

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment			YOY Differential		
2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01011000-51110	01011000	51110	TECEC-Classroom-Teachers	\$687,855	538,032	5.9500	\$554,558	5.9500	\$578,759	0.0000	\$24,201	4.36%
01121200-51111	01121200	51111	TECEC-Classroom-Specialists	\$167,380	160,238	1.8000	\$181,236	1.8000	\$185,682	0.0000	\$4,446	2.45%
01011000-51113	01011000	51113	TECEC-Admin-Admin Salaries	\$148,129	148,129	0.8000	\$152,158	0.8000	\$156,298	0.0000	\$4,140	2.72%
01011000-51120	01011000	51120	TECEC-Classroom-Paras	\$245,968	247,220	9.4100	\$252,350	9.4100	\$228,380	0.0000	-\$23,970	-9.50%
01011000-51122	01011000	51122	TECEC - ABA PARAS		276,029		\$282,030		\$284,529		\$2,499	0.89%
01011000-51130	01011000	51130	TECEC-Admin-Secy 12 Mth	\$25,929	26,028	0.4000	\$25,949	0.4000	\$27,552	0.0000	\$1,603	6.18%
01011000-51131	01011000	51131	TECEC-Admin-Secy 10 Mth	\$53,145	40,025	1.0000	\$43,977	1.0000	\$46,538	0.0000	\$2,561	5.82%
01011000-51135	01011000	51135	TECEC-Admin-Clerical Xtra Time	\$1,500	851		\$1,500		\$1,500		\$0	0.00%
01011000-55800	01011000	55800	TECEC-Admin-Professional Devt	\$700	160		\$500		\$650		\$150	30.00%
01011000-55900	01011000	55900	TECEC-Admin-Other Purch'd Prop Svcs	\$6,500	4,613		\$6,000		\$6,100		\$100	1.67%
01011000-55906	01011000	55906	TECEC-Admin-Printing	\$200	0		\$200		\$200		\$0	0.00%
01011000-56110	01011000	56110	TECEC-Admin-Office Supplies	\$4,000	2,528		\$4,000		\$4,000		\$0	0.00%
01011000-56111	01011000	56111	TECEC-Classroom-Classroom Supplies	\$13,050	10,451		\$13,050		\$11,863		-\$1,187	-9.10%
01011000-56411	01011000	56411	TECEC-Classroom-Text & Workbooks	\$1,300	906		\$1,300		\$1,300		\$0	0.00%
01011000-56904	01011000	56904	TECEC-Classroom-Testing Materials	\$4,000	3,544		\$4,000		\$4,273		\$273	6.83%
01011000-57301	01011000	57301	TECEC-Classroom-Instructional Equipment	\$4,000	2,343		\$4,000		\$4,000		\$0	0.00%
01011000-57308	01011000	57308	TECEC-Furniture	\$3,100	2,991		\$3,200		\$3,000		-\$200	-6.25%
01011000-58900	01011000	58900	TECEC-Admin-Dues & Fees	\$700	715		\$700		\$700		\$0	0.00%
			Total TECEC School	\$1,367,456.00	1,464,801	19.3600	\$1,530,708	19.3600	1,545,324	0.0000	\$14,616	0.95%
01161200-51110	01161200	51110	PPS-SPED-Elementary Teachers	\$2,367,817	2,395,853	24.9000	\$2,513,492	24.9000	\$2,651,095	0.0000	\$137,603	5.47%
01231200-51110	01231200	51110	PPS-SPED-Middle School Teachers	\$1,544,323	1,446,192	15.0000	\$1,574,486	16.0000	\$1,641,520	1.0000	\$67,034	4.26%
01331200-51110	01331200	51110	PPS-SPED-THS Teachers	\$2,246,077	2,141,823	21.0000	\$2,248,092	21.0000	\$2,339,921	0.0000	\$91,829	4.08%
01062140-51111	01062140	51111	PPS-L/W-Psychologists	\$1,712,565	1,715,438	16.3500	\$1,775,346	16.3000	\$1,788,905	-0.0500	\$13,559	0.76%
01062145-51111	01062145	51111	PPS-L/W-BCBA	\$358,805	367,324	4.0000	\$367,324	4.0000	\$374,649	0.0000	\$7,325	1.99%
01072110-51111	01072110	51111	PPS-L/W-Social Workers	\$1,241,479	1,200,192	12.8000	\$1,272,973	12.8000	\$1,328,883	0.0000	\$55,910	4.39%
01082150-51111	01082150	51111	PPS-L/W-Speech & Language	\$1,486,536	1,428,141	15.3500	\$1,533,436	15.3500	\$1,650,637	0.0000	\$117,201	7.64%
01011200-51114	01011200	51114	PPS-Admin-Director/Coordinator	\$597,155	772,217	4.4800	\$950,560	5.4800	\$1,004,505	1.0000	\$53,945	5.68%
01011200-51117	01011200	51117	PPS-L/W-Teacher Subs	\$0	92		\$0		\$0		\$0	
01011201-51117	01011201	51117	PPS-L/W-Tutors Homebound	\$33,888	57,867	0.0000	\$60,000	0.0000	\$60,000	0.0000	\$0	0.00%
01011203-51117	01011203	51117	PPS-L/W-Tutors Tutorial	\$75,000	76,708		\$75,000		\$77,000		\$2,000	2.67%
01011204-51117	01011204	51117	PPS-L/W-Tutors Expulsions	\$10,000	0		\$10,000		\$5,000		-\$5,000	-50.00%
01011200-51118	01011200	51118	PPS-L/W-Curriculum Writing	\$5,000	0		\$0		\$2,500		\$2,500	
01371200-51118	01371200	51118	PPS-ESY-Teacher salaries	\$175,000	170,158		\$175,000		\$175,000		\$0	0.00%
01011200-51119	01011200	51119	PPS-L/W-Teacher Xtra Time	\$41,000	40,257		\$50,000		\$45,000		-\$5,000	-10.00%
01011200-51120	01011200	51120	PPS-L/W-Instructional Paras	\$2,762,540	2,409,809	95.4200	\$2,539,957	95.4200	\$2,540,205	0.0000	\$248	0.01%
01412210-51120	01412210	51120	PPS-D/W-Para Training	\$10,000	0		\$10,000		\$10,000		\$0	0.00%
01011200-51121	01011200	51121	PPS-D/W-Instructional & Xtra Time	\$103,000	65,446		\$95,000		\$100,000		\$5,000	5.26%
01011200-51122	01011200	51122	PPS-L/W-ABA Paras	\$1,557,093	1,490,830	53.0000	\$1,625,493	55.0000	\$1,647,355	2.0000	\$21,862	1.34%
01371200-51122	01371200	51122	PPS-ESY-ABA Paras	\$88,000	101,661		\$100,000		\$100,000		\$0	0.00%
01032130-51123	01032130	51123	PPS-L/W-OT/PT Therapists	\$585,529	578,592	7.0000	\$580,776	7.0000	\$604,346	0.0000	\$23,570	4.06%
01331200-51126	01331200	51126	PPS-SPED-Work Experience	\$9,450	8,720		\$8,000		\$5,000		-\$3,000	-37.50%

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Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment			YOY Differential		
2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01032130-51128	01032130	51128	PPS-L/W-Health Aides	\$90,726	83,412	3.0000	\$83,490	3.0000	\$85,135	0.0000	\$1,645	1.97%
01371200-51128	01371200	51128	PPS-ESY-Health Aides	\$0	6,489		\$0		\$0		\$0	
01371200-51129	01371200	51129	PPS-ESY-Para	\$51,500	55,832		\$50,000		\$60,000		\$10,000	20.00%
01011200-51130	01011200	51130	PPS-Admin-Secy 12 Mth	\$160,032	159,325	2.5000	\$163,963	2.5000	\$174,164	0.0000	\$10,201	6.22%
01011200-51135	01011200	51135	PPS-Admin-Clerical Xtra Time	\$750	312		\$750		\$750		\$0	0.00%
01011201-53210	01011201	53210	PPS-L/W-Tutors Homebound Instr Srvcs	\$0	7,605		\$0		\$0		\$0	
01011200-53230	01011200	53230	PPS-L/W-Consultants	\$300,000	278,259		\$325,000		\$325,000		\$0	0.00%
01011200-53300	01011200	53300	PPS-Admin-Prof Purch'd Services	\$65,000	82,279		\$58,000		\$85,000		\$27,000	46.55%
01052130-53305	01052130	53305	PPS-Health Services-Service Contracts	\$85,000	91,646		\$90,000		\$95,000		\$5,000	5.56%
01011200-53308	01011200	53308	PPS-Admin-Legal SPED	\$130,000	129,266		\$115,000		\$125,000		\$10,000	8.70%
01052130-54300	01052130	54300	PPS-Health Svcs-Repairs & Svc Fees	\$2,000	1,100		\$2,000		\$2,000		\$0	0.00%
01396110-55600	01396110	55600	PPS-L/W-Tuition Outplaced	\$5,420,000	6,365,234		\$5,568,903		\$5,800,000		\$231,097	4.15%
01396110-55601	01396110	55601	PPS-EXCESS COST REFUND (ECR)	-\$1,999,514	-2,459,710		-\$2,087,315		-\$2,200,000		-\$112,685	5.40%
01011200-55800	01011200	55800	PPS-Admin-Professional Devt	\$20,000	14,146		\$20,000		\$20,000		\$0	0.00%
01011200-55801	01011200	55801	PPS-D/W-Mileage	\$10,300	7,783		\$10,000		\$10,000		\$0	0.00%
01011200-55906	01011200	55906	PPS-Admin-Printing	\$500	368		\$500		\$500		\$0	0.00%
01011200-56110	01011200	56110	PPS-Admin-Office Supplies	\$1,500	1,958		\$2,500		\$1,500		-\$1,000	-40.00%
01052130-56110	01052130	56110	PPS-Health Services-Supplies	\$8,500	5,862		\$9,000		\$9,000		\$0	0.00%
01011200-56111	01011200	56111	PPS-Classroom-Classroom Supplies	\$23,000	23,062		\$30,000		\$31,000		\$1,000	3.33%
01011200-56411	01011200	56411	PPS-Admin-Text & Workbooks	\$2,500	1,277		\$2,500		\$2,500		\$0	0.00%
01011200-56425	01011200	56425	PPS-Admin-Periodicals	\$1,000	0		\$1,000		\$1,000		\$0	0.00%
01011200-56904	01011200	56904	PPS-L/W-Testing Materials	\$60,000	33,892		\$62,000		\$75,000		\$13,000	20.97%
01032130-57303	01032130	57303	PPS-L/W-Equipment Instructional	\$15,500	15,022		\$15,000		\$15,000		\$0	0.00%
01052130-57304	01052130	57304	PPS-Health Services Furniture	\$1,000	0		\$1,000		\$1,000		\$0	0.00%
01011200-58900	01011200	58900	PPS-Admin-Dues & Fees	\$5,000	9,817		\$5,000		\$10,000		\$5,000	100.00%
			Total Pupil Personnel Services Department	\$21,464,551.00	21,381,555	274.8000	\$22,093,226	278.7500	22,880,070	3.9500	\$786,844	3.56%
01402210-51110	01402210	51110	Curr Dir-D/W-ELL Teachers	\$762,661	799,357	7.7500	\$819,237	7.7572	\$841,837	0.0072	\$22,600	2.76%
01411250-51110	01411250	51110	Curr Dir-D/W-TAG Teachers	\$0	300		\$0		\$0		\$0	
01412210-51111	01412210	51111	Curr Dir-D/W-Program Leaders	\$362,885	362,885	3.0000	\$379,383	3.0000	\$395,852	0.0000	\$16,469	4.34%
01412210-51114	01412210	51114	Assistant Superintendent	\$204,953	214,490	1.0000	\$210,443	1.0000	\$216,597	0.0000	\$6,154	2.92%
01401201-51117	01401201	51117	Asst Super-L/W-Tutors Homebound	\$1,500	39,727		\$1,500		\$1,500		\$0	0.00%
01401203-51117	01401203	51117	Asst Super-L/W-Tutors Tutorial	\$3,500	14,919		\$3,500		\$3,500		\$0	0.00%
01401204-51117	01401204	51117	Asst Super-L/W-Tutors Expulsions	\$5,000	0		\$5,000		\$5,000		\$0	0.00%
01412210-51117	01412210	51117	Curr Dir-D/W-Teacher Training	\$10,000	10,818		\$10,000		\$12,000		\$2,000	20.00%
01402320-51118	01402320	51118	Asst Super-L/W-Prof Devt Prep				\$0		\$0		\$0	
01412210-51118	01412210	51118	Curr Dir-D/W-Prof Devt Prep	\$30,000	29,211		\$30,000		\$32,000		\$2,000	6.67%
01412210-51119	01412210	51119	Curr Dir-Admin-Curriculum Writing	\$90,539	66,935		\$70,000		\$63,565		-\$6,435	-9.19%
01922530-51125	01922530	51125	Asst Super-Dir Digital Learning	\$164,347	167,363	1.0000	\$168,866	1.0000	\$173,510	0.0000	\$4,644	2.75%
01412210-51129	01412210	51129	Curr Dir-D/W-Other Non-Certified	\$77,334	64,529	1.0000	\$81,640	0.0000	\$84,211	-1.0000	\$2,571	3.15%
01922530-51129	01922530	51129	Asst Super-Info Svcs-Oth Non-Certified	\$77,334	63,557	1.0000	\$81,640	1.0000	\$84,211	0.0000	\$2,571	3.15%
01402320-51130	01402320	51130	Asst Super-Admin-Secy 12 Mth	\$78,165	78,459	1.0000	\$77,165	1.0000	\$82,951	0.0000	\$5,786	7.50%
01412210-51130	01412210	51130	Curr Dir-Admin-Secy 12 Mth	\$68,890	69,155	1.0000	\$68,890	1.0000	\$73,787	0.0000	\$4,897	7.11%

