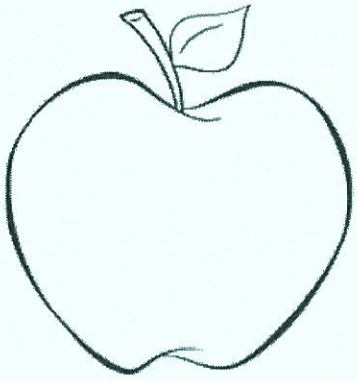
TRUMBULL PUBLIC SCHOOLS



Budget 2020-2021

TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

BUDGET

2020 - 2021

BOARD OF EDUCATION MEMBERS

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SUPERINTENDENT

Gary A. Cialfi, Ed.D.

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2 SUPERINTENDENT'S INTRODUCTION & EXECUTIVE SUMMARY

3 BUDGET DEFINITIONS/ SUMMARIES

4 BUDGET DETAIL (BY OBJECT)

5 PERSONNEL/ENROLLMENT

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AVERY

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SECTION 1

TRANSMITTAL LETTER

SECTION 2

SUPERINTENDENT'S INTRODUCTION & EXECUTIVE SUMMARY

Trumbull Public Schools
Committed to Excellence

Gary A. Cialfi, Ed.D.
SUPERINTENDENT

6254 Main St., Trumbull, CT 06611
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2020-2021 Budget Introduction
November, 2019

This introduction and *Executive Summary* serves to preface the Superintendent's 2020-2021 budget request to the Board of Education. The proposal totals $109,848,285, a 3.51% increase over our 2019-2020 budget of $106,118,332 (which is a 2.49% increase over 2018-2019).

The budget request is driven by a needs-based approach requiring an intensive review of input from our administrators, teachers, non-certified staff, parents, students, elected officials and community members. The process reflects a detailed and comprehensive review, enabling me as Superintendent of Schools, to submit this budget request as my funding recommendation for the 2020-2021 school year. My unwavering commitment is to continually strengthen how we address the academic, social, and emotional needs of all of our students in a safe and comfortable environment.

The return on investment, always with the student as the focus, is supported by recent scientific data provided by several sources including the Connecticut State Department of Education (CSDE). The mission is to provide resources utilized judiciously for sustained improvement from one year to the next, as we reflect on the following examples of the staff and students' exemplary performance:

- Trumbull is ranked as one of the top ten Connecticut school districts by BackgroundChecks.org, May, 2019.
- The Connecticut State Department of Education's Accountability Report ranks Trumbull among all seven DRG A school districts in Southern Fairfield County. The following table also includes DRG B school districts in Southern Fairfield County:

School District	DRG		Score	Per Pupil Expenditure* (2018-19)	
New Canaan	A	#1	88.4	$21,622	#6
Region #9	A	#2	88.3	$23,703	#1
Darien	A	#3	88.0	$21,930	#5
Greenwich	B	#4	87.8	$22,221	#3
Weston	A	#5	86.5	$22,799	#2
Wilton	A	#6	85.2	$20,867	#7
Trumbull	B	#7	85.1	$16,660	#12
Westport	A	#8	83.8	$22,043	#4
Fairfield	B	#9	83.5	$18,524	#9
Ridgefield	A	#10	82.3	$19,474	#8
Newtown	B	#11	81.7	$17,789	#10
Monroe	B	#12	81.1	$17,635	#11

*Connecticut State Department of Education Bureau of Fiscal Services

- Trumbull's Smarter Balanced scores continue to be among Connecticut's highest performing school districts.
    - The percentage of our students meeting or exceeding the **Math** goal is 76.5% which is higher than 3 DRG A districts and higher than 18 DRG B districts.
    - The **ELA/Literacy** Results reveal that the percentage of our students meeting or exceeding goal is 80.1% which is higher than 2 DRG A districts and higher than 14 DRG B districts.
- Enrollment in Advanced Placement (AP) Courses has increased by 117% since 2015-2016. Trumbull Public Schools is one of only 363 school districts in the United States and Canada included by the College Board® in the *9th Annual Advanced Placement (AP) District Honor Roll.*
- All nine of Trumbull's schools (elementary, middle, and high school) received School of Distinction awards from the Connecticut State Department of Education over the past five years.

The 2020-2021 budget, with our accomplishments and efficiencies, reflects that I am vigilant of the challenging economic climate and, of course, sensitive to the tax burden. I am also acutely aware of the unprecedented competition our students

face as they enter the college and/or career arena. We have an enormous responsibility, an obligation to educate without compromising student needs. This requires a commitment to inspire and motivate our students in a rigorous learning environment that includes support for wellness and social/emotional development.

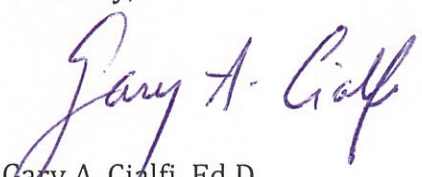
Our key areas of emphasis provide for the safety of students and staff as the paramount concern; maintaining our guidelines for class size; improving support services that positively impact our students; and implementing initiatives that continue to enhance the infrastructure. The 2020-2021 *Executive Summary* details my budget priorities, all of which are driven by our Trumbull Public Schools district goal and all aspects of growth in student achievement:

The Trumbull Public Schools district goal is to strengthen student achievement with an emphasis on critical/ creative thinking and communication skills for all learners, particularly in the area of reading and writing across the curriculum, via:

(1) strong implementation of newly-revised curricula;
(2) strong implementation of best instructional practices to support student-centered learning across grades and curricular areas, including the best implementation of digital learning;
(3) strong internal assessments [Assured Performance-Based Assessments] to benchmark student performance, and reporting of such student performance to external constituents, including parents;
(4) strong systems of support, including academic, social, and emotional, for students demonstrating difficulty in attaining specified learning targets and students to be accelerated into advanced learning opportunities; and
(5) strong District and school performance on standardized assessments of student performance, including student growth metrics for SB & NGSS & SAT, and % of course/exam participation for AP, and improved performance where necessary.

The listing of *District Accomplishments and Celebrations* (pages 2-9 – 2-21) and *District Efficiencies* (pages 2-7, 2-8) included in this budget request provides a clear indication of the level of excellence we have achieved as a result of the common focus and spirit of our school community. I look forward to working with all of you in not only sustaining but improving the Trumbull Public Schools.

Sincerely,



Gary A. Cialfi, Ed.D.
Superintendent

EXECUTIVE SUMMARY
2020-2021

The academic and social, emotional growth of our students has recently been recognized as unprecedented. The 2020-2021 budget reinforces a commitment to all of our students that is based on continuous and sustained improvement and a return on investment for the community (pages 2-9 – 2-21). A clearly communicated explanation of the budget is necessary for informed and judicious decisions to be made by the Board of Education and, subsequently, the First Selectman, Board of Finance, and Town Council.

The budget includes a response to the Connecticut State Department of Education's (CSDE) reform initiatives which are unfunded mandates. The significance shift is reflected in the Trumbull Public Schools District Goal:

The Trumbull Public Schools district goal is to strengthen student achievement with an emphasis on critical/ creative thinking and communication skills for all learners, particularly in the area of reading and writing across the curriculum, via:

(1) strong implementation of newly-revised curricula;
(2) strong implementation of best instructional practices to support student-centered learning across grades and curricular areas, including the best implementation of digital learning;
(3) strong internal assessments [Assured Performance-Based Assessments] to benchmark student performance, and reporting of such student performance to external constituents, including parents;
(4) strong systems of support, including academic, social, and emotional, for students demonstrating difficulty in attaining specified learning targets and students to be accelerated into advanced learning opportunities; and
(5) strong District and school performance on standardized assessments of student performance, including student growth metrics for SB & NGSS & SAT, and % of course/exam participation for AP, and improved performance where necessary.

Budget Priorities

The primary focus area is centered on the support that is needed for all students to meet the challenges of the increased rigor that is driven by the Connecticut State Standards and our aligned curriculum. Our students' growth, evidenced by data, is testament to the prudent decisions that are made in providing quality reinforcements, interventions, and differentiated instructional practices.

- Staffing: Maintain BOE class size guidelines; increased THS 25 credit graduation requirements as per Connecticut State Department of Education
- Security: Continual mental health training and infrastructure upgrades
- Professional Development: Driven by CSDE standards and Next Generation Science Standards (NGSS), Readers and Writers Workshops, Scientific Research Based Interventions (SRBI), mental health standards (i.e., wellness, suicide prevention), security protocols, and other required personnel training

- Curriculum: Revising/upgrading progress monitoring and other curricula as per CSDE standards
- Textbook Renewals: Elementary, Middle, and High School
- Assessment instruments (i.e., STAR, iReady, OLSAT)
- Facilities Upgrades: Over 30 major projects accomplished annually

Efficiencies

- Restructuring: Allocation of staffing resources begins with the annual assessment of how restructuring can reduce the need for new positions
- Classroom Space: Technology initiatives are reviewed with respect to student learning benefits as the first priority, with benefits that improve other operational considerations as well (e.g., 1:1 chromebooks have replaced elementary computer labs that have become classrooms)
- Energy: Energy costs have been reduced by almost 50% in 2018 as a result of performance contracting, retro-commissioning, and photo-voltaic solar systems (i.e., boilers, LED lighting, building automation systems, and solar panels). Funding arrangements for performance contracting projects will have enabled the Town of Trumbull to avoid issuing more than $7.6 million of higher interest capital bonds.

Relevant Data

1. Approximately 93% of the proposed 2020-2021 budget is contractual and mandatory. The remaining 7%, although not contractual and mandatory, represents funding that is vital to the progress of student learning and development and to the smooth operation of the school district.

2. Each one percent of the current budget increase represents approximately $1,000,000.

3. The PreK-12 district enrollment for 2020-2021 is projected to be 6,902* students, 59 more than the current 2019-2020 school year (6,843*). The grade level projections are as follows:

• PreK-5	226	1 less than October 1, 2019
• Elementary	2,916	97 more than October 1, 2019
• Middle Schools	1,566	74 less than October 1, 2019
• High School	2,194	37 more than October 1, 2019
Total	*6,902	59 more than October 1, 2019

*Section 5: Milone & MacBroom Projection
- PreK enrollment annually increases to 280

4. Examples of Unfunded Mandates
   - Curriculum Writing: $86,409
   - Next Generation Science Standards (NGSS) textbooks, curriculum writing, and supplies: $40,000

- Connecticut high school graduation requirements
- Tuition for Bridgeport Inter-District Magnet Schools (Fairchild Wheeler and Discovery Schools) – in litigation and not budgeted: $210,000 billed in 2017-2018 and $201,000 billed in 2018-2019
- Restraint & de-escalating training: $30,000

5. 2020-2021 net health costs are projected at +10.75% which assumes an increase of approximately 10% in the rate (including a 2% regional uplift), plus a 0.75% increase in participation mix.

6. Teacher turnover projections indicate that approximately 15 teachers will retire for a net salary savings of $450,000.

7. The Board of Education's operating budget covers salaries for 8 bargaining units and non-affiliated employees in either the salary line or in reserve for negotiations.

District Efficiencies

2020-2021

The 2020-2021 budget reflects a plan for all student needed resources to be implemented in the most cost-effective manner. The District, in the continuous pursuit of cost-savings, uses caution to safeguard against an action that does not benefit the students. The following examples reflect the District's ongoing commitment to this principle, resulting in several significant operational efficiencies implemented since 2013.

1. *District Administration* officials have cited Trumbull Public Schools as one of three school districts in the nation as "Smarter Schools." The *District Administration* October, 2019 edition states that "by tracking and sharing data on energy consumption and costs, Trumbull Public Schools, a district of 7,000 students located in Southern Connecticut, has save $864,000 in under four years" (pages 2-9 – 2-21).

    - The Trumbull Public Schools total energy spending over the past four years has been reduced by approximately 55% from $2.9M to $1.5M.

2. Photo-voltaic arrays (Solar), through "Power Purchase Agreements," were obtained through a ZREC auction. Over the past three school years, five (5) Photo voltaic arrays were installed, and have since produced 2.7M KWH's. The five projects at Trumbull High School, Hillcrest Middle School, Madison Middle School, Frenchtown Elementary, and TECEC PreK consist of over 3,300 panels generating approximately $270,000 in savings.

3. Performance Contracting has resulted in the renovation of nine (9) boiler rooms, the installation of seven (7) Building Management Systems, and the retro-fit of 850,000 square feet of our schools to LED lighting. Updating boilers and lighting have provided maintenance cost savings through equipment warranties in addition to the utilities efficiencies cost savings.

4. Continued reduction of Facilities Department overtime needs is achieved through standardization and inventory monitoring of products, when necessary, by instituting overtime control measures.

5. Moved the BOE Health Insurance from a self-insured Anthem/Delta plan to a premium-based State Partnership Plan, effective September 1, 2016. As a result, the BOE was able to reduce net healthcare costs in the 2016-2017 budget by more than $760,000 compared to 2015-2016. More reduced costs will be accomplished compared to remaining with a self-insured Anthem/Delta plan.

6. Reduced the medical waiver for all bargaining units resulting in a savings of more than $2.4 million over five school years (2014-2019).

7. Shared bus services with area school districts for out-of-district enrolled students during the school year and for summer programs.

8. Developed quality and appropriate in-house programs to meet the needs of special education students in the "least restrictive environment;" this initiative has not only resulted in programming benefits for our students, but also has achieved savings when compared to costly out-of-district placements (i.e., establishing a Specialized Resource Program [SRP] at the elementary, middle, and high school levels has proven to be very successful).

9. Expanded the Elite and Track 21 Programs resulting in a reduced need to outplace eligible students for services through age twenty-one.

10. Continued vigilant residency verification practices focused on the removal of non-resident students enrolling in Trumbull Public Schools as well as the identification of several non-resident students who were attending magnet schools using Trumbull's allocated enrollment slots. The verification system has resulted in substantial tuition savings.

11. Utilized grant funding to implement security measures and essential programs such as English Language Learners (ELL), Positive Behavior and Intervention Supports (PBIS), Student Success Plans (SSP), and mandates such as Scientific Research Based Interventions (SRBI).

The above initiatives have resulted in savings and efficiencies which are testament to Trumbull Public Schools' commitment to providing a cost-effective quality operation.

District Accomplishments and Celebrations

2020-2021

Recent District-Wide Accomplishments and Celebrations

1. Trumbull is ranked as one of the top ten Connecticut school districts by BackgroundChecks.org, May, 2019.

2. The Connecticut State Department of Education's Accountability Report ranks Trumbull among all seven DRG A school districts in Southern Fairfield County. The following table also includes DRG B school districts in Southern Fairfield County:

School District	DRG		Score	Per Pupil Expenditure* (2018-19)	
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Newtown	B	#11	81.7	$17,789	#10
Monroe	B	#12	81.1	$17,635	#11

*Connecticut State Department of Education Bureau of Fiscal Services

3. Trumbull's Smarter Balanced scores continue to be among Connecticut's highest performing school districts.

   - The percentage of our students meeting or exceeding the **Math** goal is 76.5% which is higher than 3 DRG A districts and higher than 18 DRG B districts.

   - The **ELA/Literacy** Results reveal that the percentage of our students meeting or exceeding goal is 80.1% which is higher than 2 DRG A districts and higher than 14 DRG B districts.

The following tables reveal sustained and continuous growth for cohorts (same students) as they move from grade 3 to grade 8:

English/Language Arts

Grade	2014-15 ELA Average Vertical Scale Score	2015-16 ELA Average Vertical Scale Score	2016-17 ELA Average Vertical Scale Score	2017-18 ELA Average Vertical Scale Score	2018-19 ELA Average Vertical Scale Score
3	2490				
4	2524	2550			
5	2561	2575	2580		
6	2558	2600	2595	2597	
7	2579	2621	2627	2617	2624
8		2639	2638	2642	2631

Math

Grade	2014-15 Math Average Vertical Scale Score	2015-16 Math Average Vertical Scale Score	2016-17 Math Average Vertical Scale Score	2017-18 Math Average Vertical Scale Score	2018-19 Math Average Vertical Scale Score
3	2484				
4	2515	2539			
5	2538	2558	2573		
6	2566	2602	2606	2602	
7	2560	2614	2619	2619	2620
8		2640	2647	2650	2633

4. Enrollment in Advanced Placement (AP) Courses has increased by 117% since 2015-2016. Trumbull Public Schools is one of only 363 school districts in the United States and Canada included by the College Board® in the *9th Annual Advanced Placement (AP) District Honor Roll.*

Year	AP Enrollment at THS
2015-16	590
2016-17	871
2017-18	989
2018-19	1,304
2019-20	1,281

117% growth since 2015-16

5. All nine of Trumbull's schools (elementary, middle, and high school) received School of Distinction awards from the Connecticut State Department of Education over the past five years.

6. The Connecticut Association of Boards of Education (CABE) has awarded Trumbull Public Schools with three 2019 awards. The *Bonnie B. Carney Award of Excellence for Educational Communications*: (1) Trumbull High School Program of Studies, Class of 2023; (2) Regular Educational Presentations to the Board of Education; and (3) the 2019 Board Recognition Award.

7. The Connecticut Association of Schools (CAS) has selected Trumbull High School's C House Principal, Todd Manuel, as the *2020 High School Assistant Principal of the Year.* Mr. Manuel has been honored with the distinction of becoming Connecticut's candidate for the *National Assistant Principal of the Year Award.*

8. *District Administration* officials have cited Trumbull Public Schools as one of three school districts in the nation as "Smarter Schools." The *District Administration* October, 2019 edition states that "by tracking and sharing data on energy consumption and costs, Trumbull Public Schools, a district of 7,000 students located in Southern Connecticut, has save $864,000 in under four years."

9. Academic and Civic Engagement Teams

Competitive Academic Groups and Teams
Elementary Schools

(*Denotes Advancement to National Competition)

Connecticut Invention Convention (All 6 elementary schools)*

Noetic National Math Contest

Odyssey of the Mind*

Robolution Juniors Robotics

WordMasters

Middle Schools

(*Denotes Advancement to National Competition)

Hillcrest

ASA Statistical Poster Contest

American Mathematics Challenge

Connecticut/National History Day*

Connecticut Women's Essay Contest

Martin Luther King Essay Contest

MathCounts

Model Congress

National Geography Bee

Noetic National Math Contest

Noetic Monroe/Trumbull Mathematics Competition

Odyssey of the Mind

Robolution Robotics

Stock Market Club

Madison

ASA Statistical Poster Contest

American Mathematics Challenge

Connecticut/National History Day

Cyber Robotics Code Competition

Literary Magazine

MathCounts

National Geography Bee

Noetic National Math Contest

Noetic Monroe/Trumbull Mathematics Competition

Odyssey of the Mind

Once Upon a Word

Robolution Robotics

Stock Market Club

High School

(*Denotes Current Connecticut State Champions)

Academic Decathlon

Alternative Energy Vehicle Team

American Mathematics Challenge

COLT Poetry Recitation Contest*

Connecticut High School Geography Challenge

Connecticut Science & Engineering Fair

CSI Forensic Science

DECA Marketing*

The Eagle's Eye

Ethical Debate

FBLA Business*

JA Business Challenge

Math

mc^2 Robotics*

Mock Trial*

Model Congress

Model United Nations

National French Contest

National Latin Exam

National Spanish Exam

Robotics

Trillium

UConn Science Olympiad

We the People*

Yale Physics Olympiad

Civic Engagement Groups

Best Buddies (Hillcrest)

Interact Club (Hillcrest)

KARE Club (Madison)

Peer Ally Leaders (PALS). (Madison)

Peer Tutoring (Hillcrest)

Stitches (Hillcrest)

Best Buddies (THS)

Blanket Brigade (THS)

Gender Sexuality Alliance (THS)

Interact Club (THS)

Key Club (THS)

Red Cross Club (THS)

UNICEF Club (THS)

Youth-to-Youth Club (THS)

Hackathon - Grades 4-8

CONNECTICUT'S

TOP SCHOOL DISTRICTS

·2019·

As a state with some of the oldest communities in the United States and one of the original 13 colonies, Connecticut has had plenty of time to develop an excellent educational tradition. Let's look at the Nutmeg State's top five public school districts (four of five of which are located in Fairfield County) to see where this tradition is best rooted.

Connecticut's best school district is **New Canaan Public Schools**, a district with a nationwide reputation for academic excellence serving one of the wealthiest communities in the United States. In apt demonstration of its quality, 21 New Canaan High School seniors were recognized by the National Merit Scholarship Program in 2018.

#2 goes to **Darien Public Schools**, a small district serving seven schools in the small, wealthy town of Darien 37 miles northeast of New York City. Students of the district frequently score the highest test scores in the state.

Placing third is is another Fairfield county district, **Weston School District**. A small district with an out-sized reputation, Weston places an emphasis on active learning, with students participating in many activities in the woodlands surrounding the schools.

The one top five Connecticut school district not located in Fairfield is #4 **Regional School District #12** of Litchfield County serving four schools in the Washington Depot area.

We head back to Fairfield County for #5 **Westport School District**, where students scored 15% above the state in the Connecticut Mastery Test.

Top School Districts in Connecticut, 2019

Rank	School District	County	City
1	New Canaan School District	Fairfield County	New Canaan
2	Darien School District	Fairfield County	Darien
3	Weston School District	Fairfield County	Weston
4	Regional School District 12	Litchfield County	Washington Depot
5	Westport School District	Fairfield County	Westport
6	Regional School District 18	New London County	Old Lyme
7	Ridgefield School District	Fairfield County	Ridgefield
8	Glastonbury School District	Hartford County	Glastonbury
9	Regional School District 09	Fairfield County	Monroe
10	Trumbull School District	Fairfield County	Trumbull
11	Wilton School District	Fairfield County	Wilton
12	Guilford School District	New Haven County	Guilford
13	Fairfield School District	Fairfield County	Fairfield
14	Greenwich School District	Fairfield County	Greenwich
15	Monroe School District	Fairfield County	Monroe
16	Farmington School District	Hartford County	Farmington
17	Simsbury School District	Hartford County	Simsbury
18	Regional School District 05	New Haven County	Woodbridge
19	Avon School District	Hartford County	Avon

Rank	School District	County	City
20	South Windsor School District	Hartford County	South Windsor
21	Madison School District	New Haven County	Madison
22	Newtown School District	Fairfield County	Newtown
23	Regional School District 10	Hartford County	Burlington
24	East Granby School District	Hartford County	East Granby
25	Cheshire School District	New Haven County	Cheshire

Methodology

The following contributed to the ranking: number of students (K-12), graduation rate, teacher quality, school funding, student to teacher ratio, standardized test results (reading and math; the percentage of students scoring at or above state proficiency level). Data from a total of 10,728 school districts had sufficient values for the variables above.

For Immediate Release: January 8, 2019

Trumbull Public Schools Placed on the College Board's 9th Annual AP® District Honor Roll for Significant Gains in Student Access and Success

373 School Districts Across the U.S. and Canada Are Honored

Trumbull Public Schools is one of 373 school districts in the U.S. and Canada being honored by the College Board with placement on the 9th Annual AP® District Honor Roll. To be included on the 9th Annual Honor Roll, Trumbull Public Schools had to, since 2016, increase the number of students participating in AP while also increasing or maintaining the percentage of students earning AP Exam scores of 3 or higher. Reaching these goals shows that this district is successfully identifying motivated, academically prepared students who are ready for AP.

National data from 2018 show that among American Indian/Alaska Native, Black/African American, Hispanic/Latino, and Native Hawaiian/Other Pacific Islander students with a high degree of readiness for AP, only about half are participating. The first step to getting more of these students to participate is to give them access. Courses must be made available, gatekeeping must stop, and doors must be equitably opened. Trumbull Public Schools is committed to expanding the availability of AP courses among prepared and motivated students of all backgrounds.

"Success in Advanced Placement is a combination of students' own motivation and the opportunities educators provide for them," said Trevor Packer, senior vice president of AP and Instruction at the College Board. "I'm inspired by the teachers and administrators in this district who have worked to clear a path for more students of all backgrounds to earn college credit during high school."

Helping more students learn at a higher level *and* earn higher AP scores is an objective of all members of the AP community, from AP teachers to district and school administrators to college professors. Many districts are experimenting with initiatives and strategies to see how they can expand access and improve student performance at the same time.

In 2018, more than 4,000 colleges and universities around the world received AP scores for college credit, advanced placement, or both, and/or consideration in the admissions process. Inclusion in the 9th Annual AP District Honor Roll is based on a review of three years of AP data, from 2016 to 2018, looking across 38 AP Exams, including world language and culture. The following criteria were used.

Districts must:

- Increase participation/access to AP by at least 4% in large districts, at least 6% in medium districts, and at least 11% in small districts;
- Increased or maintained the percentage of American Indian/Alaska Native, Black/African American, Hispanic/Latino, and Native Hawaiian/Other Pacific Islander students taking exams and increased or maintained the percentage of American Indian/Alaska Native, Black/African American, Hispanic/Latino, and Native Hawaiian/Other Pacific Islander students scoring 3+ on at least one AP Exam; and
- Improve or maintain performance levels when comparing the 2018 percentage of students scoring a 3 or higher to the 2016 percentage, *unless* the district has already attained a performance level at which more than 70% of its AP students earn a 3 or higher.

Congratulations! Trumbull Public Schools has demonstrated a commitment to expanding the availability of AP courses among prepared and motivated students of all backgrounds.

****

THE CONNECTICUT ASSOCIATION OF SCHOOLS

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Glenn Lungarini

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Donna Hayward, Principal
Haddam-Killingworth High School

Vice President (High)
Andre Hauser, Principal
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Shelton High School

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- National Association of Elementary School Principals
- National Association of Secondary School Principals
- National Federation of State High School Associations
- New England Association of Schools and Colleges
- New England League of Middle Schools

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Serving schools and their leaders

November 22, 2019

Todd Manuel, House Principal
Trumbull High School
72 Strobel Road
Trumbull, CT 06611

Dear Todd:

On behalf of the Connecticut Association of Schools, I would like to congratulate you on being selected as our state's *2020 High School Assistant Principal of the Year*! It is a fitting tribute to a man who has demonstrated extraordinary leadership and an unrivaled commitment to his students, school and community. You were chosen from a pool of gifted administrators, thus giving testimony to your prodigious success as an instructional leader and building manager.

As our state High School Assistant Principal of the Year, you and your fellow state assistant principals of the year – one at the elementary level and one at the middle school level – will be honored by CAS at a recognition dinner on October 22, 2020. The event will be held at Saint Clements Castle in Portland and we will provide you with more details as it draws nearer.

You have been chosen by the selection committee to be Connecticut's candidate for the *NASSP National Assistant Principal of the Year Award*. We are proud to have such an accomplished administrator representing us in this prestigious awards program. Whether or not you are the winner of – or a finalist for – the national award, you will be honored by NASSP at its National Principals Conference to be held on July 7-9, 2020, in National Harbor, MD. NASSP will contact you directly with details.

In the next few weeks, the CAS office will be issuing a press release announcing all three of our assistant principals of the year (one has yet to be selected). In the meanwhile, we encourage your school and/or district to engage in any efforts to publicize your award locally.

Again, I congratulate you on your achievement and look forward to having an opportunity to celebrate your accomplishments next fall.

Sincerely,

Donna Hayward

Donna Hayward, Chair
Awards and Recognition Committee

cc: Dr. Gary Cialfi, Superintendent of Schools

SMARTER SCHOOLS

By using smart technology and improving staff training, district leaders have increased the efficiency of school operations

By Nancy Mann Jackson



COURTESY OF TRUMBULL PUBLIC SCHOOLS

SMART SAVINGS—By tracking energy usage data, facilities staffers at Trumbull Public Schools in Connecticut were able to increase efficiency and find funds for bigger money-saving capital projects, such as this solar array atop Hillcrest Middle School.

As the world becomes increasingly connected, school districts are harnessing new technologies to make their facilities smarter, safer and more efficient. In many cases, district leaders find that investments in cutting-edge technology result in long-term cost savings.

But no single technology can solve all issues, says Michelle Bradley, superintendent of schools at Lockport City School District in upstate New York. For success, district leaders must also have highly trained staff and clear, open communication with students, parents, teachers and communities.

Here's how four school districts are harnessing smart tech to improve school building efficiency.

Achieving comfort: El Paso ISD, Texas

Aging buildings were creating uncomfortable learning environments in the 14 schools of El Paso ISD in Texas, says Carmen Arrieta-Candelaria, deputy superintendent of finance and operations. Learning had become difficult as students and teachers were distracted by extreme temperatures in classrooms.

After passing a bond that was primarily dedicated to building new schools, administrators also wanted to address classroom environment issues. Funds were diverted to work on existing infrastructure, including upgrading HVAC systems at seven schools, and repairing and calibrating HVAC systems at seven other schools to prolong equipment life and maximize energy and operational efficiency. Facility automation controls and water conservation systems were installed at all district schools.

"Automation controls improve the classroom environment through more accurate temperature, humidity and

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SMARTER SCHOOLS

indoor air quality control—ultimately making the facility more comfortable for students and faculty," Arrieta-Candelaria says.

Metering equipment was also added to allow staffers to monitor energy usage and track the performance of the project. "While energy savings was an important aspect of our program, the primary focus was to increase comfort in our classrooms," Arrieta-Candelaria says.

The entire project cost approximately $10.8 million and will save the district more than $14 million over the next 15 years, she adds.

Improving security:
Lockport City School District, New York

Lockport City School District leaders, like others across the country, focus on protecting students from possible violence. Part of the district's effort is the use of facial recognition technology that has been approved as an innovative high-tech security solution by the New York State Education Department. The state approval has helped alleviate privacy concerns.

The new security system recognizes faces and objects, classifies threats, and alerts district personnel, says Robert LiPuma, director of technology.

"The system looks for two things—guns and faces—and constantly looks for a match to the objects or faces loaded to a reference database," says LiPuma. "The technology uses biometric measurements and neuroscience to identify shapes and patterns. It does not see characteristics such as male, female, black, white or Hispanic. Instead, numbers and mathematical equations determine a match."

> **"If I put up a bar graph, everyone understands that. Even if you don't know energy but you see the trend is dropping and the trend is money, everyone can support that."**
>
> *—Mark Deming, facilities director, Trumbull Public Schools*

While facial recognition technology presents privacy concerns, the system installed in Lockport schools only identifies images loaded into its database and does not collect or store any information that is not related to a matched threat, LiPuma says. Facial images loaded into the database are limited to Level 2 and Level 3 sex offenders, employees on administrative leave, anyone prohibited from entry to district property by court order, and any person who is deemed a threat and referred to the district by law enforcement authorities. The security system does not interact with any student or staff information systems, and does not provide access to protected data.

With the ability to scan more than 4 million images per second, the system has an accuracy rate of more than 99.5%. When a gun is identified or a face loaded into its database is matched, the system notifies a human monitor. Confirmation of a gun results in an alert being sent to administrators and law enforcement, and initiates a building lockdown. A confirmed face match triggers only an alert to administrators.

"Studies show that response time is critical in saving lives," Superintendent Bradley says. "By being alerted that a potential threat may be in a building, problems can be more immediately addressed before they occur."

The facial recognition system cost about $1.4 million. Lockport leaders expect that it will be reimbursed through a New York State Smart School Bond Act referendum, Bradley says.

Tracking data:
Trumbull Public Schools, Connecticut

By tracking and sharing data on energy consumption and costs, Trumbull Public Schools, a district of 7,000 students located in southern Connecticut, has saved $864,000 in under four years.

The district's energy spending, which averages $2.3 million annually, was nearly twice as much as expected for a district of that size in the area, says Mark Deming, ▶

SMARTER BUILDINGS CREATE EDUCATIONAL OPPORTUNITIES

When Kenton County School District in Kentucky launched its energy management and conservation program, education was an important part of the puzzle, says Chris Baker, energy systems coordinator.

Every elementary school and middle school has a student energy team, known as E=WISE; members can easily access usage data from their school building's energy management system. Students then use these figures to conduct building assessments to see how much energy is being used.

E=WISE teams present their findings to their schools, and then provide conservation checklists and best practices that everyone can follow.

The district also holds events focused on reducing energy costs, such as "Go Green" week and "No Tech Tuesdays."

SMARTER SCHOOLS



SMART UPGRADES—By analyzing data provided by smart monitoring software, leaders at Trumbull Public Schools were able to prioritize and implement upgrades for energy systems in older school buildings.

facilities director. In an effort to reduce spending, Deming started with data.

"Without historical data, you do not know what your potential is for savings and how to determine what your anticipated ROI should be," Deming says. "That should be factored when determining what you will spend on your energy conservation projects. In many instances, without this historical data, you could end up spending more on the project and over the components' life cycles than you can save."

Trumbull already had software to track maintenance work, so Deming implemented companion energy management software to harness more data. "The system takes information retrieved directly from utility bills—either keyed by personnel or linked to the utilities—and separates by natural gas, electric, water and oil," Deming says. "We can report data comparisons based on time of year, on cost or use per square foot, or on cost per occupant, along with anomalies discovered in billing."

With the district's energy usage data in hand, Deming was able to prioritize projects for energy-bleeding buildings and determine needs for building update projects and solar arrays. He also used the data to justify his case to district leaders.

"If I put up a bar graph, everyone understands that," Deming says. "Even if you don't know energy but you see the trend is dropping and the trend is money, everyone can get behind that and support it."

The historical data helped to identify where the most savings could be realized, and now serves as a baseline to measure and verify usage and ensure that updates continue to generate the predicted savings.

Managing energy on-site: Kenton County School District, Kentucky

Some of the schools in Kenton County School District in Fort Wright, Kentucky, were built in 1936, while others are almost brand-new. Mechanical systems, insulation and building designs vary widely.

"We simply cannot treat each building the same way," says Chris Baker, energy systems coordinator. Instead of setting general standards to run every building across the district, an energy management software program tracks usage by building and allows for automated reporting and on-site tweaking.

"We wanted to be able to put energy management into the hands of people at the individual schools," says Baker.

Data access is so easy that even elementary school science students can track how much energy their schools are using.

When the data shows abnormalities or spikes in energy usage, managers can address them quickly. "If we see a school underperforming, we're able to sit down with the plant manager, look at how they're managing the program, and make corrections," Baker says.

Since implementing the smart building management system in 2005, the district has saved more than $13 million in energy costs, including more than $700,000 in the first year alone. **DA**

More on facilities technology:
DAmag.me/facilities

Nancy Mann Jackson is an Alabama-based writer.

Trumbull Board of Education-2020-21 Superintendent's Request (incl Staffing Chgs)

	2020-21 Request	% of Tot	2019-20 Budget	% of Tot	YTY $	YTY %	Change % of Tot
Total Request	$109,848,285	100.00%	$106,118,332	100.00%	$3,729,953	3.51%	0.00%
- Salaries	$74,503,048 *(incl staffing chgs)*	67.82%	$72,705,524	68.51%	$1,797,524	2.47%	-0.69%
- Benefits	$17,923,734	16.32%	$16,412,266	15.47%	$1,511,468	9.21%	0.85%
- Salary & Benefits	$92,426,782	84.14%	$89,117,790	83.98%	$3,308,992	3.71%	0.16%
- Transportation	$6,011,681	5.47%	$5,593,026	5.27%	$418,655	7.49%	0.20%
- PPS Outplaced Tuition	$4,300,000	3.91%	$3,800,000	3.58%	$500,000	13.16%	0.33%
- Energy & Utilities	$2,260,000	2.06%	$2,052,000	1.93%	$208,000	10.14%	0.12%
Subtotal Contractual & Mandatory	$104,998,463	95.58%	$100,562,816	94.76%	$4,435,647	4.41%	0.82%
- All Other	$4,849,822	4.42%	$5,555,516	5.24%	($705,694)	-12.70%	-0.82%

- Contractual, Mandatory, and Essential exps make up 95.58% of the budget; 4.42% from "All Other" categories
- Of the $3.7M TOTAL year to year increase, $3.3M is attributable to Salary & Benefits; all other expenses (net) make up the remaining $0.4M and include Transportation, Outplaced Tuition and Energy & Utilities.

Trumbull Board of Education - 2020-21 Superintendent's Request (All Other)

	2020-21 Request	% of Tot	2019-20 Budget	% of Tot	YTY $	YTY %	Change % of Tot
- All Other	$4,849,822	4.42%	$5,555,516	5.24%	($705,694)	-12.70%	-0.82%
- All Other includes:							
- Supplies	$2,194,490	2.00%	$2,154,788	2.03%	$39,702	1.84%	-0.03%
--> Online Subscriptions	$220,570	0.20%	$162,132	0.15%	$58,438	36.04%	0.05%
--> Text & Workbooks	$471,815	0.43%	$458,383	0.43%	$13,432	2.93%	0.00%
--> Library Books & A/V	$0	0.00%	$50,435	0.05%	($50,435)	-100.00%	-0.05%
--> All Other	$1,502,105	1.37%	$1,483,838	1.40%	$18,267	1.23%	-0.03%
- Classroom Equip	$600,352	0.55%	$587,852	0.55%	$12,500	2.13%	-0.01%
--> Computer Equipment	$348,208	0.32%	$354,261	0.33%	($6,053)	-1.71%	-0.02%
--> All Other	$252,144	0.23%	$233,591	0.22%	$18,553	7.94%	0.01%
- Svcs Prof & Technical	$1,438,752	1.31%	$1,597,931	1.51%	($159,179)	-9.96%	-0.20%
--> PPS Cons/Health Svcs/Prof Svcs	$350,500	0.32%	$382,400	0.36%	($31,900)	-8.34%	-0.04%
--> Tot Legal (PPS -$40K/Reg -$54K)	$226,000	0.21%	$320,000	0.30%	($94,000)	-29.38%	-0.10%
--> Professional Development	$132,372	0.12%	$173,939	0.16%	($41,567)	-23.90%	-0.04%
--> Student Info Sys (Infin Campus)	$176,080	0.16%	$178,349	0.17%	($2,269)	-1.27%	-0.01%
--> All Other	$553,800	0.50%	$543,243	0.51%	$10,557	1.94%	-0.01%
- Interns	$296,400	0.27%	$325,500	0.31%	($29,100)	-8.94%	-0.04%
- Services - Property (non-Energy)	$1,292,300	1.18%	$1,180,045	1.11%	$112,255	9.51%	0.06%
--> Copiers	$220,000	0.20%	$245,000	0.23%	($25,000)	-10.20%	-0.03%
--> Other Purch Prop Svcs	$146,000	0.13%	$161,189	0.15%	($15,189)	-9.42%	-0.02%
--> Repairs & Svcs Fees	$413,300	0.38%	$405,184	0.38%	$8,116	2.00%	-0.01%
--> All Other	$513,000	0.47%	$368,672	0.35%	$144,328	39.15%	0.12%
- Misc - Anticipated Excess Cost	-$1,517,861	-1.38%	-$1,055,000	-0.99%	($462,861)	43.87%	-0.39%
- All Other	$545,389	0.50%	$764,400	0.72%	($219,011)	-28.65%	-0.22%

Trumbull Public Schools
2020-21 BOE Budget Request

WHY DID THE BUDGET INCREASE?

Expense Category	Year-to-Year Incr Amount	Portion of Overall % Increase
Salaries (Excl 20-21 net staffing chgs)	$1,468,187	1.38%
Benefits (incl FICA)	$1,511,468	1.42%
SubTotal Salary/Benefits	$2,979,655	2.80%
Transportation	$418,655	0.39%
PPS Outplaced Tuition	$500,000	0.47%
Energy & Utilities (incl Perf Contr. Lease Pymts)	$208,000	0.20%
SubTotal (above)	$4,106,310	3.86%
2020-21 Staffing Chgs (net)	$329,336	0.31%
All Other	($705,694)	-0.66%
2020-21 Request	$3,729,952	3.51%

All Other Includes:	
PPS Consultants	($119,900)
PPS Legal	($40,000)
Regular Legal	($54,000)
Copiers	($25,000)
Interns	($29,100)
Anticipated Excess Cost Reimb	($462,861)
Curriculum Online Subscriptions	$65,000
All Other (net)	($39,833)
Total All Other	($705,694)

Trumbull Public Schools - 2020-21 Budget Staffing Analysis

BOE Request as of December 2019

	19-20 Budget	19-20 Changes	SubTotal Before 20-21 Request	20-21 Request Changes	20-21 Request
Administrators	30.27		30.27		30.27
Teachers	578.42	0.54 (1)	578.96	4.20 (6)	583.16
Cust/Maint	65.00		65.00		65.00
Tech Support	7.00	0.25 (2)	7.25		7.25
Secretaries	46.77	0.61 (3)	47.38		47.38
Paras & Aides	159.83	(4.56) (4)	155.27	7.00 (7)	162.27
Salaries Other	24.49	1.51 (5)	26.00		26.00
Total	911.78	(1.65)	910.13	11.20	921.33

Notes:

a). Additional $200K reduction of non-certificated salary expense is assumed in the 2020-21 budget request which, when executed will drive an additional reduction of 2.00 FTE.

