
Trumbull Public Schools

Board of Education Budget 2022 - 2023



TRUMBULL PUBLIC SCHOOLS
TRUMBULL, CONNECTICUT

BUDGET

2022 - 2023

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SECTION 1

TRANSMITTAL LETTER

*Town of Trumbull
Board of Education*

6254 MAIN STREET
TRUMBULL, CONNECTICUT 06611

(203) 452-4301

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February 10, 2022

The Honorable Vicki Tesoro
First Selectman, Town of Trumbull
Trumbull, Connecticut 06611

Dear First Selectman Tesoro,

On February 8, 2022, the Trumbull Board of Education unanimously passed its 2022-2023 budget request. In accordance with its statutory responsibility, the Board of Education is requesting \$117,297,398, an amount that represents a 4.45% increase and equates to an addition of \$5,000,740 over the 2021-2022 allocation. Please note that this budget increase is driven by three major categories: 1) salaries (\$3,855,070); and 2) benefits (\$1,254,179); and 3) transportation (\$381,422).

This budget represents the funds needed to ensure that the Trumbull Public Schools remain an outstanding educational option for parents. Although the 2021-2022 school year has had many challenges (i.e., student and staff quarantines), our iReady data indicates growth for many of our students. However, the pandemic caused significant learning loss for too many of our students and we need to eliminate the achievement gaps and get all students back on track. To this end, we have strategically used our Federal grant dollars during the current school year to hire additional staff who are helping reduce these gaps. Our budget for the 2022-2023 school year reduces our emphasis on the diminishing Federal grants while maintaining a high level of support for our students.

The Trumbull Public Schools provide a great deal of pride for the community. Our students and staff have demonstrated their excellence in the classrooms, playing fields, music halls and so much more. During the 2021-2022 school year, we have focused our attention on: providing a safe, inclusive, nurturing, learning environment; emphasizing the use of high-leverage instructional strategies; providing financial stability and fiscal responsibility; and implementing cohesive systems to inform continuous improvement. The investment provided in the 2021-2022 budget for our Director of Human Resources and Director of Operations is paying major dividends for our district as we ensure compliance to industry standards. As we look to 2022-2023, we intend to further counteract the affects of learning loss; eliminate the K-8 Band and Strings fee for parents; reinstitute K paras to 19.5 hours per week; reinstate a World Language component for our 5th graders; and add needed staff to support our students. The Executive Summary in our budget book provides additional information and outlines all of the specific staff that we are requesting.



February 10, 2022

The Trumbull Board of Education acknowledges that our request requires additional funding. At the same time, we have demonstrated that on a per pupil cost basis, Trumbull is highly efficient with the taxpayer money we receive. I have heard from many families that a major factor in their home purchase was the quality education provided in the Trumbull Public Schools. You have consistently supported education in your tenure as First Selectman and we thank you for recognizing our commitment to education. We ask that you support our funding request so that we can maintain the high-quality schools our families expect.

On behalf of the Board, I want to thank the Superintendent and his staff for all their efforts and hard work in developing and preparing this document and extend my appreciation to all involved in any way in the process. As you review this proposal, the Board wants to emphasize that any monies the Town appropriates to the Board of Education will be utilized wisely, responsibly and as intended. Trumbull has a superb school system of which our community is proud. It is our hope that you will look with favor on our request, and I thank you again for your continuing support.

Sincerely,

A handwritten signature in blue ink, reading "Lucinda A. Timpanelli". The signature is fluid and cursive, with the first name "Lucinda" and last name "Timpanelli" clearly legible.

Lucinda A. Timpanelli, Chairman
Trumbull Board of Education

Trumbull Board of Education Budget Request

SECTION 1

Transmittal Letter is forthcoming.

SUPERINTENDENT'S EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

2022-2023

The Trumbull Public Schools is proud to provide our community with our itemized list of expenses for the 2022-2023 school year. The community demands that we provide a high-quality education to all students while recognizing that much of the costs for this education is paid for with local property taxes. This collective document and associated presentations outline the real needs of the Trumbull Public Schools. As we emerge from the COVID-19 pandemic, we are challenged to meet the needs of all students from an academic, emotional, and social perspective. We believe our request appropriately meets those needs while respecting Trumbull's ability to cover the costs.

We have confirmed through the pandemic that teaching our youth is best when done in-person. The social interactions with peers and adult models help us teach to the whole child and allows for necessary interactions that can be missed through on-line learning. It is no surprise then that the most significant portion of our overall request comes from our staffing needs.

The FY23 Superintendent's proposed operating budget is \$117,297,398, a difference of \$5,000,740 from the adopted FY22 budget, representing a 4.45% increase over the current year.

The largest proportion of the budget is dedicated to **staff salaries (66.3%)**, **staff benefits (17.0%)**, and **purchased services (9.9%)**, which collectively account for **93.2%** of the entire budget.

This budget cycle includes additional dollars from the Federal Government in the form of grants. These grants are intended to help school districts remain fully open and provide needed supports to our students who were all impacted by the State required school closures. These grant dollars are being employed in Trumbull to reduce/eliminate academic gaps and provide additional support towards overall well-being. While these Federal grants have provided some of our needed funding, they are scheduled to greatly reduce at the end of the 2022-2023 and conclude by the end of the 2023-2024 school year. Therefore, it is imperative that our spending plan includes expenses that we anticipate will remain after the grant funding ends. Our budget presentation will include our plan to taper down from these sunseting Federal grants to avoid a significant funding cliff in the 2023-2024 school year.

A portion of this year's increase comes from the need to add resources due to Federally mandated Individual Education Plans (IEPs). Whether it's due to the pandemic or not, we have seen a significant increase in the mental health needs of our students. Hospitalized students are at an all-time high for our District and our school psychologists and school social workers have seen significant increases in concerns regarding student wellness. Additionally, given the number of students in our Pre-K program that need significant support services, the District will need to add a seventh Specialized Resource Program (SRP) classroom at a cost of nearly \$300,000. It should also be noted that a significant proportion of our new students (move-ins) have identified special education needs resulting in required service hours and/or paraeducator support. Finally,

some of the recommended positions in Special Education are requests to restore previously funded positions that were reduced in earlier budgets.

As part of the budget development process, we identified space issues. Specifically, Booth Hill Elementary School does not have a dedicated music or art space and Middlebrook lacks the space for a third SRP classroom. It was also necessary to reduce expenses where possible given the other demands of this budget request. With these constraints, this budget request is built on Kindergarten class sizes that are maximized at 22 students. By moving to a Kindergarten guideline of 22 students, this budget request predicts an overall reduction of 3.0 Elementary teachers and captures needed space at both Booth Hill and Middlebrook. In contrast, we would predict an increase of 1.0 Elementary teachers if the Kindergarten guideline remains at 20. This would require an additional \$320,000 be added to our request. This budget fully endorses the restoration of our Kindergarten para support back to 19.5 hours. On page 5-4, we capture the expected number of elementary students at each school. The Kindergarten predictions come from work done by the New England School Development Council (NESDEC). Page 5-4 shows that many of our Kindergarten sections would not achieve 22. Furthermore, our Capital Plan requests \$250,000 to fund a master plan that evaluates each school, enrollment projections and to identify possible pathways to keeping our schools viable in the coming decades while finding efficiencies in our operations so that Trumbull students and families can continue to enjoy high-quality schools for years to come.

Budget Priorities

Personnel

The 2022-2023 budget emphasizes the need to support all students in meeting and exceeding academic expectations and ensuring student safety in all buildings.

1.0 Associate to the Dean at Trumbull High School - \$80,000

This position was eliminated in the 2020-2021 budget. The position was originally established in the 2007-2008 school year to support the work of the Dean of Students. The work of the Associate to the Dean of Students involves proactively working with students, families, and staff to address and remediate minor level student offenses, such as cutting class, tardy to period 1 and other class periods, and mediation between students for issue resolution which do not require in or out-of-school suspensions or expulsion. The Associate Dean of Students coordinated and oversaw in-school suspension when assigned to students. In addition, the position provided additional general supervision in the building, especially during lunch waves. This position also worked across houses to advocate and support the needs of students through the Early Intervention Team (EIT) process and students attending IIP. The absence of the position does not allow the school to be as proactive with student issues impacting school climate.

While some of this work has been partially given (2 periods) to a teacher this year to assist during the first few periods of the day, this does not provide enough offset for the Dean of Students to address and respond to the new challenges we are experiencing with the pandemic. Students issues are both more acute and frequent as we have transitioned back to full time

learning. Also, the Dean of Students job description was updated starting with the 2020-2021 school year to incorporate aspects of safe school climate, school security and safety, and expanding the responsibility of the office to include other aspects of student life, including clubs and activities for students.

1.0 Elementary Assistant Principal - \$166,888

The primary role of the principal is to improve Tier 1 instruction resulting in an increase in student performance. The growing enrollments, increase in special education demands, and increase number of staff to both supervise, and evaluate have resulted in the need for additional administrative support so the principal can maximize the impact on teaching and learning. This position will be split between Frenchtown (.6) and Middlebrook (.4).

1.0 Supervisor of High School Special Education - \$43,000

The recommendation is to eliminate the Special Education Department Chair position at Trumbull High School and to restore to an administrative position at the high school. This is necessary to address the complex service configurations, transition, and scheduling needs of 220+ students at the high school level. We are requesting that this position be the equivalent to the Dean level, which is several steps below the Coordinator position it had been at a few years ago. We would remove the duties associated with the oversight of post high school programming, which had been assumed by the previous coordinator at the high school, as these would continue to be assumed directly by the District's Special Education Coordinator. We request this position due to the extensive summer work required to attend to special education students' individualized scheduling needs, as when students are not scheduled properly, it jeopardizes staff's ability to deliver truly specialized instruction (i.e., overcrowded resource rooms, groups of learners at levels that are too far apart, etc.) Additional oversight of best practices, legal mandates, etc. requires a person who is at the administrative level to further collaborate with building administrators on a regular basis, and be viewed as a true member of the administrative team by parents and staff. This position would require an 092 certification. The \$43,000 cost is the difference between the recommended position and the eliminated position.

1.0 Department Chair of Elementary Special Education

The recommendation to restore the elementary special education administration position is necessary to address the needs of the elementary schools. The number of IEPs and the needs coming out of the schools requires a person who is focused directly on the practices and needs of the elementary learner, and who can lead elementary teams in being responsive to these situations. This position would help to be proactive in communicating with families to decrease the need for advocates or attorneys, improving best practices for evaluations and instruction, writing goals and objectives, progress monitoring, etc. Moreover, with the mandate of transitioning to CT SEDS, there will be an increased need for support with the IEPs. Currently, there is no person directly overseeing all 6 elementary schools other than the Director of PPS.

1.0 Supervisor of Mental Health – Grant Funded

While the District has had a department chair for psychologists and social workers in the past, this new position of a Mental Health Supervisor at the administrative level would lead the team in designing programming to address the significant increase and impact of students' mental health issues District-wide. At enormous expense to the District (approximately \$1.8 million), we currently have 18 students who are outplaced due to our lack of programming in-district to meet these students' specialized needs. It should also be noted that we currently have 14 students placed by their psychiatrists in hospital settings, and at least four of these students are expected to need out-of-district settings upon their hospital discharge due to the severity of their emotional disabilities and our lack of appropriate programming for them. As reported regularly on the national news about the state of students' mental health, we too in Trumbull, are experiencing a serious and unprecedented mental health crisis.

With the addition of a PPS administrator who has both the knowledge and experience in developing programming to meet these students' needs, we would be able to offer specialized programming to specifically address the needs of students returning from a hospitalization and, potentially, be able to bring back a number of outplaced students. Additionally, the individual could further train and supervise our mental health staff in addressing the needs of these students. This position would require a person who not only has the proper mental health credentials, but also an 092 certification.

2.5 Math Specialists (0.5 at BH; 0.5 at FT; 1.5 at Middlebrook) - \$205,700

Due to the budget mitigation process in 2020-2021, the Math Specialist positions were reduced from 1.0 at each elementary school to 0.5 positions in most schools. The recommended 2.5 Math Specialist positions are 0.5 positions at 2 of our elementary schools to rebuild those positions to a full 1.0. Additionally, there is a request for 1.5 positions at one of our schools that has higher intervention needs. The K-5 Mathematics Specialist works with students at all grade levels who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in mathematics via student-centered systems and approaches. Additionally, they support teachers in teaching of mathematics, often through collaboration with classroom teachers focused on alignment between classroom instruction and student interventions. Given the data in mathematics performance post-COVID, these positions are both needed and necessary to truly meet the intervention needs at each of our elementary schools. They are currently being grant funded.

1.0 Literacy Consultant at Frenchtown - \$118,000

Due to the budget mitigation process in 2020-2021, K-5 Literacy Consultants were reduced from 12.6 to 8.0. While one has since been added back, there is still a much greater need for support across our six schools. The K-5 Literacy Consultant works with students at all grade levels who require strategic and sometimes intensive intervention, with the goal of closing achievement gaps in literacy via student-centered systems and approaches. Additionally, they support teachers in teaching of literacy, often through collaboration with classroom teachers focused on alignment between classroom instruction and student interventions. The proposed request for a 1.0 Literacy

Consultant continues to restore the levels of support needed at one of our largest elementary schools with their literacy intervention. It is currently being grant funded.

0.5 Pre-School Teacher at TECEC - \$40,000

TECEC expects increased enrollment due to child find and birth to three obligations.

0.5 English Language Teacher – District - \$38,500

Over the last five years, Trumbull Public Schools has grown from 142 ELL students to 303 students, but has not added any additional teaching staff. In 2018, our English Language Learner (ELL) Program Leader was removed and an ELL Department Chair added, but as the position does not serve a full teaching load, Trumbull must begin to add staff to meet the needs of this rapidly growing population in Trumbull. The 0.5 request is to pay for half of a position currently being paid for from our ESSER 2 funds. It supports the addition of a staff member whose primary focus is English Learners on the secondary level. We hope that by 2023-2024, the position will be fully within our Board budget.

Restore Kindergarten Para hours from 10.0 to 19.5 per week - \$177,000

Kindergarten paras were reduced from 19.5 hours per week to 10 hours per week from 2019-2020 to 2020-2021. This restored time will allow Kindergarten paraprofessionals to assist the classroom teacher with small group instruction, center rotation, implementation of new curriculum resources, administration of assessments, and early intervention and progress monitoring of student growth.

PPS Clerks - \$1,100

Two days; Increase 1 day before students arrive and 1 day after students leave. Due to the number of enrollments and transfers over the summer and due to the number of end of year PPTs, clerks are unable to ensure information is prepped and shared with PPS staff to start the year or to complete all paperwork at the end of the year within their contractual hours. Significant portions of the paperwork are associated with legal guidelines. Our highly professional clerks have been working beyond their hours and this increase of 2 days will be helpful.

0.5 Board Certified Behavior Analysts (BCBAs) - \$47,000

With the increase of SRP students District-wide and the addition of another SRP classroom, an increase of a 0.5 BCBA will be needed to meet the contractual IEP obligations (e.g. we have increased SRP students at elementary from 14 to 43 students). BCBAs are able to provide behavioral support for students with highly complex needs, train paraeducators to better meet the needs of students, train teachers, etc. BCBAs have a unique set of skills that are particularly beneficial to our population of students with Autism Spectrum Disorder and Emotional Disturbance.

Further, most BCBAs do not currently work the full school day and are in attendance only on days that students attend. This makes training for staff difficult. I am proposing adding 3 days/year for 3 of the 4 BCBAs.

0.5 Administrative Assistant - \$23,700

Prior to the pandemic the PPS office was staffed with 3.0 administrative assistants. While schools were remote, hybrid, or not working to full in-person capacity, the office has been able to manage most tasks. However, with the increased demands for homebound instruction, Medicaid billing, excess cost, Physical and Psychological Management Training (PMT), etc., the office is finding it difficult to meet all obligations, many of which are legal requirements. This can readily result in the loss of monies from Medicaid, excess cost reimbursement (ECR), etc. In addition, meeting legal timelines is becoming increasingly difficult. This position is being posed as a 19.5-hour position to help keep costs at a minimum, but still be able to meet all obligations.

3.0 Elementary Special Education Teachers - \$240,000

The recommendation of an additional 3.0 special education teachers would help to continue to rebuild the reduction of 1.5 special education teachers, as well as meet the needs of the additional 70 students who moved into the District with IEPs. (Attached is a chart delineating the significant increase in IEPs). The demands on special education teachers go far beyond instruction. Responsibilities also include administering standardized assessments, report writing, attending staffing meetings, PPTs, data collection, progress marks, behavior management, etc. Further, special education teachers often need to develop their own instructional materials to meet individual needs, develop individualized goals and objectives, write IEPs, etc. Without the appropriate staffing of teachers, instruction cannot be specialized or individualized, which may result in not meeting State and Federal guidelines and requirements.

In viewing other districts' caseload information, the following has been shared as a guidance to determine staffing needs:

Elementary Sped Teachers: 12-15 Students: 1 Special Education Teacher
Secondary Sped Teachers: 14-18 Students: 1 Special Education Teacher

For 0-10 IEP hours Teacher:Student Ratio of 1:25
For 10.1-20 IEP hours Teacher:Student Ratio of 1:15
For 20+ IEP hours Teacher:Student Ratio of 1:6

*Please see attached for current Teacher to Student Ratios in Trumbull

1.0 Specialized Resource Program (SRP) - \$290,000

The recommendation of an additional SRP classroom is necessary due the increasing student population of our most complex learners. The learners in these classrooms are our most complex learners, typically requiring highly robust wrap-around services that include direct teaching instruction, Applied Behavior Analysis (ABA) for behavior, speech and language support, social skills development, Occupational Therapy, and Physical Therapy support. Due to the intensity of

learning and behavioral needs, each class size should not exceed 8. Based on historical data since 2017, we have increased from 14 to 43 students. We anticipate from our preschool program an additional 8-9 students, resulting in, approximately, 50 students. Generally, these students are referred to us through Birth to Three. At times, parents may move into the District with a child who has this level of needed support.

To add an additional SRP classroom, the following is needed:

- Special education teacher - \$80,000
- Board Certified Behavior Analyst (.5) and listed on the non-certified request
- Paraeducators (requesting 5) - \$205,000
- Materials and furniture to set up the classroom
- Increase of OT/PT hours - \$5,000
- Special education transportation

Budget Timeline

The budget process has multiple steps that allow for review and discussion. Below is the expected timeline for the 2022-2023 BOE budget.

December 17, 2021	Budget Books Distributed to BOE Members
Week of December 20, 2021	Budget Books distributed to elected officials and posted electronically to the TPS website
January 11, 2022	BOE Budget Workshop #1
January 13, 2022	BOE Budget Workshop #2
January 18, 2022	BOE Budget Workshop #3, if needed
February 8, 2022	BOE adopts 2022-2023 budget
February 9, 2022	BOE Adopted Budget submitted to First Selectman
March 7, 2022	First Selectman presents to Board of Finance by the first Monday in March
April 11, 2022	BOF presents to the Town Council by second Monday in April
May 2, 2022	Town Council holds public hearing by first Monday in May
May 9, 2022	Town Council must adopt the budget by second Monday in May

Job Descriptions

A Set of Job Descriptions Identified in
Executive Summary

TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

ASSISTANT DEAN

TRUMBULL HIGH SCHOOL

General Job Definition

Assists in the direct administrative responsibility for the organization, operation and improvement of student conduct, discipline, and behavior at Trumbull High School.

Accountability Relationship:

Reports directly to the Dean of Students or another Administrator assigned by the Superintendent.

Essential Job Functions:

1. Work in collaboration with Administrative Team:
 - a. Aligns with school security to respond to situations involving students.
 - b. Helps oversee student conduct infractions and the resulting consequences/punishments.
 - c. Investigate and gather data for teacher referrals, detentions, suspensions, and preliminary preparations, including contacting appropriate parties in infraction cases.
2. Assess at-risk students for additional interventions by appropriate personnel, including guidance counselors, school social workers and school psychologists. Offer counsel to students in personal and disciplinary matters.
3. Be present in the hallways and around the school campus before, during, and after school hours.
4. Participate in activities that contribute to the effective operations of the school.
5. Promote an understanding and appreciation of diverse populations and cultures.
6. Research alternatives to suspensions.
7. Perform other duties as assigned.

General Qualifications:

Position requires a valid K-12 teaching certification in any discipline.

At least 3 years of successful secondary school experience.

Knowledge, Skills and Abilities:

Ability to positively relate to students, parents, and school staff.

Excellent oral and written communication skills.

Thorough knowledge of general board and building policies and procedures.

Interpersonal skills, including demonstrated ability to communicate effectively with students and staff.

Ability to use independent judgment.

Aptitude for problem solving.

Working Conditions:

Normal public school academic and office conditions and environment.

Routine work duties must be completed on-site.

Revised: 12/21

TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

ELEMENTARY ASSISTANT PRINCIPAL

General Job Definition

Assists in the supervision, evaluation and improvement of instruction, the evaluation of programs, the development of curriculum and staff, both certified and non-certified, and the organization and administration of the school or programs to which he or she is assigned.

Accountability Relationship:

Reports directly to the Principal or other Administrator assigned by the Superintendent.

Essential Job Functions:

The Assistant Principal will assist the Principal in:

1. Supervising and directing the improvement of performance of teachers and other school personnel.
2. Monitoring all aspects of a safe school climate in order to support a positive elementary school environment.
3. Facilitating PPT meetings to lead the team in effectively determining programs and services for identified students and newly referred students.
4. Maintaining an effective process for selection, orientation and evaluation of teachers and other school personnel.
5. Effectively supervising and supporting the delivery of curriculum and instructional practices, including pupil personnel services.
6. Advising in the organization and utilization of staff, space, time, and material resources to improve instructional efficiency and effectiveness.
7. Planning and execution of in-service programs.
8. The acquisition, evaluation and management of material resources.
9. Interpreting the educational program for the community, the professional staff and the Board of Education.
10. Providing general administrative assistance to principal.
11. Performing other duties as assigned.

General Qualifications:

Position requires a valid Intermediate Administrator certification (092) as required by applicable state statutes and regulations.

Knowledge, Skills and Abilities:

Thorough knowledge of general board and building policies and procedures, administrative regulations, school structure, programs, positions, and employment-related personnel functions.

Ability to positively relate to students, parents, and school staff.

Excellent oral and written communication skills.

Interpersonal skills, including demonstrated ability to communicate effectively at all levels and to supervise and motivate faculty and staff.

Ability to use independent judgment.

Aptitude for evaluating, problem solving, planning, organizing, budgeting, supervising and teaching.

Special Education certification and experience is strongly preferred.

Working Conditions:

Normal public school academic and office conditions and environment.

Routine work duties must be completed on-site.

Revised: 12/21

TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

SUPERVISOR OF SPECIAL EDUCATION 9-12

Trumbull High School

General Job Definition

The Supervisor of Special Education will foster increased student learning by improving the overall coordination and implementation of the District's related services and individualized education programs for special education students. Chair/facilitate Planning and Placement Team (PPT) meetings for students' grades 9 through 12. Provide support in the development and writing of IEPs to district staff.

Accountability Relationship:

Reports to the Director of PPS and the building Principal.

Essential Job Functions:

1. In collaboration with the Director of PPS, develops and facilitates the delivery of special education programs within the series delivery continuum with emphasis on promoting inclusionary practices.
2. Coordinates the development and implementation of IEPs and serves as administrator at assigned PPT meetings to ensure compliance with federal and state regulations.
3. Provides consultation and recommendations to teachers and administrators for program development as appropriate.
4. Collaborates with building administrators in the coordination of special education and paraprofessional assignments in general education classrooms and special education programs.
5. In collaboration with the Director of PPS, coordinates the monitoring of special education student records.
6. Coordinates interschool services for students with disabilities among receiving schools and agencies.
7. Provides direct support in the interviewing, selection and orientation of special education teachers and related services personnel.
8. Provides staff in-service training, when appropriate, to special education teachers, pupil services staff and other school staff.
9. Supports new special education program teachers and pupil services staffing the Connecticut TEAM program.
10. In coordination with the Director of PPS and building principals, schedules, prepares agendas and facilitates Special Services department meetings.
11. As requested, provides consultation to building administrators, for building level special education referral and evaluation processes to comply with state and federal timelines.

12. Represents PPS at district and school meetings and communicates appropriate information to staff as requested.
13. Assists the principals and the Director of PPS in preparing building and District annual budgets and in ordering materials and supplies.
14. Supervises and evaluates assigned Special Services teachers and Pupil Personnel staff.
15. Continues professional growth and keeps informed on current trends in special education through professional literature, workshops and professional organizations.
16. Works collaboratively with building administrators to ensure appropriate classes and scheduling of services for students with IEPs.

General Qualifications:

Position requires a valid Intermediate Administrator certification (092) as required by applicable state statutes and regulations.

Position requires a valid certification in Special Education, School Psychology, or Speech and Language issued by the Connecticut Department of Education.

At least 5 years of successful experience as a special education teacher or related services discipline.

Knowledge, Skills and Abilities:

Ability to positively relate to students, parents, school staff, and community/agency members.

Strong working knowledge of current special education laws, both federal and state.

Excellent oral and written communication skills.

Ability to interpret and analyze evaluations and other types of student data. Ability to read, analyze, and interpret common scientific and technical journals, and legal documents.

Ability to maintain confidentiality.

Ability to facilitate group discussions and consensus building.

Ability to use independent judgment.

Thorough knowledge of general board and building policies and procedures.

Working Conditions:

Normal public school academic and office conditions and environment.

Routine work duties must be completed on-site.

TRUMBULL PUBLIC SCHOOLS

Trumbull, Connecticut

ELEMENTARY SPECIAL EDUCATION CHAIRPERSON

General Job Definition

Manages, supervises and administers the Special Education services at assigned schools in accordance with Trumbull Board of Education policies and administrative regulations and directives; and provides administrative assistance as directed by the Director of Pupil Personnel and Services, building Principal, or another Administrator to whom s/he reports. Provides for improvement in special educational instruction. Provides vision and leadership, advocating for the needs and priorities of the department at the elementary level.

Accountability Relationship:

Reports directly to the Director of Pupil Personnel and Services, the building Principal, or other Administrator as directed by the Superintendent.

Essential Job Functions:

Administrative - Less than 50% of assigned time will be spent on administrative and/or supervisory duties, including but not limited to the following duties under direction of his/her supervisor as defined below:

1. Provide support and consultation to elementary school teams around more complex cases and attend PPTs for such cases.
2. Coordinate department's paperwork for all elementary schools (e.g. protocols, contract requests).
3. Work with special education staff to support coordinated practices and delivery of services at the elementary level. Additionally, ensure that timelines are met and paperwork is completed in a timely manner.
4. Consult with central office on cases involving the district's BCBAs and participate in their evaluations.
5. Facilitate transition planning for elementary students with complex learning profiles and more restrictive programming ensuring consistency of practice.
6. Ensure accurate record keeping as required by state and federal mandates.
7. Prepare departmental budgets as requested.
8. Attend district-level special education/department leadership meetings.
9. Assist with the creation of paraeducator schedules and assignments in conjunction with building administrators. Participate in paraeducator review process.

10. Assist building Principals in the Teval process for special education staff.

11. Performs other related duties as assigned by the Director of Pupil Services.

General Qualifications:

Position requires a valid certification in Special Education, School Psychology, or Speech and Language issued by the Connecticut Department of Education.

At least 3 years of successful experience as a special education teacher or related services discipline.

Knowledge, Skills and Abilities:

Thorough knowledge of IDEA and all new state and federal regulations regarding special education and best practices for special education populations.

Demonstrated experience coordinating IEP evaluations, annual reviews, reevaluations and related team meetings; demonstrated knowledge of special education laws, regulations, and timelines.

Thorough knowledge of general board and building policies and procedures

Interpersonal skills, including demonstrated ability to communicate effectively at all levels and to supervise, motivate and administer personnel as well as ability to use independent analytical judgment.

Ability to positively relate to students, parents, and school staff.

Ability to collaborate on staff evaluations.

Excellent oral and written communication skills.

Ability to use independent judgment.

Aptitude for problem solving, planning, and organizing,

Working Conditions:

Normal public school academic and office conditions and environment.

Routine work duties must be completed on-site.

Revised: 12/21

Trumbull Board of Education - 2022-23 Superintendent's Request

	2022-23 <u>Request</u>	<u>% of Tot</u>	2021-22 <u>Budget</u>	<u>% of Tot</u>	<u>YTY \$</u>	<u>YTY %</u>	Change <u>% of Tot</u>
Total Request	\$117,297,398	100.00%	\$112,296,658	100.00%	\$5,000,740	4.45%	0.00%
- Salaries	\$77,970,511	66.47%	\$74,064,685	65.95%	\$3,905,826	5.27%	0.52%
- Benefits	<i>(incl new staffing requests)</i> \$19,998,245	17.05%	\$18,744,066	16.69%	\$1,254,179	6.69%	0.36%
- Salary & Benefits	\$97,968,756	83.52%	\$92,808,751	82.65%	\$5,160,005	5.56%	0.88%
- Transportation	\$6,534,129	5.57%	\$6,152,707	5.48%	\$381,422	6.20%	0.09%
- Tuition	\$4,807,698	4.10%	\$5,300,000	4.72%	-\$492,302	-9.29%	-0.62%
- Energy & Utilities	\$1,665,000	1.42%	\$1,724,000	1.54%	-\$59,000	-3.42%	-0.12%
Subtotal Contractual & Mandatory	\$110,975,583	94.61%	\$105,985,458	94.38%	\$4,990,125	4.71%	0.23%
- All Other	\$6,321,815	5.39%	\$6,311,200	5.62%	\$10,615	0.17%	-0.23%

- O Contractual, Mandatory, and Essential expenses make up 94.61% of the budget (unchanged from prior year)
- O All Other expenses make up the remaining 5.39%

Trumbull Board of Education - 2022-23 Superintendent's Request (All Other)

	2022-23 Request	% of Tot	2021-22 Budget	% of Tot	YTY \$	YTY %	Change % of Tot
- All Other	\$6,321,815	5.39%	\$6,311,200	5.62%	\$10,615	0.17%	-0.23%
- All Other includes:							
- Supplies	\$2,966,161	2.53%	\$2,648,878	2.36%	\$317,283	11.98%	0.17%
--> Teaching Supplies	\$705,685	0.60%	\$601,227	0.54%	\$104,458	17.37%	0.07%
--> Text/WkBk/Subs/Books	\$850,301	0.72%	\$766,851	0.68%	\$83,450	10.88%	0.04%
--> Custodial/Maintenance	\$426,500	0.36%	\$459,000	0.41%	-\$32,500	-7.08%	-0.05%
--> Testing Materials	\$170,000	0.14%	\$134,600	0.12%	\$35,400	26.30%	0.03%
--> All Other	\$813,675	0.69%	\$687,200	0.61%	\$126,475	18.40%	0.08%
- Classroom Equip	\$450,324	0.38%	\$409,131	0.36%	\$41,193	10.07%	0.02%
--> Computer Equipment	\$262,325	0.22%	\$233,500	0.21%	\$28,825	12.34%	0.02%
--> All Other	\$187,999	0.16%	\$175,631	0.16%	\$12,368	7.04%	0.00%
- Reduce 3 Elementary Sections	-\$240,000	-0.20%	\$0	0.00%	-\$240,000	#DIV/0!	-0.20%
- Purchased Professional Services	\$1,556,662	1.33%	\$1,359,987	1.21%	\$196,675	14.46%	0.12%
--> Legal	\$250,000	0.21%	\$260,000	0.23%	-\$10,000	-3.85%	-0.02%
--> Service Contracts	\$464,667	0.40%	\$415,087	0.37%	\$49,580	11.94%	0.03%
--> Consultants	\$275,000	0.23%	\$225,000	0.20%	\$50,000	22.22%	0.03%
--> All Other	\$566,995	0.48%	\$459,900	0.41%	\$107,095	23.29%	0.07%
- Interns	\$341,250	0.29%	\$296,400	0.26%	\$44,850	15.13%	0.03%
- Dues, Fees & Memberships	\$892,920	0.76%	\$876,621	0.78%	\$16,299	1.86%	-0.02%
- All Other	\$354,498	0.30%	\$720,183	0.64%	-\$365,685	-50.78%	-0.34%
--> Phaseout Pay To Plan/Strings/DW	\$150,000	0.13%	\$0	0.00%	\$150,000	#DIV/0!	0.13%
--> All Other	\$204,498	0.17%	\$720,183	0.64%	-\$515,685	-71.60%	-0.47%

Trumbull Public Schools
2022-23 BOE Budget Request
WHY DID THE BUDGET INCREASE?

<u>Expense Category</u>	<u>YTY Increase</u>	<u>% of Total Increase</u>
Salaries	\$3,905,626	3.48%
Benefits	<u>\$1,254,179</u>	<u>1.12%</u>
Subtotal Salary/Benefits	\$5,159,805	4.60%
Transportation	\$ 381,422	0.34%
PPS Outplaced Tuition	\$(492,302)	-0.44%
Energy & Utilities	<u>\$(59,000)</u>	<u>-0.05%</u>
Total	\$(169,880)	-0.15%
Athletics Special Revenue	\$(300,000)	-0.27%
Elementary Strings / Band	\$ 150,000	0.13%
Spanish – Elementary	\$ 107,000	0.10%
Reduce 3 Elementary Sections	\$(240,000)	-0.21%
All Other	<u>\$ 293,815</u>	<u>0.26%</u>
Total 2022-2022 Request	\$5,000,740	4.45%
<u>All Other Includes:</u>		
Other Professional Services	\$ 107,095	
Supplies	\$ 317,283	
Property	(\$ 134,738)	
Other Objects	<u>\$ 4,175</u>	
Total	\$ 293,815	

Trumbull Public Schools – 2022-23 Budget Request

Financial Summary – Highlights

O Superintendent's requested budget = \$117,297,498; a YTY increase of \$5,000,740 or 4.45%

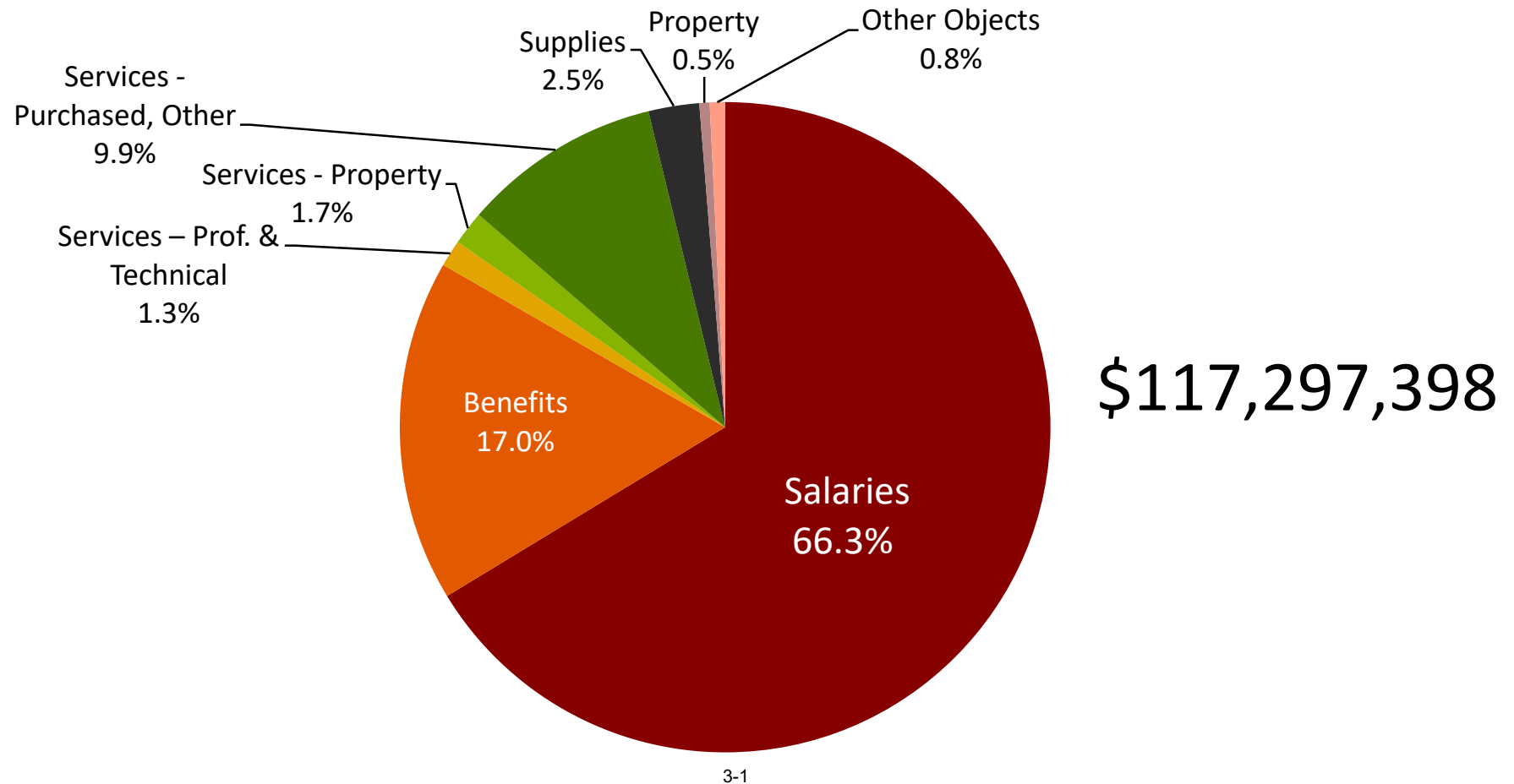
O Budget request includes:

- Initiating rebuild of school personnel infrastructure by selective hiring
- Reductions in elementary FTEs based on enrollment
- Include entire Athletics budget with revenue offset
- Recognition of Elementary Strings / Band in deficit; funding requested
- Addition of Elementary Spanish
- Salaries include contractual increases and a Reserve for Negotiation
- Medical insurance increase = 8.0%; Final figures from State in March or April
- Health premiums and cost shares based on current membership and coverage mix
- Assuming \$300K savings through teacher turnover
- Pay-to-Participate fee for Athletics continues at \$165 for non-hockey sports; \$365 for hockey
- Transportation budget based on contractual agreement

SECTION 3

BUDGET DEFINITIONS/ SUMMARIES

FY 2022-23 Budget by Expenditure Category



Trumbull Board of Education Expense vs Budget Summary
22-23 Budget

Object Description	Code	2020-21 Actual	2021-22 Approved Budget			2022-23 BOE Request		2022-23 vs 2021-22	
		\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
Salaries Total	100	\$ 71,592,730	883.080	\$ 74,064,685	3.45%	959.623	\$ 77,970,511	\$ 3,905,826	5.27%
Employee Benefits Total	200	\$ 17,676,186		\$ 18,744,066	6.04%		\$ 19,998,245	\$ 1,254,179	6.69%
Purchased Professional Services Total	300	\$ 1,402,577		\$ 1,359,987	-3.04%		\$ 1,556,662	\$ 196,675	14.46%
Purchased Property Services Total	400	\$ 1,786,456		\$ 2,014,400	12.76%		\$ 1,981,700	\$ (32,700)	-1.62%
Purchased Other Services Total	500	\$ 9,964,484		\$ 11,853,859	18.96%		\$ 11,615,776	\$ (238,083)	-2.01%
Supplies Total	600	\$ 2,964,984		\$ 2,648,878	-10.66%		\$ 2,966,161	\$ 317,283	11.98%
Property Total	700	\$ 1,393,052		\$ 733,162	-47.37%		\$ 598,424	\$ (134,738)	-18.38%
Miscellaneous Total	800	\$ 1,344,001		\$ 877,621	-34.70%		\$ 892,920	\$ 15,299	1.74%
Other Objects Total	900	\$ -		\$ -	#DIV/0!		\$ -	\$ -	#DIV/0!
Munis Report Total		\$ 108,124,469	883.080	\$ 112,296,658	3.86%	959.623	\$ 117,580,398	5,283,740	4.71%
Student Enrollment per NESDEC (including Pre-K, Out Placed)		6,777		6,915			6,856		
Add Ons:									
Athletics Special Revenue		\$		(300,000)					-0.27%
Elementary Strings Salaries		\$		150,000					0.13%
Spanish/World Language-Elementary		\$		107,000					0.10%
Reduce 3 Elementary sections		\$		(240,000)					-0.21%
Subtotal		\$		(283,000)					-0.25%
		\$		112,296,658			\$ 117,297,398	\$5,000,740	4.45%

**Trumbull Board of Education Expense vs Budget Summary
22-23 Budget**

Object Description	Code	2020-21 Actual	2021-22 Approved Budget			2022-23 BOE Request		2022-23 vs 2021-22		
		\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change	
<u>Salaries</u>										
Admin/Supervisors		\$ 4,355,958	28.500	\$ 4,672,445	7.27%	29.540	\$ 5,012,944	\$ 340,499	7.29%	
Teachers		\$ 52,072,072	569.860	\$ 54,603,505	4.86%	584.563	\$ 56,450,515	\$ 1,847,010	3.38%	
Custodians/Maintenance		\$ 3,662,721	64.750	\$ 3,712,660	1.36%	66.500	\$ 3,981,328	\$ 268,668	7.24%	
Tech Support		\$ 482,285	6.000	\$ 534,412	10.81%	6.000	\$ 514,173	\$ (20,239)	-3.79%	
Admin Support		\$ 2,715,029	48.600	\$ 2,710,804	-0.16%	48.250	\$ 2,746,045	\$ 35,241	1.30%	
Paras & Aides		\$ 3,840,839	140.370	\$ 4,369,946	13.78%	198.770	\$ 5,481,140	\$ 1,111,194	25.43%	
Substitutes		\$ 945,520	-	\$ 872,435	-7.73%	-	\$ 849,900	\$ (22,535)	-2.58%	
Coaches & Advisors		\$ 646,082	-	\$ 695,045	7.58%	-	\$ 846,161	\$ 151,116	21.74%	
Salaries Other		\$ 1,329,937	25.000	\$ 1,584,765	19.16%	26.000	\$ 1,690,303	\$ 105,538	6.66%	
Misc Salary Items		\$ 1,542,286	-	\$ 308,668	-79.99%	-	\$ 398,000	\$ 89,332	28.94%	
Salaries Total	100	\$ 71,592,730	883.080	\$ 74,064,685	3.45%	959.623	\$ 77,970,511	\$ 3,905,826	5.27%	
<u>Employee Benefits</u>										
Health Insurance		\$ 15,368,026		\$ 16,201,647	5.42%		\$ 17,478,864	\$ 1,277,217	7.88%	
FICA		\$ 1,735,472		\$ 1,882,323	8.46%		\$ 1,932,381	\$ 50,058	2.66%	
Other Insurance		\$ 314,049		\$ 336,501	7.15%		\$ 339,000	\$ 2,499	0.74%	
Unemployment		\$ 72,128		\$ 130,000	80.24%		\$ 50,000	\$ (80,000)	-61.54%	
Benefits Other		\$ 186,511		\$ 193,595	3.80%		\$ 198,000	\$ 4,405	2.28%	
Employee Benefits Total	200	\$ 17,676,186		\$ 18,744,066	6.04%		\$ 19,998,245	\$ 1,254,179	6.69%	
<u>Purchased Professional Services</u>										
Legal		\$ 186,412		\$ 260,000	39.48%		\$ 250,000	\$ (10,000)	-3.85%	
Service Contracts		\$ 360,442		\$ 415,087	15.16%		\$ 464,667	\$ 49,580	11.94%	
Consultants		\$ 442,551		\$ 225,000	-49.16%		\$ 275,000	\$ 50,000	22.22%	
Other Prof Services		\$ 413,171		\$ 459,900	11.31%		\$ 566,995	\$ 107,095	23.29%	
Purchased Professional Services Total	300	\$ 1,402,577		\$ 1,359,987	-3.04%		\$ 1,556,662	\$ 196,675	14.46%	
<u>Purchased Property Services</u>										
Utilities		\$ 1,167,619		\$ 1,289,000	10.40%		\$ 1,180,000	\$ (109,000)	-8.46%	
Repairs & Svc Fees		\$ 267,250		\$ 348,500	30.40%		\$ 425,200	\$ 76,700	22.01%	
Copiers		\$ 254,912		\$ 265,000	3.96%		\$ 265,000	\$ -	0.00%	
Other Purch'd Property Svcs		\$ 96,675		\$ 111,900	15.75%		\$ 111,500	\$ (400)	-0.36%	
Purchased Property Services Total	400	\$ 1,786,456		\$ 2,014,400	12.76%		\$ 1,981,700	\$ (32,700)	-1.62%	
<u>Purchased Other Services</u>										
Transportation		\$ 4,315,755		\$ 6,152,707	42.56%		\$ 6,534,129	\$ 381,422	6.20%	
Communications		\$ 287,750		\$ 275,250	-4.34%		\$ 299,700	\$ 24,450	8.88%	
Postage		\$ 25,227		\$ 40,000	58.56%		\$ 46,000	\$ 6,000	15.00%	
Advertising		\$ 1,307		\$ 1,200	-8.19%		\$ 2,975	\$ 1,775	147.92%	
Interns		\$ 251,450		\$ 296,400	17.88%		\$ 341,250	\$ 44,850	15.13%	
Tuition		\$ 4,847,790		\$ 4,750,000	-2.02%		\$ 3,961,698	\$ (788,302)	-16.60%	
Printing		\$ 9,360		\$ 14,950	59.72%		\$ 13,750	\$ (1,200)	-8.03%	
Other Purch'd Svcs		\$ 225,845		\$ 323,352	43.17%		\$ 416,274	\$ 92,922	28.74%	
Purchased Other Services Total	500	\$ 9,964,484		\$ 11,853,859	18.96%		\$ 11,615,776	\$ (238,083)	-2.01%	
<u>Supplies</u>										
Supplies-Teaching		\$ 649,224		\$ 601,227	-7.39%		\$ 705,685	\$ 104,458	17.37%	

**Trumbull Board of Education Expense vs Budget Summary
22-23 Budget**

Object Description	Code	2020-21 Actual	2021-22 Approved Budget			2022-23 BOE Request		2022-23 vs 2021-22	
		\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
Supplies-Office		\$ 78,995		\$ 101,550	28.55%		\$ 102,350	\$ 800	0.79%
Supplies-Custodial		\$ 183,848		\$ 175,000	-4.81%		\$ 175,000	\$ -	0.00%
Supplies-Maintenance		\$ 314,800		\$ 284,000	-9.78%		\$ 251,500	\$ (32,500)	-11.44%
Text & Workbooks		\$ 543,854		\$ 407,266	-25.11%		\$ 494,363	\$ 87,097	21.39%
Subscriptions		\$ 304,303		\$ 315,545	3.69%		\$ 311,648	\$ (3,897)	-1.24%
Testing Materials		\$ 160,728		\$ 134,600	-16.26%		\$ 170,000	\$ 35,400	26.30%
Books & A/V		\$ 27,263		\$ 44,040	61.54%		\$ 44,290	\$ 250	0.57%
Software		\$ 231,300		\$ 119,000	-48.55%		\$ 193,925	\$ 74,925	62.96%
Energy		\$ 432,533		\$ 435,000	0.57%		\$ 485,000	\$ 50,000	11.49%
Other Supplies		\$ 38,136		\$ 31,650	-17.01%		\$ 32,400	\$ 750	2.37%
Supplies Total	600	\$ 2,964,984		\$ 2,648,878	-10.66%		\$ 2,966,161	\$ 317,283	11.98%
Property									
Office Equipment		\$ -		\$ 850	#DIV/0!		\$ 850	\$ -	0.00%
Office Furniture		\$ 2,865		\$ -	-100.00%		\$ -	\$ -	#DIV/0!
Classroom Equipment		\$ 979,415		\$ 409,131	-58.23%		\$ 450,324	\$ 41,193	10.07%
Classroom Furniture		\$ 1,823		\$ 12,700	596.51%		\$ 15,700	\$ 3,000	23.62%
Bldg Equipment		\$ 35,424		\$ 148,492	319.18%		\$ 83,000	\$ (65,492)	-44.10%
Bldg Improvements		\$ 373,524		\$ 158,489	-57.57%		\$ 45,000	\$ (113,489)	-71.61%
Other Equipment		\$ -		\$ 3,500	#DIV/0!		\$ 3,550	\$ 50	1.43%
Property Total	700	\$ 1,393,052		\$ 733,162	-47.37%		\$ 598,424	\$ (134,738)	-18.38%
Miscellaneous									
Dues, Fees and Memberships		\$ 1,343,544		\$ 876,621	-34.75%		\$ 891,920	\$ 15,299	1.75%
Other Objects		\$ 456		\$ 1,000	119.20%		\$ 1,000	\$ -	0.00%
Miscellaneous Total	800	\$ 1,344,001		\$ 877,621	-34.70%		\$ 892,920	\$ 15,299	1.74%
Other Objects									
Other-Ant Surpl/Excess Cst		\$ -		\$ -	#DIV/0!		\$ -	\$ -	#DIV/0!
Other Objects Total	900	\$ -		\$ -	#DIV/0!		\$ -	\$ -	#DIV/0!