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2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01402320-51135	01402320	51135	Asst Super-Admin-Clerical Xtra Time				\$0		\$0		\$0	
01412210-51135	01412210	51135	Curr Dir-Admin-Clerical Xtra Time	\$0	211		\$500		\$500		\$0	0.00%
01922530-51135	01922530	51135	Asst Super-Admin-Clerical Xtra Time	\$2,000	14,397		\$15,000		\$15,000		\$0	0.00%
01402320-51200	01402320	51200	Asst Super-Admin-Teacher Mentors	\$7,000	7,000		\$9,000		\$7,000		-\$2,000	-22.22%
01401201-53210	01401201	53210	Asst Super-L/W-Tutors Homebound Instr Srvc	\$5,000	0		\$5,000		\$5,000		\$0	0.00%
01412210-53300	01412210	53300	Curr Dir-D/W-Other Professional Svcs	\$10,000	0		\$5,000		\$5,000		\$0	0.00%
01922530-53302	01922530	53302	Asst Super-Info Svcs-Dbase Students	\$216,509	221,846		\$229,950		\$238,150		\$8,200	3.57%
01402320-55600	01402320	55600	Asst Super-Admin-Tuition	\$458,000	310,602		\$327,960		\$270,000		-\$57,960	-17.67%
01402320-55800	01402320	55800	Asst Super-Admin-Professional Devt	\$20,000	18,517		\$20,000		\$20,000		\$0	0.00%
01412210-55800	01412210	55800	Curr Dir-Admin-Professional Devt	\$55,000	36,223		\$62,000		\$37,000		-\$25,000	-40.32%
01412214-55800	01412214	55800	Trav-Conf	\$0	69		\$0		\$0		\$0	
01401203-55801	01401203	55801	Asst Super-L/W-Mileage	\$11,000	10,263		\$10,000		\$12,000		\$2,000	20.00%
01412210-55802	01412210	55802	Curr Dir-Admin-Prof Devt Admin		0		\$0		\$0		\$0	
01922530-55804	01922530	55804	Asst Super-Info Svcs-Oth Purch Svcs	\$11,900	7,020		\$10,000		\$10,000		\$0	0.00%
01402320-55900	01402320	55900	Asst Super-Admin-Other Purchased Services				\$0		\$0		\$0	
01402320-55906	01402320	55906	Asst Super-Admin-Printing	\$1,500	420		\$800		\$700		-\$100	-12.50%
01412210-55906	01412210	55906	Curr Dir-Admin-Printing		0		\$0		\$0		\$0	
01402320-56110	01402320	56110	Asst Super-Admin-Office Supplies	\$18,000	18,863		\$25,000		\$25,000		\$0	0.00%
01412210-56110	01412210	56110	Curr Dir-Admin-Office Supplies		0		\$0		\$0		\$0	
01412214-56111	01412214	56111	Curr Dir-D/W-Classroom Supplies	\$130,000	90,657		\$100,000		\$100,000		\$0	0.00%
01412210-56118	01412210	56118	Curr Dir-D/W Software	\$5,000	2,475		\$5,000		\$3,000		-\$2,000	-40.00%
01412210-56411	01412210	56411	Curr Dir-D/W-Text & Workbooks	\$143,000	125,581		\$217,000		\$210,007		-\$6,993	-3.22%
01412214-56426	01412214	56426	Cur Dir-D/W-Online Subscriptions	\$352,424	358,647		\$341,900		\$357,855		\$15,955	4.67%
01412210-56904	01412210	56904	Curr Dir-D/W-Testing Materials	\$171,008	117,909		\$150,460		\$135,000		-\$15,460	-10.28%
01412210-57301	01412210	57301	Curr Dir-D/W-Equipment Instructional	\$10,000	7,628		\$10,000		\$10,000		\$0	0.00%
01402320-57308	01402320	57308	Asst. Super.-Furniture	\$500	0		\$1,000		\$1,000		\$0	0.00%
01402320-58900	01402320	58900	Asst Super-Admin-Dues & Fees	\$7,000	6,388		\$7,000		\$7,500		\$500	7.14%
01412210-58900	01412210	58900	Curr Dir-Admin-Dues & Fees		0		\$0		\$0		\$0	
			Total Assistant Superintendent Department	\$3,571,949.00	3,336,421	16.7500	\$3,559,834	15.7572	3,540,233	-0.9928	-\$19,601	-0.55%
01422220-51124	01422220	51124	Tech-Dist AV-Technician		0		\$0		\$0		\$0	
01422520-51125	01422520	51125	Tech-Admin-Manager	\$141,035	144,913	1.0000	\$148,899	1.0000	\$152,993	0.0000	\$4,094	2.75%
01422520-51129	01422520	51129	Tech-Admin-Other Technical	\$510,324	534,109	6.0000	\$540,573	5.0000	\$555,438	-1.0000	\$14,865	2.75%
01422520-51130	01422520	51130	Tech-Admin-Secy 12 Mth	\$63,024	63,006	1.0000	\$66,955	1.0000	\$71,140	0.0000	\$4,185	6.25%
01422520-51135	01422520	51135	Tech-Admin-Secy 12 Mth Xtra Time	\$0	11		\$0		\$0		\$0	
01422520-51141	01422520	51141	Tech-Admin-Xtra Time/Help	\$8,500	4,716		\$8,500		\$6,000		-\$2,500	-29.41%
01422214-53300	01422214	53300	Tech-L/W-Other Professional Svcs	\$4,500	2,585		\$4,500		\$3,600		-\$900	-20.00%
01422220-53300	01422220	53300	Tech-Dist AV-Other Prof Svcs	\$3,500	730		\$3,500		\$3,000		-\$500	-14.29%
01422520-53300	01422520	53300	Tech-Admin-Other Professional Svcs	\$6,000	2,515		\$6,000		\$3,000		-\$3,000	-50.00%
01422520-53305	01422520	53305	Tech-Admin-Maintenance Contracts	\$30,000	35,484		\$42,000		\$42,000		\$0	0.00%
01422214-54300	01422214	54300	Tech-L/W-Repairs & Svc Fees	\$800	352		\$800		\$800		\$0	0.00%
01422220-54300	01422220	54300	Tech-Dist AV-Repairs & Svc Fees	\$500	0		\$500		\$500		\$0	0.00%
01422520-54300	01422520	54300	Tech-Admin-Repairs & Svc Fees	\$1,200	0		\$1,200		\$1,200		\$0	0.00%

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2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01422520-54409	01422520	54409	D/W Copiers	\$243,820	269,927		\$243,820		\$245,000		\$1,180	0.48%
01422520-55800	01422520	55800	Tech-Admin-Professional Devt	\$1,500	245		\$1,000		\$1,000		\$0	0.00%
01422520-55804	01422520	55804	Tech-Admin-Mileage	\$2,300	282		\$1,200		\$1,000		-\$200	-16.67%
01422520-55903	01422520	55903	Tech-Admin-Telephone Cell	\$38,000	32,811		\$38,000		\$30,000		-\$8,000	-21.05%
01422520-55904	01422520	55904	Tech-Admin-Telephone LAN	\$107,895	118,296		\$107,895		\$122,000		\$14,105	13.07%
01422520-55907	01422520	55907	Tech-Admin-WAN Communications	\$207,655	203,989		\$228,300		\$190,000		-\$38,300	-16.78%
01422520-56110	01422520	56110	Tech-Admin-Office Supplies	\$1,200	433		\$1,200		\$1,200		\$0	0.00%
01422214-56117	01422214	56117	Tech-L/W-Computer Supplies	\$600	0		\$600		\$600		\$0	0.00%
01422220-56117	01422220	56117	Tech-Dist AV-Supplies	\$250	0		\$250		\$250		\$0	0.00%
01422214-56118	01422214	56118	Tech-L/W-Software	\$230,000	231,264		\$248,800		\$256,250		\$7,450	2.99%
01422520-56425	01422520	56425	Tech-Admin-Periodicals	\$100	0		\$50		\$50		\$0	0.00%
01422214-56900	01422214	56900	Tech-L/W-Parts	\$10,500	7,268		\$10,500		\$10,500		\$0	0.00%
01422220-56900	01422220	56900	Tech-Dist AV-Parts	\$4,300	3,378		\$4,300		\$4,300		\$0	0.00%
01422520-56900	01422520	56900	Tech-Admin-Parts	\$4,150	48		\$4,150		\$4,150		\$0	0.00%
01422214-57301	01422214	57301	Tech-L/W-Computer Equipment	\$8,000	6,053		\$8,000		\$8,000		\$0	0.00%
01422220-57301	01422220	57301	Tech-Dist AV-Equipment Instructional	\$12,600	8,647		\$12,600		\$12,600		\$0	0.00%
01422520-57301	01422520	57301	Tech-Admin-WAN Equipment	\$4,000	3,015		\$38,000		\$90,000		\$52,000	136.84%
01421001-57310	01421001	57310	Tech-District Wide Computer Equipment	\$585,416	561,357		\$352,544		\$318,748		-\$33,796	-9.59%
01422520-58111	01422520	58111	Repayment Plan		0		\$0		-\$100,000		-\$100,000	
			Total Technology Department	\$2,231,669.00	2,235,430	8.0000	\$2,124,636	7.0000	2,035,319	-1.0000	-\$89,317	-4.20%
01511001-51110	01511001	51110	BHES-Classroom-Teachers	\$2,339,841	2,321,075	24.0000	\$2,429,259	21.0000	\$2,433,800	-3.0000	\$4,541	0.19%
01511002-51110	01511002	51110	BHES-Classroom-Specialists	\$627,636	618,471	6.7229	\$659,645	6.4667	\$675,754	-0.2562	\$16,109	2.44%
01512220-51110	01512220	51110	BHES Library-Teachers-Salaries	\$110,923	110,923	1.0000	\$123,538	1.0000	\$126,935	0.0000	\$3,397	2.75%
01512400-51113	01512400	51113	BHES-Admin-Principal	\$190,727	190,727	1.0000	\$195,972	1.0000	\$201,361	0.0000	\$5,389	2.75%
01511001-51120	01511001	51120	BHES-Classroom-Instructional Aides	\$59,698	45,507	2.0000	\$59,021	1.5000	\$46,094	-0.5000	-\$12,927	-21.90%
01512400-51120	01512400	51120	BHES-Admin-Paras	\$21,649	20,553	1.0000	\$21,643	1.0000	\$22,499	0.0000	\$856	3.96%
01512400-51130	01512400	51130	BHES-Admin-Secy 12 Mth	\$67,245	67,503	1.0000	\$67,265	1.0000	\$71,470	0.0000	\$4,205	6.25%
01512400-51131	01512400	51131	BHES-Admin-Secy 10 Mth	\$43,383	43,383	1.0000	\$43,393	1.0000	\$45,918	0.0000	\$2,525	5.82%
01512400-51135	01512400	51135	BHES-Admin-Clerical Xtra Time	\$0	115		\$0		\$0		\$0	
01512400-54900	01512400	54900	BHES-Admin-Other Purch'd Svcs	\$300	0		\$300		\$300		\$0	0.00%
01511001-55500	01511001	55500	BHES-Classroom-Interns	\$32,000	30,600		\$32,000		\$32,000		\$0	0.00%
01512400-55800	01512400	55800	BHES-Admin-Professional Devt	\$500	95		\$550		\$650		\$100	18.18%
01512400-56110	01512400	56110	BHES-Admin-Office Supplies	\$3,640	1,606		\$3,654		\$3,644		-\$10	-0.26%
01511001-56111	01511001	56111	BHES-Classroom Supplies	\$30,160	33,202		\$30,276		\$30,197		-\$79	-0.26%
01511001-56411	01511001	56411	BHES-Classroom-Text & Workbooks	\$32,240	29,078		\$32,364		\$32,279		-\$85	-0.26%
01512220-56420	01512220	56420	BHES-Library-Books & Media	\$5,200	8,117		\$5,220		\$5,206		-\$14	-0.26%
01512220-56425	01512220	56425	BHES-Library-Periodicals	\$910	0		\$914		\$911		-\$3	-0.32%
01512220-56901	01512220	56901	BHES-Library-Supplies	\$3,120	2,651		\$3,132		\$3,124		-\$8	-0.26%
01511001-57301	01511001	57301	BHES-Classroom-Equipment Instructional	\$1,560	0		\$1,566		\$1,562		-\$4	-0.26%
01512220-57302	01512220	57302	BHES-Library-Equipment Instructional	\$1,560	0		\$1,566		\$1,562		-\$4	-0.26%
01511001-57308	01511001	57308	BHES-Classroom-New Furniture	\$1,820	4,679		\$1,827		\$1,822		-\$5	-0.26%
01512400-58900	01512400	58900	BHES-Admin-Dues & Fees	\$550	534		\$534		\$500		-\$34	-6.37%