(1) +0.54 - Multiple adjs netting out to +0.54

(2) +0.25 - Position (1.00 FTE) not budgeted in 2019-20 downgraded to 0.25 FTE for 2020-21

(3) +0.61 - Correction of FTE

(4) -4.56 - Correction of FTE (no financial impact)

(5) +1.51 - Correction of FTE (no financial impact)

(6) +4.00 - ES Classroom Teachers (projected enrollment)
+1.00 - TECEC/ES Specialists (Art/Music/PE)
+1.00 - THS Art
+1.00 - THS Tech Ed
+2.20 - SRP Requirements (IEP)

+0.40 - THS Social Studies
-0.40 - MS Social Studies
+0.20 - THS Spanish
-0.20 - TEAM Facilitator (Prog Leader a/c)

-2.00 - D/W Teachers
-3.00 - TIS in ES/MS

(7) +7.00 - SRP Requirements (IEP)

Trumbull Public Schools - 2020-21 Budget Request

Financial Summary - Highlights

- Superintendent Request $109,848,285; YTY Increase of $3,729,952 or 3.51% (vs 2019-20 approved budget)

- Budget request includes:
  - Contractual increases and Reserve For Negotiation for "unaffiliated" employees and bargaining units which do not yet have agreements in place for 2020-21 (TASS, Cust/Maint/Sec, CILU Super/Suppt, etc)
  - Some Salary accounts appear to have relatively high year-to-year % increases (ie Paraprofessionals); the 2019-20 increases which were accounted for in Reserve For Negotiation as the bargaining unit agreement was not yet finalized - as a result, two years of increases are reflected in the year-to-year
  - Health Insurance budgeted with premium increase of 10.0% (incl 2.0% regional uplift)
  - Health Premiums and Premium Share based on current membership and coverage mix (One/Two/Fam)
  - Provision for retiree payments both current ($117K) and anticipated new ($150K)
  - Contributions to 401a estimated to increase by $30K to $200K (the 401a replaced the Town Pension Plan for new employees and funded by the BOE)
  - Assumption of savings from backfilling 15 retirees with new hires ($450K)
  - Pay to Participate fee for Athletics continues at $185 for non-hockey sports
  - Classroom Equipment budget based on Waterfall Lease Analysis
  - Reductions in Natural Gas and Electricty continues to fund Performance Contracting Lease payments
  - Budget request DOES NOT assume tuition for Fairchild Wheeler and Discovery Magnet students
  - Continue Interns at same level as 2019-20 (except TECEC)
  - Continuation of Technology Leasing Program as alternative to Bonding (lower cost)
  - Continuation of expanded after school activities
  - Transportation budget based on contractual agreement plus known current year SPED add-ons
  - Continuation of bus monitors for all SPED routes

SECTION 3

BUDGET DEFINITIONS/ SUMMARIES

Trumbull Board of Education
2020-2021 Budget
Object Definitions

Following is an explanation of the type of expenditures that are included in the various objects:

Salaries (100):

Administration salaries (110): this object is for the superintendent, business manager, administrators and supervisors.

Teacher salaries (120): this object is for certified teachers plus support staff such as counselors and psychologists.

Custodians/Maintenance salaries (130): this object is for all custodial and maintenance staff, excluding supervisory staff and an estimate for overtime for the year.

Tech Support (140): this object is for the people who maintain hardware and software issues with the computers.

Secretaries Salaries: (150): this object is for the administrators' secretaries and central office staff responsible for payroll and accounts payable. Includes both 12 and 10 month secretaries.

Paraprofessionals: (160): this object is for all the teaching assistants including those working with one-to-one students.

Substitutes: (170): this object is for all substitutes filling in for regular employees (teachers, secretaries, paraprofessionals and custodians).

Coaches & Advisors (180): this object is for all athletic coaches and club advisors.

Salaries other (190): this object includes retirement payments, increase for teacher degree changes, sick time payouts, savings from retirements, lunch aides, tutors and security guards.

Misc Salary Items (195):this object includes salary items not included in any other object such as payments for unused days and accrued sick time and anticipated salary increases (budget only).

Benefits (200):

Health Insurance (210): this object is for all health and dental insurance net of withholding for employees premium share.

FICA (220): this object is for the government required matching payment for Social Security and Medicare. Note that there is no Social Security matching for any teachers and no Medicare matching for teachers hired before April 1, 1986.

Life insurance (280): this object is for the premiums paid for all employees eligible for life and disability insurance coverage.

Other benefits (290): this object is for health consultant, administrative fee for the flexible benefit plan and 403(b) compliance fees.

Trumbull Board of Education
2020-2021 Budget
Object Definitions

Services Professional & technical (300):

Professional development (320): this object is for fees to attend conferences and reimbursement for travel to attend these conferences.

Legal (330): this object is for all legal bills as it pertains to opinions on legal matters, preparation for cases and negotiations if applicable.

Service Contracts (340): this object covers agreements with vendors to support software and hardware.

Consultants (360): this object covers agreements with outside consultants for students.

Other professional services (390): this object is for miscellaneous professionals not included in above such as, IT support, special education OT/PT and consulting.

Services Property (400):

Utilities (410): this object is for electricity and water charges.

Energy (415): this object is exclusively for the payment of natural gas and heating oil used to heat the buildings and run the boilers for hot water.

Repairs and service fees (430): this object is for repairs and maintenance not provided directly by our employees. It could involve anything from repairing a busted water pipe to repairing the telephones.

Telephones (440): this object is exclusively for the payment of telephones and cell phones.

Internet (442): this object is for the monthly payments for internet connections.

Leases & Rentals (445): this object is for leases on the copiers, the postage machine and the portables.

Building improvements (450): this object is for major building improvements not included in the capital budget requests to the town.

Other purchased services (490): this object is for services used to pay for service contracts on equipment, or other items.

Services-Purchased Other (500):

Transportation (510): this object is for transportation costs. These costs are for transporting students to and from school, athletic events and field trips.

Postage (530): this object is for postage district wide.

Advertising (540): this object is for announcements in professional publications or newspapers when it becomes necessary to post job opening outside of the building.

Interns (550): this object is for interns hired from accredited schools that are in the school for the whole year and provide support to our teachers.

Tuition (560): this object is for payment of tuition for out placed students.

Printing (570): this object is for payment for various printing jobs such as reports cards and event flyers.

Other purchased services (590): this object is for purchased services not included in above such as veterinarian fess and physicals for employees.

Trumbull Board of Education
2020-2021 Budget
Object Definitions

Supplies (600):

Supplies Teaching (610): includes expenditures for all supplies used in the classrooms.

Supplies office (620): includes expenditures for all supplies used in the various administrative offices.

Supplies Custodial (630): Includes all custodial supplies such as paper towels and cleaning materials..

Supplies Maintenance (635): Includes all supplies needed to maintain buildings, grounds and vehicles.

Text & Workbooks (640): includes expenditures for books and workbooks used in the classroom.

Subscriptions (645): includes expenditures fro periodicals and on-line reference subscriptions.

Testing Materials (650): includes expenditures for planned testing during the year such as the CMTs Books &

A/V (655):includes expenditures for supplies and library books purchased by the library staff. Computer

Supplies (660): this object is used to pay for all computer supplies at the schools and central office.

Other Supplies (690): this object is used for supplies not included in the above objects such as club awards, graduation expenses, etc.

Property (700):

Office equipment (710): includes expenditures for the purchase of office equipment primarily for administrative offices.

Office furniture (720): includes expenditures for the purchase of furniture used in the classroom and administrative offices by employees.

Classroom equipment (730): includes expenditures for the purchase of equipment such as band equipment, projectors, CD players, computers, and computer related equipment.

Classroom furniture: (740): includes expenditures for the furniture in the classroom used by students.

Building Equipment (750): includes equipment used exclusively by the custodial and maintenance staff such as snow blowers, vacuums, air conditioners, etc.

Other equipment (790): this object is for equipment not included in the above objects such as routers, and switches.

Other Objects (800):

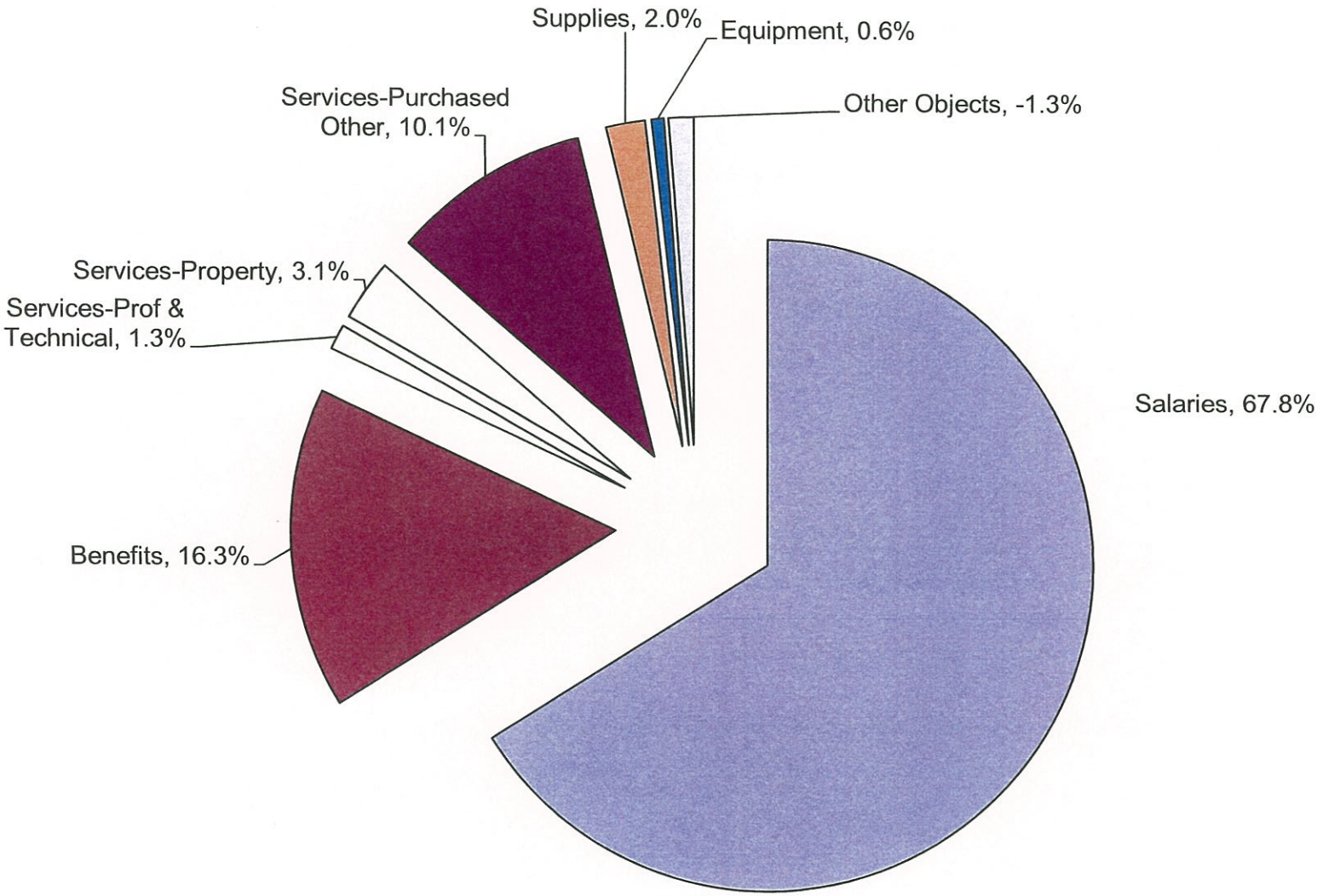
Dues, Fees & Memberships (810): includes expenditures for professional memberships and other organizations

Unemployment (825): includes expenditures for mandatory payment to the state for terminated employees who fit certain state criteria.

Other Objects (890): includes expenditures for anything not included in any of the above objects such as support for programs such as Pay for Play.

Miscellaneous (900):

Trumbull Board of Education
Master Object Summary (Pie Chart) 2020-2021



Trumbull Board of Education

Superintendent Budget Request

Budget Summary by Master Object for 2020-21

Object Description	Code	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change	% of Total $ Incr
Salaries	100	$71,535,449	901.96	$72,705,524	1.64%	921.33	$74,503,048	$1,797,523	2.47%	48.19%
Benefits	200	$15,316,235		$16,412,266	7.16%		$17,923,734	$1,511,468	9.21%	40.52%
Services-Prof & Tech	300	$1,580,486		$1,597,931	1.10%		$1,403,752	($194,179)	-12.15%	-5.21%
Services - Property	400	$3,518,427		$3,232,045	-8.14%		$3,412,300	$180,255	5.58%	4.83%
Services - Purch'd Ot	500	$10,566,466	21.00	$10,292,626	-2.59%	19.00	$11,126,849	$834,223	8.11%	22.37%
Supplies	600	$1,974,014		$2,154,788	9.16%		$2,194,490	$39,702	1.84%	1.06%
Property	700	$465,420		$656,986	41.16%		$679,999	$23,013	3.50%	0.62%
Other Objects	800	($1,419,770)		($933,834)	-34.23%		($1,395,887)	($462,053)	49.48%	-12.39%
Report Total		**$103,536,727**	**922.96**	**$106,118,332**	**2.49%**	**940.33**	**$109,848,285**	**$3,729,952**	**3.51%**	**100.00%**
Student Enrollment		**6723**		**6843**			**6902**	**59**		

Trumbull Board of Education
Budget Summary by Object for 2020-21

Superintendent Budget Request

Object Description	Code	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
Salaries	100								
Admin/Supervisors	110	$4,850,468	30.27	$4,815,899	-0.71%	30.27	$4,592,839	($223,060)	-4.63%
Teachers	120	$51,498,609	578.42	$52,925,428	2.77%	583.16	$53,980,046	$1,054,618	1.99%
Custodians/Maintenanc	130	$3,497,417	65.00	$3,685,224	5.37%	65.00	$3,784,323	$99,099	2.69%
Tech Support	140	$683,817	7.00	$587,584	-14.07%	7.25	$604,401	$16,817	2.86%
Admin Support	150	$2,623,144	46.77	$2,687,404	2.45%	47.38	$2,741,161	$53,757	2.00%
Paras & Aides	160	$4,342,924	150.01	$3,974,975	-8.47%	162.27	$4,631,637	$656,662	16.52%
Substitutes	170	$1,119,222	0.00	$983,000	-12.17%	0.00	$1,000,000	$17,000	1.73%
Coaches & Advisors	180	$709,434	0.00	$709,697	0.04%	0.00	$720,761	$11,064	1.56%
Salaries Other	190	$1,791,533	24.49	$1,767,196	-1.36%	26.00	$1,792,869	$25,673	1.45%
Misc Salary Items	195	$418,879	0.00	$569,117	35.87%	0.00	$655,011	$85,894	15.09%
Salaries Total		**$71,535,449**	**901.96**	**$72,705,524**	**1.64%**	**921.33**	**$74,503,048**	**$1,797,523**	**2.47%**
Benefits	200								
Health Insurance	210	$13,268,961		$14,402,909	8.55%		$15,847,520	$1,444,611	10.03%
FICA	220	$1,776,371		$1,698,357	-4.39%		$1,727,214	$28,857	1.70%
Other Insurance	280	$131,539		$131,000	-0.41%		$132,000	$1,000	0.76%
Benefits Other	290	$139,364		$180,000	29.16%		$217,000	$37,000	20.56%
Benefits Total		**$15,316,235**		**$16,412,266**	**7.16%**		**$17,923,734**	**$1,511,468**	**9.21%**
Services-Prof & Technical	300								
Professional Devt	320	$205,133		$173,938	-15.21%		$132,372	($41,566)	-23.90%
Legal	330	$245,820		$320,000	30.18%		$226,000	($94,000)	-29.38%
Service Contracts	340	$428,877		$374,349	-12.71%		$434,080	$59,731	15.96%
Consultants	360	$200,497		$320,400	59.80%		$200,500	($119,900)	-37.42%
Other Prof Services	390	$500,160		$409,244	-18.18%		$410,800	$1,556	0.38%
Services-Prof & Technical Total		**$1,580,486**		**$1,597,931**	**1.10%**		**$1,403,752**	**($194,179)**	**-12.15%**
Services-Property	400								
Utilities	410	$1,288,282		$882,000	-31.54%		$1,055,000	$173,000	19.61%
Energy	415	$1,128,324		$1,170,000	3.69%		$1,205,000	$35,000	2.99%
Repairs & Svc Fees	430	$388,661		$405,184	4.25%		$413,300	$8,116	2.00%

Trumbull Board of Education
Budget Summary by Object for 2020-21

Superintendent Budget Request

Object Description	Code	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
Communications	440	$270,606		$263,672	-2.56%		$268,000	$4,328	1.64%
Copiers	445	$303,378		$245,000	-19.24%		$220,000	($25,000)	-10.20%
Bldg Improvements	450	$4,800		$105,000	2087.50%		$105,000	$0	0.00%
Other Purch'd Property	490	$134,376		$161,189	19.95%		$146,000	($15,189)	-9.42%
Services-Property	**Total**	**$3,518,427**		**$3,232,045**	**-8.14%**		**$3,412,300**	**$180,255**	**5.58%**
Services-Purchased Other	500								
Transportation	510	$5,651,249		$5,593,026	-1.03%		$6,011,681	$418,655	7.49%
Postage	530	$46,301		$44,000	-4.97%		$40,000	($4,000)	-9.09%
Advertising	540	$1,711		$1,200	-29.87%		$1,700	$500	41.67%
Interns	550	$347,200	21.00	$325,500	-6.25%	19.00	$296,400	($29,100)	-8.94%
Tuition	560	$4,341,735		$4,184,765	-3.62%		$4,584,568	$399,803	9.55%
Printing	570	$17,124		$17,976	4.98%		$13,200	($4,776)	-26.57%
Other Purch'd Svcs	590	$161,146		$126,159	-21.71%		$179,300	$53,141	42.12%
Services-Purch'd Other	**Total**	**$10,566,466**	**21.00**	**$10,292,626**	**-2.59%**	**19.00**	**$11,126,849**	**$834,223**	**8.11%**
Supplies	600								
Supplies-Teaching	610	$561,540		$646,264	15.09%		$644,970	($1,294)	-0.20%
Supplies-Office	620	$96,328		$88,620	-8.00%		$84,250	($4,370)	-4.93%
Supplies-Custodial	630	$165,764		$173,000	4.37%		$173,000	$0	0.00%
Supplies-Maintenance	635	$203,003		$258,500	27.34%		$261,500	$3,000	1.16%
Text & Workbooks	640	$406,936		$458,383	12.64%		$471,815	$13,432	2.93%
Subscriptions	645	$170,142		$162,132	-4.71%		$220,570	$58,438	36.04%
Testing Materials	650	$106,724		$125,367	17.47%		$135,600	$10,233	8.16%
Books & A/V	655	$51,629		$50,435	-2.31%		$0	($50,435)	-100.00%
Software	660	$187,223		$157,650	-15.80%		$166,000	$8,350	5.30%
Other Supplies	690	$24,725		$34,437	39.28%		$36,785	$2,348	6.82%
Supplies	**Total**	**$1,974,014**		**$2,154,788**	**9.16%**		**$2,194,490**	**$39,702**	**1.84%**
Property	700								
Office Equipment	610	$530		$1,584	198.90%		$0	($1,584)	-100.00%
Office Furniture	620	$6,156		$0	-100.00%		$0	$0	#DIV/0!

Superintendent Budget Request

Trumbull Board of Education
Budget Summary by Object for 2020-21

Object Description	Code	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
Classroom Equipment	630	$398,123		$587,852	47.66%		$600,352	$12,500	2.13%
Classroom Furniture	635	$29,871		$0	-100.00%		$1,200	$1,200	#DIV/0!
Bldg Equipment	640	$18,419		$59,250	221.68%		$68,947	$9,697	16.37%
Other Equipment	645	$12,321		$8,300	-32.64%		$9,500	$1,200	14.46%
Property Total		**$465,420**		**$656,986**	**41.16%**		**$679,999**	**$23,013**	**3.50%**
Other Objects	800								
Dues, Fees and Member	810	$86,539		$83,966	-2.97%		$84,974	$1,008	1.20%
Unemployment	825	$9,829		$35,000	256.09%		$35,000	$0	0.00%
Other Objects	890	$1,723		$2,200	27.67%		$2,000	($200)	-9.09%
Other Objects Total		**$98,091**		**$121,166**	**23.52%**		**$121,974**	**$808**	**0.67%**
Miscellaneous	900								
Other-Anticipated Surplus		$0		$0	#DIV/0!		$0	$0	#DIV/0!
Other-Anticipated Excess Cost		($1,517,861)		($1,055,000)			($1,517,861)		
Miscellaneous Total		**($1,517,861)**		**($1,055,000)**	**-30.49%**		**($1,517,861)**	**($462,861)**	**43.87%**
Report Total		**$103,536,727**	**922.96**	**$106,118,332**	**2.49%**	**940.33**	**$109,848,285**	**$3,729,952**	**3.51%**
Student Enrollment		**6723**		**6843**			**6902**	**59**	

SECTION 4

BUDGET DETAIL
(BY OBJECT)

Superintendent Budget Request

Trumbull Board of Education
Budget by Account for 2020-21

Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
Salaries									
Admin/Supervisors									
01902320-51115	Super-Admin-Superintendent	$223,147	1.00	$218,811		1.00	$223,147	$4,336	1.98%
01402320-51114	Human Resources Director	$186,403	1.00	$186,403		1.00	$0	($186,403)	-100.00%
01922530-51125	Asst Super-Digital Learning-Director	$136,052	1.00	$143,069		1.00	$150,767	$7,698	5.38%
01412210-51114	Asst Super/Curr Coordinator	$338,965	2.00	$331,472		2.00	$339,170	$7,698	2.32%
01882700-51125	Trans-Admin-Manager	$62,035	0.80	$65,137		0.80	$65,137	$0	0.00%
01912520-51113	Bus Off-Admin-Business Administrator	$161,896	1.00	$161,896		1.00	$165,134	$3,238	2.00%
01912520-51129	Bus Off-Admin-Acctg Manager	$78,216	1.00	$82,127		1.00	$82,127	$0	0.00%
01422520-51125	Tech-Admin-Manager	$126,186	1.00	$129,341		1.00	$63,377	($65,964)	-51.00%
01822230-51125	Facilities-Admin-Director/Managers	$346,126	2.00	$247,408		2.00	$178,431	($68,977)	-27.88%
01822230-51141	Facilities-Admin-Manager OT	$0		$0			$0	$0	#DIV/0!
01011200-51114	PPS-Admin-Director/Coordinator	$446,716	2.77	$455,632		2.77	$465,861	$10,229	2.25%
01011000-51113	TECEC-Admin-Admin Salaries	$114,175	0.70	$116,430		0.70	$119,019	$2,589	2.22%
01512400-51113	BHES-Admin-Principal	$167,761	1.00	$171,117		1.00	$174,967	$3,850	2.25%
01522400-51113	FTES-Admin-Principal/Asst Principal	$167,761	1.00	$171,117		1.00	$174,967	$3,850	2.25%
01532400-51113	DFES-Admin-Princiapl	$167,761	1.00	$171,117		1.00	$174,967	$3,850	2.25%
01542400-51113	MBES-Admin-Principal	$167,761	1.00	$171,117		1.00	$174,967	$3,850	2.25%
01552400-51113	JRES-Admin-Principal	$167,761	1.00	$171,117		1.00	$174,967	$3,850	2.25%
01582400-51113	TSES-Admin-Principal	$167,761	1.00	$171,117		1.00	$174,967	$3,850	2.25%
01412210-51113	D/W-Elementary Asst Principal	$0	0.00	$0			$0	$0	#DIV/0!
01612400-51113	HMS-Admin-Principal/Asst Principal	$324,768	2.00	$331,225		2.00	$324,902	($6,323)	-1.91%
01622400-51113	MMS-Admin-Principal/Asst Principal	$314,507	2.00	$324,947		2.00	$336,632	$11,685	3.60%
01711006-51114	THS-Ag Science-Director	$25,100	0.00	$13,000			$25,000	$12,000	92.31%
01712400-51113	THS-Admin-Principals	$804,601	5.00	$824,191		5.00	$842,668	$18,477	2.24%
01711019-51114	Sports-Sports General-Director	$155,007	1.00	$158,108		1.00	$161,665	$3,557	2.25%
01741200-51113	Continuing Ed-Admin-Administrator	$0	0.00	$0			$0	$0	#DIV/0!
110	**Admin/Supervisors Total**	**$4,850,468**	**30.27**	**$4,815,899**	**-0.71%**	**30.27**	**$4,592,839**	**($223,060)**	**-4.63%**
Teachers									
01802320-51119	Super-Personnel-Teacher Xtra Time	$11,774		$0			$7,000	$7,000	#DIV/0!
01402320-51116	Asst Super-Admin-Teacher Stipends	$0		$0			$0	$0	#DIV/0!
01402320-51118	Asst Super-L/W-Prof Devt Prep	$0		$2,000			$0	($2,000)	-100.00%

Superintendent Budget Request

Trumbull Board of Education
Budget by Account for 2020-21

Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
01402320-51200	Asst Super-Admin-Teacher Mentors	$3,960		$4,000			$4,000	$0	0.00%
01402210-51110	Curr Dir-D/W-ELL Teachers	$477,430	4.79	$474,027		5.63	$520,263	$46,236	9.75%
01411250-51110	Curr Dir-D/W-TAG Teachers	$210,885	1.00	$160,502		1.00	$112,786	($47,716)	-29.73%
01412210-51111	Curr Dir-D/W-Program Leaders	$264,878	2.20	$269,140		2.60	$317,438	$48,298	17.95%
01412210-51117	Curr Dir-D/W-Teacher Training	$14,187		$65,000			$50,000	($15,000)	-23.08%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	$25,300		$7,500			$30,000	$22,500	300.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	$188,855		$104,361			$74,032	($30,329)	-29.06%
01912520-51196	D/W-Admin-Retirement/LOA Savings	$0		($420,000)			($600,000)	($180,000)	42.86%
01912520-51197	D/W-Admin-Degree Changes	$0		$40,000			$164,234	$124,234	310.59%
01011200-51118	PPS-L/W-Curriculum Writing	$0		$0			$0	$0	#DIV/0!
01011200-51119	PPS-L/W-Teacher Xtra Time	$23,505		$16,000			$24,000	$8,000	50.00%
01021201-51119	PPS-After School-Teacher Salaries	$0		$3,000			$0	($3,000)	-100.00%
01062140-51111	PPS-L/W-Psychologists	$1,640,603	19.35	$1,691,528		21.80	$1,974,730	$283,202	16.74%
01072110-51111	PPS-L/W-Social Workers	$1,034,939	11.62	$1,090,082		13.39	$1,265,948	$175,866	16.13%
01082150-51111	PPS-L/W-Speech & Language	$1,019,593	11.92	$1,057,826		13.97	$1,275,054	$217,228	20.54%
01161200-51110	PPS-SPED-Elementary Teachers	$1,849,483	22.60	$1,917,745		22.00	$1,888,171	($29,574)	-1.54%
01231200-51110	PPS-SPED-Middle School Teachers	$1,220,613	15.00	$1,288,225		14.00	$1,226,033	($62,192)	-4.83%
01331200-51110	PPS-SPED-THS Teachers	$1,737,853	19.88	$1,882,127		20.40	$1,869,229	($12,898)	-0.69%
01371200-51118	PPS-ESY-Teacher salaries	$133,283		$135,000			$135,000	$0	0.00%
01011000-51110	TECEC-Classroom-Teachers	$598,609	7.00	$624,614		7.50	$644,298	$19,684	3.15%
01121200-51111	TECEC-Classroom-Specialists	$97,990	1.20	$102,943		1.35	$117,615	$14,672	14.25%
01511001-51110	BHES-Classroom-Teachers	$2,063,154	25.00	$2,175,673		26.00	$2,287,298	$111,625	5.13%
01511002-51110	BHES-Classroom-Specialists	$693,846	7.52	$674,830		5.55	$500,645	($174,185)	-25.81%
01512220-51110	BHES Library-Teachers-Salaries	$75,832	1.00	$87,507		1.00	$90,430	$2,923	3.34%
01521001-51110	FTES-Classroom-Teachers	$2,016,456	24.00	$2,086,338		26.00	$2,286,499	$200,161	9.59%
01521002-51110	FTES-Classroom-Specialists	$843,841	9.07	$893,784		9.69	$973,261	$79,477	8.89%
01522220-51110	FTES Library-Teachers-Salaries	$89,876	1.00	$93,255		1.00	$98,231	$4,976	5.34%
01531001-51110	DFES-Classroom-Teachers	$2,196,459	26.00	$2,359,137		25.00	$2,404,482	$45,345	1.92%
01531002-51110	DFES-Classroom-Specialists	$696,086	7.03	$683,422		7.01	$679,296	($4,126)	-0.60%
01532220-51110	DFES Library-Teachers-Salaries	$72,434	1.00	$75,157		1.00	$77,782	$2,625	3.49%
01541001-51110	MBES-Classroom-Teachers	$2,261,038	25.00	$2,323,102		26.00	$2,455,519	$132,417	5.70%
01541002-51110	MBES-Classroom-Specialists	$783,053	7.15	$769,522		8.13	$746,900	($22,622)	-2.94%
01542220-51110	MBES Library-Teachers-Salaries	$97,815	1.00	$103,522		1.00	$112,786	$9,264	8.95%
01551001-51110	JRES-Classroom-Teachers	$1,769,333	22.00	$1,911,641		21.00	$1,881,158	($30,483)	-1.59%
01551002-51110	JRES-Classroom-Specialists	$705,766	6.72	$705,575		6.29	$655,830	($49,745)	-7.05%

Superintendent Budget Request

Trumbull Board of Education
Budget by Account for 2020-21

Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	% Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	% Change
01552220-51110	JRES Library-Teachers-Salaries	$101,397	1.00	$111,251		1.00	$112,786	$1,535	1.38%
01581001-51110	TES-Classroom-Teachers	$1,728,453	22.00	$1,863,952		21.00	$1,832,900	($31,052)	-1.67%
01581002-51110	TES-Classroom-Specialists	$642,000	6.70	$626,344		6.57	$620,269	($6,075)	-0.97%
01582220-51110	TES Library-Teachers-Salaries	$97,815	1.00	$103,522		1.00	$112,786	$9,264	8.95%
01611001-51110	HMS-Classroom-Teacher Salaries	$3,717,561	41.70	$3,802,194		41.14	$3,751,547	($50,647)	-1.33%
01611016-51110	HMS-Music-Teacher Salaries	$313,862	3.00	$325,374		3.00	$331,648	$6,274	1.93%
01611019-51110	HMS-PE/Health-Teacher Salaries	$355,456	4.00	$372,782		4.00	$381,250	$8,468	2.27%
01612120-51110	HMS-Guidance-Teacher Salaries	$293,185	3.00	$299,414		3.00	$279,214	($20,200)	-6.75%
01612220-51110	HMS-Library-Teacher Salaries	$89,568	1.00	$92,799		1.00	$95,899	$3,100	3.34%
01612400-51110	HMS-Admin-Teacher Xtra days	$2,228		$2,076			$2,300	$224	10.79%
01621001-51110	MMS-Classroom-Teacher Salaries	$4,350,148	47.50	$4,389,505		46.34	$4,386,097	($3,408)	-0.08%
01621016-51110	MMS-Music-Teacher Salaries	$285,542	3.00	$299,846		3.00	$308,244	$8,398	2.80%
01621019-51110	MMS-PE/Health-Teacher Salaries	$395,785	4.00	$403,975		4.00	$387,100	($16,875)	-4.18%
01622120-51110	MMS-Guidance-Teacher Salaries	$270,638	3.00	$280,254		3.00	$293,825	$13,571	4.84%
01622220-51110	MMS-Library-Teacher Salaries	$92,236	1.00	$95,564		1.00	$98,757	$3,193	3.34%
01622400-51110	MMS-Admin-Teacher Xtra days	$6,490		$2,076			$2,300	$224	10.79%
01711001-51110	THS-Classroom-Teacher Salaries	$10,467,418	119.66	$10,909,255		119.70	$11,110,936	$201,681	1.85%
01711003-51110	THS-Admin-Detention Duty	$5,015		$6,000			$6,000	$0	0.00%
01711006-51110	THS-Ag Science-Teachers Salaries	$663,218	7.00	$688,008		7.00	$703,426	$15,418	2.24%
01711016-51110	THS-Music-Teacher Salaries	$238,395	2.31	$242,191		3.00	$298,121	$55,930	23.09%
01711019-51110	THS-PE/Health-Teacher Salaries	$785,442	8.00	$753,589		7.00	$683,608	($69,981)	-9.29%
01711022-51110	THS-Alternate School-Teachers Salaries	$344,544	4.50	$416,616		4.10	$379,460	($37,156)	-8.92%
01711028-51110	THS-Admin-Teacher Xtra Tme	$0		$0			$0	$0	#DIV/0!
01712120-51110	THS-Guidance-Teacher Salaries	$1,181,445	13.00	$1,223,116		13.00	$1,283,545	$60,429	4.94%
01712220-51110	THS-Library-Teacher Salaries	$152,042	2.00	$157,640		2.00	$168,080	$10,440	6.62%
120	**Teachers Total**	**$51,498,609**	**578.42**	**$52,925,428**	**2.77%**	**583.16**	**$53,980,046**	**$1,054,618**	**1.99%**
Custodians/Maintenance									
01842610-51140	Facilities-Custodial-Salaries	$2,515,500	54.00	$2,742,813		54.00	$2,767,464	$24,651	0.90%
01842610-51141	Facilities-Custodial-Custodial OT	$55,365		$42,000			$55,000	$13,000	30.95%
01842610-51142	Facilities-Custodial-School OT	$101,054		$70,001			$90,000	$19,999	28.57%
01842610-51143	Facilities-Snow Removal-Salaries	$25,191		$21,000			$21,000	$0	0.00%
01842610-51145	Facilities-Custodial- Custodial Support	$5,926		$6,000			$6,000	$0	0.00%
01842610-51149	Facilities-Custodial-Custodial Night Diff	$9,112		$11,000			$10,000	($1,000)	-9.09%

Superintendent Budget Request

Trumbull Board of Education
Budget by Account for 2020-21

Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
01852620-51140	Facilities-Maintenance-Salaries	$701,416	11.00	$744,210		11.00	$750,859	$6,649	0.89%
01852620-51141	Facilities-Maintenance-Maint OT	$41,320		$13,200			$42,000	$28,800	218.18%
01852620-51142	Facilities-Maintenance-Security Checks	$1,527		$0			$0	$0	#DIV/0!
01852620-51145	Facilities-Maintenance-Summer Help	$41,006		$35,000			$42,000	$7,000	20.00%
130	**Custodians/Maintenance Total**	**$3,497,417**	**65.00**	**$3,685,224**	**5.37%**	**65.00**	**$3,784,323**	**$99,099**	**2.69%**
	Tech Support								
01422220-51124	Tech-Dist A/V/Ch 17-Technician	$67,597	1.00	$69,312		0.25	$17,328	($51,984)	-75.00%
01422520-51129	Tech-Admin-Other Technical	$611,671	6.00	$508,272		7.00	$581,073	$72,801	14.32%
01422520-51141	Tech-Admin-Xtra Time/Help	$4,549		$10,000			$6,000	($4,000)	-40.00%
140	**Tech Support Total**	**$683,817**	**7.00**	**$587,584**	**-14.07%**	**7.25**	**$604,401**	**$16,817**	**2.86%**
	Administative Support								
01802320-51115	Super-Personnel-Support Staff	$155,448	2.00	$162,397		2.00	$162,520	$123	0.08%
01802320-51131	Super-Personnel-Support Staff-10 Mth	$41,806	0.88	$42,845		0.88	$42,845	$0	0.00%
01802320-51135	Super-Personnel-Clerical Xtra Time	$5,712		$4,000			$0	($4,000)	-100.00%
01902310-51136	Super-BOE-Secy-BOE Mtgs	$4,000		$4,500			$4,500	$0	0.00%
01902320-51130	Super-Admin-Support Staff	$130,065	2.00	$130,115		2.00	$133,674	$3,559	2.74%
01902320-51135	Super-Admin-Clerical Xtra Time	$3,141		$1,800			$0	($1,800)	-100.00%
01402320-51130	Asst Super-Admin-Secy 12 Mth	$88,574	1.38	$87,660		1.38	$87,660	$0	0.00%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	$6,628		$830			$0	($830)	-100.00%
01412210-51130	Curr Dir-Admin-Secy 12 Mth	$52,146	1.00	$56,534		1.00	$51,813	($4,721)	-8.35%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	$0		$0			$0	$0	#DIV/0!
01882700-51130	Trans-Admin-Secy 12 Mth	$100,438	1.80	$96,177		1.60	$94,646	($1,531)	-1.59%
01882700-51131	Trans-Admin-Secy 10 Mth	$0	0.00	$0			$0	$0	#DIV/0!
01882700-51135	Trans-Admin-Clerical Xtra Time	$5,305		$4,000			$0	($4,000)	-100.00%
01912520-51130	Bus Off-Admin-Support 12 Mth	$304,105	4.60	$323,670		4.60	$323,515	($155)	-0.05%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	$6,213		$1,500			$0	($1,500)	-100.00%
01422520-51130	Tech-Admin-Secy 12 Mth	$58,594	1.00	$60,050		1.00	$60,050	$0	0.00%
01822230-51130	Facilities-Admin-Secy 12 Mth	$72,740	1.00	$60,450		2.00	$122,896	$62,446	103.30%
01011200-51130	PPS-Admin-Secy 12 Mth	$160,800	3.00	$171,713		3.00	$167,648	($4,065)	-2.37%
01011200-51135	PPS-Admin-Clerical Xtra Time	$688		$650			$0	($650)	-100.00%
01011000-51130	TECEC-Admin-Secy 12 Mth	$0		$0			$0	$0	#DIV/0!
01011000-51131	TECEC-Admin-Secy 10 Mth	$43,315	1.00	$47,013		1.00	$47,013	$0	0.00%

Superintendent Budget Request

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Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
01011000-51135	TECEC-Admin-Clerical Xtra Time	$766		$851			$0	($851)	-100.00%
01512400-51130	BHES-Admin-Secy 12 Mth	$58,594	1.00	$60,050		1.00	$60,050	$0	0.00%
01512400-51131	BHES-Admin-Secy 10 Mth	$31,267	0.81	$34,064		0.81	$36,076	$2,012	5.91%
01512400-51135	BHES-Admin-Clerical Xtra Time	$0		$0			$0	$0	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	$58,861	1.00	$60,400		1.00	$60,450	$50	0.08%
01522400-51131	FTES-Admin-Secy 10 Mth	$38,388	0.81	$39,397		0.81	$39,447	$50	0.13%
01522400-51135	FTES-Admin-Clerical Xtra Time	$0		$0			$0	$0	#DIV/0!
01532400-51130	DFES-Admin-Secy 12 Mth	$59,144	1.00	$60,650		1.00	$60,650	$0	0.00%
01532400-51131	DFES-Admin-Secy 10 Mth	$38,640	0.81	$39,599		0.81	$39,599	$0	0.00%
01532400-51135	DFES-Admin-Clerical Xtra Time	$528		$0			$0	$0	#DIV/0!
01542400-51130	MBES-Admin-Secy 12 Mth	$59,144	1.00	$60,650		1.00	$60,650	$0	0.00%
01542400-51131	MBES-Admin-Secy 10 Mth	$31,267	0.81	$34,064		0.81	$36,076	$2,012	5.91%
01542400-51135	MBES-Admin-Clerical Xtra Time	$0		$0			$0	$0	#DIV/0!
01552400-51130	JRES-Admin-Secy 12 Mth	$59,194	1.00	$60,650		1.00	$60,650	$0	0.00%
01552400-51131	JRES-Admin-Secy 10 Mth	$36,065	0.81	$38,198		0.81	$38,739	$541	1.42%
01552400-51135	JRES-Admin-Clerical Xtra Time	$0		$0			$0	$0	#DIV/0!
01582400-51130	TES-Admin-Secy 12 Mth	$58,594	1.00	$60,050		1.00	$60,050	$0	0.00%
01582400-51131	TES-Admin-Secy 10 Mth	$27,125	0.81	$29,633		0.81	$34,064	$4,431	14.95%
01582400-51135	TES-Admin-Clerical Xtra Time	$417		$0			$0	$0	#DIV/0!
01612120-51131	HMS-Guidance-Secy 10 Mth	$43,315	1.00	$47,013		1.00	$47,013	$0	0.00%
01612400-51130	HMS-Admin-Secy 12 Mth	$58,994	1.00	$60,500		1.00	$60,550	$50	0.08%
01612400-51131	HMS-Admin-Secy 10 Mth	$46,506	1.00	$47,676		1.00	$47,676	$0	0.00%
01612400-51135	HMS-Admin-Clerical Xtra Time	$0		$0			$0	$0	#DIV/0!
01622120-51131	MMS-Guidance-Secy 10 Mth	$47,442	1.00	$48,622		1.00	$48,622	$0	0.00%
01622400-51130	MMS-Admin-Secy 12 Mth	$58,944	1.00	$60,450		1.00	$60,500	$50	0.08%
01622400-51131	MMS-Admin-Secy 10 Mth	$46,506	1.00	$47,676		0.81	$47,676	$0	0.00%
01622400-51135	MMS-Admin-Clerical Xtra Time	$0		$0			$0	$0	#DIV/0!
01711006-51131	THS-Ag Science-Secy 10 Mths	$35,428	0.75	$36,324		0.75	$36,334	$10	0.03%
01711006-51135	THS-Ag Science-Secy Xtra Time	$514		$0			$0	$0	#DIV/0!
01712120-51130	THS-Guidance-Secy 12 Mths	$168,730	3.00	$173,223		3.00	$173,243	$20	0.01%
01712220-51131	THS-Library-Secy 10 Mths	$22,268	0.50	$24,211		0.50	$24,211	$0	0.00%
01712400-51130	THS-Admin-Secy 12 Mth	$115,747	2.00	$118,637		2.00	$118,657	$20	0.02%
01712400-51131	THS-Admin-Secy 10 Mth	$128,959	3.00	$137,290		3.00	$139,776	$2,486	1.81%
01712400-51135	THS-Admin-Clerical Xtra Time	$191		$0			$0	$0	#DIV/0!
01711022-51131	THS-Alternate School-Secy 10 Mths	$0		$0			$0	$0	#DIV/0!
01713201-51131	Sports-Sports General-Secy 10 Mths	$47,392	1.00	$48,622		1.00	$48,622	$0	0.00%