Munis Report Total	\$ 108,124,469	883.080	\$ 112,296,658	3.86%	959.623	\$ 117,580,398	5,283,740	4.71%
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Student Enrollment per NESDEC (including Pre-K, Out Placed)

6,777

6,915

6,856

Add Ons:

Athletics Special Revenue	\$ (300,000)	-0.27%
Elementary Strings Salaries	\$ 150,000	0.13%
Spanish/World Language-Elementary	\$ 107,000	0.10%
Reduce 3 Elementary sections	\$ (240,000)	-0.21%

Subtotal \$ (283,000) **-0.25%**

\$ 112,296,658 \$ 117,297,398 \$5,000,740 **4.45%**

SECTION 4

BUDGET DETAIL

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
Salaries											
Admin/Supervisors											
01011000-51113	TECEC-Admin-Admin Salaries	\$ 107,778	\$ 114,175	\$ 117,006	\$ 119,019	0.700	\$ 121,360	0.7000	\$ 123,747	\$ 2,387	1.97%
01011200-51114	PPS-Admin-Director/Coordinator	\$ 437,978	\$ 446,716	\$ 388,600	\$ 278,569	1.770	\$ 309,071	1.7700	\$ 358,181	\$ 49,110	15.89%
01402320-51114	Human Resources Director	\$ 182,788	\$ 186,403	\$ 95,129	\$ 3,966	1.000	\$ 130,000	1.0000	\$ 130,000	\$ -	0.00%
01412210-51113	D/W-Elem Asst Principal	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412210-51114	Assistant Superintendent	\$ 329,872	\$ 338,965	\$ 375,517	\$ 203,741	1.000	\$ 193,000	1.0000	\$ 197,200	\$ 4,200	2.18%
01422520-51125	Tech-Admin-Manager	\$ 123,108	\$ 126,186	\$ 129,341	\$ 132,575	1.000	\$ 132,575	1.0000	\$ 137,932	\$ 5,357	4.04%
01512400-51113	BHES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.0000	\$ 182,000	\$ 3,551	1.99%
01522400-51113	FTES-Admin-Principal/Asst Principal	\$ 165,405	\$ 167,761	\$ 177,698	\$ 174,967	1.000	\$ 178,449	1.6000	\$ 290,133	\$ 111,684	62.59%
01532400-51113	DFES-Admin-Principi	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.0000	\$ 182,000	\$ 3,551	1.99%
01542400-51113	MBES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 178,332	1.000	\$ 178,449	1.4000	\$ 240,755	\$ 62,306	34.92%
01552400-51113	JRES-Admin-Principal	\$ 164,541	\$ 167,761	\$ 235,179	\$ 191,585	1.000	\$ 162,865	1.0000	\$ 171,244	\$ 8,379	5.14%
01582400-51113	TSES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.0000	\$ 182,000	\$ 3,551	1.99%
01612400-51113	HMS-Admin-Principal/Asst Principal	\$ 318,440	\$ 324,768	\$ 303,806	\$ 324,902	2.000	\$ 335,544	2.0000	\$ 346,615	\$ 11,071	3.30%
01622400-51113	MMS-Admin-Principal/Asst Principal	\$ 299,542	\$ 314,507	\$ 324,947	\$ 336,632	2.000	\$ 343,331	2.0000	\$ 350,163	\$ 6,832	1.99%
01711006-51114	THS-Ag Science-Director	\$ 12,980	\$ 25,100	\$ 44,825	\$ 74,998	0.450	\$ 77,124	0.4500	\$ 80,651	\$ 3,527	4.57%
01711019-51114	Sports-Sports General-Director	\$ 151,968	\$ 155,007	\$ 158,108	\$ 161,665	1.000	\$ 164,882	1.0000	\$ 168,163	\$ 3,281	1.99%
01712400-51113	THS-Admin-Principals	\$ 771,998	\$ 804,601	\$ 824,191	\$ 827,468	5.000	\$ 842,283	5.0000	\$ 868,490	\$ 26,207	3.11%
01741200-51113	Continuing Ed-Admin-Administrator	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01822230-51125	Facilities-Admin-Director/Managers	\$ 315,529	\$ 346,126	\$ 203,875	\$ 112,997	2.000	\$ 242,997	2.0000	\$ 247,562	\$ 4,565	1.88%
01822230-51135	Facilities-Admin-OT	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01822230-51141	Facilities-Admin-Manager OT	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-51125	Trans-Admin-Manager	\$ 60,522	\$ 62,035	\$ 66,311	\$ 69,401	0.730	\$ 67,969	0.7700	\$ 74,589	\$ 6,620	9.74%
01902320-51115	Super-Admin-Superintendent	\$ 218,811	\$ 223,147	\$ 328,597	\$ 250,959	1.000	\$ 248,750	1.0000	\$ 262,679	\$ 13,929	5.60%
01912520-51113	Bus Off-Admin-Business Administrator	\$ 158,722	\$ 161,896	\$ 171,712	\$ 153,332	1.000	\$ 169,500	1.0000	\$ 172,890	\$ 3,390	2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	\$ 76,307	\$ 78,216	\$ 83,274	\$ 85,182	0.850	\$ 85,182	0.8500	\$ 88,623	\$ 3,441	4.04%
01922530-51125	Asst Super-Dir Digital Learning	\$ 134,558	\$ 136,052	\$ 143,069	\$ 150,767	1.000	\$ 153,767	1.0000	\$ 156,827	\$ 3,060	1.99%
	Admin/Supervisors Total	\$ 4,688,735	\$ 4,850,468	\$ 4,855,653	\$ 4,355,958	28.500	\$ 4,672,445	29.5400	\$ 5,012,944	\$ 340,499	7.29%
Teachers											
01011000-51110	TECEC-Classroom-Teachers	\$ 529,224	\$ 598,609	\$ 790,760	\$ 644,297	7.500	\$ 662,244	8.0000	\$ 730,504	\$ 68,260	10.31%
01011200-51118	PPS-L/W-Curriculum Writing	\$ -	\$ -	\$ -	\$ -		\$ 20,000		\$ 20,000	\$ -	0.00%
01011200-51119	PPS-L/W-Teacher Xtra Time	\$ 25,171	\$ 23,505	\$ 16,304	\$ 23,932		\$ 24,000		\$ 36,000	\$ 12,000	50.00%
01021201-51119	PPS-After School-Teacher Salaries	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01062140-51111	PPS-L/W-Psychologists	\$ 1,411,656	\$ 1,640,603	\$ 1,821,519	\$ 1,717,454	20.600	\$ 1,989,018	21.1000	\$ 2,057,461	\$ 68,443	3.44%
01062145-51111	PPS-L/W-BCBA	\$ -	\$ -	\$ -	\$ -		\$ -	0.5000	\$ 50,882	\$ 50,882	#DIV/0!
01072110-51111	PPS-L/W-Social Workers	\$ 1,069,707	\$ 1,034,939	\$ 1,256,205	\$ 1,254,179	13.390	\$ 1,285,959	13.4430	\$ 1,266,920	\$ (19,039)	-1.48%
01082150-51111	PPS-L/W-Speech & Language	\$ 923,062	\$ 1,019,593	\$ 1,189,647	\$ 1,247,969	14.570	\$ 1,358,551	14.8500	\$ 1,361,659	\$ 3,108	0.23%
01121200-51111	TECEC-Classroom-Specialists	\$ 94,269	\$ 97,990	\$ 102,943	\$ 144,347	1.850	\$ 110,000	2.8000	\$ 170,881	\$ 60,881	55.35%
01161200-51110	PPS-SPED-Elementary Teachers	\$ 1,681,369	\$ 1,849,483	\$ 1,683,813	\$ 1,589,699	20.000	\$ 1,822,829	26.0000	\$ 2,324,478	\$ 501,649	27.52%
01231200-51110	PPS-SPED-Middle School Teachers	\$ 1,335,540	\$ 1,220,613	\$ 1,143,689	\$ 1,221,053	14.000	\$ 1,262,530	15.0000	\$ 1,442,419	\$ 179,889	14.25%
01331200-51110	PPS-SPED-THS Teachers	\$ 1,615,323	\$ 1,737,853	\$ 1,745,303	\$ 1,977,187	20.400	\$ 1,973,517	21.4000	\$ 2,138,279	\$ 164,762	8.35%
01371200-51118	PPS-ESY-Teacher salaries	\$ 169,662	\$ 133,283	\$ 133,200	\$ 190,070		\$ 133,000		\$ 191,000	\$ 58,000	43.61%
01402210-51110	Curr Dir-D/W-ELL Teachers	\$ 428,228	\$ 477,430	\$ 519,841	\$ 530,989	6.690	\$ 586,408	5.8900	\$ 584,808	\$ (1,600)	-0.27%
01402320-51116	Asst Super-Admin-Teacher Stipends	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51118	Asst Super-L/W-Prof Devt Prep	\$ -	\$ -	\$ 2,000	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51200	Asst Super-Admin-Teacher Mentors	\$ 14,456	\$ 3,960	\$ 1,257	\$ 3,264		\$ 5,000		\$ 5,000	\$ -	0.00%
01411250-51110	Curr Dir-D/W-TAG Teachers	\$ 204,712	\$ 210,885	\$ 112,771	\$ 112,786	1.000	\$ 114,478	1.0000	\$ 116,413	\$ 1,935	1.69%
01412210-51111	Curr Dir-D/W-Program Leaders	\$ 261,502	\$ 264,878	\$ 337,805	\$ 372,816	3.000	\$ 378,442	3.0000	\$ 384,824	\$ 6,382	1.69%

General Fund Detail

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**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01412210-51117	Curr Dir-D/W-Teacher Training	\$ 72,060	\$ 14,187	\$ 2,541	\$ 10,487		\$ 50,000		\$ 50,000	\$ -	0.00%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	\$ 12,125	\$ 25,300	\$ 22,945	\$ 34,488		\$ 30,000		\$ 30,000	\$ -	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	\$ 89,566	\$ 188,855	\$ 116,202	\$ 39,113		\$ 80,104		\$ 83,555	\$ 3,451	4.31%
01511001-51110	BHES-Classroom-Teachers	\$ 1,913,951	\$ 2,063,154	\$ 2,157,343	\$ 2,228,681	24.000	\$ 2,167,873	25.0000	\$ 2,269,116	\$ 101,243	4.67%
01511002-51110	BHES-Classroom-Specialists	\$ 666,113	\$ 693,846	\$ 507,463	\$ 381,612	4.710	\$ 394,182	7.3763	\$ 668,894	\$ 274,712	69.69%
01512220-51110	BHES Library-Teachers-Salaries	\$ 63,562	\$ 75,832	\$ 87,507	\$ 90,430	1.000	\$ 93,385	1.0000	\$ 96,273	\$ 2,888	3.09%
01521001-51110	FTES-Classroom-Teachers	\$ 2,151,021	\$ 2,016,456	\$ 2,171,289	\$ 2,380,927	28.000	\$ 2,585,110	26.5000	\$ 2,481,988	\$ (103,122)	-3.99%
01521002-51110	FTES-Classroom-Specialists	\$ 722,246	\$ 843,841	\$ 879,706	\$ 738,258	7.790	\$ 889,845	9.3670	\$ 975,790	\$ 85,945	9.66%
01522220-51110	FTES Library-Teachers-Salaries	\$ 86,508	\$ 89,876	\$ 93,255	\$ 98,231	1.000	\$ 105,496	1.0000	\$ 107,279	\$ 1,783	1.69%
01531001-51110	DFES-Classroom-Teachers	\$ 1,996,176	\$ 2,196,459	\$ 2,294,516	\$ 2,456,303	24.000	\$ 2,402,500	24.0000	\$ 2,364,243	\$ (38,257)	-1.59%
01531002-51110	DFES-Classroom-Specialists	\$ 700,981	\$ 696,086	\$ 679,520	\$ 537,858	6.310	\$ 551,263	6.3067	\$ 618,171	\$ 66,908	12.14%
01532220-51110	DFES Library-Teachers-Salaries	\$ 74,550	\$ 72,434	\$ 75,157	\$ 77,782	1.000	\$ 80,442	1.0000	\$ 83,051	\$ 2,609	3.24%
01541001-51110	MBES-Classroom-Teachers	\$ 2,169,413	\$ 2,261,038	\$ 2,348,207	\$ 2,366,843	25.000	\$ 2,402,936	24.0000	\$ 2,383,050	\$ (19,886)	-0.83%
01541002-51110	MBES-Classroom-Specialists	\$ 732,901	\$ 783,053	\$ 701,066	\$ 641,627	8.320	\$ 812,223	9.3150	\$ 909,472	\$ 97,249	11.97%
01542220-51110	MBES Library-Teachers-Salaries	\$ 94,287	\$ 97,815	\$ 103,522	\$ 112,786	1.000	\$ 114,478	1.0000	\$ 116,413	\$ 1,935	1.69%
01551001-51110	JRES-Classroom-Teachers	\$ 1,558,902	\$ 1,769,333	\$ 1,864,579	\$ 1,951,478	21.000	\$ 1,957,727	21.0000	\$ 1,975,733	\$ 18,006	0.92%
01551002-51110	JRES-Classroom-Specialists	\$ 684,465	\$ 705,766	\$ 676,078	\$ 467,235	4.470	\$ 477,992	5.6670	\$ 609,591	\$ 131,599	27.53%
01552220-51110	JRES Library-Teachers-Salaries	\$ 100,506	\$ 101,397	\$ 111,251	\$ 112,786	1.000	\$ 114,478	1.0000	\$ 116,413	\$ 1,935	1.69%
01581001-51110	TES-Classroom-Teachers	\$ 1,655,218	\$ 1,728,453	\$ 1,824,323	\$ 1,755,619	20.000	\$ 1,798,582	20.0000	\$ 1,804,357	\$ 5,775	0.32%
01581002-51110	TES-Classroom-Specialists	\$ 622,596	\$ 642,000	\$ 576,881	\$ 410,083	5.170	\$ 420,582	6.1650	\$ 568,020	\$ 147,438	35.06%
01582220-51110	TES Library-Teachers-Salaries	\$ 94,287	\$ 97,815	\$ 86,825	\$ 85,274	1.000	\$ 88,060	1.0000	\$ 90,783	\$ 2,723	3.09%
01611001-51110	HMS-Classroom-Teacher Salaries	\$ 3,742,806	\$ 3,717,561	\$ 3,713,795	\$ 3,629,947	42.900	\$ 3,969,616	42.1000	\$ 3,883,900	\$ (85,716)	-2.16%
01611016-51110	HMS-Music-Teacher Salaries	\$ 305,927	\$ 313,862	\$ 327,137	\$ 331,648	3.000	\$ 337,268	3.0000	\$ 333,180	\$ (4,088)	-1.21%
01611019-51110	HMS-PE/Health-Teacher Salaries	\$ 344,397	\$ 355,456	\$ 372,782	\$ 381,249	4.000	\$ 390,096	4.0000	\$ 399,827	\$ 9,731	2.49%
01612120-51110	HMS-Guidance-Teacher Salaries	\$ 279,574	\$ 293,185	\$ 272,452	\$ 279,214	3.000	\$ 286,244	3.0000	\$ 293,419	\$ 7,175	2.51%
01612220-51110	HMS-Library-Teacher Salaries	\$ 86,338	\$ 89,568	\$ 92,799	\$ 95,899	1.000	\$ 99,033	1.0000	\$ 104,290	\$ 5,257	5.31%
01612400-51110	HMS-Admin-Teacher Xtra days	\$ 5,147	\$ 2,228	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01621001-51110	MMS-Classroom-Teacher Salaries	\$ 4,301,972	\$ 4,350,148	\$ 4,341,454	\$ 4,098,731	43.300	\$ 4,239,485	43.7000	\$ 4,250,701	\$ 11,216	0.26%
01621016-51110	MMS-Music-Teacher Salaries	\$ 276,939	\$ 285,542	\$ 300,412	\$ 308,244	3.000	\$ 318,661	3.0000	\$ 302,714	\$ (15,947)	-5.00%
01621019-51110	MMS-PE/Health-Teacher Salaries	\$ 380,131	\$ 395,785	\$ 380,718	\$ 391,912	4.000	\$ 399,307	4.0000	\$ 413,343	\$ 14,036	3.52%
01622120-51110	MMS-Guidance-Teacher Salaries	\$ 261,018	\$ 270,638	\$ 280,254	\$ 293,825	3.000	\$ 317,719	3.0000	\$ 324,258	\$ 6,539	2.06%
01622220-51110	MMS-Library-Teacher Salaries	\$ 88,910	\$ 92,236	\$ 95,564	\$ 98,757	1.000	\$ 104,176	1.0000	\$ 116,413	\$ 12,237	11.75%
01622400-51110	MMS-Admin-Teacher Xtra days	\$ 4,161	\$ 6,490	\$ 2,264	\$ 2,292		\$ 2,366		\$ -	\$ (2,366)	-100.00%
01711001-51110	THS-Classroom-Teacher Salaries	\$ 9,982,632	\$ 10,467,418	\$ 10,709,930	\$ 10,743,315	114.400	\$ 11,004,604	116.1960	\$ 11,333,249	\$ 328,645	2.99%
01711003-51110	THS-Admin-Detention Duty	\$ 3,696	\$ 5,015	\$ 2,866	\$ -		\$ 3,000		\$ 3,000	\$ -	0.00%
01711006-51110	THS-Ag Science-Teachers Salaries	\$ 643,716	\$ 663,218	\$ 688,008	\$ 576,636	6.000	\$ 590,970	6.0000	\$ 613,002	\$ 22,032	3.73%
01711016-51110	THS-Music-Teacher Salaries	\$ 261,683	\$ 238,395	\$ 327,472	\$ 300,099	6.000	\$ 458,728	4.0000	\$ 308,488	\$ (150,240)	-32.75%
01711019-51110	THS-PE/Health-Teacher Salaries	\$ 665,570	\$ 785,442	\$ 720,999	\$ 771,232	9.230	\$ 854,514	8.7250	\$ 870,251	\$ 15,737	1.84%
01711022-51110	THS-Alternate School-Teachers Salaries	\$ 414,501	\$ 344,544	\$ 369,672	\$ 386,375	4.260	\$ 398,956	4.1620	\$ 405,751	\$ 6,795	1.70%
01711028-51110	THS-Admin-Teacher Xtra Tme	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712120-51110	THS-Guidance-Teacher Salaries	\$ 1,085,655	\$ 1,181,445	\$ 1,228,048	\$ 1,286,779	13.000	\$ 1,318,017	13.0000	\$ 1,350,082	\$ 32,065	2.43%
01712220-51110	THS-Library-Teacher Salaries	\$ 146,452	\$ 152,042	\$ 162,647	\$ 82,806	1.000	\$ 85,513	1.0000	\$ 90,927	\$ 5,414	6.33%
01802320-51119	Super-Personnel-Teacher Xtra Time	\$ 7,351	\$ 11,774	\$ 11,481	\$ 5,166		\$ 11,998		\$ -	\$ (11,998)	-100.00%
01912520-51196	D/W-Admin-Retirement/LOA Savings	\$ -	\$ -	\$ -	\$ -		\$ -		\$ (300,000)	\$ (300,000)	#DIV/0!
01912520-51197	D/W-Admin-Degree Changes	\$ -	\$ -	\$ -	\$ -		\$ 70,000		\$ 70,000	\$ -	0.00%
	Teachers Total	\$ 49,313,891	\$ 51,498,609	\$ 52,637,985	\$ 52,072,072	569.860	\$ 54,603,505	584.5630	\$ 56,450,515	\$ 1,847,010	3.38%
Custodians/Maintenance											
01842610-51140	Facilities-Custodial-Salaries	\$ 2,417,190	\$ 2,515,500	\$ 2,602,591	\$ 2,728,068	53.500	\$ 2,719,708	54.5000	\$ 2,964,768	\$ 245,060	9.01%
01842610-51141	Facilities-Custodial-Custodial OT	\$ 74,274	\$ 55,365	\$ 49,591	\$ 82,224		\$ 51,410		\$ 55,000	\$ 3,590	6.98%
01842610-51142	Facilities-Custodial-School OT	\$ 97,154	\$ 101,054	\$ 72,382	\$ 30,370		\$ 74,545		\$ 68,000	\$ (6,545)	-8.78%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01842610-51143	Facilities-Snow Removal-Salaries	\$ 42,340	\$ 25,191	\$ 13,509	\$ 17,465		\$ 20,000		\$ 19,000	\$ (1,000)	-5.00%
01842610-51145	Facilities-Custodial- Custodial Support	\$ 6,143	\$ 5,926	\$ 6,514	\$ 6,802	0.250	\$ 6,698	1.0000	\$ 8,736	\$ 2,038	30.43%
01842610-51149	Facilities-Custodial-Custodial Night Diff	\$ 9,427	\$ 9,112	\$ 6,633	\$ 6,917		\$ 6,820		\$ 6,900	\$ 80	1.17%
01852620-51140	Facilities-Maintenance-Salaries	\$ 647,943	\$ 701,416	\$ 735,940	\$ 762,040	11.000	\$ 769,057	11.0000	\$ 801,924	\$ 32,867	4.27%
01852620-51141	Facilities-Maintenance-Maint OT	\$ 11,194	\$ 41,320	\$ 22,221	\$ 15,229		\$ 22,848		\$ 25,000	\$ 2,152	9.42%
01852620-51142	Facilities-Maintenance-Security Checks	\$ 921	\$ 1,527	\$ 550	\$ -		\$ 574		\$ -	\$ (574)	-100.00%
01852620-51145	Facilities-Maintenance-Summer Help	\$ 39,226	\$ 41,006	\$ 39,389	\$ 13,605		\$ 41,000		\$ 32,000	\$ (9,000)	-21.95%
	Custodians/Maintenance Total	\$ 3,345,812	\$ 3,497,417	\$ 3,549,320	\$ 3,662,721	64.750	\$ 3,712,660	66.5000	\$ 3,981,328	\$ 268,668	7.24%
Tech Support											
01422220-51124	Tech-Dist A/V/Ch 17-Technician	\$ 65,909	\$ 67,597	\$ 37,988	\$ -		\$ 39,698		\$ -	\$ (39,698)	-100.00%
01422520-51129	Tech-Admin-Other Technical	\$ 631,709	\$ 611,671	\$ 585,749	\$ 456,910	6.000	\$ 479,714	6.0000	\$ 499,173	\$ 19,459	4.06%
01422520-51141	Tech-Admin-Xtra Time/Help	\$ 10,619	\$ 4,549	\$ 8,682	\$ 25,375		\$ 15,000		\$ 15,000	\$ -	0.00%
	Tech Support Total	\$ 708,237	\$ 683,817	\$ 632,419	\$ 482,285	6.000	\$ 534,412	6.0000	\$ 514,173	\$ (20,239)	-3.79%
Administrative Support											
01011000-51130	TECEC-Admin-Secy 12 Mth	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01011000-51131	TECEC-Admin-Secy 10 Mth	\$ 39,906	\$ 43,315	\$ 47,013	\$ 48,862	1.000	\$ 48,862	1.0000	\$ 48,862	\$ 0	0.00%
01011000-51135	TECEC-Admin-Clerical Xtra Time	\$ 347	\$ 766	\$ 832	\$ -		\$ -		\$ 1,344	\$ 1,344	#DIV/0!
01011200-51130	PPS-Admin-Secy 12 Mth	\$ 148,132	\$ 160,800	\$ 161,512	\$ 121,159	2.000	\$ 121,107	2.5000	\$ 128,479	\$ 7,372	6.09%
01011200-51135	PPS-Admin-Clerical Xtra Time	\$ -	\$ 688	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51130	Asst Super-Admin-Secy 12 Mth	\$ 84,237	\$ 88,574	\$ 84,484	\$ 72,758	1.000	\$ 70,660	1.0000	\$ 72,260	\$ 1,600	2.26%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ 431		\$ -		\$ -	\$ -	#DIV/0!
01412210-51130	Curr Dir-Admin-Secy 12 Mth	\$ 47,965	\$ 52,146	\$ 44,380	\$ 53,684	1.000	\$ 56,607	1.0000	\$ 60,011	\$ 3,404	6.01%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	\$ 124	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01422520-51130	Tech-Admin-Secy 12 Mth	\$ 56,697	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.0000	\$ 51,867	\$ (9,919)	-16.05%
01512400-51130	BHES-Admin-Secy 12 Mth	\$ 51,223	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.0000	\$ 62,036	\$ 250	0.40%
01512400-51131	BHES-Admin-Secy 10 Mth	\$ 27,823	\$ 31,267	\$ 34,064	\$ 36,972	1.000	\$ 39,149	1.0000	\$ 39,149	\$ (0)	0.00%
01512400-51135	BHES-Admin-Clerical Xtra Time	\$ 170	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	\$ 57,468	\$ 58,861	\$ 60,650	\$ 62,648	1.000	\$ 61,786	1.0000	\$ 62,286	\$ 500	0.81%
01522400-51131	FTES-Admin-Secy 10 Mth	\$ 37,447	\$ 38,388	\$ 39,397	\$ 40,420	1.000	\$ 40,070	1.0000	\$ 40,520	\$ 450	1.12%
01522400-51135	FTES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01532400-51130	DFES-Admin-Secy 12 Mth	\$ 57,658	\$ 59,144	\$ 60,050	\$ 62,848	1.000	\$ 61,786	1.0000	\$ 62,286	\$ 500	0.81%
01532400-51131	DFES-Admin-Secy 10 Mth	\$ 37,709	\$ 38,640	\$ 39,599	\$ 40,572	1.000	\$ 40,072	1.0000	\$ 39,334	\$ (738)	-1.84%
01532400-51135	DFES-Admin-Clerical Xtra Time	\$ -	\$ 528	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01542400-51130	MBES-Admin-Secy 12 Mth	\$ 51,623	\$ 59,144	\$ 60,650	\$ 62,848	1.000	\$ 61,786	1.0000	\$ 61,786	\$ (0)	0.00%
01542400-51131	MBES-Admin-Secy 10 Mth	\$ 27,823	\$ 31,267	\$ 34,064	\$ 36,972	1.000	\$ 39,149	1.0000	\$ 31,767	\$ (7,382)	-18.86%
01542400-51135	MBES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01552400-51130	JRES-Admin-Secy 12 Mth	\$ 57,708	\$ 59,194	\$ 60,650	\$ 62,848	1.000	\$ 61,786	1.0000	\$ 62,386	\$ 600	0.97%
01552400-51131	JRES-Admin-Secy 10 Mth	\$ 34,290	\$ 36,065	\$ 38,586	\$ 39,220	1.000	\$ 39,703	1.0000	\$ 39,703	\$ 0	0.00%
01552400-51135	JRES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01582400-51130	TES-Admin-Secy 12 Mth	\$ 57,158	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.0000	\$ 62,056	\$ 270	0.44%
01582400-51131	TES-Admin-Secy 10 Mth	\$ 15,009	\$ 27,125	\$ 32,052	\$ 34,919	1.000	\$ 36,972	1.0000	\$ 39,149	\$ 2,177	5.89%
01582400-51135	TES-Admin-Clerical Xtra Time	\$ -	\$ 417	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01612120-51131	HMS-Guidance-Secy 10 Mth	\$ 39,906	\$ 43,315	\$ 47,013	\$ 48,862	1.000	\$ 48,862	1.0000	\$ 48,862	\$ -	0.00%
01612400-51130	HMS-Admin-Secy 12 Mth	\$ 57,508	\$ 58,994	\$ 60,500	\$ 62,958	1.000	\$ 61,786	1.0000	\$ 62,056	\$ 270	0.44%
01612400-51131	HMS-Admin-Secy 10 Mth	\$ 45,371	\$ 46,506	\$ 47,676	\$ 36,672	1.000	\$ 39,100	1.0000	\$ 42,976	\$ 3,876	9.91%
01612400-51135	HMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622120-51131	MMS-Guidance-Secy 10 Mth	\$ 46,216	\$ 47,442	\$ 48,622	\$ 49,820	1.000	\$ 49,320	1.0000	\$ 49,820	\$ 500	1.01%
01622400-51130	MMS-Admin-Secy 12 Mth	\$ 57,488	\$ 58,944	\$ 60,450	\$ 62,698	1.000	\$ 61,786	1.0000	\$ 62,336	\$ 550	0.89%
01622400-51131	MMS-Admin-Secy 10 Mth	\$ 45,371	\$ 46,506	\$ 47,676	\$ 48,862	1.000	\$ 48,862	1.0000	\$ 49,062	\$ 200	0.41%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01622400-51135	MMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-51131	THS-Ag Science-Secy 10 Mths	\$ 34,559	\$ 35,428	\$ 36,324	\$ 37,232	1.000	\$ 36,992	1.0000	\$ 37,292	\$ 300	0.81%
01711006-51135	THS-Ag Science-Secy Xtra Time	\$ 422	\$ 514	\$ 471	\$ 597		\$ 492		\$ -	\$ (492)	-100.00%
01711022-51131	THS-Alternate School-Secy 10 Mths	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712120-51130	THS-Guidance-Secy 12 Mths	\$ 164,611	\$ 168,730	\$ 173,223	\$ 179,112	3.000	\$ 177,966	3.0000	\$ 178,276	\$ 310	0.17%
01712220-51131	THS-Library-Secy 10 Mths	\$ 21,608	\$ 22,268	\$ 24,427	\$ 26,182	1.000	\$ 25,682	1.0000	\$ 26,182	\$ 500	1.95%
01712400-51130	THS-Admin-Secy 12 Mth	\$ 112,919	\$ 115,747	\$ 118,637	\$ 122,963	2.000	\$ 121,107	2.0000	\$ 112,165	\$ (8,942)	-7.38%
01712400-51131	THS-Admin-Secy 10 Mth	\$ 120,631	\$ 128,959	\$ 137,290	\$ 143,926	3.000	\$ 146,365	3.0000	\$ 146,665	\$ 300	0.21%
01712400-51135	THS-Admin-Clerical Xtra Time	\$ 335	\$ 191	\$ 229	\$ -		\$ 239		\$ 250	\$ 11	4.60%
01713201-51131	Sports-Sports General-Secy 10 Mths	\$ 46,196	\$ 47,392	\$ 48,622	\$ 49,820	1.000	\$ 49,320	1.0000	\$ 49,820	\$ 500	1.01%
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	\$ 3,000	\$ 4,500	\$ 3,000	\$ 4,500		\$ 3,135		\$ 4,500	\$ 1,365	43.54%
01741200-51130	Continuing Ed-Admin-Secy	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01802320-51115	Super-Personnel-Support Staff	\$ 146,031	\$ 155,448	\$ 162,500	\$ 166,559	2.000	\$ 165,629	2.0000	\$ 173,320	\$ 7,691	4.64%
01802320-51131	Super-Personnel-Support Staff-10 Mth	\$ 38,393	\$ 41,806	\$ 42,845	\$ 44,529	1.000	\$ 44,529	1.0000	\$ 44,529	\$ 0	0.00%
01802320-51135	Super-Personnel-Clerical Xtra Time	\$ 3,950	\$ 5,712	\$ 1,782	\$ 3,800		\$ 1,863		\$ -	\$ (1,863)	-100.00%
01822230-51130	Facilities-Admin-Secy 12 Mth	\$ 93,052	\$ 72,740	\$ 122,796	\$ 127,354	2.000	\$ 125,367	2.0000	\$ 126,517	\$ 1,150	0.92%
01882700-51130	Trans-Admin-Secy 12 Mth	\$ 95,169	\$ 100,438	\$ 94,646	\$ 101,590	1.600	\$ 96,886	1.7500	\$ 106,417	\$ 9,531	9.84%
01882700-51131	Trans-Admin-Secy 10 Mth	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-51135	Trans-Admin-Clerical Xtra Time	\$ 1,504	\$ 5,305	\$ 3,723	\$ 2,215		\$ 3,890		\$ 3,890	\$ -	0.00%
01902310-51136	Super-BOE-Secy-BOE Mtgs	\$ 4,000	\$ 4,000	\$ 3,275	\$ 3,150		\$ 4,500		\$ 4,000	\$ (500)	-11.11%
01902320-51130	Super-Admin-Support Staff	\$ 126,947	\$ 130,065	\$ 133,604	\$ 150,014	2.000	\$ 144,306	2.0000	\$ 156,298	\$ 11,992	8.31%
01902320-51135	Super-Admin-Clerical Xtra Time	\$ 1,744	\$ 3,141	\$ 729	\$ 646		\$ -		\$ -	\$ -	#DIV/0!
01912520-51130	Bus Off-Admin-Support 12 Mth	\$ 289,885	\$ 304,105	\$ 263,445	\$ 272,108	5.000	\$ 286,467	4.0000	\$ 288,532	\$ 2,065	0.72%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	\$ 4,806	\$ 6,213	\$ 4,725	\$ 4,958		\$ 1,500		\$ 1,500	\$ -	0.00%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	\$ 200	\$ 6,628	\$ 1,746	\$ -		\$ -		\$ 3,000	\$ 3,000	#DIV/0!
	Administrative Support Total	\$ 2,492,339	\$ 2,623,144	\$ 2,668,104	\$ 2,715,029	48.600	\$ 2,710,804	48.2500	\$ 2,746,045	\$ 35,241	1.30%
Paras & Aides											
01011000-51120	TECEC-Classroom-Paras	\$ 154,254	\$ 158,489	\$ 170,486	\$ 164,141	6.660	\$ 178,158	8.0000	\$ 213,351	\$ 35,193	19.75%
01011000-51122	TECEC-Classroom-ABA Paras	\$ 203,030	\$ 216,227	\$ 207,061	\$ 228,594	8.000	\$ 216,379	8.5000	\$ 255,146	\$ 38,767	17.92%
01011200-51120	PPS-L/W-Instructional Paras	\$ 1,703,454	\$ 1,915,619	\$ 1,845,315	\$ 1,803,698	73.450	\$ 1,928,354	92.1900	\$ 2,414,091	\$ 485,737	25.19%
01011200-51121	PPS-D/W-Para Xtra Time	\$ 101,061	\$ 306,085	\$ 441,582	\$ 93,099		\$ 200,000		\$ 200,000	\$ -	0.00%
01011200-51122	PPS-L/W-ABA Paras	\$ 760,756	\$ 915,031	\$ 986,810	\$ 1,035,940	34.000	\$ 1,031,217	50.0000	\$ 1,548,142	\$ 516,925	50.13%
01032130-51128	PPS-L/W-Health Aides	\$ 96,025	\$ 72,160	\$ 75,846	\$ 81,700	3.000	\$ 79,259	3.0000	\$ 87,044	\$ 7,785	9.82%
01371200-51122	PPS-ESY-ABA Paras	\$ 76,393	\$ 70,968	\$ 80,694	\$ 37,396		\$ 80,000		\$ 80,000	\$ -	0.00%
01371200-51128	PPS-ESY-Health Aides	\$ 8,471	\$ 5,945	\$ 6,868	\$ -		\$ 7,000		\$ -	\$ (7,000)	-100.00%
01371200-51129	PPS-ESY-Para	\$ 58,342	\$ 45,428	\$ 43,260	\$ 1,313		\$ 47,000		\$ 50,000	\$ 3,000	6.38%
01412210-51120	PPS-D/W-Para Training	\$ 7,260	\$ 7,859	\$ 6,589	\$ 256		\$ 14,250		\$ -	\$ (14,250)	-100.00%
01511001-51120	BHES-Classroom-Instructional Aides	\$ 44,645	\$ 43,235	\$ 61,525	\$ 26,023	1.320	\$ 64,293	5.0000	\$ 72,675	\$ 8,382	13.04%
01512400-51120	BHES-Admin-Paras	\$ 33,176	\$ 8,392	\$ 16,941	\$ 16,827	1.000	\$ 19,315	1.0000	\$ 19,689	\$ 374	1.94%
01521001-51120	FTES-Classroom-Instructional Aides	\$ 58,445	\$ 51,115	\$ 68,913	\$ 21,427	0.990	\$ 72,014	5.0000	\$ 69,460	\$ (2,554)	-3.55%
01522400-51120	FTES-Admin-Paras	\$ 55,263	\$ 34,392	\$ 35,717	\$ 35,677	1.000	\$ 18,278	1.5800	\$ 36,236	\$ 17,958	98.25%
01531001-51120	DFES-Classroom-Instructional Aides	\$ 54,851	\$ 46,143	\$ 52,190	\$ 29,034	1.320	\$ 54,539	4.0000	\$ 51,867	\$ (2,672)	-4.90%
01532400-51120	DFES-Admin-Paras	\$ 27,475	\$ 19,157	\$ 20,707	\$ 21,003	0.500	\$ 9,443	1.0000	\$ 21,812	\$ 12,369	130.99%
01541001-51120	MBES-Classroom-Instructional Aides	\$ 56,110	\$ 58,825	\$ 63,568	\$ 23,146	1.320	\$ 66,429	5.0000	\$ 64,834	\$ (1,595)	-2.40%
01542400-51120	MBES-Admin-Paras	\$ 31,792	\$ 8,813	\$ 9,119	\$ 10,543	0.500	\$ 9,655	0.5000	\$ 11,961	\$ 2,306	23.88%
01551001-51120	JRES-Classroom-Instructional Aides	\$ 33,931	\$ 52,143	\$ 44,961	\$ 23,372	1.320	\$ 46,984	4.0000	\$ 55,806	\$ 8,822	18.78%
01552400-51120	JRES-Admin-Paras	\$ 41,346	\$ 18,067	\$ 18,679	\$ 16,750	0.500	\$ 10,094	1.0000	\$ 21,237	\$ 11,143	110.39%
01581001-51120	TES-Classroom-Instructional Aides	\$ 33,594	\$ 49,635	\$ 54,831	\$ 21,230	0.990	\$ 57,299	3.0000	\$ 45,952	\$ (11,347)	-19.80%
01582400-51120	TES-Admin-Paras	\$ 37,442	\$ 17,489	\$ 16,591	\$ 17,187	0.500	\$ 9,443	1.0000	\$ 21,237	\$ 11,794	124.89%
01612220-51120	HMS-Library-Paras	\$ 25,672	\$ 26,388	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

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**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01612400-51120	HMS-Admin-Admin Para	\$ -	\$ 12,057	\$ 12,911	\$ 12,914	0.500	\$ 11,961	0.5000	\$ 12,229	\$ 268	2.24%
01622220-51120	MMS-Library-Paras	\$ 25,672	\$ 26,388	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622400-51120	MMS-Admin-Admin Para	\$ 23,290	\$ 40,820	\$ 45,205	\$ 46,513	0.500	\$ 12,504	1.5000	\$ 47,459	\$ 34,955	279.55%
01712400-51120	THS-L/W-Paras	\$ 192,221	\$ 116,058	\$ 120,649	\$ 73,057	3.000	\$ 126,078	3.0000	\$ 80,911	\$ (45,167)	-35.83%
	Paras & Aides Total	\$ 3,943,971	\$ 4,342,924	\$ 4,507,018	\$ 3,840,839	140.370	\$ 4,369,946	198.7700	\$ 5,481,140	\$ 1,111,194	25.43%
<u>Substitutes</u>											
01802320-51117	Super-Personnel-Substitute Teachers	\$ 1,005,492	\$ 861,264	\$ 677,712	\$ 767,296		\$ 708,209		\$ 689,900	\$ (18,309)	-2.59%
01802320-51129	Super-Personnel-Substitute Paras	\$ 225,677	\$ 163,568	\$ 84,800	\$ 118,894		\$ 88,616		\$ 100,000	\$ 11,384	12.85%
01802320-51139	Super-Personnel-Substitute Secys	\$ 32,763	\$ 17,266	\$ 13,981	\$ 10,797		\$ 14,610		\$ -	\$ (14,610)	-100.00%
01802320-51140	Facilities-Admin-Substitutes	\$ 52,636	\$ 77,123	\$ 53,205	\$ 48,533		\$ 61,000		\$ 60,000	\$ (1,000)	-1.64%
	Substitutes Total	\$ 1,316,568	\$ 1,119,222	\$ 829,699	\$ 945,520		\$ 872,435		\$ 849,900	\$ (22,535)	-2.58%
<u>Coaches & Advisors</u>											
01613202-51116	HMS-Activities-Advisors	\$ 36,890	\$ 38,974	\$ 36,544	\$ 18,578		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01623202-51116	MMS-Activities-Advisors	\$ 39,862	\$ 38,753	\$ 38,743	\$ 24,897		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01711016-51116	THS-Music-Directors	\$ 21,312	\$ 21,684	\$ 17,626	\$ -		\$ 18,419		\$ -	\$ (18,419)	-100.00%
01713202-51116	THS-Activities-Advisors	\$ 96,666	\$ 118,353	\$ 111,261	\$ 109,298		\$ 115,000		\$ 128,578	\$ 13,578	11.81%
01713201-51116	Sports-Sports General-Coaches	\$ 14,449	\$ 14,736	\$ 13,976	\$ 13,129		\$ 491,626		\$ 637,583	\$ 145,957	29.69%
01723301-51116	Sports-Baseball-Coaches	\$ 17,405	\$ 17,709	\$ -	\$ 18,218		\$ -		\$ -	\$ -	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	\$ 30,122	\$ 43,270	\$ 38,190	\$ 38,666		\$ -		\$ -	\$ -	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	\$ 16,482	\$ 17,239	\$ 17,993	\$ 17,029		\$ -		\$ -	\$ -	#DIV/0!
01723304-51116	Sports-Football-Coaches	\$ 48,308	\$ 54,935	\$ 45,166	\$ 45,730		\$ -		\$ -	\$ -	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	\$ 25,574	\$ 26,020	\$ 20,562	\$ 32,717		\$ -		\$ -	\$ -	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	\$ 34,349	\$ 35,418	\$ -	\$ 35,479		\$ -		\$ -	\$ -	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	\$ 34,810	\$ 29,635	\$ 35,986	\$ 36,436		\$ -		\$ -	\$ -	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	\$ 25,574	\$ 24,863	\$ 25,263	\$ 19,630		\$ -		\$ -	\$ -	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	\$ 15,525	\$ 20,025	\$ -	\$ 21,566		\$ -		\$ -	\$ -	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	\$ 22,730	\$ 22,692	\$ 23,498	\$ 23,792		\$ -		\$ -	\$ -	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	\$ 25,574	\$ 26,020	\$ 13,219	\$ 26,768		\$ -		\$ -	\$ -	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	\$ 17,903	\$ 18,845	\$ 19,095	\$ 19,333		\$ -		\$ -	\$ -	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	\$ 36,942	\$ 31,803	\$ -	\$ 38,666		\$ -		\$ -	\$ -	#DIV/0!
01723314-51116	Sports-Softball-Coaches	\$ 17,405	\$ 17,709	\$ -	\$ 17,029		\$ -		\$ -	\$ -	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	\$ 10,657	\$ 10,843	\$ 11,017	\$ 11,154		\$ -		\$ -	\$ -	#DIV/0!
01723316-51116	Sports-Golf-Coaches	\$ 10,800	\$ 11,566	\$ -	\$ 11,898		\$ -		\$ -	\$ -	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	\$ 25,006	\$ 25,442	\$ 26,438	\$ 26,768		\$ -		\$ -	\$ -	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	\$ 27,062	\$ 23,852	\$ 24,234	\$ 19,704		\$ -		\$ -	\$ -	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	\$ 13,331	\$ 19,048	\$ 13,781	\$ 19,597		\$ -		\$ -	\$ -	#DIV/0!
	Coaches Total	\$ 470,008	\$ 491,670	\$ 328,418	\$ 493,309		\$ 491,626		\$ 637,583	\$ 145,957	29.69%
	Coaches & Advisors Total	\$ 664,738	\$ 709,435	\$ 532,591	\$ 646,082		\$ 695,045		\$ 846,161	\$ 151,116	21.74%
<u>Salaries Other</u>											
01011201-51117	PPS-L/W-Tutors Homebound	\$ -	\$ -	\$ -	\$ -		\$ 105,738		\$ 106,000	\$ 262	0.25%
01011203-51117	PPS-L/W-Tutors Tutorial	\$ -	\$ -	\$ -	\$ -		\$ 61,684		\$ 75,000	\$ 13,316	21.59%
01011204-51117	PPS-L/W-Tutors Expulsions	\$ -	\$ -	\$ -	\$ -		\$ 12,668		\$ 13,000	\$ 332	2.62%
01032130-51123	PPS-L/W-OT/PT Therapists	\$ 479,882	\$ 485,146	\$ 507,323	\$ 506,579	7.000	\$ 506,579	7.0000	\$ 553,077	\$ 46,498	9.18%
01331200-51126	PPS-SPED-Work Experience	\$ 4,258	\$ 5,387	\$ 4,209	\$ 1,392		\$ 5,500		\$ 5,800	\$ 300	5.45%
01401201-51117	Asst Super-L/W-Tutors Homebound	\$ 94,589	\$ 101,043	\$ 101,184	\$ 20,726		\$ -		\$ -	\$ -	#DIV/0!
01401203-51117	Asst Super-L/W-Tutors Tutorial	\$ 54,172	\$ 58,987	\$ 59,028	\$ 23,869		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

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**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01401204-51117	Asst Super-L/W-Tutors Expulsions	\$ 54,562	\$ 35,803	\$ 12,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01412210-51129	Curr Dir-D/W-Other Non-Certified	\$ 66,186	\$ 69,181	\$ 70,928	\$ 73,523	1.000	\$ 72,978	1.0000	\$ 75,922	\$ 2,944	4.03%
01512400-51121	BHES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01522400-51121	FTES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01532400-51121	DFES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01542400-51121	MBES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01552400-51121	JRES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01582400-51121	TES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01711006-51129	THS-Ag Science-Misc Salaries	\$ 5,306	\$ 4,575	\$ 4,512	\$ 4,028	\$ 8,500	\$ 6,000	\$ (2,500)	\$ -29.41%		
01741200-51110	Continuing Ed-Classroom Instructors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01822230-51127	Facilities-D/W-Security Guards	\$ 547,347	\$ 633,869	\$ 661,357	\$ 651,850	16.000	\$ 691,118	17.0000	\$ 723,946	\$ 32,828	4.75%
01822230-51128	Facilities-D/W-Security Guards OT	\$ 128,927	\$ 119,566	\$ 93,965	\$ 47,970	\$ 70,000	\$ 60,000	\$ (10,000)	\$ -14.29%		
01882700-51150	Bus Monitors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	\$ 61,473	\$ 63,010	\$ 64,585	\$ -	1.000	\$ 50,000	1.0000	\$ 71,558	\$ 21,558	43.12%
	Salaries Other	\$ 1,496,702	\$ 1,576,567	\$ 1,579,214	\$ 1,329,937	25.000	\$ 1,584,765	26.0000	\$ 1,690,303	\$ 105,538	6.66%
Misc Salary Items											
01912520-51198	D/W-Admin-Retiree Payments	\$ 905,802	\$ 418,879	\$ 477,194	\$ 292,286	\$ 283,668	\$ 300,000	\$ 16,332	\$ 5.76%		
01912520-51199	D/W-Admin-Reserve For Negotiations	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 25,000	\$ 98,000	\$ 73,000	\$ 292.00%		
	Misc Salary Items Total	\$ 905,802	\$ 418,879	\$ 477,194	\$ 1,542,286	\$ 308,668	\$ 398,000	\$ 89,332	\$ 28.94%		
	Salaries Total	\$ 68,876,795	\$ 71,320,483	\$ 72,269,197	\$ 71,592,730	883.080	\$ 74,064,685	959.6230	\$ 77,970,511	\$ 3,905,826	5.27%
								76.5430			
Employee Benefits											
Health Insurance											
01912520-52002	Benefits-Health & Dental	\$ 16,007,105	\$ 16,958,387	\$ 18,293,582	\$ 19,495,960	\$ 16,201,647	\$ 17,478,864	\$ 1,277,217	\$ 7.88%		
01912520-52009	Benefits-Health Premium Share	\$ (3,586,808)	\$ (3,689,426)	\$ (0)	\$ (4,127,934)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01912520-52011	Benefits-Health Premium Share - Medical	\$ -	\$ -	\$ (3,703,706)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	\$ -	\$ -	\$ (225,110)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Health Insurance Total	\$ 12,420,297	\$ 13,268,961	\$ 14,364,765	\$ 15,368,026	\$ 16,201,647	\$ 17,478,864	\$ 1,277,217	\$ 7.88%		
FICA											
01912520-52001	Benefits-FICA	\$ 1,736,266	\$ 1,776,371	\$ 1,779,133	\$ 1,735,472	\$ 1,882,323	\$ 1,932,381	\$ 50,058	\$ 2.66%		
	FICA	\$ 1,736,266	\$ 1,776,371	\$ 1,779,133	\$ 1,735,472	\$ 1,882,323	\$ 1,932,381	\$ 50,058	\$ 2.66%		
Other Insurance											
01912520-52004	Benefits-Disability Insurance	\$ 21,035	\$ 21,453	\$ 19,285	\$ 18,810	\$ 20,403	\$ 22,000	\$ 1,597	\$ 7.83%		
01912520-52003	D/W-Admin-Medical Waiver	\$ 222,338	\$ 214,966	\$ 201,227	\$ 191,277	\$ 200,983	\$ 200,000	\$ (983)	\$ -0.49%		
01912520-52005	Benefits-Life Insurance	\$ 108,825	\$ 110,086	\$ 108,805	\$ 103,962	\$ 115,115	\$ 117,000	\$ 1,885	\$ 1.64%		
	Other Insurance Total	\$ 352,198	\$ 346,505	\$ 329,317	\$ 314,049	\$ 336,501	\$ 339,000	\$ 2,499	\$ 0.74%		
Unemployment											
01912520-52006	D/W-Admin-Unemployment	\$ 27,068	\$ 9,829	\$ 128,781	\$ 72,128	\$ 130,000	\$ 50,000	\$ (80,000)	\$ -61.54%		
	Unemployment Total	\$ 27,068	\$ 9,829	\$ 128,781	\$ 72,128	\$ 130,000	\$ 50,000	\$ (80,000)	\$ -61.54%		
Benefits Other											
01912520-52008	Benefits-Administrative Fees	\$ 13,481	\$ 16,663	\$ 17,790	\$ 13,529	\$ 18,821	\$ 18,000	\$ (821)	\$ -4.36%		
01912520-52010	Benefits-TBOE 401a Contribution	\$ 91,098	\$ 122,702	\$ 165,193	\$ 172,982	\$ 174,774	\$ 180,000	\$ 5,226	\$ 2.99%		
	Benefits Other Total	\$ 104,579	\$ 139,364	\$ 182,982	\$ 186,511	\$ 193,595	\$ 198,000	\$ 4,405	\$ 2.28%		