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment			YOY Differential		
2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
			Total Booth Hill School	\$3,574,662.00	3,528,818	37.7229	\$3,713,639	33.9667	3,737,589	-3.7562	\$23,950	0.64%
01521001-51110	01521001	51110	FTES-Classroom-Teachers	\$2,414,534	2,319,783	24.0000	\$2,420,499	23.0000	\$2,507,017	-1.0000	\$86,518	3.57%
01521002-51110	01521002	51110	FTES-Classroom-Specialists	\$833,942	835,564	7.7667	\$879,541	7.4883	\$895,515	-0.2784	\$15,974	1.82%
01522220-51110	01522220	51110	FTES Library-Teachers-Salaries	\$111,613	111,613	1.0000	\$113,845	1.0000	\$116,976	0.0000	\$3,131	2.75%
01522400-51113	01522400	51113	FTES-Admin-Principal/Asst Principal	\$347,403	347,403	2.0000	\$361,821	2.0000	\$376,871	0.0000	\$15,050	4.16%
01521001-51120	01521001	51120	FTES-Classroom-Instructional Aides	\$60,764	59,581	2.0000	\$60,428	2.0000	\$60,771	0.0000	\$343	0.57%
01522400-51120	01522400	51120	FTES-Admin-Paras	\$41,647	41,777	1.5800	\$41,382	1.5800	\$43,318	0.0000	\$1,936	4.68%
01522400-51130	01522400	51130	FTES-Admin-Secy 12 Mth	\$67,555	67,451	1.0000	\$67,555	1.0000	\$71,740	0.0000	\$4,185	6.20%
01522400-51131	01522400	51131	FTES-Admin-Secy 10 Mth	\$44,082	44,067	1.0000	\$44,082	1.0000	\$46,621	0.0000	\$2,539	5.76%
01522400-51135	01522400	51135	FTES-Admin-Clerical Xtra Time	\$750	2,322		\$0		\$0		\$0	
01522400-54900	01522400	54900	FTES-Admin-Other Purch'd Svcs	\$300	0		\$0		\$0		\$0	
01521001-55500	01521001	55500	FTES-Classroom-Interns	\$32,000	30,600		\$32,000		\$32,000		\$0	0.00%
01522400-55800	01522400	55800	FTES-Admin-Professional Devt	\$500	0		\$500		\$1,300		\$800	160.00%
01522400-56110	01522400	56110	FTES-Admin-Office Supplies	\$3,451	1,442		\$3,612		\$3,710		\$98	2.70%
01521001-56111	01521001	56111	FTES-Classroom Supplies	\$28,594	23,857		\$29,928		\$30,736		\$808	2.70%
01521001-56411	01521001	56411	FTES-Classroom-Text & Workbooks	\$31,608	26,014		\$31,992		\$32,856		\$864	2.70%
01522220-56420	01522220	56420	FTES-Library-Books & Media	\$4,930	3,376		\$5,160		\$5,299		\$139	2.70%
01522220-56425	01522220	56425	FTES-Library-Periodicals	\$863	109		\$903		\$927		\$24	2.70%
01522220-56901	01522220	56901	FTES-Library-Supplies	\$2,958	925		\$3,096		\$3,180		\$84	2.70%
01521001-57301	01521001	57301	FTES-Classroom-Equipment Instructional	\$1,479	432		\$1,548		\$1,590		\$42	2.70%
01522220-57302	01522220	57302	FTES-Library-Equipment Instructional	\$1,479	0		\$1,548		\$1,590		\$42	2.70%
01521001-57308	01521001	57308	FTES-Classroom-New Furniture	\$1,726	1,060		\$1,806		\$1,855		\$49	2.70%
01522400-58900	01522400	58900	FTES-Admin-Dues & Fees	\$350	0		\$350		\$350		\$0	0.00%
			Total Frenchtown School	\$4,032,528.00	3,917,374	40.3467	\$4,101,596	39.0683	4,234,220	-1.2784	\$132,624	3.23%
01531001-51110	01531001	51110	DFES-Classroom-Teachers	\$2,351,757	2,288,467	23.0000	\$2,305,418	23.0000	\$2,489,071	0.0000	\$183,653	7.97%
01531002-51110	01531002	51110	DFES-Classroom-Specialists	\$639,525	639,773	6.2605	\$660,000	6.2667	\$693,471	0.0062	\$33,471	5.07%
01532220-51110	01532220	51110	DFES Library-Teachers-Salaries	\$90,106	90,106	1.0000	\$93,855	1.0000	\$100,504	0.0000	\$6,649	7.08%
01532400-51113	01532400	51113	DFES-Admin-Principal	\$190,727	190,727	1.0000	\$195,972	1.0000	\$201,361	0.0000	\$5,389	2.75%
01531001-51120	01531001	51120	DFES-Classroom-Instructional Aides	\$54,439	37,856	1.5000	\$40,604	2.0000	\$54,446	0.5000	\$13,842	34.09%
01532400-51120	01532400	51120	DFES-Admin-Paras	\$21,328	14,442	1.0000	\$22,898	1.0000	\$21,459	0.0000	-\$1,439	-6.28%
01532400-51130	01532400	51130	DFES-Admin-Secy 12 Mth	\$67,555	67,692	1.0000	\$67,555	1.0000	\$59,719	0.0000	-\$7,836	-11.60%
01532400-51131	01532400	51131	DFES-Admin-Secy 10 Mth	\$43,183	43,183	1.0000	\$43,183	1.0000	\$45,698	0.0000	\$2,515	5.82%
01532400-51135	01532400	51135	DFES-Admin-Clerical Xtra Time	\$500	599		\$0		\$0		\$0	
01532400-54900	01532400	54900	DFES-Admin-Other Purch'd Svcs	\$300	0		\$0		\$0		\$0	
01531001-55500	01531001	55500	DFES-Classroom-Interns	\$32,000	30,300		\$32,000		\$32,000		\$0	0.00%
01532400-55800	01532400	55800	DFES-Admin-Professional Devt	\$500	2,340		\$0		\$650		\$650	
01532400-56110	01532400	56110	DFES-Admin-Office Supplies	\$3,598	1,030		\$3,388		\$3,377		-\$11	-0.33%
01531001-56111	01531001	56111	DFES-Classroom Supplies	\$29,812	33,072		\$28,072		\$27,980		-\$92	-0.33%
01531001-56411	01531001	56411	DFES-Classroom-Text & Workbooks	\$31,868	23,830		\$30,008		\$29,909		-\$99	-0.33%
01532220-56420	01532220	56420	DFES-Library-Books & Media	\$5,140	8,033		\$4,840		\$4,824		-\$16	-0.33%
01532220-56425	01532220	56425	DFES-Library-Periodicals	\$900	0		\$847		\$844		-\$3	-0.33%

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment		YOY Differential			
2026-2027 Budget Detail by Location					6,940		6,943		FY25-26 Budget to FY26-27 Budget			
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01532220-56901	01532220	56901	DFES-Library-Supplies	\$3,084	1,177		\$2,904		\$2,894		-\$10	-0.33%
01531001-57301	01531001	57301	DFES-Classroom-Equipment Instructional	\$1,542	1,372		\$1,452		\$1,447		-\$5	-0.33%
01532220-57302	01532220	57302	DFES-Library-Equipment Instructional	\$1,542	503		\$1,452		\$1,447		-\$5	-0.33%
01531001-57308	01531001	57308	DFES-Classroom-New Furniture	\$1,799	5,720		\$1,694		\$1,688		-\$6	-0.33%
01532400-58900	01532400	58900	DFES-Admin-Dues & Fees	\$500	0		\$0		\$500		\$500	
			Total Daniels Farm School	\$3,571,705.00	3,480,222	35.7605	\$3,536,142	36.2667	3,773,290	0.5062	\$237,148	6.71%
01541001-51110	01541001	51110	MBES-Classroom-Teachers	\$2,329,654	2,333,993	23.0000	\$2,413,364	23.0000	\$2,523,654	0.0000	\$110,290	4.57%
01541002-51110	01541002	51110	MBES-Classroom-Specialists	\$858,998	863,128	7.4667	\$890,841	7.4597	\$908,567	-0.0070	\$17,726	1.99%
01542220-51110	01542220	51110	MBES Library-Teachers-Salaries	\$121,116	121,116	1.0000	\$123,538	1.0000	\$126,935	0.0000	\$3,397	2.75%
01542400-51113	01542400	51113	MBES-Admin-Principal/Asst Principal	\$345,403	345,403	2.0000	\$359,821	2.0000	\$374,871	0.0000	\$15,050	4.18%
01541001-51120	01541001	51120	MBES-Classroom-Instructional Aides	\$54,439	45,790	2.0000	\$54,138	2.0000	\$54,446	0.0000	\$308	0.57%
01542400-51120	01542400	51120	MBES-Admin-Paras	\$13,449	12,706	0.5000	\$13,530	0.5000	\$14,554	0.0000	\$1,024	7.56%
01542400-51130	01542400	51130	MBES-Admin-Secy 12 Mth	\$67,205	67,213	1.0000	\$67,205	1.0000	\$71,410	0.0000	\$4,205	6.26%
01542400-51131	01542400	51131	MBES-Admin-Secy 10 Mth	\$40,210	40,210	1.0000	\$42,580	1.0000	\$45,698	0.0000	\$3,118	7.32%
01542400-51135	01542400	51135	MBES-Admin-Clerical Xtra Time	\$0	744		\$0		\$0		\$0	
01542400-54900	01542400	54900	MBES-Admin-Other Purch'd Svcs	\$0	0		\$0		\$0		\$0	
01541001-55500	01541001	55500	MBES-Classroom-Interns	\$32,000	30,600		\$32,000		\$32,000		\$0	0.00%
01542400-55800	01542400	55800	MBES-Admin-Professional Devt	\$500	0		\$500		\$1,300		\$800	160.00%
01542400-56110	01542400	56110	MBES-Admin-Office Supplies	\$3,367	4,345		\$3,514		\$3,608		\$94	2.68%
01541001-56111	01541001	56111	MBES-Classroom Supplies	\$27,898	27,514		\$29,116		\$29,897		\$781	2.68%
01541001-56411	01541001	56411	MBES-Classroom-Text & Workbooks	\$30,291	30,206		\$31,124		\$31,959		\$835	2.68%
01542220-56420	01542220	56420	MBES-Library-Books & Media	\$4,810	4,730		\$5,020		\$5,155		\$135	2.68%
01542220-56425	01542220	56425	MBES-Library-Periodicals	\$842	880		\$879		\$902		\$23	2.62%
01542220-56901	01542220	56901	MBES-Library-Supplies	\$2,886	2,862		\$3,012		\$3,093		\$81	2.68%
01541001-57301	01541001	57301	MBES-Classroom-Equipment Instructional	\$1,443	1,340		\$1,506		\$1,546		\$40	2.68%
01542220-57302	01542220	57302	MBES-Library-Equipment Instructional	\$1,443	1,322		\$1,506		\$1,546		\$40	2.68%
01541001-57308	01541001	57308	MBES-Classroom-New Furniture	\$1,684	1,532		\$1,757		\$1,804		\$47	2.68%
01542400-58900	01542400	58900	MBES-Admin-Dues & Fees	\$500	0		\$350		\$350		\$0	0.00%
			Total Middlebrook School	\$3,938,138.00	3,935,633	37.9667	\$4,075,301	37.9597	4,233,295	-0.0070	\$157,994	3.88%
01551001-51110	01551001	51110	JRES-Classroom-Teachers	\$2,112,511	1,951,061	20.0000	\$2,044,434	20.0000	\$2,096,608	0.0000	\$52,174	2.55%
01551002-51110	01551002	51110	JRES-Classroom-Specialists	\$677,379	673,054	6.1667	\$688,390	6.1667	\$657,191	0.0000	-\$31,199	-4.53%
01552220-51110	01552220	51110	JRES Library-Teachers-Salaries	\$98,208	98,208	1.0000	\$104,494	1.0000	\$116,174	0.0000	\$11,680	11.18%
01552400-51113	01552400	51113	JRES-Admin-Principal	\$190,727	190,727	1.0000	\$195,972	1.0000	\$201,361	0.0000	\$5,389	2.75%
01551001-51120	01551001	51120	JRES-Classroom-Instructional Aides	\$58,632	36,565	2.0000	\$58,308	1.5000	\$41,865	-0.5000	-\$16,443	-28.20%
01552400-51120	01552400	51120	JRES-Admin-Paras	\$23,519	23,820	1.0000	\$23,512	1.0000	\$24,391	0.0000	\$879	3.74%
01552400-51130	01552400	51130	JRES-Admin-Secy 12 Mth	\$67,555	67,463	1.0000	\$67,225	1.0000	\$71,430	0.0000	\$4,205	6.26%
01552400-51131	01552400	51131	JRES-Admin-Secy 10 Mth	\$43,383	43,383	1.0000	\$43,393	1.0000	\$46,343	0.0000	\$2,950	6.80%
01552400-51135	01552400	51135	JRES-Admin-Clerical Xtra Time	\$500	1,604		\$500		\$0		-\$500	-100.00%
01552400-54900	01552400	54900	JRES-Admin-Other Purch'd Svcs	\$500	0		\$0		\$0		\$0	
01551001-55500	01551001	55500	JRES-Classroom-Interns	\$32,000	30,600		\$32,000		\$32,000		\$0	0.00%
01552400-55800	01552400	55800	JRES-Admin-Professional Devt	\$500	0		\$500		\$650		\$150	30.00%

