal years.

Item	Account	24-25	25-26	$ Change	% Change
Tech-L/W-Software	01422214-56118	248,800	256,250	7,450	2.99%

This account supports district software (i.e., Microsoft, internet filtering, SMART Learning Suite, network threat prevention, etc.). The increase reflects anticipated renewals and licensing expansions, including Service Desk (Helpdesk), SMART Learning Suite, Google Workspace for Education, JAMF MDM licensing, and additional Milestone and S2 security system licenses.

Item	Account	24-25	25-26	$ Change	% Change
Tech-Admin-Telephone LAN	01422520-55904	107,895	122,000	14,105	13.00%

This account funds the District's telecommunications infrastructure, including VoIP systems and required analog landlines (fax, fire/security alarm panels, and elevator emergency phones).

Cost increases are driven by a 40% vendor rate increase from Frontier for analog lines and the scheduled Cisco VoIP licensing renewal in March 2027. As a cost-saving measure, the Department partnered with Facilities to audit and eliminate 27 obsolete analog lines.

Item	Account	24-25	25-26	$ Change	% Change
WAN Equipment	01422520-57301	38,000	90,000	52,000	136.00%

This account supports the district network equipment (WAPs -Wireless Access Points, firewall, network switches).

The requested increase supports two major initiatives:

1. Year 4 of the 5-Year Plan: Replacement of the remaining 256 WAPs prior to their July 2026 End-of-Support date (TECEC + six elementary schools).

2. Firewall Replacement: Upgrading the 8-year-old firewall to a more efficient, cost-effective model.

To reduce financial impact, the District will apply for E-Rate Category 2 funding for both the WAPs and the firewall.

<u>Transportation</u>
2026-2027

Transportation is an integral part of the total educational process. The safe and dependable transportation of our students contributes to the overall learning experience. The Transportation Department for the Trumbull Public Schools, responsible for busing approximately 7,300 PreK-12 students, maintains a two-tier system consisting of 47 regular buses, 17 Special Education buses and 19 smaller STV's. All Trumbull elementary school students are bused and of the approximately 250 secondary walkers, middle school students walk a distance of no more than 1 ¼ miles and high school students walk a distance of no more than 1½ miles. Approximately 95% of our students are eligible for transportation.

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

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

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

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

conditions. The buses also have a safety DriveCam “smart camera” system that will activate and record the driver and the road each time unusual driving is sensed. This will give the District’s transportation vendor, Durham School Services LP, a record of what happened so it can be promptly addressed with the driver. BusZone, a software that tracks school buses traveling to and from schools in the morning and back home in the afternoon, is fully operational and is being widely used by our district parents and legal guardians. It allows parents and guardians to see their child’s current school bus location, in live time, and information about the route, including the estimated arrival time at home. We continue to closely monitor state and federal directives regarding the use of seat belts on school buses.

The transportation contract with Durham ended on June 30, 2023. The new contract covers July 1, 2023 – June 30, 2028. The contract includes an optional two-year extension based on performance (July 1, 2028 – June 30, 2030).

The 2026-27 budget request is an estimate based on the contracted rate schedule annual increase and an increase in student ridership. The $413,223 increase in regular transportation is composed of contractual increases and the addition of 2 buses to improve route times and potential bus crowding.

In November 2025, the District signed an agreement with our current vendor to implement a routing software upgrade from VersaTrans to Student Transportation - Traversa. This upgrade will allow for quicker routing capabilities, more efficient route updates to bus drivers, and a more accurate Parent App. The District plans on having the upgrade completed by the start of the 26/27 school year.

Through the emergency messenger system, the Department has the ability to send “alerts” to specific parents/guardians when there are issues regarding their child’s bus, i.e., delays, accidents, weather-related issues, etc. The transportation alert system has provided enhanced efficiency with regard to communicating timely and important transportation updates to our parent community and school staff.

The responsibilities associated with Special Education transportation continue to expand. All in-district students and some out-placed students are transported on 17 Special Education buses and 19 STV’s. Some programs are very unique and require very specialized transportation plans. Pre-school special needs children (3 & 4-year olds) are transported each day to the Trumbull Early Childhood Education Center. New enrollments in this program continue throughout the school year as students become age-qualified.