Superintendent Budget Request

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01713201-51135	Sports-Sports Gen-Clerical Xtra	$4,500		$3,000			$3,000	$0	0.00%
01741200-51130	Continuing Ed-Admin-Secy	$0		$0			$0	$0	#DIV/0!
150	**Administrative Support Total**	**$2,623,144**	**46.77**	**$2,687,404**	**2.45%**	**47.38**	**$2,741,161**	**$53,757**	**2.00%**
	Paras & Aides								
01011200-51120	PPS-L/W-Instructional Paras	$1,915,619	77.35	$1,829,967		83.69	$2,077,243	$247,276	13.51%
01011200-51121	PPS-D/W-Para Xtra Time	$306,085		$52,016			$206,000	$153,984	296.03%
01011200-51122	PPS-L/W-ABA Paras	$915,031	32.46	$909,071		35.00	$1,051,777	$142,706	15.70%
01032130-51128	PPS-L/W-Health Aides	$72,160	4.00	$90,943		3.00	$81,760	($9,183)	-10.10%
01371200-51122	PPS-ESY-ABA Paras	$70,968		$72,000			$72,000	$0	0.00%
01371200-51128	PPS-ESY-Health Aides	$5,945		$8,500			$8,500	$0	0.00%
01371200-51129	PPS-ESY-Para	$45,428		$47,000			$47,000	$0	0.00%
01412210-51120	PPS-D/W-Para Training	$7,859		$14,250			$14,250	$0	0.00%
01011000-51120	TECEC-Classroom-Paras	$158,489	6.50	$157,355		6.50	$169,555	$12,200	7.75%
01011000-51122	TECEC-Classroom-ABA Paras	$216,227	8.00	$214,565		8.00	$229,559	$14,994	6.99%
01511001-51120	BHES-Classroom-Instructional Aides	$43,235	2.00	$47,500		2.50	$64,639	$17,139	36.08%
01512400-51120	BHES-Admin-Paras	$8,392	1.14	$18,625		1.00	$18,744	$119	0.64%
01521001-51120	FTES-Classroom-Instructional Aides	$51,115	1.58	$49,858		2.50	$73,641	$23,783	47.70%
01522400-51120	FTES-Admin-Paras	$34,392	0.86	$32,949		1.58	$34,194	$1,245	3.78%
01531001-51120	DFES-Classroom-Instructional Aides	$46,143	2.00	$47,881		2.00	$55,816	$7,935	16.57%
01532400-51120	DFES-Admin-Paras	$19,157	0.57	$19,043		1.00	$20,954	$1,911	10.04%
01541001-51120	MBES-Classroom-Instructional Aides	$58,825	2.50	$62,387		2.50	$70,216	$7,829	12.55%
01542400-51120	MBES-Admin-Paras	$8,813	0.11	$9,215		0.50	$9,215	$0	0.00%
01551001-51120	JRES-Classroom-Instructional Aides	$52,143	2.00	$56,027		1.50	$46,251	($9,776)	-17.45%
01552400-51120	JRES-Admin-Paras	$18,067	0.57	$19,043		1.00	$19,173	$130	0.68%
01581001-51120	TES-Classroom-Instructional Aides	$49,635	1.80	$51,298		2.00	$58,724	$7,426	14.48%
01582400-51120	TES-Admin-Paras	$17,489	0.57	$18,538		1.00	$19,564	$1,026	5.53%
01612400-51120	HMS-Admin-Admin Para	$12,057	0.00	$0		0.50	$11,672	$11,672	#DIV/0!
01612220-51120	HMS-Library-Paras	$26,388	0.00	$0		0.00	$0	$0	#DIV/0!
01622400-51120	MMS-Admin-Admin Para	$40,820	1.00	$31,878		1.50	$45,853	$13,975	43.84%
01622220-51120	MMS-Library-Paras	$26,388	0.00	$0		0.00	$0	$0	#DIV/0!
01712400-51120	THS-L/W-Paras	$116,058	5.00	$115,066		5.00	$125,337	$10,271	8.93%
160	**Paras & Aides Total**	**$4,342,924**	**150.01**	**$3,974,975**	**-8.47%**	**162.27**	**$4,631,637**	**$656,662**	**16.52%**

Superintendent Budget Request

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Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
Substitutes									
01802320-51117	Super-Personnel-Substitute Teachers	$861,264		$725,000			$750,000	$25,000	3.45%
01802320-51129	Super-Personnel-Substitute Paras	$163,568		$200,000			$175,000	($25,000)	-12.50%
01802320-51139	Super-Personnel-Substitute Secys	$17,266		$33,000			$25,000	($8,000)	-24.24%
01802320-51140	Facilities-Admin-Substitutes	$77,123		$25,000			$50,000	$25,000	100.00%
170	**Substitutes Total**	**$1,119,222**	**0.00**	**$983,000**	**-12.17%**	**0.00**	**$1,000,000**	$17,000	1.73%
Coaches & Advisors									
01613202-51116	HMS-Activities-Advisors	$38,974		$41,100			$41,750	$650	1.58%
01623202-51116	MMS-Activities-Advisors	$38,753		$41,100			$41,750	$650	1.58%
01711016-51116	THS-Music-Directors	$21,684		$22,228			$22,307	$79	0.36%
01713202-51116	THS-Activities-Advisors	$118,353		$120,612			$122,542	$1,930	1.60%
01713201-51116	Sports-Sports General-Coaches	$14,736		$484,657			$492,412	$7,755	1.60%
01723301-51116	Sports-Baseball-Coaches	$17,709		$0			$0	$0	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	$43,270		$0			$0	$0	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	$17,239		$0			$0	$0	#DIV/0!
01723304-51116	Sports-Football-Coaches	$54,935		$0			$0	$0	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	$26,020		$0			$0	$0	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	$35,418		$0			$0	$0	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	$29,635		$0			$0	$0	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	$24,863		$0			$0	$0	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	$20,025		$0			$0	$0	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	$22,692		$0			$0	$0	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	$26,020		$0			$0	$0	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	$18,845		$0			$0	$0	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	$31,803		$0			$0	$0	#DIV/0!
01723314-51116	Sports-Softball-Coaches	$17,709		$0			$0	$0	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	$10,843		$0			$0	$0	#DIV/0!
01723316-51116	Sports-Golf-Coaches	$11,566		$0			$0	$0	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	$25,442		$0			$0	$0	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	$23,852		$0			$0	$0	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	$19,048		$0			$0	$0	#DIV/0!

Superintendent Budget Request

Trumbull Board of Education
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	Coaches Total	**$491,670**	**0.00**	**$484,657**		**0.00**	**$492,412**	**$7,755**	**1.60%**
180	**Coaches & Advisors Total**	**$709,434**	**0.00**	**$709,697**	**0.04%**	**0.00**	**$720,761**	**$11,064**	**1.56%**
Salaries Other									
01401201-51117	Asst Super-L/W-Tutors Homebound	$101,043		$100,000			$100,000	$0	0.00%
01401203-51117	Asst Super-L/W-Tutors Tutorial	$58,987		$43,000			$45,000	$2,000	4.65%
01401204-51117	Asst Super-L/W-Tutors Expulsions	$35,803		$15,300			$15,000	($300)	-1.96%
01922530-51129	Asst Super-Dig Learning-Oth Non-Cert	$63,010	1.00	$64,585		1.00	$64,585	$0	0.00%
01412210-51129	Curr Dir-D/W-Other Non-Certified	$69,181	1.00	$70,928		1.00	$70,928	$0	0.00%
01822230-51127	Facilities-D/W-Security Guards	$633,869	17.00	$664,353		17.00	$684,643	$20,290	3.05%
01822230-51128	Facilities-D/W-Security Guards OT	$119,566		$74,000			$60,000	($14,000)	-18.92%
01912520-52003	D/W-Admin-Medical Waiver	$214,966		$220,000			$220,175	$175	0.08%
01032130-51123	PPS-L/W-OT/PT Therapists	$485,146	5.49	$502,189		7.00	$519,038	$16,849	3.36%
01331200-51126	PPS-SPED-Work Experience	$5,387		$5,000			$5,500	$500	10.00%
01512400-51121	BHES-Admin-Lunch Aides	$0	0.00	$0		0.00	$0	$0	#DIV/0!
01522400-51121	FTES-Admin-Lunch Aides	$0	0.00	$0		0.00	$0	$0	#DIV/0!
01532400-51121	DFES-Admin-Lunch Aides	$0	0.00	$0		0.00	$0	$0	#DIV/0!
01542400-51121	MBES-Admin-Lunch Aides	$0	0.00	$0		0.00	$0	$0	#DIV/0!
01552400-51121	JRES-Admin-Lunch Aides	$0	0.00	$0		0.00	$0	$0	#DIV/0!
01582400-51121	TES-Admin-Lunch Aides	$0	0.00	$0		0.00	$0	$0	#DIV/0!
01711006-51129	THS-Ag Science-Misc Salaries	$4,575		$7,841			$8,000	$159	2.03%
01741200-51110	Continiung Ed-Classroom Instructors	$0		$0			$0	$0	#DIV/0!
190	**Salaries Other**	**$1,791,533**	**24.49**	**$1,767,196**	**-1.36%**	**26.00**	**$1,792,869**	**$25,673**	**1.45%**
Misc Salary Items									
01912520-51198	D/W-Admin-Retiree Payments	$418,879		$385,563			$266,813	($118,750)	-30.80%
01912520-51199	D/W-Admin-Reserve For Negotiations	$0		$183,554			$388,198	$204,644	111.49%
195	**Misc Salary Items Total**	**$418,879**	**0.00**	**$569,117**		**0.00**	**$655,011**	**$85,894**	**15.09%**
	Salaries Total	**$71,535,449**	**901.96**	**$72,705,524**	**1.64%**	**921.33**	**$74,503,048**	**$1,797,523**	**2.47%**
Benefits									

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Superintendent Budget Request

Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
Health Insurance									
01912520-52002	Benefits-Health & Dental	$16,958,387		$18,277,407			$20,324,155	$2,046,748	11.20%
01912520-52009	Benefits-Health Premium Share	($3,689,426)		($3,874,498)			($4,476,635)	($602,137)	15.54%
210	**Health Insurance Total**	**$13,268,961**		**$14,402,909**	**8.55%**		**$15,847,520**	**$1,444,611**	**10.03%**
FICA									
01912520-52001	Benefits-FICA	$1,776,371		$1,698,357			$1,727,214	$28,857	1.70%
220	**FICA**	**$1,776,371**		**$1,698,357**	**-4.39%**		**$1,727,214**	**$28,857**	**1.70%**
		2.48%		2.34%			2.32%		
Other Insurance									
01912520-52004	Benefits-Disability Insurance	$21,453		$22,000			$22,000	$0	0.00%
01912520-52005	Benefits-Life Insurance	$110,086		$109,000			$110,000	$1,000	0.92%
280	**Other Insurance Total**	**$131,539**		**$131,000**	**-0.41%**		**$132,000**	**$1,000**	**0.76%**
Benefits Other									
01912520-52008	Benefits-Administrative Fees	$16,663		$10,000			$17,000	$7,000	70.00%
01912520-52010	Benefits-TBOE 401a Contribution	$122,702		$170,000			$200,000	$30,000	17.65%
290	**Benefits Other Total**	**$139,364**		**$180,000**	**29.16%**		**$217,000**	**$37,000**	**20.56%**
	Benefits Total	**$15,316,235**		**$16,412,266**	**7.16%**		**$17,923,734**	**$1,511,468**	**9.21%**
Services-Professional & Technical									
Professional Development									
01802320-55800	Super-Personnel-Professional Devt	$0		$0			$0	$0	#DIV/0!
01902310-55800	Super-BOE-Professional Devt	$1,224		$1,400			$1,400	$0	0.00%
01902320-55800	Super-Admin-Professional Devt	$9,961		$4,500			$5,000	$500	11.11%
01402320-55800	Asst Super-Admin-Professional Devt	$75		$5,000			$0	($5,000)	-100.00%
01412210-55800	Curr Dir-Admin-Professional Devt	$154,237		$84,000			$90,000	$6,000	7.14%

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01412210-55802	Curr Dir-Admin-Prof Devt-Admin	$0		$10,000			$10,000	$0	0.00%
01882700-55800	Trans-Admin-Professional Devt	$0		$500			$0	($500)	-100.00%
01912520-55800	Bus Off-Admin-Professional Devt	$750		$0			$0	$0	#DIV/0!
01422520-55800	Tech-Admin-Professional Devt	$491		$3,150			$3,150	$0	0.00%
01822230-55800	Facilities-Admin-Professional Devt	$0		$1,000			$1,000	$0	0.00%
01011200-55800	PPS-Admin-Professional Devt	$32,096		$35,000			$0	($35,000)	-100.00%
01011000-55800	TECEC-Admin-Professional Devt	$389		$1,384			$1,500	$116	8.38%
01512400-55800	BHES-Admin-Professional Devt	$1,120		$1,709			$1,761	$52	3.04%
01522400-55800	FTES-Admin-Professional Devt	$0		$1,638			$1,761	$123	7.51%
01532400-55800	DFES-Admin-Professional Devt	$427		$1,851			$1,761	($90)	-4.86%
01542400-55800	MBES-Admin-Professional Devt	$715		$1,424			$1,761	$337	23.67%
01552400-55800	JRES-Admin-Professional Devt	$765		$1,638			$1,479	($159)	-9.71%
01582400-55800	TES-Admin-Professional Devt	$1,401		$1,424			$1,479	$55	3.86%
01612400-55800	HMS-Admin-Professional Devt	$1,064		$1,660			$1,660	$0	0.00%
01622400-55800	MMS-Admin-Professional Devt	$0		$1,660			$1,660	$0	0.00%
01711001-55800	THS-Classroom-Professional Devt	$0		$0			$0	$0	#DIV/0!
01711011-55800	THS-World Lang-Professional Devt	$0		$0			$0	$0	#DIV/0!
01712400-55800	THS-Admin-Professional Devt	$417		$15,000			$7,000	($8,000)	-53.33%
01741200-55800	Continuing Ed-Admin-Professional Devt	$0		$0				$0	#DIV/0!
320	**Professional Development Total**	**$205,133**		**$173,938**	**-15.21%**		**$132,372**	**($41,566)**	**-23.90%**
	Legal								
01902310-53308	Super-BOE-Legal-Reg Ed	$112,654		$130,000			$76,000	($54,000)	-41.54%
01011200-53308	PPS-Admin-Legal SPED	$133,167		$190,000			$150,000	($40,000)	-21.05%
330	**Legal Total**	**$245,820**		**$320,000**	**30.18%**		**$226,000**	**($94,000)**	**-29.38%**
	Service Contracts								
01922530-53302	Asst Super-Digital Learning-Dbase Studen	$173,461		$178,349			$176,080	($2,269)	-1.27%
01882700-53303	Trans-Admin-Software Support	$6,526		$7,000			$7,000	$0	0.00%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	$80,545		$80,000			$76,000	($4,000)	-5.00%
01422520-53305	Tech-Admin-Maintenance Contracts	$37,980		$47,000			$45,000	($2,000)	-4.26%
01011200-53300	PPS-Admin-Prof Purch'd Services	$73,667		$22,000			$75,000	$53,000	240.91%
01052130-53305	PPS-Health Services-Service Contracts	$56,699		$40,000			$55,000	$15,000	37.50%
340	**Service Contracts Total**	**$428,877**		**$374,349**	**-12.71%**		**$434,080**	**$59,731**	**15.96%**

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Consultants									
01011200-53230	PPS-L/W-Consultants	$200,497		$320,400			$200,500	($119,900)	-37.42%
360	**Consultants Total**	**$200,497**		**$320,400**	**59.80%**		**$200,500**	($119,900)	-37.42%
Other Professional Services									
01902310-53300	Super-BOE-Professional Services	$29,283		$22,000			$24,000	$2,000	9.09%
01412210-53300	Curr Dir-D/W-Other Professional Svcs	$14,571		$10,000			$19,000	$9,000	90.00%
01912520-53300	Bus Off-Admin-Professional Svcs	$0		$1,500			$1,500	$0	0.00%
01912520-53310	Bus Off-Admin-Athletic Insurance	$60,592		$50,635			$65,000	$14,365	
01422214-53300	Tech-L/W-Other Professional Svcs	$5,023		$4,800			$5,100	$300	6.25%
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	$9,926		$3,125			$3,300	$175	5.60%
01422520-53300	Tech-Admin-Other Professional Svcs	$11,019		$15,000			$15,000	$0	0.00%
01613202-53301	HMS-Activities-Police	$272		$692			$700	$8	1.16%
01623202-53301	MMS-Activities-Police	$1,242		$692			$700	$8	1.16%
01711016-53300	THS-Music-Other Professional Svcs	$45,250		$43,500			$43,500	$0	0.00%
01712120-53220	THS-Guidance-Career Guidance	$3,098		$3,100			$1,000	($2,100)	-67.74%
01712400-53301	THS-Admin-Police Services	$108,141		$65,000			$65,000	$0	0.00%
01713201-53300	Sports-Sports GeneraL-Purch'd Svcs	$211,744		$189,200			$167,000	($22,200)	-11.73%
01723301-53300	Sports-Baseball-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723302-53300	Sports-Basketball-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723304-53300	Sports-Field Hockey-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723304-53300	Sports-Football-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723305-53300	Sports-Ice Hockey-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723306-53300	Sports-Lacrosse-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723307-53300	Sports-Soccer-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723308-53300	Sports-Swimming-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723312-53300	Sports-Wrestling-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723315-53300	Sports-Gymnastics-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723317-53300	Sports-Cross Country-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01723318-53300	Sports-Cheerleading-Purch'd Svcs	$0		$0			$0	$0	#DIV/0!
01741200-53300	Continuing Ed-Admin-In Service	$0		$0			$0	$0	#DIV/0!
390	**Other Professional Services Total**	**$500,160**		**$409,244**	**-18.18%**		**$410,800**	**$1,556**	**0.38%**

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	Services-Professional & Technical Total	**$1,580,486**		**$1,597,931**	**1.10%**		**$1,403,752**	**($194,179)**	**-12.15%**
Services Property									
Utilities									
01842611-54101	Facilities-D/W-Electricity	$1,161,533		$753,000			$930,000	$177,000	23.51%
01842611-54105	Facilities-D/W-Water	$126,749		$129,000			$125,000	($4,000)	-3.10%
410	**Utilities Total**	**$1,288,282**		**$882,000**	**-31.54%**		**$1,055,000**	**$173,000**	**19.61%**
Energy									
01842611-56201	Facilities-D/W-Heating Oil	$0		$0			$0	$0	#DIV/0!
01842611-56202	Facilities-D/W-Natural Gas	$431,262		$370,000			$405,000	$35,000	9.46%
01842611-57202	Facilities-Project Lease Payments	$697,063		$800,000			$800,000	$0	0.00%
415	**Energy Total**	**$1,128,324**		**$1,170,000**	**3.69%**		**$1,205,000**	**$35,000**	**2.99%**
	Utilities & Energy Total	**$2,416,606**		**$2,052,000**	**-15.09%**		**$2,260,000**	**$208,000**	**10.14%**
Repairs & Service Fees									
01422214-54300	Tech-L/W-Repairs & Svc Fees	$770		$1,200			$1,000	($200)	-16.67%
01422214-56900	Tech-L/W-Parts	$13,533		$19,500			$14,000	($5,500)	-28.21%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	$0		$950			$950	$0	0.00%
01422220-56900	Tech-Dist AV/Ch17-Parts	$5,617		$5,500			$6,700	$1,200	21.82%
01422520-54300	Tech-Admin-Repairs & Svc Fees	$0		$2,150			$750	($1,400)	-65.12%
01422520-56900	Tech-Admin-Parts	$9,144		$6,500			$6,150	($350)	-5.38%
01842610-54300	Facilities-Custodial-Repairs	$485		$15,000			$15,000	$0	0.00%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fe	$0		$20,000			$20,000	$0	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	$6,936		$14,000			$14,000	$0	0.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	$9,471		$35,000			$35,000	$0	0.00%
01852631-54300	Facilities-Maintenance-Repairs & Svc Fee	$33,206		$36,000			$36,000	$0	0.00%
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fee	$13,370		$25,000			$25,000	$0	0.00%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	$41,754		$32,000			$40,000	$8,000	25.00%
01852633-54301	Facilities-Security-Service Contracts	$0		$0			$0	$0	#DIV/0!

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01852639-54300	Facilities-HVAC-Repairs & Svc Fees	$191,063		$90,000			$100,000	$10,000	11.11%
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	$8,792		$25,000			$25,000	$0	0.00%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	$40,931		$50,000			$50,000	$0	0.00%
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fee	$3,809		$15,000			$15,000	$0	0.00%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	$666		$0			$0	$0	#DIV/0!
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	$1,556		$5,000			$2,000	($3,000)	-60.00%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	$1,480		$1,384			$2,500	$1,116	80.64%
01712221-56900	THS-Audio Visual-Parts & Maintenance	$6,079		$6,000			$4,250	($1,750)	-29.17%
430	**Repairs & Service Fees Total**	**$388,661**		**$405,184**	**4.25%**		**$413,300**	**$8,116**	**2.00%**
Communications									
01422520-55903	Tech-Admin-Telephone Cell	$30,249		$29,500			$32,000	$2,500	8.47%
01422520-55904	Tech-Admin-Telephone LAN	$86,937		$79,172			$81,000	$1,828	2.31%
01422520-55907	Tech-Admin-WAN Communications	$153,420		$155,000			$155,000	$0	0.00%
440	**Communications Total**	**$270,606**		**$263,672**	**-2.56%**		**$268,000**	**$4,328**	**1.64%**
Copiers									
01902320-54409	D/W-Admin-Copiers	$303,378		$245,000			$220,000	($25,000)	-10.20%
445	**Copiers Total**	**$303,378**		**$245,000**	**-19.24%**		**$220,000**	**($25,000)**	**-10.20%**
Building Improvements									
01852651-57202	Facilities-Building Improvement-Projects	$4,800		$105,000			$105,000	$0	0.00%
450	**Building Improvements Total**	**$4,800**		**$105,000**	**2087.50%**		**$105,000**	**$0**	**0.00%**
Other Purchased Property Services									
01882700-54900	Trans-Admin-Purch'd Property Svcs	$663		$500			$500	$0	0.00%
01842610-54103	Facilities-Custodial-Trash/Recycling	$48,097		$50,000			$50,000	$0	0.00%
01842610-54202	Facilities-Custodial-Cleaning	$3,823		$2,500			$3,900	$1,400	56.00%
01852623-56133	Facilities-Vehicles-Gas/Diesel	$42,487		$50,000			$45,000	($5,000)	-10.00%
01852631-54301	Facilities-Maint-Oth Prof Purch'd Svcs	$17,284		$35,000			$25,000	($10,000)	-28.57%
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svc	$5,700		$0			$0	$0	#DIV/0!

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01512400-54900	BHES-Admin-Other Purch'd Svcs	$122		$294			$300	$6	2.04%
01522400-54900	FTES-Admin-Other Purch'd Svcs	$0		$294			$300	$6	2.04%
01532400-54900	DFES-Admin-Other Purch'd Svcs	$183		$294			$300	$6	2.04%
01542400-54900	MBES-Admin-Other Purch'd Svcs	$0		$294			$300	$6	2.04%
01552400-54900	JRES-Admin-Other Purch'd Svcs	$0		$294			$300	$6	2.04%
01582400-54900	TES-Admin-Other Purch'd Svcs	$0		$294			$300	$6	2.04%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	$900		$1,211			$1,200	($11)	-0.91%
01612400-54900	HMS-Classroom-Other Purch'd Svcs	$1,537		$1,730			$1,700	($30)	-1.73%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	$1,293		$1,200			$1,200	$0	0.00%
01622400-54900	MMS-Classroom-Other Purch'd Svcs	$655		$1,730			$1,700	($30)	-1.73%
01711001-54900	THS-Classroom-Other Purch'd Property S	$0		$0			$0	$0	#DIV/0!
01711014-54900	THS-Industrial Arts-Other Purch'd Prop S	$0		$0			$0	$0	#DIV/0!
01711016-54201	THS-Music-Uniform Cleaning	$1,686		$1,800			$0	($1,800)	-100.00%
01713201-54200	Sports-Sports General-Cleaning Svcs	$9,947		$13,754			$14,000	$246	1.79%
490	**Other Purch'd Property Services Total**	**$134,376**		**$161,189**	**19.95%**		**$146,000**	**($15,189)**	**-9.42%**
	Services Property Total	**$3,518,427**		**$3,232,045**	**-8.14%**		**$3,412,300**	**$180,255**	**5.58%**
Services Purchased-Other									
Transportation									
01882700-55101	Trans-Admin-Reg Buses	$3,086,134		$3,169,092			$3,136,588	($32,504)	-1.03%
01882700-55102	Trans-Admin-ACE Trips	$6,721		$11,000			$3,000	($8,000)	-72.73%
01882700-55105	Trans-Admin-SPED-Summer Buses	$159,376		$160,000			$160,000	$0	0.00%
01882700-55109	Trans-Admin-Fuel	$199,989		$190,000			$200,000	$10,000	5.26%
01882700-55809	Trans-Admin-Field Trips	$5,196		$9,000			$0	($9,000)	-100.00%
01882701-55101	Trans-Admin-SPED In District	$1,207,474		$950,000			$1,239,877	$289,877	30.51%
01882701-55105	Trans-Admin-SPED Out of District	$678,080		$675,000			$866,337	$191,337	28.35%
01882701-55108	Trans-Admin-Monitors	$154,264		$242,000			$248,000	$6,000	2.48%
01711006-55809	THS-Ag Science-Transportation	$0		$2,629			$2,629	$0	0.00%
01711016-55809	THS-Music-Transportation	$20,396		$20,000			$15,000	($5,000)	-25.00%
01711022-55809	THS-Alternate School-Field Trips	$643		$1,650			$1,250	($400)	-24.24%
01713202-55807	THS-Activities-Competitions	$36,527		$40,000			$40,000	$0	0.00%

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01713201-55809	THS-Activities-Sports	$0		$122,655			$99,000	($23,655)	-19.29%
01723301-55809	Sports-Baseball-Buses	$4,903		$0			$0	$0	#DIV/0!
01723302-55809	Sports-Basketball-Buses	$12,054		$0			$0	$0	#DIV/0!
01723303-55809	Sports-Field Hockey-Buses	$2,771		$0			$0	$0	#DIV/0!
01723304-55809	Sports-Football-Buses	$3,762		$0			$0	$0	#DIV/0!
01723305-55809	Sports-Ice Hockey-Buses	$4,072		$0			$0	$0	#DIV/0!
01723306-55809	Sports-Lacrosse-Buses	$8,297		$0			$0	$0	#DIV/0!
01723307-55809	Sports-Soccer-Buses	$8,024		$0			$0	$0	#DIV/0!
01723308-55809	Sports-Swimming-Buses	$9,554		$0			$0	$0	#DIV/0!
01723309-55809	Sports-Tennis-Buses	$4,775		$0			$0	$0	#DIV/0!
01723310-55809	Sports-Indoor Track-Buses	$3,980		$0			$0	$0	#DIV/0!
01723311-55809	Sports-Volleyball-Buses	$6,709		$0			$0	$0	#DIV/0!
01723312-55809	Sports-Wrestling-Buses	$5,217		$0			$0	$0	#DIV/0!
01723313-55809	Sports-Outdoor Track-Buses	$4,625		$0			$0	$0	#DIV/0!
01723314-55809	Sports-Softball-Buses	$3,597		$0			$0	$0	#DIV/0!
01723315-55809	Sports-Gymnastics-Buses	$1,859		$0			$0	$0	#DIV/0!
01723316-55809	Sports-Golf-Buses	$1,162		$0			$0	$0	#DIV/0!
01723317-55809	Sports-Cross Country-Buses	$6,295		$0			$0	$0	#DIV/0!
01723318-55809	Sports-Cheerleading-Buses	$4,794		$0			$0	$0	#DIV/0!
	Sports Transportation Total	**$96,450**		**$122,655**			**$99,000**	**($23,655)**	**-19.29%**
	Transportation Total	**$5,651,249**		**$5,593,026**	**-1.03%**		**$6,011,681**	**$418,655**	**7.49%**
Postage									
01902320-55900	Super-Admin-Postage	$46,301		$44,000			$40,000	($4,000)	-9.09%
	Postage Total	**$46,301**		**$44,000**	**-4.97%**		**$40,000**	**($4,000)**	**-9.09%**
Advertising									
01912520-55903	Bus Off-Admin-Advertising	$1,711		$1,200			$1,700	$500	41.67%
	Advertising Total	**$1,711**		**$1,200**	**-29.87%**		**$1,700**	$500	41.67%
Interns									
01401000-55503	TECEC-Classroom-Interns	$0	2.00	$31,000		0.00	$0	($31,000)	-100.00%

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01511001-55500	BHES-Classroom-Interns	$39,000	2.00	$31,000		2.00	$31,200	$200	0.65%
01521001-55500	FTES-Classroom-Interns	$46,200	2.00	$31,000		2.00	$31,200	$200	0.65%
01531001-55500	DFES-Classroom-Interns	$36,400	2.00	$31,000		2.00	$31,200	$200	0.65%
01541001-55500	MBES-Classroom-Interns	$46,800	2.00	$31,000		2.00	$31,200	$200	0.65%
01551001-55500	JRES-Classroom-Interns	$46,800	2.00	$31,000		2.00	$31,200	$200	0.65%
01581001-55500	TES-Classroom-Interns	$46,800	2.00	$31,000		2.00	$31,200	$200	0.65%
01611001-55500	HMS-Classroom-Interns	$31,200	2.00	$31,000		2.00	$31,200	$200	0.65%
01621001-55500	MMS-Classroom-Interns	$31,200	2.00	$31,000		2.00	$31,200	$200	0.65%
01401000-55502	THS-Classroom-Interns	$22,800	3.00	$46,500		3.00	$46,800	$300	0.65%
	Interns Total	**$347,200**	**21.00**	**$325,500**	**-6.25%**	**19.00**	**$296,400**	**($29,100)**	**-8.94%**
Tuition									
01402320-55600	Asst Super-Admin-Tuition	$186,982		$384,765			$284,568	($100,197)	-26.04%
01396110-55600	PPS-L/W-Tuition Outplaced	$4,154,753		$3,800,000			$4,300,000	$500,000	13.16%
	Tuition Total	**$4,341,735**		**$4,184,765**	**-3.62%**		**$4,584,568**	**$399,803**	**9.55%**
Printing									
01902320-55905	Super-Admin-Printing	$1,247		$250			$250	$0	0.00%
01402320-55906	Asst Super-Admin-Printing	$214		$200			$300	$100	50.00%
01412210-55906	Curr Dir-Admin-Printing	$2,512		$1,200			$1,500	$300	25.00%
01011200-55906	PPS-Admin-Printing	$698		$500			$500	$0	0.00%
01011000-55906	TECEC-Admin-Printing	$871		$692			$400	($292)	-42.20%
01612400-55906	HMS-Classroom-Printing	$0		$0			$0	$0	#DIV/0!
01622400-55906	MMS-Classroom-Printing	$0		$0			$0	$0	#DIV/0!
01711006-55906	THS-Ag Science-Printing	$0		$1,384			$1,500	$116	8.38%
01712400-55906	THS-Admin-Printing	$11,583		$13,000			$8,000	($5,000)	-38.46%
01713202-55906	THS-Activities-Printing	$0		$750			$750	$0	0.00%
	Printing Total	**$17,124**		**$17,976**	**4.98%**		**$13,200**	($4,776)	-26.57%
Other Purchased Services									
01802130-55900	Super-Personnel-Other Purch'd Svcs	$80,810		$58,000			$82,000	$24,000	41.38%
01401203-55801	Asst Super-L/W-Mileage	$19,275		$14,500			$20,000	$5,500	37.93%
01922530-55804	Asst Super-Digital Learning-Oth Purch Svc	$10,035		$11,000			$11,000	$0	0.00%

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01422520-55804	Tech-Admin-Mileage	$3,493		$5,400			$4,000	($1,400)	-25.93%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	$14,334		$13,500			$13,500	$0	0.00%
01842610-55803	Facilities-Admin-Mileage	$2,645		$1,300			$1,200	($100)	-7.69%
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	$719		$1,500			$1,500	$0	0.00%
01011200-55801	PPS-D/W-Mileage	$14,381		$15,000			$15,000	$0	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	$114		$692			$700	$8	1.16%
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	$2,935		$2,767			$3,000	$233	8.42%
01712400-55901	THS-Admin-Other Purch'd Svcs	$2,404		$2,500			$2,400	($100)	-4.00%
01741200-55900	Continuing Ed-Other Purch'd Svcs	$10,000		$0			$25,000	$25,000	#DIV/0!
	Other Purchased Services Total	**$161,146**		**$126,159**	**-21.71%**		**$179,300**	**$53,141**	**42.12%**
	Services Purchased-Other Total	**$10,566,466**	**21.00**	**$10,292,626**	**-2.59%**	**19.00**	**$11,126,849**	**$834,223**	**8.11%**
	Supplies								
	Supplies Teaching								
01412214-56111	Curr Dir-D/W-Classroom Supplies	$118,886		$150,000			$100,000	($50,000)	-33.33%
01011200-56111	PPS-Classroom-Classroom Supplies	$22,169		$30,000			$42,000	$12,000	40.00%
01011000-56111	TECEC-Classroom-Classroom Supplies	$6,508		$8,302			$12,000	$3,698	44.54%
01511001-56111	BHES-Classroom Supplies	$29,043		$25,681			$26,642	$961	3.74%
01512220-56901	BHES-Library-Supplies	$1,849		$2,568			$2,500	($68)	-2.65%
01521001-56111	FTES-Classroom Supplies	$26,329		$29,279			$27,249	($2,030)	-6.93%
01522220-56901	FTES-Library-Supplies	$3,181		$2,928			$2,500	($428)	-14.62%
01531001-56111	DFES-Classroom Supplies	$29,026		$24,962			$28,297	$3,335	13.36%
01532220-56901	DFES-Library-Supplies	$2,421		$2,496			$2,500	$4	0.16%
01541001-56111	MBES-Classroom Supplies	$26,442		$26,124			$28,187	$2,063	7.90%
01542220-56901	MBES-Library-Supplies	$3,299		$2,612			$2,500	($112)	-4.29%
01551001-56111	JRES-Classroom Supplies	$23,790		$22,471			$21,292	($1,179)	-5.25%
01552220-56901	JRES-Library-Supplies	$2,341		$2,247			$2,500	$253	11.26%
01581001-56111	TES-Classroom Supplies	$20,912		$22,582			$23,333	$751	3.33%
01582220-56901	TES-Library-Supplies	$1,911		$2,258			$2,500	$242	10.72%
01611001-56111	HMS-Classroom-Classroom Supplies	$20,983		$32,059			$30,954	($1,105)	-3.45%
01611016-56111	HMS-Music-Classroom Supplies	$2,200		$2,595			$2,500	($95)	-3.66%
01611019-56111	HMS-PE/Health-Classroom Supplies	$785		$2,076			$2,000	($76)	-3.66%
01612220-56111	HMS-Library-Supplies	$2,128		$1,972			$1,900	($72)	-3.65%

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01621001-56111	MMS-Classroom-Classroom Supplies	$27,510		$34,732			$35,046	$314	0.90%
01621016-56111	MMS-Music-Classroom Supplies	$2,813		$2,595			$2,500	($95)	-3.66%
01621019-56111	MMS-PE/Health-Classroom Supplies	$2,182		$2,076			$2,000	($76)	-3.66%
01622220-56901	MMS-Library-Supplies	$1,681		$1,972			$1,900	($72)	-3.65%
01711001-56111	THS-Classroom-Classroom Supplies	$30,504		$35,000			$35,000	$0	0.00%
01711002-56112	THS-Art-Supplies	$13,249		$13,500			$17,500	$4,000	29.63%
01711003-56112	THS-Business Ed-Supplies	$1,955		$2,400			$2,100	($300)	-12.50%
01711006-56112	THS-Ag Science-Supplies	$27,522		$26,059			$31,000	$4,941	18.96%
01711010-56112	THS-Language Arts-Supplies	$292		$2,000			$3,250	$1,250	62.50%
01711011-56112	THS-World Language-Supplies	$1,692		$1,700			$5,750	$4,050	238.24%
01711013-56112	THS-Family Consumer Science-Supplies	$17,335		$15,500			$16,000	$500	3.23%
01711014-56112	THS-Industrial Arts-Supplies	$10,686		$10,000			$16,000	$6,000	60.00%
01711015-56112	THS-Mathematics-Supplies	$5,233		$2,500			$2,250	($250)	-10.00%
01711016-56112	THS-Music-Supplies	$5,432		$7,600			$6,620	($980)	-12.89%
01711019-56112	THS-PE/Health-Supplies	$3,631		$4,000			$4,000	$0	0.00%
01711022-56112	THS-Alternate School-Supplies	$630		$650			$850	$200	30.77%
01711027-56112	THS-Science-Supplies	$10,631		$11,000			$12,000	$1,000	9.09%
01711028-56112	THS-Social Studies-Supplies	$340		$750			$800	$50	6.67%
01712120-56112	THS-Guidance-Supplies	$0		$0			$0	$0	#DIV/0!
01712220-56901	THS-Library-Supplies	$2,454		$3,000			$3,000	$0	0.00%
01712221-56112	THS-Audio Visual-Supplies	$949		$950			$500	($450)	-47.37%
01712400-56116	THS-Admin-Supplies	$919		$2,500			$13,550	$11,050	442.00%
01713201-56112	Sports-Sports General-Supplies	$49,698		$72,568			$72,000	($568)	-0.78%
01723301-56112	Sports-Baseball-Supplies	$0		$0			$0	$0	#DIV/0!
01723302-56112	Sports-Basketball-Supplies	$0		$0			$0	$0	#DIV/0!
01723303-56112	Sports-Field Hockey-Supplies	$0		$0			$0	$0	#DIV/0!
01723304-56112	Sports-Football-Supplies	$0		$0			$0	$0	#DIV/0!
01723305-56112	Sports-Ice Hockey-Supplies	$0		$0			$0	$0	#DIV/0!
01723306-56112	Sports-Lacrosse-Supplies	$0		$0			$0	$0	#DIV/0!
01723307-56112	Sports-Soccer-Supplies	$0		$0			$0	$0	#DIV/0!
01723309-56112	Sports-Tennis-Supplies	$0		$0			$0	$0	#DIV/0!
01723311-56112	Sports-Volleyball-Supplies	$0		$0			$0	$0	#DIV/0!
01723312-56112	Sports-Wrestling-Supplies	$0		$0			$0	$0	#DIV/0!
01723313-56112	Sports-Outdoor Track-Supplies	$0		$0			$0	$0	#DIV/0!
01723314-56112	Sports-Softball-Supplies	$0		$0			$0	$0	#DIV/0!