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22 FTE	2021-22 Budget	22-23 FTE	2022-23 Budget	2022-23 vs 2021-22	
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
	Employee Benefits Total	\$ 14,640,408	\$ 15,541,030	\$ 16,784,979	\$ 17,676,186		\$ 18,744,066		\$ 19,998,245	\$ 1,254,179	6.69%
Purchased Professional Services											
Legal											
01011200-53308	PPS-Admin-Legal SPED	\$ 200,428	\$ 133,167	\$ 73,166	\$ 73,149		\$ 140,000		\$ 140,000	\$ -	0.00%
01902310-53308	Super-BOE-Legal-Reg Ed	\$ 131,809	\$ 112,654	\$ 168,031	\$ 113,263		\$ 120,000		\$ 110,000	\$ (10,000)	-8.33%
	Legal Total	\$ 332,237	\$ 245,820	\$ 241,197	\$ 186,412		\$ 260,000		\$ 250,000	\$ (10,000)	-3.85%
Service Contracts											
01011200-53300	PPS-Admin-Prof Purch'd Services	\$ 15,708	\$ 73,667	\$ 20,829	\$ 24,217		\$ 69,525		\$ 65,000	\$ (4,525)	-6.51%
01052130-53305	PPS-Health Services-Service Contracts	\$ -	\$ 56,699	\$ 18,260	\$ 63,192		\$ 55,000		\$ 60,000	\$ 5,000	9.09%
01422520-53305	Tech-Admin-Maintenance Contracts	\$ 44,052	\$ 37,980	\$ 18,967	\$ 20,364		\$ 31,000		\$ 59,900	\$ 28,900	93.23%
01882700-53303	Trans-Admin-Software Support	\$ 6,215	\$ 6,526	\$ 6,787	\$ 7,126		\$ 7,000		\$ 7,000	\$ -	0.00%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	\$ 75,862	\$ 80,545	\$ 78,078	\$ 81,665		\$ 80,000		\$ 82,000	\$ 2,000	2.50%
01922530-53302	Asst Super-Info Svcs-Dbase Students	\$ 148,849	\$ 173,461	\$ 165,844	\$ 163,878		\$ 172,562		\$ 190,767	\$ 18,205	10.55%
	Service Contracts Total	\$ 290,686	\$ 428,877	\$ 308,763	\$ 360,442		\$ 415,087		\$ 464,667	\$ 49,580	11.94%
Consultants											
01011200-53230	PPS-L/W-Consultants	\$ 208,000	\$ 200,497	\$ 243,807	\$ 442,551		\$ 225,000		\$ 275,000	\$ 50,000	22.22%
	Consultants Total	\$ 208,000	\$ 200,497	\$ 243,807	\$ 442,551		\$ 225,000		\$ 275,000	\$ 50,000	22.22%
Other Professional Services											
01011000-53301	PPS-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412210-53300	Curr Dir-D/W-Other Professional Svcs	\$ 25,792	\$ 14,571	\$ 2,317	\$ 10,236		\$ 19,000		\$ 19,000	\$ -	0.00%
01422214-53300	Tech-L/W-Other Professional Svcs	\$ 3,104	\$ 5,023	\$ 6,525	\$ 1,871		\$ 4,800		\$ 4,600	\$ (200)	-4.17%
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	\$ 560	\$ 9,926	\$ 4,711	\$ -		\$ 4,100		\$ 3,500	\$ (600)	-14.63%
01422520-53300	Tech-Admin-Other Professional Svcs	\$ 4,320	\$ 11,019	\$ 16,496	\$ 3,821		\$ 10,600		\$ 8,500	\$ (2,100)	-19.81%
01512400-53301	BH-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-53301	FT-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01532400-53301	DF-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01542400-53301	MB-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01552400-53301	JR-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01582400-53301	TA-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01613202-53301	HMS-Activities-Police	\$ 544	\$ 272	\$ -	\$ 576		\$ 700		\$ 700	\$ -	0.00%
01623202-53301	MMS-Activities-Police	\$ 816	\$ 1,242	\$ 276	\$ 1,152		\$ 700		\$ 700	\$ -	0.00%
01711016-53300	THS-Music-Other Professional Svcs	\$ 44,900	\$ 45,250	\$ 39,050	\$ 40,349		\$ 43,500		\$ 47,575	\$ 4,075	9.37%
01712120-53220	THS-Guidance-Career Guidance	\$ 3,016	\$ 3,098	\$ 808	\$ 1,502		\$ 1,000		\$ 920	\$ (80)	-8.00%
01712400-53301	THS-Admin-Police Services	\$ 104,975	\$ 108,141	\$ 75,590	\$ 89,712		\$ 65,000		\$ 65,000	\$ -	0.00%
01713201-53300	Sports-Sports General-Purch'd Svcs	\$ 247,883	\$ 211,744	\$ 217,258	\$ 150,410		\$ 189,000		\$ 282,000	\$ 93,000	49.21%
01713201-53301	Athletics - Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 15,000	\$ 15,000	#DIV/0!
01723301-53300	Sports-Baseball-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-53300	Sports-Basketball-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-53300	Sports-Field Hockey-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-53300	Sports-Football-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723305-53300	Sports-Ice Hockey-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723306-53300	Sports-Lacrosse-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723307-53300	Sports-Soccer-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723308-53300	Sports-Swimming-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723312-53300	Sports-Wrestling-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723315-53300	Sports-Gymnastics-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

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**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01723317-53300	Sports-Cross Country-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723318-53300	Sports-Cheerleading-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-53300	Continuing Ed-Admin-In Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	\$ -	\$ 5,700	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 3,000	\$ 3,000	\$ (4,000)	-57.14%
01882700-53300	Transportation-Professional Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01902310-53300	Super-BOE-Professional Services	\$ 21,159	\$ 29,283	\$ 52,144	\$ 25,351	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%
01912520-53300	Bus Off-Admin-Professional Svcs	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
01912520-53310	Bus Off-Admin-Athletic Insurance	\$ 55,737	\$ 60,592	\$ 78,390	\$ 88,192	\$ 90,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 2,000	2.22%
	Other Professional Services Total	\$ 512,806	\$ 505,860	\$ 493,565	\$ 413,171	\$ 459,900	\$ 566,995	\$ 566,995	\$ 566,995	\$ 107,095	23.29%
	Purchased Professional Services Total	\$ 1,343,729	\$ 1,381,054	\$ 1,287,332	\$ 1,402,577	\$ 1,359,987	\$ 1,556,662	\$ 1,556,662	\$ 1,556,662	\$ 196,675	14.46%
<u>Purchased Property Services</u>											
<u>Utilities</u>											
01842611-54101	Facilities-D/W-Electricity	\$ 990,021	\$ 1,161,533	\$ 1,043,020	\$ 1,051,729	\$ 1,160,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ (110,000)	-9.48%
01842611-54105	Facilities-D/W-Water	\$ 121,729	\$ 126,749	\$ 123,300	\$ 115,890	\$ 129,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 1,000	0.78%
	Utilities Total	\$ 1,111,750	\$ 1,288,282	\$ 1,166,320	\$ 1,167,619	\$ 1,289,000	\$ 1,180,000	\$ 1,180,000	\$ 1,180,000	\$ (109,000)	-8.46%
<u>Repairs & Service Fees</u>											
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	\$ 715	\$ 1,556	\$ -	\$ 940	\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (3,000)	-60.00%
01422214-54300	Tech-L/W-Repairs & Svc Fees	\$ 351	\$ 770	\$ 674	\$ 381	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
01422520-54300	Tech-Admin-Repairs & Svc Fees	\$ 270	\$ -	\$ 60	\$ -	\$ 1,800	\$ 1,500	\$ 1,500	\$ 1,500	\$ (300)	-16.67%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	\$ 1,481	\$ 1,480	\$ 895	\$ 395	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
01842610-54300	Facilities-Custodial-Repairs	\$ 4,296	\$ 485	\$ 2,515	\$ 4,091	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	\$ 670	\$ -	\$ -	\$ 6,940	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (10,000)	-50.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	\$ 6,545	\$ 6,936	\$ 520	\$ 6,740	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (4,000)	-28.57%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	\$ 6,713	\$ 9,471	\$ 6,482	\$ 6,699	\$ 20,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ (12,000)	-60.00%
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	#DIV/0!
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	\$ 32,207	\$ 33,206	\$ 51,575	\$ 59,176	\$ 35,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 10,000	28.57%
01852632-54300	Facilities-Inside Maint-Repairs & Svc Fees	\$ 14,547	\$ 13,370	\$ 14,046	\$ 2,905	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (5,000)	-33.33%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	\$ 52,158	\$ 41,754	\$ 48,435	\$ 63,148	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
01852633-54301	Facilities-Security-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	#DIV/0!
01852634-54300	Facilities-Fire Protection-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	#DIV/0!
01852635-54300	Facilities-Floor Repair-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	#DIV/0!
01852637-54300	Facilities-Glass&Putty-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	#DIV/0!
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	\$ 88,826	\$ 191,063	\$ 64,904	\$ 56,522	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
01852642-54300	Facilities-Painting-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	#DIV/0!
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	\$ 8,158	\$ 8,792	\$ 1,829	\$ 12,445	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	\$ 28,244	\$ 40,931	\$ 39,959	\$ 35,411	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
01852646-54300	Facilities-Pest Control-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	#DIV/0!
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	\$ 51,595	\$ 3,809	\$ -	\$ 10,482	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (5,000)	-33.33%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	\$ 3,740	\$ 666	\$ 1,425	\$ 975	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 5,000	50.00%
	Repairs & Service Fees Total	\$ 300,516	\$ 354,289	\$ 233,318	\$ 267,250	\$ 348,500	\$ 425,200	\$ 425,200	\$ 425,200	\$ 76,700	22.01%
<u>Copiers</u>											
01422520-54409	D/W Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	#DIV/0!
01902320-54409	D/W-Admin-Copiers	\$ 310,110	\$ 303,378	\$ 261,287	\$ 254,912	\$ 265,000	\$ -	\$ -	\$ -	\$ (265,000)	-100.00%
	Copiers Total	\$ 310,110	\$ 303,378	\$ 261,287	\$ 254,912	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ -	0.00%

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
Other Purchased Property Services											
01512400-54900	BHES-Admin-Other Purch'd Svcs	\$ 84	\$ 122	\$ 24	\$ -		\$ 300		\$ 300	\$ -	0.00%
01522400-54900	FTES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01532400-54900	DFES-Admin-Other Purch'd Svcs	\$ 267	\$ 183	\$ 225	\$ -		\$ 500		\$ 300	\$ (200)	-40.00%
01542400-54900	MBES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01552400-54900	JRES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01582400-54900	TES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	\$ 734	\$ 900	\$ -	\$ 283		\$ 1,200		\$ 1,200	\$ -	0.00%
01612400-54900	HMS-Classroom-Other Purch'd Svcs	\$ 255	\$ 1,537	\$ 262	\$ 684		\$ 1,700		\$ 1,700	\$ -	0.00%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	\$ 843	\$ 1,293	\$ 570	\$ 220		\$ 1,200		\$ 1,000	\$ (200)	-16.67%
01622400-54900	MMS-Classroom-Other Purch'd Svcs	\$ 843	\$ 655	\$ 650	\$ 505		\$ 1,700		\$ 1,700	\$ -	0.00%
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	\$ 2,342	\$ 2,935	\$ 738	\$ 3,184		\$ 3,000		\$ 3,000	\$ -	0.00%
01711014-54900	THS-Industrial Arts-Other Purch'd Prop Svcs	\$ 809	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711016-54201	THS-Music-Uniform Cleaning	\$ 2,000	\$ 1,686	\$ 1,865	\$ -		\$ 1,500		\$ 1,500	\$ -	0.00%
01713201-54200	Sports-Sports General-Cleaning Svcs	\$ 12,056	\$ 9,947	\$ 11,424	\$ 11,924		\$ 15,000		\$ 15,000	\$ -	0.00%
01842610-54103	Facilities-Custodial-Trash/Recycling	\$ 48,814	\$ 48,097	\$ 46,109	\$ 46,385		\$ 50,000		\$ 50,000	\$ -	0.00%
01842610-54202	Facilities-Custodial-Cleaning	\$ 3,823	\$ 3,823	\$ 3,715	\$ 3,964		\$ 3,900		\$ 3,900	\$ -	0.00%
01852631-54301	Facilities-Maint-Elevator Services	\$ 24,681	\$ 17,284	\$ 61,226	\$ 29,430		\$ 30,000		\$ 30,000	\$ -	0.00%
01882700-54900	Trans-Admin-Purch'd Property Svcs	\$ -	\$ 663	\$ -	\$ 96		\$ 500		\$ 500	\$ -	0.00%
	Other Purch'd Property Services Total	\$ 97,551	\$ 89,124	\$ 126,808	\$ 96,675		\$ 111,900		\$ 111,500	\$ (400)	-0.36%
	Purchased Property Services Total	\$ 1,819,927	\$ 2,035,072	\$ 1,787,733	\$ 1,786,456		\$ 2,014,400		\$ 1,981,700	\$ (32,700)	-1.62%
Purchased Other Services											
Transportation											
01711006-55809	THS-Ag Science-Transportation	\$ 1,924	\$ -	\$ 160	\$ 250		\$ 2,629		\$ 2,629	\$ -	0.00%
01711016-55809	THS-Music-Transportation	\$ 15,931	\$ 20,396	\$ 13,419	\$ -		\$ 15,000		\$ 17,500	\$ 2,500	16.67%
01711022-55809	THS-Alternate School-Field Trips	\$ 539	\$ 643	\$ -	\$ -		\$ 1,000		\$ -	\$ (1,000)	-100.00%
01713202-55807	THS-Activities-Competitions	\$ 46,110	\$ 36,527	\$ 875	\$ 1,066		\$ 45,000		\$ 45,000	\$ -	0.00%
01882700-55101	Trans-Admin-Reg Buses	\$ 2,848,239	\$ 3,086,134	\$ 3,096,519	\$ 2,082,614		\$ 3,354,190		\$ 3,467,161	\$ 112,971	3.37%
01882700-55102	Trans-Admin-ACE Trips	\$ 10,909	\$ 6,721	\$ 2,314	\$ -		\$ 3,000		\$ 3,000	\$ -	0.00%
01882700-55105	Trans-Admin-SPED-Summer Buses	\$ 153,500	\$ 159,376	\$ 160,000	\$ 18,664		\$ 163,200		\$ 237,280	\$ 74,080	45.39%
01882700-55109	Trans-Admin-Fuel	\$ 215,069	\$ 199,989	\$ 192,428	\$ 182,542		\$ 200,000		\$ 200,000	\$ -	0.00%
01882700-55809	Trans-Admin-Field Trips	\$ 11,599	\$ 5,196	\$ 9,000	\$ 134		\$ -		\$ 8,000	\$ 8,000	#DIV/0!
01882701-55101	Trans-Admin-SPED In District	\$ 882,500	\$ 1,207,474	\$ 950,000	\$ 1,342,826		\$ 1,265,675		\$ 1,389,649	\$ 123,974	9.80%
01882701-55105	Trans-Admin-SPED Out of District	\$ 479,000	\$ 678,080	\$ 648,169	\$ 432,427		\$ 721,900		\$ 770,100	\$ 48,200	6.68%
01882701-55108	Trans-Admin-Monitors	\$ 158,400	\$ 154,264	\$ 251,014	\$ 228,984		\$ 254,113		\$ 263,000	\$ 8,887	3.50%
01713201-55809	THS-Activities-Sports	\$ -	\$ -	\$ 61,974	\$ 26,247		\$ 127,000		\$ 130,810	\$ 3,810	3.00%
01723301-55809	Sports-Baseball-Buses	\$ 3,614	\$ 4,903	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-55809	Sports-Basketball-Buses	\$ 15,798	\$ 12,054	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723303-55809	Sports-Field Hockey-Buses	\$ 3,335	\$ 2,771	\$ 1,707	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-55809	Sports-Football-Buses	\$ 4,690	\$ 3,762	\$ 1,865	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723305-55809	Sports-Ice Hockey-Buses	\$ 5,185	\$ 4,072	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723306-55809	Sports-Lacrosse-Buses	\$ 6,207	\$ 8,297	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723307-55809	Sports-Soccer-Buses	\$ 6,960	\$ 8,024	\$ 4,743	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723308-55809	Sports-Swimming-Buses	\$ 13,168	\$ 9,554	\$ 1,266	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723309-55809	Sports-Tennis-Buses	\$ 6,369	\$ 4,775	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723310-55809	Sports-Indoor Track-Buses	\$ 6,734	\$ 3,980	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

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**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01723311-55809	Sports-Volleyball-Buses	\$ 7,014	\$ 6,709	\$ 2,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-55809	Sports-Wrestling-Buses	\$ 4,910	\$ 5,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-55809	Sports-Outdoor Track-Buses	\$ 7,487	\$ 4,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723314-55809	Sports-Softball-Buses	\$ 4,279	\$ 3,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723315-55809	Sports-Gymnastics-Buses	\$ 2,496	\$ 1,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723316-55809	Sports-Golf-Buses	\$ 839	\$ 1,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-55809	Sports-Cross Country-Buses	\$ 11,389	\$ 6,295	\$ 4,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723318-55809	Sports-Cheerleading-Buses	\$ 3,453	\$ 4,794	\$ 894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Sports Transportation Total	\$ 113,927	\$ 96,450	\$ 79,599	\$ 26,247		\$ 127,000		\$ 130,810	\$ 3,810	3.00%
	Transportation Total	\$ 4,937,647	\$ 5,651,249	\$ 5,403,497	\$ 4,315,755		\$ 6,152,707		\$ 6,534,129	\$ 381,422	6.20%
Communications											
01422520-55903	Tech-Admin-Telephone Cell	\$ 29,285	\$ 30,249	\$ 32,286	\$ 33,362	\$ 32,000	\$ 33,500	\$ 1,500	\$ 1,500	\$ 1,500	4.69%
01422520-55904	Tech-Admin-Telephone LAN	\$ 86,383	\$ 86,937	\$ 91,223	\$ 99,519	\$ 88,000	\$ 68,100	\$ (19,900)	\$ (19,900)	\$ (19,900)	-22.61%
01422520-55907	Tech-Admin-WAN Communications	\$ 144,457	\$ 153,420	\$ 155,428	\$ 154,869	\$ 155,250	\$ 198,100	\$ 42,850	\$ 42,850	\$ 42,850	27.60%
	Communications Total	\$ 260,125	\$ 270,606	\$ 278,937	\$ 287,750	\$ 275,250	\$ 299,700	\$ 24,450	\$ 24,450	\$ 24,450	8.88%
Postage											
01902320-55900	Super-Admin-Postage	\$ 47,485	\$ 46,301	\$ 44,192	\$ 25,227	\$ 40,000	\$ 46,000	\$ 6,000	\$ 6,000	\$ 6,000	15.00%
	Postage Total	\$ 47,485	\$ 46,301	\$ 44,192	\$ 25,227	\$ 40,000	\$ 46,000	\$ 6,000	\$ 6,000	\$ 6,000	15.00%
Advertising											
01802130-55903	HR-Admin-Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,675	\$ 1,675	\$ 1,675	\$ 1,675	#DIV/0!
01912520-55903	Bus Off-Admin-Advertising	\$ 1,205	\$ 1,711	\$ 1,282	\$ 1,307	\$ 1,200	\$ 1,300	\$ 100	\$ 100	\$ 100	8.33%
	Advertising Total	\$ 1,205	\$ 1,711	\$ 1,282	\$ 1,307	\$ 1,200	\$ 2,975	\$ 1,775	\$ 1,775	\$ 1,775	147.92%
Interns											
01401000-55502	THS-Classroom-Interns	\$ 61,500	\$ 22,800	\$ 46,800	\$ -	\$ 46,800	\$ 48,750	\$ 1,950	\$ 1,950	\$ 1,950	4.17%
01401000-55503	TECEC-Classroom-Interns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01511001-55500	BHES-Classroom-Interns	\$ 45,900	\$ 39,000	\$ 31,200	\$ 31,300	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01521001-55500	FTES-Classroom-Interns	\$ 46,200	\$ 46,200	\$ 31,200	\$ 31,300	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01531001-55500	DFES-Classroom-Interns	\$ 39,900	\$ 36,400	\$ 24,800	\$ 55,650	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01541001-55500	MBES-Classroom-Interns	\$ 45,600	\$ 46,800	\$ 23,400	\$ 15,650	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01551001-55500	JRES-Classroom-Interns	\$ 46,500	\$ 46,800	\$ 31,200	\$ 31,125	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01581001-55500	TES-Classroom-Interns	\$ 46,800	\$ 46,800	\$ 39,000	\$ 31,125	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01611001-55500	HMS-Classroom-Interns	\$ 31,200	\$ 31,200	\$ 20,020	\$ 19,475	\$ 31,200	\$ 48,750	\$ 17,550	\$ 17,550	\$ 17,550	56.25%
01621001-55500	MMS-Classroom-Interns	\$ 31,200	\$ 31,200	\$ 31,200	\$ 35,825	\$ 31,200	\$ 48,750	\$ 17,550	\$ 17,550	\$ 17,550	56.25%
	Interns Total	\$ 394,800	\$ 347,200	\$ 278,820	\$ 251,450	\$ 296,400	\$ 341,250	\$ 44,850	\$ 44,850	\$ 44,850	15.13%
Tuition											
01396110-55600	PPS-L/W-Tuition Outplaced	\$ 3,500,000	\$ 4,154,753	\$ 3,755,378	\$ 4,407,032	\$ 5,300,000	\$ 4,807,698	\$ (492,302)	\$ (492,302)	\$ (492,302)	-9.29%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ (1,300,000)	\$ (300,000)	\$ (300,000)	\$ (300,000)	30.00%
01402320-55600	Asst Super-Admin-Tuition	\$ 303,272	\$ 186,982	\$ 210,600	\$ 440,758	\$ 450,000	\$ 454,000	\$ 4,000	\$ 4,000	\$ 4,000	0.89%
	Tuition Total	\$ 3,803,272	\$ 4,341,735	\$ 3,965,978	\$ 4,847,790	\$ 4,750,000	\$ 3,961,698	\$ (788,302)	\$ (788,302)	\$ (788,302)	-16.60%
Printing											
01011000-55906	TECEC-Admin-Printing	\$ 836	\$ 871	\$ 695	\$ 298	\$ 200	\$ 200	\$ -	\$ -	\$ -	0.00%
01011200-55906	PPS-Admin-Printing	\$ 233	\$ 698	\$ -	\$ 385	\$ 500	\$ 500	\$ -	\$ -	\$ -	0.00%
01402320-55906	Asst Super-Admin-Printing	\$ -	\$ 214	\$ 392	\$ 300	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	0.00%
01412210-55906	Curr Dir-Admin-Printing	\$ 2,751	\$ 2,512	\$ 1,570	\$ 907	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01612400-55906	HMS-Classroom-Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01622400-55906	MMS-Classroom-Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01711006-55906	THS-Ag Science-Printing	\$ 219	\$ -	\$ 283	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	0.00%
01712400-55906	THS-Admin-Printing	\$ 10,805	\$ 11,583	\$ 13,855	\$ 6,927	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	0.00%
01713202-55906	THS-Activities-Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ 500	\$ (250)	-33.33%
01902320-55905	Super-Admin-Printing	\$ 245	\$ 1,247	\$ -	\$ 544	\$ -	\$ 1,500	\$ -	\$ 550	\$ (950)	-63.33%
	Printing Total	\$ 15,089	\$ 17,124	\$ 16,794	\$ 9,360		\$ 14,950		\$ 13,750	\$ (1,200)	-8.03%
Other Purch'd Services											
01011000-55800	TECEC-Admin-Professional Devt	\$ 179	\$ 389	\$ 50	\$ -	\$ -	\$ 700	\$ -	\$ 700	\$ -	0.00%
01011200-55800	PPS-Admin-Professional Devt	\$ 42,436	\$ 32,096	\$ 26,250	\$ 668	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	0.00%
01011200-55801	PPS-D/W-Mileage	\$ 13,781	\$ 14,381	\$ 7,714	\$ 3,933	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	\$ 1,676	\$ 114	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 23,824	\$ 23,324	4664.80%
01401203-55801	Asst Super-L/W-Mileage	\$ 14,231	\$ 19,275	\$ 9,354	\$ 3,086	\$ -	\$ 20,000	\$ -	\$ 12,000	\$ (8,000)	-40.00%
01402320-55800	Asst Super-Admin-Professional Devt	\$ 3,210	\$ 75	\$ 3,510	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	0.00%
01412210-55800	Curr Dir-Admin-Professional Devt	\$ 78,993	\$ 154,237	\$ 58,897	\$ 23,682	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	0.00%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	\$ -	\$ -	\$ -	\$ 1,828	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01422520-55800	Tech-Admin-Professional Devt	\$ 6,652	\$ 491	\$ 35	\$ 100	\$ -	\$ 2,850	\$ -	\$ 2,500	\$ (350)	-12.28%
01422520-55804	Tech-Admin-Mileage	\$ 4,304	\$ 3,493	\$ 2,324	\$ 2,099	\$ -	\$ 4,200	\$ -	\$ 3,000	\$ (1,200)	-28.57%
01512400-55800	BHES-Admin-Professional Devt	\$ 63	\$ 1,120	\$ 466	\$ 389	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01522400-55800	FTES-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01532400-55800	DFES-Admin-Professional Devt	\$ 496	\$ 427	\$ 506	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01542400-55800	MBES-Admin-Professional Devt	\$ 30	\$ 715	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 250	\$ (250)	-50.00%
01552400-55800	JRES-Admin-Professional Devt	\$ 935	\$ 765	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01582400-55800	TES-Admin-Professional Devt	\$ 435	\$ 1,401	\$ 79	\$ 274	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01612400-55800	HMS-Admin-Professional Devt	\$ 570	\$ 1,064	\$ 675	\$ 830	\$ -	\$ 1,000	\$ -	\$ 1,500	\$ 500	50.00%
01622400-55800	MMS-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,500	\$ 500	50.00%
01711001-55800	THS-Classroom-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01711011-55800	THS-Foreign Lang-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01712400-55800	THS-Admin-Professional Devt	\$ 10,287	\$ 417	\$ 6,110	\$ 1,275	\$ -	\$ 2,000	\$ -	\$ 3,500	\$ 1,500	75.00%
01712400-55901	THS-Admin-Other Purch'd Svcs	\$ 1,871	\$ 2,404	\$ 1,638	\$ -	\$ -	\$ 2,000	\$ -	\$ 1,750	\$ (250)	-12.50%
01741200-55800	Continuing Ed-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-55900	Continuing Ed-Other Purch'd Svcs	\$ 1,000	\$ 10,000	\$ 25,000	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	0.00%
01802130-55800	HR-Personnel-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,550	\$ 16,550	#DIV/0!
01802130-55900	HR-Personnel-Other Purch'd Svcs	\$ 38,808	\$ 80,810	\$ 57,606	\$ 114,883	\$ -	\$ 61,702	\$ -	\$ 115,800	\$ 54,098	87.68%
01822230-55800	Facilities-Admin-Professional Devt	\$ -	\$ -	\$ 5,490	\$ 187	\$ -	\$ 2,500	\$ -	\$ 2,000	\$ (500)	-20.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	\$ 15,640	\$ 14,334	\$ 14,160	\$ 12,965	\$ -	\$ 20,900	\$ -	\$ 21,000	\$ 100	0.48%
01842610-55803	Facilities-Admin-Mileage	\$ 1,775	\$ 2,645	\$ 2,170	\$ 2,156	\$ -	\$ 2,600	\$ -	\$ 2,500	\$ (100)	-3.85%
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	\$ -	\$ 719	\$ 250	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)	-100.00%
01882700-55800	Trans-Admin-Professional Devt	\$ 697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01902310-55800	Super-BOE-Professional Devt	\$ 1,360	\$ 1,224	\$ 801	\$ 130	\$ -	\$ 1,400	\$ -	\$ 1,400	\$ -	0.00%
01902320-55800	Super-Admin-Professional Devt	\$ 4,546	\$ 9,961	\$ 3,407	\$ 7,840	\$ -	\$ 4,500	\$ -	\$ 5,000	\$ 500	11.11%
01912520-55800	Bus Off-Admin-Professional Devt	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	\$ 3,183	\$ 10,035	\$ 1,440	\$ 9,520	\$ -	\$ 6,000	\$ -	\$ 14,000	\$ 8,000	133.33%
	Other Purch'd Services Total	\$ 247,158	\$ 363,343	\$ 227,933	\$ 225,845		\$ 323,352		\$ 416,274	\$ 92,922	28.74%
	Purchased Other Services Total	\$ 9,706,781	\$ 11,039,270	\$ 10,217,433	\$ 9,964,484		\$ 11,853,859		\$ 11,615,776	\$ (238,083)	-2.01%

SuppliesSupplies Teaching

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01011000-56111	TECEC-Classroom-Classroom Supplies	\$ 4,535	\$ 6,508	\$ 5,835	\$ 11,762		\$ 6,000		\$ 6,000	\$ -	0.00%
01011200-56111	PPS-Classroom-Classroom Supplies	\$ 32,262	\$ 22,169	\$ 14,032	\$ 35,294		\$ 30,000		\$ 30,000	\$ -	0.00%
01412214-56111	Curr Dir-D/W-Classroom Supplies	\$ 206,850	\$ 118,886	\$ 136,426	\$ 248,404		\$ 100,000		\$ 100,000	\$ -	0.00%
01511001-56111	BHES-Classroom Supplies	\$ 29,857	\$ 29,043	\$ 16,498	\$ 25,737		\$ 23,000		\$ 27,000	\$ 4,000	17.39%
01512220-56901	BHES-Library-Supplies	\$ 1,506	\$ 1,849	\$ 2,715	\$ 2,816		\$ 2,568		\$ 3,000	\$ 432	16.82%
01521001-56111	FTES-Classroom Supplies	\$ 18,172	\$ 26,329	\$ 21,222	\$ 15,190		\$ 29,000		\$ 31,000	\$ 2,000	6.90%
01522220-56901	FTES-Library-Supplies	\$ 2,779	\$ 3,181	\$ 1,194	\$ 945		\$ 2,500		\$ 2,500	\$ -	0.00%
01531001-56111	DFES-Classroom Supplies	\$ 21,699	\$ 29,026	\$ 27,873	\$ 27,319		\$ 30,000		\$ 29,000	\$ (1,000)	-3.33%
01532220-56901	DFES-Library-Supplies	\$ -	\$ 2,421	\$ 815	\$ 417		\$ 2,500		\$ 2,500	\$ -	0.00%
01541001-56111	MBES-Classroom Supplies	\$ 21,990	\$ 26,442	\$ 20,864	\$ 17,594		\$ 28,000		\$ 30,000	\$ 2,000	7.14%
01542220-56901	MBES-Library-Supplies	\$ 576	\$ 3,299	\$ 1,075	\$ 1,534		\$ 2,500		\$ 2,500	\$ -	0.00%
01551001-56111	JRES-Classroom Supplies	\$ 22,903	\$ 23,790	\$ 11,963	\$ 12,252		\$ 25,000		\$ 27,000	\$ 2,000	8.00%
01552220-56901	JRES-Library-Supplies	\$ 2,904	\$ 2,341	\$ 1,736	\$ 2,366		\$ 2,500		\$ 2,500	\$ -	0.00%
01581001-56111	TES-Classroom Supplies	\$ 20,255	\$ 20,912	\$ 13,507	\$ 15,629		\$ 25,000		\$ 25,000	\$ -	0.00%
01582220-56901	TES-Library-Supplies	\$ 1,755	\$ 1,911	\$ -	\$ 2,281		\$ 2,500		\$ 2,500	\$ -	0.00%
01611001-56111	HMS-Classroom-Classroom Supplies	\$ 20,459	\$ 20,983	\$ 18,591	\$ 15,931		\$ 32,059		\$ 35,000	\$ 2,941	9.17%
01611016-56111	HMS-Music-Classroom Supplies	\$ 2,474	\$ 2,200	\$ 1,733	\$ 1,149		\$ 2,500		\$ 2,500	\$ -	0.00%
01611019-56111	HMS-PE/Health-Classroom Supplies	\$ 1,718	\$ 785	\$ 1,669	\$ 1,077		\$ 2,000		\$ 3,800	\$ 1,800	90.00%
01621001-56111	MMS-Classroom-Classroom Supplies	\$ 25,710	\$ 27,510	\$ 23,361	\$ 22,981		\$ 35,000		\$ 35,000	\$ -	0.00%
01621016-56111	MMS-Music-Classroom Supplies	\$ 1,966	\$ 2,813	\$ 629	\$ 935		\$ 2,500		\$ 2,750	\$ 250	10.00%
01621019-56111	MMS-PE/Health-Classroom Supplies	\$ 1,758	\$ 2,182	\$ 2,059	\$ 1,196		\$ 2,000		\$ 2,500	\$ 500	25.00%
01612220-56111	HMS-Library-Supplies	\$ 1,436	\$ 2,128	\$ 1,139	\$ 1,110		\$ 1,900		\$ 2,150	\$ 250	13.16%
01622220-56901	MMS-Library-Supplies	\$ 1,299	\$ 1,681	\$ 1,801	\$ 857		\$ 2,000		\$ 2,000	\$ -	0.00%
01711001-56111	THS-Classroom-Classroom Supplies	\$ 39,885	\$ 30,504	\$ 36,102	\$ 6,054		\$ 35,000		\$ 35,000	\$ -	0.00%
01711002-56112	THS-Art-Supplies	\$ 11,391	\$ 13,249	\$ 10,477	\$ 10,562		\$ 18,000		\$ 18,600	\$ 600	3.33%
01711003-56112	THS-Business Ed-Supplies	\$ 889	\$ 1,955	\$ 1,311	\$ 2,532		\$ 1,100		\$ 1,700	\$ 600	54.55%
01711006-56112	THS-Ag Science-Supplies	\$ 31,859	\$ 27,522	\$ 29,580	\$ 27,152		\$ 31,000		\$ 31,000	\$ -	0.00%
01711010-56112	THS-Language Arts-Supplies	\$ 212	\$ 292	\$ 752	\$ 2,013		\$ 2,005		\$ 1,000	\$ (1,005)	-50.12%
01711011-56112	THS-Foreign Language-Supplies	\$ 1,495	\$ 1,692	\$ 649	\$ 2,319		\$ 1,750		\$ 1,500	\$ (250)	-14.29%
01711013-56112	THS-Home Economics-Supplies	\$ 15,572	\$ 17,335	\$ 11,226	\$ 13,167		\$ 13,500		\$ 14,600	\$ 1,100	8.15%
01711014-56112	THS-Industrial Arts-Supplies	\$ 10,281	\$ 10,686	\$ 7,440	\$ 16,879		\$ 14,000		\$ 21,000	\$ 7,000	50.00%
01711015-56112	THS-Mathematics-Supplies	\$ 2,064	\$ 5,233	\$ 694	\$ 299		\$ 2,015		\$ 1,550	\$ (465)	-23.08%
01711016-56112	THS-Music-Supplies	\$ 4,414	\$ 5,432	\$ 2,990	\$ 3,590		\$ 5,900		\$ 6,000	\$ 100	1.69%
01711019-56112	THS-PE/Health-Supplies	\$ 829	\$ 3,631	\$ 2,360	\$ 829		\$ 3,000		\$ 3,000	\$ -	0.00%
01711022-56112	THS-Alternate School-Supplies	\$ 1,262	\$ 630	\$ 268	\$ -		\$ 500		\$ 500	\$ -	0.00%
01711027-56112	THS-Science-Supplies	\$ 11,596	\$ 10,631	\$ 5,104	\$ 1,959		\$ 12,000		\$ 12,360	\$ 360	3.00%
01711028-56112	THS-Social Studies-Supplies	\$ 3,902	\$ 340	\$ 19	\$ -		\$ 830		\$ 880	\$ 50	6.02%
01712120-56112	THS-Guidance-Supplies	\$ -	\$ -	\$ -	\$ -		\$ 600		\$ -	\$ (600)	-100.00%
01712220-56901	THS-Library-Supplies	\$ 4,552	\$ 2,454	\$ 950	\$ 2,820		\$ 3,000		\$ 3,045	\$ 45	1.50%
01712221-56112	THS-Audio Visual-Supplies	\$ 244	\$ 949	\$ 6	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712400-56116	THS-Admin-Supplies	\$ 501	\$ 919	\$ -	\$ 4,495		\$ 1,000		\$ 7,750	\$ 6,750	675.00%
01741200-56110	Continuing Ed-Teaching Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01713201-56112	Sports-Sports General-Supplies	\$ 31,137	\$ 49,698	\$ 29,983	\$ 89,780		\$ 65,000		\$ 140,000	\$ 75,000	115.38%
01723301-56112	Sports-Baseball-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-56112	Sports-Basketball-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723303-56112	Sports-Field Hockey-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-56112	Sports-Football-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723305-56112	Sports-Ice Hockey-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723306-56112	Sports-Lacrosse-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723307-56112	Sports-Soccer-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

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**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01723309-56112	Sports-Tennis-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723311-56112	Sports-Volleyball-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-56112	Sports-Wrestling-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-56112	Sports-Outdoor Track-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723314-56112	Sports-Softball-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723316-56112	Sports-Golf-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-56112	Sports-Cross Country-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723318-56112	Sports-Cheerleading-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Sports Supplies Total	\$ 31,137	\$ 49,698	\$ 29,983	\$ 89,780	\$ 65,000	\$ 140,000	\$ 75,000	\$ 115.38%		
	Supplies Teaching Total	\$ 616,948	\$ 561,540	\$ 466,647	\$ 649,224	\$ 601,227	\$ 705,685	\$ 104,458	17.37%		
Supplies Office											
01011000-56110	TECEC-Admin-Office Supplies	\$ 4,950	\$ 4,932	\$ 2,654	\$ 4,304	\$ 4,800	\$ 4,500	\$ (300)	-6.25%		
01011200-56110	PPS-Admin-Office Supplies	\$ 823	\$ 531	\$ 201	\$ 527	\$ 1,000	\$ 1,000	\$ -	0.00%		
01052130-56110	PPS-Health Services-Supplies	\$ 6,389	\$ 5,264	\$ 6,064	\$ 8,047	\$ 6,500	\$ 8,500	\$ 2,000	30.77%		
01402320-56110	Asst Super-Admin-Office Supplies	\$ -	\$ 401	\$ 1,288	\$ 259	\$ 4,000	\$ 4,500	\$ 500	12.50%		
01412210-56110	Curr Dir-Admin-Office Supplies	\$ 11,072	\$ 11,707	\$ 2,426	\$ 2,553	\$ -	\$ -	\$ -	#DIV/0!		
01422214-56900	Tech-L/W-Parts	\$ 20,540	\$ 13,533	\$ 17,348	\$ 4,846	\$ 12,500	\$ 9,500	\$ (3,000)	-24.00%		
01422520-56110	Tech-Admin-Office Supplies	\$ 2,066	\$ 1,090	\$ 426	\$ 1,197	\$ 1,250	\$ 1,300	\$ 50	4.00%		
01422520-56900	Tech-Admin-Parts	\$ 39	\$ 9,144	\$ 3,832	\$ 4,254	\$ 5,700	\$ 4,800	\$ (900)	-15.79%		
01512400-56110	BHES-Admin-Office Supplies	\$ 5,182	\$ 3,165	\$ 4,310	\$ 2,948	\$ 4,000	\$ 4,000	\$ -	0.00%		
01522400-56110	FTES-Admin-Office Supplies	\$ 4,272	\$ 6,188	\$ 3,803	\$ 2,051	\$ 4,000	\$ 4,000	\$ -	0.00%		
01532400-56110	DFES-Admin-Office Supplies	\$ 12,087	\$ 9,165	\$ 2,268	\$ 3,851	\$ 4,000	\$ 4,000	\$ -	0.00%		
01542400-56110	MBES-Admin-Office Supplies	\$ 8,071	\$ 5,967	\$ 6,558	\$ 7,928	\$ 4,000	\$ 4,000	\$ -	0.00%		
01552400-56110	JRES-Admin-Office Supplies	\$ 6,222	\$ 3,960	\$ 3,002	\$ 1,226	\$ 4,000	\$ 4,000	\$ -	0.00%		
01582400-56110	TES-Admin-Office Supplies	\$ 4,369	\$ 2,216	\$ 4,051	\$ 3,232	\$ 4,000	\$ 4,000	\$ -	0.00%		
01612400-56110	HMS-Admin-Office Supplies	\$ 7,984	\$ 8,310	\$ 648	\$ 2,550	\$ 7,000	\$ 7,500	\$ 500	7.14%		
01622400-56110	MMS-Admin-Office Supplies	\$ 6,716	\$ 7,495	\$ 5,545	\$ 5,913	\$ 8,000	\$ 8,500	\$ 500	6.25%		
01712400-56110	THS-Admin-Office Supplies	\$ (8,345)	\$ 3,823	\$ 3,721	\$ 2,628	\$ 4,000	\$ 3,500	\$ (500)	-12.50%		
01712221-56900	THS-Audio Visual-Parts & Maintenance	\$ 2,118	\$ 6,079	\$ 850	\$ 500	\$ 2,500	\$ 1,500	\$ (1,000)	-40.00%		
01741200-56117	Continuing Ed-Office Supplies	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
01802130-56110	HR-Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ 3,250	#DIV/0!		
01822230-56110	Facilities-Admin-Office Supplies	\$ 1,114	\$ 8,446	\$ 2,434	\$ 7,246	\$ 6,300	\$ 6,000	\$ (300)	-4.76%		
01882700-56110	Transportation-Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	#DIV/0!		
01902320-56110	Super-Admin-Office Supplies	\$ 7,240	\$ 4,948	\$ 8,034	\$ 3,201	\$ 5,000	\$ 6,000	\$ 1,000	20.00%		
01912520-56110	Bus Off-Admin-Office Supplies	\$ 10,799	\$ 13,984	\$ 9,159	\$ 9,733	\$ 9,000	\$ 4,000	\$ (5,000)	-55.56%		
	Supplies Office Total	\$ 115,648	\$ 130,348	\$ 88,623	\$ 78,995	\$ 101,550	\$ 102,350	\$ 800	0.79%		
Supplies Custodial											
01842610-56130	Facilities-Custodial-Supplies	\$ 161,267	\$ 165,764	\$ 197,450	\$ 183,848	\$ 175,000	\$ 175,000	\$ -	0.00%		
	Supplies Custodial Total	\$ 161,267	\$ 165,764	\$ 197,450	\$ 183,848	\$ 175,000	\$ 175,000	\$ -	0.00%		
Supplies Maintenance											
01852622-56134	Facilities-Snow Removal-Supplies	\$ 5,724	\$ 1,945	\$ 9,311	\$ 12,938	\$ 9,000	\$ 9,000	\$ -	0.00%		
01852623-56133	Facilities-Vehicles-Gas/Diesel	\$ 26,236	\$ 42,487	\$ 26,673	\$ 22,505	\$ 32,000	\$ 30,000	\$ (2,000)	-6.25%		
01852623-56134	Facilities-Vehicles-Supplies	\$ 9,490	\$ 15,425	\$ 11,003	\$ 29,866	\$ 15,000	\$ 15,000	\$ -	0.00%		
01852625-56134	Facilities-Grounds-Supplies	\$ 27,081	\$ 14,419	\$ 31,573	\$ 12,835	\$ 35,000	\$ 10,000	\$ (25,000)	-71.43%		
01852627-56134	Facilities-Grounds-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	#DIV/0!		
01852631-56134	Facilities-Maintenance-Supplies	\$ 989	\$ 894	\$ 1,073	\$ 1,382	\$ 2,000	\$ 2,000	\$ -	0.00%		

General Fund Detail

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**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01852632-56134	Facilities-Inside Maintenance-Supplies	\$ 61,424	\$ 31,126	\$ 29,093	\$ 34,523	\$	30,000	\$	30,000	\$ -	0.00%
01852633-56134	Facilities-Electrical-Supplies	\$ 55,922	\$ 47,510	\$ 33,304	\$ 19,931	\$	55,000	\$	33,500	\$ (21,500)	-39.09%
01852635-56134	Facilities-Floor Repair-Supplies	\$ -	\$ -	\$ -	\$ -	\$	-	\$	5,000	\$ 5,000	#DIV/0!
01852637-56134	Facilities-Glass & Putty-Supplies	\$ -	\$ -	\$ -	\$ -	\$	-	\$	1,000	\$ 1,000	#DIV/0!
01852638-56134	Facilities-Hardware-Supplies	\$ -	\$ -	\$ -	\$ -	\$	-	\$	5,000	\$ 5,000	#DIV/0!
01852639-56134	Facilities-HVAC-Supplies	\$ 111,862	\$ 51,149	\$ 40,939	\$ 133,148	\$	55,000	\$	55,000	\$ -	0.00%
01852642-56134	Facilities-Painting-Supplies	\$ -	\$ -	\$ -	\$ -	\$	-	\$	5,000	\$ 5,000	#DIV/0!
01852644-56134	Facilities-Plumbing-Supplies	\$ 34,266	\$ 26,197	\$ 31,153	\$ 36,469	\$	36,000	\$	35,000	\$ (1,000)	-2.78%
01852645-56134	Facilities-Roofing-Supplies	\$ 152	\$ 643	\$ 5,682	\$ 1,576	\$	5,000	\$	-	\$ (5,000)	-100.00%
01852646-56134	Facilities-Pest Control-Supplies	\$ -	\$ -	\$ -	\$ -	\$	-	\$	1,000	\$ 1,000	#DIV/0!
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	\$ 3,877	\$ 13,696	\$ 6,970	\$ 9,627	\$	10,000	\$	10,000	\$ -	0.00%
	Supplies Maintenance Total	\$ 337,023	\$ 245,490	\$ 226,773	\$ 314,800	\$	284,000	\$	251,500	\$ (32,500)	-11.44%
Text & Workbooks											
01011000-56411	TECEC-Classroom-Text & Workbooks	\$ 436	\$ 236	\$ 699	\$ 1,232	\$	1,000	\$	1,300	\$ 300	30.00%
01011200-56411	PPS-Admin-Text & Workbooks	\$ 3,438	\$ 4,051	\$ 8,429	\$ 32	\$	4,300	\$	4,300	\$ -	0.00%
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$ 225,662	\$ 146,392	\$ 127,116	\$ 333,436	\$	130,000	\$	197,200	\$ 67,200	51.69%
01511001-56411	BHES-Classroom-Text & Workbooks	\$ 24,092	\$ 29,192	\$ 22,452	\$ 27,229	\$	29,000	\$	34,000	\$ 5,000	17.24%
01521001-56411	FTES-Classroom-Text & Workbooks	\$ 32,632	\$ 22,952	\$ 17,838	\$ 12,643	\$	29,000	\$	30,000	\$ 1,000	3.45%
01531001-56411	DFES-Classroom-Text & Workbooks	\$ 31,866	\$ 32,898	\$ 30,296	\$ 35,828	\$	29,000	\$	28,664	\$ (336)	-1.16%
01541001-56411	MBES-Classroom-Text & Workbooks	\$ 33,181	\$ 29,512	\$ 30,088	\$ 33,007	\$	29,000	\$	29,000	\$ -	0.00%
01551001-56411	JRES-Classroom-Text & Workbooks	\$ 23,107	\$ 23,826	\$ 15,404	\$ 11,724	\$	26,000	\$	29,000	\$ 3,000	11.54%
01581001-56411	TES-Classroom-Text & Workbooks	\$ 21,724	\$ 31,373	\$ 14,875	\$ 13,797	\$	29,000	\$	29,000	\$ -	0.00%
01611001-56411	HMS-Classroom-Text & Workbooks	\$ 14,445	\$ 13,638	\$ 11,799	\$ 6,146	\$	13,000	\$	15,000	\$ 2,000	15.38%
01621001-56411	MMS-Classroom-Text & Workbooks	\$ 11,340	\$ 13,083	\$ 12,186	\$ 2,933	\$	13,000	\$	15,000	\$ 2,000	15.38%
01621016-56411	MMS-Music-Text & Workbooks	\$ -	\$ 400	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01711003-56411	THS-Business Ed-Text & Workbooks	\$ 11,331	\$ 6,305	\$ 7,911	\$ 4,267	\$	8,000	\$	9,225	\$ 1,225	15.31%
01711006-56411	THS-Ag Science-Text & Workbooks	\$ 2,867	\$ 55	\$ 322	\$ 254	\$	4,000	\$	4,000	\$ -	0.00%
01711010-56411	THS-Language Arts-Text & Workbooks	\$ 6,997	\$ 12,693	\$ 6,005	\$ 18,736	\$	18,000	\$	18,000	\$ -	0.00%
01711011-56411	THS-Foreign Language-Text & Workbooks	\$ 8,333	\$ 14,208	\$ 1,540	\$ 8,811	\$	11,516	\$	12,500	\$ 984	8.54%
01711013-56411	THS-Home Economics-Text & Workbooks	\$ -	\$ -	\$ -	\$ -	\$	3,800	\$	-	\$ (3,800)	-100.00%
01711015-56411	THS-Mathematics-Text & Workbooks	\$ 2,989	\$ 3,246	\$ 5,165	\$ 8,373	\$	9,000	\$	15,100	\$ 6,100	67.78%
01711019-56411	THS-PE/Health-Text & Workbooks	\$ -	\$ -	\$ -	\$ -	\$	500	\$	500	\$ -	0.00%
01711022-56411	THS-Alternate School-Text & Workbooks	\$ -	\$ -	\$ 2,963	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01711027-56411	THS-Science-Text & Workbooks	\$ 4,552	\$ 8,703	\$ -	\$ 9,773	\$	9,800	\$	9,800	\$ -	0.00%
01711028-56411	THS-Social Studies-Text & Workbooks	\$ 8,699	\$ 14,173	\$ 16,134	\$ 15,633	\$	10,350	\$	12,774	\$ 2,424	23.42%
01741200-56411	Continuing Ed-Textbooks	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
	Text & Workbooks Total	\$ 467,691	\$ 406,936	\$ 331,224	\$ 543,854	\$	407,266	\$	494,363	\$ 87,097	21.39%
Subscriptions											
01011200-56425	PPS-Admin-Periodicals	\$ 1,378	\$ 1,104	\$ 3,435	\$ 1,362	\$	1,000	\$	1,000	\$ -	0.00%
01412210-56425	Curr Dir-Admin-Periodicals	\$ -	\$ -	\$ -	\$ -	\$	300	\$	-	\$ (300)	-100.00%
01412214-56426	Cur Dir-D/W-Online Subscriptions	\$ 65,884	\$ 152,834	\$ 202,089	\$ 292,210	\$	300,000	\$	296,048	\$ (3,952)	-1.32%
01422520-56425	Tech-Admin-Periodicals	\$ -	\$ 332	\$ 338	\$ 30	\$	200	\$	200	\$ -	0.00%
01512220-56425	BHES-Library-Periodicals	\$ 866	\$ 234	\$ 874	\$ 1,249	\$	1,245	\$	1,300	\$ 55	4.42%
01522220-56425	FTES-Library-Periodicals	\$ 650	\$ -	\$ 659	\$ 700	\$	1,200	\$	1,200	\$ -	0.00%
01532220-56425	DFES-Library-Periodicals	\$ -	\$ 185	\$ -	\$ -	\$	1,250	\$	1,200	\$ (50)	-4.00%
01542220-56425	MBES-Library-Periodicals	\$ 1,090	\$ 1,396	\$ 955	\$ 1,047	\$	1,200	\$	1,200	\$ -	0.00%
01552220-56425	JRES-Library-Periodicals	\$ -	\$ 1,253	\$ -	\$ 1,234	\$	1,250	\$	1,250	\$ -	0.00%
01582220-56425	TES-Library-Periodicals	\$ 1,076	\$ 1,223	\$ -	\$ 1,028	\$	1,250	\$	1,250	\$ -	0.00%
01612220-56425	HMS-Library-Periodicals	\$ 631	\$ 2,160	\$ 1,426	\$ 1,221	\$	2,000	\$	1,750	\$ (250)	-12.50%