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

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

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

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

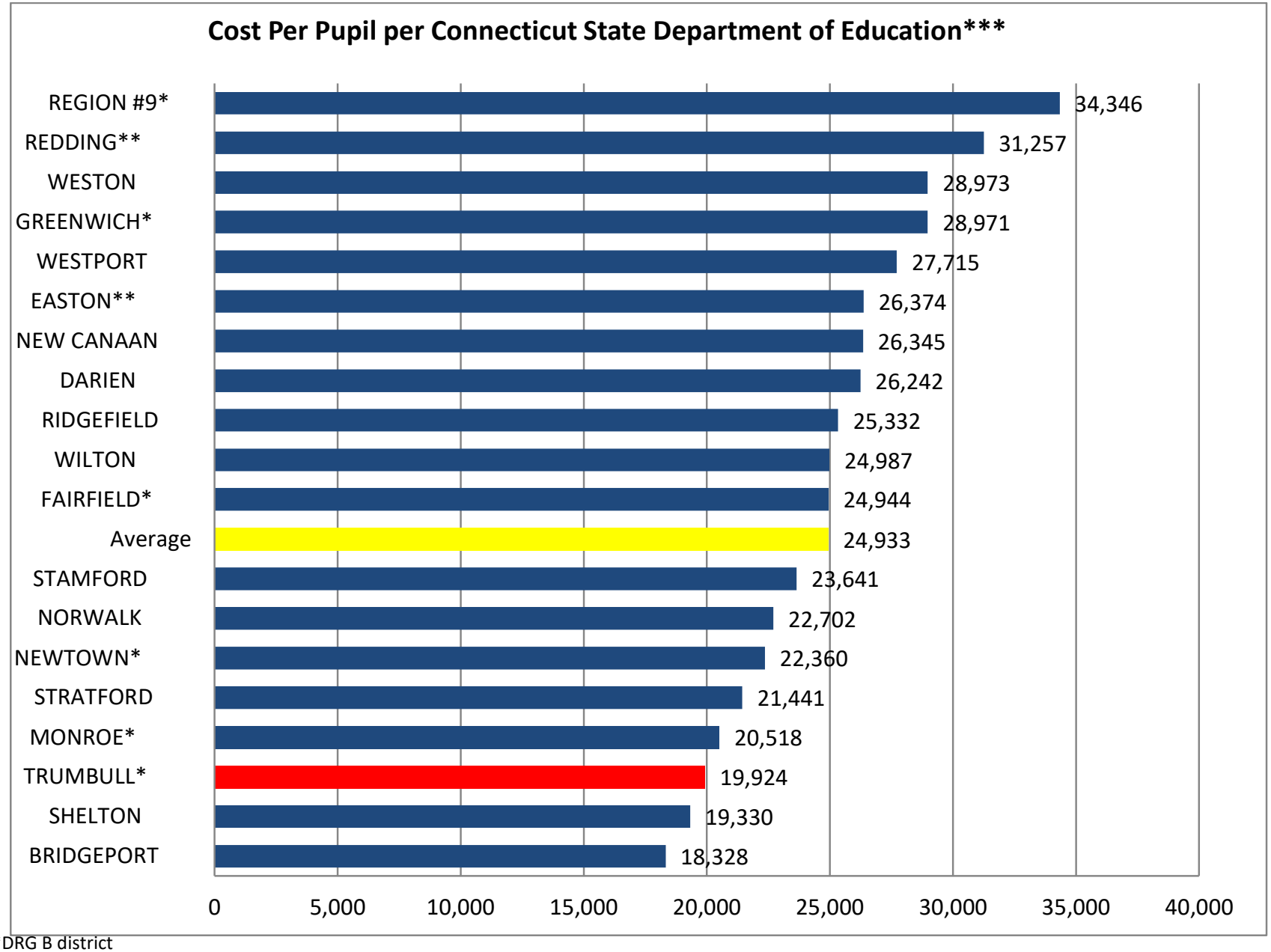
Our "ride share" program allows for participation with neighboring school districts in the transportation of certain out-of-district students. Trumbull Public Schools has received grant monies as a result of our "ride share" program for our magnet school. We anticipate continuing, and perhaps expanding, "ride share" in the future.