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01723316-56112	Sports-Golf-Supplies	$0		$0			$0	$0	#DIV/0!
01723317-56112	Sports-Cross Country-Supplies	$0		$0			$0	$0	#DIV/0!
01723318-56112	Sports-Cheerleading-Supplies	$0		$0			$0	$0	#DIV/0!
	Sports Supplies Total	**$49,698**		**$72,568**			**$72,000**	**($568)**	**-0.78%**
01741200-56110	Continuing Ed-Teaching Supplies	$0		$0			$0	$0	#DIV/0!
	Supplies Teaching Total	**$561,540**		**$646,264**	**15.09%**		**$644,970**	**($1,294)**	**-0.20%**
Supplies Office									
01902320-56110	Super-Admin-Office Supplies	$4,948		$9,700			$5,000	($4,700)	-48.45%
01402320-56110	Asst Super-Admin-Office Supplies	$401		$400			$500	$100	25.00%
01412210-56110	Curr Dir-Admin-Office Supplies	$11,707		$3,500			$4,000	$500	14.29%
01912520-56110	Bus Off-Admin-Office Supplies	$13,984		$12,000			$12,000	$0	0.00%
01422520-56110	Tech-Admin-Office Supplies	$1,090		$1,150			$1,150	$0	0.00%
01822230-56110	Facilities-Admin-Office Supplies	$8,446		$4,000			$4,000	$0	0.00%
01011200-56110	PPS-Admin-Office Supplies	$531		$1,500			$600	($900)	-60.00%
01011000-56110	TECEC-Admin-Office Supplies	$4,932		$4,665			$5,000	$335	7.18%
01512400-56110	BHES-Admin-Office Supplies	$3,165		$5,163			$5,328	$165	3.20%
01522400-56110	FTES-Admin-Office Supplies	$6,188		$5,887			$5,450	($437)	-7.42%
01532400-56110	DFES-Admin-Office Supplies	$9,165		$5,019			$5,659	$640	12.75%
01542400-56110	MBES-Admin-Office Supplies	$5,967		$5,252			$5,637	$385	7.33%
01552400-56110	JRES-Admin-Office Supplies	$3,960		$4,518			$4,259	($259)	-5.73%
01582400-56110	TES-Admin-Office Supplies	$2,216		$4,540			$4,667	$127	2.80%
01612400-56110	HMS-Admin-Office Supplies	$8,310		$8,163			$8,000	($163)	-2.00%
01622400-56110	MMS-Admin-Office Supplies	$7,495		$8,163			$8,000	($163)	-2.00%
01712400-56110	THS-Admin-Office Supplies	$3,823		$5,000			$5,000	$0	0.00%
01741200-56117	Continuing Ed-Office Supplies	$0		$0			$0	$0	#DIV/0!
	Supplies Office Total	**$96,328**		**$88,620**	**-8.00%**		**$84,250**	**($4,370)**	**-4.93%**
Supplies Custodial									
01842610-56130	Facilities-Custodial-Supplies	$165,764		$173,000			$173,000	$0	0.00%
	Supplies Custodial Total	**$165,764**		**$173,000**	**4.37%**		**$173,000**	**$0**	**0.00%**
Supplies Maintenance									

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01852622-56134	Facilities-Snow Removal-Supplies	$1,945		$12,000			$12,000	$0	0.00%
01852623-56134	Facilities-Vehicles-Supplies	$15,425		$15,000			$16,000	$1,000	6.67%
01852625-56134	Facilities-Grounds-Supplies	$14,419		$30,000			$30,000	$0	0.00%
01852631-56134	Facilities-Maintenance-Supplies	$894		$2,500			$2,000	($500)	-20.00%
01852632-56134	Facilities-Inside Maintenance-Supplies	$31,126		$37,000			$37,000	$0	0.00%
01852633-56134	Facilities-Electrical-Supplies	$47,510		$62,000			$62,000	$0	0.00%
01852639-56134	Facilities-HVAC-Supplies	$51,149		$50,000			$55,000	$5,000	10.00%
01852644-56134	Facilities-Plumbing-Supplies	$26,197		$40,000			$35,000	($5,000)	-12.50%
01852645-56134	Facilities-Roofing-Supplies	$643		$0			$500	$500	#DIV/0!
01852648-56134	Facilities-IAQ-Supplies	$13,696		$10,000			$12,000	$2,000	20.00%
	Supplies Maintenance Total	**$203,003**		**$258,500**	**27.34%**		**$261,500**	**$3,000**	**1.16%**
	Text & Workbooks								
01412210-56411	Curr Dir-D/W-Text & Workbooks	$146,392		$165,000			$170,000	$5,000	3.03%
01011200-56411	PPS-Admin-Text & Workbooks	$4,051		$4,337			$4,300	($37)	-0.85%
01011000-56411	TECEC-Classroom-Text & Workbooks	$236		$1,142			$1,150	$8	0.70%
01511001-56411	BHES-Classroom-Text & Workbooks	$29,192		$33,199			$33,674	$475	1.43%
01521001-56411	FTES-Classroom-Text & Workbooks	$22,952		$37,850			$34,555	($3,295)	-8.71%
01531001-56411	DFES-Classroom-Text & Workbooks	$32,898		$32,269			$36,077	$3,808	11.80%
01541001-56411	MBES-Classroom-Text & Workbooks	$29,512		$33,771			$35,916	$2,145	6.35%
01551001-56411	JRES-Classroom-Text & Workbooks	$23,826		$29,049			$25,908	($3,141)	-10.81%
01581001-56411	TES-Classroom-Text & Workbooks	$31,373		$29,192			$28,870	($322)	-1.10%
01611001-56411	HMS-Classroom-Text & Workbooks	$13,638		$11,623			$13,000	$1,377	11.85%
01621001-56411	MMS-Classroom-Text & Workbooks	$13,083		$12,592			$13,000	$408	3.24%
01621016-56411	MMS-Music-Text & Workbooks	$400		$0			$0	$0	#DIV/0!
01711003-56411	THS-Business Ed-Text & Workbooks	$6,305		$9,700			$8,876	($824)	-8.49%
01711006-56411	THS-Ag Science-Text & Workbooks	$55		$3,459			$4,000	$541	15.64%
01711010-56411	THS-Language Arts-Text & Workbooks	$12,693		$9,000			$21,329	$12,329	136.99%
01711011-56411	THS-World Language-Text & Workbooks	$14,208		$12,000			$9,800	($2,200)	-18.33%
01711015-56411	THS-Mathematics-Text & Workbooks	$3,246		$8,500			$8,360	($140)	-1.65%
01711019-56411	THS-PE/Health-Text & Workbooks	$0		$0			$0	$0	#DIV/0!
01711022-56411	THS-Alternate School-Text & Workbooks	$0		$0			$0	$0	#DIV/0!
01711027-56411	THS-Science-Text & Workbooks	$8,703		$12,500			$9,800	($2,700)	-21.60%
01711028-56411	THS-Social Studies-Text & Workbooks	$14,173		$13,200			$13,200	$0	0.00%

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Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
01741200-56411	Continuing Ed-Textbooks	$0		$0			$0	$0	#DIV/0!
	Text & Workbooks Total	**$406,936**		**$458,383**	**12.64%**		**$471,815**	**$13,432**	**2.93%**
Subscriptions									
01902310-56425	Super-BOE-Periodicals	$0		$400			$0	($400)	-100.00%
01902320-56425	Super- Admin-Periodicals	$730		$650			$700	$50	7.69%
01412210-56425	Curr Dir-Admin-Periodicals	$0		$250			$300	$50	20.00%
01412214-56426	Cur Dir-D/W-Online Subscriptions	$152,834		$140,000			$205,000	$65,000	46.43%
01882700-56425	Trans-Admin-Periodicals	$0		$0			$0	$0	#DIV/0!
01422520-56425	Tech-Admin-Periodicals	$332		$250			$0	($250)	-100.00%
01822230-56425	Facilities-Admin-Periodicals	$0		$350			$0	($350)	-100.00%
01011200-56425	PPS-Admin-Periodicals	$1,104		$1,500			$500	($1,000)	-66.67%
01512220-56425	BHES-Library-Periodicals	$234		$1,245			$1,245	$0	0.00%
01522220-56425	FTES-Library-Periodicals	$0		$1,245			$1,245	$0	0.00%
01532220-56425	DFES-Library-Periodicals	$185		$1,245			$1,245	$0	0.00%
01542220-56425	MBES-Library-Periodicals	$1,396		$1,245			$1,245	$0	0.00%
01552220-56425	JRES-Library-Periodicals	$1,253		$1,245			$1,245	$0	0.00%
01582220-56425	TES-Library-Periodicals	$1,223		$1,245			$1,245	$0	0.00%
01612220-56425	HMS-Library-Periodicals	$2,160		$2,006			$2,000	($6)	-0.30%
01622220-56425	MMS-Library-Periodicals	$1,547		$2,006			$2,000	($6)	-0.30%
01712220-56425	THS-Library-Periodicals	$6,706		$6,750			$2,100	($4,650)	-68.89%
01712400-56425	THS-Admin-Periodicals	$437		$500			$500	$0	0.00%
	Subscriptions Total	**$170,142**		**$162,132**	**-4.71%**		**$220,570**	**$58,438**	**36.04%**
Testing Materials									
01412210-56904	Curr Dir-D/W-Testing Materials	$62,053		$90,000			$90,000	$0	0.00%
01011200-56904	PPS-L/W-Testing Materials	$41,187		$32,000			$42,000	$10,000	31.25%
01011000-56904	TECEC-Classroom-Testing Materials	$2,909		$2,767			$3,000	$233	8.42%
01712120-56903	THS-Guidance-Testing Materials	$575		$600			$600	$0	0.00%
	Testing Materials Total	**$106,724**		**$125,367**	**17.47%**		**$135,600**	**$10,233**	**8.16%**
Books & A/V									
01512220-56420	BHES-Library-Books & Media	$9,060		$5,056			$0	($5,056)	-100.00%

Superintendent Budget Request

Trumbull Board of Education
Budget by Account for 2020-21

Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
01522220-56420	FTES-Library-Books & Media	$3,757		$5,764			$0	($5,764)	-100.00%
01532220-56420	DFES-Library-Books & Media	$4,038		$4,915			$0	($4,915)	-100.00%
01542220-56420	MBES-Library-Books & Media	$5,317		$5,144			$0	($5,144)	-100.00%
01552220-56420	JRES-Library-Books & Media	$4,682		$4,424			$0	($4,424)	-100.00%
01582220-56420	TES-Library-Books & Media	$4,156		$4,446			$0	($4,446)	-100.00%
01612220-56420	HMS-Library-Books & Media	$5,226		$4,843			$0	($4,843)	-100.00%
01622220-56420	MMS-Library-Books & Media	$4,731		$4,843			$0	($4,843)	-100.00%
01712220-56420	THS-Library-Books & Media	$10,661		$11,000			$0	($11,000)	-100.00%
	Books & A/V Total	**$51,629**		**$50,435**	**-2.31%**		**$0**	**($50,435)**	**-100.00%**
	Software								
01412210-56118	Curr Dir-D/W Software	$2,190		$0			$5,000	$5,000	#DIV/0!
01422214-56118	Tech-L/W-Software	$171,408		$157,650			$161,000	$3,350	2.12%
01712120-56118	THS-Guidance-Software	$13,625		$0			$0	$0	#DIV/0!
	Software Total	**$187,223**		**$157,650**	**-15.80%**		**$166,000**	**$8,350**	**5.30%**
	Other Supplies								
01422214-56117	Tech-L/W-Computer Supplies	$714		$850			$700	($150)	-17.65%
01422220-56117	Tech-Dist AV/Chan 17-Supplies	$91		$500			$500	$0	0.00%
01052130-56110	PPS-Health Services-Supplies	$5,264		$6,500			$6,500	$0	0.00%
01613202-56119	HMS-Activities-Supplies	$1,419		$4,151			$4,100	($51)	-1.23%
01623202-56119	MMS-Activities-Supplies	$2,270		$4,151			$4,100	($51)	-1.23%
01712400-56270	THS-Admin-Security Supplies	$559		$1,000			$2,000	$1,000	100.00%
01712400-56907	THS-Admin-Graduation	$13,278		$13,400			$15,000	$1,600	11.94%
01713203-56906	THS-Activities-Fees, Awards & Supplies	$1,130		$3,885			$3,885	$0	0.00%
	Other Supplies Total	**$24,725**		**$34,437**	**39.28%**		**$36,785**	**$2,348**	**6.82%**
	Supplies Total	**$1,974,014**		**$2,154,788**	**9.16%**		**$2,194,490**	**$39,702**	**1.84%**
	Property								
	Office Equipment								
01822230-57301	Facilities-Admin-Equipment	$0		$200			$0	($200)	-100.00%

Superintendent Budget Request

Trumbull Board of Education
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01612400-57301	HMS-Admin-Equipment	$530		$692			$0	($692)	-100.00%
01622400-57301	MMS-Admin-Equipment	$0		$692			$0	($692)	-100.00%
	Office Equipment Total	**$530**		**$1,584**	**198.90%**		**$0**	**($1,584)**	**-100.00%**
Office Furniture									
01912520-57308	Bus Off-Admin-Office Furniture	$0		$0			$0	$0	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	$6,156		$0			$0	$0	#DIV/0!
	Office Furniture Total	**$6,156**		**$0**	**-100.00%**		**$0**	**$0**	**#DIV/0!**
Classroom Equipment									
01412210-57301	Curr Dir-D/W-Equipment Instructional	$0		$10,000			$20,000	$10,000	100.00%
01421001-57310	Tech-Classroom-Computer Equipment	$237,880		$354,261			$348,208	($6,053)	-1.71%
01422214-57301	Tech-L/W-Computer Equipment	$11,352		$14,800			$13,550	($1,250)	-8.45%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructio	$32,594		$33,500			$33,500	$0	0.00%
01032130-57303	PPS-L/W-Equipment Instructional	$9,986		$15,000			$15,000	$0	0.00%
01011000-57301	TECEC-Classroom-Instructional Equipmer	$4,539		$2,767			$4,000	$1,233	44.56%
01511001-57301	BHES-Classroom-Equipment Instructional	$541		$2,479			$2,500	$21	0.85%
01512220-57302	BHES-Library-Equipment Instructional	$281		$2,214			$2,167	($47)	-2.12%
01521001-57301	FTES-Classroom-Equipment Instructional	$128		$2,479			$2,500	$21	0.85%
01522220-57302	FTES-Library-Equipment Instructional	$1,237		$2,214			$2,167	($47)	-2.12%
01531001-57301	DFES-Classroom-Equipment Instructional	$3,253		$2,479			$2,500	$21	0.85%
01532220-57302	DFES-Library-Equipment Instructional	$4,846		$2,214			$2,167	($47)	-2.12%
01541001-57301	MBES-Classroom-Equipment Instructiona	$1,127		$2,479			$2,500	$21	0.85%
01542220-57302	MBES-Library-Equipment Instructional	$2,135		$2,214			$2,167	($47)	-2.12%
01551001-57301	JRES-Classroom-Equipment Instructional	$1,832		$2,479			$2,500	$21	0.85%
01552220-57302	JRES-Library-Equipment Instructional	$2,399		$2,214			$2,166	($48)	-2.17%
01581001-57301	TES-Classroom-Equipment Instructional	$497		$2,479			$2,500	$21	0.85%
01582220-57302	TES-Library-Equipment Instructional	$2,198		$2,214			$2,166	($48)	-2.17%
01611001-57301	HMS-Classroom-Equipment Instructional	$3,908		$3,459			$3,400	($59)	-1.71%
01611016-57301	HMS-Music-Equipment Instructional	$3,589		$3,321			$3,300	($21)	-0.63%
01612220-57302	HMS-Library-Equipment Instructional	$1,956		$1,799			$1,700	($99)	-5.50%
01621001-57301	MMS-Classroom-Equipment Instructiona	$3,712		$3,459			$3,400	($59)	-1.71%
01621016-57301	MMS-Music-Equipment Instructional	$3,900		$3,598			$3,300	($298)	-8.28%
01622220-57302	MMS-Library-Equipment Instructional	$1,091		$1,799			$1,700	($99)	-5.50%

Superintendent Budget Request

Trumbull Board of Education
Budget by Account for 2020-21

Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
01711001-57301	THS-Classroom-Equipment	$104		$0			$0	$0	#DIV/0!
01711002-57301	THS-Art-Equipment Instructional	$1,483		$1,500			$2,000	$500	33.33%
01711003-57301	THS-Business Ed-Equipment Instructional	$176		$0			$250	$250	#DIV/0!
01711006-57301	THS-Ag Science-Equipment Instructional	$0		$969			$969	$0	0.00%
01711011-57301	THS-World Language-Equipment Instr	$5,389		$5,500			$5,600	$100	1.82%
01711013-57301	THS-Family Consumer Sci-Equipment Inst	$1,503		$2,000			$1,500	($500)	-25.00%
01711014-57301	THS-Industrial Arts-Equipment Instructior	$794		$1,500			$1,000	($500)	-33.33%
01711016-57301	THS-Music-Equipment Instructional	$802		$19,000			$25,700	$6,700	35.26%
01711019-57301	THS-PE/Health-Equipment Instructional	$1,870		$3,000			$2,000	($1,000)	-33.33%
01711027-57301	THS-Science-Equipment Instructional	$7,926		$8,500			$8,500	$0	0.00%
01712220-57302	THS-Library-Equipment Instructional	$775		$775			$775	$0	0.00%
01712221-57301	THS-Audio Visual-Equipment Instructiona	$4,975		$5,000			$3,000	($2,000)	-40.00%
01713201-57301	Sports-Sports General-Equipment Instr	$37,342		$64,187			$70,000	$5,813	9.06%
01723307-57301	Sports-Soccer-Equipment	$0		$0			$0	$0	#DIV/0!
01723308-57301	Sports-Swimming-Equipment	$0		$0			$0	$0	#DIV/0!
01723309-57301	Sports-Tennis-Equipment	$0		$0			$0	$0	#DIV/0!
01723311-57301	Sports-Volleyball-Equipment	$0		$0			$0	$0	#DIV/0!
01723313-57301	Sports-Outdoor Track-Equipment	$0		$0			$0	$0	#DIV/0!
01723315-57301	Sports-Gymnastics-Equipment	$0		$0			$0	$0	#DIV/0!
	Classroom Equipment Total	**$398,123**		**$587,852**	**47.66%**		**$600,352**	**$12,500**	**2.13%**
Classroom Furniture									
01852651-57301	Facilities-Building Improvement-Furnitur	$0		$0			$1,200	$1,200	#DIV/0!
01511001-57308	BHES-Classroom-New Furniture	$1,824		$0			$0	$0	#DIV/0!
01521001-57308	FTES-Classroom-New Furniture	$1,545		$0			$0	$0	#DIV/0!
01531001-57308	DFES-Classroom-New Furniture	$7,989		$0			$0	$0	#DIV/0!
01541001-57308	MBES-Classroom-New Furniture	$6,132		$0			$0	$0	#DIV/0!
01551001-57308	JRES-Classroom-New Furniture	$1,495		$0			$0	$0	#DIV/0!
01581001-57308	TES-Classroom-New Furniture	$9,269		$0			$0	$0	#DIV/0!
01611001-57308	HMS-Classroom-New Furniture	$795		$0			$0	$0	#DIV/0!
01621001-57308	MMS-Classroom-New Furniture	$823		$0			$0	$0	#DIV/0!
	Classroom Furniture Total	**$29,871**		**$0**	**-100.00%**		**$1,200**	**$1,200**	**#DIV/0!**
Building Equipment									

Superintendent Budget Request

Trumbull Board of Education
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Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
01842610-57301	Facilities-Custodial-Equipment	$2,325		$5,000			$5,000	$0	0.00%
01852622-57307	Facilities-Snow Removal-Equipment	$0		$5,000			$5,000	$0	0.00%
01852623-57307	Facilities-Vehicles-Equipment	$0		$1,000			$0	($1,000)	-100.00%
01852625-57307	Facilities-Grounds-Equipment	$1,358		$17,250			$16,685	($565)	-3.28%
01852632-57307	Facilities-Inside Maintenance-Equipment	$0		$1,000			$1,000	$0	0.00%
01852633-57307	Facilities-Electrical-Equipment	$5,823		$2,000			$2,500	$500	25.00%
01852639-57307	Facilities-HVAC-Equipment	$1,444		$8,000			$19,762	$11,762	147.03%
01852644-57307	Facilities-Plumbing-Equipment	$33		$500			$1,000	$500	100.00%
01852648-57307	Facilities-IAQ-Equipment	$0		$1,500			$0	($1,500)	-100.00%
01852654-57340	Facilities-Maintenance-Vehicle	$7,436		$18,000			$18,000	$0	0.00%
	Building Equipment Total	**$18,419**		**$59,250**	**221.68%**		**$68,947**	**$9,697**	**16.37%**
Other Equipment									
01422520-57301	Tech-Admin-WAN Equipment	$12,321		$8,300			$9,500	$1,200	14.46%
	Other Equipment Total	**$12,321**		**$8,300**			**$9,500**	**$1,200**	**14.46%**
	Property Total	**$465,420**		**$656,986**	**41.16%**		**$679,999**	**$23,013**	**3.50%**
Other Objects									
Dues, Fees and Memberships									
01902320-58900	Super-Admin-Dues & Fees	$24,515		$26,100			$21,000	($5,100)	-19.54%
01402210-58900	Instructional-Dues & Fees	$0		$0			$0	$0	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	$990		$900			$1,100	$200	22.22%
01412210-58900	Curr Dir-Admin-Dues & Fees	$3,325		$3,500			$4,000	$500	14.29%
01882700-58900	Trans-Admin-Dues & Fees	$325		$400			$375	($25)	-6.25%
01912520-58900	Bus Off-Admin-Dues & Fees	$7,027		$5,500			$7,000	$1,500	27.27%
01422520-58900	Tech-Admin-Dues & Fees	$0		$150			$0	($150)	-100.00%
01822230-58900	Facilities-Admin-Dues & Fees	$1,193		$800			$800	$0	0.00%
01011200-58900	PPS-Admin-Dues & Fees	$1,450		$2,000			$2,000	$0	0.00%
01011000-58900	TECEC-Admin-Dues & Fees	$579		$692			$700	$8	1.16%
01512400-58900	BHES-Admin-Dues & Fees	$0		$553			$550	($3)	-0.54%

Superintendent Budget Request

Trumbull Board of Education
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Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
01522400-58900	FTES-Admin-Dues & Fees	$209		$553			$550	($3)	-0.54%
01532400-58900	DFES-Admin-Dues & Fees	$577		$553			$550	($3)	-0.54%
01542400-58900	MBES-Admin-Dues & Fees	$0		$553			$550	($3)	-0.54%
01552400-58900	JRES-Admin-Dues & Fees	$158		$553			$550	($3)	-0.54%
01582400-58900	TES-Admin-Dues & Fees	$578		$553			$550	($3)	-0.54%
01612400-58900	HMS-Admin-Dues & Fees	$1,049		$969			$900	($69)	-7.12%
01622400-58900	MMS-Admin-Dues & Fees	$820		$969			$900	($69)	-7.12%
01711006-58900	THS-Ag Science-Dues & Fees	$166		$899			$899	$0	0.00%
01711019-58900	THS-PE/Health-Dues & Fees	$0		$0			$0	$0	#DIV/0!
01712120-58900	THS-Guidance-Dues & Fees	$60		$60			$0	($60)	-100.00%
01712220-58900	THS-Library-Dues & Fees	$195		$200			$0	($200)	-100.00%
01712400-58900	THS-Admin-Dues & Fees	$9,853		$10,000			$10,000	$0	0.00%
01713201-58900	Sports-Sports General-Dues & Fees	$33,471		$27,509			$32,000	$4,491	16.33%
	Dues, Fees and Memberships Total	**$86,539**		**$83,966**	**-2.97%**		**$84,974**	**$1,008**	**1.20%**
Unemployment									
01912520-52006	D/W-Admin-Unemployment	$9,829		$35,000			$35,000	$0	0.00%
	Unemployment Total	**$9,829**		**$35,000**	**256.09%**		**$35,000**	$0	0.00%
Other Objects									
01412210-59000	Curr-District Wide Support	$0		$0			$0	$0	#DIV/0!
01912520-58904	D/W-Admin-Bad Debt Expense	$1,723		$2,200			$2,000	($200)	-9.09%
	Other Objects Total	**$1,723**		**$2,200**	**27.67%**		**$2,000**	($200)	-9.09%
	Other Objects Total	**$98,091**		**$121,166**	**23.52%**		**$121,974**	$808	0.67%
Other Uses of Funds									
Miscellaneous									
01912520-59000	Bus Off-Admin-Anticipated Surplus	$0		$0			$0	$0	#DIV/0!
01912520-59001	Bus Off-Admin-Anticipated Excess Cost	($1,517,861)		($1,055,000)			($1,517,861)		
	Miscelleaneous Total	**($1,517,861)**		**($1,055,000)**			**($1,517,861)**	**($462,861)**	**43.87%**

Superintendent Budget Request

Trumbull Board of Education
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Account #	Account Description	2018-19 Act $	2019-20 Approved Budget FTE	2019-20 Approved Budget $	2019-20 Approved Budget % Change	2020-21 BOE Request FTE	2020-21 BOE Request $	2020-21 vs 2019-20 Incr/(Decr) $	2020-21 vs 2019-20 % Change
	Other Uses of Funds Total	($1,419,770)		($933,834)	-34.23%		($1,395,887)	($462,053)	49.48%
	Report Total	$103,536,727	922.96	$106,118,332	2.49%	940.33	$109,848,285	$3,729,952	3.51%
	Student Enrollment	6723		6843			6902		

SECTION 5

PERSONNEL/ENROLLMENT

DISTRICT-WIDE ADMINISTRATORS UNDER BOARD OPERATING BUDGET

		2019-20 SALARY	2020-21 SALARY
NON-AFFILIATED CENTRAL OFFICE (4.00)			
1.00	Superintendent of Schools**	$223,147	TBD
1.00	Assistant Superintendent	**Vacancy**	
1.00	Assistant Superintendent**	186,403	
1.00	Business Administrator	165,134	
DIRECTORS (3.0)			
1.00	Buildings & Facility Maintenance	139,163	
1.00	Digital Learning	143,069	150,767
1.00	Pupil Personnel Service***	172,117	175,967
TRUMBULL HIGH SCHOOL (5.00)			
1.00	Principal	184,702	188,858
1.00	"A" House Principal**/***	163,178	166,782
1.00	"B" House Principal	160,178	163,782
1.00	"C" House Principal	160,178	163,782
1.00	Dean of Students	155,955	159,464
MIDDLE SCHOOLS (4.00)			
1.00	Hillcrest - Principal	171,117	174,967
1.00	Madison - Principal	171,117	174,967
1.00	Hillcrest - Assistant Principal	141,758	148,935
1.00	Madison - Assistant Principal	153,830	161,665
ELEMENTARY SCHOOLS (6.00)			
1.00	Booth Hill - Principal	171,117	174,967
1.00	Daniels Farm - Principal	171,117	174,967
1.00	Frenchtown - Principal	171,117	174,967
1.00	Jane Ryan - Principal	171,117	174,967
1.00	Middlebrook - Principal	171,117	174,967
1.00	Tashua - Principal	171,117	174,967
COORDINATORS (4.47)			
1.00	Special Education	160,178	163,782
0.77	Special Education	123,337	126,112
1.00	Athletics	158,108	161,665
1.00	STEM**	145,069	152,767
0.70	Pre-School**	116,430	119,018
26.47			

** Includes $2,000 for Doctorate Status.

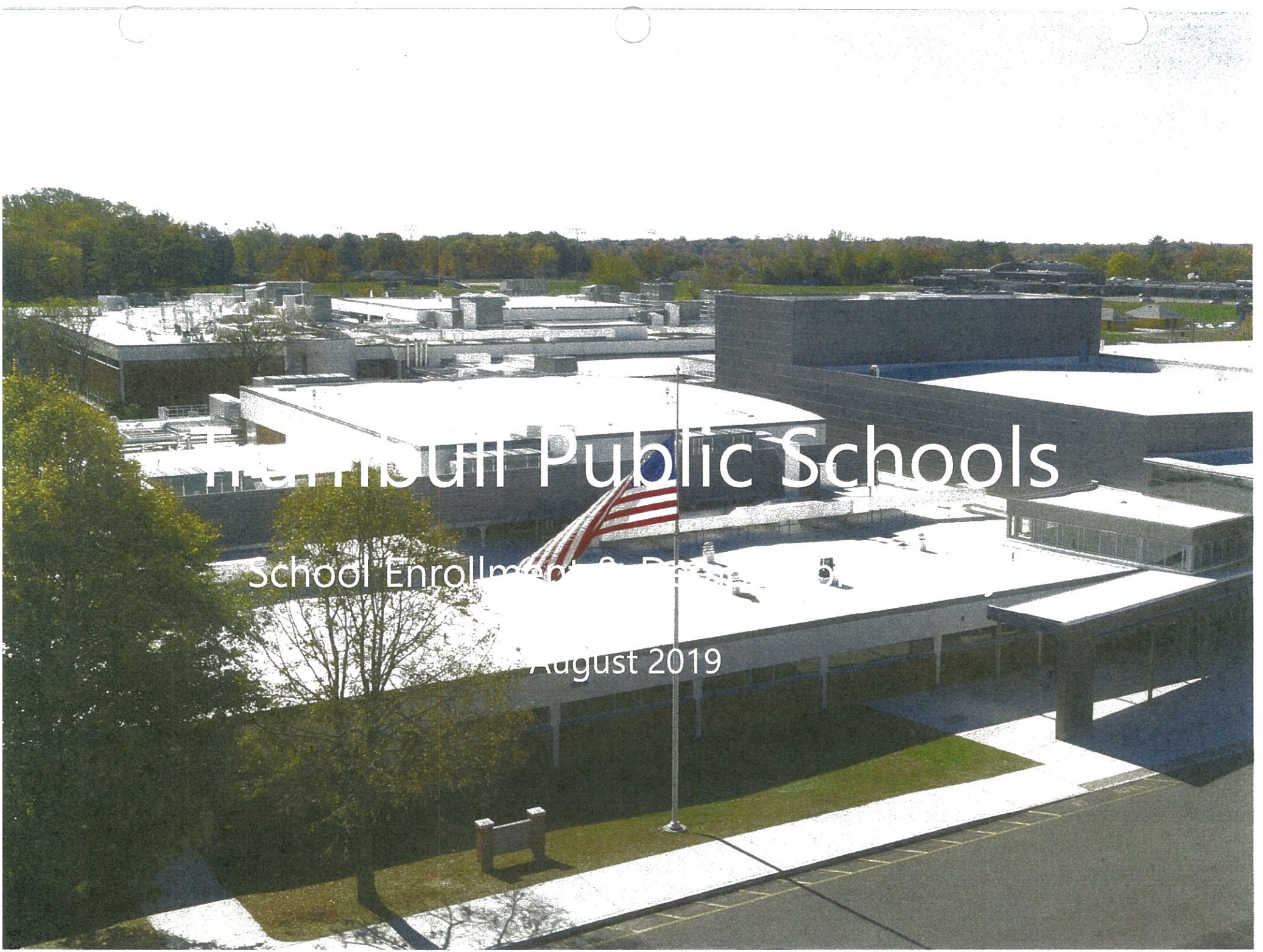
***Includes $1,000 for Seventh Year Status.

TRUMBULL PUBLIC SCHOOLS
2019-20 TEACHER ROSTER WITH STEP PLACEMENT

STEP	BACHELORS	MASTERS	SIXTH YEAR	SIXTH YEAR + 15
4	2.40	3.00	0.00	0.00
5	1.50	10.40	0.00	0.00
6	4.00	10.50	0.50	0.00
7	2.00	16.00	2.00	0.00
8	0.00	11.00	2.00	2.00
9	0.00	15.40	3.00	0.00
10	1.00	20.00	7.50	1.00
11	0.00	16.60	12.00	1.00
12	1.00	17.50	6.00	1.00
13	2.00	14.00	13.00	0.00
14	1.00	10.00	11.00	1.00
15	0.00	24.10	6.00	0.00
16	1.00	21.00	10.00	3.00
17	1.00	10.00	13.50	3.00
18	0.00	13.80	8.00	2.00
19		14.00	9.00	1.00
20		112.70	15.00	3.00
21			82.90	21.30
TOTAL	**16.90**	**340.00**	**201.40**	**39.30**

TOTAL **597.60**

An equivalent of 24.313 positions included in this total are funded through sources other than the BOE budget, including grants and pay-to-play fees.

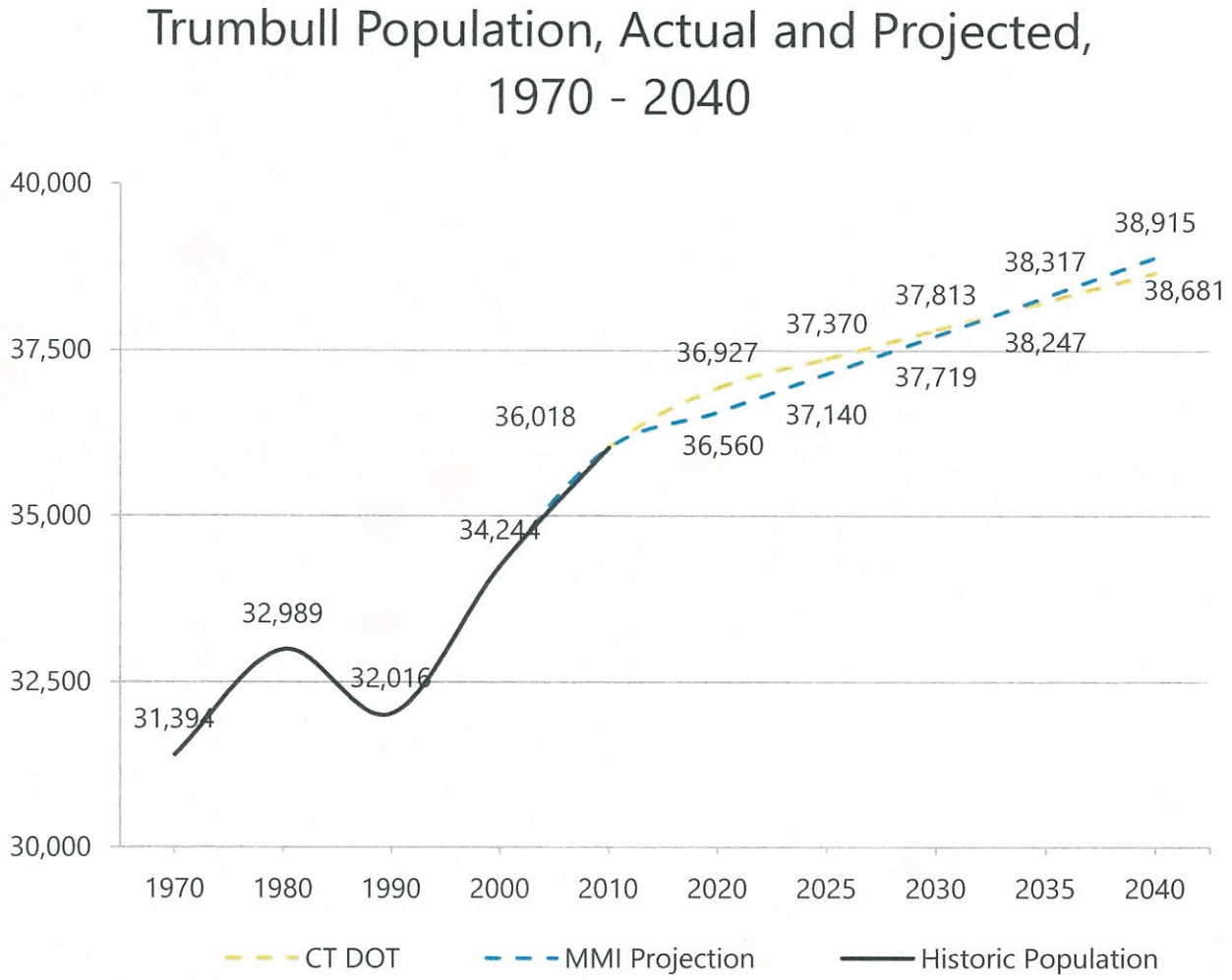

Plainfield Public Schools
August 2019

Contents

- Demographic Trends
- Housing Trends and Multipliers
- Student Enrollment Trends & Projections
- Elementary & Middle School Trends & Projections

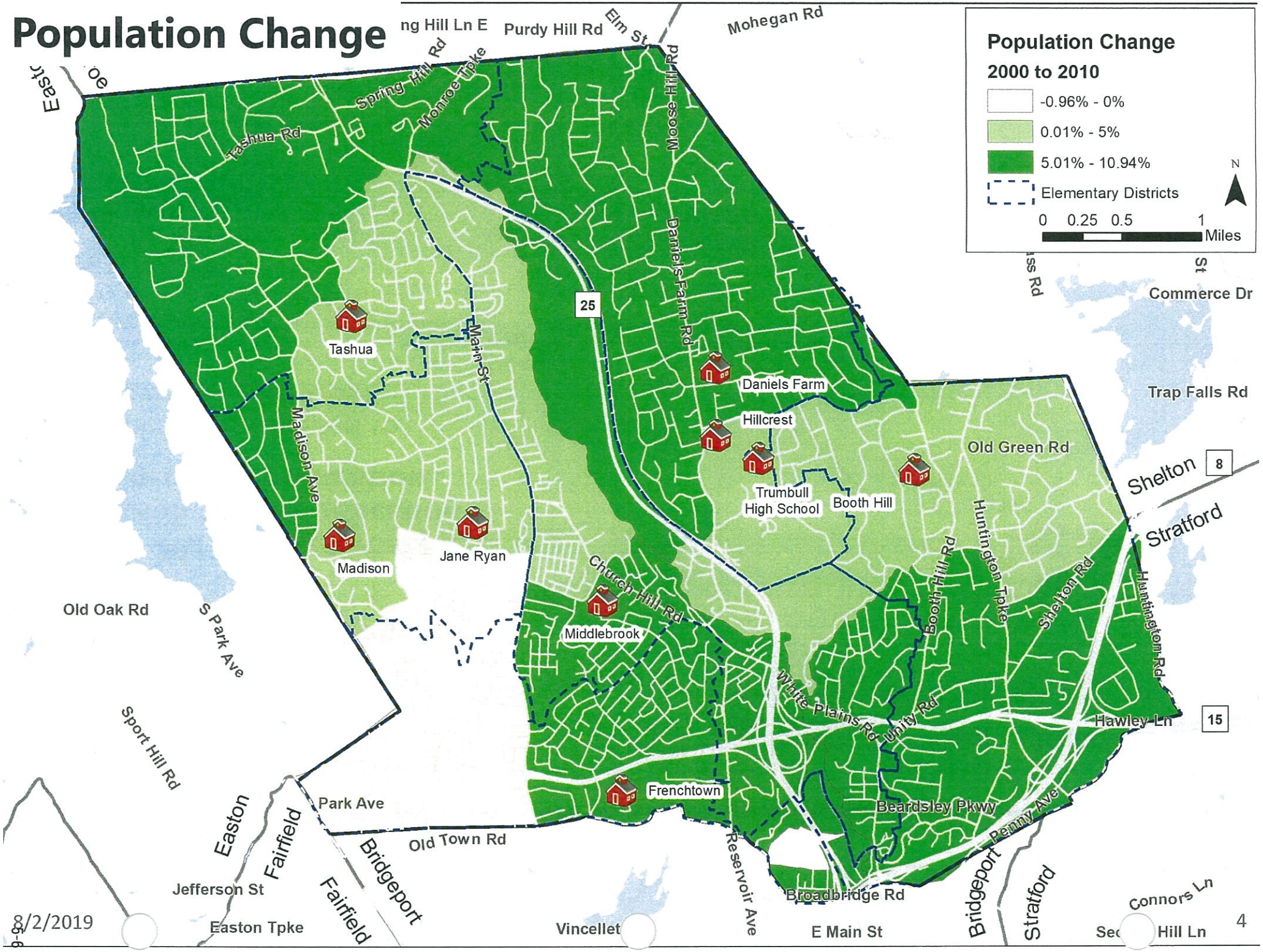
Population Trends

- Population has grown significantly since 1970. Town grew by 5% between 2000 and 2010.
- **The 2017 ACS estimate is 36,455 further indication of growing population.**
- Growth is projected to continue up to 2040.