General Fund Detail

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01622220-56425	MMS-Library-Periodicals	\$ 1,383	\$ 1,547	\$ 1,242	\$ 1,345	\$	1,500	\$	1,250	\$ (250)	-16.67%
01712220-56425	THS-Library-Periodicals	\$ 4,799	\$ 6,706	\$ 6,353	\$ 2,068	\$	2,100	\$	2,200	\$ 100	4.76%
01712400-56425	THS-Admin-Periodicals	\$ 20	\$ 437	\$ -	\$ -	\$	-	\$	750	\$ 750	#DIV/0!
01822230-56425	Facilities-Admin-Periodicals	\$ 216	\$ -	\$ 277	\$ 134	\$	350	\$	350	\$ -	0.00%
01882700-56425	Trans-Admin-Periodicals	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01902310-56425	Super-BOE-Periodicals	\$ 341	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01902320-56425	Super- Admin-Periodicals	\$ 647	\$ 730	\$ 685	\$ 676	\$	700	\$	700	\$ -	0.00%
	Subscriptions Total	\$ 78,981	\$ 170,142	\$ 218,333	\$ 304,303	\$	315,545	\$	311,648	\$ (3,897)	-1.24%
Testing Materials											
01011000-56904	TECEC-Classroom-Testing Materials	\$ 1,857	\$ 2,909	\$ 852	\$ 2,742	\$	2,000	\$	4,600	\$ 2,600	130.00%
01011200-56904	PPS-L/W-Testing Materials	\$ 24,676	\$ 41,187	\$ 44,353	\$ 86,692	\$	37,000	\$	55,000	\$ 18,000	48.65%
01412210-56904	Curr Dir-D/W-Testing Materials	\$ 60,110	\$ 62,053	\$ 71,287	\$ 71,260	\$	95,000	\$	110,000	\$ 15,000	15.79%
01712120-56903	THS-Guidance-Testing Materials	\$ -	\$ 575	\$ 537	\$ 33	\$	600	\$	400	\$ (200)	-33.33%
	Testing Materials Total	\$ 86,643	\$ 106,724	\$ 117,030	\$ 160,728	\$	134,600	\$	170,000	\$ 35,400	26.30%
Books & A/V											
01512220-56420	BHES-Library-Books & Media	\$ 1,371	\$ 9,060	\$ 7,949	\$ 2,000	\$	8,000	\$	8,000	\$ -	0.00%
01522220-56420	FTES-Library-Books & Media	\$ 6,384	\$ 3,757	\$ 2,217	\$ 1,820	\$	5,000	\$	5,000	\$ -	0.00%
01532220-56420	DFES-Library-Books & Media	\$ 1,380	\$ 4,038	\$ 4,834	\$ 6,828	\$	5,000	\$	5,000	\$ -	0.00%
01542220-56420	MBES-Library-Books & Media	\$ 6,687	\$ 5,317	\$ 2,075	\$ 1,998	\$	5,000	\$	5,000	\$ -	0.00%
01552220-56420	JRES-Library-Books & Media	\$ 1,249	\$ 4,682	\$ 3,820	\$ 1,997	\$	5,000	\$	5,000	\$ -	0.00%
01582220-56420	TES-Library-Books & Media	\$ 3,701	\$ 4,156	\$ 732	\$ 1,965	\$	5,000	\$	5,000	\$ -	0.00%
01612220-56420	HMS-Library-Books & Media	\$ 3,848	\$ 5,226	\$ 4,807	\$ 2,995	\$	2,000	\$	2,000	\$ -	0.00%
01622220-56420	MMS-Library-Books & Media	\$ 3,473	\$ 4,731	\$ 2,508	\$ 2,857	\$	2,000	\$	2,250	\$ 250	12.50%
01712220-56420	THS-Library-Books & Media	\$ 9,825	\$ 10,661	\$ 7,120	\$ 4,803	\$	7,040	\$	7,040	\$ -	0.00%
	Books & A/V Total	\$ 37,918	\$ 51,629	\$ 36,063	\$ 27,263	\$	44,040	\$	44,290	\$ 250	0.57%
Software											
01412210-56118	Curr Dir-D/W Software	\$ 2,118	\$ 2,190	\$ 6,975	\$ 5,386	\$	5,000	\$	5,000	\$ -	0.00%
01422214-56118	Tech-L/W-Software	\$ 148,042	\$ 171,408	\$ 165,814	\$ 225,914	\$	114,000	\$	188,925	\$ 74,925	65.72%
01712120-56118	THS-Guidance-Software	\$ -	\$ 13,625	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
	Software Total	\$ 150,160	\$ 187,223	\$ 172,789	\$ 231,300	\$	119,000	\$	193,925	\$ 74,925	62.96%
Energy											
01842611-56201	Facilities-D/W-Heating Oil	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01842611-56202	Facilities-D/W-Natural Gas	\$ 409,798	\$ 431,262	\$ 370,700	\$ 432,533	\$	435,000	\$	485,000	\$ 50,000	11.49%
	Energy Total	\$ 409,798	\$ 431,262	\$ 370,700	\$ 432,533	\$	435,000	\$	485,000	\$ 50,000	11.49%
Other Supplies											
01422214-56117	Tech-L/W-Computer Supplies	\$ 1,110	\$ 714	\$ 569	\$ 651	\$	850	\$	500	\$ (350)	-41.18%
01422220-56117	Tech-Dist AV/Chan 17-Supplies	\$ -	\$ 91	\$ -	\$ 480	\$	350	\$	300	\$ (50)	-14.29%
01422220-56900	Tech-Dist AV/Ch17-Parts	\$ 9,562	\$ 5,617	\$ 2,028	\$ 17,169	\$	6,500	\$	6,800	\$ 300	4.62%
01613202-56119	HMS-Activities-Supplies	\$ -	\$ 1,419	\$ -	\$ 576	\$	2,500	\$	3,000	\$ 500	20.00%
01623202-56119	MMS-Activities-Supplies	\$ -	\$ 2,270	\$ 1,098	\$ 1,272	\$	2,500	\$	2,000	\$ (500)	-20.00%
01712400-56270	THS-Admin-Security Supplies	\$ 1,075	\$ 559	\$ 1,005	\$ 1,306	\$	1,250	\$	1,500	\$ 250	20.00%
01712400-56907	THS-Admin-Graduation	\$ 12,299	\$ 13,278	\$ 19,942	\$ 16,683	\$	15,000	\$	16,800	\$ 1,800	12.00%
01713203-56906	THS-Activities-Fees, Awards & Supplies	\$ 1,407	\$ 1,130	\$ 523	\$ -	\$	2,700	\$	1,500	\$ (1,200)	-44.44%
	Other Supplies Total	\$ 25,453	\$ 25,078	\$ 25,166	\$ 38,136	\$	31,650	\$	32,400	\$ 750	2.37%
	Supplies Total	\$ 2,487,530	\$ 2,482,135	\$ 2,250,797	\$ 2,964,984	\$	2,648,878	\$	2,966,161	\$ 317,283	11.98%

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
Property											
Office Equipment											
01612400-57301	HMS-Admin-Equipment	\$ 468	\$ 530	\$ 682	\$ -		\$ 500		\$ 500	\$ -	0.00%
01622400-57301	MMS-Admin-Equipment	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01822230-57301	Facilities-Admin-Equipment	\$ 8	\$ -	\$ -	\$ -		\$ 350		\$ 350	\$ -	0.00%
	Office Equipment Total	\$ 476	\$ 530	\$ 682	\$ -		\$ 850		\$ 850	\$ -	0.00%
Office Furniture											
01052130-57304	SPED-Health Services Furniture	\$ -	\$ -	\$ -	\$ 2,166		\$ -		\$ -	\$ -	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	\$ 2,043	\$ 6,156	\$ -	\$ 700		\$ -		\$ -	\$ -	#DIV/0!
01902520-57308	Bus Off-Admin-Office Furniture	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	Office Furniture Total	\$ 2,043	\$ 6,156	\$ -	\$ 2,865		\$ -		\$ -	\$ -	#DIV/0!
Classroom Equipment											
01011000-57301	TECEC-Classroom-Instructional Equipment	\$ 461	\$ 4,539	\$ 2,560	\$ 5,543		\$ 3,000		\$ 4,000	\$ 1,000	33.33%
01032130-57303	PPS-L/W-Equipment Instructional	\$ 16,483	\$ 9,986	\$ 8,057	\$ 23,533		\$ 11,000		\$ 15,000	\$ 4,000	36.36%
01412210-57301	Curr Dir-D/W-Equipment Instructional	\$ 20,148	\$ -	\$ 31,598	\$ 30,066		\$ 10,000		\$ 20,000	\$ 10,000	100.00%
01421001-57310	Tech-Classroom-Computer Equipment	\$ 511,803	\$ 237,880	\$ 387,083	\$ 782,332		\$ 233,500		\$ 262,325	\$ 28,825	12.34%
01422214-57301	Tech-L/W-Computer Equipment	\$ 13,717	\$ 11,352	\$ 2,928	\$ 14,063		\$ 11,500		\$ 10,500	\$ (1,000)	-8.70%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	\$ 13,495	\$ 32,594	\$ 21,302	\$ 30,192		\$ 28,500		\$ 22,000	\$ (6,500)	-22.81%
01511001-57301	BHES-Classroom-Equipment Instructional	\$ -	\$ 541	\$ 1,704	\$ 950		\$ 2,479		\$ 2,500	\$ 21	0.85%
01512220-57302	BHES-Library-Equipment Instructional	\$ -	\$ 281	\$ -	\$ 2,118		\$ 2,214		\$ 2,200	\$ (14)	-0.63%
01521001-57301	FTES-Classroom-Equipment Instructional	\$ 40	\$ 128	\$ 234	\$ 644		\$ 2,400		\$ 2,400	\$ -	0.00%
01522220-57302	FTES-Library-Equipment Instructional	\$ -	\$ 1,237	\$ 191	\$ 750		\$ 2,300		\$ 2,300	\$ -	0.00%
01531001-57301	DFES-Classroom-Equipment Instructional	\$ 649	\$ 3,253	\$ 681	\$ 3,681		\$ 400		\$ 2,500	\$ 2,100	525.00%
01532220-57302	DFES-Library-Equipment Instructional	\$ -	\$ 4,846	\$ -	\$ 1,032		\$ 2,400		\$ 2,400	\$ -	0.00%
01541001-57301	MBES-Classroom-Equipment Instructional	\$ 384	\$ 1,127	\$ -	\$ 256		\$ 1,000		\$ 4,000	\$ 3,000	300.00%
01542220-57302	MBES-Library-Equipment Instructional	\$ -	\$ 2,135	\$ 650	\$ 2,693		\$ 2,200		\$ 2,200	\$ -	0.00%
01551001-57301	JRES-Classroom-Equipment Instructional	\$ 989	\$ 1,832	\$ 375	\$ -		\$ 2,500		\$ 2,500	\$ -	0.00%
01552220-57302	JRES-Library-Equipment Instructional	\$ 1,115	\$ 2,399	\$ 1,565	\$ 2,052		\$ 2,200		\$ 2,200	\$ -	0.00%
01581001-57301	TES-Classroom-Equipment Instructional	\$ 1,924	\$ 497	\$ 51	\$ 1,734		\$ 2,500		\$ 2,500	\$ -	0.00%
01582220-57302	TES-Library-Equipment Instructional	\$ 1,550	\$ 2,198	\$ -	\$ 1,618		\$ 2,200		\$ 2,200	\$ -	0.00%
01611001-57301	HMS-Classroom-Equipment Instructional	\$ 1,827	\$ 3,908	\$ 3,383	\$ 723		\$ 3,400		\$ 3,400	\$ -	0.00%
01611016-57301	HMS-Music-Equipment Instructional	\$ 1,964	\$ 3,589	\$ 36	\$ 1,350		\$ 3,300		\$ 3,300	\$ -	0.00%
01612220-57302	HMS-Library-Equipment Instructional	\$ 1,178	\$ 1,956	\$ 1,708	\$ 972		\$ 1,700		\$ 1,700	\$ -	0.00%
01621001-57301	MMS-Classroom-Equipment Instructional	\$ 3,160	\$ 3,712	\$ 2,677	\$ 1,447		\$ 3,400		\$ 3,400	\$ -	0.00%
01621016-57301	MMS-Music-Equipment Instructional	\$ 2,820	\$ 3,900	\$ 221	\$ 1,916		\$ 3,300		\$ 3,500	\$ 200	6.06%
01622220-57302	MMS-Library-Equipment Instructional	\$ 1,229	\$ 1,091	\$ 715	\$ 818		\$ 1,700		\$ 1,700	\$ -	0.00%
01711001-57301	THS-Classroom-Equipment	\$ 396	\$ 104	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711002-57301	THS-Art-Equipment Instructional	\$ 2,515	\$ 1,483	\$ 500	\$ 500		\$ 2,000		\$ 8,500	\$ 6,500	325.00%
01711003-57301	THS-Business Ed-Equipment Instructional	\$ -	\$ 176	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-57301	THS-Ag Science-Equipment Instructional	\$ 1,200	\$ -	\$ -	\$ 7,451		\$ 969		\$ 969	\$ -	0.00%
01711011-57301	THS-Foreign Language-Equipment Instructional	\$ 5,389	\$ 5,389	\$ 5,599	\$ 5,599		\$ 6,200		\$ 5,600	\$ (600)	-9.68%
01711013-57301	THS-Home Economics-Equipment Instructional	\$ 8,124	\$ 1,503	\$ 2,532	\$ 2,419		\$ 2,500		\$ 3,000	\$ 500	20.00%
01711014-57301	THS-Industrial Arts-Equipment Instructional	\$ -	\$ 794	\$ 697	\$ 882		\$ 800		\$ 2,000	\$ 1,200	150.00%
01711016-57301	THS-Music-Equipment Instructional	\$ 18,180	\$ 802	\$ -	\$ 4,885		\$ 1,794		\$ 2,500	\$ 706	39.35%
01711019-57301	THS-PE/Health-Equipment Instructional	\$ 2,453	\$ 1,870	\$ 4,327	\$ 1,932		\$ 2,500		\$ 3,500	\$ 1,000	40.00%
01711027-57301	THS-Science-Equipment Instructional	\$ 2,484	\$ 7,926	\$ 404	\$ -		\$ 8,500		\$ 8,755	\$ 255	3.00%
01712220-57302	THS-Library-Equipment Instructional	\$ 649	\$ 775	\$ -	\$ 530		\$ 775		\$ 775	\$ -	0.00%
01712221-57301	THS-Audio Visual-Equipment Instructional	\$ 967	\$ 4,975	\$ 2,000	\$ -		\$ 4,000		\$ 4,000	\$ -	0.00%

General Fund Detail

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**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01712400-57301	THS-Admin-Equipment	\$ -	\$ -	\$ -	\$ 616	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01713201-57301	Sports-Sports General-Equipment Instructional	\$ 16,954	\$ 37,342	\$ 16,831	\$ 44,118	\$ 40,000	\$ 30,000	\$ (10,000)	\$ -25.00%		
01723307-57301	Sports-Soccer-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01723308-57301	Sports-Swimming-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01723309-57301	Sports-Tennis-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01723311-57301	Sports-Volleyball-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01723313-57301	Sports-Outdoor Track-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01723315-57301	Sports-Gymnastics-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
	Classroom Equipment Total	\$ 654,247	\$ 398,123	\$ 500,609	\$ 979,415	\$ 409,131	\$ 450,324	\$ 41,193	10.07%		
Classroom Furniture											
01011000-57308	SPED-Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	#DIV/0!	
01402320-57308	Asst. Super.-Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01511001-57308	BHES-Classroom-New Furniture	\$ -	\$ 1,824	\$ 711	\$ -	\$ 1,000	\$ 2,000	\$ 1,000	100.00%		
01521001-57308	FTES-Classroom-New Furniture	\$ -	\$ 1,545	\$ -	\$ 247	\$ 2,000	\$ 2,000	\$ -	0.00%		
01531001-57308	DFES-Classroom-New Furniture	\$ 501	\$ 7,989	\$ 455	\$ 834	\$ 2,000	\$ 2,000	\$ -	0.00%		
01541001-57308	MBES-Classroom-New Furniture	\$ -	\$ 6,132	\$ 15,245	\$ 247	\$ 2,000	\$ 2,000	\$ -	0.00%		
01551001-57308	JRES-Classroom-New Furniture	\$ 1,058	\$ 1,495	\$ 1,896	\$ 247	\$ 2,000	\$ 2,000	\$ -	0.00%		
01581001-57308	TES-Classroom-New Furniture	\$ 1,400	\$ 9,269	\$ -	\$ 247	\$ 2,000	\$ 2,000	\$ -	0.00%		
01611001-57308	HMS-Classroom-New Furniture	\$ 1,038	\$ 795	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%		
01621001-57308	MMS-Classroom-New Furniture	\$ 27	\$ 823	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
01852651-57301	Facilities-Building Improvement-Furniture	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ (1,200)	-100.00%		
	Classroom Furniture Total	\$ 4,024	\$ 29,871	\$ 18,307	\$ 1,823	\$ 12,700	\$ 15,700	\$ 3,000	23.62%		
Building Equipment											
01842610-57301	Facilities-Custodial-Equipment	\$ 2,923	\$ 2,325	\$ -	\$ 5,645	\$ 5,000	\$ 5,000	\$ -	0.00%		
01852622-57307	Facilities-Snow Removal-Equipment	\$ 4,751	\$ -	\$ -	\$ 8,452	\$ 5,000	\$ 5,000	\$ -	0.00%		
01852623-57307	Facilities-Vehicles-Equipment	\$ 77	\$ -	\$ 1,150	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%		
01852625-57307	Facilities-Grounds-Equipment	\$ 12,780	\$ 1,358	\$ 7,918	\$ 5,724	\$ 17,000	\$ 20,000	\$ 3,000	17.65%		
01852627-57307	Facilities-Lawn-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	#DIV/0!		
01852632-57307	Facilities-Inside Maintenance-Equipment	\$ -	\$ -	\$ 405	\$ 113	\$ 1,000	\$ 1,000	\$ -	0.00%		
01852633-57307	Facilities-Electrical-Equipment	\$ 1,726	\$ 5,823	\$ -	\$ 731	\$ 2,500	\$ -	\$ (2,500)	-100.00%		
01852639-57307	Facilities-HVAC-Equipment	\$ -	\$ 1,444	\$ 61,140	\$ 12,958	\$ 25,992	\$ 25,000	\$ (992)	-3.82%		
01852644-57307	Facilities-Plumbing-Equipment	\$ 746	\$ 33	\$ 201	\$ 1,802	\$ 1,000	\$ 1,000	\$ -	0.00%		
01852648-57307	Facilities-IAQ-Equipment	\$ 899	\$ -	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ (5,000)	-50.00%		
01852654-57340	Facilities-Maintenance-Vehicle	\$ 17,988	\$ 7,436	\$ 13,622	\$ -	\$ 80,000	\$ -	\$ (80,000)	-100.00%		
	Building Equipment Total	\$ 41,890	\$ 18,419	\$ 84,436	\$ 35,424	\$ 148,492	\$ 83,000	\$ (65,492)	-44.10%		
Building Improvements											
01842611-57202	Facilities-Project Lease Pymts	\$ 742,399	\$ 697,063	\$ 806,732	\$ 310,724	\$ 128,489	\$ -	\$ (128,489)	-100.00%		
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	#DIV/0!		
01852650-57202	Facilities-Site Improvements-Portable Classroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
01852651-57202	Facilities-Building Improvement-Projects	\$ -	\$ 4,800	\$ 21,697	\$ 62,800	\$ 30,000	\$ 30,000	\$ -	0.00%		
	Building Improvements Total	\$ 742,399	\$ 701,863	\$ 828,429	\$ 373,524	\$ 158,489	\$ 45,000	\$ (113,489)	-71.61%		
Other Equipment											
01422520-57301	Tech-Admin-WAN Equipment	\$ -	\$ 12,321	\$ -	\$ -	\$ 3,500	\$ 3,550	\$ 50	1.43%		
	Other Equipment Total	\$ -	\$ 12,321	\$ -	\$ -	\$ 3,500	\$ 3,550	\$ 50	1.43%		
	Property Total	\$ 1,445,079	\$ 1,167,282	\$ 1,432,463	\$ 1,393,052	\$ 733,162	\$ 598,424	\$ (134,738)	-18.38%		

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
Miscellaneous											
Dues, Fees and Memberships											
01011000-58900	TECEC-Admin-Dues & Fees	\$ 760	\$ 579	\$ 369	\$ 721		\$ 700		\$ 800	\$ 100	14.29%
01011200-58900	PPS-Admin-Dues & Fees	\$ 1,820	\$ 1,450	\$ 545	\$ 693		\$ 2,000		\$ 2,000	\$ -	0.00%
01402210-58900	Instructional-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	\$ 750	\$ 990	\$ 4,650	\$ 5,469		\$ 7,000		\$ 7,000	\$ -	0.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	\$ 10,395	\$ 3,325	\$ 1,936	\$ 2,026		\$ -		\$ -	\$ -	#DIV/0!
01422520-58900	Tech-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ 100		\$ -	\$ (100)	-100.00%
01512400-58900	BHES-Admin-Dues & Fees	\$ 818	\$ -	\$ 422	\$ 528		\$ 553		\$ 550	\$ (3)	-0.54%
01522400-58900	FTES-Admin-Dues & Fees	\$ 59	\$ 209	\$ -	\$ 239		\$ 553		\$ 553	\$ -	0.00%
01532400-58900	DFES-Admin-Dues & Fees	\$ -	\$ 577	\$ 59	\$ 208		\$ 248		\$ 500	\$ 252	101.61%
01542400-58900	MBES-Admin-Dues & Fees	\$ 527	\$ -	\$ 89	\$ -		\$ 250		\$ 100	\$ (150)	-60.00%
01552400-58900	JRES-Admin-Dues & Fees	\$ 600	\$ 158	\$ 168	\$ 89		\$ 250		\$ 550	\$ 300	120.00%
01582400-58900	TES-Admin-Dues & Fees	\$ 240	\$ 578	\$ 268	\$ 189		\$ 550		\$ 550	\$ -	0.00%
01612400-58900	HMS-Admin-Dues & Fees	\$ 1,655	\$ 1,049	\$ 845	\$ 344		\$ 900		\$ 900	\$ -	0.00%
01622400-58900	MMS-Admin-Dues & Fees	\$ 979	\$ 820	\$ 933	\$ 839		\$ 900		\$ 900	\$ -	0.00%
01711006-58900	THS-Ag Science-Dues & Fees	\$ 358	\$ 166	\$ 65	\$ 645		\$ 899		\$ 899	\$ -	0.00%
01711019-58900	THS-PE/Health-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712120-58900	THS-Guidance-Dues & Fees	\$ -	\$ 60	\$ 20	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712220-58900	THS-Library-Dues & Fees	\$ 268	\$ 195	\$ 198	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712400-58900	THS-Admin-Dues & Fees	\$ 9,494	\$ 9,853	\$ 10,063	\$ 10,844		\$ 11,225		\$ 11,225	\$ -	0.00%
01713201-58900	Sports-Sports General-Dues & Fees	\$ 36,381	\$ 33,471	\$ 35,317	\$ 23,680		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01741200-58900	Cont Ed-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01802130-58900	HR-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 1,200	\$ 1,200	#DIV/0!
01822230-58900	Facilities-Admin-Dues & Fees	\$ 885	\$ 1,193	\$ 3,133	\$ 610		\$ 1,500		\$ 1,500	\$ -	0.00%
01882700-58900	Trans-Admin-Dues & Fees	\$ 350	\$ 325	\$ -	\$ -		\$ 375		\$ 375	\$ -	0.00%
01902320-58900	Super-Admin-Dues & Fees	\$ 28,128	\$ 24,515	\$ 21,769	\$ 16,501		\$ 13,000		\$ 21,700	\$ 8,700	66.92%
01912520-58310	Redemption of Principal on Loans	\$ -	\$ -	\$ -	\$ 1,049,289		\$ 673,494		\$ 691,762	\$ 18,268	2.71%
01912520-58320	Interest on Loans	\$ -	\$ -	\$ -	\$ 134,422		\$ 120,124		\$ 101,856	\$ (18,268)	-15.21%
01912520-58900	Bus Off-Admin-Dues & Fees	\$ 5,491	\$ 7,027	\$ 6,656	\$ 96,209		\$ 7,000		\$ 7,000	\$ -	0.00%
	Dues, Fees and Memberships Total	\$ 99,958	\$ 86,539	\$ 87,504	\$ 1,343,544		\$ 876,621		\$ 891,920	\$ 15,299	1.75%
Other Miscellaneous											
01912520-58904	D/W-Admin-Bad Debt Expense	\$ 2,164	\$ 1,723	\$ 894	\$ 456		\$ 1,000		\$ 1,000	\$ -	0.00%
	Other Miscellaneous Total	\$ 2,164	\$ 1,723	\$ 894	\$ 456		\$ 1,000		\$ 1,000	\$ -	0.00%
	Miscellaneous Total	\$ 102,122	\$ 88,262	\$ 88,398	\$ 1,344,001		\$ 877,621		\$ 892,920	\$ 15,299	1.74%
Other Objects											
01412210-59000	Curr-District Wide Support	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-59000	Bus Office-Admin-Anticipated Surplus	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-59001	Bus Office-Excess Cost Reim	\$ -	\$ (1,517,861)	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	Other Objects Total	\$ -	\$ (1,517,861)	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	Calculated Total	\$ 100,422,371	\$ 103,536,727	\$ 106,118,332	\$ 108,124,469		\$ 112,296,658		\$ 117,580,398	\$ 5,283,740	4.71%
	Munis Report Total	\$ 100,422,371	\$ 103,536,727	\$ 106,118,332	\$ 108,124,469		\$ 112,296,658		\$ 117,580,398	\$ 5,283,740	4.71%
	Difference	\$ -	\$ (0)	\$ 0	\$ (0)		\$ -		\$ -		0.00%

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22 FTE	2021-22 Budget	22-23 FTE	2022-23 Budget	2022-23 vs 2021-22	
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
						Add Ons:					
							Athletics Special Revenue	\$	(300,000)		-0.27%
							Elementary Strings Salaries	\$	150,000		0.13%
							Spanish/World Language-Elementary	\$	107,000		0.10%
							Reduce 3 Elementary sections	\$	(240,000)		-0.21%
						S/T		\$	(283,000)		-0.25%
								\$112,296,658	\$ 117,297,398	\$5,000,740	4.45%

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01011000-51110	TECEC-Classroom-Teachers	\$ 529,224	\$ 598,609	\$ 790,760	\$ 644,297	7.500	\$ 662,244	8.0000	\$ 730,504	\$ 68,260	10.31%
01011000-51113	TECEC-Admin-Admin Salaries	\$ 107,778	\$ 114,175	\$ 117,006	\$ 119,019	0.700	\$ 121,360	0.7000	\$ 123,747	\$ 2,387	1.97%
01011000-51120	TECEC-Classroom-Paras	\$ 154,254	\$ 158,489	\$ 170,486	\$ 164,141	6.660	\$ 178,158	8.0000	\$ 213,351	\$ 35,193	19.75%
01011000-51122	TECEC-Classroom-ABA Paras	\$ 203,030	\$ 216,227	\$ 207,061	\$ 228,594	8.000	\$ 216,379	8.5000	\$ 255,146	\$ 38,767	17.92%
01011000-51130	TECEC-Admin-Secy 12 Mth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01011000-51131	TECEC-Admin-Secy 10 Mth	\$ 39,906	\$ 43,315	\$ 47,013	\$ 48,862	1.000	\$ 48,862	1.0000	\$ 48,862	\$ 0	0.00%
01011000-51135	TECEC-Admin-Clerical Xtra Time	\$ 347	\$ 766	\$ 832	\$ -	\$ -	\$ -	\$ -	\$ 1,344	\$ 1,344	#DIV/0!
01011000-53301	TECEC-Police Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01011000-55800	TECEC-Admin-Professional Devt	\$ 179	\$ 389	\$ 50	\$ -	\$ -	\$ 700	\$ -	\$ 700	\$ -	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	\$ 1,676	\$ 114	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 23,824	\$ 23,324	4664.80%
01011000-55906	TECEC-Admin-Printing	\$ 836	\$ 871	\$ 695	\$ 298	\$ -	\$ 200	\$ -	\$ 200	\$ -	0.00%
01011000-56110	TECEC-Admin-Office Supplies	\$ 4,950	\$ 4,932	\$ 2,654	\$ 4,304	\$ -	\$ 4,800	\$ -	\$ 4,500	\$ (300)	-6.25%
01011000-56111	TECEC-Classroom-Classroom Supplies	\$ 4,535	\$ 6,508	\$ 5,835	\$ 11,762	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	0.00%
01011000-56411	TECEC-Classroom-Text & Workbooks	\$ 436	\$ 236	\$ 699	\$ 1,232	\$ -	\$ 1,000	\$ -	\$ 1,300	\$ 300	30.00%
01011000-56904	TECEC-Classroom-Testing Materials	\$ 1,857	\$ 2,909	\$ 852	\$ 2,742	\$ -	\$ 2,000	\$ -	\$ 4,600	\$ 2,600	130.00%
01011000-57301	TECEC-Classroom-Instructional Equipment	\$ 461	\$ 4,539	\$ 2,560	\$ 5,543	\$ -	\$ 3,000	\$ -	\$ 4,000	\$ 1,000	33.33%
01011000-57308	TECEC-Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	#DIV/0!
01011000-58900	TECEC-Admin-Dues & Fees	\$ 760	\$ 579	\$ 369	\$ 721	\$ -	\$ 700	\$ -	\$ 800	\$ 100	14.29%
01121200-51111	TECEC-Classroom-Specialists	\$ 94,269	\$ 97,990	\$ 102,943	\$ 144,347	1.850	\$ 110,000	2.8000	\$ 170,881	\$ 60,881	55.35%
01401000-55503	TECEC-Classroom-Interns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total TECEC School	\$ 1,144,498	\$ 1,250,647	\$ 1,449,816	\$ 1,375,860	25.710	\$ 1,355,903	29.000	\$ 1,592,959	\$ 237,056	17.48%
01011200-51114	PPS-Admin-Director/Coordinator	\$ 437,978	\$ 446,716	\$ 388,600	\$ 278,569	1.770	\$ 309,071	1.7700	\$ 358,181	\$ 49,110	15.89%
01011200-51118	PPS-L/W-Curriculum Writing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	0.00%
01011200-51119	PPS-L/W-Teacher Xtra Time	\$ 25,171	\$ 23,505	\$ 16,304	\$ 23,932	\$ -	\$ 24,000	\$ -	\$ 36,000	\$ 12,000	50.00%
01011200-51120	PPS-L/W-Instructional Paras	\$ 1,703,454	\$ 1,915,619	\$ 1,845,315	\$ 1,803,698	73.450	\$ 1,928,354	92.1900	\$ 2,414,091	\$ 485,737	25.19%
01011200-51121	PPS-D/W-Para Xtra Time	\$ 101,061	\$ 306,085	\$ 441,582	\$ 93,099	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	0.00%
01011200-51122	PPS-L/W-ABA Paras	\$ 760,756	\$ 915,031	\$ 986,810	\$ 1,035,940	34.000	\$ 1,031,217	50.0000	\$ 1,548,142	\$ 516,925	50.13%
01011200-51130	PPS-Admin-Secy 12 Mth	\$ 148,132	\$ 160,800	\$ 161,512	\$ 121,159	2.000	\$ 121,107	2.5000	\$ 128,479	\$ 7,372	6.09%
01011200-51135	PPS-Admin-Clerical Xtra Time	\$ -	\$ 688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01011200-53230	PPS-L/W-Consultants	\$ 208,000	\$ 200,497	\$ 243,807	\$ 442,551	\$ -	\$ 225,000	\$ -	\$ 275,000	\$ 50,000	22.22%
01011200-53300	PPS-Admin-Prof Purch'd Services	\$ 15,708	\$ 73,667	\$ 20,829	\$ 24,217	\$ -	\$ 69,525	\$ -	\$ 65,000	\$ (4,525)	-6.51%
01011200-53308	PPS-Admin-Legal SPED	\$ 200,428	\$ 133,167	\$ 73,166	\$ 73,149	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	0.00%
01011200-55800	PPS-Admin-Professional Devt	\$ 42,436	\$ 32,096	\$ 26,250	\$ 668	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	0.00%
01011200-55801	PPS-D/W-Mileage	\$ 13,781	\$ 14,381	\$ 7,714	\$ 3,933	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0.00%
01011200-55906	PPS-Admin-Printing	\$ 233	\$ 698	\$ -	\$ 385	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01011200-56110	PPS-Admin-Office Supplies	\$ 823	\$ 531	\$ 201	\$ 527	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
01011200-56111	PPS-Classroom-Classroom Supplies	\$ 32,262	\$ 22,169	\$ 14,032	\$ 35,294	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	0.00%
01011200-56411	PPS-Admin-Text & Workbooks	\$ 3,438	\$ 4,051	\$ 8,429	\$ 32	\$ -	\$ 4,300	\$ -	\$ 4,300	\$ -	0.00%
01011200-56425	PPS-Admin-Periodicals	\$ 1,378	\$ 1,104	\$ 3,435	\$ 1,362	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
01011200-56904	PPS-L/W-Testing Materials	\$ 24,676	\$ 41,187	\$ 44,353	\$ 86,692	\$ -	\$ 37,000	\$ -	\$ 55,000	\$ 18,000	48.65%
01011200-58900	PPS-Admin-Dues & Fees	\$ 1,820	\$ 1,450	\$ 545	\$ 693	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	0.00%
01011201-51117	PPS-L/W-Tutors Homebound	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,738	\$ -	\$ 106,000	\$ 262	0.25%
01011203-51117	PPS-L/W-Tutors Tutorial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,684	\$ -	\$ 75,000	\$ 13,316	21.59%
01011204-51117	PPS-L/W-Tutors Expulsions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,668	\$ -	\$ 13,000	\$ 332	2.62%
01021201-51119	PPS-After School-Teacher Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01032130-51123	PPS-L/W-OT/PT Therapists	\$ 479,882	\$ 485,146	\$ 507,323	\$ 506,579	7.000	\$ 506,579	7.0000	\$ 553,077	\$ 46,498	9.18%
01032130-51128	PPS-L/W-Health Aides	\$ 96,025	\$ 72,160	\$ 75,846	\$ 81,700	3.000	\$ 79,259	3.0000	\$ 87,044	\$ 7,785	9.82%
01032130-57303	PPS-L/W-Equipment Instructional	\$ 16,483	\$ 9,986	\$ 8,057	\$ 23,533	\$ -	\$ 11,000	\$ -	\$ 15,000	\$ 4,000	36.36%
01052130-53305	PPS-Health Services-Service Contracts	\$ -	\$ 56,699	\$ 18,260	\$ 63,192	\$ -	\$ 55,000	\$ -	\$ 60,000	\$ 5,000	9.09%
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	\$ 715	\$ 1,556	\$ -	\$ 940	\$ -	\$ 5,000	\$ -	\$ 2,000	\$ (3,000)	-60.00%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01052130-56110	PPS-Health Services-Supplies	\$ 6,389	\$ 5,264	\$ 6,064	\$ 8,047		\$ 6,500		\$ 8,500	\$ 2,000	30.77%
01052130-57304	SPED-Health Services Furniture	\$ -	\$ -	\$ -	\$ 2,166		\$ -		\$ -	\$ -	#DIV/0!
01062140-51111	PPS-L/W-Psychologists	\$ 1,411,656	\$ 1,640,603	\$ 1,821,519	\$ 1,717,454	20.600	\$ 1,989,018	21.1000	\$ 2,057,461	\$ 68,443	3.44%
01062145-51111	PPS-L/W-BCBA	\$ -	\$ -	\$ -	\$ -	-	\$ -	0.5000	\$ 50,882	\$ 50,882	#DIV/0!
01072110-51111	PPS-L/W-Social Workers	\$ 1,069,707	\$ 1,034,939	\$ 1,256,205	\$ 1,254,179	13.390	\$ 1,285,959	13.4430	\$ 1,266,920	\$ (19,039)	-1.48%
01082150-51111	PPS-L/W-Speech & Language	\$ 923,062	\$ 1,019,593	\$ 1,189,647	\$ 1,247,969	14.570	\$ 1,358,551	14.8500	\$ 1,361,659	\$ 3,108	0.23%
01161200-51110	PPS-SPED-Elementary Teachers	\$ 1,681,369	\$ 1,849,483	\$ 1,683,813	\$ 1,589,699	20.000	\$ 1,822,829	26.0000	\$ 2,324,478	\$ 501,649	27.52%
01231200-51110	PPS-SPED-Middle School Teachers	\$ 1,335,540	\$ 1,220,613	\$ 1,143,689	\$ 1,221,053	14.000	\$ 1,262,530	15.0000	\$ 1,442,419	\$ 179,889	14.25%
01331200-51110	PPS-SPED-THS Teachers	\$ 1,615,323	\$ 1,737,853	\$ 1,745,303	\$ 1,977,187	20.400	\$ 1,973,517	21.4000	\$ 2,138,279	\$ 164,762	8.35%
01331200-51126	PPS-SPED-Work Experience	\$ 4,258	\$ 5,387	\$ 4,209	\$ 1,392		\$ 5,500		\$ 5,800	\$ 300	5.45%
01371200-51118	PPS-ESY-Teacher salaries	\$ 169,662	\$ 133,283	\$ 133,200	\$ 190,070		\$ 133,000		\$ 191,000	\$ 58,000	43.61%
01371200-51122	PPS-ESY-ABA Paras	\$ 76,393	\$ 70,968	\$ 80,694	\$ 37,396		\$ 80,000		\$ 80,000	\$ -	0.00%
01371200-51128	PPS-ESY-Health Aides	\$ 8,471	\$ 5,945	\$ 6,868	\$ -		\$ 7,000		\$ -	\$ (7,000)	-100.00%
01371200-51129	PPS-ESY-Para	\$ 58,342	\$ 45,428	\$ 43,260	\$ 1,313		\$ 47,000		\$ 50,000	\$ 3,000	6.38%
01396110-55600	PPS-L/W-Tuition Outplaced	\$ 3,500,000	\$ 4,154,753	\$ 3,755,378	\$ 4,407,032		\$ 5,300,000		\$ 4,807,698	\$ (492,302)	-9.29%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	\$ -	\$ -	\$ -	\$ -		\$ (1,000,000)		\$ (1,300,000)	\$ (300,000)	30.00%
01412210-51120	PPS-D/W-Para Training	\$ 7,260	\$ 7,859	\$ 6,589	\$ 256		\$ 14,250		\$ -	\$ (14,250)	-100.00%
	Total Special Education	\$ 16,182,072	\$ 17,850,959	\$ 17,768,807	\$ 18,357,060	224.180	\$ 19,311,656	268.753	\$ 20,719,910	\$ 1,408,254	7.29%
01401201-51117	Asst Super-L/W-Tutors Homebound	\$ 94,589	\$ 101,043	\$ 101,184	\$ 20,726		\$ -		\$ -	\$ -	#DIV/0!
01401203-51117	Asst Super-L/W-Tutors Tutorial	\$ 54,172	\$ 58,987	\$ 59,028	\$ 23,869		\$ -		\$ -	\$ -	#DIV/0!
01401203-55801	Asst Super-L/W-Mileage	\$ 14,231	\$ 19,275	\$ 9,354	\$ 3,086		\$ 20,000		\$ 12,000	\$ (8,000)	-40.00%
01401204-51117	Asst Super-L/W-Tutors Expulsions	\$ 54,562	\$ 35,803	\$ 12,122	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402210-51110	Curr Dir-D/W-ELL Teachers	\$ 428,228	\$ 477,430	\$ 519,841	\$ 530,989	6.690	\$ 586,408	5.8900	\$ 584,808	\$ (1,600)	-0.27%
01402210-58900	Instructional-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51116	Asst Super-Admin-Teacher Stipends	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51118	Asst Super-L/W-Prof Devt Prep	\$ -	\$ -	\$ 2,000	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51130	Asst Super-Admin-Secy 12 Mth	\$ 84,237	\$ 88,574	\$ 84,484	\$ 72,758	1.000	\$ 70,660	1.0000	\$ 72,260	\$ 1,600	2.26%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ 431		\$ -		\$ -	\$ -	#DIV/0!
01402320-51200	Asst Super-Admin-Teacher Mentors	\$ 14,456	\$ 3,960	\$ 1,257	\$ 3,264		\$ 5,000		\$ 5,000	\$ -	0.00%
01402320-55600	Asst Super-Admin-Tuition	\$ 303,272	\$ 186,982	\$ 210,600	\$ 440,758		\$ 450,000		\$ 454,000	\$ 4,000	0.89%
01402320-55800	Asst Super-Admin-Professional Devt	\$ 3,210	\$ 75	\$ 3,510	\$ -		\$ 20,000		\$ 20,000	\$ -	0.00%
01402320-55906	Asst Super-Admin-Printing	\$ -	\$ 214	\$ 392	\$ 300		\$ 1,500		\$ 1,500	\$ -	0.00%
01402320-56110	Asst Super-Admin-Office Supplies	\$ -	\$ 401	\$ 1,288	\$ 259		\$ 4,000		\$ 4,500	\$ 500	12.50%
01402320-57308	Asst. Super.-Furniture	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	\$ 750	\$ 990	\$ 4,650	\$ 5,469		\$ 7,000		\$ 7,000	\$ -	0.00%
01411250-51110	Curr Dir-D/W-TAG Teachers	\$ 204,712	\$ 210,885	\$ 112,771	\$ 112,786	1.000	\$ 114,478	1.0000	\$ 116,413	\$ 1,935	1.69%
01412210-51111	Curr Dir-D/W-Program Leaders	\$ 261,502	\$ 264,878	\$ 337,805	\$ 372,816	3.000	\$ 378,442	3.0000	\$ 384,824	\$ 6,382	1.69%
01412210-51113	D/W-Elem Asst Principal	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412210-51114	Assistant Superintendent	\$ 329,872	\$ 338,965	\$ 375,517	\$ 203,741	1.000	\$ 193,000	1.0000	\$ 197,200	\$ 4,200	2.18%
01412210-51117	Curr Dir-D/W-Teacher Training	\$ 72,060	\$ 14,187	\$ 2,541	\$ 10,487		\$ 50,000		\$ 50,000	\$ -	0.00%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	\$ 12,125	\$ 25,300	\$ 22,945	\$ 34,488		\$ 30,000		\$ 30,000	\$ -	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	\$ 89,566	\$ 188,855	\$ 116,202	\$ 39,113		\$ 80,104		\$ 83,555	\$ 3,451	4.31%
01412210-51129	Curr Dir-D/W-Other Non-Certified	\$ 66,186	\$ 69,181	\$ 70,928	\$ 73,523	1.000	\$ 72,978	1.0000	\$ 75,922	\$ 2,944	4.03%
01412210-51130	Curr Dir-Admin-Secy 12 Mth	\$ 47,965	\$ 52,146	\$ 44,380	\$ 53,684	1.000	\$ 56,607	1.0000	\$ 60,011	\$ 3,404	6.01%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	\$ 124	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412210-53300	Curr Dir-D/W-Other Professional Svcs	\$ 25,792	\$ 14,571	\$ 2,317	\$ 10,236		\$ 19,000		\$ 19,000	\$ -	0.00%
01412210-55800	Curr Dir-Admin-Professional Devt	\$ 78,993	\$ 154,237	\$ 58,897	\$ 23,682		\$ 80,000		\$ 80,000	\$ -	0.00%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	\$ -	\$ -	\$ -	\$ 1,828		\$ -		\$ -	\$ -	#DIV/0!
01412210-55906	Curr Dir-Admin-Printing	\$ 2,751	\$ 2,512	\$ 1,570	\$ 907		\$ -		\$ -	\$ -	#DIV/0!
01412210-56110	Curr Dir-Admin-Office Supplies	\$ 11,072	\$ 11,707	\$ 2,426	\$ 2,553		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