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

SECTION 7

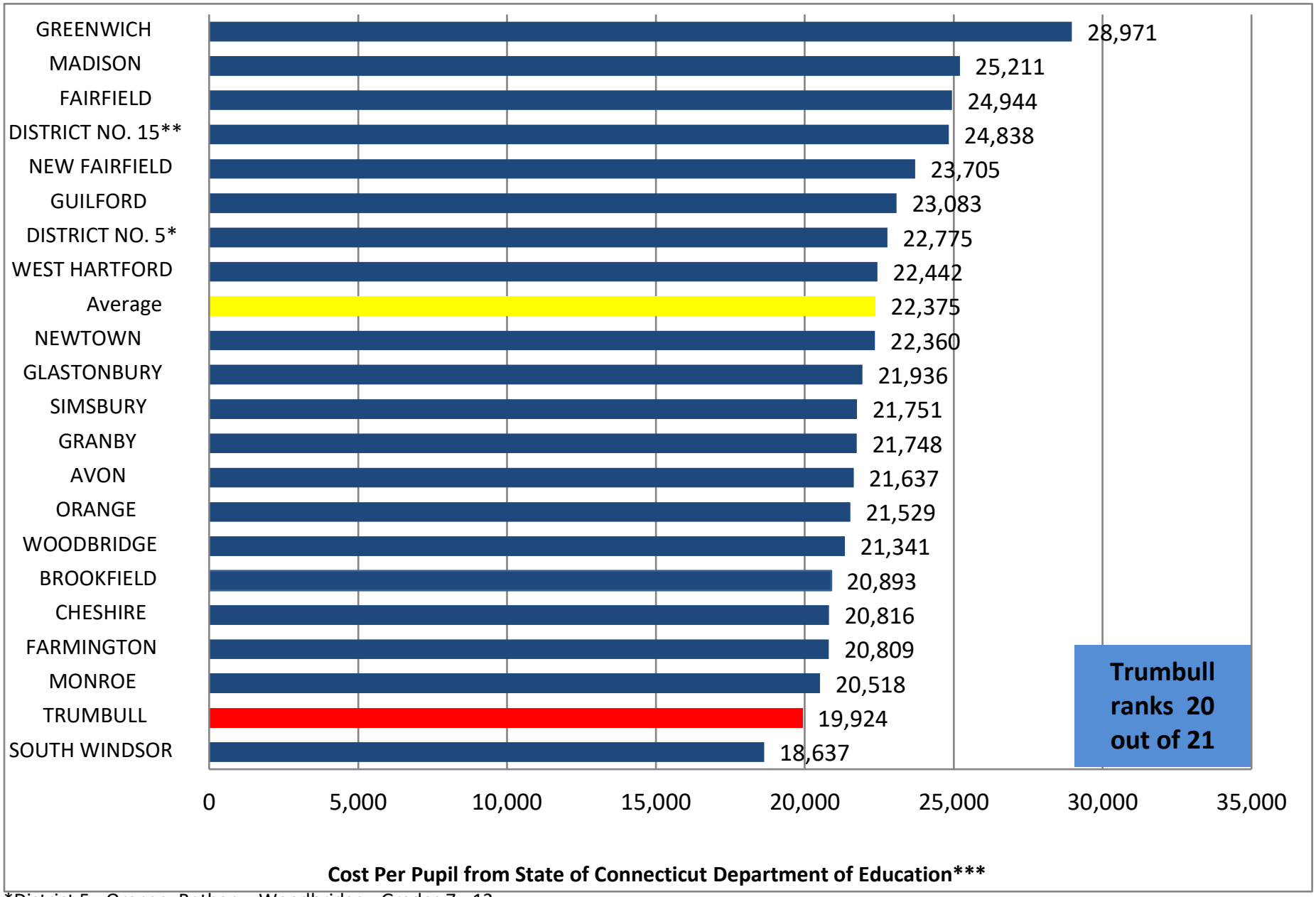
ADDITIONAL SUPPORTING DETAILS

Area School Districts
2024-2025 Per Pupil Expenditures



*DRG B district
**Easton Redding have PK-8 schools; they regionalize for high school at Joel Barlow
***Based on CT State Department of Education Bureau of Grants Management