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment			YOY Differential		
2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01552400-56110	01552400	56110	JRES-Admin-Office Supplies	\$3,241	2,959		\$3,066		\$3,167		\$101	3.30%
01551001-56111	01551001	56111	JRES-Classroom Supplies	\$26,854	26,570		\$25,404		\$26,242		\$838	3.30%
01551001-56411	01551001	56411	JRES-Classroom-Text & Workbooks	\$28,706	28,207		\$27,156		\$28,052		\$896	3.30%
01552220-56420	01552220	56420	JRES-Library-Books & Media	\$4,630	3,480		\$4,380		\$4,525		\$145	3.30%
01552220-56425	01552220	56425	JRES-Library-Periodicals	\$810	0		\$767		\$792		\$25	3.23%
01552220-56901	01552220	56901	JRES-Library-Supplies	\$2,778	1,912		\$2,628		\$2,715		\$87	3.30%
01551001-57301	01551001	57301	JRES-Classroom-Equipment Instructional	\$1,389	1,349		\$1,314		\$1,357		\$43	3.30%
01552220-57302	01552220	57302	JRES-Library-Equipment Instructional	\$1,389	338		\$1,314		\$1,357		\$43	3.30%
01551001-57308	01551001	57308	JRES-Classroom-New Furniture	\$1,621	1,606		\$1,533		\$1,584		\$51	3.30%
01552400-58900	01552400	58900	JRES-Admin-Dues & Fees	\$500	0		\$0		\$0		\$0	
			Total Jane Ryan School	\$3,377,332.00	3,182,906	33.1667	\$3,326,290	32.6667	3,357,805	-0.5000	\$31,515	0.95%
01581001-51110	01581001	51110	TES-Classroom-Teachers	\$1,874,730	1,742,351	19.0000	\$1,844,259	19.0000	\$1,879,115	0.0000	\$34,856	1.89%
01581002-51110	01581002	51110	TES-Classroom-Specialists	\$613,618	636,859	6.1665	\$635,718	6.1665	\$618,772	0.0000	-\$16,946	-2.67%
01582220-51110	01582220	51110	TES Library-Teachers-Salaries	\$98,208	101,159	1.0000	\$107,587	1.0000	\$117,043	0.0000	\$9,456	8.79%
01582400-51113	01582400	51113	TES-Admin-Principal	\$190,727	190,727	1.0000	\$195,972	1.0000	\$201,361	0.0000	\$5,389	2.75%
01581001-51120	01581001	51120	TES-Classroom-Instructional Aides	\$47,154	45,376	1.5000	\$46,894	2.0000	\$60,771	0.5000	\$13,877	29.59%
01582400-51120	01582400	51120	TES-Admin-Paras	\$24,002	19,561	1.0000	\$23,047	1.0000	\$23,892	0.0000	\$845	3.67%
01582400-51130	01582400	51130	TES-Admin-Secy 12 Mth	\$67,265	67,523	1.0000	\$67,285	1.0000	\$71,490	0.0000	\$4,205	6.25%
01582400-51131	01582400	51131	TES-Admin-Secy 10 Mth	\$43,183	42,967	1.0000	\$43,183	1.0000	\$45,698	0.0000	\$2,515	5.82%
01582400-51135	01582400	51135	TES-Admin-Clerical Xtra Time	\$500	334		\$0		\$0		\$0	
01582400-54900	01582400	54900	TES-Admin-Other Purch'd Svcs	\$300	0		\$300		\$300		\$0	0.00%
01581001-55500	01581001	55500	TES-Classroom-Interns	\$32,000	30,600		\$32,000		\$32,000		\$0	0.00%
01582400-55800	01582400	55800	TES-Admin-Professional Devt	\$500	0		\$500		\$650		\$150	30.00%
01582400-56110	01582400	56110	TES-Admin-Office Supplies	\$2,933	1,858		\$2,758		\$3,167		\$409	14.84%
01581001-56111	01581001	56111	TES-Classroom Supplies	\$24,302	18,087		\$22,852		\$23,906		\$1,054	4.61%
01581001-56411	01581001	56411	TES-Classroom-Text & Workbooks	\$25,978	25,947		\$24,428		\$25,554		\$1,126	4.61%
01582220-56420	01582220	56420	TES-Library-Books & Media	\$4,190	4,013		\$3,940		\$4,122		\$182	4.61%
01582220-56425	01582220	56425	TES-Library-Periodicals	\$733	655		\$690		\$721		\$31	4.54%
01582220-56901	01582220	56901	TES-Library-Supplies	\$2,514	2,151		\$2,364		\$2,473		\$109	4.61%
01581001-57301	01581001	57301	TES-Classroom-Equipment Instructional	\$1,257	0		\$1,182		\$1,237		\$55	4.61%
01582220-57302	01582220	57302	TES-Library-Equipment Instructional	\$1,257	1,210		\$1,182		\$1,237		\$55	4.61%
01581001-57308	01581001	57308	TES-Classroom-New Furniture	\$1,467	1,346		\$1,379		\$1,443		\$64	4.61%
01582400-58900	01582400	58900	TES-Admin-Dues & Fees	\$500	355		\$534		\$350		-\$184	-34.46%
			Total Tashua School	\$3,057,318.00	2,933,079	31.6665	\$3,058,054	32.1665	3,115,301	0.5000	\$57,247	1.87%
01611001-51110	01611001	51110	HMS-Classroom-Teacher Salaries	\$4,032,530	3,980,378	43.9000	\$4,163,874	43.9000	\$4,354,875	0.0000	\$191,001	4.59%
01611016-51110	01611016	51110	HMS-Music-Teacher Salaries	\$346,628	346,628	3.0000	\$353,559	3.0000	\$364,882	0.0000	\$11,323	3.20%
01611019-51110	01611019	51110	HMS-PE/Health-Teacher Salaries	\$363,794	363,794	4.0000	\$385,516	4.0000	\$413,284	0.0000	\$27,768	7.20%
01612120-51110	01612120	51110	HMS-Guidance-Teacher Salaries	\$312,904	317,508	3.0000	\$322,855	3.0000	\$335,145	0.0000	\$12,290	3.81%
01612220-51110	01612220	51110	HMS-Library-Teacher Salaries	\$121,116	121,116	1.0000	\$123,538	1.0000	\$126,935	0.0000	\$3,397	2.75%
01612400-51110	01612400	51110	HMS-Admin-Teacher Xtra days	\$0	327		\$0		\$0		\$0	
01611001-51111	01611001	51111	HMS-Teacher Specialists/Counselors	\$121,116	121,116	1.0000	\$123,538	1.0000	\$126,935	0.0000	\$3,397	2.75%

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment		YOY Differential			
2026-2027 Budget Detail by Location					6,940		6,943		FY25-26 Budget to FY26-27 Budget			
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01612400-51113	01612400	51113	HMS-Admin-Principal/Asst Principal	\$357,561	357,561	2.0000	\$372,146	2.0000	\$387,413	0.0000	\$15,267	4.10%
01613202-51116	01613202	51116	HMS-Activities-Advisors	\$39,524	37,785		\$45,000		\$47,000		\$2,000	4.44%
01612220-51120	01612220	51120	HMS-Library-Paras		0		\$0		\$0		\$0	
01612400-51120	01612400	51120	HMS-Admin-Admin Para	\$13,755	15,008	0.5000	\$13,830	0.5000	\$14,880	0.0000	\$1,050	7.59%
01612400-51130	01612400	51130	HMS-Admin-Secy 12 Mth	\$66,955	56,418	1.0000	\$59,592	1.0000	\$66,964	0.0000	\$7,372	12.37%
01612120-51131	01612120	51131	HMS-Guidance-Secy 10 Mth	\$53,145	53,106	1.0000	\$53,345	1.0000	\$56,978	0.0000	\$3,633	6.81%
01612400-51131	01612400	51131	HMS-Admin-Secy 10 Mth	\$46,741	46,741	1.0000	\$49,489	1.0000	\$52,372	0.0000	\$2,883	5.83%
01612120-51135	01612120	51135	HMS-Guidance-Secy 10 Mth Xtra Time	\$0	661		\$0		\$0		\$0	
01612400-51135	01612400	51135	HMS-Admin-Clerical Xtra Time	\$0	1,528		\$0		\$0		\$0	
01613202-53301	01613202	53301	HMS-Activities-Police	\$307	320		\$800		\$800		\$0	0.00%
01611016-54900	01611016	54900	HMS-Music-Other Purch'd Property Svcs	\$1,212	587		\$1,212		\$1,212		\$0	0.00%
01612400-54900	01612400	54900	HMS-Classroom-Other Purch'd Svcs	\$1,637	780		\$500		\$800		\$300	60.00%
01611001-55500	01611001	55500	HMS-Classroom-Interns	\$48,000	26,550		\$48,000		\$48,000		\$0	0.00%
01612400-55800	01612400	55800	HMS-Admin-Professional Devt	\$1,100	1,100		\$1,100		\$1,300		\$200	18.18%
01612400-55906	01612400	55906	HMS-Classroom-Printing		0		\$0		\$0		\$0	
01612400-56110	01612400	56110	HMS-Admin-Office Supplies	\$6,128	5,977		\$3,960		\$4,044		\$84	2.13%
01611001-56111	01611001	56111	HMS-Classroom-Classroom Supplies	\$33,110	28,616		\$34,056		\$34,780		\$724	2.13%
01611016-56111	01611016	56111	HMS-Music-Classroom Supplies	\$2,259	2,248		\$2,259		\$2,259		\$0	0.00%
01611019-56111	01611019	56111	HMS-PE/Health-Classroom Supplies	\$3,424	2,971		\$3,424		\$3,424		\$0	0.00%
01612220-56111	01612220	56111	HMS-Library-Supplies	\$1,925	1,913		\$1,980		\$2,022		\$42	2.13%
01613202-56119	01613202	56119	HMS-Activities-Supplies	\$4,200	1,352		\$4,200		\$4,200		\$0	0.00%
01611001-56411	01611001	56411	HMS-Classroom-Text & Workbooks	\$15,000	13,985		\$11,880		\$12,133		\$253	2.13%
01612220-56420	01612220	56420	HMS-Library-Books & Media	\$2,310	1,096		\$2,376		\$2,427		\$51	2.13%
01612220-56425	01612220	56425	HMS-Library-Periodicals	\$1,540	1,266		\$1,584		\$1,618		\$34	2.13%
01611001-57301	01611001	57301	HMS-Classroom-Equipment Instructional	\$3,465	1,937		\$3,564		\$3,640		\$76	2.13%
01611016-57301	01611016	57301	HMS-Music-Equipment Instructional	\$3,220	3,119		\$3,220		\$3,220		\$0	0.00%
01612400-57301	01612400	57301	HMS-Admin-Equipment	\$26	0		\$0		\$0		\$0	
01612220-57302	01612220	57302	HMS-Library-Equipment Instructional	\$1,155	12		\$1,188		\$1,213		\$25	2.13%
01611001-57308	01611001	57308	HMS-Classroom-New Furniture	\$385	205		\$396		\$404		\$8	2.13%
01612400-58900	01612400	58900	HMS-Admin-Dues & Fees	\$853	845		\$1,702		\$1,702		\$0	0.00%
			Total Hillcrest Middle School	\$6,007,025.00	5,914,553	61.4000	\$6,193,683	61.4000	6,476,861	0.0000	\$283,178	4.57%
01621001-51110	01621001	51110	MMS-Classroom-Teacher Salaries	\$4,271,139	4,236,134	44.3000	\$4,427,571	44.3000	\$4,533,780	0.0000	\$106,209	2.40%
01621016-51110	01621016	51110	MMS-Music-Teacher Salaries	\$318,593	318,593	3.0000	\$326,880	3.0000	\$340,013	0.0000	\$13,133	4.02%
01621019-51110	01621019	51110	MMS-PE/Health-Teacher Salaries	\$373,028	387,251	4.0000	\$397,322	4.0000	\$422,348	0.0000	\$25,026	6.30%
01622120-51110	01622120	51110	MMS-Guidance-Teacher Salaries	\$288,918	291,346	3.0000	\$301,776	3.0000	\$320,785	0.0000	\$19,009	6.30%
01622220-51110	01622220	51110	MMS-Library-Teacher Salaries	\$121,116	121,116	1.0000	\$123,538	1.0000	\$126,935	0.0000	\$3,397	2.75%
01622400-51110	01622400	51110	MMS-Admin-Teacher Xtra days	\$0	653		\$0		\$0		\$0	
01621001-51111	01621001	51111	MMS-Teacher Specialists/Counselors	\$121,116	121,116	1.0000	\$123,538	1.0000	\$126,935	0.0000	\$3,397	2.75%
01622400-51113	01622400	51113	MMS-Admin-Principal/Asst Principal	\$366,954	366,954	2.0000	\$377,045	2.0000	\$382,380	0.0000	\$5,335	1.41%
01623202-51116	01623202	51116	MMS-Activities-Advisors	\$41,613	39,578		\$42,500		\$44,000		\$1,500	3.53%
01622220-51120	01622220	51120	MMS-Library-Paras		0		\$0	0.0000	\$0	0.0000	\$0	#DIV/0!
01622400-51120	01622400	51120	MMS-Admin-Admin Para	\$13,449	12,665	0.5000	\$15,817	0.5000	\$13,921	0.0000	-\$1,896	-11.99%