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**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01412210-56118	Curr Dir-D/W Software	\$ 2,118	\$ 2,190	\$ 6,975	\$ 5,386		\$ 5,000		\$ 5,000	\$ -	0.00%
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$ 225,662	\$ 146,392	\$ 127,116	\$ 333,436		\$ 130,000		\$ 197,200	\$ 67,200	51.69%
01412210-56425	Curr Dir-Admin-Periodicals	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ -	\$ (300)	-100.00%
01412210-56904	Curr Dir-D/W-Testing Materials	\$ 60,110	\$ 62,053	\$ 71,287	\$ 71,260		\$ 95,000		\$ 110,000	\$ 15,000	15.79%
01412210-57301	Curr Dir-D/W-Equipment Instructional	\$ 20,148	\$ -	\$ 31,598	\$ 30,066		\$ 10,000		\$ 20,000	\$ 10,000	100.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	\$ 10,395	\$ 3,325	\$ 1,936	\$ 2,026		\$ -		\$ -	\$ -	#DIV/0!
01412210-59000	Curr-District Wide Support	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412214-56111	Curr Dir-D/W-Classroom Supplies	\$ 206,850	\$ 118,886	\$ 136,426	\$ 248,404		\$ 100,000		\$ 100,000	\$ -	0.00%
01412214-56426	Cur Dir-D/W-Online Subscriptions	\$ 65,884	\$ 152,834	\$ 202,089	\$ 292,210		\$ 300,000		\$ 296,048	\$ (3,952)	-1.32%
01922530-51125	Asst Super-Dir Digital Learning	\$ 134,558	\$ 136,052	\$ 143,069	\$ 150,767	1.000	\$ 153,767	1.0000	\$ 156,827	\$ 3,060	1.99%
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	\$ 61,473	\$ 63,010	\$ 64,585	\$ -	1.000	\$ 50,000	1.0000	\$ 71,558	\$ 21,558	43.12%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	\$ 200	\$ 6,628	\$ 1,746	\$ -		\$ -		\$ 3,000	\$ 3,000	#DIV/0!
01922530-53302	Asst Super-Info Svcs-Dbase Students	\$ 148,849	\$ 173,461	\$ 165,844	\$ 163,878		\$ 172,562		\$ 190,767	\$ 18,205	10.55%
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	\$ 3,183	\$ 10,035	\$ 1,440	\$ 9,520		\$ 6,000		\$ 14,000	\$ 8,000	133.33%
	Total Assistant Superintendent	\$ 3,193,857	\$ 3,196,022	\$ 3,112,119	\$ 3,348,707	16.690	\$ 3,261,806	15.890	\$ 3,422,393	\$ 160,587	4.92%
01421001-57310	Tech-Classroom-Computer Equipment	\$ 511,803	\$ 237,880	\$ 387,083	\$ 782,332		\$ 233,500		\$ 262,325	\$ 28,825	12.34%
01422214-53300	Tech-L/W-Other Professional Svcs	\$ 3,104	\$ 5,023	\$ 6,525	\$ 1,871		\$ 4,800		\$ 4,600	\$ (200)	-4.17%
01422214-54300	Tech-L/W-Repairs & Svc Fees	\$ 351	\$ 770	\$ 674	\$ 381		\$ 1,200		\$ 1,200	\$ -	0.00%
01422214-56117	Tech-L/W-Computer Supplies	\$ 1,110	\$ 714	\$ 569	\$ 651		\$ 850		\$ 500	\$ (350)	-41.18%
01422214-56118	Tech-L/W-Software	\$ 148,042	\$ 171,408	\$ 165,814	\$ 225,914		\$ 114,000		\$ 188,925	\$ 74,925	65.72%
01422214-56900	Tech-L/W-Parts	\$ 20,540	\$ 13,533	\$ 17,348	\$ 4,846		\$ 12,500		\$ 9,500	\$ (3,000)	-24.00%
01422214-57301	Tech-L/W-Computer Equipment	\$ 13,717	\$ 11,352	\$ 2,928	\$ 14,063		\$ 11,500		\$ 10,500	\$ (1,000)	-8.70%
01422220-51124	Tech-Dist A/V/Ch 17-Technician	\$ 65,909	\$ 67,597	\$ 37,988	\$ -		\$ 39,698		\$ -	\$ (39,698)	-100.00%
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	\$ 560	\$ 9,926	\$ 4,711	\$ -		\$ 4,100		\$ 3,500	\$ (600)	-14.63%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01422220-56117	Tech-Dist AV/Chan 17-Supplies	\$ -	\$ 91	\$ -	\$ 480		\$ 350		\$ 300	\$ (50)	-14.29%
01422220-56900	Tech-Dist AV/Ch17-Parts	\$ 9,562	\$ 5,617	\$ 2,028	\$ 17,169		\$ 6,500		\$ 6,800	\$ 300	4.62%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	\$ 13,495	\$ 32,594	\$ 21,302	\$ 30,192		\$ 28,500		\$ 22,000	\$ (6,500)	-22.81%
01422520-51125	Tech-Admin-Manager	\$ 123,108	\$ 126,186	\$ 129,341	\$ 132,575	1.000	\$ 132,575	1.0000	\$ 137,932	\$ 5,357	4.04%
01422520-51129	Tech-Admin-Other Technical	\$ 631,709	\$ 611,671	\$ 585,749	\$ 456,910	6.000	\$ 479,714	6.0000	\$ 499,173	\$ 19,459	4.06%
01422520-51130	Tech-Admin-Secy 12 Mth	\$ 56,697	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.0000	\$ 51,867	\$ (9,919)	-16.05%
01422520-51141	Tech-Admin-Xtra Time/Help	\$ 10,619	\$ 4,549	\$ 8,682	\$ 25,375		\$ 15,000		\$ 15,000	\$ -	0.00%
01422520-53300	Tech-Admin-Other Professional Svcs	\$ 4,320	\$ 11,019	\$ 16,496	\$ 3,821		\$ 10,600		\$ 8,500	\$ (2,100)	-19.81%
01422520-53305	Tech-Admin-Maintenance Contracts	\$ 44,052	\$ 37,980	\$ 18,967	\$ 20,364		\$ 31,000		\$ 59,900	\$ 28,900	93.23%
01422520-54300	Tech-Admin-Repairs & Svc Fees	\$ 270	\$ -	\$ 60	\$ -		\$ 1,800		\$ 1,500	\$ (300)	-16.67%
01422520-54409	Tech-D/W Copiers	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 265,000	\$ 265,000	#DIV/0!
01422520-55800	Tech-Admin-Professional Devt	\$ 6,652	\$ 491	\$ 35	\$ 100		\$ 2,850		\$ 2,500	\$ (350)	-12.28%
01422520-55804	Tech-Admin-Mileage	\$ 4,304	\$ 3,493	\$ 2,324	\$ 2,099		\$ 4,200		\$ 3,000	\$ (1,200)	-28.57%
01422520-55903	Tech-Admin-Telephone Cell	\$ 29,285	\$ 30,249	\$ 32,286	\$ 33,362		\$ 32,000		\$ 33,500	\$ 1,500	4.69%
01422520-55904	Tech-Admin-Telephone LAN	\$ 86,383	\$ 86,937	\$ 91,223	\$ 99,519		\$ 88,000		\$ 68,100	\$ (19,900)	-22.61%
01422520-55907	Tech-Admin-WAN Communications	\$ 144,457	\$ 153,420	\$ 155,428	\$ 154,869		\$ 155,250		\$ 198,100	\$ 42,850	27.60%
01422520-56110	Tech-Admin-Office Supplies	\$ 2,066	\$ 1,090	\$ 426	\$ 1,197		\$ 1,250		\$ 1,300	\$ 50	4.00%
01422520-56425	Tech-Admin-Periodicals	\$ -	\$ 332	\$ 338	\$ 30		\$ 200		\$ 200	\$ -	0.00%
01422520-56900	Tech-Admin-Parts	\$ 39	\$ 9,144	\$ 3,832	\$ 4,254		\$ 5,700		\$ 4,800	\$ (900)	-15.79%
01422520-57301	Tech-Admin-WAN Equipment	\$ -	\$ 12,321	\$ -	\$ -		\$ 3,500		\$ 3,550	\$ 50	1.43%
01422520-58900	Tech-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ 100		\$ -	\$ (100)	-100.00%
	Total Technology	\$ 1,932,154	\$ 1,703,981	\$ 1,752,207	\$ 2,074,622	8.000	\$ 1,483,523	8.000	\$ 1,864,572	\$ 381,049	25.69%
01511001-51110	BHES-Classroom-Teachers	\$ 1,913,951	\$ 2,063,154	\$ 2,157,343	\$ 2,228,681	24.000	\$ 2,167,873	25.0000	\$ 2,269,116	\$ 101,243	4.67%
01511001-51120	BHES-Classroom-Instructional Aides	\$ 44,645	\$ 43,235	\$ 61,525	\$ 26,023	1.320	\$ 64,293	5.0000	\$ 72,675	\$ 8,382	13.04%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01511001-55500	BHES-Classroom-Interns	\$ 45,900	\$ 39,000	\$ 31,200	\$ 31,300		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01511001-56111	BHES-Classroom Supplies	\$ 29,857	\$ 29,043	\$ 16,498	\$ 25,737		\$ 23,000		\$ 27,000	\$ 4,000	17.39%
01511001-56411	BHES-Classroom-Text & Workbooks	\$ 24,092	\$ 29,192	\$ 22,452	\$ 27,229		\$ 29,000		\$ 34,000	\$ 5,000	17.24%
01511001-57301	BHES-Classroom-Equipment Instructional	\$ -	\$ 541	\$ 1,704	\$ 950		\$ 2,479		\$ 2,500	\$ 21	0.85%
01511001-57308	BHES-Classroom-New Furniture	\$ -	\$ 1,824	\$ 711	\$ -		\$ 1,000		\$ 2,000	\$ 1,000	100.00%
01511002-51110	BHES-Classroom-Specialists	\$ 666,113	\$ 693,846	\$ 507,463	\$ 381,612	4.710	\$ 394,182	7.3763	\$ 668,894	\$ 274,712	69.69%
01512220-51110	BHES Library-Teachers-Salaries	\$ 63,562	\$ 75,832	\$ 87,507	\$ 90,430	1.000	\$ 93,385	1.0000	\$ 96,273	\$ 2,888	3.09%
01512220-56420	BHES-Library-Books & Media	\$ 1,371	\$ 9,060	\$ 7,949	\$ 2,000		\$ 8,000		\$ 8,000	\$ -	0.00%
01512220-56425	BHES-Library-Periodicals	\$ 866	\$ 234	\$ 874	\$ 1,249		\$ 1,245		\$ 1,300	\$ 55	4.42%
01512220-56901	BHES-Library-Supplies	\$ 1,506	\$ 1,849	\$ 2,715	\$ 2,816		\$ 2,568		\$ 3,000	\$ 432	16.82%
01512220-57302	BHES-Library-Equipment Instructional	\$ -	\$ 281	\$ -	\$ 2,118		\$ 2,214		\$ 2,200	\$ (14)	-0.63%
01512400-51113	BHES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.0000	\$ 182,000	\$ 3,551	1.99%
01512400-51120	BHES-Admin-Paras	\$ 33,176	\$ 8,392	\$ 16,941	\$ 16,827	1.000	\$ 19,315	1.0000	\$ 19,689	\$ 374	1.94%
01512400-51121	BHES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01512400-51130	BHES-Admin-Secy 12 Mth	\$ 51,223	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.0000	\$ 62,036	\$ 250	0.40%
01512400-51131	BHES-Admin-Secy 10 Mth	\$ 27,823	\$ 31,267	\$ 34,064	\$ 36,972	1.000	\$ 39,149	1.0000	\$ 39,149	\$ (0)	0.00%
01512400-51135	BHES-Admin-Clerical Xtra Time	\$ 170	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01512400-53301	BH-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01512400-54900	BHES-Admin-Other Purch'd Svcs	\$ 84	\$ 122	\$ 24	\$ -		\$ 300		\$ 300	\$ -	0.00%
01512400-55800	BHES-Admin-Professional Devt	\$ 63	\$ 1,120	\$ 466	\$ 389		\$ 500		\$ 500	\$ -	0.00%
01512400-56110	BHES-Admin-Office Supplies	\$ 5,182	\$ 3,165	\$ 4,310	\$ 2,948		\$ 4,000		\$ 4,000	\$ -	0.00%
01512400-58900	BHES-Admin-Dues & Fees	\$ 818	\$ -	\$ 422	\$ 528		\$ 553		\$ 550	\$ (3)	-0.54%
	Total Booth Hill School	\$ 3,074,874	\$ 3,257,513	\$ 3,185,334	\$ 3,115,024	35.030	\$ 3,124,491	42.376	\$ 3,527,682	\$ 403,191	12.90%
01521001-51110	FTES-Classroom-Teachers	\$ 2,151,021	\$ 2,016,456	\$ 2,171,289	\$ 2,380,927	28.000	\$ 2,585,110	26.5000	\$ 2,481,988	\$ (103,122)	-3.99%
01521001-51120	FTES-Classroom-Instructional Aides	\$ 58,445	\$ 51,115	\$ 68,913	\$ 21,427	0.990	\$ 72,014	5.0000	\$ 69,460	\$ (2,554)	-3.55%
01521001-55500	FTES-Classroom-Interns	\$ 46,200	\$ 46,200	\$ 31,200	\$ 31,300		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01521001-56111	FTES-Classroom Supplies	\$ 18,172	\$ 26,329	\$ 21,222	\$ 15,190		\$ 29,000		\$ 31,000	\$ 2,000	6.90%
01521001-56411	FTES-Classroom-Text & Workbooks	\$ 32,632	\$ 22,952	\$ 17,838	\$ 12,643		\$ 29,000		\$ 30,000	\$ 1,000	3.45%
01521001-57301	FTES-Classroom-Equipment Instructional	\$ 40	\$ 128	\$ 234	\$ 644		\$ 2,400		\$ 2,400	\$ -	0.00%
01521001-57308	FTES-Classroom-New Furniture	\$ -	\$ 1,545	\$ -	\$ 247		\$ 2,000		\$ 2,000	\$ -	0.00%
01521002-51110	FTES-Classroom-Specialists	\$ 722,246	\$ 843,841	\$ 879,706	\$ 738,258	7.790	\$ 889,845	9.3670	\$ 975,790	\$ 85,945	9.66%
01522220-51110	FTES Library-Teachers-Salaries	\$ 86,508	\$ 89,876	\$ 93,255	\$ 98,231	1.000	\$ 105,496	1.0000	\$ 107,279	\$ 1,783	1.69%
01522220-56420	FTES-Library-Books & Media	\$ 6,384	\$ 3,757	\$ 2,217	\$ 1,820		\$ 5,000		\$ 5,000	\$ -	0.00%
01522220-56425	FTES-Library-Periodicals	\$ 650	\$ -	\$ 659	\$ 700		\$ 1,200		\$ 1,200	\$ -	0.00%
01522220-56901	FTES-Library-Supplies	\$ 2,779	\$ 3,181	\$ 1,194	\$ 945		\$ 2,500		\$ 2,500	\$ -	0.00%
01522220-57302	FTES-Library-Equipment Instructional	\$ -	\$ 1,237	\$ 191	\$ 750		\$ 2,300		\$ 2,300	\$ -	0.00%
01522400-51113	FTES-Admin-Principal/Asst Principal	\$ 165,405	\$ 167,761	\$ 177,698	\$ 174,967	1.000	\$ 178,449	1.6000	\$ 290,133	\$ 111,684	62.59%
01522400-51120	FTES-Admin-Paras	\$ 55,263	\$ 34,392	\$ 35,717	\$ 35,677	1.000	\$ 18,278	1.5800	\$ 36,236	\$ 17,958	98.25%
01522400-51121	FTES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	\$ 57,468	\$ 58,861	\$ 60,650	\$ 62,648	1.000	\$ 61,786	1.0000	\$ 62,286	\$ 500	0.81%
01522400-51131	FTES-Admin-Secy 10 Mth	\$ 37,447	\$ 38,388	\$ 39,397	\$ 40,420	1.000	\$ 40,070	1.0000	\$ 40,520	\$ 450	1.12%
01522400-51135	FTES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01522400-53301	FT-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-54900	FTES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01522400-55800	FTES-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01522400-56110	FTES-Admin-Office Supplies	\$ 4,272	\$ 6,188	\$ 3,803	\$ 2,051		\$ 4,000		\$ 4,000	\$ -	0.00%
01522400-58900	FTES-Admin-Dues & Fees	\$ 59	\$ 209	\$ -	\$ 239		\$ 553		\$ 553	\$ -	0.00%
	Total Frenchtown School	\$ 3,444,991	\$ 3,412,415	\$ 3,605,184	\$ 3,619,083	41.780	\$ 4,061,001	47.047	\$ 4,178,445	\$ 117,444	2.89%
01531001-51110	DFES-Classroom-Teachers	\$ 1,996,176	\$ 2,196,459	\$ 2,294,516	\$ 2,456,303	24.000	\$ 2,402,500	24.000	\$ 2,364,243	\$ (38,257)	-1.59%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01531001-51120	DFES-Classroom-Instructional Aides	\$ 54,851	\$ 46,143	\$ 52,190	\$ 29,034	1.320	\$ 54,539	4.000	\$ 51,867	\$ (2,672)	-4.90%
01531001-55500	DFES-Classroom-Interns	\$ 39,900	\$ 36,400	\$ 24,800	\$ 55,650		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01531001-56111	DFES-Classroom Supplies	\$ 21,699	\$ 29,026	\$ 27,873	\$ 27,319		\$ 30,000		\$ 29,000	\$ (1,000)	-3.33%
01531001-56411	DFES-Classroom-Text & Workbooks	\$ 31,866	\$ 32,898	\$ 30,296	\$ 35,828		\$ 29,000		\$ 28,664	\$ (336)	-1.16%
01531001-57301	DFES-Classroom-Equipment Instructional	\$ 649	\$ 3,253	\$ 681	\$ 3,681		\$ 400		\$ 2,500	\$ 2,100	525.00%
01531001-57308	DFES-Classroom-New Furniture	\$ 501	\$ 7,989	\$ 455	\$ 834		\$ 2,000		\$ 2,000	\$ -	0.00%
01531002-51110	DFES-Classroom-Specialists	\$ 700,981	\$ 696,086	\$ 679,520	\$ 537,858	6.310	\$ 551,263	6.307	\$ 618,171	\$ 66,908	12.14%
01532220-51110	DFES Library-Teachers-Salaries	\$ 74,550	\$ 72,434	\$ 75,157	\$ 77,782	1.000	\$ 80,442	1.000	\$ 83,051	\$ 2,609	3.24%
01532220-56420	DFES-Library-Books & Media	\$ 1,380	\$ 4,038	\$ 4,834	\$ 6,828		\$ 5,000		\$ 5,000	\$ -	0.00%
01532220-56425	DFES-Library-Periodicals	\$ -	\$ 185	\$ -	\$ -		\$ 1,250		\$ 1,200	\$ (50)	-4.00%
01532220-56901	DFES-Library-Supplies	\$ -	\$ 2,421	\$ 815	\$ 417		\$ 2,500		\$ 2,500	\$ -	0.00%
01532220-57302	DFES-Library-Equipment Instructional	\$ -	\$ 4,846	\$ -	\$ 1,032		\$ 2,400		\$ 2,400	\$ -	0.00%
01532400-51113	DFES-Admin-Principals	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.000	\$ 182,000	\$ 3,551	1.99%
01532400-51120	DFES-Admin-Paras	\$ 27,475	\$ 19,157	\$ 20,707	\$ 21,003	0.500	\$ 9,443	1.000	\$ 21,812	\$ 12,369	130.99%
01532400-51121	DFES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01532400-51130	DFES-Admin-Secy 12 Mth	\$ 57,658	\$ 59,144	\$ 60,050	\$ 62,848	1.000	\$ 61,786	1.000	\$ 62,286	\$ 500	0.81%
01532400-51131	DFES-Admin-Secy 10 Mth	\$ 37,709	\$ 38,640	\$ 39,599	\$ 40,572	1.000	\$ 40,072	1.000	\$ 39,334	\$ (738)	-1.84%
01532400-51135	DFES-Admin-Clerical Xtra Time	\$ -	\$ 528	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01532400-53301	DF-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01532400-54900	DFES-Admin-Other Purch'd Svcs	\$ 267	\$ 183	\$ 225	\$ -		\$ 500		\$ 300	\$ (200)	-40.00%
01532400-55800	DFES-Admin-Professional Devt	\$ 496	\$ 427	\$ 506	\$ -		\$ 500		\$ 500	\$ -	0.00%
01532400-56110	DFES-Admin-Office Supplies	\$ 12,087	\$ 9,165	\$ 2,268	\$ 3,851		\$ 4,000		\$ 4,000	\$ -	0.00%
01532400-58900	DFES-Admin-Dues & Fees	\$ -	\$ 577	\$ 59	\$ 208		\$ 248		\$ 500	\$ 252	101.61%
	Total Daniels Farm School	\$ 3,222,717	\$ 3,427,760	\$ 3,485,668	\$ 3,536,015	36.130	\$ 3,487,492	39.307	\$ 3,534,328	\$ 46,836	1.34%
01541001-51110	MBES-Classroom-Teachers	\$ 2,169,413	\$ 2,261,038	\$ 2,348,207	\$ 2,366,843	25.000	\$ 2,402,936	24.000	\$ 2,383,050	\$ (19,886)	-0.83%
01541001-51120	MBES-Classroom-Instructional Aides	\$ 56,110	\$ 58,825	\$ 63,568	\$ 23,146	1.320	\$ 66,429	5.000	\$ 64,834	\$ (1,595)	-2.40%
01541001-55500	MBES-Classroom-Interns	\$ 45,600	\$ 46,800	\$ 23,400	\$ 15,650		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01541001-56111	MBES-Classroom Supplies	\$ 21,990	\$ 26,442	\$ 20,864	\$ 17,594		\$ 28,000		\$ 30,000	\$ 2,000	7.14%
01541001-56411	MBES-Classroom-Text & Workbooks	\$ 33,181	\$ 29,512	\$ 30,088	\$ 33,007		\$ 29,000		\$ 29,000	\$ -	0.00%
01541001-57301	MBES-Classroom-Equipment Instructional	\$ 384	\$ 1,127	\$ -	\$ 256		\$ 1,000		\$ 4,000	\$ 3,000	300.00%
01541001-57308	MBES-Classroom-New Furniture	\$ -	\$ 6,132	\$ 15,245	\$ 247		\$ 2,000		\$ 2,000	\$ -	0.00%
01541002-51110	MBES-Classroom-Specialists	\$ 732,901	\$ 783,053	\$ 701,066	\$ 641,627	8.320	\$ 812,223	9.315	\$ 909,472	\$ 97,249	11.97%
01542220-51110	MBES Library-Teachers-Salaries	\$ 94,287	\$ 97,815	\$ 103,522	\$ 112,786	1.000	\$ 114,478	1.000	\$ 116,413	\$ 1,935	1.69%
01542220-56420	MBES-Library-Books & Media	\$ 6,687	\$ 5,317	\$ 2,075	\$ 1,998		\$ 5,000		\$ 5,000	\$ -	0.00%
01542220-56425	MBES-Library-Periodicals	\$ 1,090	\$ 1,396	\$ 955	\$ 1,047		\$ 1,200		\$ 1,200	\$ -	0.00%
01542220-56901	MBES-Library-Supplies	\$ 576	\$ 3,299	\$ 1,075	\$ 1,534		\$ 2,500		\$ 2,500	\$ -	0.00%
01542220-57302	MBES-Library-Equipment Instructional	\$ -	\$ 2,135	\$ 650	\$ 2,693		\$ 2,200		\$ 2,200	\$ -	0.00%
01542400-51113	MBES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 178,332	1.000	\$ 178,449	1.400	\$ 240,755	\$ 62,306	34.92%
01542400-51120	MBES-Admin-Paras	\$ 31,792	\$ 8,813	\$ 9,119	\$ 10,543	0.500	\$ 9,655	0.500	\$ 11,961	\$ 2,306	23.88%
01542400-51121	MBES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01542400-51130	MBES-Admin-Secy 12 Mth	\$ 51,623	\$ 59,144	\$ 60,650	\$ 62,848	1.000	\$ 61,786	1.000	\$ 61,786	\$ (0)	0.00%
01542400-51131	MBES-Admin-Secy 10 Mth	\$ 27,823	\$ 31,267	\$ 34,064	\$ 36,972	1.000	\$ 39,149	1.000	\$ 31,767	\$ (7,382)	-18.86%
01542400-51135	MBES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01542400-53301	MB-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01542400-54900	MBES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01542400-55800	MBES-Admin-Professional Devt	\$ 30	\$ 715	\$ -	\$ -		\$ 500		\$ 250	\$ (250)	-50.00%
01542400-56110	MBES-Admin-Office Supplies	\$ 8,071	\$ 5,967	\$ 6,558	\$ 7,928		\$ 4,000		\$ 4,000	\$ -	0.00%
01542400-58900	MBES-Admin-Dues & Fees	\$ 527	\$ -	\$ 89	\$ -		\$ 250		\$ 100	\$ (150)	-60.00%
	Total Middlebrook School	\$ 3,446,557	\$ 3,596,557	\$ 3,592,312	\$ 3,515,051	39.140	\$ 3,792,255	43.215	\$ 3,933,588	\$ 141,333	3.73%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01551001-51110	JRES-Classroom-Teachers	\$ 1,558,902	\$ 1,769,333	\$ 1,864,579	\$ 1,951,478	21.000	\$ 1,957,727	21.000	\$ 1,975,733	\$ 18,006	0.92%
01551001-51120	JRES-Classroom-Instructional Aides	\$ 33,931	\$ 52,143	\$ 44,961	\$ 23,372	1.320	\$ 46,984	4.000	\$ 55,806	\$ 8,822	18.78%
01551001-55500	JRES-Classroom-Interns	\$ 46,500	\$ 46,800	\$ 31,200	\$ 31,125		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01551001-56111	JRES-Classroom Supplies	\$ 22,903	\$ 23,790	\$ 11,963	\$ 12,252		\$ 25,000		\$ 27,000	\$ 2,000	8.00%
01551001-56411	JRES-Classroom-Text & Workbooks	\$ 23,107	\$ 23,826	\$ 15,404	\$ 11,724		\$ 26,000		\$ 29,000	\$ 3,000	11.54%
01551001-57301	JRES-Classroom-Equipment Instructional	\$ 989	\$ 1,832	\$ 375	\$ -		\$ 2,500		\$ 2,500	\$ -	0.00%
01551001-57308	JRES-Classroom-New Furniture	\$ 1,058	\$ 1,495	\$ 1,896	\$ 247		\$ 2,000		\$ 2,000	\$ -	0.00%
01551002-51110	JRES-Classroom-Specialists	\$ 684,465	\$ 705,766	\$ 676,078	\$ 467,235	4.470	\$ 477,992	5.667	\$ 609,591	\$ 131,599	27.53%
01552220-51110	JRES Library-Teachers-Salaries	\$ 100,506	\$ 101,397	\$ 111,251	\$ 112,786	1.000	\$ 114,478	1.000	\$ 116,413	\$ 1,935	1.69%
01552220-56420	JRES-Library-Books & Media	\$ 1,249	\$ 4,682	\$ 3,820	\$ 1,997		\$ 5,000		\$ 5,000	\$ -	0.00%
01552220-56425	JRES-Library-Periodicals	\$ -	\$ 1,253	\$ -	\$ 1,234		\$ 1,250		\$ 1,250	\$ -	0.00%
01552220-56901	JRES-Library-Supplies	\$ 2,904	\$ 2,341	\$ 1,736	\$ 2,366		\$ 2,500		\$ 2,500	\$ -	0.00%
01552220-57302	JRES-Library-Equipment Instructional	\$ 1,115	\$ 2,399	\$ 1,565	\$ 2,052		\$ 2,200		\$ 2,200	\$ -	0.00%
01552400-51113	JRES-Admin-Principal	\$ 164,541	\$ 167,761	\$ 235,179	\$ 191,585	1.000	\$ 162,865	1.000	\$ 171,244	\$ 8,379	5.14%
01552400-51120	JRES-Admin-Paras	\$ 41,346	\$ 18,067	\$ 18,679	\$ 16,750	0.500	\$ 10,094	1.000	\$ 21,237	\$ 11,143	110.39%
01552400-51121	JRES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01552400-51130	JRES-Admin-Secy 12 Mth	\$ 57,708	\$ 59,194	\$ 60,650	\$ 62,848	1.000	\$ 61,786	1.000	\$ 62,386	\$ 600	0.97%
01552400-51131	JRES-Admin-Secy 10 Mth	\$ 34,290	\$ 36,065	\$ 38,586	\$ 39,220	1.000	\$ 39,703	1.000	\$ 39,703	\$ 0	0.00%
01552400-51135	JRES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01552400-53301	JR-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01552400-54900	JRES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01552400-55800	JRES-Admin-Professional Devt	\$ 935	\$ 765	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01552400-56110	JRES-Admin-Office Supplies	\$ 6,222	\$ 3,960	\$ 3,002	\$ 1,226		\$ 4,000		\$ 4,000	\$ -	0.00%
01552400-58900	JRES-Admin-Dues & Fees	\$ 600	\$ 158	\$ 168	\$ 89		\$ 250		\$ 550	\$ 300	120.00%
	Total Jane Ryan School	\$ 2,783,271	\$ 3,023,028	\$ 3,121,091	\$ 2,929,586	31.290	\$ 2,974,529	35.667	\$ 3,162,112	\$ 187,583	6.31%
01581001-51110	TES-Classroom-Teachers	\$ 1,655,218	\$ 1,728,453	\$ 1,824,323	\$ 1,755,619	20.000	\$ 1,798,582	20.000	\$ 1,804,357	\$ 5,775	0.32%
01581001-51120	TES-Classroom-Instructional Aides	\$ 33,594	\$ 49,635	\$ 54,831	\$ 21,230	0.990	\$ 57,299	3.000	\$ 45,952	\$ (11,347)	-19.80%
01581001-55500	TES-Classroom-Interns	\$ 46,800	\$ 46,800	\$ 39,000	\$ 31,125		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01581001-56111	TES-Classroom Supplies	\$ 20,255	\$ 20,912	\$ 13,507	\$ 15,629		\$ 25,000		\$ 25,000	\$ -	0.00%
01581001-56411	TES-Classroom-Text & Workbooks	\$ 21,724	\$ 31,373	\$ 14,875	\$ 13,797		\$ 29,000		\$ 29,000	\$ -	0.00%
01581001-57301	TES-Classroom-Equipment Instructional	\$ 1,924	\$ 497	\$ 51	\$ 1,734		\$ 2,500		\$ 2,500	\$ -	0.00%
01581001-57308	TES-Classroom-New Furniture	\$ 1,400	\$ 9,269	\$ -	\$ 247		\$ 2,000		\$ 2,000	\$ -	0.00%
01581002-51110	TES-Classroom-Specialists	\$ 622,596	\$ 642,000	\$ 576,881	\$ 410,083	5.170	\$ 420,582	6.165	\$ 568,020	\$ 147,438	35.06%
01582220-51110	TES Library-Teachers-Salaries	\$ 94,287	\$ 97,815	\$ 86,825	\$ 85,274	1.000	\$ 88,060	1.000	\$ 90,783	\$ 2,723	3.09%
01582220-56420	TES-Library-Books & Media	\$ 3,701	\$ 4,156	\$ 732	\$ 1,965		\$ 5,000		\$ 5,000	\$ -	0.00%
01582220-56425	TES-Library-Periodicals	\$ 1,076	\$ 1,223	\$ -	\$ 1,028		\$ 1,250		\$ 1,250	\$ -	0.00%
01582220-56901	TES-Library-Supplies	\$ 1,755	\$ 1,911	\$ -	\$ 2,281		\$ 2,500		\$ 2,500	\$ -	0.00%
01582220-57302	TES-Library-Equipment Instructional	\$ 1,550	\$ 2,198	\$ -	\$ 1,618		\$ 2,200		\$ 2,200	\$ -	0.00%
01582400-51113	TES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.000	\$ 182,000	\$ 3,551	1.99%
01582400-51120	TES-Admin-Paras	\$ 37,442	\$ 17,489	\$ 16,591	\$ 17,187	0.500	\$ 9,443	1.000	\$ 21,237	\$ 11,794	124.89%
01582400-51121	TES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01582400-51130	TES-Admin-Secy 12 Mth	\$ 57,158	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.000	\$ 62,056	\$ 270	0.44%
01582400-51131	TES-Admin-Secy 10 Mth	\$ 15,009	\$ 27,125	\$ 32,052	\$ 34,919	1.000	\$ 36,972	1.000	\$ 39,149	\$ 2,177	5.89%
01582400-51135	TES-Admin-Clerical Xtra Time	\$ -	\$ 417	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01582400-53301	TES-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01582400-54900	TES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01582400-55800	TES-Admin-Professional Devt	\$ 435	\$ 1,401	\$ 79	\$ 274		\$ 500		\$ 500	\$ -	0.00%
01582400-56110	TES-Admin-Office Supplies	\$ 4,369	\$ 2,216	\$ 4,051	\$ 3,232		\$ 4,000		\$ 4,000	\$ -	0.00%
01582400-58900	TES-Admin-Dues & Fees	\$ 240	\$ 578	\$ 268	\$ 189		\$ 550		\$ 550	\$ -	0.00%
	Total Tashua School	\$ 2,785,005	\$ 2,911,823	\$ 2,895,233	\$ 2,634,645	30.660	\$ 2,757,173	34.165	\$ 2,921,353	\$ 164,180	5.95%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01611001-51110	HMS-Classroom-Teacher Salaries	\$ 3,742,806	\$ 3,717,561	\$ 3,713,795	\$ 3,629,947	42.900	\$ 3,969,616	42.100	\$ 3,883,900	\$ (85,716)	-2.16%
01611001-55500	HMS-Classroom-Interns	\$ 31,200	\$ 31,200	\$ 20,020	\$ 19,475		\$ 31,200		\$ 48,750	\$ 17,550	56.25%
01611001-56111	HMS-Classroom-Classroom Supplies	\$ 20,459	\$ 20,983	\$ 18,591	\$ 15,931		\$ 32,059		\$ 35,000	\$ 2,941	9.17%
01611001-56411	HMS-Classroom-Text & Workbooks	\$ 14,445	\$ 13,638	\$ 11,799	\$ 6,146		\$ 13,000		\$ 15,000	\$ 2,000	15.38%
01611001-57301	HMS-Classroom-Equipment Instructional	\$ 1,827	\$ 3,908	\$ 3,383	\$ 723		\$ 3,400		\$ 3,400	\$ -	0.00%
01611001-57308	HMS-Classroom-New Furniture	\$ 1,038	\$ 795	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01611016-51110	HMS-Music-Teacher Salaries	\$ 305,927	\$ 313,862	\$ 327,137	\$ 331,648	3.000	\$ 337,268	3.000	\$ 333,180	\$ (4,088)	-1.21%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	\$ 734	\$ 900	\$ -	\$ 283		\$ 1,200		\$ 1,200	\$ -	0.00%
01611016-56111	HMS-Music-Classroom Supplies	\$ 2,474	\$ 2,200	\$ 1,733	\$ 1,149		\$ 2,500		\$ 2,500	\$ -	0.00%
01611016-57301	HMS-Music-Equipment Instructional	\$ 1,964	\$ 3,589	\$ 36	\$ 1,350		\$ 3,300		\$ 3,300	\$ -	0.00%
01611019-51110	HMS-PE/Health-Teacher Salaries	\$ 344,397	\$ 355,456	\$ 372,782	\$ 381,249	4.000	\$ 390,096	4.000	\$ 399,827	\$ 9,731	2.49%
01611019-56111	HMS-PE/Health-Classroom Supplies	\$ 1,718	\$ 785	\$ 1,669	\$ 1,077		\$ 2,000		\$ 3,800	\$ 1,800	90.00%
01612120-51110	HMS-Guidance-Teacher Salaries	\$ 279,574	\$ 293,185	\$ 272,452	\$ 279,214	3.000	\$ 286,244	3.000	\$ 293,419	\$ 7,175	2.51%
01612120-51131	HMS-Guidance-Secy 10 Mth	\$ 39,906	\$ 43,315	\$ 47,013	\$ 48,862	1.000	\$ 48,862	1.000	\$ 48,862	\$ -	0.00%
01612220-51110	HMS-Library-Teacher Salaries	\$ 86,338	\$ 89,568	\$ 92,799	\$ 95,899	1.000	\$ 99,033	1.000	\$ 104,290	\$ 5,257	5.31%
01612220-51120	HMS-Library-Paras	\$ 25,672	\$ 26,388	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01612220-56111	HMS-Library-Supplies	\$ 1,436	\$ 2,128	\$ 1,139	\$ 1,110		\$ 1,900		\$ 2,150	\$ 250	13.16%
01612220-56420	HMS-Library-Books & Media	\$ 3,848	\$ 5,226	\$ 4,807	\$ 2,995		\$ 2,000		\$ 2,000	\$ -	0.00%
01612220-56425	HMS-Library-Periodicals	\$ 631	\$ 2,160	\$ 1,426	\$ 1,221		\$ 2,000		\$ 1,750	\$ (250)	-12.50%
01612220-57302	HMS-Library-Equipment Instructional	\$ 1,178	\$ 1,956	\$ 1,708	\$ 972		\$ 1,700		\$ 1,700	\$ -	0.00%
01612400-51110	HMS-Admin-Teacher Xtra days	\$ 5,147	\$ 2,228	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01612400-51113	HMS-Admin-Principal/Asst Principal	\$ 318,440	\$ 324,768	\$ 303,806	\$ 324,902	2.000	\$ 335,544	2.000	\$ 346,615	\$ 11,071	3.30%
01612400-51120	HMS-Admin-Admin Para	\$ -	\$ 12,057	\$ 12,911	\$ 12,914	0.500	\$ 11,961	0.500	\$ 12,229	\$ 268	2.24%
01612400-51130	HMS-Admin-Secy 12 Mth	\$ 57,508	\$ 58,994	\$ 60,500	\$ 62,958	1.000	\$ 61,786	1.000	\$ 62,056	\$ 270	0.44%
01612400-51131	HMS-Admin-Secy 10 Mth	\$ 45,371	\$ 46,506	\$ 47,676	\$ 36,672	1.000	\$ 39,100	1.000	\$ 42,976	\$ 3,876	9.91%
01612400-51135	HMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01612400-54900	HMS-Classroom-Other Purch'd Svcs	\$ 255	\$ 1,537	\$ 262	\$ 684		\$ 1,700		\$ 1,700	\$ -	0.00%
01612400-55800	HMS-Admin-Professional Devt	\$ 570	\$ 1,064	\$ 675	\$ 830		\$ 1,000		\$ 1,500	\$ 500	50.00%
01612400-55906	HMS-Classroom-Printing	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01612400-56110	HMS-Admin-Office Supplies	\$ 7,984	\$ 8,310	\$ 648	\$ 2,550		\$ 7,000		\$ 7,500	\$ 500	7.14%
01612400-57301	HMS-Admin-Equipment	\$ 468	\$ 530	\$ 682	\$ -		\$ 500		\$ 500	\$ -	0.00%
01612400-58900	HMS-Admin-Dues & Fees	\$ 1,655	\$ 1,049	\$ 845	\$ 344		\$ 900		\$ 900	\$ -	0.00%
01613202-51116	HMS-Activities-Advisors	\$ 36,890	\$ 38,974	\$ 36,544	\$ 18,578		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01613202-53301	HMS-Activities-Police	\$ 544	\$ 272	\$ -	\$ 576		\$ 700		\$ 700	\$ -	0.00%
01613202-56119	HMS-Activities-Supplies	\$ -	\$ 1,419	\$ -	\$ 576		\$ 2,500		\$ 3,000	\$ 500	20.00%
	Total Hillcrest Middle School	\$ 5,382,404	\$ 5,426,509	\$ 5,356,834	\$ 5,280,833	59.400	\$ 5,725,569	58.600	\$ 5,704,204	\$ (21,365)	-0.37%
01621001-51110	MMS-Classroom-Teacher Salaries	\$ 4,301,972	\$ 4,350,148	\$ 4,341,454	\$ 4,098,731	43.300	\$ 4,239,485	43.700	\$ 4,250,701	\$ 11,216	0.26%
01621001-55500	MMS-Classroom-Interns	\$ 31,200	\$ 31,200	\$ 31,200	\$ 35,825		\$ 31,200		\$ 48,750	\$ 17,550	56.25%
01621001-56111	MMS-Classroom-Classroom Supplies	\$ 25,710	\$ 27,510	\$ 23,361	\$ 22,981		\$ 35,000		\$ 35,000	\$ -	0.00%
01621001-56411	MMS-Classroom-Text & Workbooks	\$ 11,340	\$ 13,083	\$ 12,186	\$ 2,933		\$ 13,000		\$ 15,000	\$ 2,000	15.38%
01621001-57301	MMS-Classroom-Equipment Instructional	\$ 3,160	\$ 3,712	\$ 2,677	\$ 1,447		\$ 3,400		\$ 3,400	\$ -	0.00%
01621001-57308	MMS-Classroom-New Furniture	\$ 27	\$ 823	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01621016-51110	MMS-Music-Teacher Salaries	\$ 276,939	\$ 285,542	\$ 300,412	\$ 308,244	3.000	\$ 318,661	3.000	\$ 302,714	\$ (15,947)	-5.00%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	\$ 843	\$ 1,293	\$ 570	\$ 220		\$ 1,200		\$ 1,000	\$ (200)	-16.67%
01621016-56111	MMS-Music-Classroom Supplies	\$ 1,966	\$ 2,813	\$ 629	\$ 935		\$ 2,500		\$ 2,750	\$ 250	10.00%
01621016-56411	MMS-Music-Text & Workbooks	\$ -	\$ 400	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01621016-57301	MMS-Music-Equipment Instructional	\$ 2,820	\$ 3,900	\$ 221	\$ 1,916		\$ 3,300		\$ 3,500	\$ 200	6.06%
01621019-51110	MMS-PE/Health-Teacher Salaries	\$ 380,131	\$ 395,785	\$ 380,718	\$ 391,912	4.000	\$ 399,307	4.000	\$ 413,343	\$ 14,036	3.52%
01621019-56111	MMS-PE/Health-Classroom Supplies	\$ 1,758	\$ 2,182	\$ 2,059	\$ 1,196		\$ 2,000		\$ 2,500	\$ 500	25.00%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01622120-51110	MMS-Guidance-Teacher Salaries	\$ 261,018	\$ 270,638	\$ 280,254	\$ 293,825	3.000	\$ 317,719	3.000	\$ 324,258	\$ 6,539	2.06%
01622120-51131	MMS-Guidance-Secy 10 Mth	\$ 46,216	\$ 47,442	\$ 48,622	\$ 49,820	1.000	\$ 49,320	1.000	\$ 49,820	\$ 500	1.01%
01622220-51110	MMS-Library-Teacher Salaries	\$ 88,910	\$ 92,236	\$ 95,564	\$ 98,757	1.000	\$ 104,176	1.000	\$ 116,413	\$ 12,237	11.75%
01622220-51120	MMS-Library-Paras	\$ 25,672	\$ 26,388	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622220-56420	MMS-Library-Books & Media	\$ 3,473	\$ 4,731	\$ 2,508	\$ 2,857		\$ 2,000		\$ 2,250	\$ 250	12.50%
01622220-56425	MMS-Library-Periodicals	\$ 1,383	\$ 1,547	\$ 1,242	\$ 1,345		\$ 1,500		\$ 1,250	\$ (250)	-16.67%
01622220-56901	MMS-Library-Supplies	\$ 1,299	\$ 1,681	\$ 1,801	\$ 857		\$ 2,000		\$ 2,000	\$ -	0.00%
01622220-57302	MMS-Library-Equipment Instructional	\$ 1,229	\$ 1,091	\$ 715	\$ 818		\$ 1,700		\$ 1,700	\$ -	0.00%
01622400-51110	MMS-Admin-Teacher Xtra days	\$ 4,161	\$ 6,490	\$ 2,264	\$ 2,292		\$ 2,366		\$ -	\$ (2,366)	-100.00%
01622400-51113	MMS-Admin-Principal/Asst Principal	\$ 299,542	\$ 314,507	\$ 324,947	\$ 336,632	2.000	\$ 343,331	2.000	\$ 350,163	\$ 6,832	1.99%
01622400-51120	MMS-Admin-Admin Para	\$ 23,290	\$ 40,820	\$ 45,205	\$ 46,513	0.500	\$ 12,504	1.500	\$ 47,459	\$ 34,955	279.55%
01622400-51130	MMS-Admin-Secy 12 Mth	\$ 57,488	\$ 58,944	\$ 60,450	\$ 62,698	1.000	\$ 61,786	1.000	\$ 62,336	\$ 550	0.89%
01622400-51131	MMS-Admin-Secy 10 Mth	\$ 45,371	\$ 46,506	\$ 47,676	\$ 48,862	1.000	\$ 48,862	1.000	\$ 49,062	\$ 200	0.41%
01622400-51135	MMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622400-54900	MMS-Classroom-Other Purch'd Svcs	\$ 843	\$ 655	\$ 650	\$ 505		\$ 1,700		\$ 1,700	\$ -	0.00%
01622400-55800	MMS-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -		\$ 1,000		\$ 1,500	\$ 500	50.00%
01622400-55906	MMS-Classroom-Printing	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622400-56110	MMS-Admin-Office Supplies	\$ 6,716	\$ 7,495	\$ 5,545	\$ 5,913		\$ 8,000		\$ 8,500	\$ 500	6.25%
01622400-57301	MMS-Admin-Equipment	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622400-58900	MMS-Admin-Dues & Fees	\$ 979	\$ 820	\$ 933	\$ 839		\$ 900		\$ 900	\$ -	0.00%
01623202-51116	MMS-Activities-Advisors	\$ 39,862	\$ 38,753	\$ 38,743	\$ 24,897		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01623202-53301	MMS-Activities-Police	\$ 816	\$ 1,242	\$ 276	\$ 1,152		\$ 700		\$ 700	\$ -	0.00%
01623202-56119	MMS-Activities-Supplies	\$ -	\$ 2,270	\$ 1,098	\$ 1,272		\$ 2,500		\$ 2,000	\$ (500)	-20.00%
	Total Madison Middle School	\$ 5,946,134	\$ 6,082,648	\$ 6,053,981	\$ 5,846,195	59.800	\$ 6,046,117	61.200	\$ 6,140,670	\$ 94,553	1.56%
01711001-51110	THS-Classroom-Teacher Salaries	\$ 9,982,632	\$ 10,467,418	\$ 10,709,930	\$ 10,743,315	114.400	\$ 11,004,604	116.196	\$ 11,333,249	\$ 328,645	2.99%
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711001-55800	THS-Classroom-Professional Devt	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711001-56111	THS-Classroom-Classroom Supplies	\$ 39,885	\$ 30,504	\$ 36,102	\$ 6,054		\$ 35,000		\$ 35,000	\$ -	0.00%
01711001-57301	THS-Classroom-Equipment	\$ 396	\$ 104	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711002-56112	THS-Art-Supplies	\$ 11,391	\$ 13,249	\$ 10,477	\$ 10,562		\$ 18,000		\$ 18,600	\$ 600	3.33%
01711002-57301	THS-Art-Equipment Instructional	\$ 2,515	\$ 1,483	\$ 500	\$ 500		\$ 2,000		\$ 8,500	\$ 6,500	325.00%
01711003-51110	THS-Admin-Detention Duty	\$ 3,696	\$ 5,015	\$ 2,866	\$ -		\$ 3,000		\$ 3,000	\$ -	0.00%
01711003-56112	THS-Business Ed-Supplies	\$ 889	\$ 1,955	\$ 1,311	\$ 2,532		\$ 1,100		\$ 1,700	\$ 600	54.55%
01711003-56411	THS-Business Ed-Text & Workbooks	\$ 11,331	\$ 6,305	\$ 7,911	\$ 4,267		\$ 8,000		\$ 9,225	\$ 1,225	15.31%
01711003-57301	THS-Business Ed-Equipment Instructional	\$ -	\$ 176	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-51110	THS-Ag Science-Teachers Salaries	\$ 643,716	\$ 663,218	\$ 688,008	\$ 576,636	6.000	\$ 590,970	6.000	\$ 613,002	\$ 22,032	3.73%
01711006-51114	THS-Ag Science-Director	\$ 12,980	\$ 25,100	\$ 44,825	\$ 74,998	0.450	\$ 77,124	0.450	\$ 80,651	\$ 3,527	4.57%
01711006-51129	THS-Ag Science-Misc Salaries	\$ 5,306	\$ 4,575	\$ 4,512	\$ 4,028		\$ 8,500		\$ 6,000	\$ (2,500)	-29.41%
01711006-51131	THS-Ag Science-Secy 10 Mths	\$ 34,559	\$ 35,428	\$ 36,324	\$ 37,232	1.000	\$ 36,992	1.000	\$ 37,292	\$ 300	0.81%
01711006-51135	THS-Ag Science-Secy Xtra Time	\$ 422	\$ 514	\$ 471	\$ 597		\$ 492		\$ -	\$ (492)	-100.00%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	\$ 1,481	\$ 1,480	\$ 895	\$ 395		\$ 3,000		\$ 3,000	\$ -	0.00%
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	\$ 2,342	\$ 2,935	\$ 738	\$ 3,184		\$ 3,000		\$ 3,000	\$ -	0.00%
01711006-55809	THS-Ag Science-Transportation	\$ 1,924	\$ -	\$ 160	\$ 250		\$ 2,629		\$ 2,629	\$ -	0.00%
01711006-55906	THS-Ag Science-Printing	\$ 219	\$ -	\$ 283	\$ -		\$ 1,500		\$ 1,500	\$ -	0.00%
01711006-56112	THS-Ag Science-Supplies	\$ 31,859	\$ 27,522	\$ 29,580	\$ 27,152		\$ 31,000		\$ 31,000	\$ -	0.00%
01711006-56411	THS-Ag Science-Text & Workbooks	\$ 2,867	\$ 55	\$ 322	\$ 254		\$ 4,000		\$ 4,000	\$ -	0.00%
01711006-57301	THS-Ag Science-Equipment Instructional	\$ 1,200	\$ -	\$ -	\$ 7,451		\$ 969		\$ 969	\$ -	0.00%
01711006-58900	THS-Ag Science-Dues & Fees	\$ 358	\$ 166	\$ 65	\$ 645		\$ 899		\$ 899	\$ -	0.00%
01711010-56112	THS-Language Arts-Supplies	\$ 212	\$ 292	\$ 752	\$ 2,013		\$ 2,005		\$ 1,000	\$ (1,005)	-50.12%
01711010-56411	THS-Language Arts-Text & Workbooks	\$ 6,997	\$ 12,693	\$ 6,005	\$ 18,736		\$ 18,000		\$ 18,000	\$ -	0.00%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01711011-55800	THS-Foreign Lang-Professional Devt	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711011-56112	THS-Foreign Language-Supplies	\$ 1,495	\$ 1,692	\$ 649	\$ 2,319		\$ 1,750		\$ 1,500	\$ (250)	-14.29%
01711011-56411	THS-Foreign Language-Text & Workbooks	\$ 8,333	\$ 14,208	\$ 1,540	\$ 8,811		\$ 11,516		\$ 12,500	\$ 984	8.54%
01711011-57301	THS-Foreign Language-Equipment Instructional	\$ 5,389	\$ 5,389	\$ 5,599	\$ 5,599		\$ 6,200		\$ 5,600	\$ (600)	-9.68%
01711013-56112	THS-Home Economics-Supplies	\$ 15,572	\$ 17,335	\$ 11,226	\$ 13,167		\$ 13,500		\$ 14,600	\$ 1,100	8.15%
01711013-56411	THS-Home Economics-Text & Workbooks	\$ -	\$ -	\$ -	\$ -		\$ 3,800		\$ -	\$ (3,800)	-100.00%
01711013-57301	THS-Home Economics-Equipment Instructional	\$ 8,124	\$ 1,503	\$ 2,532	\$ 2,419		\$ 2,500		\$ 3,000	\$ 500	20.00%
01711014-54900	THS-Industrial Arts-Other Purch'd Prop Svcs	\$ 809	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711014-56112	THS-Industrial Arts-Supplies	\$ 10,281	\$ 10,686	\$ 7,440	\$ 16,879		\$ 14,000		\$ 21,000	\$ 7,000	50.00%
01711014-57301	THS-Industrial Arts-Equipment Instructional	\$ -	\$ 794	\$ 697	\$ 882		\$ 800		\$ 2,000	\$ 1,200	150.00%
01711015-56112	THS-Mathematics-Supplies	\$ 2,064	\$ 5,233	\$ 694	\$ 299		\$ 2,015		\$ 1,550	\$ (465)	-23.08%
01711015-56411	THS-Mathematics-Text & Workbooks	\$ 2,989	\$ 3,246	\$ 5,165	\$ 8,373		\$ 9,000		\$ 15,100	\$ 6,100	67.78%
01711016-51110	THS-Music-Teacher Salaries	\$ 261,683	\$ 238,395	\$ 327,472	\$ 300,099	6.000	\$ 458,728	4.000	\$ 308,488	\$ (150,240)	-32.75%
01711016-51116	THS-Music-Directors	\$ 21,312	\$ 21,684	\$ 17,626	\$ -		\$ 18,419		\$ -	\$ (18,419)	-100.00%
01711016-53300	THS-Music-Other Professional Svcs	\$ 44,900	\$ 45,250	\$ 39,050	\$ 40,349		\$ 43,500		\$ 47,575	\$ 4,075	9.37%
01711016-54201	THS-Music-Uniform Cleaning	\$ 2,000	\$ 1,686	\$ 1,865	\$ -		\$ 1,500		\$ 1,500	\$ -	0.00%
01711016-55809	THS-Music-Transportation	\$ 15,931	\$ 20,396	\$ 13,419	\$ -		\$ 15,000		\$ 17,500	\$ 2,500	16.67%
01711016-56112	THS-Music-Supplies	\$ 4,414	\$ 5,432	\$ 2,990	\$ 3,590		\$ 5,900		\$ 6,000	\$ 100	1.69%
01711016-57301	THS-Music-Equipment Instructional	\$ 18,180	\$ 802	\$ -	\$ 4,885		\$ 1,794		\$ 2,500	\$ 706	39.35%
01711019-51110	THS-PE/Health-Teacher Salaries	\$ 665,570	\$ 785,442	\$ 720,999	\$ 771,232	9.230	\$ 854,514	8.725	\$ 870,251	\$ 15,737	1.84%
01711019-56112	THS-PE/Health-Supplies	\$ 829	\$ 3,631	\$ 2,360	\$ 829		\$ 3,000		\$ 3,000	\$ -	0.00%
01711019-56411	THS-PE/Health-Text & Workbooks	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01711019-57301	THS-PE/Health-Equipment Instructional	\$ 2,453	\$ 1,870	\$ 4,327	\$ 1,932		\$ 2,500		\$ 3,500	\$ 1,000	40.00%
01711019-58900	THS-PE/Health-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711022-51110	THS-Alternate School-Teachers Salaries	\$ 414,501	\$ 344,544	\$ 369,672	\$ 386,375	4.260	\$ 398,956	4.162	\$ 405,751	\$ 6,795	1.70%
01711022-51131	THS-Alternate School-Secy 10 Mths	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711022-55809	THS-Alternate School-Field Trips	\$ 539	\$ 643	\$ -	\$ -		\$ 1,000		\$ -	\$ (1,000)	-100.00%
01711022-56112	THS-Alternate School-Supplies	\$ 1,262	\$ 630	\$ 268	\$ -		\$ 500		\$ 500	\$ -	0.00%
01711022-56411	THS-Alternate School-Text & Workbooks	\$ -	\$ -	\$ 2,963	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711027-56112	THS-Science-Supplies	\$ 11,596	\$ 10,631	\$ 5,104	\$ 1,959		\$ 12,000		\$ 12,360	\$ 360	3.00%
01711027-56411	THS-Science-Text & Workbooks	\$ 4,552	\$ 8,703	\$ -	\$ 9,773		\$ 9,800		\$ 9,800	\$ -	0.00%
01711027-57301	THS-Science-Equipment Instructional	\$ 2,484	\$ 7,926	\$ 404	\$ -		\$ 8,500		\$ 8,755	\$ 255	3.00%
01711028-51110	THS-Admin-Teacher Xtra Tme	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711028-56112	THS-Social Studies-Supplies	\$ 3,902	\$ 340	\$ 19	\$ -		\$ 830		\$ 880	\$ 50	6.02%
01711028-56411	THS-Social Studies-Text & Workbooks	\$ 8,699	\$ 14,173	\$ 16,134	\$ 15,633		\$ 10,350		\$ 12,774	\$ 2,424	23.42%
01712120-51110	THS-Guidance-Teacher Salaries	\$ 1,085,655	\$ 1,181,445	\$ 1,228,048	\$ 1,286,779	13.000	\$ 1,318,017	13.000	\$ 1,350,082	\$ 32,065	2.43%
01712120-51130	THS-Guidance-Secy 12 Mths	\$ 164,611	\$ 168,730	\$ 173,223	\$ 179,112	3.000	\$ 177,966	3.000	\$ 178,276	\$ 310	0.17%
01712120-53220	THS-Guidance-Career Guidance	\$ 3,016	\$ 3,098	\$ 808	\$ 1,502		\$ 1,000		\$ 920	\$ (80)	-8.00%
01712120-56112	THS-Guidance-Supplies	\$ -	\$ -	\$ -	\$ -		\$ 600		\$ -	\$ (600)	-100.00%
01712120-56118	THS-Guidance-Software	\$ -	\$ 13,625	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712120-56903	THS-Guidance-Testing Materials	\$ -	\$ 575	\$ 537	\$ 33		\$ 600		\$ 400	\$ (200)	-33.33%
01712120-58900	THS-Guidance-Dues & Fees	\$ -	\$ 60	\$ 20	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712220-51110	THS-Library-Teacher Salaries	\$ 146,452	\$ 152,042	\$ 162,647	\$ 82,806	1.000	\$ 85,513	1.000	\$ 90,927	\$ 5,414	6.33%
01712220-51131	THS-Library-Secy 10 Mths	\$ 21,608	\$ 22,268	\$ 24,427	\$ 26,182	1.000	\$ 25,682	1.000	\$ 26,182	\$ 500	1.95%
01712220-56420	THS-Library-Books & Media	\$ 9,825	\$ 10,661	\$ 7,120	\$ 4,803		\$ 7,040		\$ 7,040	\$ -	0.00%
01712220-56425	THS-Library-Periodicals	\$ 4,799	\$ 6,706	\$ 6,353	\$ 2,068		\$ 2,100		\$ 2,200	\$ 100	4.76%
01712220-56901	THS-Library-Supplies	\$ 4,552	\$ 2,454	\$ 950	\$ 2,820		\$ 3,000		\$ 3,045	\$ 45	1.50%
01712220-57302	THS-Library-Equipment Instructional	\$ 649	\$ 775	\$ -	\$ 530		\$ 775		\$ 775	\$ -	0.00%
01712220-58900	THS-Library-Dues & Fees	\$ 268	\$ 195	\$ 198	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712221-56112	THS-Audio Visual-Supplies	\$ 244	\$ 949	\$ 6	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712221-56900	THS-Audio Visual-Parts & Maintenance	\$ 2,118	\$ 6,079	\$ 850	\$ 500		\$ 2,500		\$ 1,500	\$ (1,000)	-40.00%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01712221-57301	THS-Audio Visual-Equipment Instructional	\$ 967	\$ 4,975	\$ 2,000	\$ -		\$ 4,000		\$ 4,000	\$ -	0.00%
01712400-51113	THS-Admin-Principals	\$ 771,998	\$ 804,601	\$ 824,191	\$ 827,468	5.000	\$ 842,283	5.000	\$ 868,490	\$ 26,207	3.11%
01712400-51120	THS-L/W-Paras	\$ 192,221	\$ 116,058	\$ 120,649	\$ 73,057	3.000	\$ 126,078		\$ 80,911	\$ (45,167)	-35.83%
01712400-51130	THS-Admin-Secy 12 Mth	\$ 112,919	\$ 115,747	\$ 118,637	\$ 122,963	2.000	\$ 121,107	2.000	\$ 112,165	\$ (8,942)	-7.38%
01712400-51131	THS-Admin-Secy 10 Mth	\$ 120,631	\$ 128,959	\$ 137,290	\$ 143,926	3.000	\$ 146,365	3.000	\$ 146,665	\$ 300	0.21%
01712400-51135	THS-Admin-Clerical Xtra Time	\$ 335	\$ 191	\$ 229	\$ -		\$ 239		\$ 250	\$ 11	4.60%
01712400-53301	THS-Admin-Police Services	\$ 104,975	\$ 108,141	\$ 75,590	\$ 89,712		\$ 65,000		\$ 65,000	\$ -	0.00%
01712400-55800	THS-Admin-Professional Devt	\$ 10,287	\$ 417	\$ 6,110	\$ 1,275		\$ 2,000		\$ 3,500	\$ 1,500	75.00%
01712400-55901	THS-Admin-Other Purch'd Svcs	\$ 1,871	\$ 2,404	\$ 1,638	\$ -		\$ 2,000		\$ 1,750	\$ (250)	-12.50%
01712400-55906	THS-Admin-Printing	\$ 10,805	\$ 11,583	\$ 13,855	\$ 6,927		\$ 9,000		\$ 9,000	\$ -	0.00%
01712400-56110	THS-Admin-Office Supplies	\$ (8,345)	\$ 3,823	\$ 3,721	\$ 2,628		\$ 4,000		\$ 3,500	\$ (500)	-12.50%
01712400-56116	THS-Admin-Supplies	\$ 501	\$ 919	\$ -	\$ 4,495		\$ 1,000		\$ 7,750	\$ 6,750	675.00%
01712400-56270	THS-Admin-Security Supplies	\$ 1,075	\$ 559	\$ 1,005	\$ 1,306		\$ 1,250		\$ 1,500	\$ 250	20.00%
01712400-56425	THS-Admin-Periodicals	\$ 20	\$ 437	\$ -	\$ -		\$ -		\$ 750	\$ 750	#DIV/0!
01712400-56907	THS-Admin-Graduation	\$ 12,299	\$ 13,278	\$ 19,942	\$ 16,683		\$ 15,000		\$ 16,800	\$ 1,800	12.00%
01712400-57301	THS-Admin-Equipment	\$ -	\$ -	\$ -	\$ 616		\$ -		\$ -	\$ -	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	\$ 2,043	\$ 6,156	\$ -	\$ 700		\$ -		\$ -	\$ -	#DIV/0!
01712400-58900	THS-Admin-Dues & Fees	\$ 9,494	\$ 9,853	\$ 10,063	\$ 10,844		\$ 11,225		\$ 11,225	\$ -	0.00%
01401000-55502	THS-Classroom-Interns	\$ 61,500	\$ 22,800	\$ 46,800	\$ -		\$ 46,800		\$ 48,750	\$ 1,950	4.17%
	Total Trumbull High School	\$ 15,188,433	\$ 15,793,012	\$ 16,129,158	\$ 16,005,940	172.340	\$ 16,787,296	171.533	\$ 17,044,053	\$ 256,757	1.53%
01711019-51114	THS Sports-Sports General-Director	\$ 151,968	\$ 155,007	\$ 158,108	\$ 161,665	1.000	\$ 164,882	1.000	\$ 168,163	\$ 3,281	1.99%
01713201-51116	Sports-Sports General-Coaches	\$ 14,449	\$ 14,736	\$ 13,976	\$ 13,129		\$ 491,626		\$ 637,583	\$ 145,957	29.69%
01713201-51131	Sports-Sports General-Secy 10 Mths	\$ 46,196	\$ 47,392	\$ 48,622	\$ 49,820	1.000	\$ 49,320	1.000	\$ 49,820	\$ 500	1.01%
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	\$ 3,000	\$ 4,500	\$ 3,000	\$ 4,500		\$ 3,135		\$ 4,500	\$ 1,365	43.54%
01713201-53300	Sports-Sports General-L-Purch'd Svcs	\$ 247,883	\$ 211,744	\$ 217,258	\$ 150,410		\$ 189,000		\$ 282,000	\$ 93,000	49.21%
01713201-53301	Athletics - Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 15,000	\$ 15,000	#DIV/0!
01713201-54200	Sports-Sports General-Cleaning Svcs	\$ 12,056	\$ 9,947	\$ 11,424	\$ 11,924		\$ 15,000		\$ 15,000	\$ -	0.00%
01713201-55809	THS-Activities-Sports	\$ -	\$ -	\$ 61,974	\$ 26,247		\$ 127,000		\$ 130,810	\$ 3,810	3.00%
01713201-56112	Sports-Sports General-Supplies	\$ 31,137	\$ 49,698	\$ 29,983	\$ 89,780		\$ 65,000		\$ 140,000	\$ 75,000	115.38%
01713201-57301	Sports-Sports General-Equipment Instructional	\$ 16,954	\$ 37,342	\$ 16,831	\$ 44,118		\$ 40,000		\$ 30,000	\$ (10,000)	-25.00%
01713201-58900	Sports-Sports General-Dues & Fees	\$ 36,381	\$ 33,471	\$ 35,317	\$ 23,680		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01713202-51116	THS-Activities-Advisors	\$ 96,666	\$ 118,353	\$ 111,261	\$ 109,298		\$ 115,000		\$ 128,578	\$ 13,578	11.81%
01713202-55807	THS-Activities-Competitions	\$ 46,110	\$ 36,527	\$ 875	\$ 1,066		\$ 45,000		\$ 45,000	\$ -	0.00%
01713202-55906	THS-Activities-Printing	\$ -	\$ -	\$ -	\$ -		\$ 750		\$ 500	\$ (250)	-33.33%
01713203-56906	THS-Activities-Fees, Awards & Supplies	\$ 1,407	\$ 1,130	\$ 523	\$ -		\$ 2,700		\$ 1,500	\$ (1,200)	-44.44%
01723301-51116	Sports-Baseball-Coaches	\$ 17,405	\$ 17,709	\$ -	\$ 18,218		\$ -		\$ -	\$ -	#DIV/0!
01723301-53300	Sports-Baseball-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723301-55809	Sports-Baseball-Buses	\$ 3,614	\$ 4,903	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723301-56112	Sports-Baseball-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	\$ 30,122	\$ 43,270	\$ 38,190	\$ 38,666		\$ -		\$ -	\$ -	#DIV/0!
01723302-53300	Sports-Basketball-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-55809	Sports-Basketball-Buses	\$ 15,798	\$ 12,054	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-56112	Sports-Basketball-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	\$ 16,482	\$ 17,239	\$ 17,993	\$ 17,029		\$ -		\$ -	\$ -	#DIV/0!
01723303-55809	Sports-Field Hockey-Buses	\$ 3,335	\$ 2,771	\$ 1,707	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723303-56112	Sports-Field Hockey-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-51116	Sports-Football-Coaches	\$ 48,308	\$ 54,935	\$ 45,166	\$ 45,730		\$ -		\$ -	\$ -	#DIV/0!
01723304-53300	Sports-Field Hockey-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-53300	Sports-Football-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-55809	Sports-Football-Buses	\$ 4,690	\$ 3,762	\$ 1,865	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01723304-56112	Sports-Football-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	\$ 25,574	\$ 26,020	\$ 20,562	\$ 32,717	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723305-53300	Sports-Ice Hockey-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723305-55809	Sports-Ice Hockey-Buses	\$ 5,185	\$ 4,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723305-56112	Sports-Ice Hockey-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	\$ 34,349	\$ 35,418	\$ -	\$ 35,479	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723306-53300	Sports-Lacrosse-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723306-55809	Sports-Lacrosse-Buses	\$ 6,207	\$ 8,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723306-56112	Sports-Lacrosse-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	\$ 34,810	\$ 29,635	\$ 35,986	\$ 36,436	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-53300	Sports-Soccer-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-55809	Sports-Soccer-Buses	\$ 6,960	\$ 8,024	\$ 4,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-56112	Sports-Soccer-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-57301	Sports-Soccer-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	\$ 25,574	\$ 24,863	\$ 25,263	\$ 19,630	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723308-53300	Sports-Swimming-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723308-55809	Sports-Swimming-Buses	\$ 13,168	\$ 9,554	\$ 1,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723308-57301	Sports-Swimming-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	\$ 15,525	\$ 20,025	\$ -	\$ 21,566	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723309-55809	Sports-Tennis-Buses	\$ 6,369	\$ 4,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723309-56112	Sports-Tennis-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723309-57301	Sports-Tennis-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	\$ 22,730	\$ 22,692	\$ 23,498	\$ 23,792	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723310-55809	Sports-Indoor Track-Buses	\$ 6,734	\$ 3,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	\$ 25,574	\$ 26,020	\$ 13,219	\$ 26,768	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723311-55809	Sports-Volleyball-Buses	\$ 7,014	\$ 6,709	\$ 2,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723311-56112	Sports-Volleyball-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723311-57301	Sports-Volleyball-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	\$ 17,903	\$ 18,845	\$ 19,095	\$ 19,333	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-53300	Sports-Wrestling-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-55809	Sports-Wrestling-Buses	\$ 4,910	\$ 5,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-56112	Sports-Wrestling-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	\$ 36,942	\$ 31,803	\$ -	\$ 38,666	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-55809	Sports-Outdoor Track-Buses	\$ 7,487	\$ 4,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-56112	Sports-Outdoor Track-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-57301	Sports-Outdoor Track-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723314-51116	Sports-Softball-Coaches	\$ 17,405	\$ 17,709	\$ -	\$ 17,029	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723314-55809	Sports-Softball-Buses	\$ 4,279	\$ 3,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723314-56112	Sports-Softball-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	\$ 10,657	\$ 10,843	\$ 11,017	\$ 11,154	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723315-53300	Sports-Gymnastics-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723315-55809	Sports-Gymnastics-Buses	\$ 2,496	\$ 1,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723315-57301	Sports-Gymnastics-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723316-51116	Sports-Golf-Coaches	\$ 10,800	\$ 11,566	\$ -	\$ 11,898	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723316-55809	Sports-Golf-Buses	\$ 839	\$ 1,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723316-56112	Sports-Golf-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	\$ 25,006	\$ 25,442	\$ 26,438	\$ 26,768	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-53300	Sports-Cross Country-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-55809	Sports-Cross Country-Buses	\$ 11,389	\$ 6,295	\$ 4,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-56112	Sports-Cross Country-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	\$ 27,062	\$ 23,852	\$ 24,234	\$ 19,704	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01723318-53300	Sports-Cheerleading-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723318-55809	Sports-Cheerleading-Buses	\$ 3,453	\$ 4,794	\$ 894	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723318-56112	Sports-Cheerleading-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	\$ 13,331	\$ 19,048	\$ 13,781	\$ 19,597		\$ -		\$ -	\$ -	#DIV/0!
	Total Athletics	\$ 1,273,693	\$ 1,293,230	\$ 1,041,219	\$ 1,165,818	2.000	\$ 1,343,413	2.000	\$ 1,688,454	\$ 345,041	25.68%
01741200-51110	Continuing Ed-Classroom Instructors	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01741200-51113	Continuing Ed-Admin-Administrator	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01741200-51130	Continuing Ed-Admin-Secy	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01741200-53300	Continuing Ed-Admin-In Service	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01741200-55800	Continuing Ed-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01741200-55900	Continuing Ed-Other Purch'd Svcs	\$ 1,000	\$ 10,000	\$ 25,000	\$ 40,000		\$ 40,000		\$ 40,000	\$ -	0.00%
01741200-56110	Continuing Ed-Teaching Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01741200-56117	Continuing Ed-Office Supplies	\$ 1,940	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01741200-56411	Continuing Ed-Textbooks	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01741200-58900	Cont Ed-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	Total Continuing Education	\$ 2,940	\$ 10,000	\$ 25,000	\$ 40,000	-	\$ 40,000	-	\$ 40,000	\$ -	0.00%
01402320-51114	Human Resources Director	\$ 182,788	\$ 186,403	\$ 95,129	\$ 3,966	1.000	\$ 130,000	1.000	\$ 130,000	\$ -	0.00%
01802130-55800	HR-Personnel-Professional Devt	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 16,550	\$ 16,550	#DIV/0!
01802130-55900	HR-Personnel-Other Purch'd Svcs	\$ 38,808	\$ 80,810	\$ 57,606	\$ 114,883		\$ 61,702		\$ 115,800	\$ 54,098	87.68%
01802130-55903	HR-Admin-Advertising	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 1,675	\$ 1,675	#DIV/0!
01802130-56110	HR-Office Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 3,250	\$ 3,250	#DIV/0!
01802130-58900	HR-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 1,200	\$ 1,200	#DIV/0!
	Total Human Resources	\$ 221,596	\$ 267,214	\$ 152,736	\$ 118,849	1.000	\$ 191,702	1.000	\$ 268,475	\$ 76,773	40.05%
01802320-51140	Facilities-Admin-Substitutes	\$ 52,636	\$ 77,123	\$ 53,205	\$ 48,533		\$ 61,000		\$ 60,000	\$ (1,000)	-1.64%
01822230-51125	Facilities-Admin-Director/Managers	\$ 315,529	\$ 346,126	\$ 203,875	\$ 112,997	2.000	\$ 242,997	2.000	\$ 247,562	\$ 4,565	1.88%
01822230-51127	Facilities-D/W-Security Guards	\$ 547,347	\$ 633,869	\$ 661,357	\$ 651,850	16.000	\$ 691,118	17.000	\$ 723,946	\$ 32,828	4.75%
01822230-51128	Facilities-D/W-Security Guards OT	\$ 128,927	\$ 119,566	\$ 93,965	\$ 47,970		\$ 70,000		\$ 60,000	\$ (10,000)	-14.29%
01822230-51130	Facilities-Admin-Secy 12 Mth	\$ 93,052	\$ 72,740	\$ 122,796	\$ 127,354	2.000	\$ 125,367	2.000	\$ 126,517	\$ 1,150	0.92%
01822230-51135	Facilities-Admin-OT	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01822230-51141	Facilities-Admin-Manager OT	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01822230-55800	Facilities-Admin-Professional Devt	\$ -	\$ -	\$ 5,490	\$ 187		\$ 2,500		\$ 2,000	\$ (500)	-20.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	\$ 15,640	\$ 14,334	\$ 14,160	\$ 12,965		\$ 20,900		\$ 21,000	\$ 100	0.48%
01822230-56110	Facilities-Admin-Office Supplies	\$ 1,114	\$ 8,446	\$ 2,434	\$ 7,246		\$ 6,300		\$ 6,000	\$ (300)	-4.76%
01822230-56425	Facilities-Admin-Periodicals	\$ 216	\$ -	\$ 277	\$ 134		\$ 350		\$ 350	\$ -	0.00%
01822230-57301	Facilities-Admin-Equipment	\$ 8	\$ -	\$ -	\$ -		\$ 350		\$ 350	\$ -	0.00%
01822230-58900	Facilities-Admin-Dues & Fees	\$ 885	\$ 1,193	\$ 3,133	\$ 610		\$ 1,500		\$ 1,500	\$ -	0.00%
01842610-51140	Facilities-Custodial-Salaries	\$ 2,417,190	\$ 2,515,500	\$ 2,602,591	\$ 2,728,068	53.500	\$ 2,719,708	54.500	\$ 2,964,768	\$ 245,060	9.01%
01842610-51141	Facilities-Custodial-Custodial OT	\$ 74,274	\$ 55,365	\$ 49,591	\$ 82,224		\$ 51,410		\$ 55,000	\$ 3,590	6.98%
01842610-51142	Facilities-Custodial-School OT	\$ 97,154	\$ 101,054	\$ 72,382	\$ 30,370		\$ 74,545		\$ 68,000	\$ (6,545)	-8.78%
01842610-51143	Facilities-Snow Removal-Salaries	\$ 42,340	\$ 25,191	\$ 13,509	\$ 17,465		\$ 20,000		\$ 19,000	\$ (1,000)	-5.00%
01842610-51145	Facilities-Custodial- Custodial Support	\$ 6,143	\$ 5,926	\$ 6,514	\$ 6,802	0.250	\$ 6,698	1.000	\$ 8,736	\$ 2,038	30.43%
01842610-51149	Facilities-Custodial-Custodial Night Diff	\$ 9,427	\$ 9,112	\$ 6,633	\$ 6,917		\$ 6,820		\$ 6,900	\$ 80	1.17%
01842610-54103	Facilities-Custodial-Trash/Recycling	\$ 48,814	\$ 48,097	\$ 46,109	\$ 46,385		\$ 50,000		\$ 50,000	\$ -	0.00%
01842610-54202	Facilities-Custodial-Cleaning	\$ 3,823	\$ 3,823	\$ 3,715	\$ 3,964		\$ 3,900		\$ 3,900	\$ -	0.00%
01842610-54300	Facilities-Custodial-Repairs	\$ 4,296	\$ 485	\$ 2,515	\$ 4,091		\$ 8,000		\$ 8,000	\$ -	0.00%
01842610-55803	Facilities-Admin-Mileage	\$ 1,775	\$ 2,645	\$ 2,170	\$ 2,156		\$ 2,600		\$ 2,500	\$ (100)	-3.85%
01842610-56130	Facilities-Custodial-Supplies	\$ 161,267	\$ 165,764	\$ 197,450	\$ 183,848		\$ 175,000		\$ 175,000	\$ -	0.00%
01842610-57301	Facilities-Custodial-Equipment	\$ 2,923	\$ 2,325	\$ -	\$ 5,645		\$ 5,000		\$ 5,000	\$ -	0.00%