DRG B
2024-2025 Per Pupil Expenditures
Data per October 2025 CSDE Report



*District 5 - Orange, Bethany, Woodbridge - Grades 7 - 12
**District 15 - Southbury, Middlebury - PK - 12
***Based on CT State Department of Education Bureau of Grants Management

<u>Special Education Excess Cost Grant/Excess Cost Reimbursement</u> (SEECG/ECR)

ECR is a state payment that reimburses a district for individual special education costs exceeding 4.5 times the district's Net Current Expenditures per Pupil (NCEP). This reimbursement is strictly for special education costs incurred and does not impact the district's overall budget. ECR can be considered a form of modified stop-loss protection for the district.

Net Current Expenditures per Pupil (NCEP): A district's NCEP is used to define its "deductible" for Excess Cost Reimbursement (ECR). For example, Trumbull's 2024-2025 NCEP is $19,924, which is used to calculate the district's 2025–2026 ECR eligibility. For the 2025-2026 school year, Trumbull's 4.5× NCEP, which defines the threshold for Excess Cost Reimbursement (ECR), is $89,656.

Excess Cost Reimbursement (ECR) Examples:

1. **Student expense ≤ 4.5× NCEP**
   If a special education student's expense is $89,656 or less, the district pays the full cost.

2. **Student expense > 4.5× NCEP**
   - Example: Student expense = $100,000
   - District pays the first $89,656 (4.5× NCEP)
   - Excess cost = $100,000 − $89,656 = $10,344
   - Reimbursement rate set by the state (e.g., 67%)
     - State reimburses: 0.67 × $10,344 = $6,930.48
     - District's share: 0.33 × $10,344 = $3,413.52

   - **Summary:**
     - State reimburses Trumbull = $6,930.48
     - **District** total cost = $89,656 + $3,413.52 = **$93,069.52**

Excess Cost Reimbursement (ECR) – Key Details:

1. The district maintains detailed cost accounting records for services and transportation provided for each special education student.
2. Districts must submit initial student information for the Excess Cost Grant data collection by December 1 of each year.
3. An updated claim must be submitted to the State by March 1.
4. The district receives 75% by late February and the remaining 25% by late May.
5. The April ECS payment to the Town typically includes adjustments for prior year Excess Cost Grant over/underpayments.
6. The statewide funding for the Excess Cost grant and percentage of reimbursement can vary with the number and severity of the students being claimed Statewide.
7. ECR is not limited to outplaced tuition costs; it applies to all qualifying special education expenses.
8. ECR is a reimbursement for costs incurred, not a mechanism for exceeding the District's budget.

Full Funding Scenario (Ideal):

- If total district reimbursement requests are less than or equal to the appropriated State funds (approx. $221 million), every district receives 100% of its uncapped grant.

Tiered System Scenario (Requests Exceed Appropriation):

- If total requests are greater than appropriated funds, a 3-tiered system based on municipal wealth (AENGLPC) is implemented.
- Reimbursement is based on wealth: Wealthier districts receive a lower percentage, and less wealthy districts receive a higher percentage. Trumbull falls in the Wealthiest Tier, which is 85% of uncapped grant.

Proportionate Decrease Scenario (Tiered Amounts Still Exceed Appropriation):

- If the total amount calculated under the tiered system still exceeds the State appropriation, a proportional reduction is applied to *all* district reimbursements to stay within the appropriated limit.

Dispersal of Remaining Funds (Tiered System Used, but Total Payout is Less than Appropriation):

- If the total payout after the tiered system is less than the appropriation, the remaining funds are distributed proportionally back to districts using a specific four-step formula.