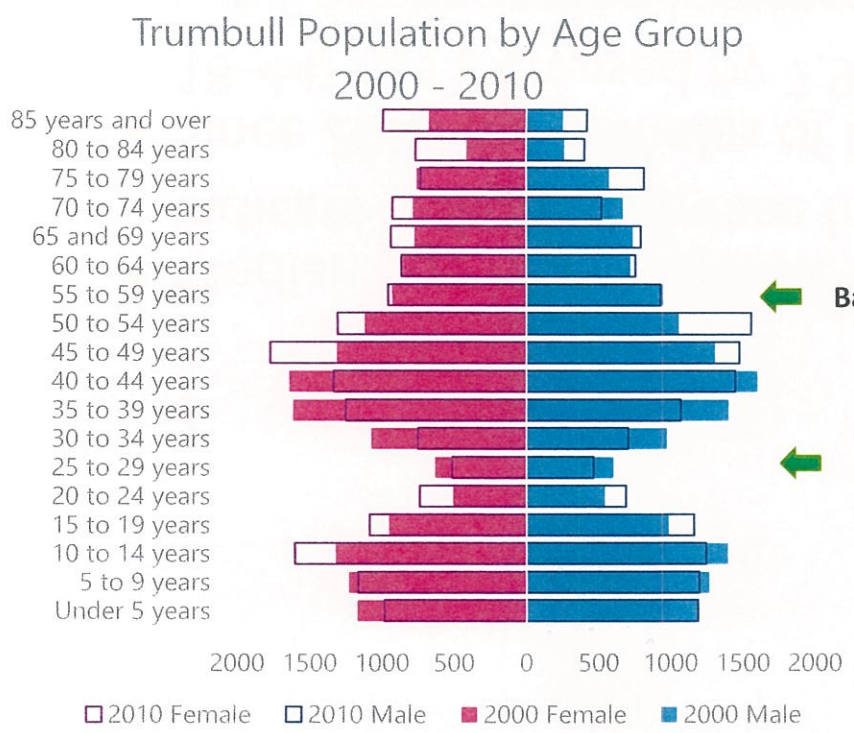


Sources: U.S. Census, CT DOT Population Projections, CT State Data Center and MMI Growth Trend Projections

Population Change

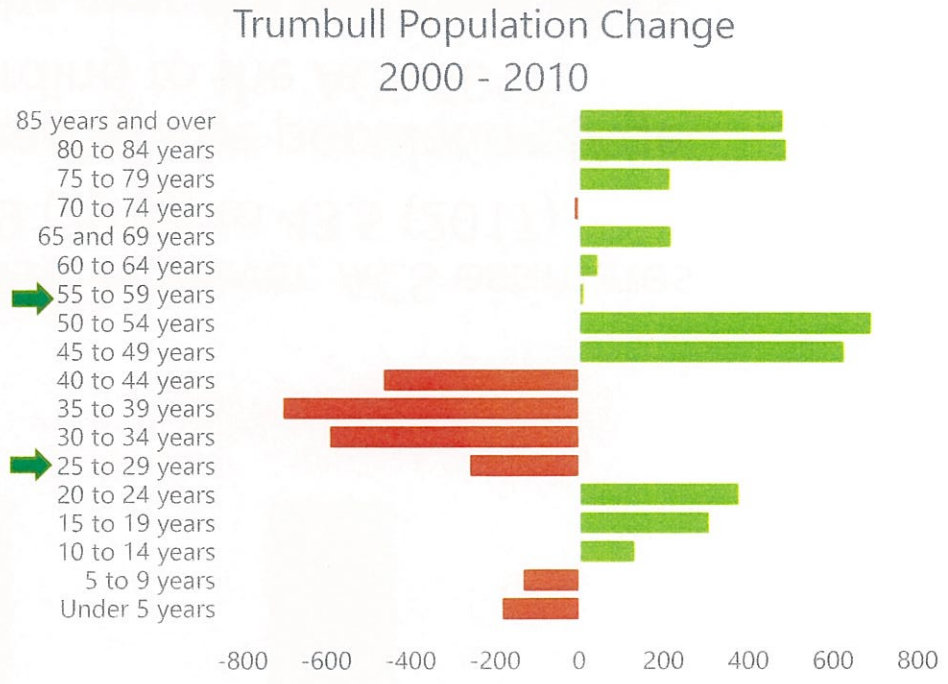


Age Composition



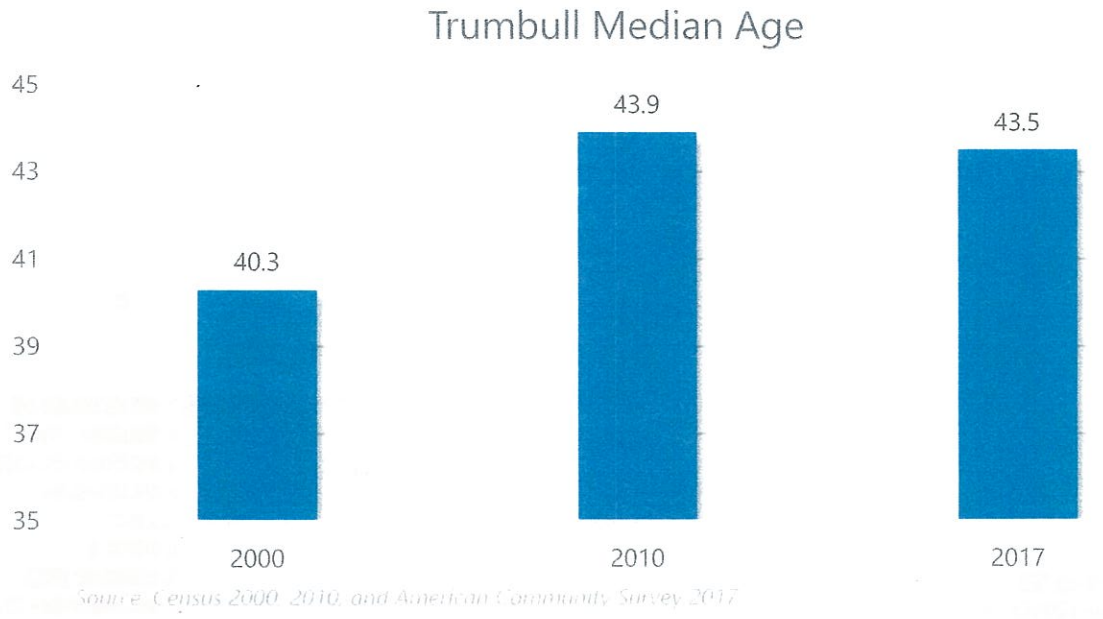
Baby Boomers

Millennials



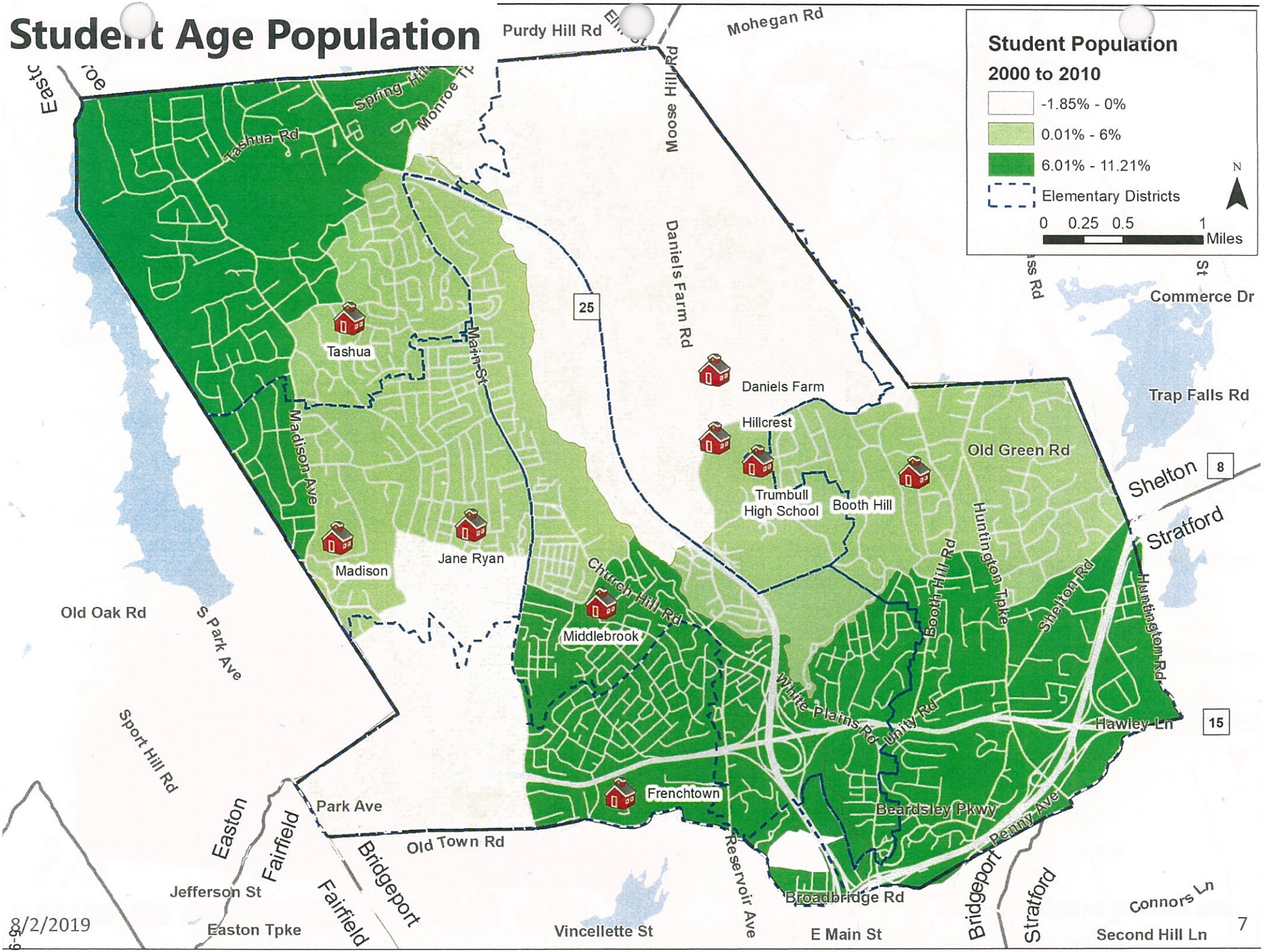
- Aging of the two large cohorts
  - Fastest growth in the 30 to 44 age group – Gen X
  - Also growth amongst young children and young adults, aging Gen Z
- Decline in females of child-bearing age between 2000 and 2010 – due to replacement of large "baby boomer" cohort with smaller generation

Age Composition

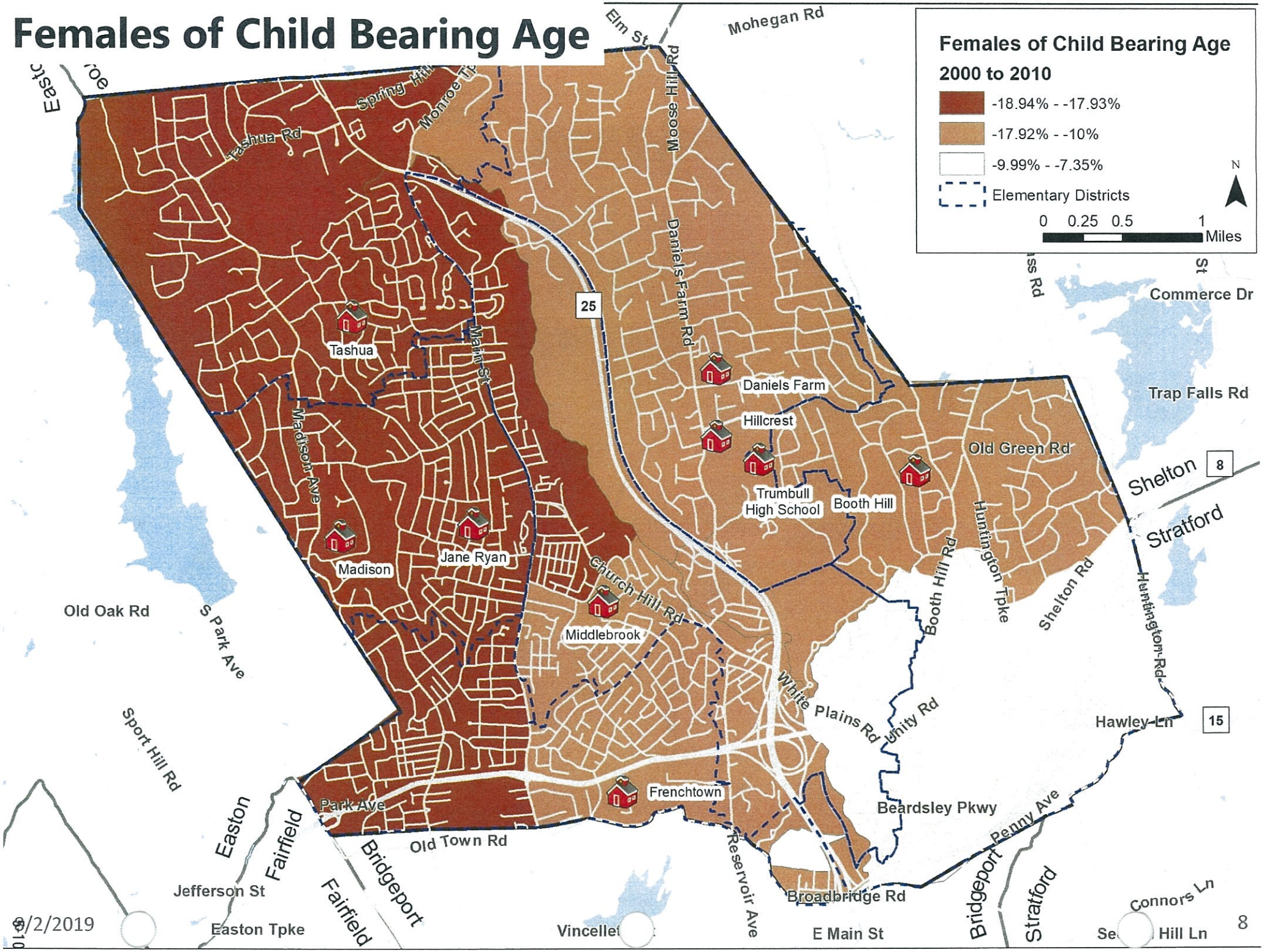


- Median age has increased since 2000, however, ACS estimates indicate a slight decrease from 43.9 (2010) to 43.5 (2017).
- Since 2010 the Females of Child Bearing Age population (Age 18-44) has increased by 7.9% according to the ACS 2017.
  - Corresponding increase in births over the last three years.

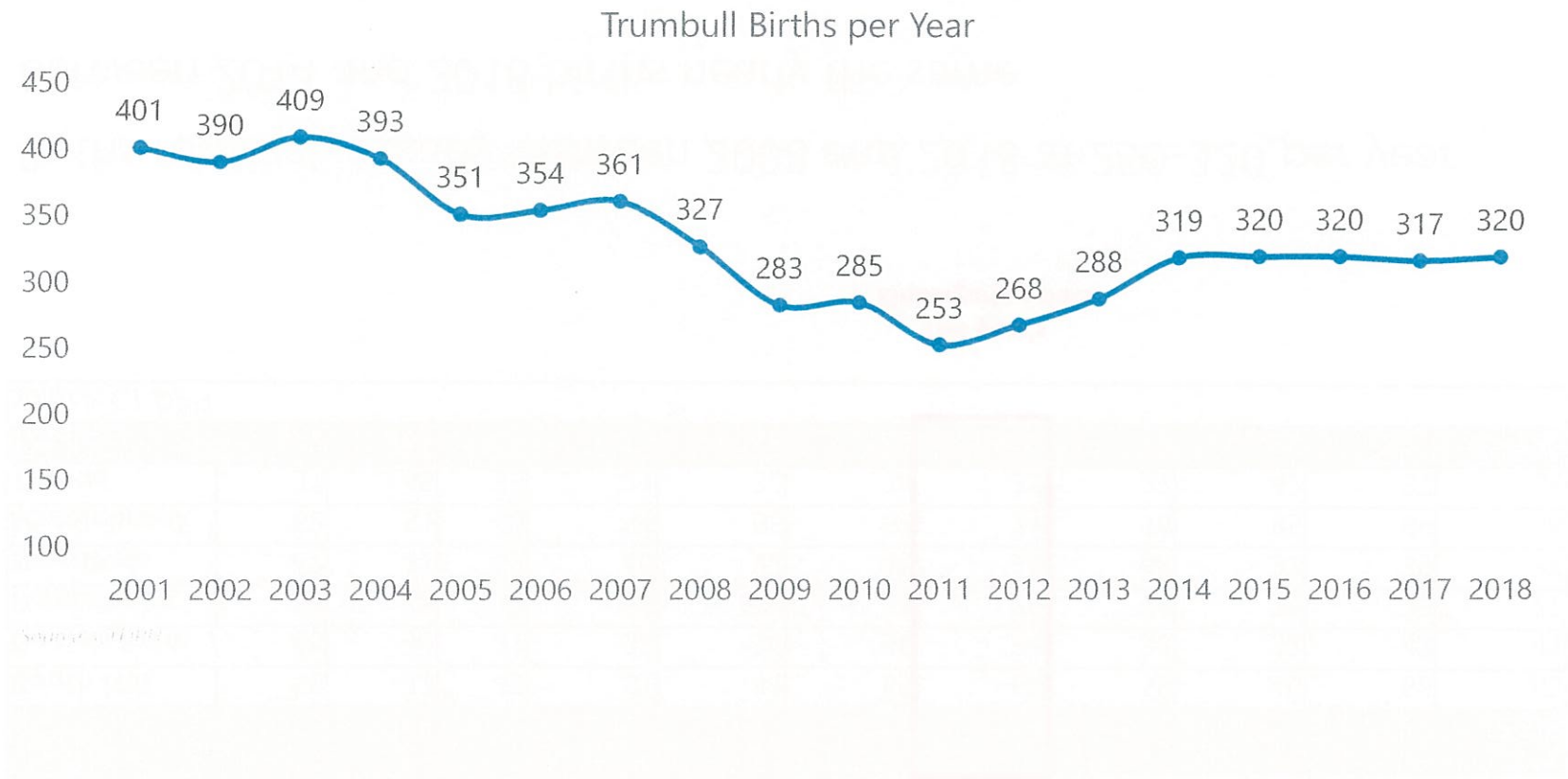
Student Age Population



Females of Child Bearing Age



Trumbull Resident Births



- Births declined significantly since 2003
  - Rebounded somewhat since lowest in 2011 with 253 births

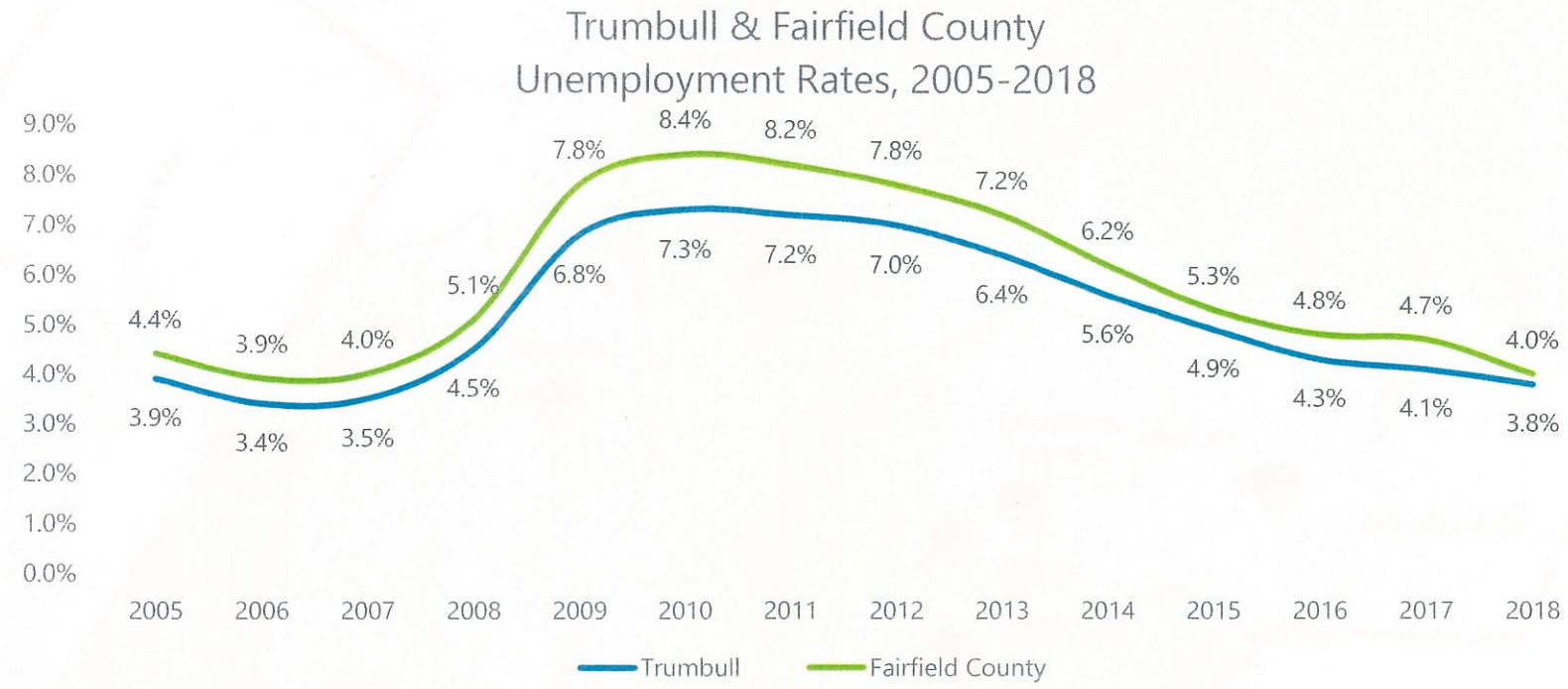
Births

Birth by Elementary School District: 2008 to 2018											
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Booth Hill	56	42	43	51	41	55	66	59	46	56	63
Daniels Farm	48	34	27	32	34	36	34	39	32	43	41
Frenchtown	83	70	70	58	75	51	75	71	78	73	77
Jane Ryan	47	41	52	40	32	46	38	48	37	39	37
Middlebrook	62	51	60	51	56	62	71	76	85	69	68
Tashua	31	45	33	21	30	38	35	27	42	37	34
Total	**327**	**283**	**285**	**253**	**268**	**288**	**319**	**320**	**320**	**317**	**320**
Source: CT DPH											

This year's Kindergarten class

- Births relatively steady between 2008 and 2018 at 250-320 per year
- Between 2014 and 2018 births nearly the same

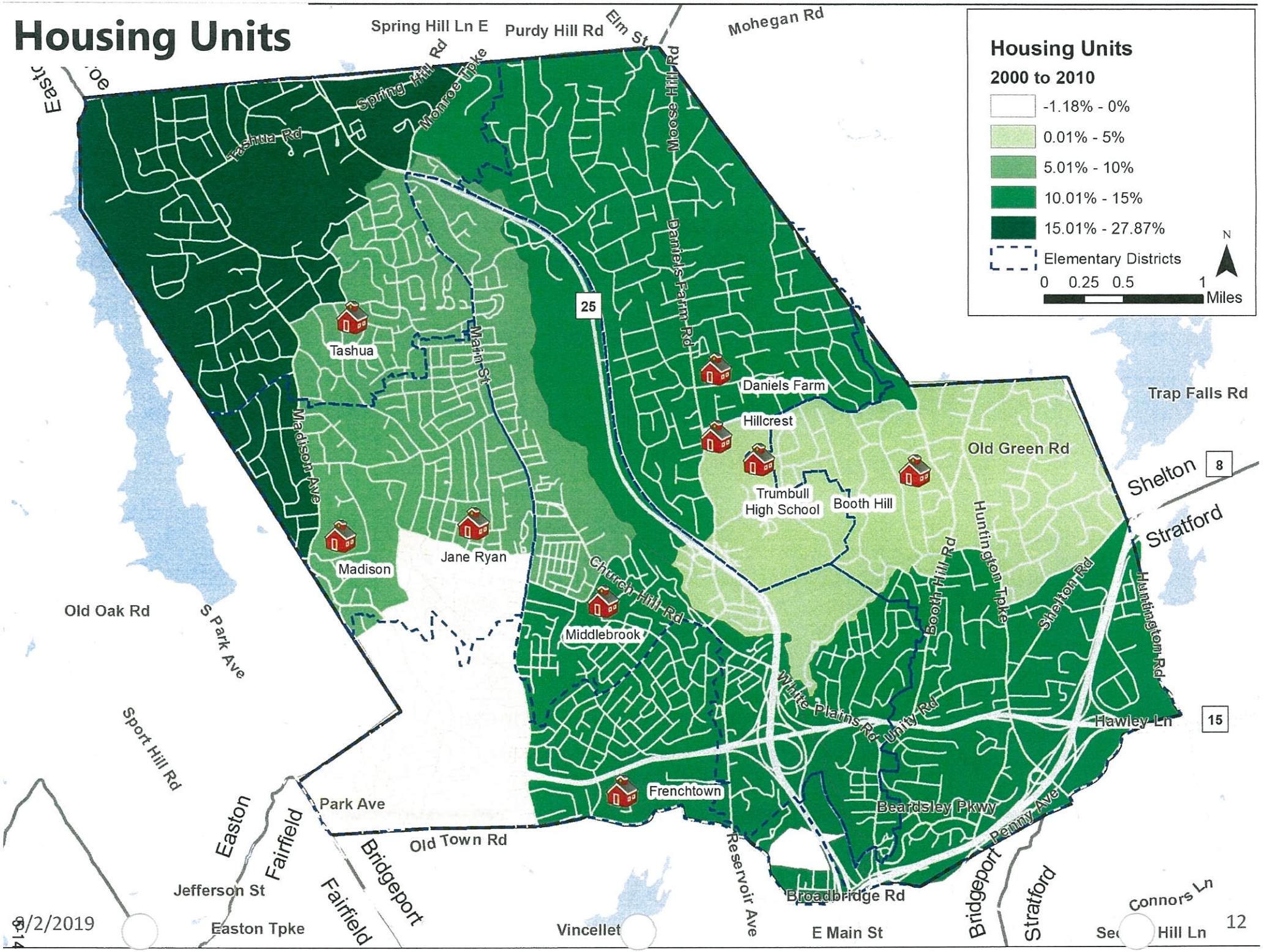
Employment

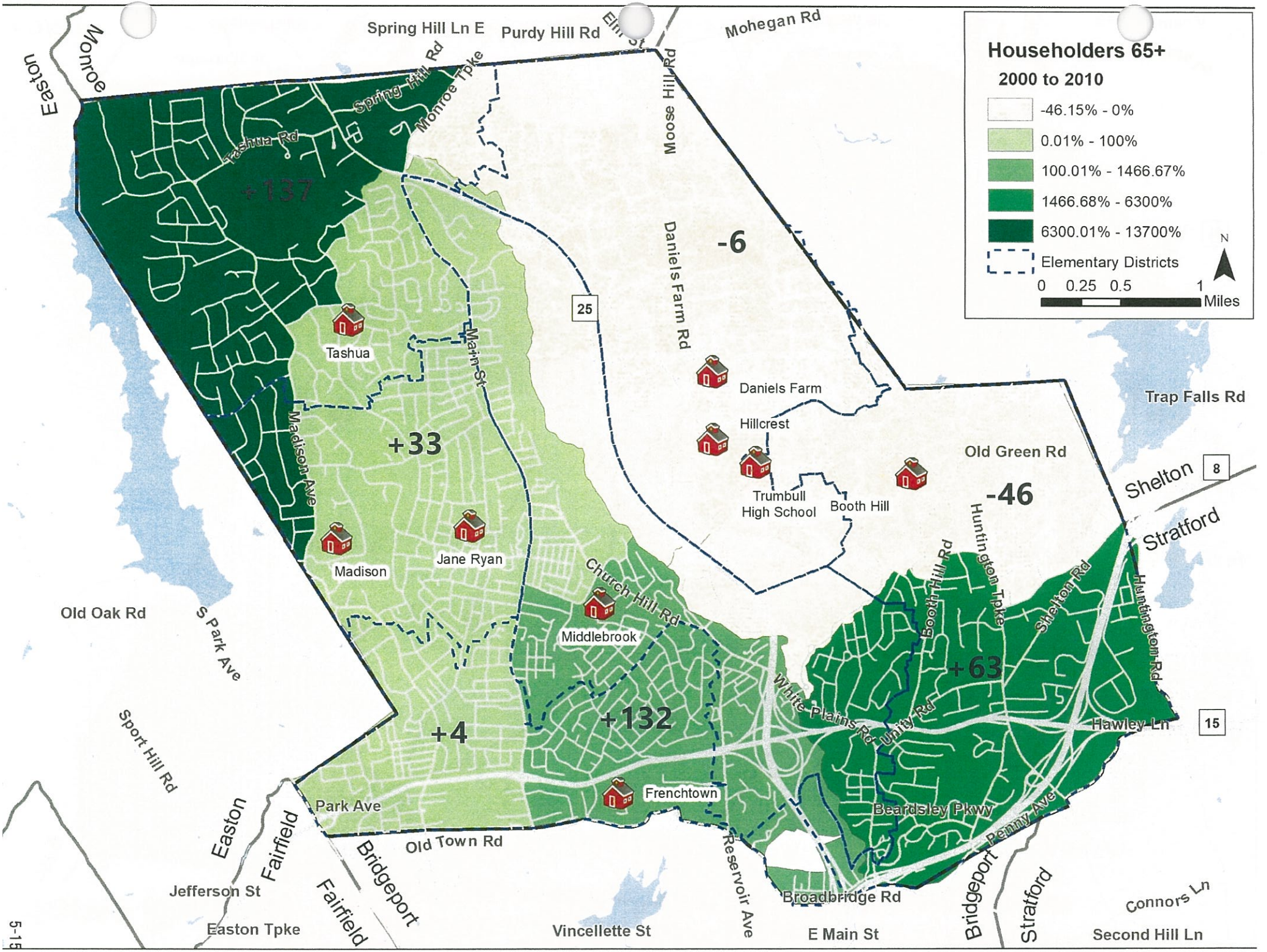


Source: CT DOL Historical Labor Force Annual Averages by Town (LAUS).

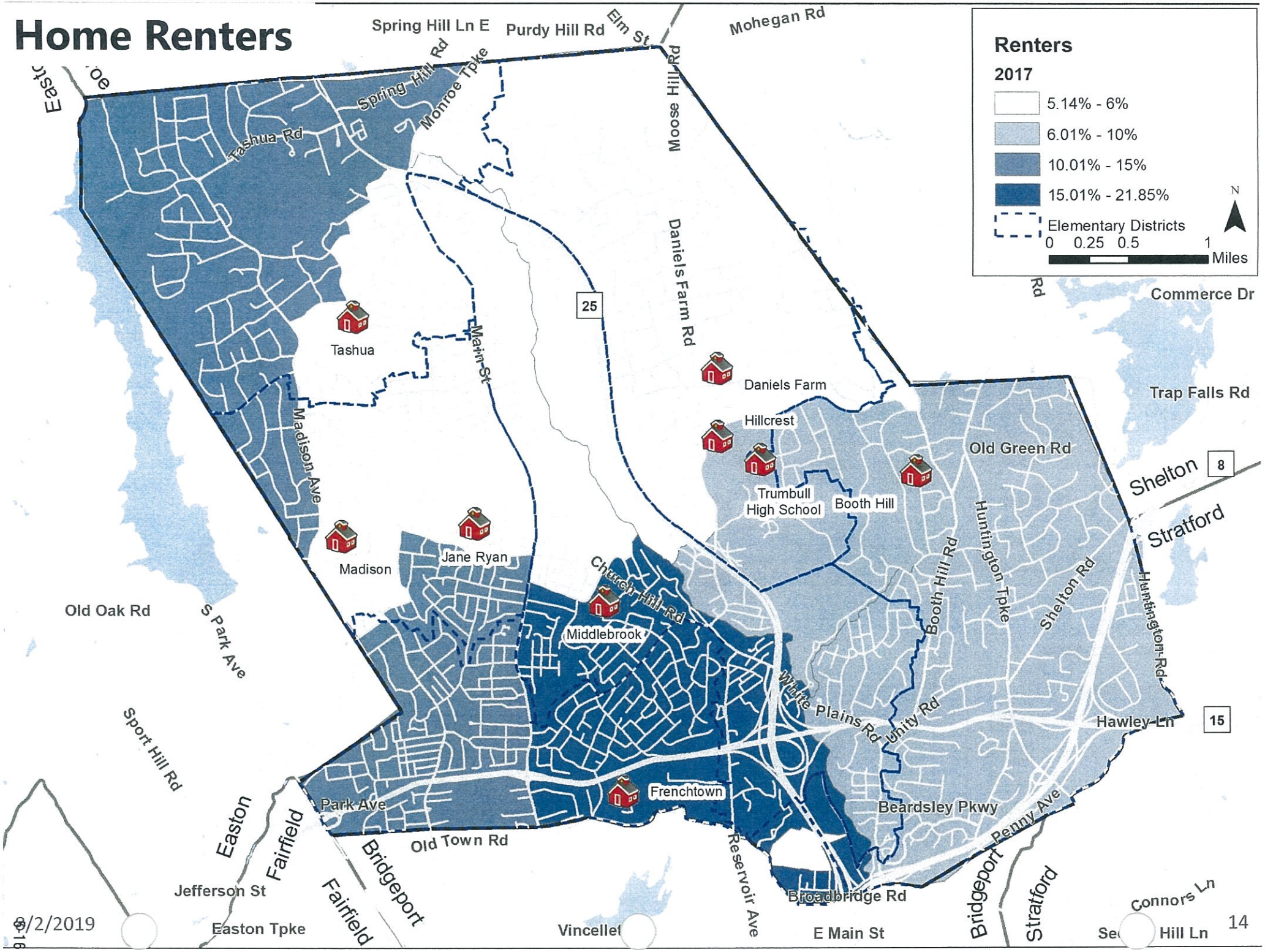
- Economic conditions are improving both locally and regionally.
  - Unemployment rate in Trumbull is currently 3.9%.
  - Historically town trends ~1% below the unemployment rate for the county as a whole.

Housing Units

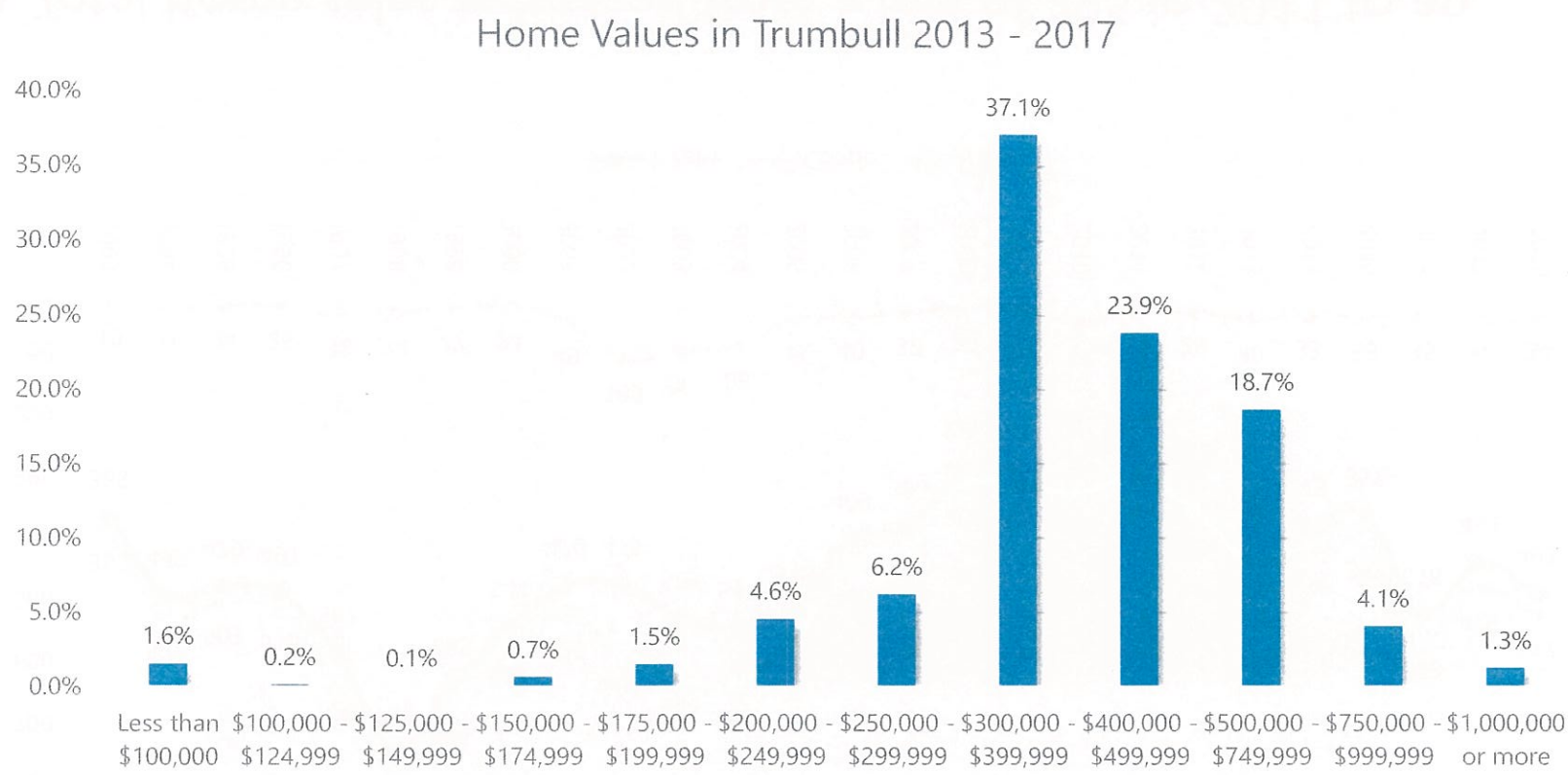



Householders 65+
2000 to 2010
-46.15% - 0%
0.01% - 100%
100.01% - 1466.67%
1466.68% - 6300%
6300.01% - 13700%
Elementary Districts
0 0.25 0.5 1 Miles
N
+137
-6
+33
+4
+132
+63
-46
Tashua
Daniels Farm
Hillcrest
Trumbull High School
Booth Hill
Madison
Jane Ryan
Middlebrook
Frenchtown
Spring Hill Rd
Monroe Tpke
Purdy Hill Rd
Mohegan Rd
Moose Hill Rd
Daniels Farm Rd
Tashua Rd
Main St
Madison Ave
Trap Falls Rd
Old Green Rd
Shelton
Stratford
Church Hill Rd
Booth Hill Rd
Huntington Tpke
Shelton Rd
Huntington Rd
White Plains Rd
Unity Rd
Hawley Ln
Beardsley Pkwy
Penny Ave
Old Oak Rd
S Park Ave
Sport Hill Rd
Park Ave
Old Town Rd
Reservoir Ave
Broadbridge Rd
Jefferson St
Easton Tpke
Vincellette St
E Main St
Connors Ln
Second Hill Ln
Easton
Fairfield
Bridgeport
Stratford
25
8
15

Home Renters

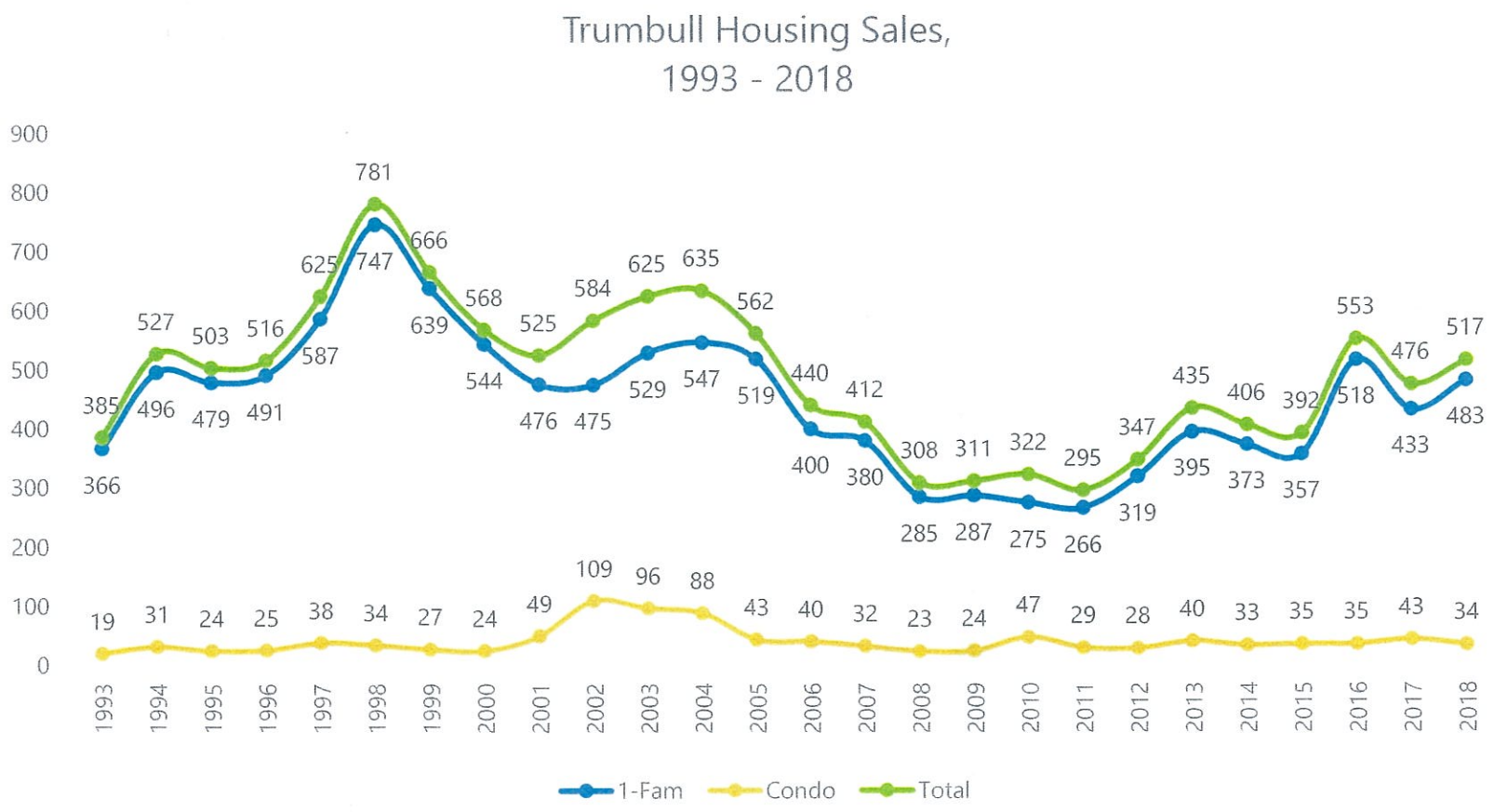


Housing



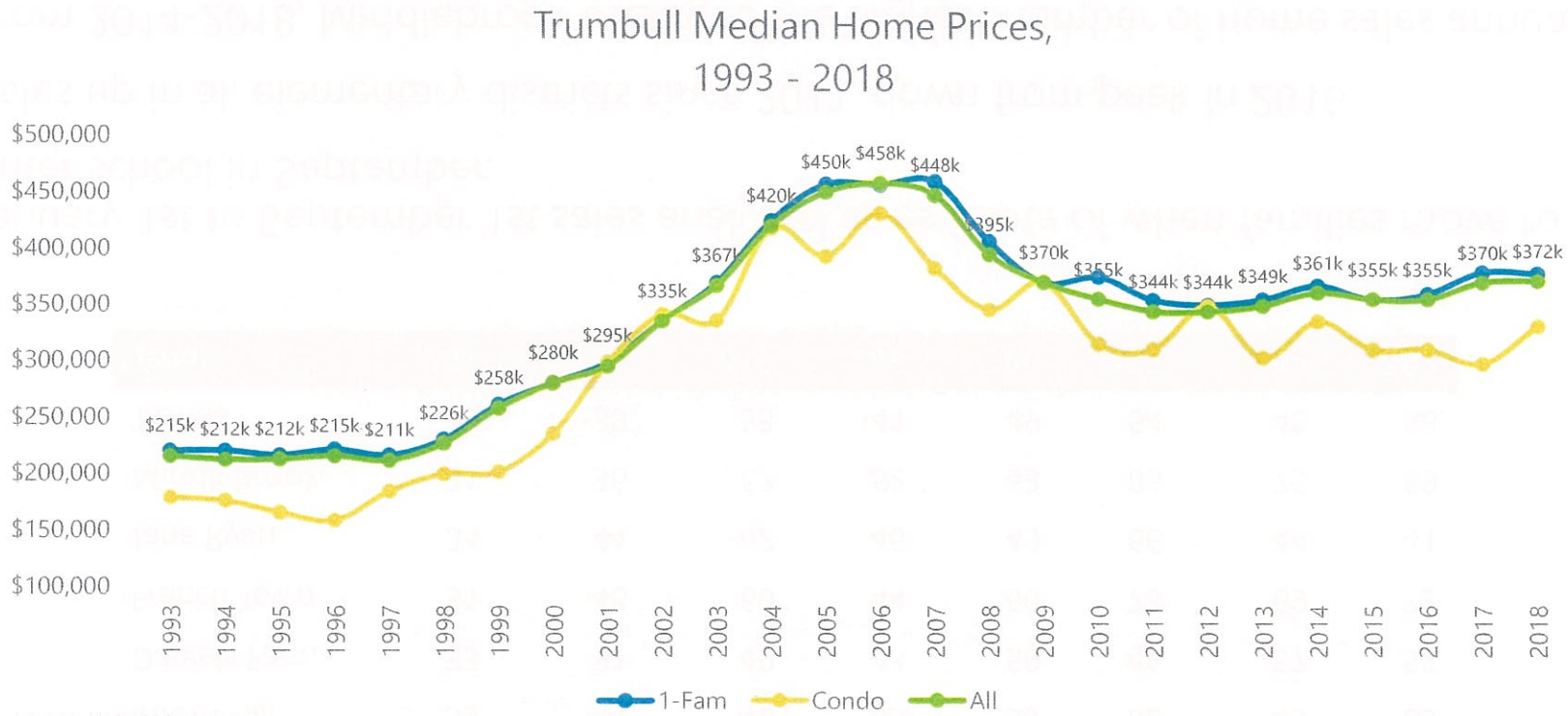
- Diverse housing stock – options at many price points attract a range of households and families (first time homebuyers, up-sizers, downsizers, etc.)
- 52% of homes are valued at less than $400,000.