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01842611-54101	Facilities-D/W-Electricity	\$ 990,021	\$ 1,161,533	\$ 1,043,020	\$ 1,051,729		\$ 1,160,000		\$ 1,050,000	\$ (110,000)	-9.48%
01842611-54105	Facilities-D/W-Water	\$ 121,729	\$ 126,749	\$ 123,300	\$ 115,890		\$ 129,000		\$ 130,000	\$ 1,000	0.78%
01842611-56201	Facilities-D/W-Heating Oil	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01842611-56202	Facilities-D/W-Natural Gas	\$ 409,798	\$ 431,262	\$ 370,700	\$ 432,533		\$ 435,000		\$ 485,000	\$ 50,000	11.49%
01842611-57202	Facilities-Project Lease Pymts	\$ 742,399	\$ 697,063	\$ 806,732	\$ 310,724		\$ 128,489		\$ -	\$ (128,489)	-100.00%
01852620-51140	Facilities-Maintenance-Salaries	\$ 647,943	\$ 701,416	\$ 735,940	\$ 762,040	11.000	\$ 769,057	11.000	\$ 801,924	\$ 32,867	4.27%
01852620-51141	Facilities-Maintenance-Maint OT	\$ 11,194	\$ 41,320	\$ 22,221	\$ 15,229		\$ 22,848		\$ 25,000	\$ 2,152	9.42%
01852620-51142	Facilities-Maintenance-Security Checks	\$ 921	\$ 1,527	\$ 550	\$ -		\$ 574		\$ -	\$ (574)	-100.00%
01852620-51145	Facilities-Maintenance-Summer Help	\$ 39,226	\$ 41,006	\$ 39,389	\$ 13,605		\$ 41,000		\$ 32,000	\$ (9,000)	-21.95%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	\$ 670	\$ -	\$ -	\$ 6,940		\$ 20,000		\$ 10,000	\$ (10,000)	-50.00%
01852622-56134	Facilities-Snow Removal-Supplies	\$ 5,724	\$ 1,945	\$ 9,311	\$ 12,938		\$ 9,000		\$ 9,000	\$ -	0.00%
01852622-57307	Facilities-Snow Removal-Equipment	\$ 4,751	\$ -	\$ -	\$ 8,452		\$ 5,000		\$ 5,000	\$ -	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	\$ 6,545	\$ 6,936	\$ 520	\$ 6,740		\$ 14,000		\$ 10,000	\$ (4,000)	-28.57%
01852623-56133	Facilities-Vehicles-Gas/Diesel	\$ 26,236	\$ 42,487	\$ 26,673	\$ 22,505		\$ 32,000		\$ 30,000	\$ (2,000)	-6.25%
01852623-56134	Facilities-Vehicles-Supplies	\$ 9,490	\$ 15,425	\$ 11,003	\$ 29,866		\$ 15,000		\$ 15,000	\$ -	0.00%
01852623-57307	Facilities-Vehicles-Equipment	\$ 77	\$ -	\$ 1,150	\$ -		\$ 1,000		\$ 1,000	\$ -	0.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	\$ 6,713	\$ 9,471	\$ 6,482	\$ 6,699		\$ 20,000		\$ 8,000	\$ (12,000)	-60.00%
01852625-56134	Facilities-Grounds-Supplies	\$ 27,081	\$ 14,419	\$ 31,573	\$ 12,835		\$ 35,000		\$ 10,000	\$ (25,000)	-71.43%
01852625-57307	Facilities-Grounds-Equipment	\$ 12,780	\$ 1,358	\$ 7,918	\$ 5,724		\$ 17,000		\$ 20,000	\$ 3,000	17.65%
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852627-56134	Facilities-Grounds-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852627-57307	Facilities-Lawn-Equipment	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 20,000	\$ 20,000	#DIV/0!
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	\$ 32,207	\$ 33,206	\$ 51,575	\$ 59,176		\$ 35,000		\$ 45,000	\$ 10,000	28.57%
01852631-54301	Facilities-Maint-Elevator Services	\$ 24,681	\$ 17,284	\$ 61,226	\$ 29,430		\$ 30,000		\$ 30,000	\$ -	0.00%
01852631-56134	Facilities-Maintenance-Supplies	\$ 989	\$ 894	\$ 1,073	\$ 1,382		\$ 2,000		\$ 2,000	\$ -	0.00%
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	\$ 14,547	\$ 13,370	\$ 14,046	\$ 2,905		\$ 15,000		\$ 10,000	\$ (5,000)	-33.33%
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	\$ -	\$ 719	\$ 250	\$ -		\$ 1,500		\$ -	\$ (1,500)	-100.00%
01852632-56134	Facilities-Inside Maintenance-Supplies	\$ 61,424	\$ 31,126	\$ 29,093	\$ 34,523		\$ 30,000		\$ 30,000	\$ -	0.00%
01852632-57307	Facilities-Inside Maintenance-Equipment	\$ -	\$ -	\$ 405	\$ 113		\$ 1,000		\$ 1,000	\$ -	0.00%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	\$ 52,158	\$ 41,754	\$ 48,435	\$ 63,148		\$ 50,000		\$ 50,000	\$ -	0.00%
01852633-54301	Facilities-Security-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 1,000	\$ 1,000	#DIV/0!
01852633-56134	Facilities-Electrical-Supplies	\$ 55,922	\$ 47,510	\$ 33,304	\$ 19,931		\$ 55,000		\$ 33,500	\$ (21,500)	-39.09%
01852633-57307	Facilities-Electrical-Equipment	\$ 1,726	\$ 5,823	\$ -	\$ 731		\$ 2,500		\$ -	\$ (2,500)	-100.00%
01852634-54300	Facilities-Fire Protection-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 20,000	\$ 20,000	#DIV/0!
01852635-54300	Facilities-Floor Repair-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 50,000	\$ 50,000	#DIV/0!
01852635-56134	Facilities-Floor Repair-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852637-54300	Facilities-Glass&Putty-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852637-56134	Facilities-Glass & Putty-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 1,000	\$ 1,000	#DIV/0!
01852638-56134	Facilities-Hardware-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	\$ 88,826	\$ 191,063	\$ 64,904	\$ 56,522		\$ 100,000		\$ 100,000	\$ -	0.00%
01852639-56134	Facilities-HVAC-Supplies	\$ 111,862	\$ 51,149	\$ 40,939	\$ 133,148		\$ 55,000		\$ 55,000	\$ -	0.00%
01852639-57307	Facilities-HVAC-Equipment	\$ -	\$ 1,444	\$ 61,140	\$ 12,958		\$ 25,992		\$ 25,000	\$ (992)	-3.82%
01852642-54300	Facilities-Painting-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 10,000	\$ 10,000	#DIV/0!
01852642-56134	Facilities-Painting-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	\$ 8,158	\$ 8,792	\$ 1,829	\$ 12,445		\$ 10,000		\$ 10,000	\$ -	0.00%
01852644-56134	Facilities-Plumbing-Supplies	\$ 34,266	\$ 26,197	\$ 31,153	\$ 36,469		\$ 36,000		\$ 35,000	\$ (1,000)	-2.78%
01852644-57307	Facilities-Plumbing-Equipment	\$ 746	\$ 33	\$ 201	\$ 1,802		\$ 1,000		\$ 1,000	\$ -	0.00%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	\$ 28,244	\$ 40,931	\$ 39,959	\$ 35,411		\$ 40,000		\$ 40,000	\$ -	0.00%
01852645-56134	Facilities-Roofing-Supplies	\$ 152	\$ 643	\$ 5,682	\$ 1,576		\$ 5,000		\$ -	\$ (5,000)	-100.00%
01852646-54300	Facilities-Pest Control-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 10,000	\$ 10,000	#DIV/0!
01852646-56134	Facilities-Pest Control-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 1,000	\$ 1,000	#DIV/0!

General Fund Detail

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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	\$ -	\$ 5,700	\$ -	\$ -		\$ 7,000		\$ 3,000	\$ (4,000)	-57.14%
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	\$ 51,595	\$ 3,809	\$ -	\$ 10,482		\$ 15,000		\$ 10,000	\$ (5,000)	-33.33%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	\$ 3,740	\$ 666	\$ 1,425	\$ 975		\$ 10,000		\$ 15,000	\$ 5,000	50.00%
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	\$ 3,877	\$ 13,696	\$ 6,970	\$ 9,627		\$ 10,000		\$ 10,000	\$ -	0.00%
01852648-57307	Facilities-IAQ-Equipment	\$ 899	\$ -	\$ -	\$ -		\$ 10,000		\$ 5,000	\$ (5,000)	-50.00%
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 15,000	\$ 15,000	#DIV/0!
01852650-57202	Facilities-Site Improvements-Portable Classroom	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01852651-57202	Facilities-Building Improvement-Projects	\$ -	\$ 4,800	\$ 21,697	\$ 62,800		\$ 30,000		\$ 30,000	\$ -	0.00%
01852651-57301	Facilities-Building Improvement-Furniture	\$ -	\$ -	\$ -	\$ -		\$ 1,200		\$ -	\$ (1,200)	-100.00%
01852654-57340	Facilities-Maintenance-Vehicle	\$ 17,988	\$ 7,436	\$ 13,622	\$ -		\$ 80,000		\$ -	\$ (80,000)	-100.00%
	Total Facilities	\$ 7,682,085	\$ 8,050,642	\$ 7,929,279	\$ 7,527,785	84.750	\$ 7,858,223	87.500	\$ 7,956,954	\$ 98,731	1.26%
01882700-51125	Trans-Admin-Manager	\$ 60,522	\$ 62,035	\$ 66,311	\$ 69,401	0.730	\$ 67,969	0.770	\$ 74,589	\$ 6,620	9.74%
01882700-51130	Trans-Admin-Secy 12 Mth	\$ 95,169	\$ 100,438	\$ 94,646	\$ 101,590	1.600	\$ 96,886	1.750	\$ 106,417	\$ 9,531	9.84%
01882700-51131	Trans-Admin-Secy 10 Mth	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-51135	Trans-Admin-Clerical Xtra Time	\$ 1,504	\$ 5,305	\$ 3,723	\$ 2,215		\$ 3,890		\$ 3,890	\$ -	0.00%
01882700-51150	Bus Monitors	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-53300	Transportation-Professional Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-53303	Trans-Admin-Software Support	\$ 6,215	\$ 6,526	\$ 6,787	\$ 7,126		\$ 7,000		\$ 7,000	\$ -	0.00%
01882700-54900	Trans-Admin-Purch'd Property Svcs	\$ -	\$ 663	\$ -	\$ 96		\$ 500		\$ 500	\$ -	0.00%
01882700-55101	Trans-Admin-Reg Buses	\$ 2,848,239	\$ 3,086,134	\$ 3,096,519	\$ 2,082,614		\$ 3,354,190		\$ 3,467,161	\$ 112,971	3.37%
01882700-55102	Trans-Admin-ACE Trips	\$ 10,909	\$ 6,721	\$ 2,314	\$ -		\$ 3,000		\$ 3,000	\$ -	0.00%
01882700-55105	Trans-Admin-SPED-Summer Buses	\$ 153,500	\$ 159,376	\$ 160,000	\$ 18,664		\$ 163,200		\$ 237,280	\$ 74,080	45.39%
01882700-55109	Trans-Admin-Fuel	\$ 215,069	\$ 199,989	\$ 192,428	\$ 182,542		\$ 200,000		\$ 200,000	\$ -	0.00%
01882700-55800	Trans-Admin-Professional Devt	\$ 697	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-55809	Trans-Admin-Field Trips	\$ 11,599	\$ 5,196	\$ 9,000	\$ 134		\$ -		\$ 8,000	\$ 8,000	#DIV/0!
01882700-56110	Transportation-Office Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 4,000	\$ 4,000	#DIV/0!
01882700-56425	Trans-Admin-Periodicals	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-58900	Trans-Admin-Dues & Fees	\$ 350	\$ 325	\$ -	\$ -		\$ 375		\$ 375	\$ -	0.00%
01882701-55101	Trans-Admin-SPED In District	\$ 882,500	\$ 1,207,474	\$ 950,000	\$ 1,342,826		\$ 1,265,675		\$ 1,389,649	\$ 123,974	9.80%
01882701-55105	Trans-Admin-SPED Out of District	\$ 479,000	\$ 678,080	\$ 648,169	\$ 432,427		\$ 721,900		\$ 770,100	\$ 48,200	6.68%
01882701-55108	Trans-Admin-Monitors	\$ 158,400	\$ 154,264	\$ 251,014	\$ 228,984		\$ 254,113		\$ 263,000	\$ 8,887	3.50%
	Total Transportation	\$ 4,923,673	\$ 5,672,526	\$ 5,480,910	\$ 4,468,620	2.330	\$ 6,138,698	2.520	\$ 6,534,962	\$ 396,264	6.46%
01902310-51136	Super-BOE-Secy-BOE Mtgs	\$ 4,000	\$ 4,000	\$ 3,275	\$ 3,150		\$ 4,500		\$ 4,000	\$ (500)	-11.11%
01902310-53300	Super-BOE-Professional Services	\$ 21,159	\$ 29,283	\$ 52,144	\$ 25,351		\$ 24,000		\$ 24,000	\$ -	0.00%
01902310-53308	Super-BOE-Legal-Reg Ed	\$ 131,809	\$ 112,654	\$ 168,031	\$ 113,263		\$ 120,000		\$ 110,000	\$ (10,000)	-8.33%
01902310-55800	Super-BOE-Professional Devt	\$ 1,360	\$ 1,224	\$ 801	\$ 130		\$ 1,400		\$ 1,400	\$ -	0.00%
01902310-56425	Super-BOE-Periodicals	\$ 341	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01902320-51115	Super-Admin-Superintendent	\$ 218,811	\$ 223,147	\$ 328,597	\$ 250,959	1.000	\$ 248,750	1.000	\$ 262,679	\$ 13,929	5.60%
01902320-51130	Super-Admin-Support Staff	\$ 126,947	\$ 130,065	\$ 133,604	\$ 150,014	2.000	\$ 144,306	2.000	\$ 156,298	\$ 11,992	8.31%
01902320-51135	Super-Admin-Clerical Xtra Time	\$ 1,744	\$ 3,141	\$ 729	\$ 646		\$ -		\$ -	\$ -	#DIV/0!
01902320-54409	Super-D/W-Admin-Copiers	\$ 310,110	\$ 303,378	\$ 261,287	\$ 254,912		\$ 265,000		\$ -	\$ (265,000)	-100.00%
01902320-55800	Super-Admin-Professional Devt	\$ 4,546	\$ 9,961	\$ 3,407	\$ 7,840		\$ 4,500		\$ 5,000	\$ 500	11.11%
01902320-55900	Super-Admin-Postage	\$ 47,485	\$ 46,301	\$ 44,192	\$ 25,227		\$ 40,000		\$ 46,000	\$ 6,000	15.00%
01902320-55905	Super-Admin-Printing	\$ 245	\$ 1,247	\$ -	\$ 544		\$ 1,500		\$ 550	\$ (950)	-63.33%
01902320-56110	Super-Admin-Office Supplies	\$ 7,240	\$ 4,948	\$ 8,034	\$ 3,201		\$ 5,000		\$ 6,000	\$ 1,000	20.00%
01902320-56425	Super-Admin-Periodicals	\$ 647	\$ 730	\$ 685	\$ 676		\$ 700		\$ 700	\$ -	0.00%
01902320-58900	Super-Admin-Dues & Fees	\$ 28,128	\$ 24,515	\$ 21,769	\$ 16,501		\$ 13,000		\$ 21,700	\$ 8,700	66.92%
01802320-51115	Super-Personnel-Support Staff	\$ 146,031	\$ 155,448	\$ 162,500	\$ 166,559	2.000	\$ 165,629	2.000	\$ 173,320	\$ 7,691	4.64%
01802320-51117	Super-Personnel-Substitute Teachers	\$ 1,005,492	\$ 861,264	\$ 677,712	\$ 767,296		\$ 708,209		\$ 689,900	\$ (18,309)	-2.59%

General Fund Detail

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01802320-51119	Super-Personnel-Teacher Xtra Time	\$ 7,351	\$ 11,774	\$ 11,481	\$ 5,166		\$ 11,998		\$ -	\$ (11,998)	-100.00%
01802320-51129	Super-Personnel-Substitute Paras	\$ 225,677	\$ 163,568	\$ 84,800	\$ 118,894		\$ 88,616		\$ 100,000	\$ 11,384	12.85%
01802320-51131	Super-Personnel-Support Staff-10 Mth	\$ 38,393	\$ 41,806	\$ 42,845	\$ 44,529	1.000	\$ 44,529	1.000	\$ 44,529	\$ 0	0.00%
01802320-51135	Super-Personnel-Clerical Xtra Time	\$ 3,950	\$ 5,712	\$ 1,782	\$ 3,800		\$ 1,863		\$ -	\$ (1,863)	-100.00%
01802320-51139	Super-Personnel-Substitute Secys	\$ 32,763	\$ 17,266	\$ 13,981	\$ 10,797		\$ 14,610		\$ -	\$ (14,610)	-100.00%
	Total Superintendent	\$ 2,364,229	\$ 2,151,432	\$ 2,021,658	\$ 1,969,454	6.000	\$ 1,908,110	6.000	\$ 1,646,077	\$ (262,033)	-13.73%
01912520-51113	Bus Off-Admin-Business Administrator	\$ 158,722	\$ 161,896	\$ 171,712	\$ 153,332	1.000	\$ 169,500	1.000	\$ 172,890	\$ 3,390	2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	\$ 76,307	\$ 78,216	\$ 83,274	\$ 85,182	0.850	\$ 85,182	0.850	\$ 88,623	\$ 3,441	4.04%
01912520-51130	Bus Off-Admin-Support 12 Mth	\$ 289,885	\$ 304,105	\$ 263,445	\$ 272,108	5.000	\$ 286,467	4.000	\$ 288,532	\$ 2,065	0.72%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	\$ 4,806	\$ 6,213	\$ 4,725	\$ 4,958		\$ 1,500		\$ 1,500	\$ -	0.00%
01912520-51196	D/W-Admin-Retirement/LOA Savings	\$ -	\$ -	\$ -	\$ -		\$ -		\$ (300,000)	\$ (300,000)	#DIV/0!
01912520-51197	D/W-Admin-Degree Changes	\$ -	\$ -	\$ -	\$ -		\$ 70,000		\$ 70,000	\$ -	0.00%
01912520-51198	D/W-Admin-Retiree Payments	\$ 905,802	\$ 418,879	\$ 477,194	\$ 292,286		\$ 283,668		\$ 300,000	\$ 16,332	5.76%
01912520-51199	D/W-Admin-Reserve For Negotiations	\$ -	\$ -	\$ -	\$ 1,250,000		\$ 25,000		\$ 98,000	\$ 73,000	292.00%
01912520-52001	Benefits-FICA	\$ 1,736,266	\$ 1,776,371	\$ 1,779,133	\$ 1,735,472		\$ 1,882,323		\$ 1,932,381	\$ 50,058	2.66%
01912520-52002	Benefits-Health & Dental	\$ 16,007,105	\$ 16,958,387	\$ 18,293,582	\$ 19,495,960		\$ 16,201,647		\$ 17,478,864	\$ 1,277,217	7.88%
01912520-52003	D/W-Admin-Medical Waiver	\$ 222,338	\$ 214,966	\$ 201,227	\$ 191,277		\$ 200,983		\$ 200,000	\$ (983)	-0.49%
01912520-52004	Benefits-Disability Insurance	\$ 21,035	\$ 21,453	\$ 19,285	\$ 18,810		\$ 20,403		\$ 22,000	\$ 1,597	7.83%
01912520-52005	Benefits-Life Insurance	\$ 108,825	\$ 110,086	\$ 108,805	\$ 103,962		\$ 115,115		\$ 117,000	\$ 1,885	1.64%
01912520-52006	D/W-Admin-Unemployment	\$ 27,068	\$ 9,829	\$ 128,781	\$ 72,128		\$ 130,000		\$ 50,000	\$ (80,000)	-61.54%
01912520-52008	Benefits-Administrative Fees	\$ 13,481	\$ 16,663	\$ 17,790	\$ 13,529		\$ 18,821		\$ 18,000	\$ (821)	-4.36%
01912520-52009	Benefits-Health Premium Share	\$ (3,586,808)	\$ (3,689,426)	\$ (0)	\$ (4,127,934)		\$ -		\$ -	\$ -	#DIV/0!
01912520-52010	Benefits-TBOE 401a Contribution	\$ 91,098	\$ 122,702	\$ 165,193	\$ 172,982		\$ 174,774		\$ 180,000	\$ 5,226	2.99%
01912520-52011	Benefits-Health Premium Share - Medical	\$ -	\$ -	\$ (3,703,706)	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	\$ -	\$ -	\$ (225,110)	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-53300	Bus Off-Admin-Professional Svcs	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01912520-53310	Bus Off-Admin-Athletic Insurance	\$ 55,737	\$ 60,592	\$ 78,390	\$ 88,192		\$ 90,000		\$ 92,000	\$ 2,000	2.22%
01912520-55800	Bus Off-Admin-Professional Devt	\$ -	\$ 750	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-55903	Bus Off-Admin-Advertising	\$ 1,205	\$ 1,711	\$ 1,282	\$ 1,307		\$ 1,200		\$ 1,300	\$ 100	8.33%
01912520-56110	Bus Off-Admin-Office Supplies	\$ 10,799	\$ 13,984	\$ 9,159	\$ 9,733		\$ 9,000		\$ 4,000	\$ (5,000)	-55.56%
01902520-57308	Bus Off-Admin-Office Furniture	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-58310	Redemption of Principal on Loans	\$ -	\$ -	\$ -	\$ 1,049,289		\$ 673,494		\$ 691,762	\$ 18,268	2.71%
01912520-58320	Interest on Loans	\$ -	\$ -	\$ -	\$ 134,422		\$ 120,124		\$ 101,856	\$ (18,268)	-15.21%
01912520-58900	Bus Off-Admin-Dues & Fees	\$ 5,491	\$ 7,027	\$ 6,656	\$ 96,209		\$ 7,000		\$ 7,000	\$ -	0.00%
01912520-58904	D/W-Admin-Bad Debt Expense	\$ 2,164	\$ 1,723	\$ 894	\$ 456		\$ 1,000		\$ 1,000	\$ -	0.00%
01912520-59000	Bus Office-Admin-Anticipated Surplus	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-59001	Bus Office-Excess Cost Reim	\$ -	\$ (1,517,861)	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	\$ 75,862	\$ 80,545	\$ 78,078	\$ 81,665		\$ 80,000		\$ 82,000	\$ 2,000	2.50%
	Total Business Office	\$ 16,227,188	\$ 15,158,809	\$ 17,959,786	\$ 21,195,324	6.850	\$ 20,647,701	5.850	\$ 21,699,208	\$ 1,051,507	5.09%
	Calculated Total	\$ 100,422,371	\$ 103,536,727	\$ 106,118,332	\$ 108,124,469	883.080	\$ 112,296,658	959.623	\$ 117,580,398	\$ 5,283,740	4.71%
	Munis Report Total	\$ 100,422,371	\$ 103,536,727	\$ 106,118,332	\$ 108,124,469		\$ 112,296,658		\$ 117,580,398	\$ 5,283,740	4.71%
	Difference	\$ -	\$ -	\$ 0	\$ (0)		\$ -		\$ -		0.00%
	Add Ons:										
	Athletics Special Revenue								\$ (300,000)		-0.27%
	Elementary Strings Salaries								\$ 150,000		0.13%

General Fund Detail

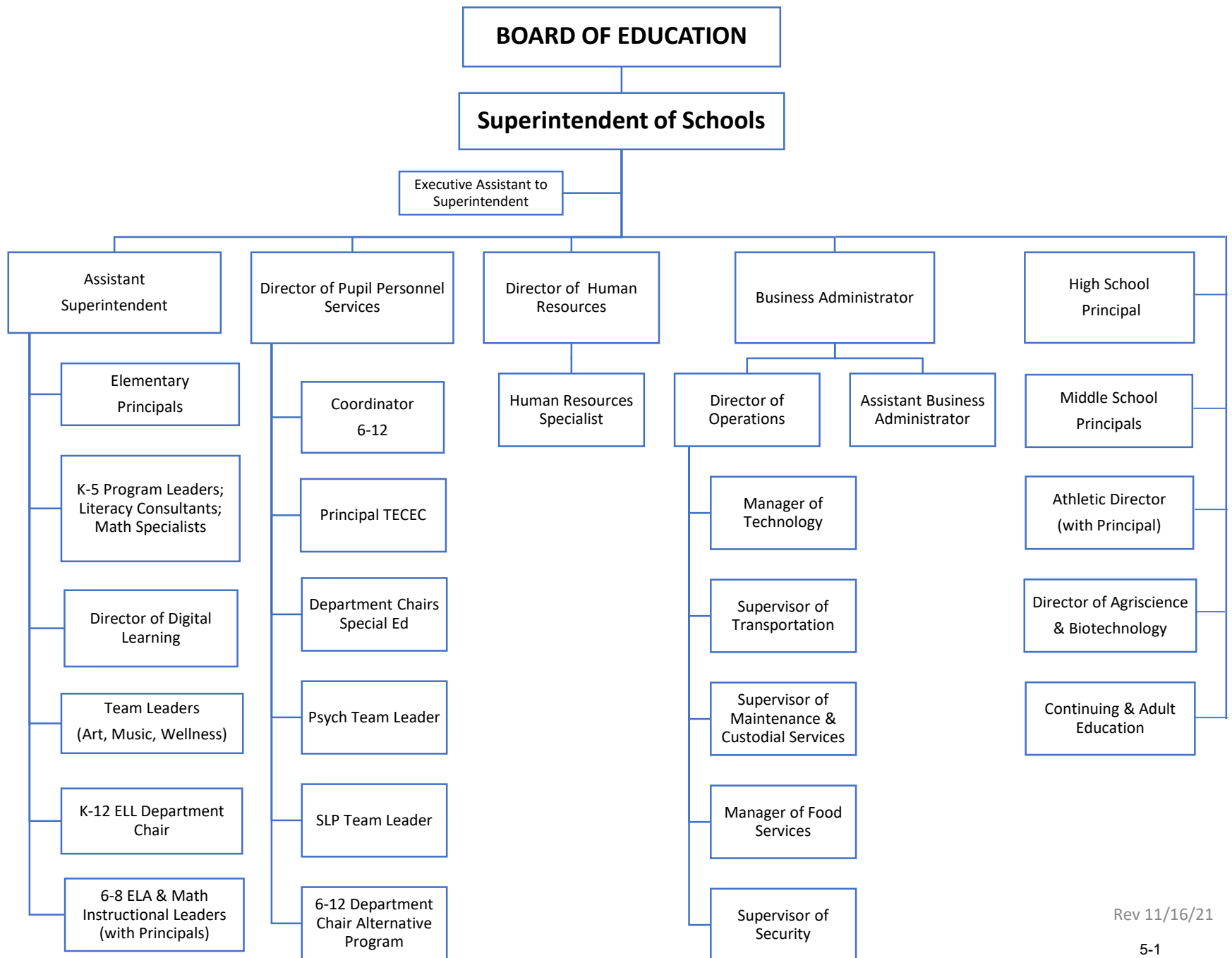
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Trumbull Board of Education Expense vs Budget Detail
22-23 Budget


Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22 FTE	2021-22 Budget	22-23 FTE	2022-23 Budget	2022-23 vs 2021-22	
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
	Spanish/World Language-Elementary						\$ 107,000				0.10%
	Reduce 3 Elementary sections						\$ (240,000)				-0.21%
	S/T							\$ (283,000)			-0.25%
							\$112,296,658		\$ 117,297,398	\$5,000,740	4.45%

SECTION 5

PERSONNEL/ENROLLMENT



DISTRICT-WIDE ADMINISTRATOR SALARIES UNDER BOARD OPERATING BUDGET

		<u>2021-22 SALARY</u>	<u>2022-23 SALARY</u>
<u>NON-AFFILIATED CENTRAL OFFICE (5.00)</u>			<u>TBD</u>
1.00	Superintendent of Schools**	\$258,479	
1.00	Assistant Superintendent of Tchng and Learning	197,200	
1.00	Business Administrator	172,890	
1.00	Director of Human Resources	130,000	
1.00	Director of Operations	130,000	
<u>DIRECTORS (2.45)</u>			
1.00	Digital Learning	153,767	156,827
1.00	Pupil Personnel Service**	180,449	184,000
0.45	Director of Agriscience**	79,117	80,651
<u>TRUMBULL HIGH SCHOOL (5.00)</u>			
1.00	Principal	192,616	196,449
1.00	"A" House Principal	162,518	170,365
1.00	"B" House Principal	167,041	170,365
1.00	"C" House Principal	167,041	170,365
1.00	Dean of Students	153,067	160,946
<u>MIDDLE SCHOOLS (4.00)</u>			
1.00	Hillcrest - Principal	178,449	182,000
1.00	Madison - Principal	178,449	182,000
1.00	Hillcrest - Assistant Principal***	157,095	164,615
1.00	Madison - Assistant Principal	164,882	168,163
<u>ELEMENTARY SCHOOLS (6.00)</u>			
1.00	Booth Hill - Principal	178,449	182,000
1.00	Daniels Farm - Principal	178,449	182,000
1.00	Frenchtown - Principal	178,449	182,000
1.00	Jane Ryan - Principal	162,865	171,244
1.00	Middlebrook - Principal	178,449	182,000
1.00	Tashua - Principal	178,449	182,000
<u>COORDINATORS (2.47)</u>			
0.77	Special Education	128,622	131,181
1.00	Athletics	164,882	168,163
0.70	Pre-School**	121,360	123,747
24.92			

** Includes \$2,000 for Doctorate Status.

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

TRUMBULL PUBLIC SCHOOLS
2021-22 TEACHER ROSTER WITH STEP PLACEMENT

STEP	BACHELORS	MASTERS	SIXTH YEAR	SIXTH YEAR + 15
4	2.00	9.80	3.00	0.00
5	0.80	4.00	1.00	0.00
6	4.00	5.00	2.00	0.00
7	1.00	12.80	0.00	0.00
8	2.00	9.60	1.00	0.00
9	1.00	19.00	3.00	1.00
10	0.00	11.00	5.00	3.00
11	0.00	17.50	5.00	2.00
12	1.00	19.00	6.60	3.00
13	0.00	13.00	12.00	3.00
14	1.00	13.90	8.00	2.00
15	2.00	12.00	17.00	0.00
16	0.00	10.00	10.50	1.00
17	0.00	18.00	12.00	1.00
18	1.00	16.00	13.00	4.00
19	1.00	9.00	14.00	4.00
20	0.00	14.00	8.00	3.00
21	0.00	99.50	98.10	26.00
TOTAL	16.80	313.10	219.20	53.00

TOTAL	602.10
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An equivalent of 31.747 positions included in this total are funded through sources other than the BOE budget, including grants and special revenue funds.