EDUCATION ACRONYMS

ADM – Average Daily Membership
ARPA – American Rescue Plan Act
ASBO - Association of School Business Officials
BCBA – Board Certified Behavior Analyst
CABE – Connecticut Association of Boards of Education
CAS – Connecticut Association of Schools
CASBO – Connecticut Association of School Business Officials
CCSS – Common Core State Standards
CES – Cooperative Educational Services
CREC – Capitol Region Education Council
CRF – Coronavirus Relief Fund
CRRSA - Coronavirus Response and Relief Supplemental Appropriations
CSDE – Connecticut State Department of Education
DCF – Department of Children and Families
DRG – Demographic Reference Group
ECR – Excess Cost Reimbursement
ECS – Education Cost Sharing
EFS – Education Finance System
ELL – English Language Learners
ESSER – Elementary and Secondary School Emergency Relief
ESY – Extended School Year
FTE – Full Time Equivalent
IDEA – Individuals with Disabilities Act
IEP – Individual Education Plan
NCE – Net Current Expenditures
NCEP – Net Current Expenditures per Pupil
NEASC – New England Association of Schools and Colleges
NGSS – Next Generation Science Standards
OLSAT – Otis-Lennon School Ability Test
OT – Occupational Therapy
PBIS – Positive Behavior and Intervention Supports
PPS – Pupil Personnel Services
PPT – Planning and Placement Team
PSIS – Public School Information System
PT – Physical Therapy
RTI – Response to Intervention
SBA – Smarter Balance Assessment
SEECG - Special Education Excess Cost Grant
SRBI – Scientific Research Based Interventions
SRP – Specialized Resource Plan
SSP – Student Success Plan

GRANTS
One Time Grants

Coronavirus Relief Fund (CRF): A federal grant program that operated from March 2020 through December 2020. The funding was designed to support states and school districts in addressing needs related to the COVID-19 pandemic, including efforts to help children return to school safely.

Elementary and Secondary School Emergency Relief (ESSER I) Fund, authorized under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (passed March 27, 2020): This funding provided the District with resources to prevent, prepare for, and respond to COVID-19. All ESSER I funds have now been fully expended.

Elementary and Secondary School Emergency Relief (ESSER II) Fund under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (passed December 27, 2020): Similar to ESSER I, this Act provided funds to address learning loss, support school reopening, and fund projects such as testing, repairing, and upgrading school buildings to improve air quality.

American Rescue Plan (ARP) / ESSER III: Passed on March 11, 2021, the American Rescue Plan is a $1.9 trillion aid package, with $122 billion earmarked for schools. Funds were provided to state educational agencies and school districts to help safely reopen schools, sustain their safe operation, and address the impact of the COVID-19 pandemic.

GRANTS
Recurring Grants

IDEA B Grant – 611 (Special Education and Related Services Grant – Ages 3–21): This grant supplements local funding to ensure that all identified children with disabilities have access to a free and appropriate public education. It provides special education and related services tailored to meet each student's individual needs.

IDEA B Grant – 619 (Preschool Grant – Ages 3–5): This grant supplements local funding to ensure that all identified preschool children with disabilities have access to a free and appropriate public education. It provides special education and related services tailored to meet each child's individual needs.

Title I (Improving Basic Skills): This grant provides funds to supplement existing school district programs aimed at improving students' basic skills in literacy and numeracy.

Title IIA: This grant is designed to help school districts attract and retain high-quality teachers and administrators. It provides supplemental funding for professional development of existing staff as well as for recruitment efforts.

Title III (English Language Acquisition): This grant supports the district's English Language Learner (ELL) program by providing supplemental tutorial services, instructional supplies, and professional development opportunities.

Title IV (Safe and Drug-Free Schools Grant): This grant supplements local funding to support student health and safety education. It provides professional development, training, and curricular activities focused on promoting safe and healthy school environments.

Title V (Innovative Education Strategies): This grant supplements local funding to support instructional programs by providing resources for supplies, materials, and certain equipment purchases.

Perkins Vocational and Applied Technology Education Grant: This grant encourages the integration of academic and vocational education. It supplements local funding to provide services for special needs students within vocational program areas.