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment			YOY Differential		
2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01622400-51130	01622400	51130	MMS-Admin-Secy 12 Mth	\$67,245	67,503	1.0000	\$67,265	1.0000	\$71,470	0.0000	\$4,205	6.25%
01622120-51131	01622120	51131	MMS-Guidance-Secy 10 Mth	\$54,143	42,916	1.0000	\$43,835	1.0000	\$46,538	0.0000	\$2,703	6.17%
01622400-51131	01622400	51131	MMS-Admin-Secy 10 Mth	\$46,741	46,741	1.0000	\$49,489	1.0000	\$52,372	0.0000	\$2,883	5.83%
01622120-51135	01622120	51135	MMS-Guidance-Secy 10 Mth Xtra Time	\$0	93		\$0		\$0		\$0	
01622400-51135	01622400	51135	MMS-Admin-Clerical Xtra Time	\$0	1,170		\$0		\$0		\$0	
01623202-53301	01623202	53301	MMS-Activities-Police	\$1,228	1,280		\$1,250		\$1,250		\$0	0.00%
01621016-54900	01621016	54900	MMS-Music-Other Purch'd Property Svcs	\$949	734		\$900		\$900		\$0	0.00%
01622400-54900	01622400	54900	MMS-Classroom-Other Purch'd Svcs	\$798	65		\$750		\$750		\$0	0.00%
01621001-55500	01621001	55500	MMS-Classroom-Interns	\$48,000	15,300		\$48,000		\$48,000		\$0	0.00%
01622400-55800	01622400	55800	MMS-Admin-Professional Devt	\$1,000	460		\$1,000		\$1,300		\$300	30.00%
01622400-56110	01622400	56110	MMS-Admin-Office Supplies	\$6,408	1,520		\$4,285		\$4,442		\$157	3.66%
01621001-56111	01621001	56111	MMS-Classroom-Classroom Supplies	\$35,303	23,156		\$36,851		\$38,200		\$1,349	3.66%
01621016-56111	01621016	56111	MMS-Music-Classroom Supplies	\$2,750	1,987		\$2,750		\$2,750		\$0	0.00%
01621019-56111	01621019	56111	MMS-PE/Health-Classroom Supplies	\$2,012	2,012		\$3,000		\$3,000		\$0	0.00%
01623202-56119	01623202	56119	MMS-Activities-Supplies	\$1,616	1,600		\$1,750		\$1,750		\$0	0.00%
01621001-56411	01621001	56411	MMS-Classroom-Text & Workbooks	\$15,850	15,809		\$12,855		\$13,326		\$471	3.66%
01621016-56411	01621016	56411	MMS-Music-Text & Workbooks		0		\$0		\$0		\$0	
01622220-56420	01622220	56420	MMS-Library-Books & Media	\$2,463	2,352		\$2,571		\$2,665		\$94	3.66%
01622220-56425	01622220	56425	MMS-Library-Periodicals	\$1,642	912		\$1,714		\$1,777		\$63	3.66%
01622220-56901	01622220	56901	MMS-Library-Supplies	\$2,053	1,313		\$2,143		\$2,221		\$78	3.64%
01621001-57301	01621001	57301	MMS-Classroom-Equipment Instructional	\$3,695	247		\$3,857		\$3,998		\$141	3.65%
01621016-57301	01621016	57301	MMS-Music-Equipment Instructional	\$3,132	2,982		\$3,200		\$3,200		\$0	0.00%
01622400-57301	01622400	57301	MMS-Admin-Equipment		0		\$0		\$0		\$0	
01622220-57302	01622220	57302	MMS-Library-Equipment Instructional	\$1,232	528		\$1,286		\$1,333		\$47	3.62%
01621001-57308	01621001	57308	MMS-Classroom-New Furniture	\$411	0		\$429		\$444		\$15	3.54%
01622400-58900	01622400	58900	MMS-Admin-Dues & Fees	\$772	772		\$800		\$800		\$0	0.00%
			Total Madison Middle School	\$6,215,369.00	6,126,858	61.8000	\$6,425,967	61.8000	6,613,581	0.0000	\$187,614	2.92%
01711001-51110	01711001	51110	THS-Classroom-Teacher Salaries	\$12,184,901	12,107,766	118.1000	\$12,615,763	117.3039	\$13,100,887	-0.7961	\$485,124	3.85%
01711003-51110	01711003	51110	THS-Business Ed-Teacher Detention Duty		0		\$0				\$0	
01711006-51110	01711006	51110	THS-Ag Science-Teachers Salaries	\$650,714	563,012	6.0000	\$592,649	5.0000	\$518,923	-1.0000	-\$73,726	-12.44%
01711011-51110	01711011	51110	THS-World Lang-Teacher Salaries		0		\$0		\$0		\$0	
01711016-51110	01711016	51110	THS-Music-Teacher Salaries	\$289,774	290,912	3.0000	\$305,334	3.0000	\$323,564	0.0000	\$18,230	5.97%
01711019-51110	01711019	51110	THS-PE/Health-Teacher Salaries	\$867,480	865,839	8.5001	\$895,463	8.7500	\$940,010	0.2499	\$44,547	4.97%
01711022-51110	01711022	51110	THS-Alternate School-Teachers Salaries	\$302,593	277,428	3.1500	\$284,835	3.1000	\$301,927	-0.0500	\$17,092	6.00%
01712120-51110	01712120	51110	THS-Guidance-Teacher Salaries	\$1,438,768	1,390,052	13.0000	\$1,278,125	11.0000	\$1,337,738	-2.0000	\$59,613	4.66%
01712220-51110	01712220	51110	THS-Library-Teacher Salaries	\$98,277	98,277	1.0000	\$102,171	1.0000	\$109,201	0.0000	\$7,030	6.88%
01712400-51110	01712400	51110	THS-Admin-Detention Duty	\$3,500	3,216		\$3,500		\$3,500		\$0	0.00%
01711001-51111	01711001	51111	THS-Teacher Specialists	\$99,671	100,323	0.8000	\$102,330	1.0000	\$131,430	0.2000	\$29,100	28.44%
01712400-51113	01712400	51113	THS-Admin-Principals	\$909,117	909,117	5.0000	\$940,470	5.0000	\$956,275	0.0000	\$15,805	1.68%
01711006-51114	01711006	51114	THS-Ag Science-Director	\$38,632	38,632	0.0000	\$0		\$0		\$0	
01712120-51114	01712120	51114	Director/Coordinator/Supervisor	\$0.00	0				\$0		\$0	
01711016-51116	01711016	51116	THS-Music-Directors		0		\$0		\$0		\$0	

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment			YOY Differential		
2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01713202-51116	01713202	51116	THS-Activities-Advisors	\$139,299	137,587		\$145,987		\$154,428		\$8,441	5.78%
01712400-51120	01712400	51120	THS-L/W-Paras	\$56,422	61,429	2.0000	\$61,263	2.0000	\$61,587	0.0000	\$324	0.53%
01711006-51129	01711006	51129	THS-Ag Science-Misc Salaries	\$6,000	5,135		\$5,000		\$5,000		\$0	0.00%
01712120-51130	01712120	51130	THS-Guidance-Secy 12 Mths	\$193,706	194,448	3.0000	\$193,796	3.0000	\$205,909	0.0000	\$12,113	6.25%
01712220-51130	01712220	51130	THS-Library-Secy 12 Mths		0		\$0		\$0		\$0	
01712400-51130	01712400	51130	THS-Admin-Secy 12 Mth	\$128,250	121,948	2.0000	\$124,880	2.0000	\$127,789	0.0000	\$2,909	2.33%
01711006-51131	01711006	51131	THS-Ag Science-Secy 10 Mths	\$40,634	40,634	1.0000	\$40,684	1.0000	\$43,078	0.0000	\$2,394	5.88%
01712220-51131	01712220	51131	THS-Library-Secy 10 Mths		0		\$0		\$0		\$0	
01712400-51131	01712400	51131	THS-Admin-Secy 10 Mth	\$153,031	152,987	3.0000	\$155,979	3.0000	\$165,591	0.0000	\$9,612	6.16%
01711006-51135	01711006	51135	THS-Ag Science-Secy Xtra Time	\$459	541		\$459		\$500		\$41	8.93%
01712120-51135	01712120	51135	THS-Guidance-Secy 12 Mths OT	\$0	127		\$0		\$0		\$0	
01712220-51135	01712220	51135	THS-Library-Secy Xtra Time		0		\$0		\$0		\$0	
01712400-51135	01712400	51135	THS-Admin-Clerical Xtra Time	\$350	571		\$350		\$350		\$0	0.00%
01712120-53220	01712120	53220	THS-Guidance-Career Guidance	\$950	392		\$950		\$950		\$0	0.00%
01711016-53300	01711016	53300	THS-Music-Other Professional Svcs	\$47,575	41,203		\$47,575		\$47,575		\$0	0.00%
01712400-53301	01712400	53301	THS-Admin-Police Services	\$90,000	119,532		\$90,000		\$120,000		\$30,000	33.33%
01711016-54201	01711016	54201	THS-Music-Uniform Cleaning	\$1,500	0		\$1,500		\$1,500		\$0	0.00%
01711006-54300	01711006	54300	THS-Ag Science-Repairs & Svc Fees	\$3,000	4,057		\$3,000		\$3,000		\$0	0.00%
01711001-54900	01711001	54900	THS-Classroom-Other Purch'd Services		0		\$0		\$0		\$0	
01711006-54900	01711006	54900	THS-Ag Science-Other Purch'd Prop Svcs	\$3,000	864		\$3,000		\$3,000		\$0	0.00%
01711014-54900	01711014	54900	THS-Technology Education-Other Purch'd Prop Svcs		0		\$0		\$0		\$0	
01401000-55502	01401000	55502	THS-Classroom-Interns	\$48,000	15,000		\$48,750		\$48,000		-\$750	-1.54%
01711002-55800	01711002	55800	THS-Art-Prof Development		0		\$0		\$0		\$0	
01711011-55800	01711011	55800	THS-World Lang-Professional Devt		0		\$0		\$0		\$0	
01712400-55800	01712400	55800	THS-Admin-Professional Devt	\$4,000	353		\$3,500		\$3,250		-\$250	-7.14%
01713202-55807	01713202	55807	THS-Activities-Competitions	\$45,000	39,007		\$45,000		\$45,000		\$0	0.00%
01711006-55809	01711006	55809	THS-Ag Science-Transportation	\$2,629	782		\$2,629		\$2,629		\$0	0.00%
01711016-55809	01711016	55809	THS-Music-Transportation	\$18,000	11,741		\$22,000		\$22,000		\$0	0.00%
01711022-55809	01711022	55809	THS-Alternate School-Field Trips		0		\$0		\$0		\$0	
01712400-55901	01712400	55901	THS-Admin-Other Purch'd Svcs	\$2,000	1,207		\$2,000		\$2,000		\$0	0.00%
01711006-55906	01711006	55906	THS-Ag Science-Printing	\$1,500	0		\$500		\$500		\$0	0.00%
01712400-55906	01712400	55906	THS-Admin-Printing	\$7,000	6,769		\$7,000		\$7,000		\$0	0.00%
01713202-55906	01713202	55906	THS-Activities-Printing	\$500	0		\$500		\$500		\$0	0.00%
01712400-56110	01712400	56110	THS-Admin-Office Supplies	\$3,750	2,976		\$4,500		\$4,500		\$0	0.00%
01711001-56111	01711001	56111	THS-Classroom-Classroom Supplies	\$32,500	32,411		\$32,500		\$32,500		\$0	0.00%
01711002-56112	01711002	56112	THS-Art-Supplies	\$19,500	17,643		\$24,000		\$25,000		\$1,000	4.17%
01711003-56112	01711003	56112	THS-Business Ed-Supplies	\$3,200	2,313		\$2,200		\$2,200		\$0	0.00%
01711006-56112	01711006	56112	THS-Ag Science-Supplies	\$37,000	31,872		\$37,000		\$37,000		\$0	0.00%
01711010-56112	01711010	56112	THS-English-Supplies	\$1,117	968		\$1,150		\$1,150		\$0	0.00%
01711011-56112	01711011	56112	THS-World Language-Supplies	\$1,722	1,415		\$2,330		\$2,500		\$170	7.30%
01711013-56112	01711013	56112	THS-Family Consumer Science-Supplies	\$16,200	16,434		\$19,060		\$21,720		\$2,660	13.96%
01711014-56112	01711014	56112	THS-Technology Education-Supplies	\$24,000	21,824		\$28,965		\$30,265		\$1,300	4.49%
01711015-56112	01711015	56112	THS-Mathematics-Supplies	\$1,550	1,433		\$1,550		\$2,000		\$450	29.03%