Class Size Guidelines

K: 22

Gr. 1, 2: 22

Gr. 3, 4, 5: 25

Elementary Enrollment ROLLOVER PROJECTIONS
FOR 2022 - 2023
Trumbull Public Schools

GRADE		BOOTH HILL						DANIELS FARM						FRENCHTOWN						JANE RYAN						MIDDLEBROOK						TASHUA						GRAND TOTAL						
		Sections 2021-22		Sections 2022-23				Sections 2021-22		Sections 2022-23				Sections 2021-22		Sections 2022-23				Sections 2021-22		Sections 2022-23				Sections 2021-22		Sections 2022-23																
K		5		86	▼	4		4		72		4		5		94		5		4		64	▼		3		5		84	▼		4		4		61	▼		3		461			
		22	22	21	21			18	18	18	18			19	19	19	19	18			22	21	21				21	21	21	21				21	20	20								
1		4		84		4		4		80		4		5		89		5		4		75		4		4		85	●		4		3		68	+		4		481				
		21	21	21	21			20	20	20	20			18	18	18	18	17			19	19	19	18			22	21	21	21			17	17	17	17								
2		4		86		4		4		70		4		5		94		5		3		74	+		4		5		78	▼		4		4		53	▼		3		455			
		22	22	21	21			18	18	17	17			19	19	19	19	18			19	19	18	18			20	20			19			18	18	17								
3		4		84		4		4		84		4		4		100	●		4		4		60	▼		3		3		94	+		4		4		69	▼		3		491		
		21	21	21	21			21	21	21	21			25	25	25	25				20	20	20				24	24	23	23				23	23	23								
4		4		80		4		4		98	●		4		4		73	▼		3		3		96	+	●		4		4		72	▼		3		3		84	+		4		503
		20	20	20	20			25	25	24	24				25	24	24				24	24	24	24				24	24	24	24			21	21	21	21							
5		4		90		4		5		77	▼		4		4		94		4		4		58	▼		3		4		97	●		4		3		73			3		489		
		23	23	22	22			20	19	19	19			24	24	23	23				20	19	19				25	24	24	24				25	24	24								
Total		25		510		24		25		481		24		27		544		26		22		427		21		25		510		23		21		408		20			2880					

▼ Reduce

● Too close to reduce

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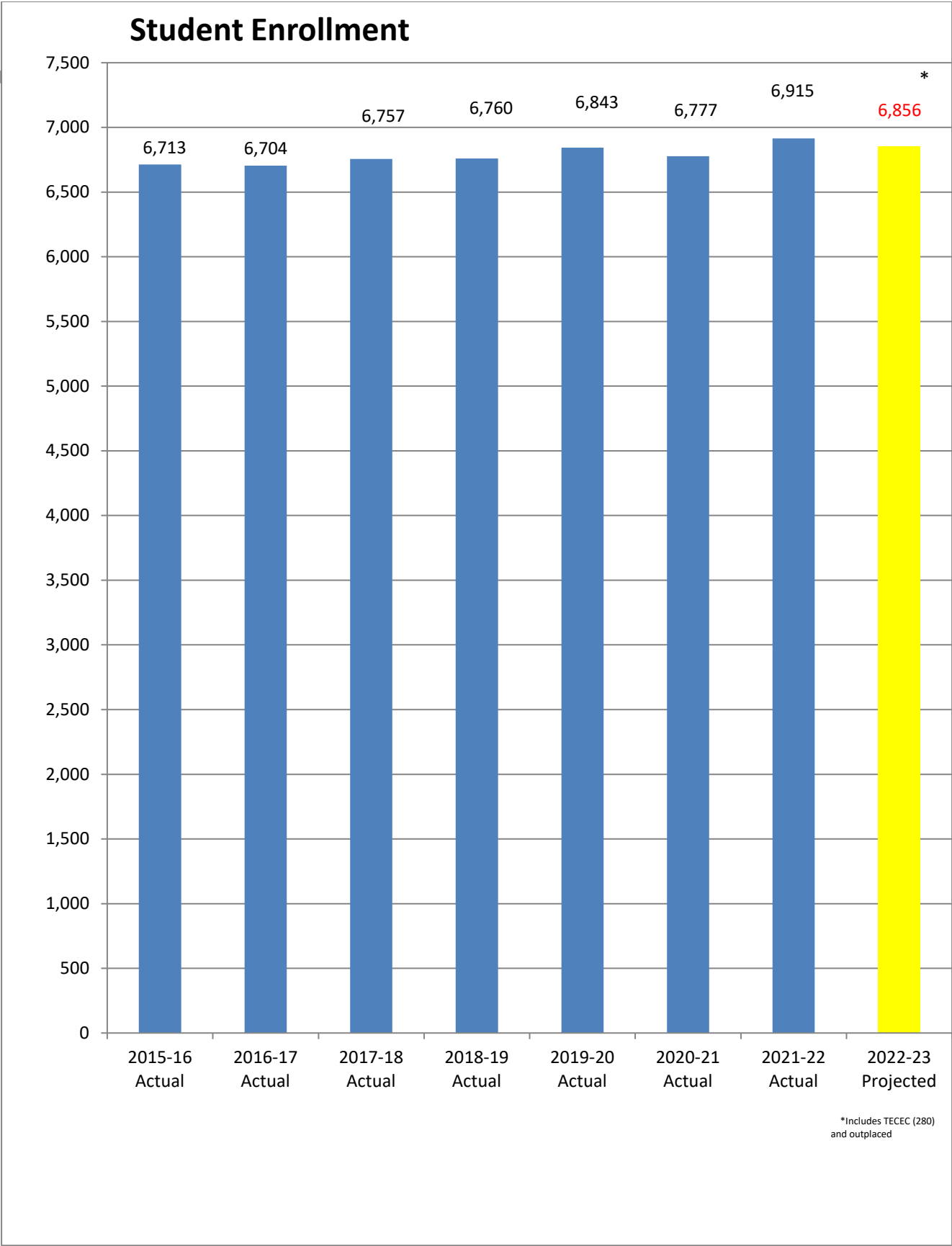
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12/3/21

District Enrollment ROLLOVER PROJECTIONS
FOR 2022 - 2023
Trumbull Public Schools

	Pre-K	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	In System	**Out-	Grand
School		Kdg.	1	2	3	4	5	6	7	8	9	10	11	12	Total	Placed	Total
Booth Hill		86	84	86	84	80	90								510	3	513
Daniels Farm		72	80	70	84	98	77								481	0	481
Frenchtown		94	89	94	100	73	94								544	1	545
Jane Ryan		64	75	74	60	96	58								427	0	427
Middlebrook		84	85	78	94	72	97								510	0	510
Tashua		61	68	53	69	84	73								408	1	409
Total K-5		461	481	455	491	503	489								2880	5	2885
Pre-K	280														280		280
TOTAL Pre-K thru 5	280	461	481	455	491	503	489								3160	5	3165
Hillcrest								274	237	240					751	2	753
Madison								249	280	236					765	5	770
TOTAL MIDDLE SCHOOLS								523	517	476					1516	7	1523
Trumbull High											554	556	543	497	2150	18	2168
TOTAL SECONDARY								523	517	476	554	556	543	497	3666	25	3691
Grand Total	280	461	481	455	491	503	489	523	517	476	554	556	543	497	6826	30	6856





**Trumbull Public Schools
Trumbull, CT**

**2021-22 School-by-School
Enrollment Projection**

Copyright, New England School Development Council, 2021

School-by-School Projections

SCHOOL: Booth Hill Elementary School

DATE: 12/1/2021

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

BIRTH YEAR	DISTRICT BIRTHS		SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2012	190		2017-18	67	78	76	74	81	88	464
2013	172		2018-19	71	78	77	82	79	88	475
2014	179		2019-20	86	70	80	84	83	80	483
2015	156		2020-21	82	84	73	82	86	80	487
2016	168		2021-22	83	87	84	78	90	93	515
2017	154		2022-23	86	86	90	88	82	93	524
2018	153		2023-24	86	88	89	94	92	85	535
2019	148		2024-25	83	89	92	93	98	95	550
2020	187	(prov.)	2025-26	75	86	92	96	97	101	547
2021	162	(est.)	2026-27	84	77	89	96	100	100	547
2022	161	(est.)	2027-28	83	86	80	93	101	103	546
2023	162	(est.)	2028-29	82	85	89	84	97	104	541
2024	164	(est.)	2029-30	81	85	88	93	87	100	535

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."

School-by-School Projections

SCHOOL: Daniels Farm Elementary School

DATE: 12/1/2021

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

BIRTH YEAR	DISTRICT BIRTHS		SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2012	190		2017-18	70	89	66	78	84	88	475
2013	172		2018-19	78	74	98	78	81	92	501
2014	179		2019-20	70	86	78	102	92	85	513
2015	156		2020-21	63	77	93	79	105	93	510
2016	168		2021-22	78	70	84	98	76	115	521
2017	154		2022-23	72	81	73	88	102	79	496
2018	153		2023-24	72	75	84	77	93	105	507
2019	148		2024-25	70	75	78	89	82	96	489
2020	187	(prov.)	2025-26	63	73	79	83	94	85	475
2021	162	(est.)	2026-27	70	65	76	83	87	97	478
2022	161	(est.)	2027-28	69	73	68	80	88	90	469
2023	162	(est.)	2028-29	69	72	76	72	85	91	465
2024	164	(est.)	2029-30	68	71	75	81	76	88	460

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."

School-by-School Projections

SCHOOL: Frenchtown Elementary School

DATE: 12/1/2021

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

BIRTH YEAR	DISTRICT BIRTHS		SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2012	190		2017-18	90	75	83	76	105	90	519
2013	172		2018-19	77	84	72	77	75	107	492
2014	179		2019-20	100	76	84	76	81	77	494
2015	156		2020-21	86	99	73	88	77	77	500
2016	168		2021-22	89	93	99	72	96	85	534
2017	154		2022-23	94	92	96	103	76	99	560
2018	153		2023-24	95	97	95	100	107	79	572
2019	148		2024-25	91	97	100	99	104	110	601
2020	187	(prov.)	2025-26	82	94	100	104	104	107	591
2021	162	(est.)	2026-27	92	84	97	105	108	107	593
2022	161	(est.)	2027-28	91	94	87	101	109	111	594
2023	162	(est.)	2028-29	90	93	97	91	105	112	589
2024	164	(est.)	2029-30	89	92	96	101	95	108	582

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."

School-by-School Projections

SCHOOL: Jane Ryan Elementary School

DATE: 12/1/2021

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

BIRTH YEAR	DISTRICT BIRTHS		SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2012	190		2017-18	48	72	77	51	69	67	384
2013	172		2018-19	73	47	76	79	53	69	397
2014	179		2019-20	51	79	47	77	80	52	386
2015	156		2020-21	64	48	81	49	76	80	398
2016	168		2021-22	73	73	60	94	57	80	437
2017	154		2022-23	64	75	75	63	97	59	435
2018	153		2023-24	65	66	78	79	67	100	454
2019	148		2024-25	62	67	69	81	82	69	431
2020	187	(prov.)	2025-26	56	64	69	73	85	84	432
2021	162	(est.)	2026-27	63	58	67	73	76	88	424
2022	161	(est.)	2027-28	62	65	60	71	77	79	413
2023	162	(est.)	2028-29	61	64	67	64	74	79	409
2024	164	(est.)	2029-30	61	63	67	71	67	76	405

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."

School-by-School Projections

SCHOOL: Middlebrook Elementary School

DATE: 12/1/2021

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

BIRTH YEAR	DISTRICT BIRTHS		SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2012	190		2017-18	91	63	82	79	100	83	498
2013	172		2018-19	83	92	66	80	83	97	501
2014	179		2019-20	88	76	99	75	86	87	511
2015	156		2020-21	76	91	70	99	81	86	503
2016	168		2021-22	82	78	95	73	97	82	507
2017	154		2022-23	84	85	81	99	77	100	526
2018	153		2023-24	85	87	88	85	104	80	528
2019	148		2024-25	81	87	90	92	89	106	547
2020	187	(prov.)	2025-26	73	84	90	94	97	92	531
2021	162	(est.)	2026-27	82	76	87	95	99	100	538
2022	161	(est.)	2027-28	81	84	79	92	99	102	537
2023	162	(est.)	2028-29	80	84	88	82	96	102	532
2024	164	(est.)	2029-30	80	83	87	92	86	99	526

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."

School-by-School Projections

SCHOOL: Tashua Elementary School

DATE: 12/1/2021

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

BIRTH YEAR	DISTRICT BIRTHS		SCHOOL YEAR	K	1	2	3	4	5	K-5 TOTAL
2012	190		2017-18	57	52	82	69	78	73	411
2013	172		2018-19	74	64	53	82	72	79	424
2014	179		2019-20	62	78	66	58	86	73	423
2015	156		2020-21	51	60	80	67	59	85	402
2016	168		2021-22	66	52	69	83	73	68	411
2017	154		2022-23	61	64	62	68	69	67	391
2018	153		2023-24	61	63	67	65	71	71	399
2019	148		2024-25	59	63	65	70	68	73	399
2020	187	(prov.)	2025-26	53	61	66	69	73	70	392
2021	162	(est.)	2026-27	59	55	63	69	72	76	394
2022	161	(est.)	2027-28	59	61	57	67	72	74	390
2023	162	(est.)	2028-29	58	61	64	60	70	75	387
2024	164	(est.)	2029-30	58	60	63	67	63	72	383

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."

School-by-School Projections

SCHOOL: Hillcrest Middle School

DATE: 12/1/2021

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

BIRTH YEAR	DISTRICT BIRTHS		SCHOOL YEAR	6	7	8	6-8 TOTAL
2012	190		2017-18	214	246	269	729
2013	172		2018-19	255	227	243	725
2014	179		2019-20	264	260	239	763
2015	156		2020-21	231	264	261	756
2016	168		2021-22	236	238	270	744
2017	154		2022-23	260	253	231	745
2018	153		2023-24	251	265	255	771
2019	148		2024-25	268	255	267	790
2020	187	(prov.)	2025-26	276	272	257	806
2021	162	(est.)	2026-27	265	281	275	821
2022	161	(est.)	2027-28	284	269	284	838
2023	162	(est.)	2028-29	279	289	272	841
2024	164	(est.)	2029-30	281	284	292	857

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."



School-by-School Projections

SCHOOL: Madison Middle School

DATE: 12/1/2021

NESDEC HISTORICAL AND PROJECTED ENROLLMENTS

BIRTH YEAR	DISTRICT BIRTHS		SCHOOL YEAR	6	7	8	6-8 TOTAL
2012	190		2017-18	312	268	293	873
2013	172		2018-19	258	306	269	833
2014	179		2019-20	287	264	313	864
2015	156		2020-21	233	279	267	779
2016	168		2021-22	279	236	278	793
2017	154		2022-23	279	271	248	797
2018	153		2023-24	268	283	274	825
2019	148		2024-25	286	273	286	845
2020	187	(prov.)	2025-26	296	292	276	863
2021	162	(est.)	2026-27	283	301	295	879
2022	161	(est.)	2027-28	305	289	304	897
2023	162	(est.)	2028-29	299	310	292	900
2024	164	(est.)	2029-30	300	304	313	917

Projections assume no changes in method of assigning students to schools. District projections are more reliable than School-by-School projections due to larger numbers of students in the cohort ("N"). SBS totals may differ slightly from District projections due to rounding of numbers. District and SBS projections are more reliable for Years 1-5 and less reliable in the "out-years."

School Enrollment & Demographic Study

August 2019



Contents

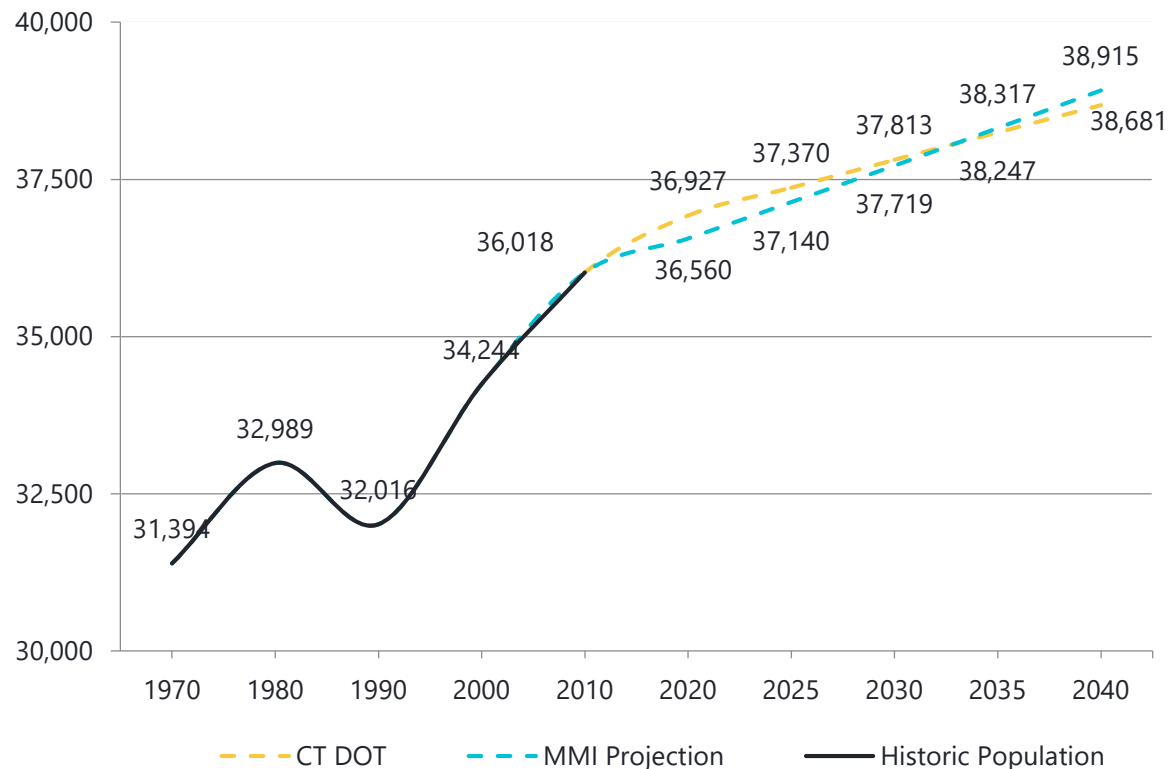
- Demographic Trends
- Housing Trends and Multipliers
- Student Enrollment Trends & Projections
- Elementary & Middle School Trends & Projections



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.

Trumbull Population, Actual and Projected, 1970 - 2040



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

Population Change

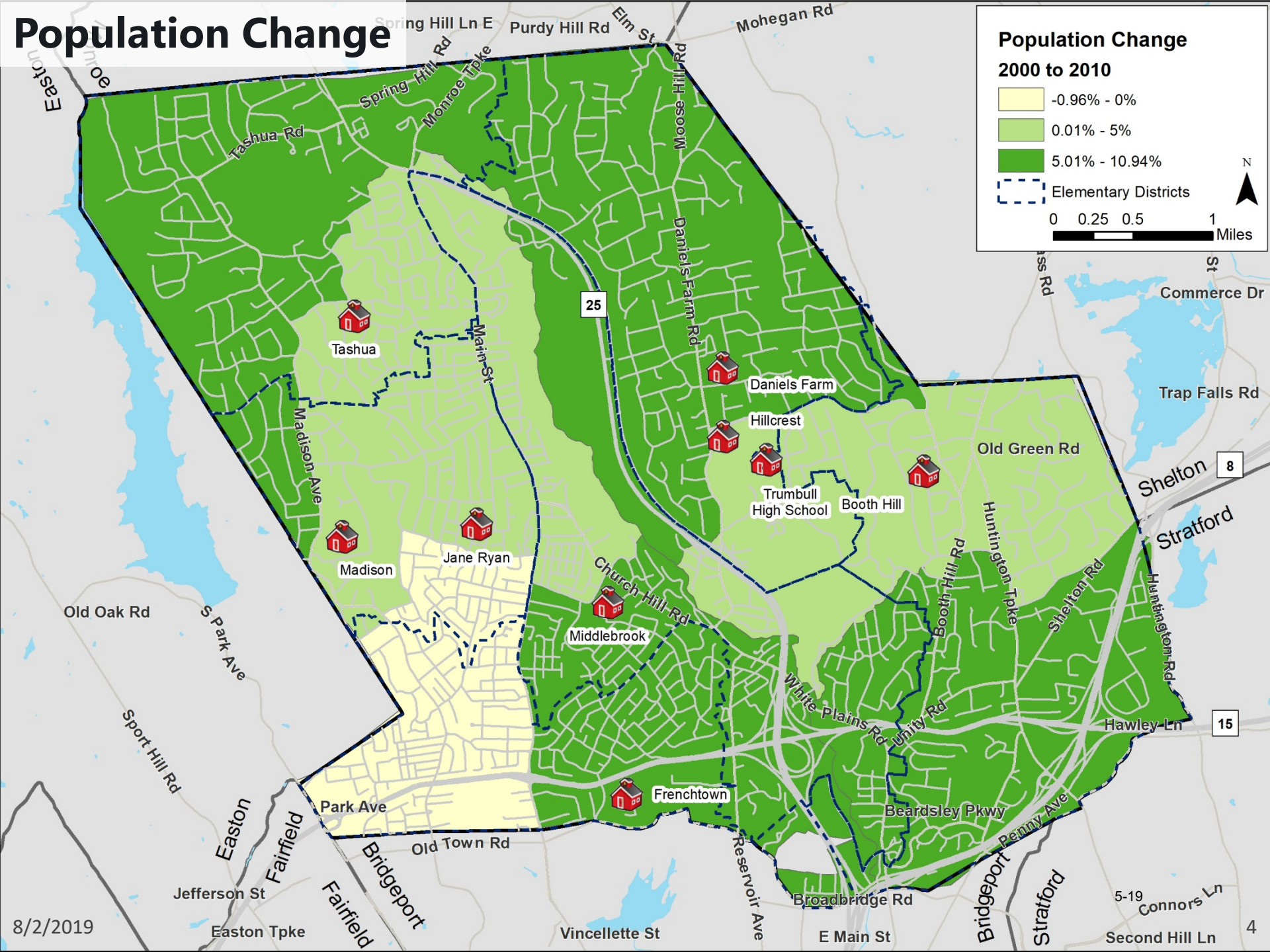
Population Change 2000 to 2010

<div></div>	-0.96% - 0%
<div></div>	0.01% - 5%
<div></div>	5.01% - 10.94%

Elementary Districts

0 0.25 0.5 1 Miles

N





Age Composition

Trumbull Population by Age Group

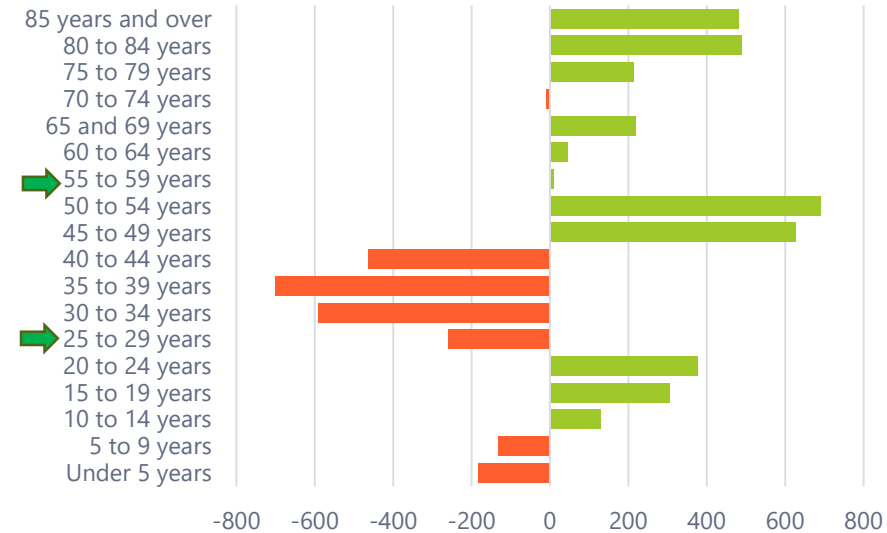
2000 - 2010



Source: Census 2000, 2010

Trumbull Population Change

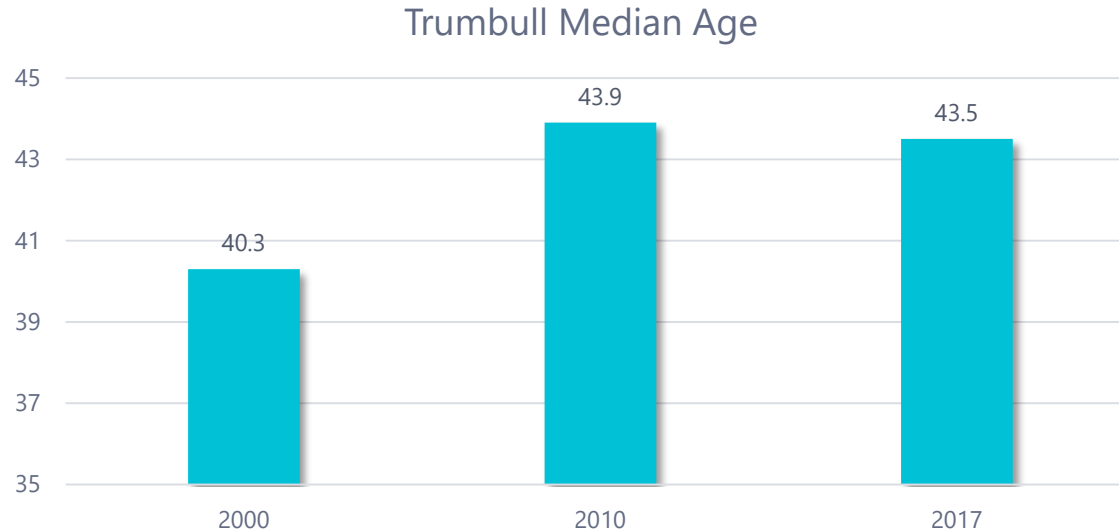
2000 - 2010



- 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

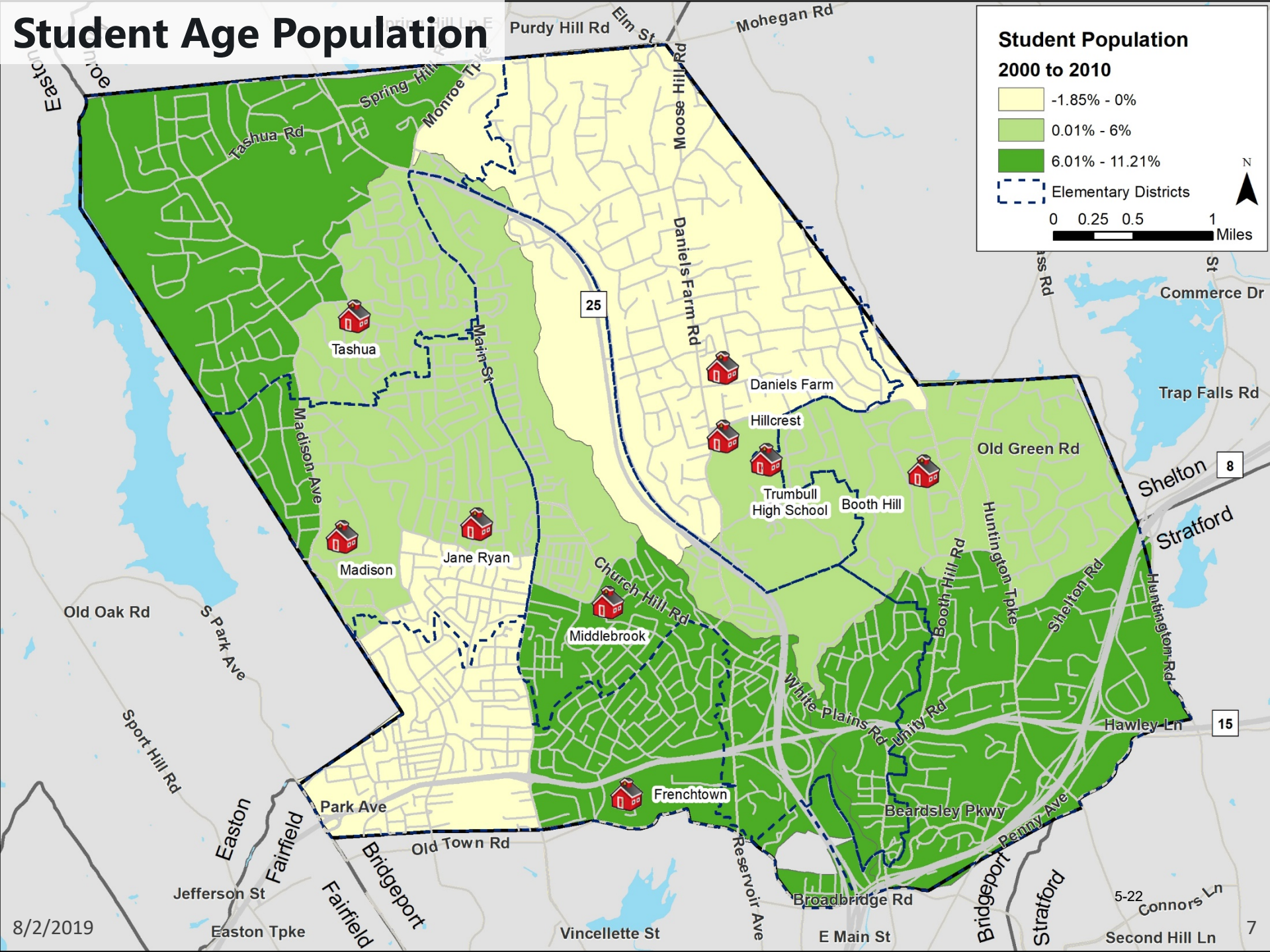


Age Composition



- 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.

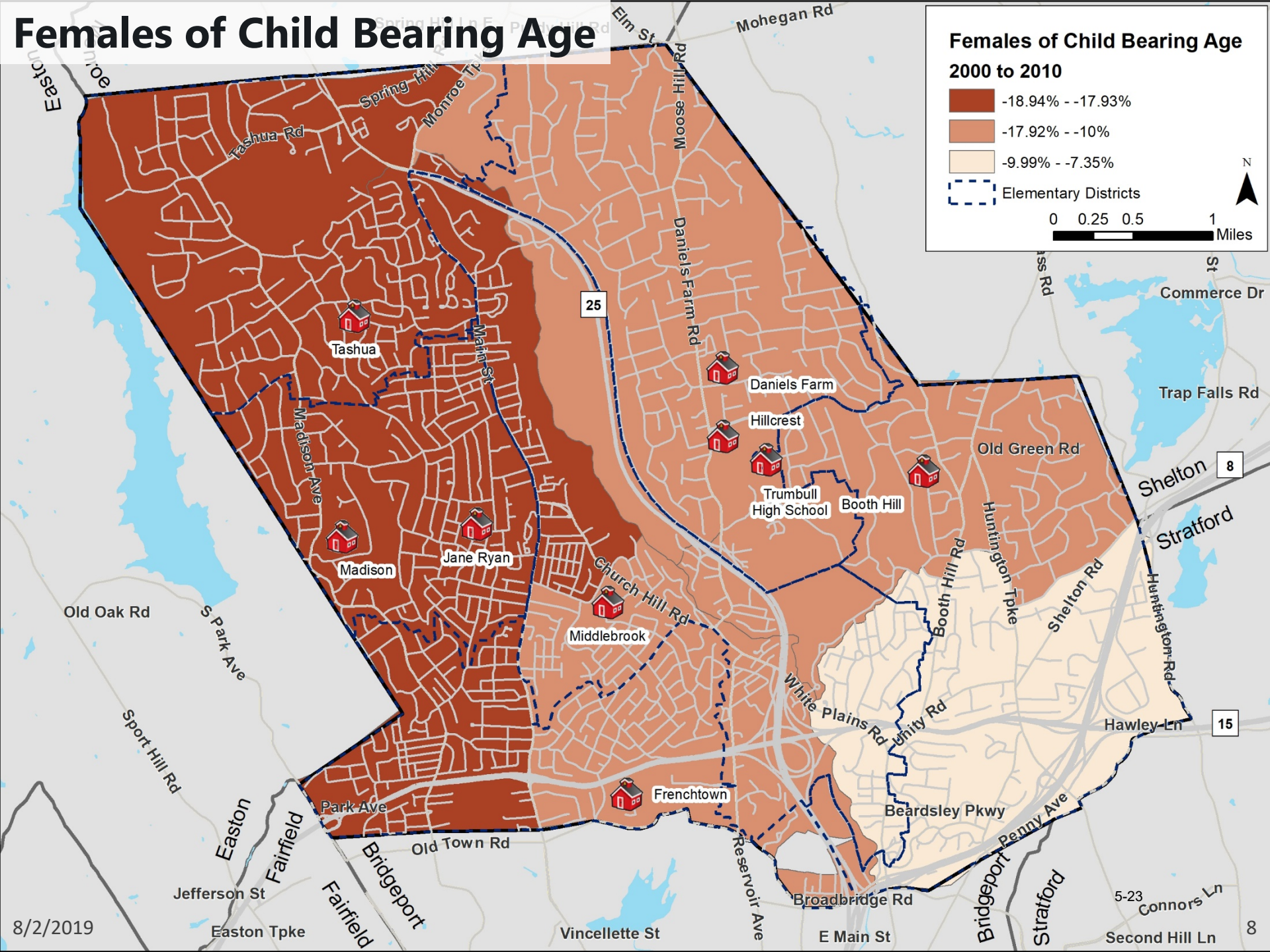
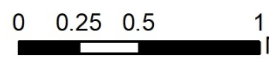
Student Age Population



Females of Child Bearing Age

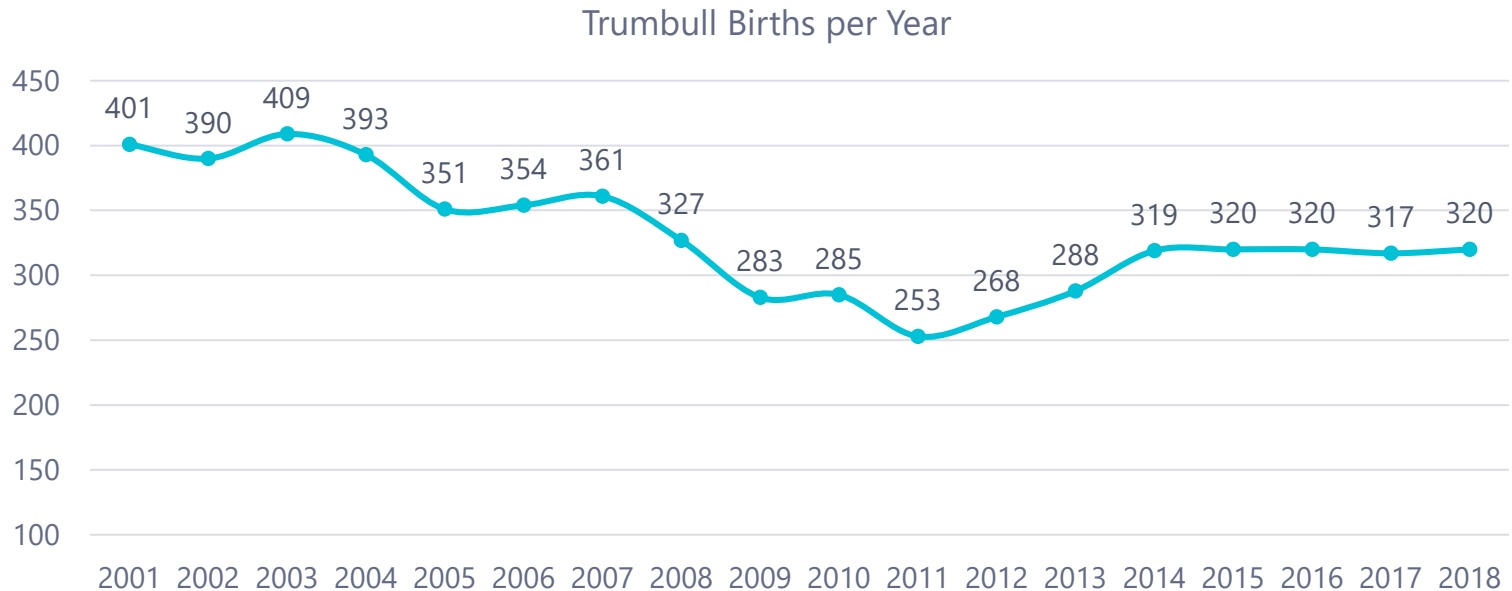
Females of Child Bearing Age 2000 to 2010

- 18.94% - -17.93%
- 17.92% - -10%
- 9.99% - -7.35%
- Elementary Districts





Trumbull Resident Births



- Rebounded somewhat since lowest in 2011 with 253 births



Births

Birth by Elementary School District: 2008 to 2018

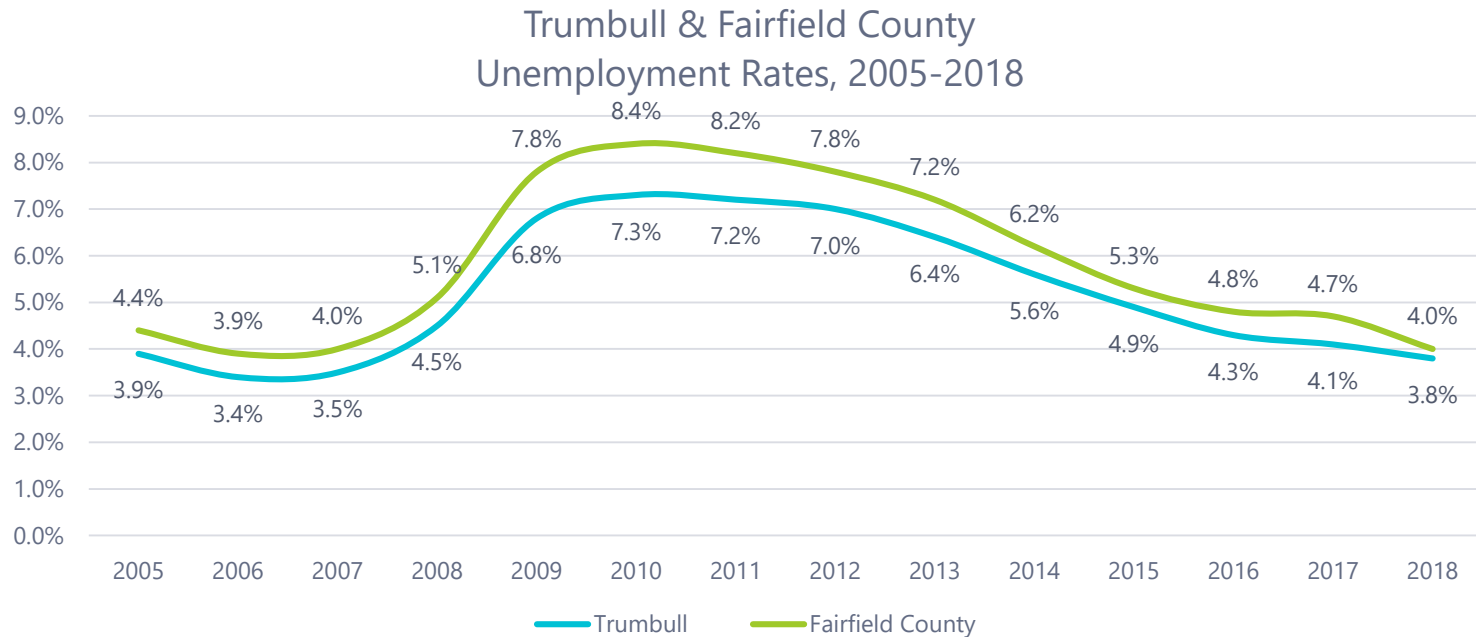
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Booth Hill	56	42	43	51	41	55	66	59	46	56	63
Daniels Farm	48	34	27	32	34	36	34	39	32	43	41
Frenchtown	83	70	70	58	75	51	75	71	78	73	77
Jane Ryan	47	41	52	40	32	46	38	48	37	39	37
Middlebrook	62	51	60	51	56	62	71	76	85	69	68
Tashua	31	45	33	21	30	38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

Source: CT DPH

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



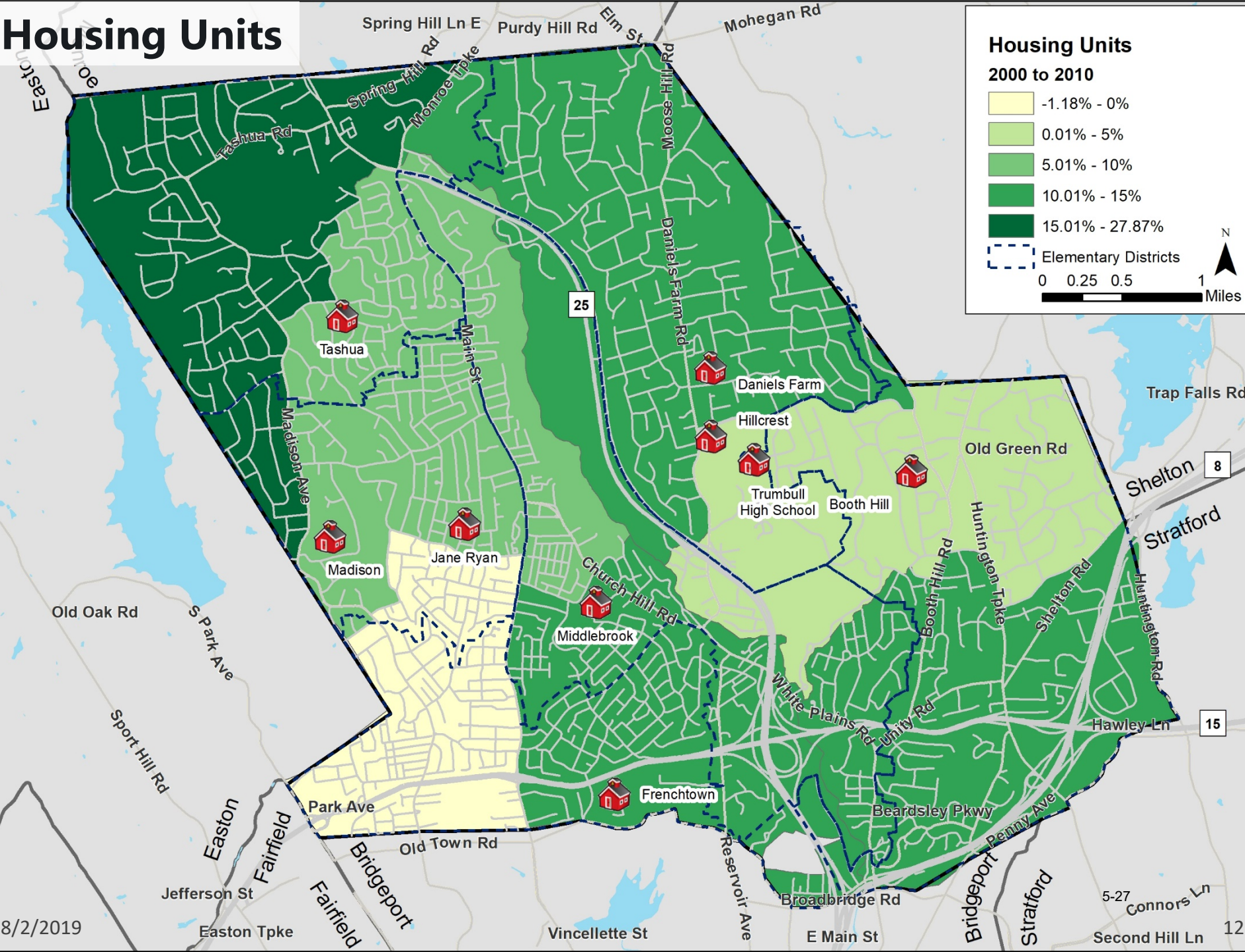
Employment

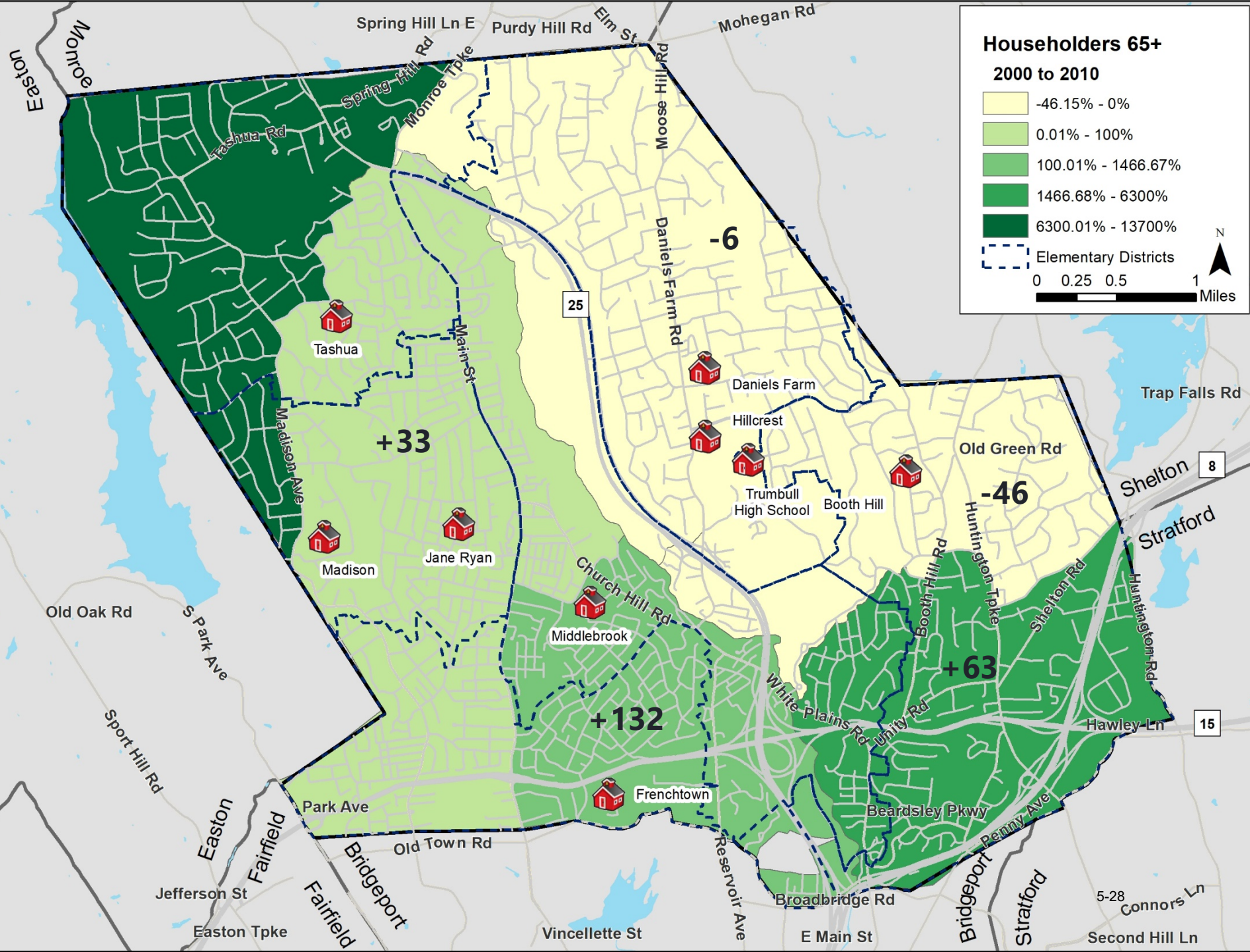


Source: CT DOL Historical Labor Force Annual Averages by Town (LAUS).