Home Sales



- Total home sales increased from a low of 295 in 2011 to an average of about 509 between 2016 and 2018.

Home Sales



- Similar to state and national trends – home values peaked in the mid to late 2000s leading up to the Recession.
- Slow and steady recovery in home values since the 2012 low.

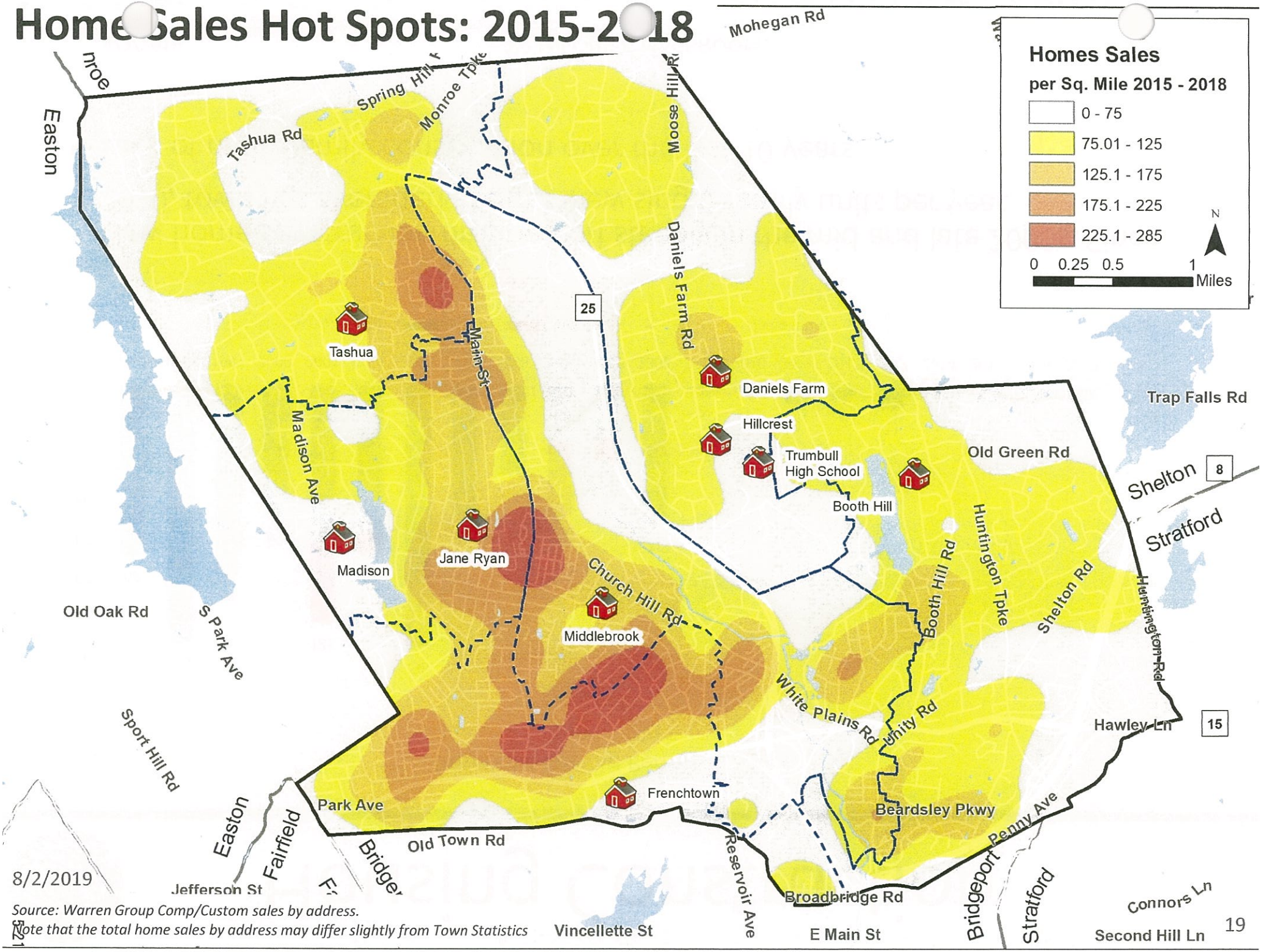
Home Sales

	2011 Jan – Sept Sales	2012 Jan – Sept Sales	2013 Jan – Sept Sales	2014 Jan – Sept Sales	2015 Jan – Sept Sales	2016 Jan – Sept Sales	2017 Jan – Sept Sales	2018 Jan – Sept Sales
Booth Hill	35	44	46	60	39	80	49	65
Daniels Farm	33	31	49	43	50	46	57	57
French Town	31	48	60	44	50	73	69	72
Jane Ryan	34	44	42	46	49	66	44	41
Middlebrook	31	36	67	52	63	83	75	59
Tashua	39	39	53	41	49	54	48	58
Total	**203**	**242**	**317**	**286**	**300**	**402**	**342**	**352**

Source: Warren Group

- January 1st to September 1st sales analyzed as estimate of when families move to enter school in September.
- Sales up in all elementary districts since 2011, down from peak in 2016.
- From 2014-2018, Middlebrook averaged the highest number of home sales annually (19.7% of all sales in town).
- Lowest average number of sales in Jane Ryan (14.7%) and Tashua (14.9%) districts.

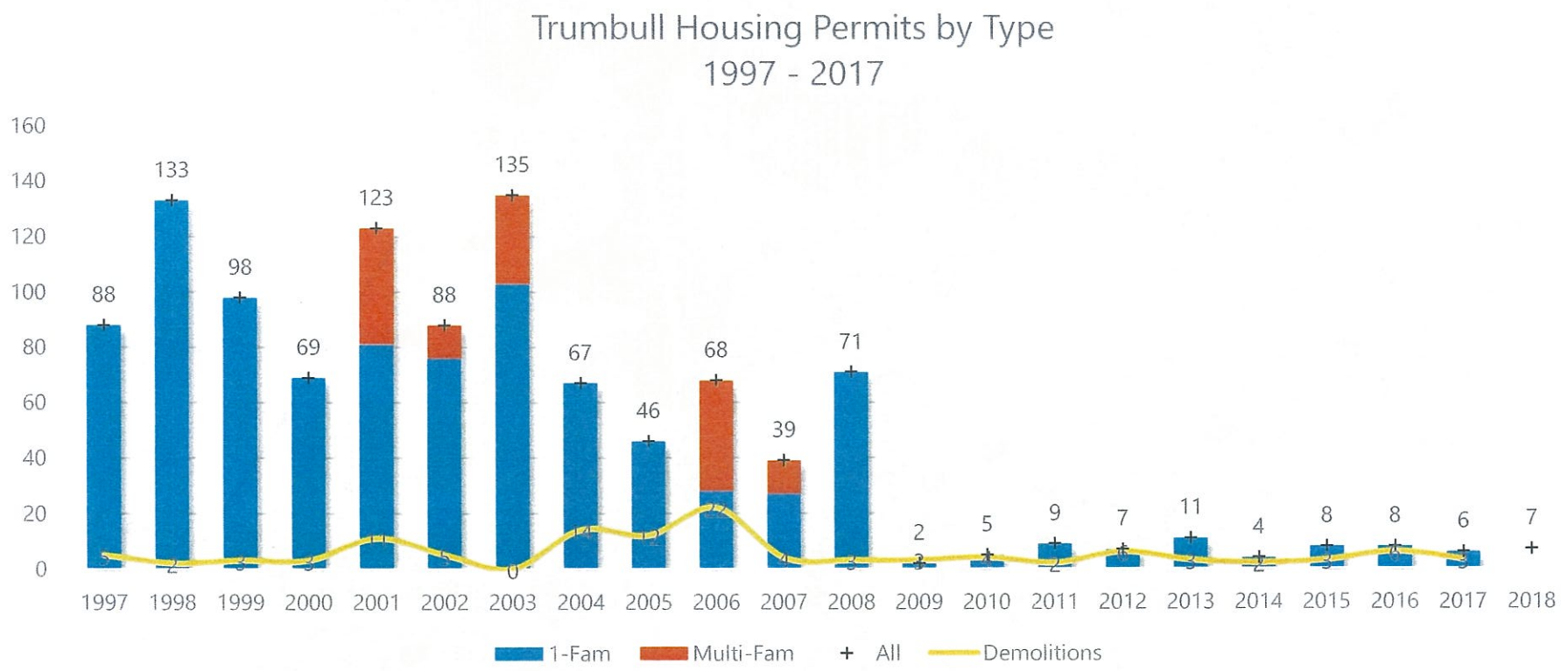
Home Sales Hot Spots: 2015-2018



8/2/2019

Source: Warren Group Comp/Custom sales by address.
Note that the total home sales by address may differ slightly from Town Statistics

Housing Construction



Source: Connecticut DECD, Annual Housing Permits 2018 is from Jan to Aug

- New home construction dropped off steeply in the mid and late 2000s. Since 2010, town has averaged about 7 new single-family units per year.
- Lack of multi-family construction over the last 10 years.

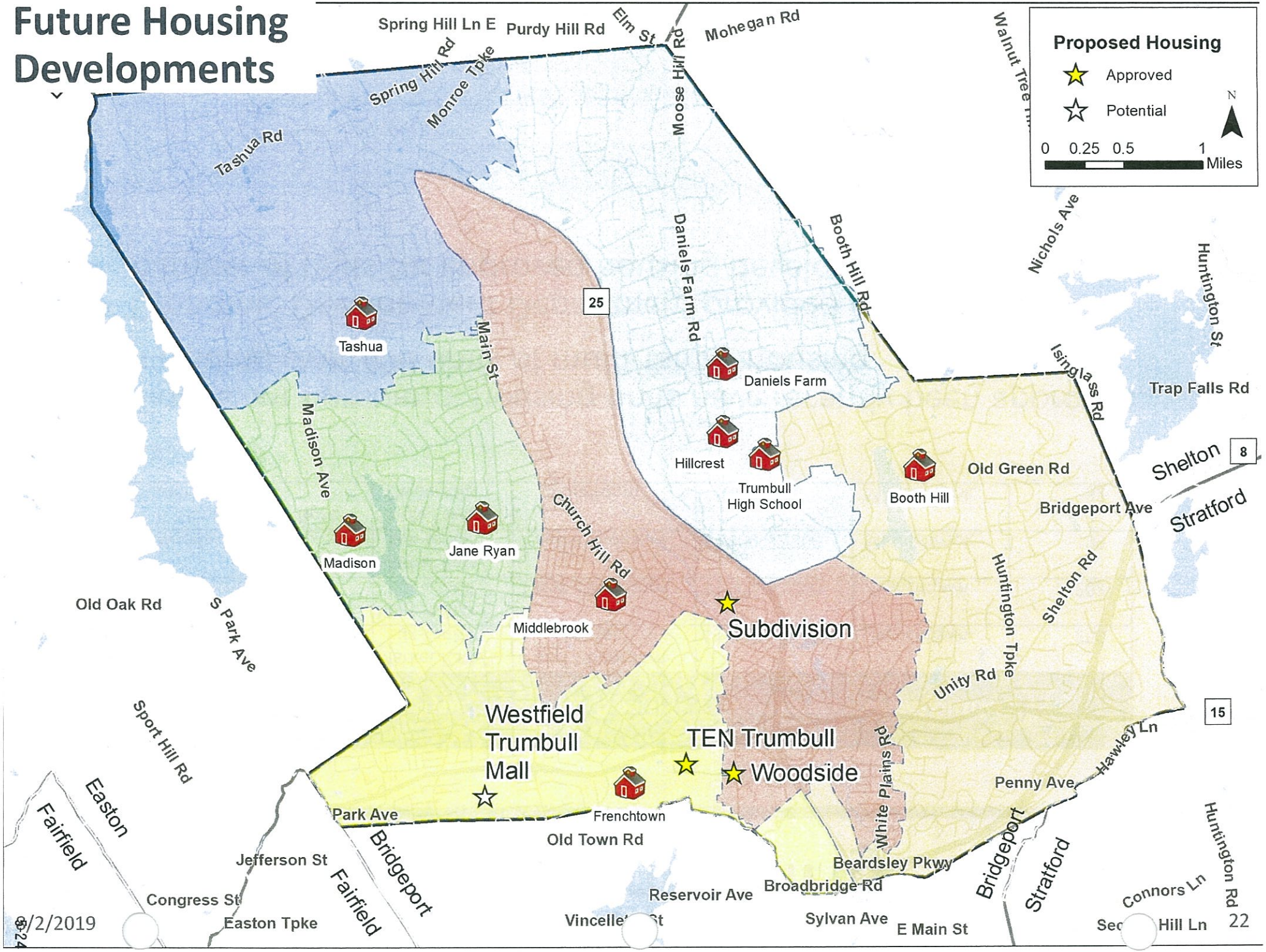
Future Housing

Development Name	Type	Unit Type(s)	Price Point	School District	Number of Units
Westfield Trumbull Mall*	Market Rate/ Lux-rental	1 and 2 bedroom (no den)	$1,800-$2,400	Frenchtown	260
TEN Trumbull	Market Rate/ Lux-rental	1 and 2 bedroom	$1,800-$2,300	Frenchtown	202
Woodside	Market Rate/ Lux-rental	1 and 2 bedroom	$1,800-$2,300	Middlebrook	199
47 Daniel's Farm Road - Subdivision	Single Family Ownership	3 bedroom	Unknown	Middlebrook	32

* *Not yet approved*

- Significant number of housing units have recently been approved, including over 400 units of multi-family housing.
- Economic Development Department provided locations and number of units for approved housing developments.

Future Housing Developments



Student Generation from Housing

Multi-Family Developments

Multi-Family Development	Average Enrollment	Total Units	Students Per Unit	Unit Split Notes	Price Point
Royce Trumbull	153	340	0.45	1 BR, 2 BR, and 3 BR	$1,565 – $3,215

Comparable Single-Family Developments

Single-Family Development	Average Enrollment	Total Units	Students Per Unit	Unit Split Notes
The Elms	2	21	0.01	Duplex
Governors Ridge	17	31	0.55	SF Homes
Bridle Trail	25	52	0.48	SF Homes
Average	**15**	**35**	**0.35**	

- A higher number of units does not directly translate to a higher enrollment of students. Price points, unit size and type also factor into average enrollment.
- Single-family housing yields more students per unit than multi-family housing.
- Multiple bedrooms and cheaper price points for multi-family homes generally yield more students per unit. Higher end multi-family units typically produce few students.

Housing Multipliers

Students Generated per Unit, Rutgers

Multipliers	Total (K-12)
Multi-Family	0.25
Single-Family	0.59

Estimated Number of Students Generated from New Developments

Development Name	Type	School District	Number of Units	Number of Students
Westfield Trumbull Mall	Multi-Family	Frenchtown	260	65
TEN Trumbull	Multi-Family	Frenchtown	202	51
Woodside	Multi-Family	Middlebrook	199	50
47 Daniel's Farm Road - Subdivision	Single- Family	Middlebrook	32	19
Total - All Developments			**693**	**185**

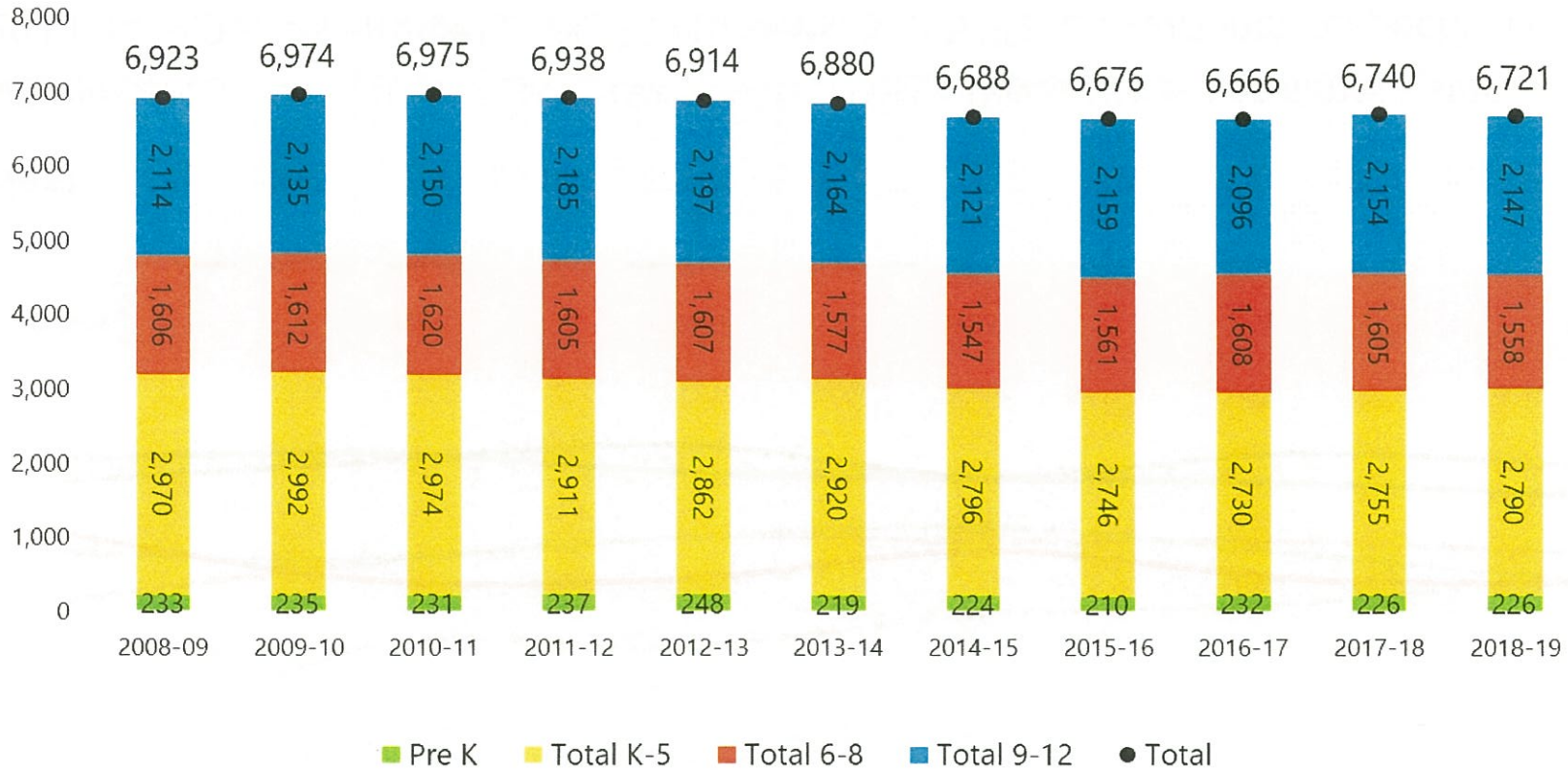
Estimated Number of Students Generated per School Level

Level	Number of Students
Elementary (K-5)	96
Middle (6-8)	30
High (9-12)	60
Total - All Students	**186**

- Differences in total new students and new students per grade level is due to rounding.
- *"... the Trumbull Board of Education reserves the right to determine school placement outside of the existing neighborhood boundary line for students moving into new housing developments of high density."*
- Higher PRs were used for districts with anticipated new housing.

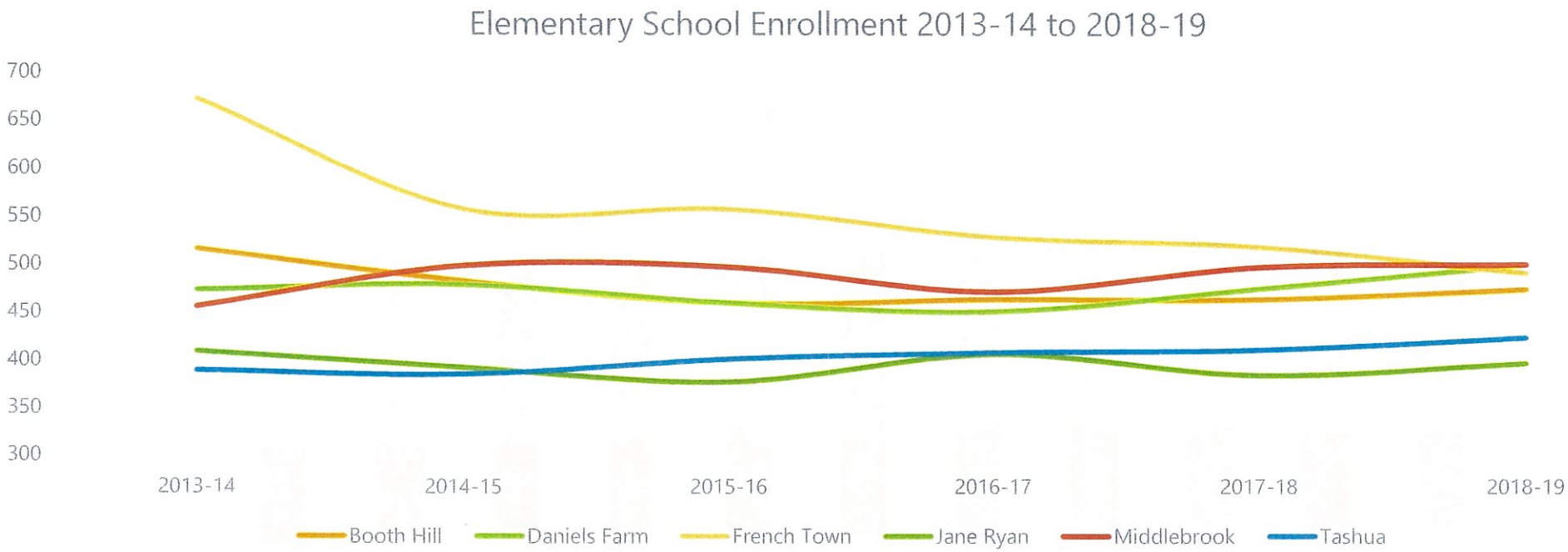
Enrollment Trends: District

Trumbull Historic Enrollment by Grade Cohort



- Total Enrollment has been generally stable over the last decade. After a small decline between 2013-14 and 2014-15, enrollment has been relatively flat over the last three years.
- Elementary enrollment fell by about 3% over the last decade.

Enrollment Trends: Elementary



- Elementary school enrollment has grown by 3.4% or 100 students since 2013-14.
- Middlebrook, Tashua, and Daniels Farm have seen increases in enrollment since 2013-14: 9.9%, 45 students; 9%, 35 students; and 5.9%, 28 students, respectively.
- French Town, Booth Hill, and Jane Ryan have seen decreases in enrollment since 2013-14: 26.8%, 180 students; 7.9%, 41 students; and 2.9%, 12 students, respectively.

Enrollment Trends: New to District

New to District Students (Grades 1-12): 2016-17 to 2018-19

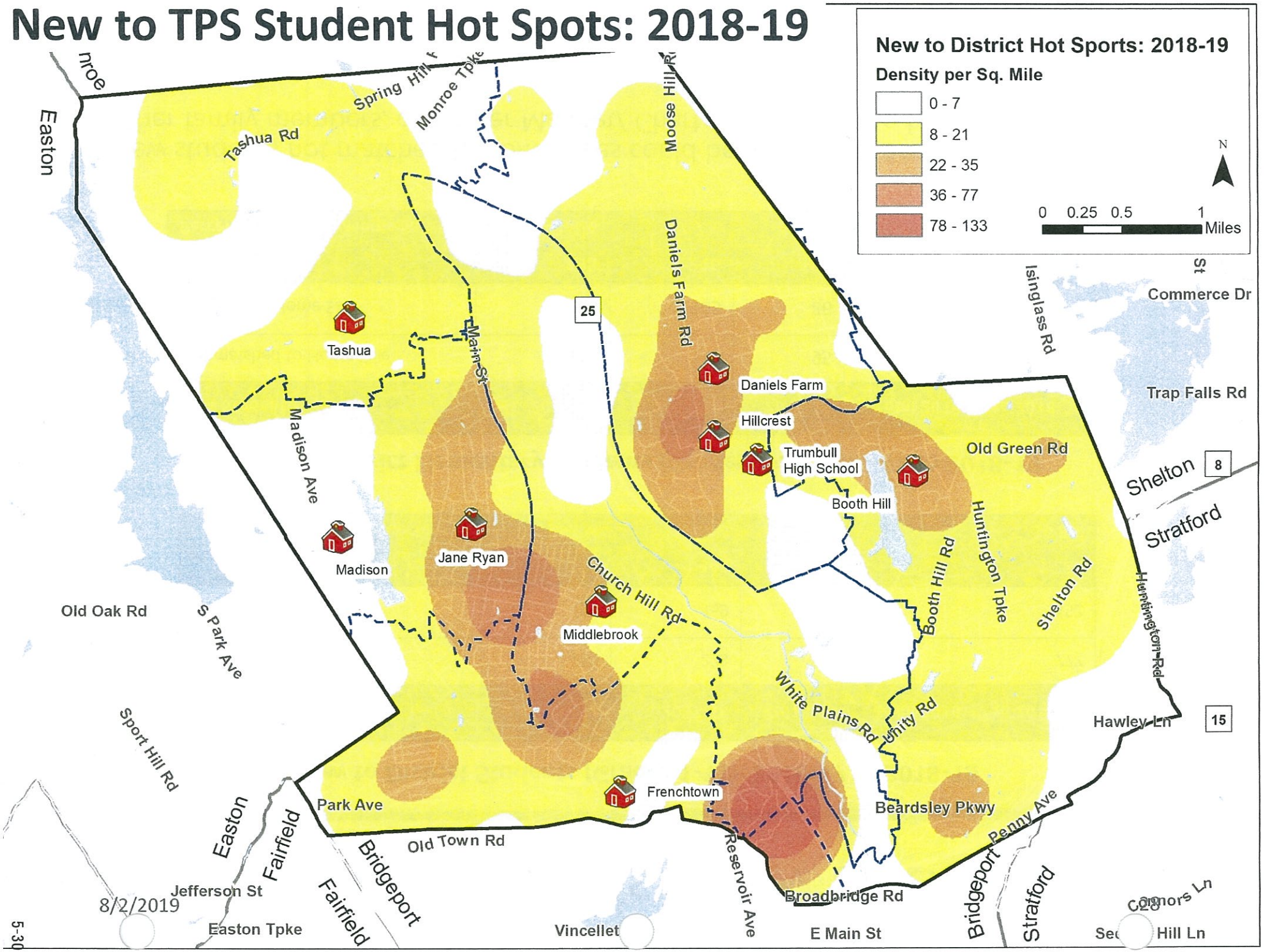
New Students	2016-17	2017-18	2018-19	Total 2016-17 to 2018-19
Not matched to Home Sale	254	273	250	777
Matched to Home Sale	138	169	145	452
Total	**392**	**442**	**395**	**1,229**
Percent Matched to Home Sale	**35.2%**	**38.2%**	**36.7%**	**36.8%**

New to District Elementary Students (Grades 1-5): 2016-17 to 2018-19

New Students	2016-17	2017-18	2018-19	Total 2016-17 to 2018-19
Not matched to Home Sale	112	113	95	320
Matched to Home Sale	86	103	86	275
Total	**198**	**216**	**181**	**595**
Percent Matched to Home Sale	**43.4%**	**47.7%**	**47.5%**	**46.2%**

- New students not matched to home sales could be renters, students moving in with other family members, or former Magnet/ Charter students who have returned to TPS.

New to TPS Student Hot Spots: 2018-19



8/2/2019

Projections Building Blocks

Starting Data

Critical to the overall accuracy of the projections, as each year builds upon the last.

District Projections

- **Town of Trumbull Births** — *Obtained from CT DPH*
- **Historic Enrollment Trends** — *Obtained from TPS and CT SDE*

Individual School Projections

- **Geolocated Birth Data** — *Obtained from CT DPH and address matched*
- **Geolocated Enrollment Data** — *Obtained from TPS and address matched*

Projection Assumptions

Several projection models are developed by applying different persistency ratios to building blocks

- 5-Year Average
- 3-Year Average
- 3-Year Weighted
- Blended

Demographic and Housing Data

Used to inform model selection

- Unemployment (Town, Region)
- Housing Permit Activity & Multipliers
- Home Sales (1-family, condos)
- Women of Child-Bearing Age + Fertility Rates
- Population Projections & Development Capacity

Projections Primer

Cohort Survival Method

- Based on Cohort Survival Methodology - Standard method for enrollment projections.
- Methodology accepted by CSDE School Construction Projects (CGS 10-283).
- The Cohort Survival Methodology relies on **observed data from the recent past in order to predict the near future.**
- Methodology works well for stable populations, including communities that are growing or declining at a steady rate.
- Student generation from approved housing developments are added to the base enrollment projections.

Projections Primer

Persistency Ratios

- Persistency ratios are calculated from historic enrollment data to determine growth or loss in a class as it progresses through school system.
- Persistency ratios account for the various external factors affecting enrollments, including housing characteristics, residential development, economic conditions, student transfers in and out of the system, and student mobility.
- Persistency Ratio of 1.0 means cohort size remains the same; 1.05 means the cohort size increases by 5%, or a cohort of 100 grows to 105 the following year.
- Changes in population, housing stock and tenure, and economic conditions help explain persistency ratios.
- Full-day kindergarten began in 2012-13. Years prior to 2012-13 were not used for B-K and K-1 persistency.

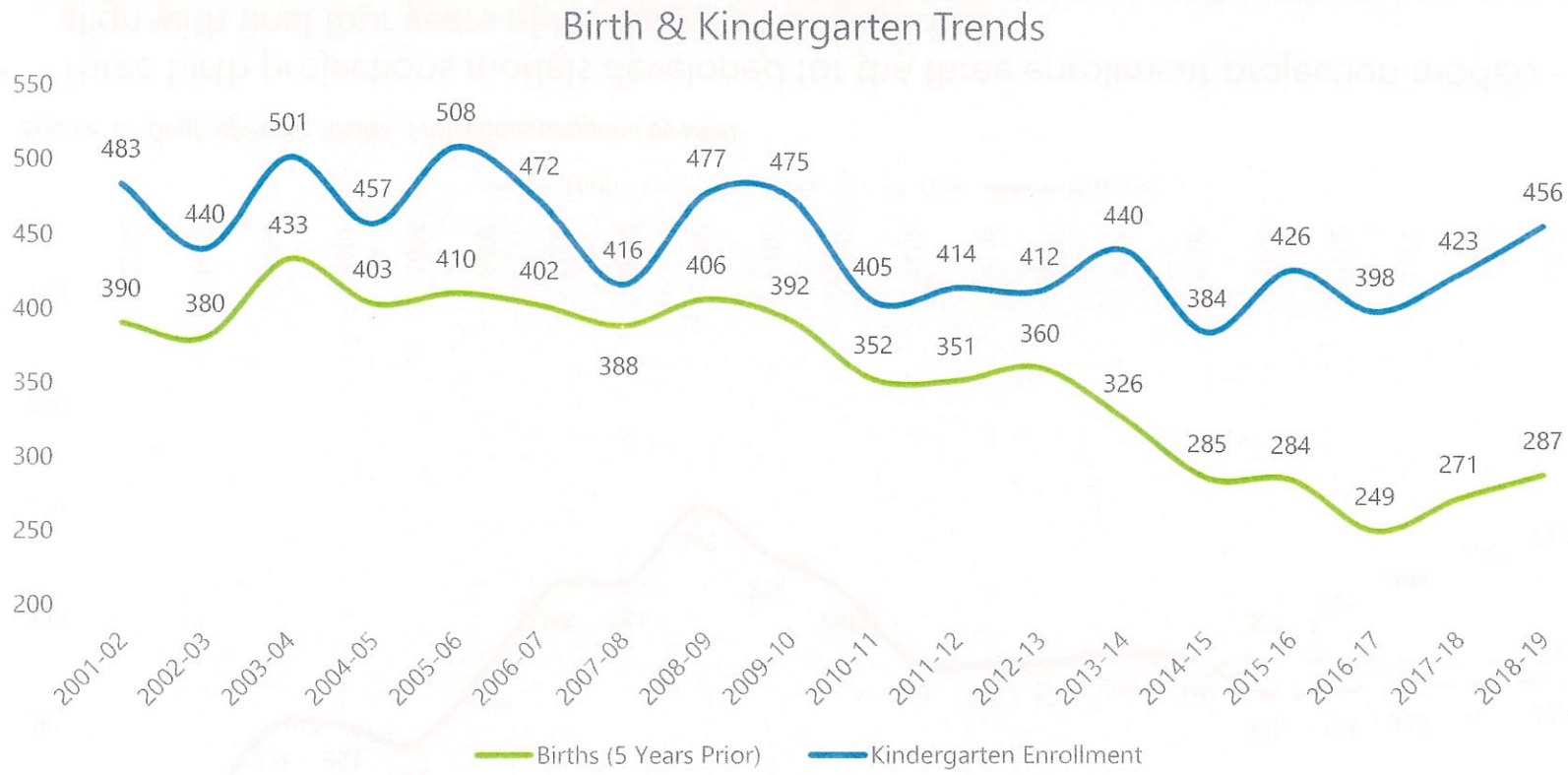
Persistency Ratios

Kindergarten through 12th Grade Persistency Ratios by School Year: 2002-2003 to 2018-19

School Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	Elem. Migration
2002-03	1.158	1.033	1.018	1.010	1.000	1.002	1.014	1.030	1.008	0.940	0.994	0.984	1.000	1.24%
2003-04	1.157	1.100	1.016	1.021	1.047	1.027	1.039	1.026	1.020	0.998	1.031	1.035	1.038	3.92%
2004-05	1.134	1.060	1.035	1.016	1.013	1.041	1.022	1.025	1.006	1.038	1.014	1.019	1.000	3.17%
2005-06	1.239	1.072	0.989	1.018	0.998	1.020	0.989	1.011	1.023	1.031	0.958	0.978	1.008	1.78%
2006-07	1.174	1.035	1.006	1.017	1.008	1.023	0.998	0.998	0.990	0.997	0.963	0.987	1.010	1.77%
2007-08	1.072	1.042	0.977	1.012	0.978	1.025	1.019	0.993	1.021	1.030	0.986	0.992	1.016	0.59%
2008-09	1.175	1.048	1.012	1.027	1.012	1.008	1.006	0.994	0.995	1.006	1.010	0.970	1.020	2.01%
2009-10	1.212	1.080	1.028	1.020	1.002	1.024	1.019	1.013	1.011	1.007	0.993	0.986	1.011	2.90%
2010-11	1.151	1.124	1.037	0.998	1.028	1.006	1.021	1.009	1.026	1.043	1.000	0.989	1.049	3.66%
2011-12	1.179	1.121	0.968	1.006	1.020	1.021	0.996	1.000	1.011	0.982	0.993	0.993	1.023	2.20%
2012-13	1.144	1.130	1.033	1.010	0.991	1.007	1.002	1.036	0.992	1.035	0.996	0.993	0.991	2.94%
2013-14	1.350	1.068	1.021	1.034	1.025	1.019	1.022	1.017	1.029	0.989	0.970	0.996	1.011	3.10%
2014-15	1.347	1.043	1.039	0.994	1.002	1.000	0.994	1.000	0.993	0.989	0.985	0.971	0.966	1.41%
2015-16	1.500	1.003	1.031	1.039	1.032	1.023	1.024	1.009	1.000	1.013	1.018	0.996	1.006	2.54%
2016-17	1.598	1.040	1.049	1.057	1.023	1.018	1.010	1.015	1.011	1.034	0.989	0.988	1.002	3.56%
2017-18	1.561	1.080	1.054	1.057	1.036	1.008	1.054	1.026	1.014	0.973	1.023	1.009	1.028	4.33%
2018-19	1.589	1.038	1.028	1.024	1.037	1.027	1.047	1.013	0.994	1.014	1.006	0.998	0.994	2.96%
5-Year Avg.	**1.279**	**1.066**	**1.020**	**1.021**	**1.015**	**1.018**	**1.016**	**1.013**	**1.008**	**1.007**	**0.996**	**0.993**	**1.010**	
4-Year Avg.	**1.441**	**1.057**	**1.036**	**1.031**	**1.021**	**1.015**	**1.022**	**1.017**	**1.005**	**1.007**	**0.998**	**0.993**	**1.000**	
3-Year Avg.	**1.519**	**1.041**	**1.040**	**1.034**	**1.026**	**1.015**	**1.026**	**1.013**	**1.002**	**1.005**	**1.004**	**0.992**	**0.999**	
3-Year Wgt Avg.	**1.583**	**1.053**	**1.044**	**1.046**	**1.032**	**1.018**	**1.037**	**1.018**	**1.006**	**1.007**	**1.006**	**0.998**	**1.008**	
2-Year Avg.	**1.562**	**1.040**	**1.041**	**1.044**	**1.032**	**1.019**	**1.034**	**1.016**	**1.005**	**1.009**	**1.009**	**0.998**	**1.008**	
MMI Blended	**1.581**	**1.052**	**1.040**	**1.041**	**1.034**	**1.019**	**1.043**	**1.018**	**1.004**	**1.004**	**1.009**	**1.000**	**1.007**	

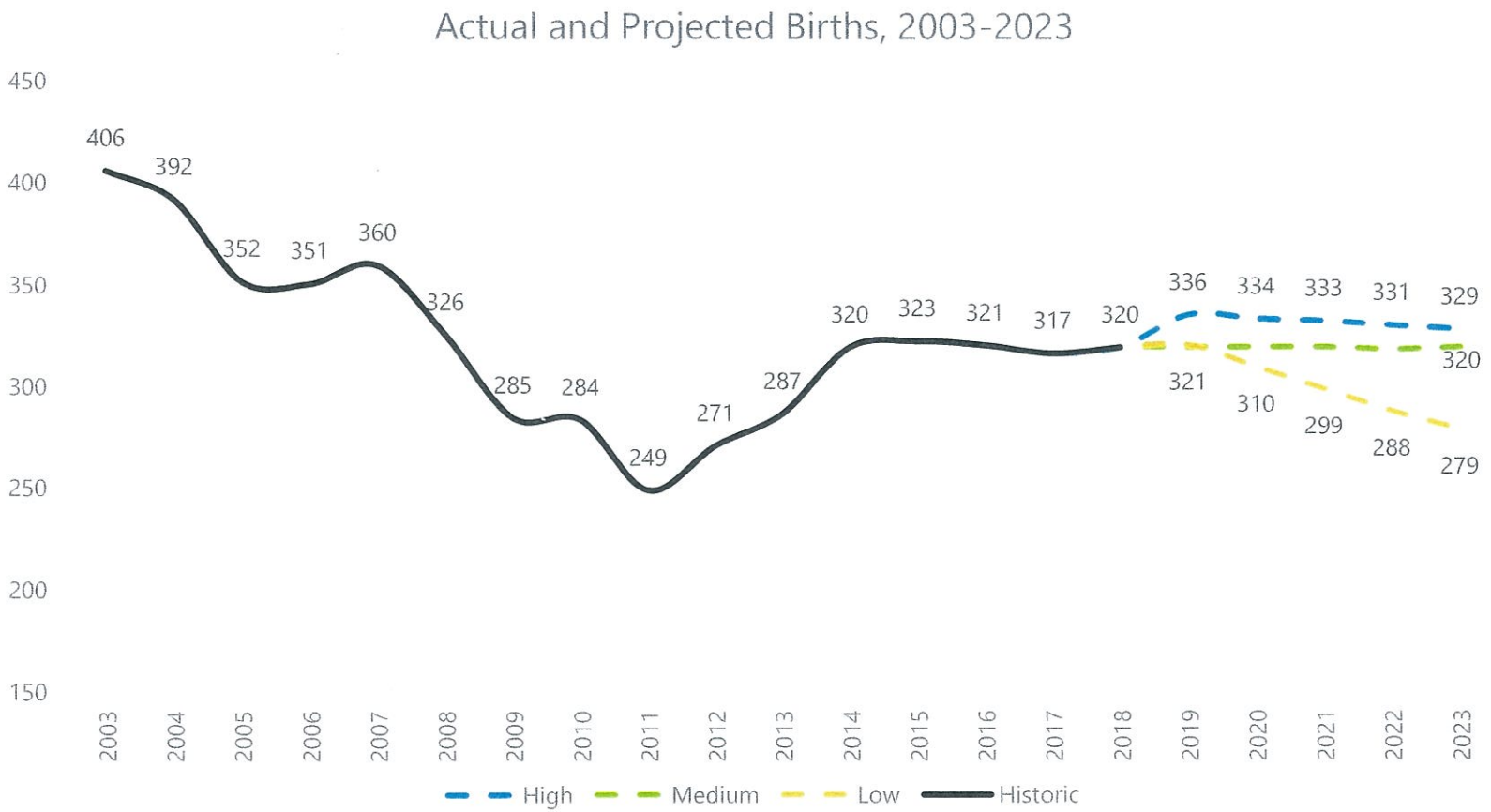
- Generally, classes grow slowly as they matriculate through the system (PRs slightly higher than 1.0).