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment			YOY Differential		
2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01711016-56112	01711016	56112	THS-Music-Supplies	\$5,400	4,695		\$5,400		\$5,400		\$0	0.00%
01711019-56112	01711019	56112	THS-PE/Health-Supplies	\$2,934	2,930		\$2,934		\$4,000		\$1,066	36.33%
01711022-56112	01711022	56112	THS-Alternate School-Supplies		0		\$0		\$0		\$0	
01711027-56112	01711027	56112	THS-Science-Supplies	\$12,731	5,840		\$12,893		\$13,010		\$117	0.91%
01711028-56112	01711028	56112	THS-Social Studies-Supplies	\$1,045	832		\$990		\$980		-\$10	-1.01%
01712120-56112	01712120	56112	THS-Guidance-Supplies	\$450	208		\$450		\$450		\$0	0.00%
01712221-56112	01712221	56112	THS-Auditorium/Theater Tech-Supplies		0		\$0		\$0		\$0	
01712400-56116	01712400	56116	THS-Admin-Supplies	\$7,750	7,005		\$7,750		\$8,000		\$250	3.23%
01712120-56118	01712120	56118	THS-Guidance-Software		0		\$0		\$0		\$0	
01712400-56270	01712400	56270	THS-Admin-Security Supplies	\$2,250	1,758		\$3,000		\$3,000		\$0	0.00%
01711003-56411	01711003	56411	THS-Business Ed-Text & Workbooks	\$11,850	12,305		\$15,250		\$18,948		\$3,698	24.25%
01711006-56411	01711006	56411	THS-Ag Science-Text & Workbooks	\$4,000	60		\$2,000		\$2,000		\$0	0.00%
01711010-56411	01711010	56411	THS-English-Text & Workbooks	\$20,811	12,723		\$22,147		\$12,000		-\$10,147	-45.82%
01711011-56411	01711011	56411	THS-World Language-Text & Workbooks	\$22,872	22,473		\$37,691		\$32,639		-\$5,052	-13.40%
01711013-56411	01711013	56411	THS-Family Consumer Science-Text & Workbooks		0		\$0		\$0		\$0	
01711015-56411	01711015	56411	THS-Mathematics-Text & Workbooks	\$8,550	6,080		\$5,050		\$4,155		-\$895	-17.72%
01711019-56411	01711019	56411	THS-PE/Health-Text & Workbooks		0		\$0		\$0		\$0	
01711022-56411	01711022	56411	THS-Alternate School-Text & Workbooks		0		\$500		\$0		-\$500	-100.00%
01711027-56411	01711027	56411	THS-Science-Text & Workbooks	\$12,710	2,409		\$12,761		\$12,877		\$116	0.91%
01711028-56411	01711028	56411	THS-Social Studies-Text & Workbooks	\$10,890	9,722		\$9,614		\$7,618		-\$1,996	-20.76%
01712220-56420	01712220	56420	THS-Library-Books & Media	\$9,390	9,289		\$9,450		\$9,735		\$285	3.02%
01712220-56425	01712220	56425	THS-Library-Periodicals	\$2,070	1,817		\$2,060		\$2,090		\$30	1.46%
01712400-56425	01712400	56425	THS-Admin-Periodicals	\$1,250	201		\$1,250		\$1,500		\$250	20.00%
01712221-56900	01712221	56900	THS-Auditorium/Theater Tech-Parts & Maintenance	\$1,500	0		\$1,500		\$750		-\$750	-50.00%
01712220-56901	01712220	56901	THS-Library-Supplies	\$2,565	1,878		\$2,300		\$2,000		-\$300	-13.04%
01712120-56903	01712120	56903	THS-Guidance-Testing Materials	\$650	590		\$650		\$650		\$0	0.00%
01713203-56906	01713203	56906	THS-Activities-Fees, Awards & Supplies	\$1,500	357		\$1,500		\$1,500		\$0	0.00%
01712400-56907	01712400	56907	THS-Admin-Graduation	\$20,000	21,053		\$25,000		\$25,000		\$0	0.00%
01711001-57301	01711001	57301	THS-Classroom-Equipment		0		\$0		\$0		\$0	
01711002-57301	01711002	57301	THS-Art-Equipment Instructional	\$11,000	8,926		\$11,000		\$11,000		\$0	0.00%
01711003-57301	01711003	57301	THS-Business Ed-Equipment Instructional		0		\$0		\$0		\$0	
01711006-57301	01711006	57301	THS-Ag Science-Equipment Instructional	\$969	0		\$2,000		\$2,000		\$0	0.00%
01711011-57301	01711011	57301	THS-World Language-Equipment Instructional	\$8,000	8,000		\$9,780		\$9,598		-\$182	-1.86%
01711013-57301	01711013	57301	THS-Family Consumer Science-Equipment Instructional	\$3,000	2,551		\$4,125		\$4,300		\$175	4.24%
01711014-57301	01711014	57301	THS-Technology Education-Equipment Instructional	\$2,000	3,011		\$2,100		\$2,500		\$400	19.05%
01711016-57301	01711016	57301	THS-Music-Equipment Instructional	\$3,000	2,992		\$3,000		\$3,000		\$0	0.00%
01711019-57301	01711019	57301	THS-PE/Health-Equipment Instructional	\$6,000	2,201		\$6,000		\$7,500		\$1,500	25.00%
01711027-57301	01711027	57301	THS-Science-Equipment Instructional	\$9,096	3,202		\$9,132		\$9,215		\$83	0.91%
01712221-57301	01712221	57301	THS-Auditorium/Theater Tech-Equipment Instructional	\$4,000	210		\$2,500		\$1,500		-\$1,000	-40.00%
01712400-57301	01712400	57301	THS-Admin-Equipment		0		\$0		\$0		\$0	
01712220-57302	01712220	57302	THS-Library-Equipment Instructional	\$775	767		\$775		\$750		-\$25	-3.23%
01711001-57308	01711001	57308	THS-Classroom-Furniture		0		\$10,100		\$0		-\$10,100	-100.00%
01712400-57308	01712400	57308	THS-Admin-Office Furniture	\$10,000	14,166		\$6,500		\$7,000		\$500	7.69%

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment		YOY Differential			
2026-2027 Budget Detail by Location					6,940		6,943		FY25-26 Budget to FY26-27 Budget			
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01711006-58900	01711006	58900	THS-Ag Science-Dues & Fees	\$4,899	7,612		\$4,899		\$5,000		\$101	2.06%
01711011-58900	01711011	58900	THS-World Language-Dues & Fees		0		\$0		\$0		\$0	
01712120-58900	01712120	58900	THS-Guidance-Dues & Fees		0		\$0		\$0		\$0	
01712220-58900	01712220	58900	THS-Library-Dues & Fees	\$230	190		\$230		\$230		\$0	0.00%
01712400-58900	01712400	58900	THS-Admin-Dues & Fees	\$10,515	10,675		\$10,675		\$10,700		\$25	0.23%
			Total Trumbull High School	\$18,253,423.00	17,918,909	169.5501	\$18,545,152	166.1539	19,196,021	-3.3962	\$650,869	3.51%
01713201-51111	01713201	51111	THS-Sports Athletic Trainers	\$135,005	137,700	2.0000	\$137,700	2.0000	\$140,454	0.0000	\$2,754	2.00%
01711019-51114	01711019	51114	THS-Sports-Sports General-Director	\$176,227	176,227	1.0000	\$181,073	1.0000	\$186,052	0.0000	\$4,979	2.75%
01713201-51116	01713201	51116	Sports-Sports General-Coaches	\$636,980	667,482		\$650,000		\$715,064		\$65,064	10.01%
01713201-51129	01713201	51129	Sports-Sports General-Other Non Certified	\$0	4,194		\$17,541		\$5,000		-\$12,541	-71.50%
01713201-51131	01713201	51131	Sports-Sports General-Secy 10 Mths	\$46,741	46,665	1.0000	\$49,489	1.0000	\$52,372	0.0000	\$2,883	5.83%
01713201-51135	01713201	51135	Sports-Sports Gen-Clerical Xtra Time	\$4,500	1,748		\$4,500		\$4,500		\$0	0.00%
01713201-51170	01713201	51170	Sports-GameStaff	\$57,000	50,483		\$57,500		\$57,500		\$0	0.00%
01713201-53300	01713201	53300	Sports-Sports General-L Purch'd Svcs	\$224,575	213,354		\$227,575		\$243,075		\$15,500	6.81%
01713201-53301	01713201	53301	Athletics - Police Services	\$17,500	17,780		\$20,000		\$20,000		\$0	0.00%
01713201-54200	01713201	54200	Sports-Sports General-Cleaning Svcs	\$16,000	14,884		\$16,000		\$16,480		\$480	3.00%
01713201-55809	01713201	55809	THS-Activities-Sports	\$146,300	168,669		\$188,300		\$197,715		\$9,415	5.00%
01713201-56112	01713201	56112	Sports-Sports General-Supplies	\$126,000	128,949		\$135,000		\$130,000		-\$5,000	-3.70%
01713201-57301	01713201	57301	Sports-Sports General-Equipment Instructional	\$40,000	16,447		\$46,000		\$30,000		-\$16,000	-34.78%
01713201-58900	01713201	58900	Sports-Sports General-Dues & Fees	\$42,500	36,396		\$47,500		\$25,581		-\$21,919	-46.15%
			Total Athletics Department	\$1,669,328.00	1,680,979	4.0000	\$1,778,178	4.0000	1,823,793	0.0000	\$45,615	2.57%
01741200-55600	01741200	55600	Continuing Ed-Outgoing Tuition	\$85,000	92,500		\$85,000		\$85,000		\$0	0.00%
01741200-55900	01741200	55900	Continuing Ed-Other Purch'd Svcs		0		\$0		\$0		\$0	
01741200-56117	01741200	56117	Continuing Ed-Office Supplies		0		\$0		\$0		\$0	
			Total Continuing Education Department	\$85,000	92,500	0.0000	\$85,000	0.0000	85,000	0.0000	\$0	0.00%
01802320-51113	01802320	51113	Substitute Administrators		0		\$0		\$0		\$0	
01402320-51114	01402320	51114	Human Resources Director	\$171,600	184,520	1.0000	\$181,038	1.0000	\$190,995	0.0000	\$9,957	5.50%
01802320-51115	01802320	51115	Personnel-Support Staff	\$177,297	200,181	2.6875	\$225,260	2.6875	\$235,262	0.0000	\$10,002	4.44%
01802320-51117	01802320	51117	Personnel-Substitute Teachers	\$0	406,533		\$0		\$0		\$0	
01802320-51119	01802320	51119	Personnel-Teacher Xtra Time	\$0	2,092		\$0		\$0		\$0	
01802320-51127	01802320	51127	Substitute-Security Guards	\$45,000	29,278		\$0		\$0		\$0	
01802320-51129	01802320	51129	Personnel-Substitute Paras	\$0	2,487		\$0		\$0		\$0	
01802320-51131	01802320	51131	Personnel-Support Staff-10 Mth	\$38,119	3,055		\$0		\$0		\$0	
01802320-51131	01802320	51131	Personnel-Support Staff-12 Mth	\$0	8,767		\$0		\$0		\$0	
01802320-51139	01802320	51139	Super-Personnel-Substitute Secys	\$0	7,364		\$0		\$0		\$0	
01802130-53401	01802130	53401	Contracted-Substitute Teacher	\$1,000,000	866,222		\$840,000		\$850,000		\$10,000	1.19%
01802130-53402	01802130	53402	Contracted-Substitute Paraprofessional	\$290,000	550,296		\$450,000		\$440,000		-\$10,000	-2.22%
01802130-53403	01802130	53403	Contracted-Substitute Secretary	\$20,000	7,428		\$20,000		\$20,000		\$0	0.00%
01802130-55800	01802130	55800	HR-Personnel-Professional Devt	\$9,000	3,511		\$9,000		\$7,000		-\$2,000	-22.22%
01802130-55900	01802130	55900	HR-Personnel-Other Purch'd Svcs	\$118,145	64,197		\$85,000		\$80,000		-\$5,000	-5.88%

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment			YOY Differential		
2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01802130-55903	01802130	55903	HR-Admin-Advertising	\$1,500	1,707		\$1,500		\$1,500		\$0	0.00%
01802130-56110	01802130	56110	HR-Office Supplies	\$3,750	2,273		\$3,500		\$3,500		\$0	0.00%
01802130-58900	01802130	58900	HR-Admin-Dues & Fees	\$1,125	380		\$1,300		\$1,500		\$200	15.38%
			Total Human Resources Department	\$1,875,536.00	2,340,291	3.6875	\$1,816,598	3.6875	1,829,757	0.0000	\$13,159	0.72%
01822230-51125	01822230	51125	Facilities-Admin-Director/Managers	\$258,774	273,513	3.0000	\$393,488	3.0000	\$409,503	0.0000	\$16,015	4.07%
01822230-51127	01822230	51127	Facilities-D/W-Security Guards	\$771,583	795,982	18.0000	\$818,000	17.8000	\$811,980	-0.2000	-\$6,020	-0.74%
01822230-51128	01822230	51128	Facilities-D/W-Security Guards OT	\$25,000	25,909		\$25,000		\$25,000		\$0	0.00%
01822230-51130	01822230	51130	Facilities-Admin-Secy 12 Mth	\$95,656	96,008	1.5000	\$97,351	1.5000	\$105,226	0.0000	\$7,875	8.09%
01822230-51135	01822230	51135	Facilities-Admin-OT	\$0	169		\$0		\$0		\$0	
01802320-51140	01802320	51140	Facilities-Admin-Substitutes	\$55,000	34,046		\$55,000		\$40,000		-\$15,000	-27.27%
01842610-51140	01842610	51140	Facilities-Custodial-Salaries	\$3,011,283	2,655,554	53.0000	\$3,023,942	53.0000	\$3,197,151	0.0000	\$173,209	5.73%
01852620-51140	01852620	51140	Facilities-Maintenance-Salaries	\$843,046	716,025	11.0000	\$830,066	11.0000	\$834,986	0.0000	\$4,920	0.59%
01822230-51141	01822230	51141	Facilities-Admin-Manager OT		0		\$0		\$0		\$0	
01842610-51141	01842610	51141	Facilities-Custodial-Custodial OT	\$125,000	200,009		\$100,000		\$103,500		\$3,500	3.50%
01852620-51141	01852620	51141	Facilities-Maintenance-Maint OT	\$25,000	16,996		\$25,000		\$17,557		-\$7,443	-29.77%
01842610-51142	01842610	51142	Facilities-Custodial-School OT	\$130,000	171,769		\$110,000		\$113,850		\$3,850	3.50%
01852620-51142	01852620	51142	Facilities-Maintenance-Security Checks		0		\$0		\$0		\$0	
01842610-51143	01842610	51143	Facilities-Snow Removal-Salaries	\$0	42,384		\$0		\$50,000		\$50,000	
01842610-51145	01842610	51145	Facilities-Custodial- Custodial Support	\$9,571	8,839	0.2500	\$9,791	0.2500	\$10,610	0.0000	\$819	8.37%
01852620-51145	01852620	51145	Facilities-Maintenance-Summer Help	\$32,000	28,715		\$32,000		\$30,000		-\$2,000	-6.25%
01842610-51149	01842610	51149	Facilities-Custodial-Custodial Night Diff	\$7,000	9,302		\$0		\$10,000		\$10,000	
01852647-53300	01852647	53300	Facilities-Bldg Improvement-Oth Prof Svcs	\$3,000	0		\$3,000		\$3,000		\$0	0.00%
01842611-54101	01842611	54101	Facilities-D/W-Electricity	\$1,212,760	1,587,385		\$1,273,398		\$1,666,423		\$393,025	30.86%
01842610-54103	01842610	54103	Facilities-Custodial-Trash/Recycling	\$80,000	81,358		\$83,000		\$86,569		\$3,569	4.30%
01842611-54105	01842611	54105	Facilities-D/W-Water	\$130,000	108,576		\$130,000		\$135,000		\$5,000	3.85%
01842610-54202	01842610	54202	Facilities-Custodial-Cleaning	\$4,000	4,500		\$4,000		\$4,000		\$0	0.00%
01842610-54300	01842610	54300	Facilities-Custodial-Repairs	\$15,000	11,634		\$15,000		\$15,000		\$0	0.00%
01852622-54300	01852622	54300	Facilities-Snow Removal-Repairs & Svc Fees	\$10,000	0		\$10,000		\$6,000		-\$4,000	-40.00%
01852623-54300	01852623	54300	Facilities-Vehicles-Repairs & Svc Fees	\$3,000	4,335		\$3,000		\$3,100		\$100	3.33%
01852625-54300	01852625	54300	Facilities-Grounds-Repairs & Svc Fees	\$10,000	2,000		\$10,000		\$10,000		\$0	0.00%
01852627-54300	01852627	54300	Facilities-Lawn-Repairs & Svc Fees	\$5,000	5,600		\$5,000		\$5,170		\$170	3.40%
01852631-54300	01852631	54300	Facilities-Maintenance-Repairs & Svc Fees	\$45,000	89,144		\$50,000		\$60,000		\$10,000	20.00%
01852632-54300	01852632	54300	Facilities-Inside Maint-Repairs & Svcs Fees	\$5,000	3,715		\$5,000		\$5,000		\$0	0.00%
01852633-54300	01852633	54300	Facilities-Electrical-Repairs & Svc Fees	\$40,000	39,585		\$35,000		\$40,000		\$5,000	14.29%
01852634-54300	01852634	54300	Facilities-Fire Protection-Service Contracts	\$25,000	44,571		\$30,000		\$40,000		\$10,000	33.33%
01852635-54300	01852635	54300	Facilities-Floor Repair-Service Contracts	\$40,000	20,857		\$35,000		\$35,000		\$0	0.00%
01852637-54300	01852637	54300	Facilities-Glass&Putty-Service Contracts	\$5,000	6,770		\$6,000		\$6,000		\$0	0.00%
01852638-54300	01852638	54300	Facilities-Hardware-Repairs & Svc Fees		0		\$0		\$0		\$0	
01852639-54300	01852639	54300	Facilities-HVAC-Repairs & Svc Fees	\$125,000	158,988		\$135,000		\$144,450		\$9,450	7.00%
01852642-54300	01852642	54300	Facilities-Painting-Service Contracts		0		\$0		\$0		\$0	
01852643-54300	01852643	54300	Facilities-Plant Oper/Maint-Repairs & Svc Fees	\$7,500	28,986		\$6,000		\$6,200		\$200	3.33%
01852644-54300	01852644	54300	Facilities-Plumbing-Repairs & Svc Fees	\$3,000	4,832		\$5,000		\$5,150		\$150	3.00%

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment			YOY Differential		
2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01852645-54300	01852645	54300	Facilities-Roofing-Repairs & Svc Fees	\$30,000	30,000		\$30,000		\$31,000		\$1,000	3.33%
01852646-54300	01852646	54300	Facilities-Pest Control-Service Contracts	\$7,500	18,941		\$10,000		\$14,000		\$4,000	40.00%
01852647-54300	01852647	54300	Facilities-Bldg Improve-Repairs & Svc Fees	\$20,000	4,970		\$15,000		\$15,000		\$0	0.00%
01852648-54300	01852648	54300	Facilities-IAQ-Repairs & Svc Fees	\$18,000	30,985		\$20,000		\$25,000		\$5,000	25.00%
01852649-54300	01852649	54300	Facilities-Welding-Repairs & Svc Fees	\$1,500	0		\$500		\$500		\$0	0.00%
01852631-54301	01852631	54301	Facilities-Maint-Elevator Services	\$35,000	33,896		\$40,000		\$40,000		\$0	0.00%
01852633-54301	01852633	54301	Facilities-Security-Service Contracts	\$25,000	0		\$25,000		\$25,000		\$0	0.00%
01822230-55800	01822230	55800	Facilities-Admin-Professional Devt	\$500	321		\$500		\$500		\$0	0.00%
01842610-55803	01842610	55803	Facilities-Admin-Mileage	\$2,000	1,457		\$1,500		\$1,500		\$0	0.00%
01822230-55910	01822230	55910	Facilities-Admin-Other Purch'd Svcs	\$15,000	14,539		\$17,000		\$17,000		\$0	0.00%
01852632-55910	01852632	55910	Facilities-Inside Maint-Other Purch'd Svcs	\$0	128		\$0		\$0		\$0	
01822230-56110	01822230	56110	Facilities-Admin-Office Supplies	\$1,500	5,704		\$1,500		\$1,500		\$0	0.00%
01842610-56130	01842610	56130	Facilities-Custodial-Supplies	\$225,000	348,561		\$196,000		\$202,468		\$6,468	3.30%
01842610-56132	01842610	56132	Facilities-Custodial-Supplies Replacement	\$0	2,091		\$0		\$0		\$0	
01852623-56133	01852623	56133	Facilities-Vehicles-Gas/Diesel	\$50,000	48,916		\$50,000		\$51,650		\$1,650	3.30%
01852622-56134	01852622	56134	Facilities-Snow Removal-Supplies	\$10,000	13,453		\$10,000		\$10,325		\$325	3.25%
01852623-56134	01852623	56134	Facilities-Vehicles-Supplies	\$15,000	17,354		\$15,000		\$15,500		\$500	3.33%
01852625-56134	01852625	56134	Facilities-Grounds-Supplies	\$20,000	20,303		\$20,000		\$20,500		\$500	2.50%
01852626-56134	01852626	56134	Facilities-Fertilizer/Seed-Supplies	\$3,000	0		\$3,000		\$3,000		\$0	0.00%
01852627-56134	01852627	56134	Facilities-Grounds-Supplies	\$7,500	5,120		\$7,500		\$7,500		\$0	0.00%
01852628-56134	01852628	56134	Facilities-Paving-Supplies	\$0	0		\$0		\$0		\$0	
01852631-56134	01852631	56134	Facilities-Maintenance-Supplies	\$2,000	1,094		\$2,000		\$2,000		\$0	0.00%
01852632-56134	01852632	56134	Facilities-Inside Maintenance-Supplies	\$25,000	17,434		\$20,000		\$20,000		\$0	0.00%
01852633-56134	01852633	56134	Facilities-Electrical-Supplies	\$35,000	22,389		\$30,000		\$30,000		\$0	0.00%
01852634-56134	01852634	56134	Facilities-Fire Protection-Supplies		0		\$0		\$0		\$0	
01852635-56134	01852635	56134	Facilities-Floor Repair-Supplies	\$1,500	0		\$1,500		\$1,500		\$0	0.00%
01852637-56134	01852637	56134	Facilities-Glass & Putty-Supplies		0		\$0		\$0		\$0	
01852638-56134	01852638	56134	Facilities-Hardware-Supplies	\$2,000	7,499		\$1,000		\$3,000		\$2,000	200.00%
01852639-56134	01852639	56134	Facilities-HVAC-Supplies	\$30,000	59,001		\$35,000		\$40,250		\$5,250	15.00%
01852641-56134	01852641	56134	Facilities-Masonry-Supplies		0		\$0		\$0		\$0	
01852642-56134	01852642	56134	Facilities-Painting-Supplies	\$5,000	9,360		\$5,000		\$6,000		\$1,000	20.00%
01852643-56134	01852643	56134	Facilities-Plant Oper/Maint-Supplies	\$0	0		\$0		\$0		\$0	
01852644-56134	01852644	56134	Facilities-Plumbing-Supplies	\$40,000	43,756		\$40,000		\$41,300		\$1,300	3.25%
01852645-56134	01852645	56134	Facilities-Roofing-Supplies		0		\$0		\$0		\$0	
01852646-56134	01852646	56134	Facilities-Pest Control-Supplies	\$500	0		\$500		\$500		\$0	0.00%
01852648-56134	01852648	56134	Facilities-Indoor Air Quality-IAQ-Supplies	\$15,000	19,651		\$15,000		\$15,000		\$0	0.00%
01852649-56134	01852649	56134	Facilities-Welding-Supplies	\$0	891		\$0		\$0		\$0	
01842611-56201	01842611	56201	Facilities-D/W-Heating Oil		0		\$0		\$0		\$0	
01842611-56202	01842611	56202	Facilities-D/W-Natural Gas	\$600,000	537,000		\$600,000		\$600,000		\$0	0.00%
01822230-56425	01822230	56425	Facilities-Admin-Periodicals		0		\$0		\$0		\$0	
01852625-56900	01852625	56900	Facilities-Grounds-Parts		0		\$0		\$0		\$0	
01852636-56900	01852636	56900	Facilities-Furniture Repairs-Supplies		0		\$0		\$0		\$0	
01852651-57100	01852651	57100	Facilities-Building Improvement-Building	\$0	1,845		\$0		\$0		\$0	