Birth-K Persistency Ratios



- Since 2001-02, **Birth-K persistency ratios have averaged 1.28** – or 128 kindergarteners for every 100 births 5-years prior.
- In the last five years, Birth-K persistency ratios have averaged 1.52 – or 152 kindergarteners for every 100 births 5-years prior.
- The number of kindergarteners has exceeded the number of births 5-years prior for since 2001-02.

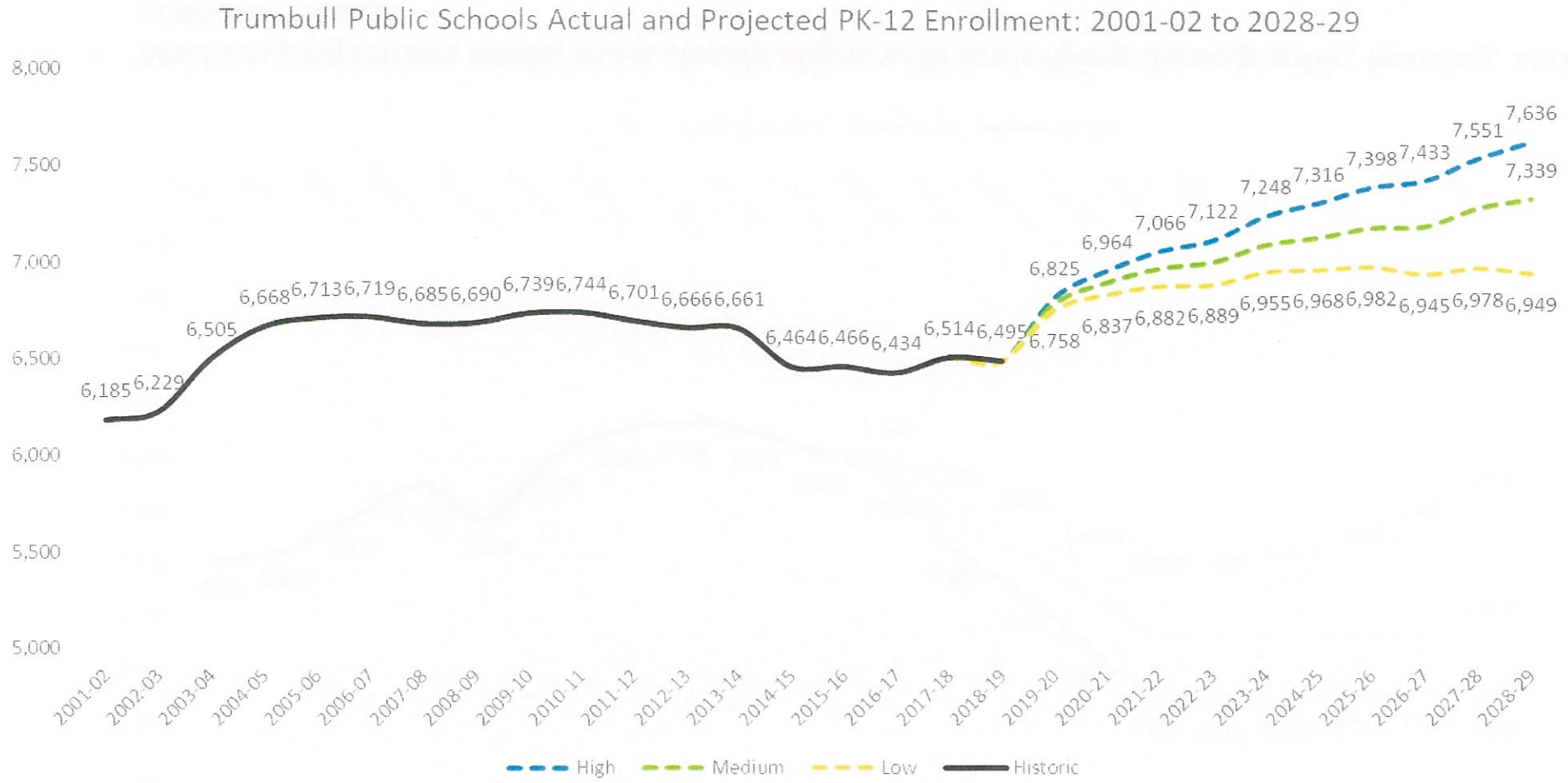
Birth Projections



Source: CT Dept. of Public Health. Projections prepared by MMI.

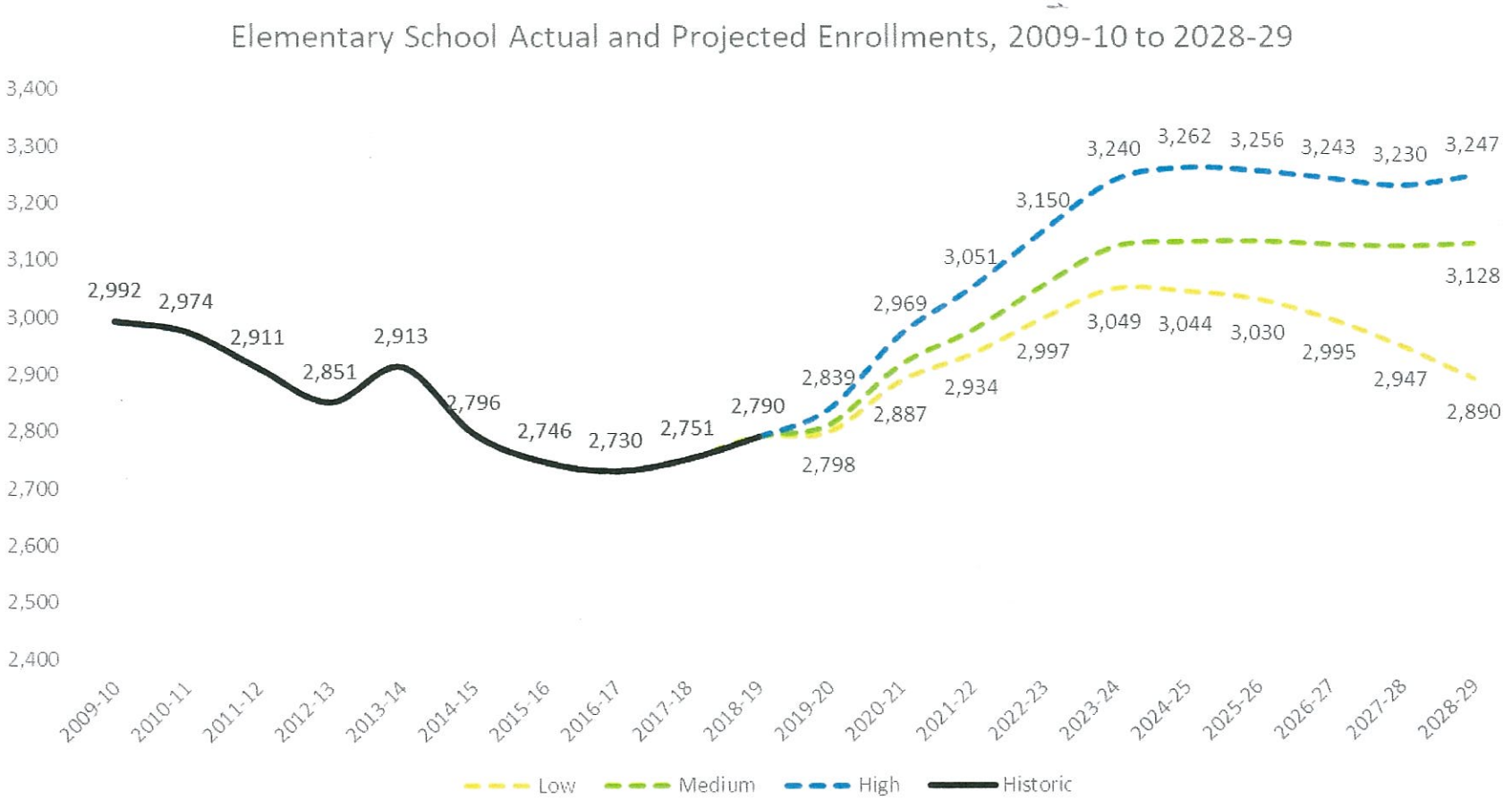
- Three birth projections models developed for the three enrollment projection models – align with final four years of kindergarten projections.
- Medium model assumes births remain slightly above recent average.

Districtwide Projections



- **Medium projections model most closely aligns with underlying demographic, housing, and economic trends**

Elementary Projections



- **Medium projections model most closely aligns with underlying demographic, housing, and economic trends**
- All projections show a steady increase in enrollment until 2023-24 when the projections level off.

Elementary Projections (Medium)

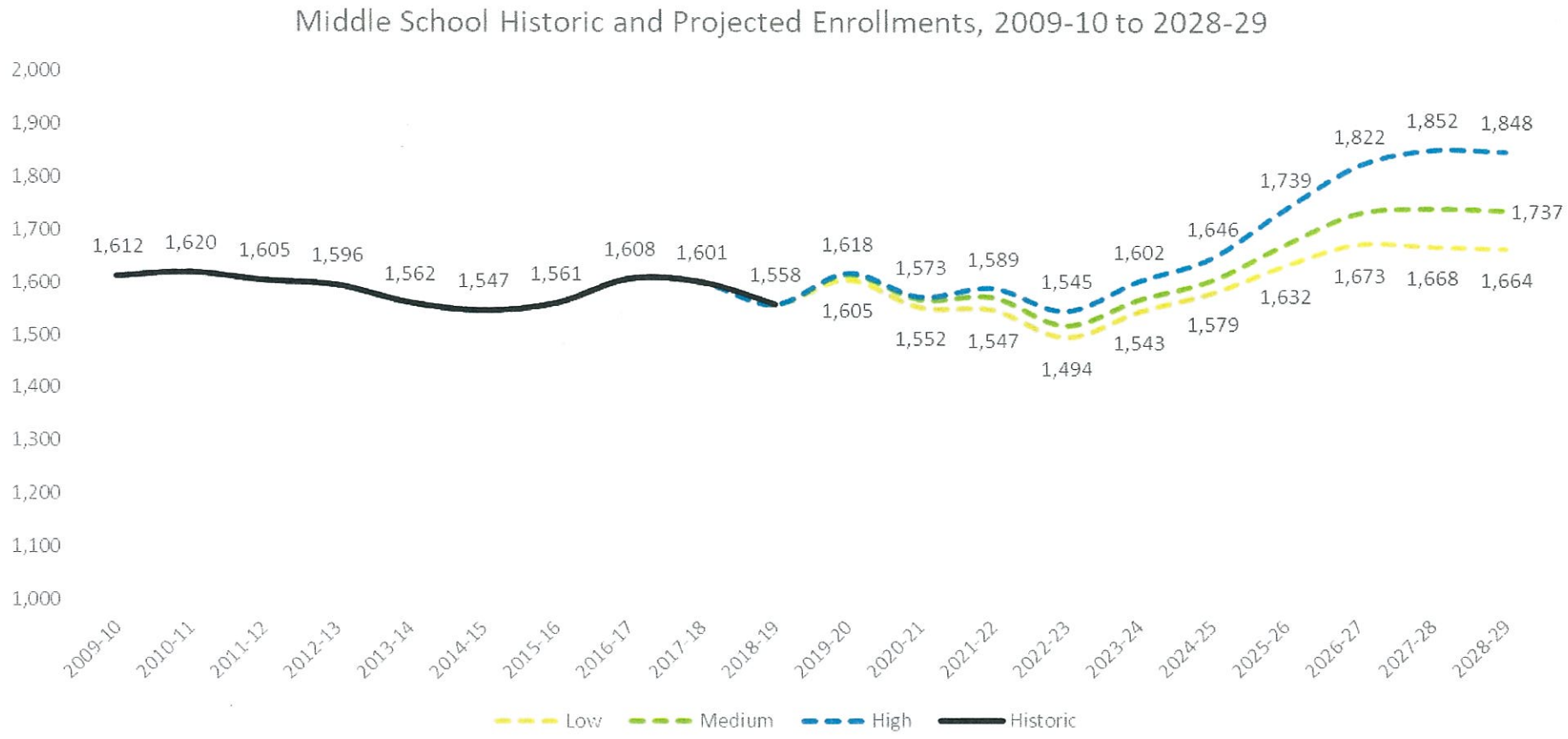
Elementary School (K-5) Enrollment Projections by School

School	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Booth Hill	475	480	494	500	508	512	517	517	517	516	516
Daniels Farm	501	510	526	544	534	549	548	548	546	546	548
Frenchtown	492	468	479	486	501	503	512	511	511	511	511
Jane Ryan	397	406	431	427	424	452	447	448	446	445	446
Middlebrook	501	515	543	573	612	616	623	624	623	623	624
Tashua	424	432	443	446	476	491	485	485	484	483	483
TOTAL:	2,790	2,811	2,916	2,976	3,055	3,123	3,132	3,133	3,127	3,124	3,128

Medium projections model

Sum totals may differ slightly from district projections due to formulaic rounding

Middle School Projections



- Stable middle school enrollment around 1,600 students for the first 5 years. In the latter half of the decade the all projections increase.

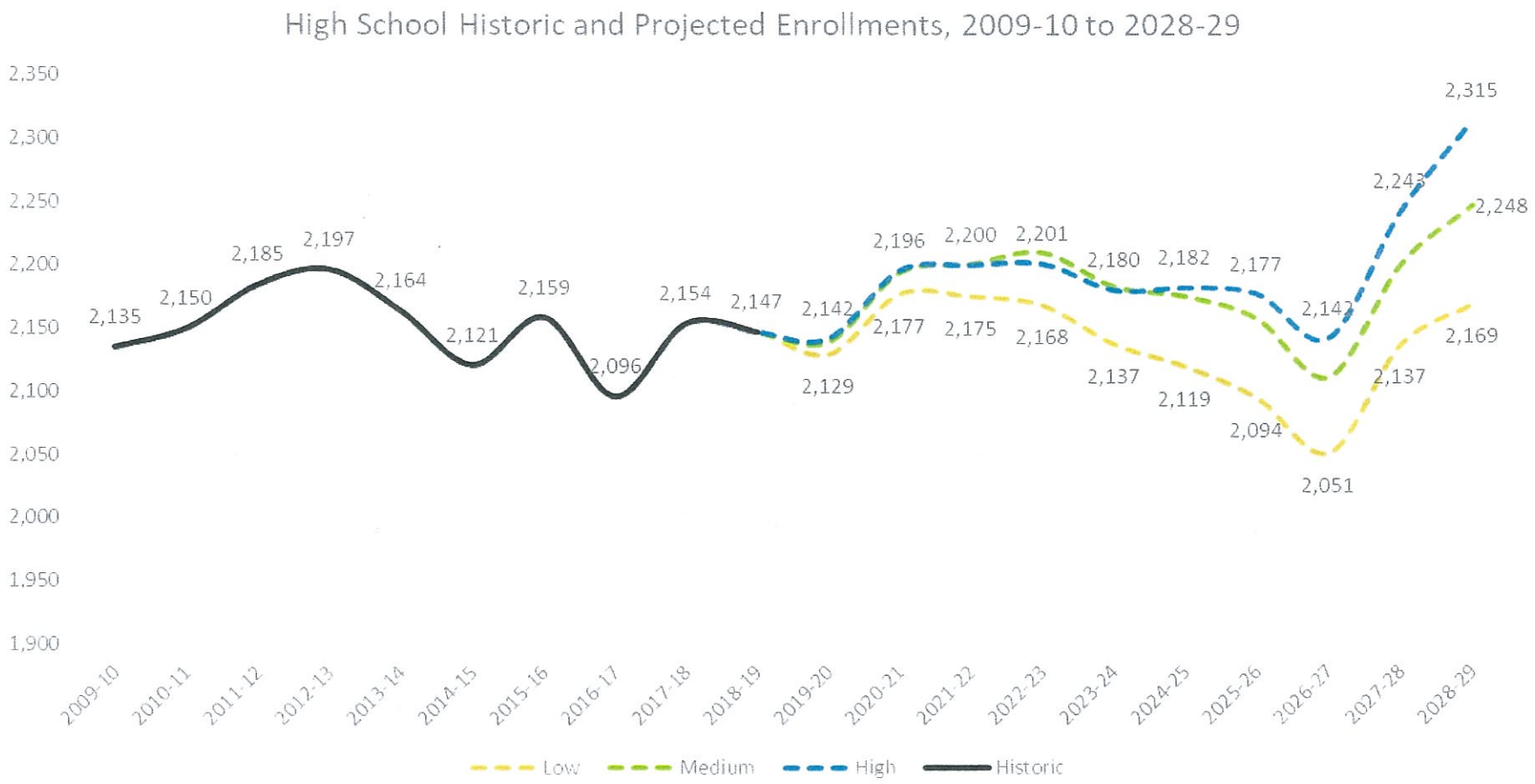
Middle School Projections (Medium)

Middle School (6-8) Enrollment Projections by School

School	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Hillcrest	725	743	743	726	707	729	747	779	807	811	809
Madison	833	873	825	846	811	838	857	893	925	930	928
TOTAL:	1,558	1,616	1,568	1,572	1,518	1,567	1,604	1,672	1,732	1,741	1,737

Sum totals may differ slightly from district projections due to formulaic rounding

High School Projections



- Stable high school enrollment around 2,150 – 2,200 students for the first 5 years. In the latter half of the decade the projections dip and before increasing.

Appendix: Districtwide Projections Medium

MEDIUM

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	Total PK-12	Total K-12	Total K-5	Total 6-8	Total 9-12
2018-19	2013	287	456	439	442	478	443	532	513	533	512	572	538	495	542	226	6,721	6,495	2,790	1,558	2,147
2019-20	2014	320	467	480	458	460	493	453	554	524	538	519	578	540	502	226	6,792	6,566	2,811	1,616	2,139
2020-21	2015	323	473	490	500	476	474	503	471	566	529	545	524	579	546	226	6,902	6,676	2,916	1,566	2,194
2021-22	2016	321	473	497	511	520	491	484	521	480	571	537	551	526	587	226	6,975	6,749	2,976	1,572	2,201
2022-23	2017	317	471	497	518	531	536	502	501	532	485	581	543	553	533	226	7,009	6,783	3,055	1,518	2,210
2023-24	2018	320	478	495	518	538	547	547	518	512	537	494	586	544	559	226	7,099	6,873	3,123	1,567	2,183
2024-25	2019	320	478	499	513	535	552	555	562	527	515	545	497	585	548	226	7,137	6,911	3,132	1,604	2,175
2025-26	2020	320	478	499	517	530	548	561	570	572	530	523	548	496	590	226	7,188	6,962	3,133	1,672	2,157
2026-27	2021	320	478	499	517	534	543	556	576	580	576	538	526	547	500	226	7,196	6,970	3,127	1,732	2,111
2027-28	2022	319	476	499	517	534	547	551	571	586	584	584	541	525	551	226	7,292	7,066	3,124	1,741	2,201
2028-29	2023	320	478	497	517	534	547	555	566	581	590	592	587	540	529	226	7,339	7,113	3,128	1,737	2,248

Appendix: Elementary Schools (Med)

Trumbull Public Schools Elementary School Enrollment Projections 2018-19							
School	K	1	2	3	4	5	K-5th
Booth Hill	71	78	77	82	79	88	**475**
Daniels Farm	78	74	98	78	81	92	**501**
Frenchtown	77	84	72	77	75	107	**492**
Jane Ryan	73	47	76	79	53	69	**397**
Middlebrook	83	92	66	80	83	97	**501**
Tashua	74	64	53	82	72	79	**424**
TOTAL	**456**	**439**	**442**	**478**	**443**	**532**	**2,790**

Trumbull Public Schools Elementary School Enrollment Projections 2019-20							
School	0	2	4	6	8	10	K-5th
Booth Hill	77	74	81	81	88	79	**480**
Daniels Farm	78	85	78	104	81	84	**510**
Frenchtown	86	75	85	71	76	75	**468**
Jane Ryan	69	76	48	78	80	55	**406**
Middlebrook	88	88	100	70	84	85	**515**
Tashua	69	82	66	56	84	75	**432**
TOTAL	**467**	**480**	**458**	**460**	**493**	**453**	**2,811**

Trumbull Public Schools Elementary School Enrollment Projections 2020-21							
School	K	1	2	3	4	5	K-5th
Booth Hill	79	81	77	84	86	87	**494**
Daniels Farm	79	84	90	82	107	84	**526**
Frenchtown	87	84	76	84	71	77	**479**
Jane Ryan	70	72	77	49	80	83	**431**
Middlebrook	88	93	96	107	74	85	**543**
Tashua	70	76	84	70	56	87	**443**
TOTAL	**473**	**490**	**500**	**476**	**474**	**503**	**2,916**

Trumbull Public Schools Elementary School Enrollment Projections 2021-22							
School	K	1	2	3	4	5	K-5th
Booth Hill	79	82	83	80	90	86	**500**
Daniels Farm	79	86	89	95	85	110	**544**
Frenchtown	87	85	85	75	83	71	**486**
Jane Ryan	70	73	73	79	50	82	**427**
Middlebrook	88	94	102	102	112	75	**573**
Tashua	70	77	79	89	71	60	**446**
TOTAL	**473**	**497**	**511**	**520**	**491**	**484**	**2,976**

Appendix: Elementary Schools (Med)

Trumbull Public Schools Elementary School Enrollment Projections 2022-23							
School	K	1	2	3	4	5	K-5th
Booth Hill	78	82	85	86	86	91	**508**
Daniels Farm	78	85	91	94	98	88	**534**
Frenchtown	87	85	86	84	75	84	**501**
Jane Ryan	70	73	74	75	81	51	**424**
Middlebrook	88	95	102	109	105	113	**612**
Tashua	70	77	80	83	91	75	**476**
TOTAL	**471**	**497**	**518**	**531**	**536**	**502**	**3,055**

Trumbull Public Schools Elementary School Enrollment Projections 2023-24							
School	K	1	2	3	4	5	K-5th
Booth Hill	79	82	85	88	92	86	**512**
Daniels Farm	80	85	90	95	98	101	**549**
Frenchtown	88	86	86	85	83	75	**503**
Jane Ryan	70	73	74	76	76	83	**452**
Middlebrook	91	92	103	109	114	107	**616**
Tashua	70	77	80	85	84	95	**491**
TOTAL	**478**	**495**	**518**	**538**	**547**	**547**	**3,123**

Trumbull Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Booth Hill	79	82	84	87	93	92	**517**
Daniels Farm	80	86	89	94	99	100	**548**
Frenchtown	88	86	86	85	84	83	**512**
Jane Ryan	70	73	73	76	77	78	**447**
Middlebrook	91	95	102	108	113	114	**623**
Tashua	70	77	79	85	86	88	**485**
TOTAL	**478**	**499**	**513**	**535**	**552**	**555**	**3,132**

Trumbull Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Booth Hill	79	82	84	86	93	93	**517**
Daniels Farm	80	86	90	93	98	101	**548**
Frenchtown	88	86	86	84	83	84	**511**
Jane Ryan	70	73	74	75	77	79	**448**
Middlebrook	91	95	103	108	112	115	**624**
Tashua	70	77	80	84	85	89	**485**
TOTAL	**478**	**499**	**517**	**530**	**548**	**561**	**3,133**

Appendix: Elementary Schools (Med)

Trumbull Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Booth Hill	79	82	84	87	92	93	**517**
Daniels Farm	80	86	90	94	97	99	**546**
Frenchtown	88	86	86	85	83	83	**511**
Jane Ryan	70	73	74	75	76	78	**446**
Middlebrook	91	95	103	109	111	114	**623**
Tashua	70	77	80	84	84	89	**484**
TOTAL	**478**	**499**	**517**	**534**	**543**	**556**	**3,127**

Trumbull Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Booth Hill	79	82	84	87	92	92	**516**
Daniels Farm	80	86	90	94	98	98	**546**
Frenchtown	88	86	86	85	83	83	**511**
Jane Ryan	70	73	74	75	76	77	**445**
Middlebrook	89	95	103	109	114	113	**623**
Tashua	70	77	80	84	84	88	**483**
TOTAL	**476**	**499**	**517**	**534**	**547**	**551**	**3,124**

Trumbull Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Booth Hill	79	82	84	87	92	92	**516**
Daniels Farm	80	86	90	94	98	100	**548**
Frenchtown	88	86	86	85	83	83	**511**
Jane Ryan	70	73	74	75	76	78	**446**
Middlebrook	91	93	103	109	114	114	**624**
Tashua	70	77	80	84	84	88	**483**
TOTAL	**478**	**497**	**517**	**534**	**547**	**555**	**3,128**

Middle Schools (Med)

Trumbull Public Schools Middle School Enrollment 2018-19				
School	6	7	8	6-8th
Hillcrest	255	227	243	**725**
Madison	258	306	269	**833**
TOTAL	**513**	**533**	**512**	**1,558**

Trumbull Public Schools Middle School Enrollment 2019-20				
School	6	7	8	6-8th
Hillcrest	253	261	229	**743**
Madison	301	263	309	**873**
TOTAL	**554**	**524**	**538**	**1,616**

Trumbull Public Schools Middle School Enrollment 2020-21				
School	6	7	8	6-8th
Hillcrest	220	258	263	**741**
Madison	251	308	266	**825**
TOTAL	**471**	**566**	**529**	**1,566**

Trumbull Public Schools Middle School Enrollment 2021-22				
School	6	7	8	6-8th
Hillcrest	242	224	260	**726**
Madison	279	256	311	**846**
TOTAL	**521**	**480**	**571**	**1,572**

Middle Schools (Med)

Trumbull Public Schools Middle School Enrollment 2022-23				
School	6	7	8	6-8th
Hillcrest	234	247	226	**707**
Madison	267	285	259	**811**
TOTAL	**501**	**532**	**485**	**1,518**

Trumbull Public Schools Middle School Enrollment 2023-24				
School	6	7	8	6-8th
Hillcrest	241	239	249	**729**
Madison	277	273	288	**838**
TOTAL	**518**	**512**	**537**	**1,567**

Trumbull Public Schools Middle School Enrollment 2024-25				
School	6	7	8	6-8th
Hillcrest	262	245	240	**747**
Madison	300	282	275	**857**
TOTAL	**562**	**527**	**515**	**1,604**

Trumbull Public Schools Middle School Enrollment 2025-26				
School	6	7	8	6-8th
Hillcrest	266	266	247	**779**
Madison	304	306	283	**893**
TOTAL	**570**	**572**	**530**	**1,672**

Middle Schools (Med)

Trumbull Public Schools Middle School Enrollment 2026-27				
School	6	7	8	6-8th
Hillcrest	269	270	268	**807**
Madison	307	310	308	**925**
TOTAL	**576**	**580**	**576**	**1,732**

Trumbull Public Schools Middle School Enrollment 2027-28				
School	6	7	8	6-8th
Hillcrest	266	273	272	**811**
Madison	305	313	312	**930**
TOTAL	**571**	**586**	**584**	**1,741**

Trumbull Public Schools Middle School Enrollment 2028-29				
School	6	7	8	6-8th
Hillcrest	264	270	275	**809**
Madison	302	311	315	**928**
TOTAL	**566**	**581**	**590**	**1,737**

District Enrollment ROLLOVER PROJECTIONS
FOR 2020 - 2021
Trumbull Public Schools

School	Pre-K	Grade Kdg.	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	In System Total	**Out- Placed	Grand Total
Booth Hill		79	86	70	80	84	83								**482**	3	485
Daniels Farm		79	70	86	78	102	92								**507**	0	507
Frenchtown		87	100	76	84	76	81								**504**	3	507
Jane Ryan		70	51	79	47	77	80								**404**	0	404
Middlebrook		88	88	76	99	75	86								**512**	1	513
Tashua		70	62	78	66	58	86								**420**	2	422
Total K-5		**473**	**457**	**465**	**454**	**472**	**508**								**2829**	**9**	**2838**
Pre-K	**280**														**280**		280
TOTAL Pre-K thru 5	**280**	**473**	**457**	**465**	**454**	**472**	**508**								**3109**	**9**	**3118**
Hillcrest								221	264	260					**745**	9	754
Madison								233	287	264					**784**	4	788
TOTAL MIDDLE SCHOOLS								**454**	**551**	**524**					**1529**	**13**	**1542**
Trumbull High											524	516	570	536	**2146**	28	**2174**
TOTAL SECONDARY								**454**	**551**	**524**	**524**	**516**	**570**	**536**	**3675**	**41**	**3716**
Grand Total	**280**	**473**	**457**	**465**	**454**	**472**	**508**	**454**	**551**	**524**	**524**	**516**	**570**	**536**	**6784**	**50**	* **6834**

*Includes TECEC with 280 students

Class Size Maximum
K: 20
Gr. 1, 2: 22
Gr. 3, 4, 5: 25

Elementary Enrollment ROLLOVER PROJECTIONS
FOR 2020 - 2021
Trumbull Public Schools

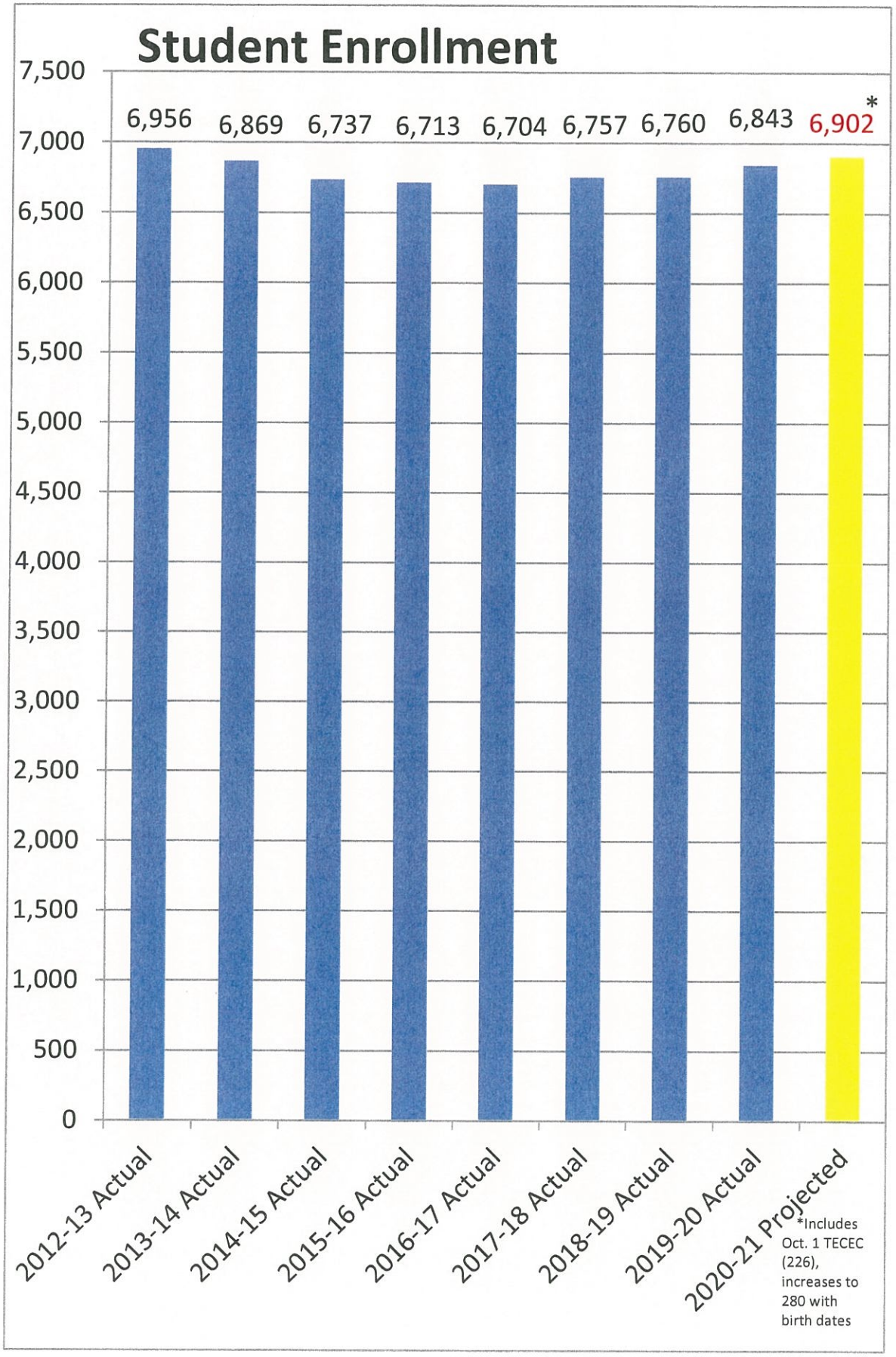
GRADE	BOOTH HILL					DANIELS FARM					FRENCHTOWN					JANE RYAN					MIDDLEBROOK					TASHUA					GRAND TOTAL
	Sections 2019-20			Sections 2020-21		Sections 2019-20			Sections 2020-21		Sections 2019-20			Sections 2020-21		Sections 2019-20			Sections 2020-21		Sections 2019-20			Sections 2020-21		Sections 2019-20			Sections 2020-21		
K	5		79		4	4		79		4	5		87		5	3		70		4	5		88		5	4		70		4	473
	20	20	20	19		20	20	20	19		18	18	17	17	17	18	18	17	17		18	18	18	17	17	18	18	17	17		
1	4		86		4	4		70		4	4		100		5	4		51		3	4		88		4	4		62		3	457
	22	22	21	21		18	18	17	17		20	20	20	20	20		17	17	17		22	22	22	22			21	21	20		
2	4		70		4	4		86		4	4		76		4	3		79		4	5		76		4	3		78		4	465
	18	18	17	17		22	22	21	21		19	19	19	19		20	20	20	19		19	19	19	19		20	20	19	19		
3	4		80		4	5		78		4	4		84		4	4		47		2	3		99		4	3		66		3	454
	20	20	20	20		20	20	19	19		21	21	21	21			24	23			25	25	25	24			22	22	22		
4	4		84		4	4		102		5	4		76		4	4		77		4	4		75		3	4		58		3	472
	21	21	21	21		21	21	20	20	20	19	19	19	19		20	19	19	19			25	25	25			20	19	19		
5	4		83		4	4		92		4	4		81		4	3		80		4	4		86		4	3		86		4	508
	21	21	21	20		23	23	23	23		21	20	20	20		20	20	20	20		22	22	21	21		22	22	21	21		
Total	25		482		24	25		507		25	25		504		26	21		404		21	25		512		24	21		420		21	2829

*K: Includes SRP

Reduce
Add
Too close to reduce or add

11/22/2019
9:30 AM

Trumbull School Enrollment (including Pre-K, Out Placed) 2012 - 2020



SECTION 6

DIVISION BACK-UP

ASSISTANT SUPERINTENDENT

Assistant Superintendent
2020-2021

I. Overview

The center of any educational system is its teaching and learning, and the strength of any educational system is a direct reflection of that teaching and learning. Three distinct yet highly related elements of the teaching and learning process are curriculum, instruction, and assessment.

When one speaks about curriculum in the school setting, one focuses on what students are asked to learn. For clarity, consistency, and continuity across classrooms and schools, at each grade level and for each discipline of learning exists a formal curriculum guide, a document that captures learning goals, unit objectives, technology integration, and assessment methods for that focus of learning. Curriculum guides, by Board policy, are regularly evaluated for alignment to relevant state and national standards, for adherence to best practices in curriculum development, and based on analysis of student work products.

Almost every exciting thing that occurs in school is related to instruction, by which we mean how students come to learn the curriculum that has been designed for them to learn. Students eagerly listening to their teacher read a picture book; students sifting through soil to investigate its properties; students calculating decimals from fractions and solving word problems; students experiencing for the first time the beauty of sound coming from the recorders in their hands: these are students actively learning, which occurs when instruction is carefully designed to capitalize on students' natural curiosity at all ages of the educational continuum. Indeed, much good instruction is student-centered, considering the differentiated strengths and goal areas of each student at any given point in time. Further, in our twenty-first-century world, logical shifts in instruction utilize technology advantageously to support students' active learning.

Assessment of teaching and learning – considering how well students have learned, and providing feedback to students and their parents on how well they have learned – comes in many forms: questioning of students in class; reviewing student written work; self-assessment by students of their own learning strengths and goal areas; conferencing with students and their parents; formal report card feedback; and standardized assessment data.

Various elements of the Trumbull Public Schools support development of curriculum, instruction, and assessment. Among those elements:

- The formal District-wide curriculum renewal process, which includes prioritization of curriculum writing, leadership of the curriculum writing process, promulgation 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.

- K-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 21st-century professional development for teachers that is designed to be highly relevant to the district goal, 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 with central office and building-based administrators, planning professional development as appropriate, and assessing progress toward growth areas over time.
- Direct support for District-wide programming for talented and gifted students and for English Language Learners, and District-wide Early Intervention efforts.
- 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.
- Regional, state, and national organizations and forums to stay abreast of changing trends in K-12 education, including direct participation in the Tri-State Consortium to focus on continuous improvement.

Taken together, strong curriculum, strong instruction, and strong assessment go hand in hand toward a District educational program that prepares each and every student for the highest possible level of success beyond high school.

II. 2020-21 Budget Focus Areas

The necessity of strong curriculum, strong instruction, and strong assessment across all K-12 schools motivates a 2020-21 budget request with seven focus areas, each of which is discussed in turn below:

(1) Curriculum Writing
(2) Professional Development – Teachers & Administrators + Professional Development Preparation
(3) Textbooks
(4) Classroom Supplies
(5) Online Subscriptions
(6) Other Professional Services
(7) Equipment (Instructional)

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 $37.73/hr. in 2019-20 to $38.20/hr. in 2020-21.