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment		YOY Differential			
2026-2027 Budget Detail by Location					6,940		6,943		FY25-26 Budget to FY26-27 Budget			
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01852651-57102	01852651	57102	Facilities-Building Improvement-Other		0		\$0		\$0		\$0	
01852650-57200	01852650	57200	Facilities-Site Improvements-FF&E/Space Recap	\$12,000	10,943		\$10,000		\$10,000		\$0	0.00%
01842611-57202	01842611	57202	Facilities-Project Lease Pymts		0		\$0		\$0		\$0	
01852651-57202	01852651	57202	Facilities-Building Improvement-Projects		0		\$0		\$0		\$0	
01822230-57301	01822230	57301	Facilities-Admin-Equipment		0		\$0		\$0		\$0	
01842610-57301	01842610	57301	Facilities-Custodial-Equipment	\$12,000	20,482		\$7,000		\$7,231		\$231	3.30%
01852633-57306	01852633	57306	Facilities-Electrical-Equip Maintenance	\$10,000	4,000		\$10,000		\$10,000		\$0	0.00%
01852622-57307	01852622	57307	Facilities-Snow Removal-Equipment	\$5,000	0		\$5,000		\$5,000		\$0	0.00%
01852623-57307	01852623	57307	Facilities-Vehicles-Equipment	\$2,000	8,000		\$2,000		\$2,066		\$66	3.30%
01852625-57307	01852625	57307	Facilities-Grounds-Equipment	\$5,000	0		\$5,000		\$5,000		\$0	0.00%
01852627-57307	01852627	57307	Facilities-Lawn-Equipment	\$5,000	0		\$5,000		\$0		-\$5,000	-100.00%
01852632-57307	01852632	57307	Facilities-Inside Maintenance-Equipment	\$3,000	7,235		\$3,000		\$3,100		\$100	3.33%
01852633-57307	01852633	57307	Facilities-Electrical-Equipment		0		\$0		\$0		\$0	
01852639-57307	01852639	57307	Facilities-HVAC-Equipment	\$0	250		\$0		\$0		\$0	
01852643-57307	01852643	57307	Facilities-Plant Oper/Maint-Equipment	\$0	1,529		\$0		\$0		\$0	
01852644-57307	01852644	57307	Facilities-Plumbing-Equipment		0		\$0		\$0		\$0	
01852648-57307	01852648	57307	Facilities-IAQ-Equipment	\$0.00	0		\$0		\$0		\$0	
01822230-57308	01822230	57308	Facilities-Admin-Furniture	\$500	0		\$500		\$500		\$0	0.00%
01852654-57340	01852654	57340	Facilities-Maintenance-Vehicle		0		\$0		\$0		\$0	
01822230-58900	01822230	58900	Facilities-Admin-Dues & Fees	\$1,500	705		\$1,500		\$1,500		\$0	0.00%
			Total Facilities Department	\$8,455,673.00	8,653,708	86.7500	\$8,624,535	86.5500	9,321,316	-0.2000	\$696,781	8.08%
01882700-51125	01882700	51125	Trans-Admin-Manager	\$76,268	78,365	0.7700	\$80,520	0.7700	\$79,295	0.0000	-\$1,225	-1.52%
01882700-51130	01882700	51130	Trans-Admin-Secy 12 Mth	\$105,616	106,005	1.7500	\$108,723	1.7500	\$118,614	0.0000	\$9,891	9.10%
01882700-51135	01882700	51135	Trans-Admin-Clerical Xtra Time	\$0	3,519		\$0		\$0		\$0	
01882700-53300	01882700	53300	Transportation-Professional Svcs		0		\$0		\$0		\$0	
01882700-53303	01882700	53303	Trans-Admin-Software Support	\$7,500	13,030		\$8,256		\$40,094		\$31,838	385.63%
01882700-53405	01882700	53405	Sub Coord.				\$0		\$0		\$0	
01882700-54900	01882700	54900	Trans-Admin-Purch'd Property Svcs	\$500	0		\$523		\$500		-\$23	-4.40%
01882700-55101	01882700	55101	Trans-Admin-Reg Buses	\$3,971,509	4,299,505		\$4,264,460		\$4,677,683		\$413,223	9.69%
01882701-55101	01882701	55101	Trans-Admin-SPED In District	\$1,688,704	1,675,768		\$1,895,845		\$1,990,637		\$94,792	5.00%
01882700-55102	01882700	55102	Trans-Admin-ACE Trips	\$3,600	0		\$3,762		\$3,600		-\$162	-4.31%
01882700-55105	01882700	55105	Trans-Admin-SPED-Summer Buses	\$227,126	300,299		\$313,812		\$329,503		\$15,691	5.00%
01882701-55105	01882701	55105	Trans-Admin-SPED Out of District	\$1,060,048	1,284,448		\$1,120,066		\$1,176,069		\$56,003	5.00%
01882701-55108	01882701	55108	Trans-Admin-Monitors	\$444,449	427,420		\$460,005		\$483,005		\$23,000	5.00%
01882700-55109	01882700	55109	Trans-Admin-Fuel	\$322,952	351,333		\$337,485		\$354,359		\$16,874	5.00%
01882700-55800	01882700	55800	Trans-Admin-Professional Devt	\$0.00	0		\$0		\$0		\$0	
01882700-55809	01882700	55809	Trans-Admin-Field Trips	\$9,000	18,500		\$9,405		\$9,875		\$470	5.00%
01882700-56110	01882700	56110	Transportation-Office Supplies	\$3,600	1,573		\$3,762		\$3,950		\$188	5.00%
01882700-58900	01882700	58900	Trans-Admin-Dues & Fees	\$375	14		\$392		\$412		\$20	5.00%
			Total Transportation Department	\$7,921,247.00	8,559,780	2.5200	\$8,607,016	2.5200	9,267,597	0.0000	\$660,581	7.67%
01802320-51113	01802320	51113	Super-Personnel-Substitute Administrators	\$0	0		\$0		\$0		\$0	

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment		YOY Differential			
2026-2027 Budget Detail by Location					6,940		6,943		FY25-26 Budget to FY26-27 Budget			
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01902320-51115	01902320	51115	Super-Admin-Superintendent	\$285,012	307,010	1.0000	\$301,330	1.0000	\$316,387	0.0000	\$15,057	5.00%
01802320-51127	01802320	51127	Super-Personnel-Sub Security Guard	\$0	0		\$0		\$0		\$0	
01902320-51130	01902320	51130	Super-Admin-Support Staff	\$162,400	167,492	2.0000	\$166,880	2.0000	\$168,736	0.0000	\$1,856	1.11%
01802320-51135	01802320	51135	Super-Personnel-Clerical Xtra Time	\$0	0		\$0		\$0		\$0	
01902320-51135	01902320	51135	Super-Admin-Clerical Xtra Time	\$0	0		\$0		\$0		\$0	
01902310-51136	01902310	51136	Super-BOE-Secy-BOE Mtgs	\$4,000	2,975		\$3,000		\$3,000		\$0	0.00%
01902310-53300	01902310	53300	Super-BOE-Professional Services	\$26,000	23,769		\$27,000		\$27,000		\$0	0.00%
01902310-53308	01902310	53308	Super-BOE-Legal-Reg Ed	\$100,000	100,781		\$110,000		\$115,000		\$5,000	4.55%
01902320-54409	01902320	54409	D/W-Admin-Copiers	\$0	0		\$0		\$0		\$0	
01902310-55800	01902310	55800	Super-BOE-Professional Devt	\$0.00	0		\$1,000		\$1,000		\$0	0.00%
01902320-55800	01902320	55800	Super-Admin-Professional Devt	\$11,000	6,103		\$11,000		\$7,000		-\$4,000	-36.36%
01902320-55900	01902320	55900	Super-Admin-Postage	\$36,500	30,950		\$33,000		\$33,000		\$0	0.00%
01902320-55905	01902320	55905	Super-Admin-Printing	\$300	0		\$300		\$300		\$0	0.00%
01902320-56110	01902320	56110	Super-Admin-Office Supplies	\$6,500	2,977		\$4,000		\$4,000		\$0	0.00%
01902310-56425	01902310	56425	Super-BOE-Periodicals	\$0.00	0		\$0		\$0		\$0	
01902320-56425	01902320	56425	Super- Admin-Periodicals	\$600	1,440		\$850		\$1,500		\$650	76.47%
01902320-58900	01902320	58900	Super-Admin-Dues & Fees	\$23,000	27,903		\$30,000		\$30,000		\$0	0.00%
			Total Superintendent Department	\$655,312.00	671,399	3.0000	\$688,360	3.0000	706,923	0.0000	\$18,563	2.70%
01912520-51113	01912520	51113	Bus Off-Admin-Business Administrator	\$179,874	191,232	1.0000	\$183,471	1.0000	\$183,471	0.0000	\$0	0.00%
01912520-51129	01912520	51129	Bus Off-Admin-Assistant Business Manager	\$90,617	93,109	0.8500	\$95,669	0.8500	\$98,300	0.0000	\$2,631	2.75%
01912520-51130	01912520	51130	Bus Off-Admin-Support 12 Mth	\$309,191	312,617	4.0000	\$311,870	4.0000	\$327,888	0.0000	\$16,018	5.14%
01912520-51135	01912520	51135	Bus Off-Admin-Support-Clerical Xtra Time	\$8,500	2,467		\$8,500		\$8,500		\$0	0.00%
01912520-51190	01912520	51190	D/W-Admin-Reserve for New Staff	\$0.00	0		\$0		\$0		\$0	
01912520-51196	01912520	51196	D/W-Admin-Retirement/LOA Savings	\$0.00	0		-\$675,000		-\$1,409,018		-\$734,018	108.74%
01912520-51197	01912520	51197	D/W-Admin-Degree Changes	\$0.00	0		\$115,000		\$175,000		\$60,000	52.17%
01912520-51198	01912520	51198	D/W-Admin-Retiree Payments	\$310,000	326,859		\$360,000		\$400,000		\$40,000	11.11%
01912520-51199	01912520	51199	D/W-Admin-Reserve For Negotiations	\$0.00	0		\$474,919		\$402,731		-\$72,188	-15.20%
01912520-52001	01912520	52001	Benefits-FICA	\$2,030,533	2,003,343		\$2,081,296		\$2,300,000		\$218,704	10.51%
01912520-52002	01912520	52002	Benefits-Health & Dental	\$19,479,290	24,543,395		\$21,159,945		\$30,600,000		\$9,440,055	44.61%
01912520-52003	01912520	52003	D/W-Admin-Medical Waiver	\$205,000	214,533		\$210,000		\$215,000		\$5,000	2.38%
01912520-52004	01912520	52004	Benefits-Disability Insurance	\$23,000	23,550		\$23,500		\$24,000		\$500	2.13%
01912520-52005	01912520	52005	Benefits-Life Insurance	\$120,000	112,306		\$115,000		\$120,000		\$5,000	4.35%
01912520-52006	01912520	52006	D/W-Admin-Unemployment	\$20,000	6,477		\$20,000		\$20,000		\$0	0.00%
01912520-52007	01912520	52007	Benefits-Workers Compensation		0		\$0		\$0		\$0	
01912520-52008	01912520	52008	Benefits-Administrative Fees	\$16,000	12,416		\$16,000		\$16,000		\$0	0.00%
01912520-52009	01912520	52009	Benefits-Health Premium Share	\$0.00	0		\$0		\$0		\$0	
01912520-52010	01912520	52010	Benefits-TBOE 401a Contribution	\$408,900	374,805		\$450,000		\$515,000		\$65,000	14.44%
01912520-52011	01912520	52011	Benefits-Health Premium Share - Medical	\$0	-5,441,355		\$0		-\$6,608,799		-\$6,608,799	
01912520-52012	01912520	52012	Benefits-Health Premium Share - Dental	\$0	-273,268		\$0		-\$250,000		-\$250,000	
01912520-53300	01912520	53300	Bus Off-Admin-Professional Svcs	\$0	36,000		\$0		\$36,000		\$36,000	
01922530-53301	01922530	53301	Bus off-Admin-Prof Purch'd Svcs	\$85,000	100,423		\$90,000		\$105,000		\$15,000	16.67%
01922530-53304	01922530	53304	Bus off-Admin-Training	\$7,500	488		\$7,500		\$7,500		\$0	0.00%

FY27 Adopted Budget

Trumbull Board of Education					23-24 Enrollment		24-25 Enrollment			YOY Differential		
2026-2027 Budget Detail by Location					6,940		6,943			FY25-26 Budget to FY26-27 Budget		
Account #	Org	Object	Account Description	24-25 Budget	24-25 Actual	25-26 FTE	25-26 Budget	26-27 FTE	*ADOPTED FY27 BUDGET	Differential (FTE)	Differential (Dollars)	Differential (%)
01912520-53310	01912520	53310	Bus Off-Admin-Insurance (Student)	\$92,602	92,602		\$93,000		\$90,000		-\$3,000	-3.23%
01912520-55800	01912520	55800	Bus Off-Admin-Professional Devt		0		\$0		\$650		\$650	
01912520-55903	01912520	55903	Bus Off-Admin-Advertising		0		\$0		\$0		\$0	
01912520-56110	01912520	56110	Bus Off-Admin-Office Supplies	\$5,000	7,690		\$5,000		\$10,000		\$5,000	100.00%
01912520-58310	01912520	58310	Redemption of Principal on Loans	\$350,683	350,683		\$358,614		\$358,614		\$0	0.00%
01912520-58320	01912520	58320	Interest on Loans	\$84,209	84,209		\$81,296		\$81,296		\$0	0.00%
01912520-58900	01912520	58900	Bus Off-Admin-Dues & Fees	\$7,000	2,424		\$7,000		\$115,000		\$108,000	1542.86%
01912520-58904	01912520	58904	D/W-Admin-Bad Debt Expense	\$1,000	1,217		\$14,000		\$1,000		-\$13,000	-92.86%
01912520-59001	01912520	59001	Business Office-Intergovernmental Transfer	-\$331,615	-331,615		-\$312,855		-\$871,682		-\$558,827	178.62%
			Total Business Department	\$23,502,284.00	22,846,605	5.8500	\$25,293,725	5.8500	27,071,451	0.0000	\$1,777,726	7.03%
			GRAND TOTAL	\$124,827,505.00	124,201,823	934.0976	\$129,177,640	927.9232	134,844,746	-6.1744	\$5,667,106	4.39%