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 2020-21 budget are seen as essential. It is imperative for a clear, consistent, and cohesive program that these curriculum documents be updated, approved by the Board, and disseminated to all teachers and other stakeholders. As described in the second column, many projects are motivated by developments in state standards and in national assessments. Other projects are motivated by interest in having the Trumbull Public Schools maintain its position of excellence among area districts, particularly in preparing all students for the robust challenges of a twenty-first-century world.

The 2020-21 budget request of **$74,032** represents a decrease from the 2019-20 budget allocation, but will support the curriculum writing needs detailed below.

Focus Area	Description of Need	# of teachers	# of hrs./ teacher	total # of hrs.
K-5 Curriculum Writing Needs				
Grades K-5 Social Studies	Revision based on new Connecticut Standards & new assessment framework (current curricula date back to 1985)	36 (6 per grade)	18	648
Grade 3 Mathematics	Development of 2014 curriculum based on additional open-source resources	6	6	36
Grade 4 Mathematics	Development of 2014 curriculum based on additional open-source resources	6	6	36
Grade 5 Mathematics	Development of 2014 curriculum based on additional open-source resources	6	6	36
Grade 5 Science	Revision of 2019 Draft for Pilot curriculum based on Year 1 of implementation	6	6	36
6-8 Curriculum Writing Needs				
Integrated Literacy Grade 6	Revision of 2018 curriculum based on additional differentiation needs	6	12	72
Grade 8 Algebra 1	Revision of 2016 curriculum based on additional differentiation needs	6	12	72
Grade 6 Science	Revision of 2019 curriculum based on new unit of study	4	6	24
Grade 8 Science	Revision of 2019 Draft for Pilot curriculum based on Year 1 of implementation	4	6	24

Grade 6 Social Studies	Revision of 2017 curriculum based on additional differentiation needs	6	12	72
Grade 7 Spanish	Revision of 2019 Draft for Pilot curriculum based on Year 1 of implementation	4	12	48
Grade 8 Spanish	Revision of 2019 Draft for Pilot curriculum based on Year 1 of implementation	4	12	48
9-12 Curriculum Writing Needs				
Core Agriscience 10	Revision based on 2010 CT Core Standards, 2014 CSDE Agriscience Standards, & SAE integration (current curriculum: 2005)	4	12	48
Digital Music Technology	Revision of 2019 Draft for Pilot curriculum based on Year 1 of implementation	1	18	18
Fashion	Revision based on shift of content and skills into business education (current curriculum: 2004)	1	24	24
Child Development	Revision based on new semesterization of course (current curriculum: 2010)	1	24	24
AP Literature & Composition	Revision based on College Board curriculum changes and professional development (current curriculum: 2003)	1	24	24
Adolescent Experience	Revision based on alignment to 2010 CT Core Standards (current curriculum: 2009)	2	18	36
Peace, Protest, & Tolerance	Revision based on updated standards for grade 12 English electives (current curriculum: 2014)	2	18	36
Science Fiction	Revision based on alignment to 2010 CT Core Standards (current curriculum: 2007)	2	18	36
Algebra I Extended	Revision of 2019 Draft for Pilot curriculum based on Year 1 of implementation	4	12	48
Honors Algebra II	Revision based on anticipated new textbook	2	12	24
ACP Statistics	Revision based on alignment to 2010 CT Core Standards (current curriculum: 2007)	2	18	36
ACP Topics in Math / Applications of Mathematics / Algebra III	Revision based on course consolidation, resequencing, & alignment to college entrance standards	2	18	36

Human Anatomy & Physiology	Revision based on alignment to 2013 Next-Generation Science Standards (current curriculum: 2013)	2	18	36
Global Civilizations	Revision based on anticipated new textbook	6	18	108
Sociology	Revision based on alignment to 2010 CT Core Standards (current curriculum: 2008)	2	18	36
Latin I & II	Revision based on alignment to 2012 ACTFL Standards (current curriculum: 2001)	2	24	48
Anticipated new courses in art & music	Development of new curricula	5	24	120
Anticipated new courses in computer science	Development of new curricula	2	24	48
All Curriculum Writing Needs				**1,938**

2A.) Professional Development - #01412210-55800 & #01412210-55802

This segment of the budget funds external professional development for District teachers & administrators. The 2020-21 budget request of **$100,000** represents a modest increase from the 2019-20 budget allocation, and will support ongoing teaching and learning initiatives including:

- professional development linked to 2015 Connecticut Social Studies Frameworks for K-5 classrooms;
- professional development linked to differentiation at the middle school level; 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 2020-21 budget request of **$30,000** is an increase from the 2019-20 budget allocation, and represents significantly enhanced requirements related to training all employees in the human resources topics noted above.

3.) Textbooks - #01412210-56411

This segment of the budget funds textbooks that are new for a course, and thus approved by the Board's Curriculum Committee and ultimately the full Board. In general, new textbooks are required because one of the following is true:

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

The textbooks listed below for this 2020-21 budget are seen as essential. They will allow our students consistent standards-based access to teaching and learning in key grades and subject areas.

The 2020-21 budget request of **$170,000** represents a modest increase from the 2019-20 budget allocation to support the textbook needs detailed below.

Course	Description of Need	Estimated Cost
K-5 Textbook Needs		
Grades K-5 Social Studies	Aligned with curriculum work in this critical subject area, new texts linked to social studies instruction are anticipated.	$40,000
6-8 Textbook Needs		
Grades 6-8 English Language Arts & Reading	Ongoing need to include more complex and twenty-first-century texts consistent with 2010 CT Core Standards & new assessment framework.	$10,000
9-12 Textbook Needs		
Grades 9-12 English	Ongoing need to include more complex and twenty-first-century texts consistent with 2010 CT Core Standards & new assessment framework	$10,000
Honors Algebra II	Current textbook not up-to-date with 2010 CT Core Standards & new assessment framework	$40,000
CP Biology	Updated textbook needed to align with 2013 Next-Generation Science Standards	$12,000
Global Civilizations	New textbook needed to align with 2015 Connecticut Social Studies Frameworks	$40,000
H Justice & Law: Criminal Law	Increasing course enrollment, and current textbook is out-of-print	$6,000
Italian II	Updated textbook needed to align with 2012 ACTFL Standards	$12,000

4.) Classroom Supplies - #01412214-56111

This segment of the budget funds supplies for various teaching and learning programs across the District, including: live science materials, specimens, and consumables; costs associated with anticipated new arts and music electives at Trumbull High School; and costs associated with new classrooms at the K-5 level. Additional supplies will support revised units of study in Grade 6 Science and Grade 8 Science. The 2020-21 budget request of **$100,000** represents a decrease from the 2019-20 budget allocation.

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, such as Bring Science Alive. The 2020-21 budget request of **$205,000** represents an increase from the 2019-20 budget allocation to reflect the increased prevalence of online over text resources, as well as predicted vendor increases in cost. $15,000 of this increase is proposed to implement a data management system for supervision and evaluation, eliminating paper management of this intensive and crucial system.

6.) 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 ELL parents/guardians and students; and assured participation of students on curricular field trips. The 2020-21 budget request of **$19,000** represents an increase from the 2019-20 budget allocation.

7.) Equipment (Instructional) - #01412210-57301

This segment of the budget funds instructional equipment, when needed, across the District. Supporting the anticipated new courses in art, music, and computer science at Trumbull High School, the 2020-21 budget request of **$20,000** represents an increase from the 2019-20 budget allocation.

III. 2020-21 Additional Budget Line Items

In addition to the seven focus areas described in detail above, the 2020-21 budget request includes an additional nine line items with modest or no increases, or in some cases decreases, from the 2019-20 budget allocations.

- **Clerical Extra Time - #01412210-51135**

This segment of the budget funds compensation for occasional clerical work that is time-sensitive and cannot be accomplished within the typical workday. Efficiencies in processing again allow us to request **$0** in this line item for 2020-21.

- **Printing - #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 2020-21 budget request of **$1,500** is an increase from the 2019-20 budget allocation to reflect actual costs.

- **Office Supplies - #01412210-56110**

This segment of the budget funds internal office supplies and printer toners for various supported programs throughout the district. The 2020-21 budget request of **$4,000** is a modest increase from the 2019-20 budget allocation.

- **Periodicals - #01412210-56425**

This segment of the budget funds periodicals and journals for six professional staff members, as well as for teachers of the District's talented and gifted students and English Language learners. The 2020-21 budget request of **$300** is a modest increase from the 2019-20 budget allocation.

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

This segment of the budget funds various standards-based assessments across the District, including STAR for Literacy; iReady for Mathematics; the OLSAT for cognitive assessment; and a funded PSAT for grades 9, 10, & 11 students at Trumbull High School. The 2020-21 budget request of **$90,000** is unchanged from the 2019-20 budget allocation.

- **Dues & Fees - #01412210-58900**

This segment of the budget funds registration fees for various organizations including the Connecticut Invention Convention, the Tri-State Consortium, and the Connecticut Library Consortium for competitive book and media purchasing across the District. The 2020-21 budget request of **$4,000** represents a modest increase from the 2019-20 budget allocation.

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

This segment of the budget funds the cost of substitute teachers to support teachers across the district participating in in-house assessment scoring and development of units of study. The 2020-21 budget request of **$50,000** represents a decrease from the 2019-20 budget allocation.

- **Software - #01412210-56118**

This segment of the budget funds software, when needed, to support teaching and learning programs throughout the District. The 2020-21 budget request in this area is **$5,000**, which represents a technical shift in how the software program Adobe is ledgered: previously ledgered under Online Subscriptions, it is more accurately ledgered under Software.

IV. Conclusion

In summary, the 2020-2021 Curriculum, Instruction, and Assessments Budget of **$872,832** will enable essential developments in curriculum, instruction, and assessment in the Trumbull Public Schools, developments that will absolutely translate into stronger teaching by every professional and stronger learning by every student. Recent changes in education are as exciting as they are rapid; following a model of continuous improvement, Trumbull Public Schools has intentionally positioned itself to assist strategically in the development of critical and creative thought for our student learners as well as our adult learners.

INTERIM

ADMINISTRATIVE SERVICES

Interim Administrative Services
2020-2021

The 2020-2021 budget supports the following goal which is in direct alignment with the 21st century learning expectations as recommended by the 2013 New England Association of Schools and Colleges (NEASC) accreditation process; the Tri-State Consortium Assessment Model; institutions of higher learning; the expectations of the 21st century workforce; Board of Education, and Superintendent of Schools.

Assessment Models: The following assessment models are not listed as isolated costs in this budget. However, they drive many costs that are integrated in the overall district budget such as professional development, student performance assessments, curriculum development, teacher evaluation plans, and school climate.

New England Association of Schools and Colleges (NEASC) Accreditation Process

The New England Association of Schools and Colleges (NEASC) provides accreditation services for high schools throughout the New England six state region. Emanating from high quality standards, NEASC accreditation uses self-reflection, peer review and best practices as integral components of its assessment process and monitors the follow-up endeavors leading to continuous school/program improvement.

The NEASC assessment model is based on the following seven "Standards":

1) Core Values, Beliefs, and Learning Expectations
2) Curriculum
3) Instruction
4) Assessment of and for Student Learning
5) School Culture and Leadership
6) School Resources for Learning
7) Community Resources for Learning

Tri-State Consortium Assessment Process

Although the Trumbull Public School District utilizes a variety of assessment models, the Tri-State Consortium principles and requirements provide the district with a K-12 framework for strategic planning. The Tri-State Consortium is a learning organization devoted to assisting its member districts in using student performance data to develop a rigorous framework for systemic planning, assessment, accreditation, and continuous improvements. As critical friends, Consortium members advance teaching and learning and share best practices through the application of the Tri-State assessment model.

The Tri-State Consortium assessment model is based on the following indicators:

1) Performance-based Assessment

2) Student Metacognition in the Learning Process
3) Student Performance Data
4) Curriculum and Instruction
5) Professional Learning, Supervision, and Evaluation
6) Equitable Support for Student Needs
7) Shared Vision and Environment for Change
8) Parent and Community Support

2020-2021 Focus Areas

1. **Teacher Mentors: 01402320-51200**

The mentoring plan provides for first year and second year teachers to be assigned a teacher mentor for support and assistance. The plan is in compliance with CT State Department of Education requirements for the Teacher Education and Mentoring (TEAM) reflection papers to be completed and evaluated for certification eligibility.

When necessary, the mentor and mentee will require one of their classes to be covered by a substitute teacher so that they can conduct classroom observations of each other. The projected cost is $1,500.00.

• Assessment of Reflection Papers	$ 2,500
• Mentor Stipend Differential	$ 1,500
Total	**$ 4,000**

2. **Magnet School Tuition 01402320-55600**

Some Trumbull students will be attending the Aquaculture School, the C.E.S. Regional Center for the Arts, the C.E.S. Six to Six Magnet School, the Center for Global Studies, the Bridgeport Discovery Magnet, and the Bridgeport Fairchild Wheeler Multi-Magnet Schools.

• Aquaculture School: 2020-2021: 141 students projected (flat rate)	$73,968
• C.E.S. Regional Center for the Arts 2020-2021: 28 students projected ($2,700 per student)	$75,600
• C.E.S. Six to Six Magnet School 2020-2021: 20 students projected ($6,750 per student)	$135,000
Total:	**$284,568**

3. **Professional Development: 01402320-55800**

Each Board of Education must make available for teachers, a program of professional development not fewer than eighteen hours per year, most of which must be done in small groups or in an individual instructional setting. Professional development for administrators and superintendents must include fifteen hours every five years of training in the evaluation and support of teachers under the required teacher and administrator evaluation and support program.

Boards of Education are required to train all educators and provide an orientation for all teachers on the evaluation and support program that they develop.

Public Act 10-111: The elements of the teacher evaluation guidelines that the State Board of Education was required to adopt in consultation with the Performance Evaluation Advisory Council (PEAC) include the following:

- Four performance evaluation indicators: exemplary, proficient, developing and below standard.
- Multiple indicators of student academic growth and development.
- Scoring systems to determine exemplary, proficient, developing and below standard ratings.
- Development and implementation of periodic training programs regarding the teacher evaluation and support program to teachers whose performance is being evaluated and to administrators who are conducting performance evaluations.
- Professional development services based on the individual or group of individuals' needs that are identified through the evaluation process.
- Creation of individual teacher improvement and remediation plans for teachers whose performance is developing or below standard, designed in consultation with such teacher and his or her union representative.
- Validation procedure to audit evaluation ratings of exemplary or below standard by the department, or a third-party entity approved by the department to validate such exemplary or below standard evaluation ratings.

Superintendents must report to the Commissioner by June 30th of each year, evaluation data to include frequency of evaluations, aggregate evaluation ratings, and the number of teachers who have not been evaluated.

DIGITAL LEARNING

Digital Learning
2020-2021

The Digital Learning Department is responsible for supporting our student information systems, and state reporting processes as well as supporting the integration of instructional technology and data into the curriculum areas.

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

The Digital Learning Department is also responsible for the timeliness and accuracy of all mandated state reporting which needs to be provided to the CT State Department of Education, Office of Civil Rights and the US Department of Education on an ongoing basis. These reports are based on continually updating and maintaining our student information system and working with end users to ensure all data is accurately captured in the system. In addition, this department is also responsible for the rollout of new features in our student information system to better support teachers in their use of data as well as the parent portal system for communication.

2020-2021 Focus Areas

The focus of this budget is in alignment with district initiatives within the curriculum and technology departments. The decrease in the budget request is based on the plan to move the Infinite Campus system to a hosted-solution resulting in cost savings to the district. This will not only reduce our annual maintenance costs, but also eliminate the expense to replace outdated servers and hardware in future years.

1) **Digital Learn-Dbase Student Information System 01922530-53302**
   This account is used for the annual maintenance of our student database systems that provide modules to support: Student Data Collection, Attendance, Gradebook, Messaging, Parent Portal, Assessment, and Reporting

	20-21	19-20
• Infinite Campus (IC) Student Information Renewal	$125,775	$128,325
• ShoutPoint – IC integration for messaging Renewal	8,205	8,180
• Infinite Campus (IC) eBackpack Renewal	13,500	13,370
• Tableau – Assessment Module	24,000	23,388
• Infinite Campus Data Extract Utility	2,000	2,500
• Frontline Sync Tool	2,600	2,586
Total:	**$176,080**	**$178,349**

2) **Digital Learning Other Purchased Services 01922530-55804**
This account supports any consulting services and on-site training needed to rollout additional features of our data systems including: Infinite Campus, Tableau, and Frontline Sync.

Total: **$11,000**

FACILITIES

Facilities Department
2020-2021

Physical Plant

Trumbull Board of Education spent approximately $2.4 million for energy (electricity, water and natural gas) annually, from 2012 to 2015. This year's budget continues to reflect $800,000 of those energy savings now paying for infrastructure upgrades such as boilers, controls and lighting improvements in our schools. Most recently we have completed the installation of LED lighting at Frenchtown Elementary. Efforts to reduce the financial impact of energy costs has been extremely successful over the last five years and consequently, energy costs for the district totalled $1.7M in 2018-2019.

Photo-voltaic arrays (Solar), through "Power Purchase Agreements," were obtained through a ZREC auction. During the 2016-2017 school year five Photo voltaic arrays were installed. The five projects at Trumbull High School, Hillcrest Middle School, Madison Middle School, Frenchtown Elementary and TECEC consist of over 3,300 panels, producing over 2.7M KWH.

Performance contracting that renovated nine (9) boilers rooms, installation of seven (7) Building Management Systems, and the retro-fit to LED lighting in 850,000 square feet of space in our schools. Updating boilers and lighting have provided maintenance cost savings through equipment warranties in addition to the utilities efficiencies cost savings. The installation of new digital building management systems enables us to fine tune our scheduling, minimize excess heating or cooling in unoccupied space.

Trumbull Public Schools has benefited from $1.3M utility incentives as a result of the energy initiatives implemented over the last four years. The retro-fit to LED lighting at Trumbull High School, Agriscience, Frenchtown, and TECEC will yield an additional $200,000 in incentives and an additional annual savings of nearly $148,000.

Custodial and Maintenance

The mission of the Facilities Department is to provide custodial, maintenance, repair and construction services to the Trumbull Public Schools community. We have established a policy of addressing those maintenance items which are related to health, safety and security as the paramount concern, the number one priority.

In order to efficiently and economically provide services to the students and staff of Trumbull Public Schools, we have made a concerted effort to standardize products for custodial and maintenance materials across all schools and buildings. We have established purchasing guidelines and controls to insure effective use of our funding by establishing a review process that is applied to all purchases. We have eliminated redundancy in services by utilizing technology more effectively, reducing overtime costs where possible and preventing excessive stock on hand.

Our efforts to improve services within our Maintenance Department by adding additional trades helpers or maintenance assistants as opposed to additional mechanics and/or supervisors

will enable us to keep our licensed and higher qualified tradesman working on more important issues and still respond to work requests in a timely manner.

Energy and Utilities

As an ongoing process to insure future savings, the department continues to monitor energy consumption in our schools through the utilization of tracking software and our new and existing Building Management Systems.

Compliance

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

Focus Areas

The department will continue to seek out efficiencies in our operations to insure that we are operating at the desired standards while insuring we are cost effective in the performance of our mission. This includes a continuing focus on energy saving opportunities such as additional LED lighting at the three schools that are not yet retrofitted as well as reviewing the possibilities of Combined Heating Cooling and Power (CHCP) systems for Frenchtown and Trumbull High School.

We will continue to work with the Town to insure an effective Capital Improvement Plan that is fiscally responsible and addresses the needs of the schools. We will move forward with window replacement projects, paving, sidewalks, and asbestos removal projects to insure we are improving the health, safety and security in all of our schools.

PUPIL PERSONNEL SERVICES

Pupil Personnel Services
2020-2021

The Division of Pupil Personnel Services (PPS) includes programs, services and curriculum which support the academic, social and personal development of students from Pre-K through graduation. There are two major components of the division: Special Education and Pupil Services.

The goal of Special Education is to identify, develop and provide quality programs for students with disabilities in the least restrictive environment. This is achieved through the Planning and Placement Team (PPT) process which includes PPS staff, parents, and a student's regular education teachers. The prevalence rate for Trumbull students receiving special education and related services, as of October 1, 2019, is 12.83% of the district's school population. This represents 877 students with special needs and is an increase over the last two years of 63 students. The district's prevalence rate continues to be in line with Trumbull's district reference group (DRG B) and is below the current State average. In order to continue to provide excellent educational opportunities for Trumbull's students with special needs, it is the department's responsibility to ensure that new and research based methods, professional development, equipment, technology and instructional materials are available to students and staff. High quality Special Education programming continues to require significant professional development opportunities for all staff. Relevant and focused professional development ensures that research based practices are utilized by staff and in addition ensures that the district remains in compliance with state and federal laws. As new and innovative research based programs emerge, the department remains responsible for training staff on these new programs. This is especially true in the areas of social emotional learning, transition planning, autism spectrum disorders, dyslexia, and technology. The department also works to provide appropriate programming for a number of students with complex medical needs. Providing programming for these students is extremely specialized and in some cases requires additional services such as 1:1 nursing and increased related services such as speech and language therapy and physical or occupational therapy.

Pupil Services staff members include School Psychologists, School Social Workers, Speech and Language Pathologists, Board Certified Behavioral Analysts and Crisis Intervention Specialists. These staff members provide a wide range of necessary services, some of which are the result of unfunded mandates. These services include working to support students who have chronic health conditions that result in the need for homebound instruction. School Psychologists, School Social Workers are charged with developing supports, in conjunction with the Counseling Center, for students with chronic absenteeism. The number of these students continues to rise with many demonstrating significant concerns that interfere with their ability to learn. Some identified students are school avoidant or suffer from chronic anxiety which prevents them from attending school on a regular basis and as a consequence homebound services must be provided. The McKinney Vento Act, another unfunded mandate, requires School Psychologists, School Social Workers to provide supports to those children and families who are deemed to be homeless.

In addition to working to support the counseling needs of students, PPS related services staff are responsible for the assessment and evaluation of children with and without disabilities. In order to remain compliant it is necessary to purchase current assessment and evaluation materials for use by staff members. Furthermore, the State has an Early Childhood Outcomes (ECO) mandate that requires an evaluation of every student with disabilities in the Trumbull Early Childhood Education Center (TECEC). With the Bureau of Special Education stressing the need for comprehensive evaluations and the emphasis, through legislation, on assessing for dyslexia, staff are required to use

extensive batteries of evaluation tools (all of which must be current editions) to assess students' needs. As a result the department must purchase, often costly, new evaluation tools in addition to editions that have been revised.

The department continues to carefully monitor the academic, social, and emotional status of students and staff programs. A primary goal for Pupil Personnel Services is to ensure high quality programs to Trumbull students in the most efficient manner possible. In order to accomplish this the Department works closely with the district and school administrators to examine student data and develop goals to reduce the student achievement gap on standardized and curriculum based assessments. It is our belief is that that the Department's 2020-2021 budget request represents that focus and outlines the best means to achieve federal and state mandated goals that emphasize student success at all levels.

2020-2021 Focus Areas

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

Most of Trumbull's students with special needs are provided with appropriate educational programming within the district's pre-K through post high school programming. 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 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. There are currently 40 students placed out of district; this includes students placed by both DCF and the courts. It is anticipated that this number will grow during the course of this school year and as a result, even with graduations the number would be in the low forties for the 2019-2020 school year.

The Out-of-District placement line item of $4,500,000 represents the anticipated rate for out-of-district placements and expected graduations. 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.

- **Out-of-District Placement Costs** **$4,300,000**
  (2019-2020 budget: $3,800,000)

2) **Consultants: 01011200-53230**

The Pupil Services Department employs consultants to assist with the provision of highly specialized services. These consultants are used to meet the IEP requirements in a number of areas:

- Specialized services such as psychiatric 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

Meeting the identified and highly specific needs of in-district students with more intensive special needs may require the support of these specialized outside resources. The requested $320,500 Consultant line reflects the need for the district to contract with highly qualified non-district professionals to ensure appropriate evaluations and Individual Education Plan (IEP) supports for children with significant levels of need. Of particular note is the increased need for psychiatric

consultation and evaluation as we have seen a significant increase in students of all ages requiring intensive psychiatric support. This consultative psychiatric support is reflective of the needs of students pre-K through high school who may be diagnosed with significant psychosis under labels such as Dysregulated Mood Developmental Disorder, a diagnosis that may be a precursor to bipolar disorder or borderline personality disorder.

- **Consultants** **$ 200,500**
  (2019-2020 budget: $350,000)

TECHNOLOGY

Technology
2020-2021

The Technology Department has been successful in its primary charge of providing and maintaining the tools necessary for students to become engaged in their learning and for the staff to be equipped with instructional and operational efficiency.

The Technology Department develops and maintains a complex network with minimal outside assistance. Responsibilities of the Department include recommendations, bids, purchases and maintenance of all computers and related hardware, the district's core software, the Wide Area Network (WAN) and 12 Local Area Networks (LANs). Currently, the Department supports approximately 2,000 Computers/Laptops, over 5,000 Chromebooks, 500 IPads, 400 Smart Boards, approximately 300 network/stand-alone printers and scanners, 58 district copiers, 10 Microsoft servers, video surveillance and district Wi-Fi. Various versions of Windows Server O/S along with Hyper-V are supported in order to provide the following services to the district:

- Office 365
- Google Suite
- Virtual Private Network (VPN) Remote Access
- Web Services
- File and Print Sharing
- Munis Financial
- Video Security
- Various Sequel Server Database (SQL) Applications (i.e. Versa Tran, Web Smart, Destiny, Tableau etc.)
- Simple Mail Transport Protocol (SMTP) Server
- Mobile Device Manager (MDM), TechPilot
- District Telephone system (VOIP) Voice Over Internet Protocol
- District Intercom system

The Technology Department has sole maintenance responsibility for approximately 9,000 units of hardware which includes audio/visual equipment, telephones, cell phones, voice mail, Smart Boards, and Trumbull Community Television Channels (794/99). The staff includes seven technicians to provide daily, ongoing, and long-term support for twelve buildings.

During the 2019-2020 We were also able to continue the districts 1 to 1 Chromebook initiative with take home rights by purchasing and configuring over 524 Chromebooks for grade 5. Students in grades 3 and 4 will also have 1 to 1 Chromebook access via classroom carts and grades K-2 will have a combination of classroom touch Chromebooks and IPads. The following upgrades and expanded resources are noteworthy:

- Upgraded approximately 800 Chromebooks in Elementary Schools
- Upgraded Wi-Fi connectivity in Elementary Schools
- Installed and configured additional Chromebooks at Trumbull High School (approximately 500 in various locations; World Language, Media Center, Science department and general areas.
- Replaced district internet filtering tool to GoGuardian, allowing additional internet filtering and improving the 1 to 1 program using the devices at home. (Monitors student online activity and behavior.)

- Upgraded district network infrastructure to support classroom telephones (Switches, Fiber Optics)
- Implemented server consolidation (Hyper-V)
- Provided additional security cameras in Agriscience barn area

2020-2021 Focus Areas

As the school district advances in technology, it is imperative that we maintain a network infrastructure that is up to date and secure. The network has grown exponentially over the last five years with the following technologies supported by the Trumbull Public Schools.

- Internet
- Video surveillance
- Building access control
- Telephone and Voice Mail
- Classroom Telephones
- HVAC Controls
- Sprinkler system controls
- Wi-Fi in all BOE locations
- File sharing and printing
- Solar system monitoring
- Food service systems
- Library systems

The focus areas of this budget request include upgrading and enhancing our network infrastructure, replacing outdated IPads with touch Chromebooks and replacing outdated grade 4 and 5 classroom Smart Boards and Media Center Smart Boards. Also, upgrading communication closet switches and Wi-Fi access points in elementary schools and TECEC.

1. **Classroom Computer Equipment 01421001-57310**

o Existing portion of the leasing cost for equipment	$448,208
o E-rate reimbursement will offset the cost	($100,000)
Total	$348,208

2. **WAN Equipment 01422520-57301**

The Wide Area Network (WAN) is a critical component of the Trumbull Public Schools network, especially now that all district telephones are on the network infrastructure. It is imperative to install hot spares or pre-configures network equipment (i.e. Switches, Fiber cables, etc.). This equipment will be eligible for E-rate reimbursement

o Current budgeted amount (2019-2020)	$8,300
o Budget request (2020-2021)	$9,500
Year-to-Year	$1,200

3. **Software 01422214-56118**

Upgrade Veritas Backup Exec software with Veeam.

o Current budgeted amount (2019-2020)	$157,650
o Budget request (2022-2021)	$161,000
Year-to-Year	$ 3,350

The Technology Department has been proactive in providing a variety of security enhancements, server/application upgrades, and implementing MDM tools. Maintaining a high level of service with a quality technological infrastructure for students and staff to achieve their goals is critical. We continue to update and implement cybersecurity best practices (e.g., computer viruses, malware, ransomware, etc.). The State of Connecticut Department of Administrative Services (DAS) with the Department of Emergency Services and Public Protection (DESPP) is in the process of conducting a study to identify cybersecurity issues, including recommendations and coordination efforts among impacted stakeholders (i.e. government, law enforcement, education). Improved cybersecurity preparedness in the State of Connecticut (Ref. Special Act 15-13) will enable the Technology Department to better manage increasing cybersecurity threats.

TRANSPORTATION

Transportation
2020-2021

Transportation is an integral part of the total educational process. The safe and dependable transportation of our students contributes to the overall learning experience. The Transportation Department for the Trumbull Public Schools, responsible for busing approximately 7,000 PreK-12 students, maintains a two-tier system consisting of 48 regular buses and 25 Special Education buses. All Trumbull elementary school students are bused and of the approximately 250 secondary walkers, middle school students walk a distance of no more than 1 ¼ miles and high school students walk a distance of no more than 1 ½ miles.

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. Our 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, Six to Six Magnet School, 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. Our 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 our 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. We also provide in service training for all drivers and monitors in transporting students with allergies and other medical concerns.

Our 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. Our new buses also have a safety DriveCam "smart camera" system that will activate and record both the driver and the road each time they sense unusual driving. This will give Durham a record of what happened so it can be promptly addressed with the driver. The Student Bus Tracker, which tracks

school buses traveling to and from schools in the morning and back home in the afternoon, is fully operational and is being widely used by our parent community. It allows parents to see their child's current school bus location, in live time, and information about the route, including the estimated arrival time at home. We continue to closely monitor state and federal directives regarding the use of seat belts on school buses.

Our transportation contractor, Durham School Services, is the second year of a five year contract (July, 2018 – June, 2023) which was awarded through the bid process in the spring of 2018. This contract includes an optional two year extension (July, 2023 – June, 2025) based on performance satisfaction.

We continue to explore the possibility of converting some of our diesel fueled vehicles to propane buses and the installation of a propane fueling station. Although we are in the early stages of research, this conversion may provide our district with cost savings in addition to providing environmentally-friendly buses.

Updates to our routing software, VersaTrans Solutions, have enabled us to implement safer and more cost effective bus routing decisions with no additional buses and we are better equipped to manage the complex, ever-changing variables associated with the daily transportation needs of students. The department has also interfaced our routing software with our student database system. Through the emergency messenger system, we now have the ability to send "alerts" to specific parents/guardians when there are issues regarding their child's bus, i.e., delays, accidents, weather-related issues, etc. The transportation alert system has provided enhanced efficiency with regard to communicating timely and important transportation updates to our parent community and school staff. The system has been praised by parents and administrators throughout the community.

Trumbull was chosen, by Durham, as a district to pilot the installation of tablets in school buses. These tablets will would provide GPS driving instructions for drivers and will improve service, efficiency and safety. We anticipate having this process started with Durham later this year.

The responsibilities associated with Special Education transportation continue to expand. All in-house students and some out-placed students are transported on 25 Special Education buses. Some programs are very unique and require very specialized transportation plans. Pre-school special needs children (3 & 4 year olds) are transported each day to the Trumbull Early Childhood Education Center. New enrollments in this program continue throughout the school year as students become age-qualified.

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

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

- Hamden — Cedarhurst School, Foster Day School, Ben Haven Academy
- Milford — Milestones
- North Haven — Aces Village School, Aces Mill Road School
- Orange — Foundation School, Hope Academy, Woodhouse Academy
- Southport — Giant Steps
- Stratford — IIP, STRIVE
- Trumbull — Cooperative Education Services, St. Vincent's Special Needs

Transportation is also provided for ELITE, a postgraduate high school community service program for special needs students; CONNECTIONS, an after school special education program; the Trumbull High School Alternate Program; REACH, the tutorial program at Madison Middle School; programs at the public library; and various job sites; (e.g., St. Joseph's Manor, Helen Plumb, Kids-R-Us, Kohls, and Payless). We also recently added after school special education late buses affording middle and high school special education students the opportunity to participate in after school clubs and activities.

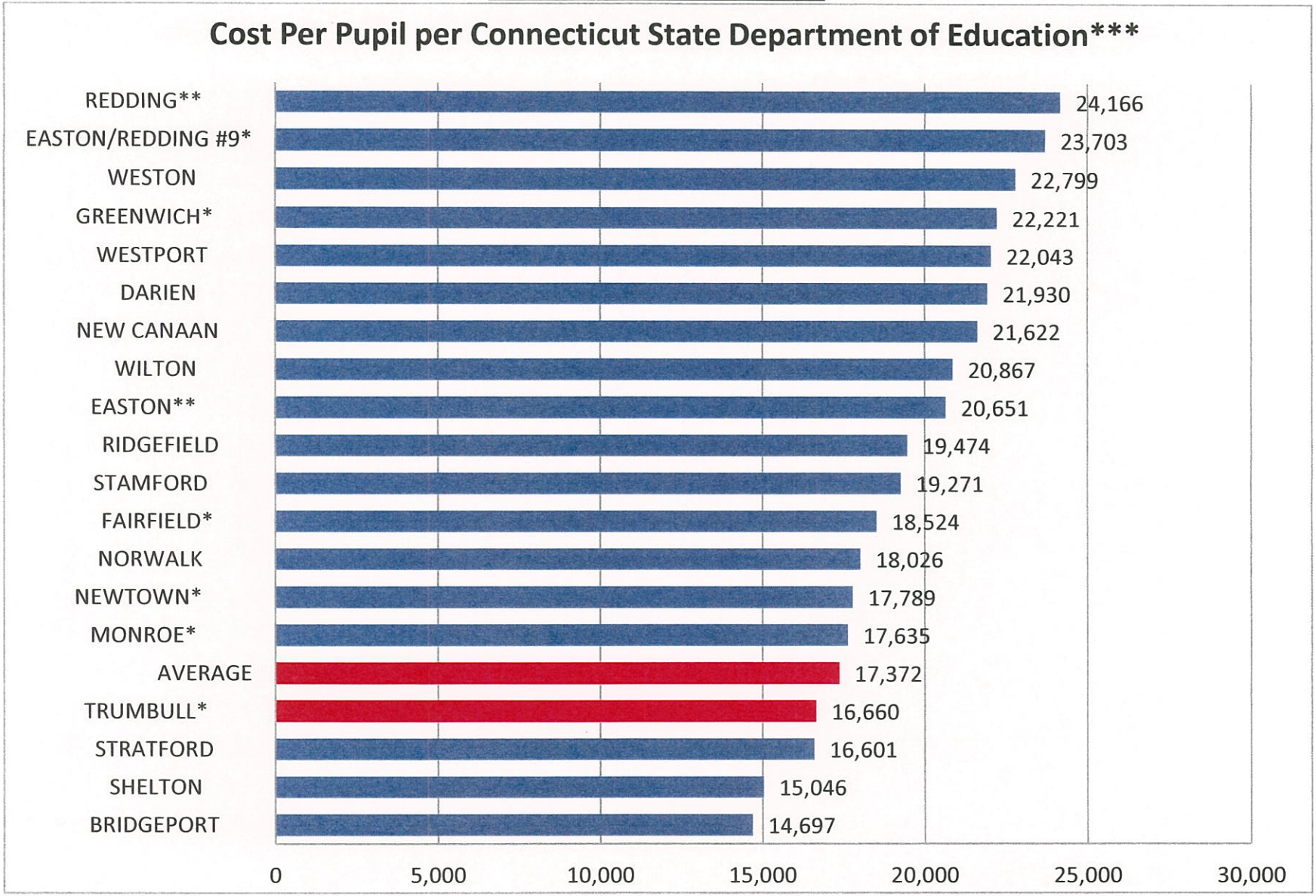
Our "ride share" program allows for participation with neighboring school districts in the transportation of certain out-of-district students. Trumbull Public Schools has received grant monies as a result of our "ride share" program for our magnet school. We anticipate continuing and, perhaps, expanding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

We are proud of our efforts as we continue to work with Durham to provide for the varied transportation needs of our children.

SECTION 7

ADDITIONAL SUPPORTING DETAILS

Area School Districts
2018-2019 Per Pupil Expenditures
Data per October, 2019 CSDE Report



*DRG B district

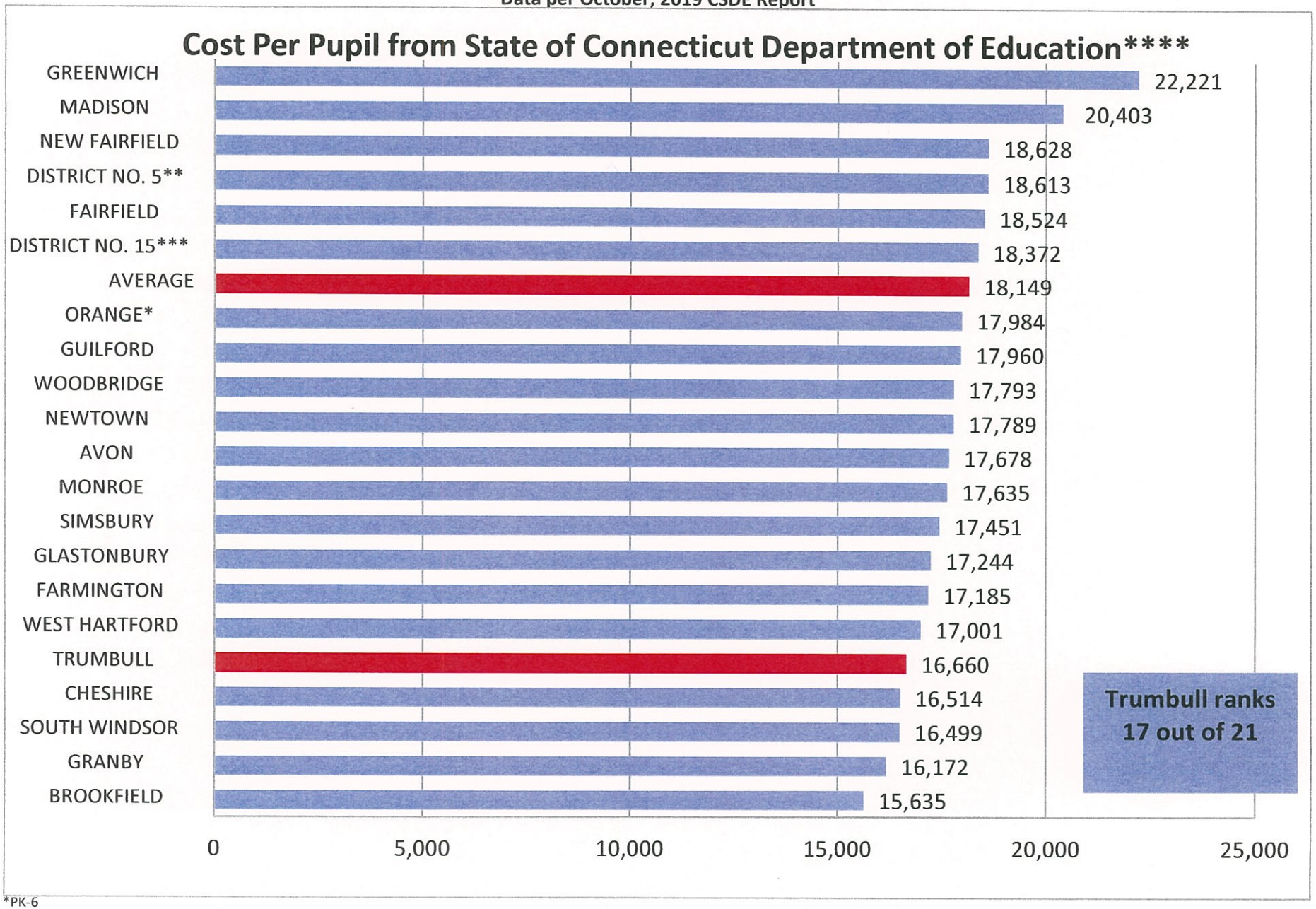
**Easton Redding have PK-8 schools; they regionalize for high school at Joel Barlow

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

DRG B

2018-2019 Per Pupil Expenditures

Data per October, 2019 CSDE Report



*PK-6

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

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

****Based on CSDE Bureau of Grants Management