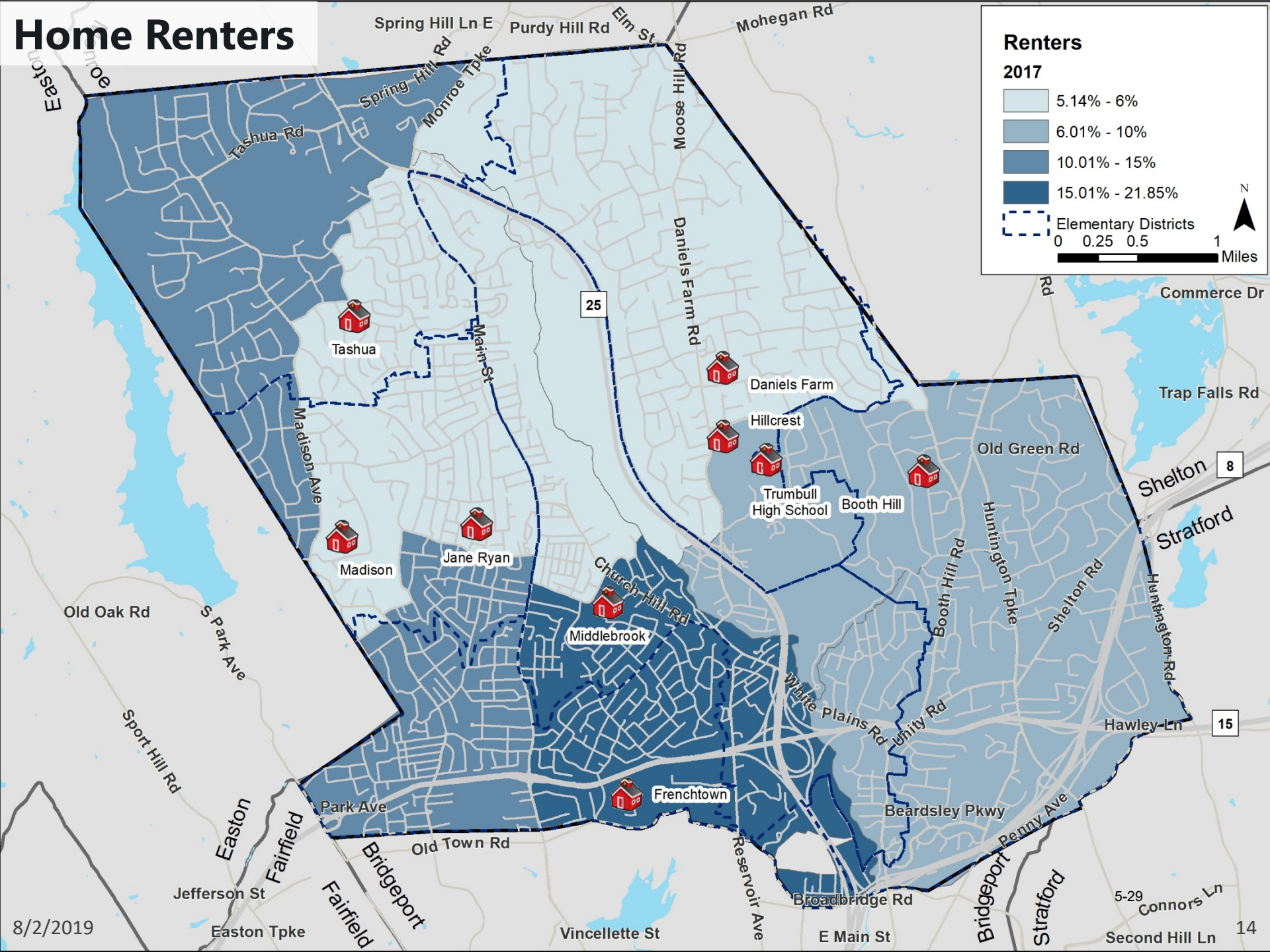
- Economic conditions are improving both locally and regionally.
 - Unemployment rate in Trumbull is currently 3.9%.
 - Historically town trends ~1% below the unemployment rate for the county as a whole.

Housing Units





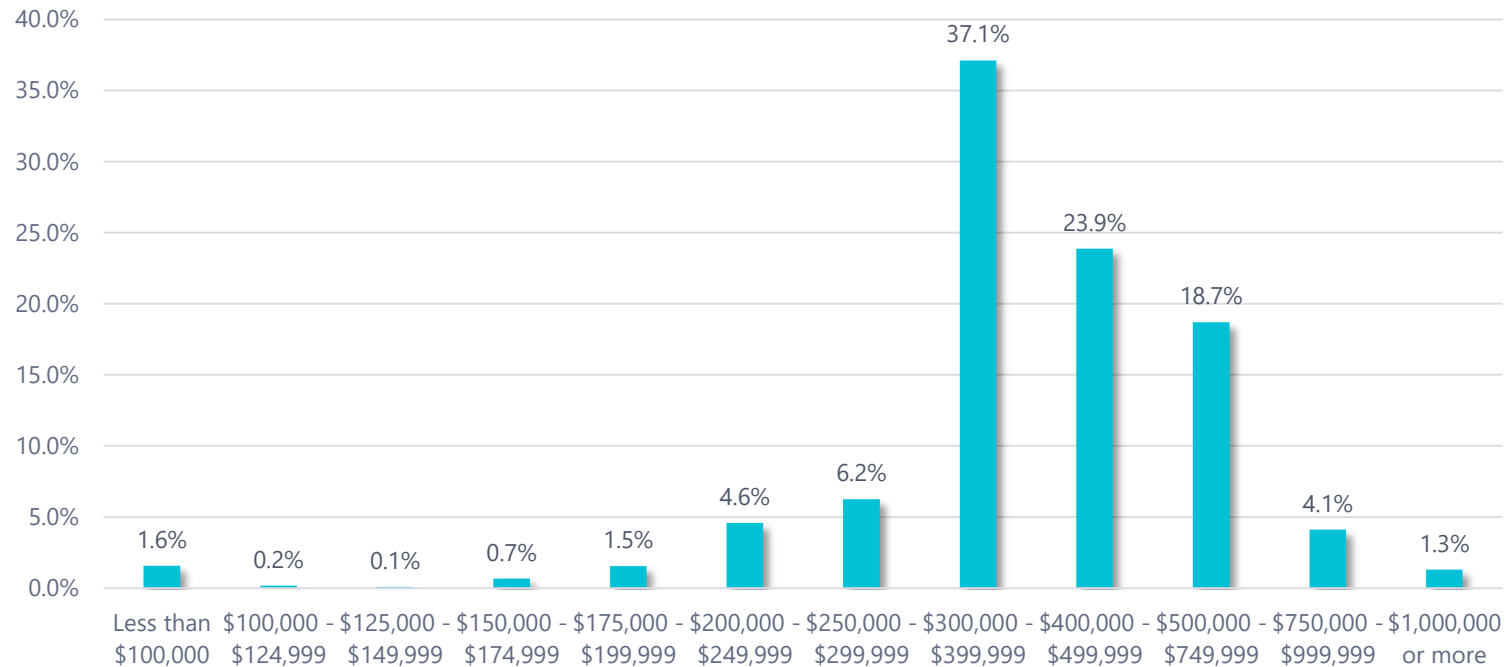
Home Renters





Housing

Home Values in Trumbull 2013 - 2017

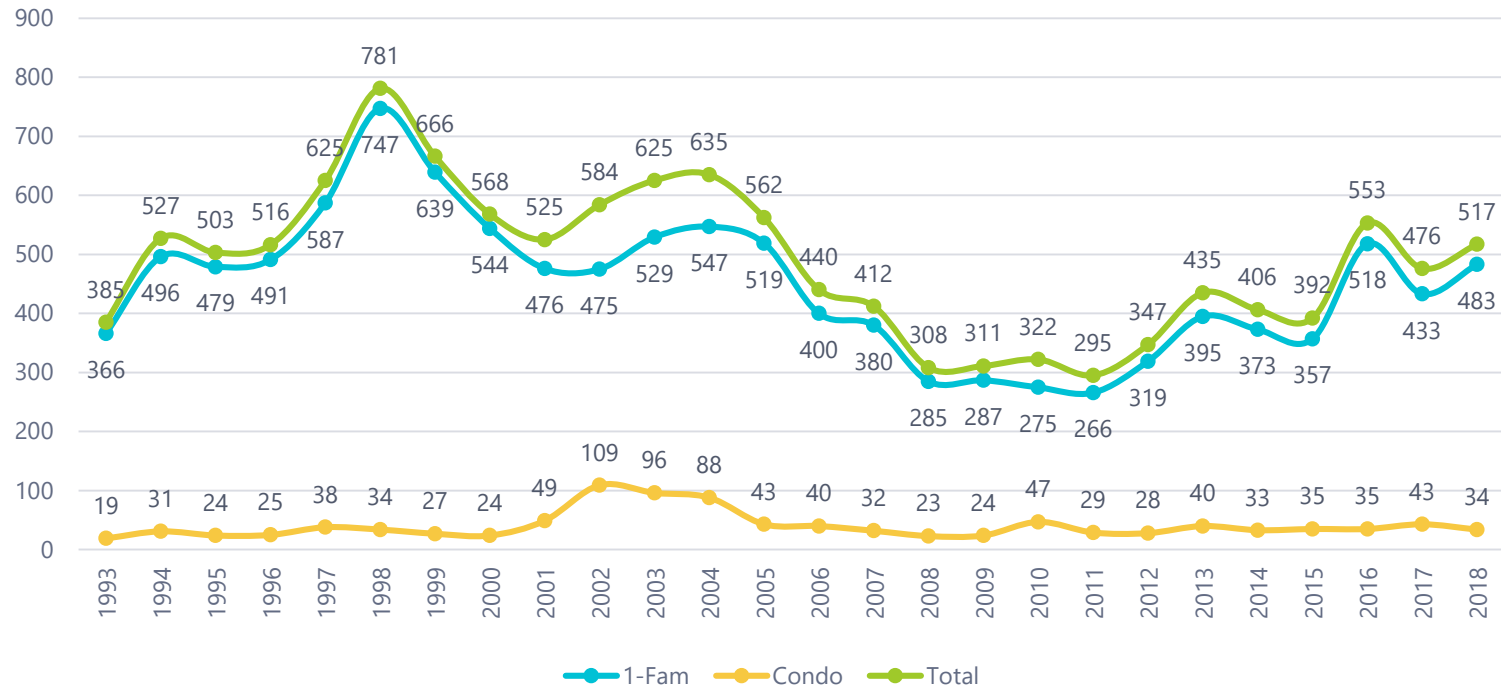


- Diverse housing stock – options at many price points attract a range of households and families (first time homebuyers, up-sizers, downsizers, etc.)
- 52% of homes are valued at less than \$400,000.



Home Sales

Trumbull Housing Sales,
1993 - 2018

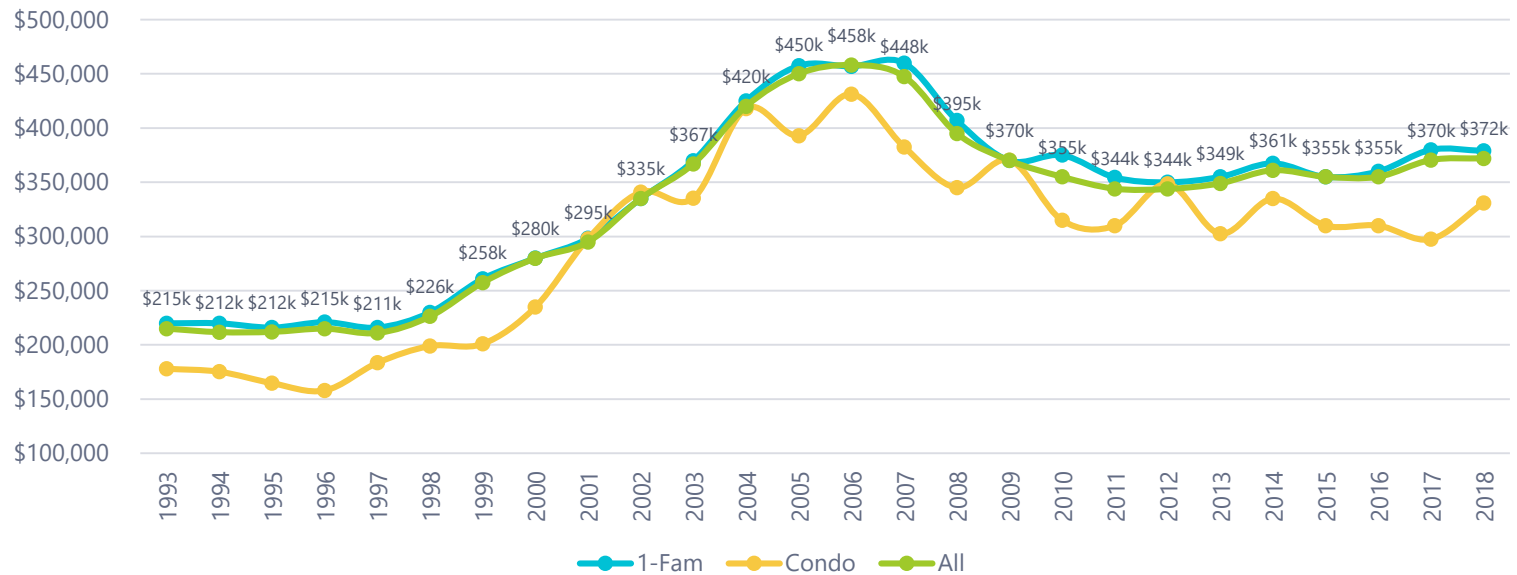


- Total home sales increased from a low of 295 in 2011 to an average of about 509 between 2016 and 2018.



Home Sales

Trumbull Median Home Prices,
1993 - 2018



- 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.

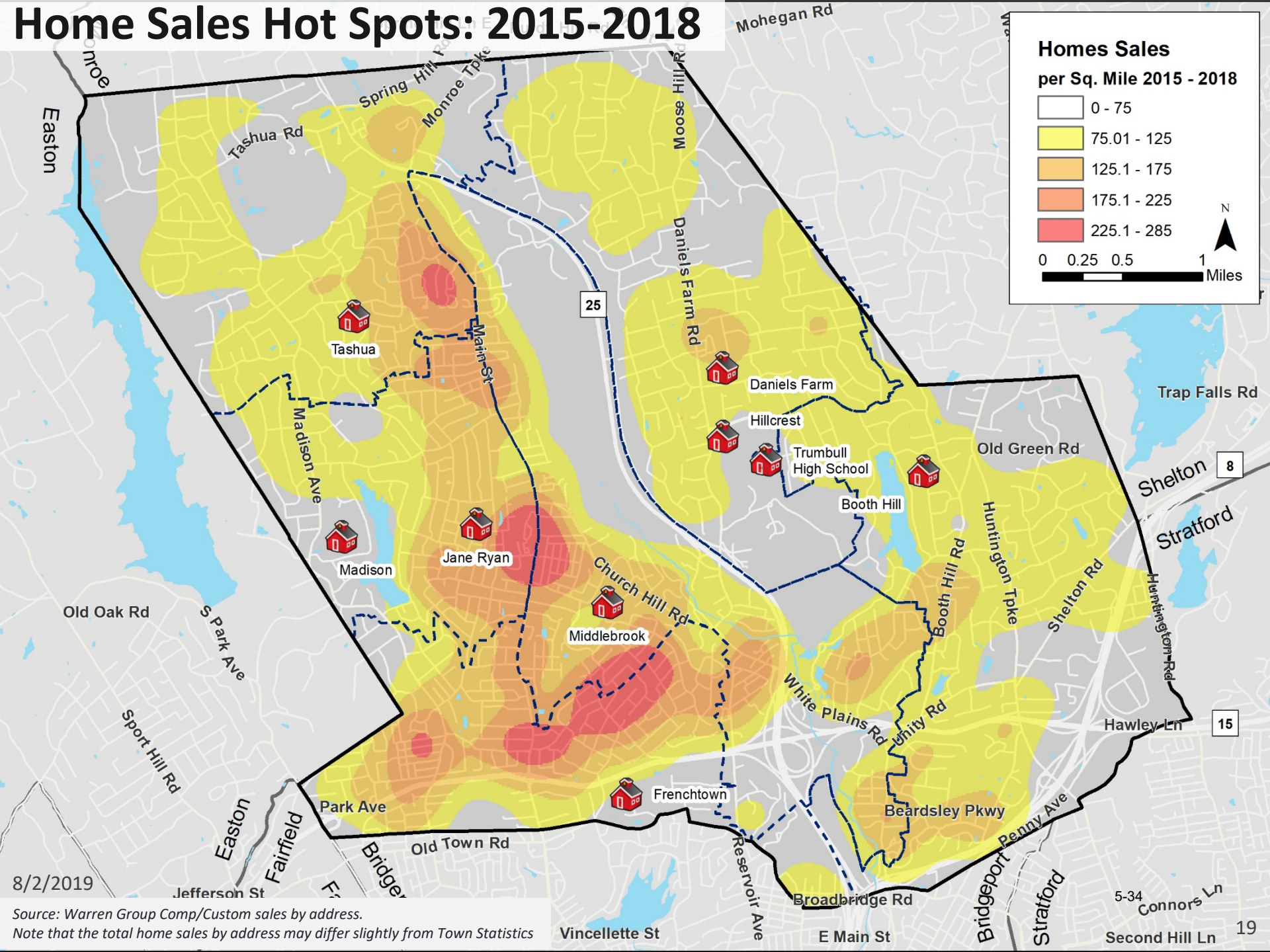


Home Sales

	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

- 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

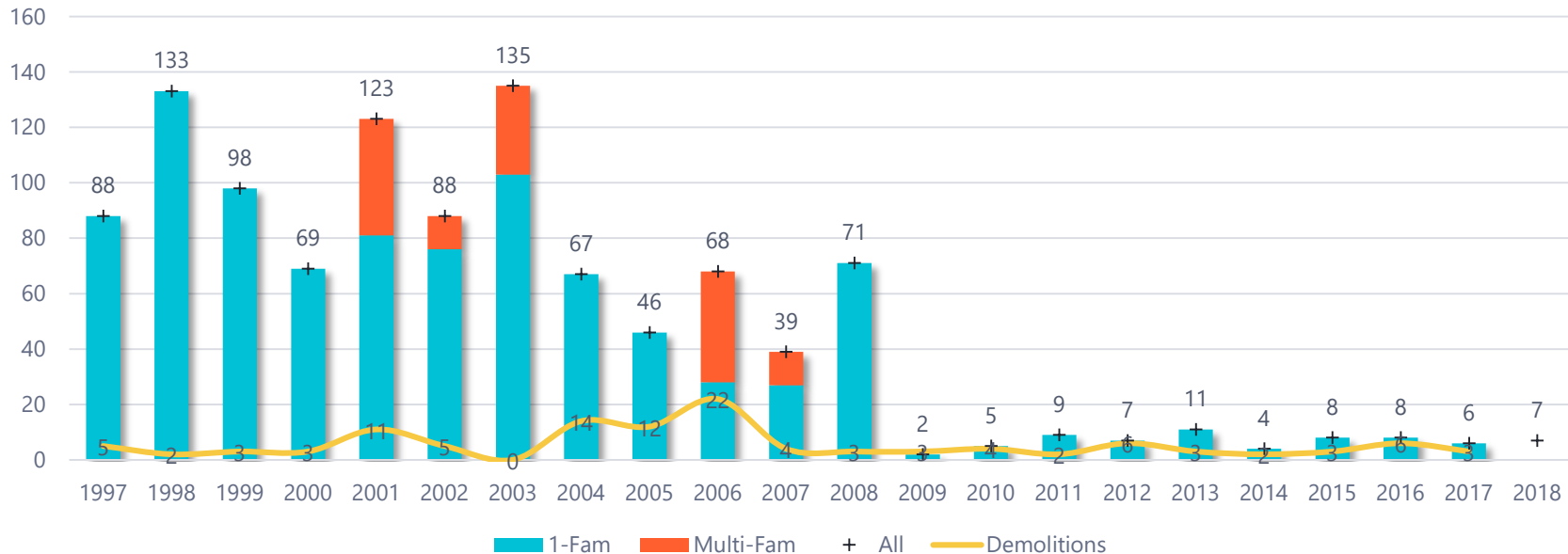


8/2/2019
Source: Warren Group Comp/Custom sales by address.
Note that the total home sales by address may differ slightly from Town Statistics



Housing Construction

Trumbull Housing Permits by Type
1997 - 2017



- 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

Future Housing Developments

Proposed Housing

★ Approved

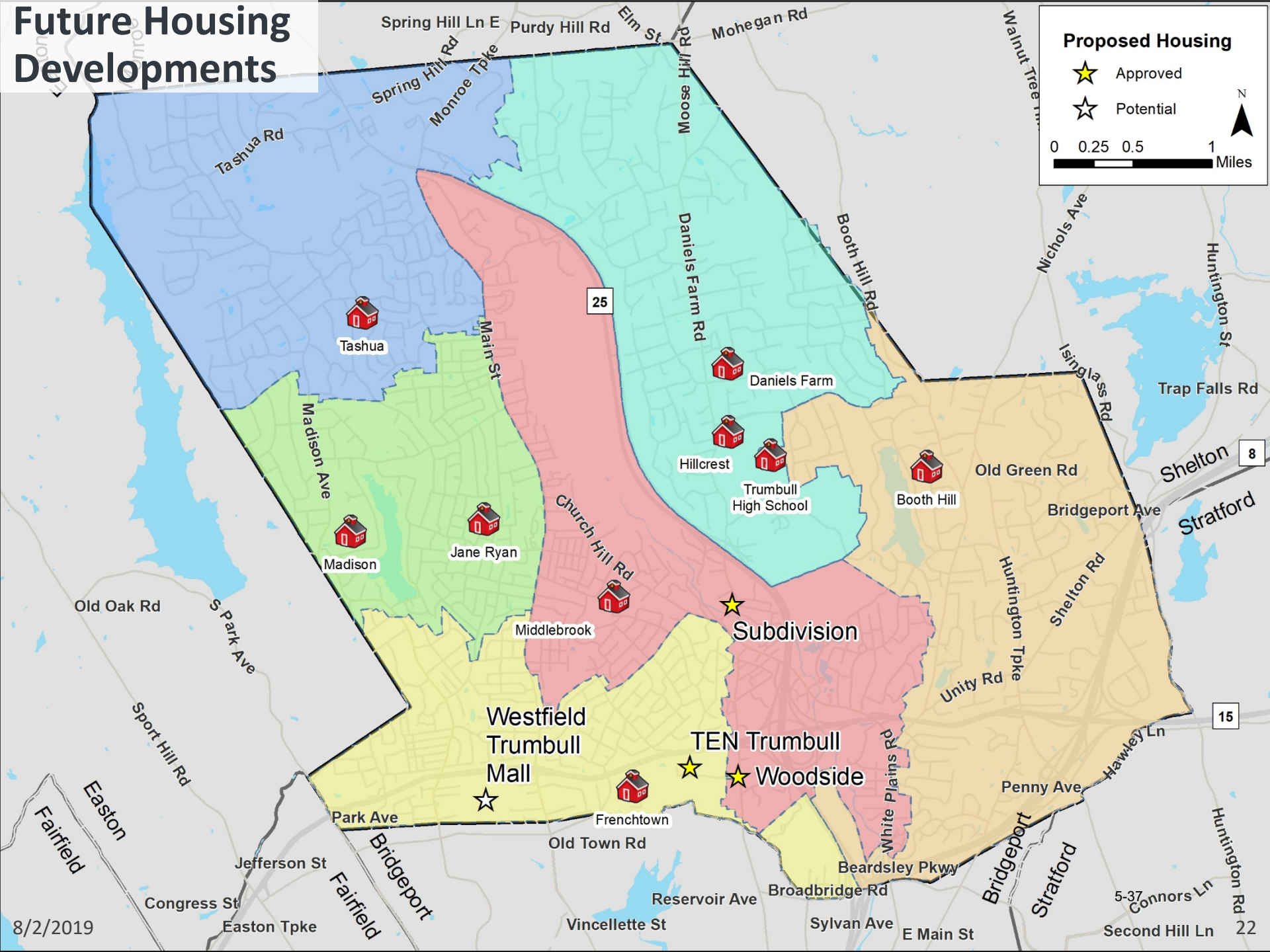
☆ Potential

0 0.25 0.5 1

Miles

N

▲





Student Generation from Housing

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	



Housing Multipliers

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

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

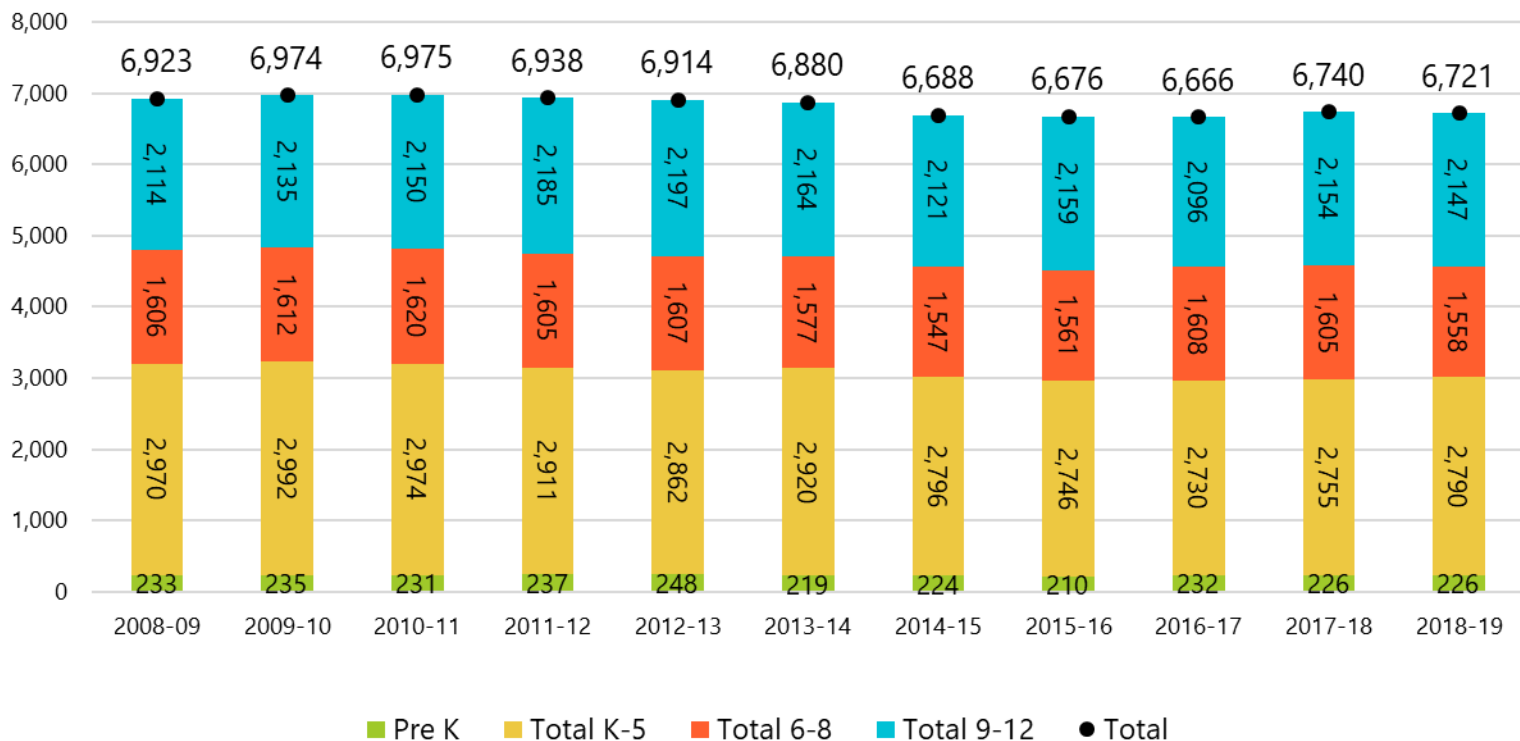
Level	Number of Students
Elementary (K-5)	96
Middle (6-8)	30
High (9-12)	60
Total - All Students	186

- 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

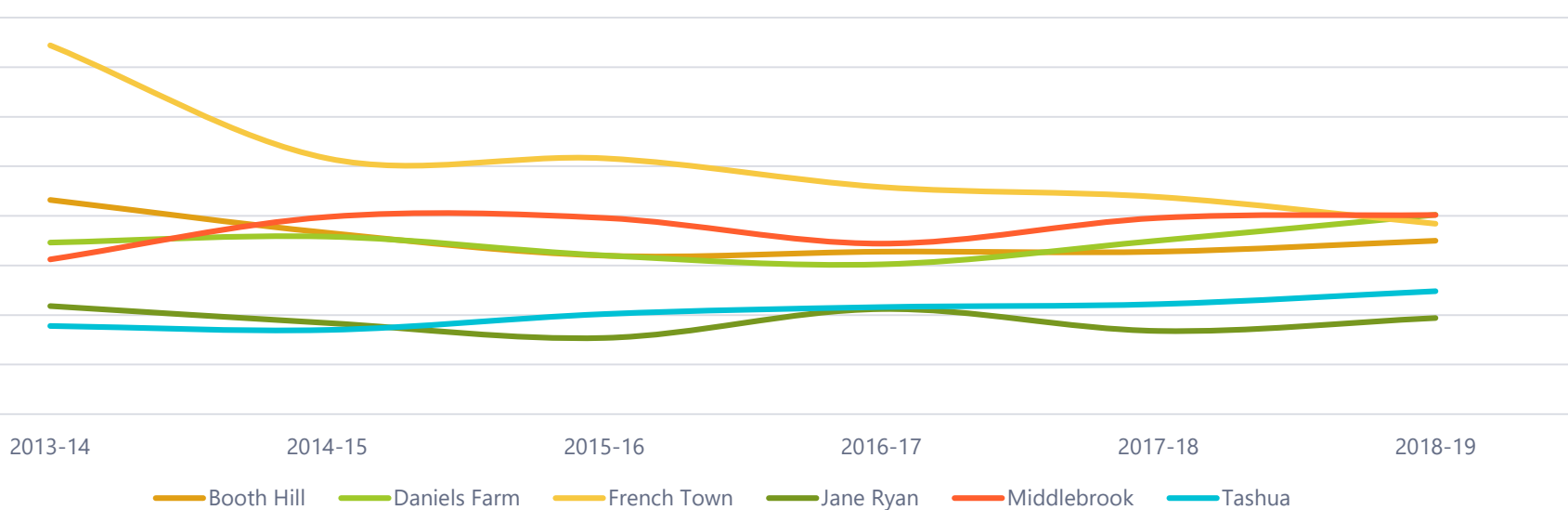


- Total Enrollment has been generally stable over the last decade. After a small decline between 2013-14 and 2014-15, enrollment has been relatively flat over the last three years.
- Elementary enrollment fell by about 3% over the last decade.



Enrollment Trends: Elementary

Elementary School Enrollment 2013-14 to 2018-19





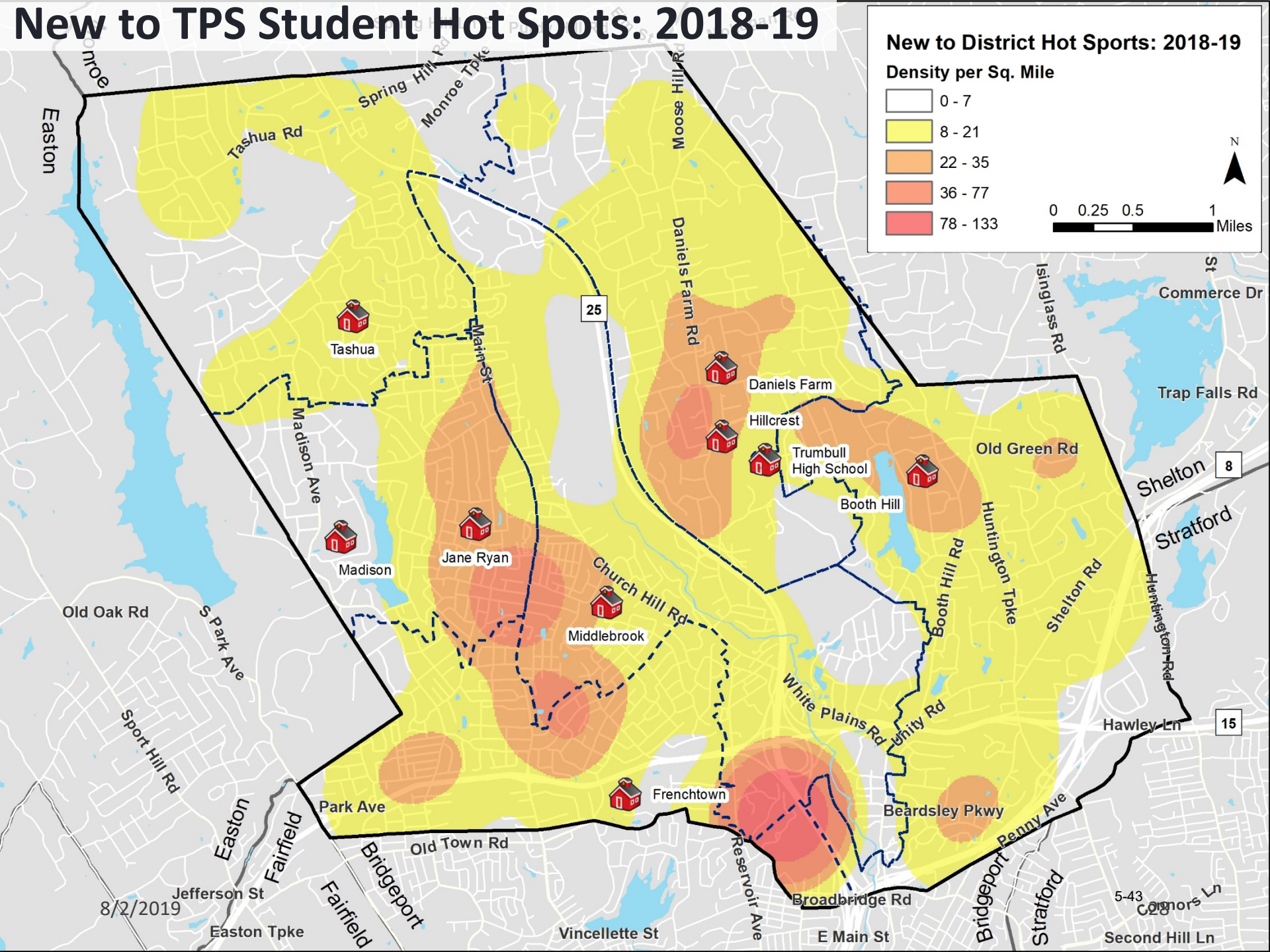
Enrollment Trends: New to District

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 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

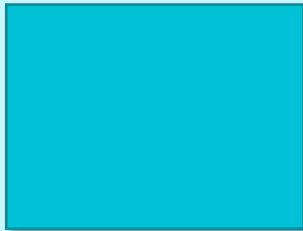


Projections Building Blocks

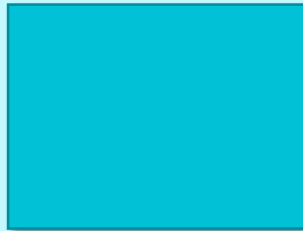
Starting Data

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

District Projections



Obtained from CT
DPH

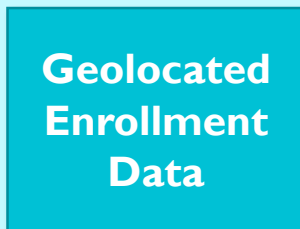


Obtained from TPS
and CT SDE

Individual School Projections



Obtained from CT DPH
and address matched



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
(I-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.



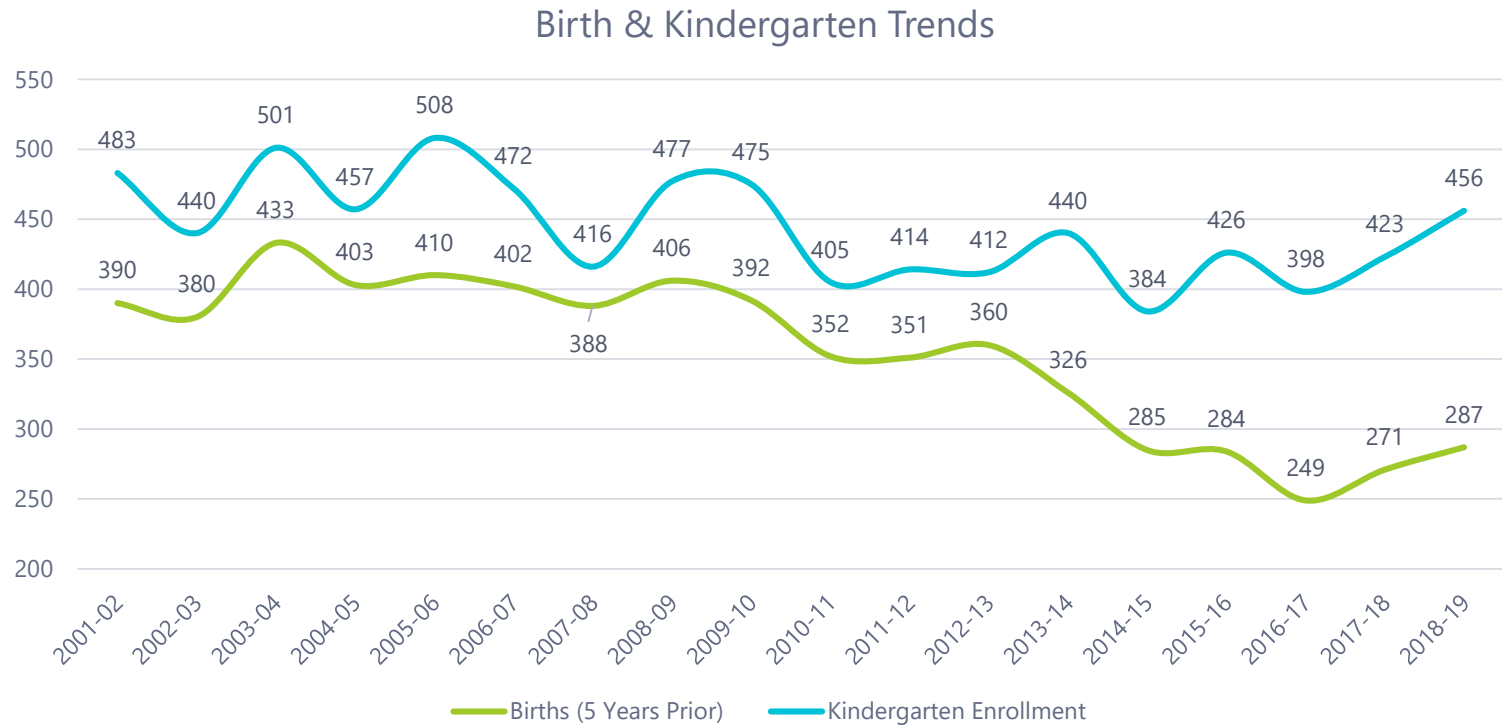
Persistency Ratios

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	



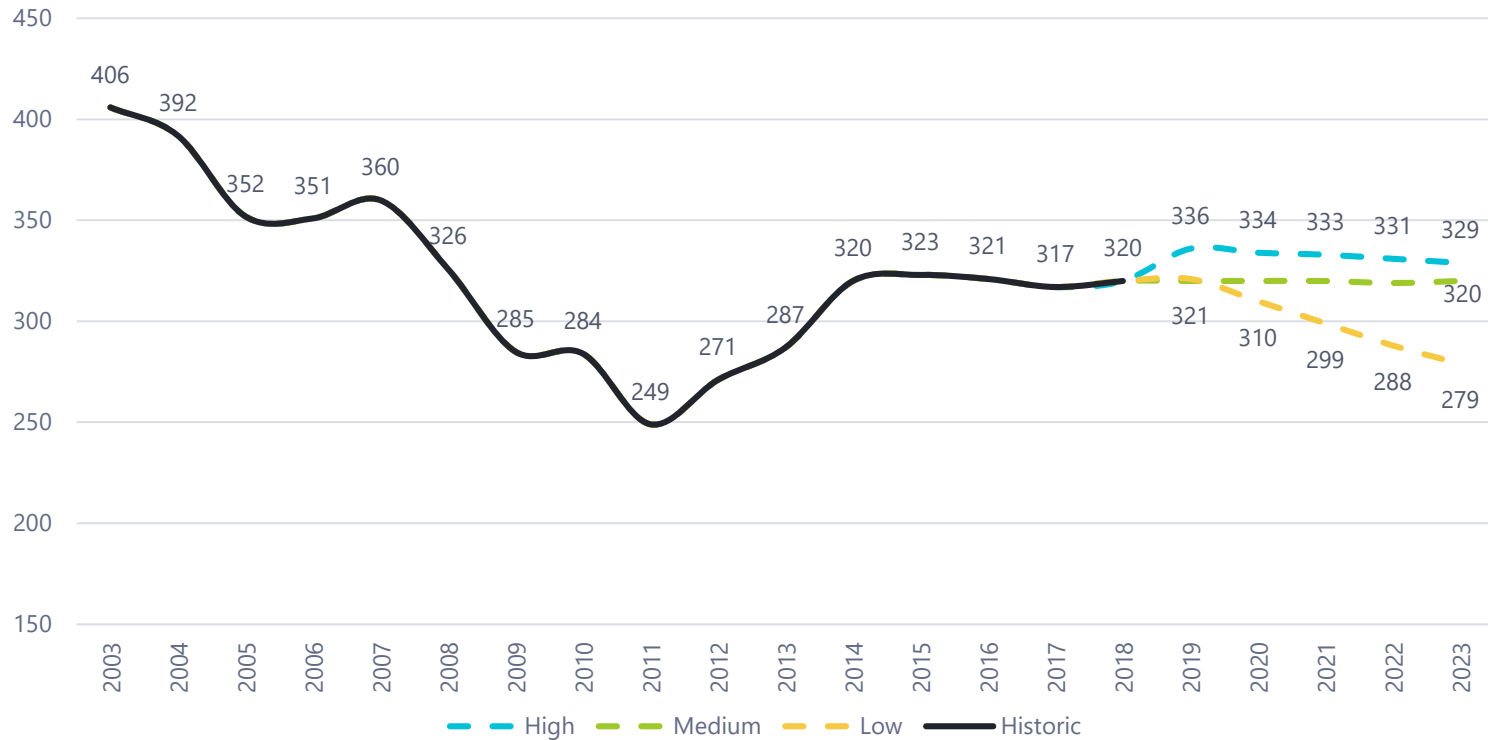
Birth-K Persistency Ratios





Birth Projections

Actual and Projected Births, 2003-2023

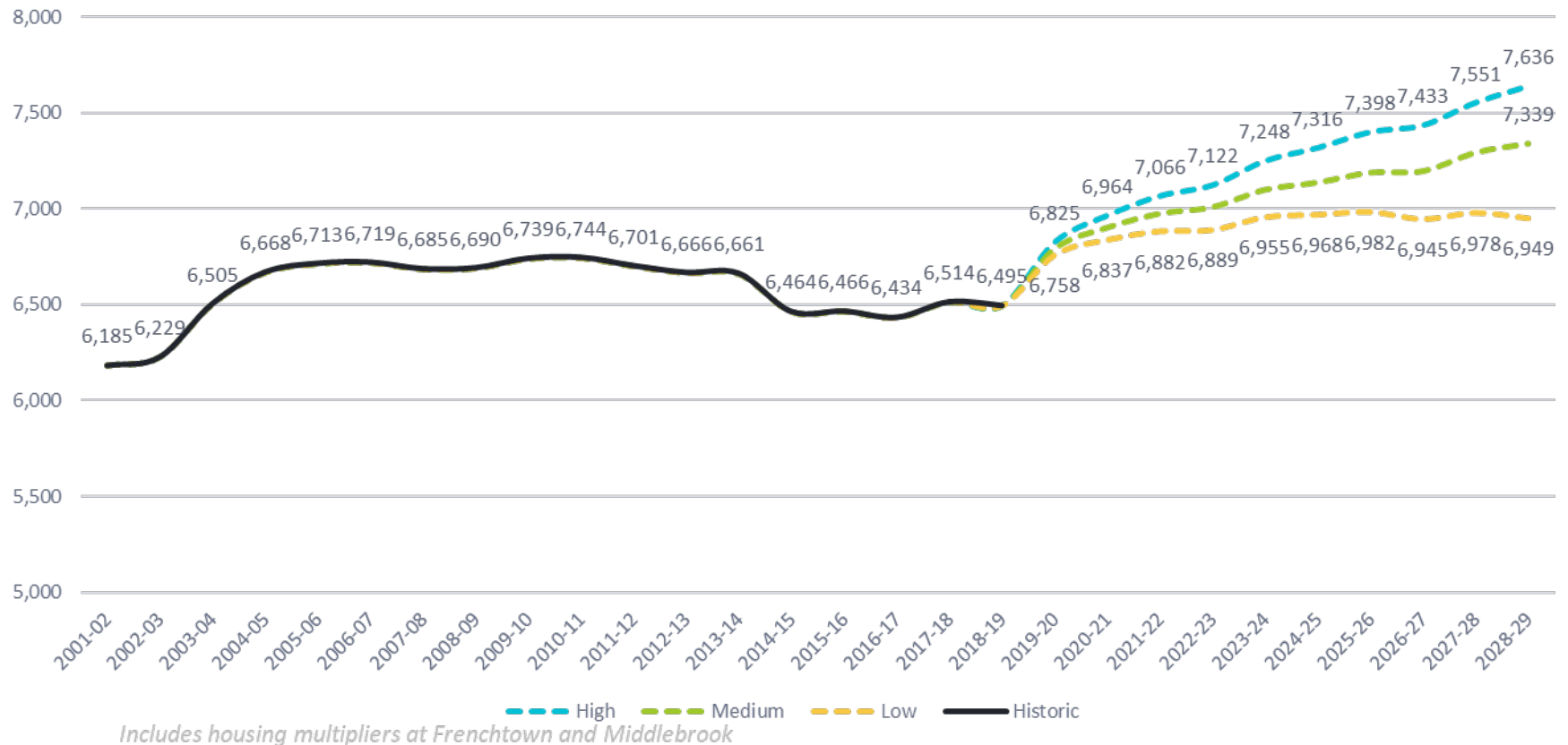


Source: CT Dept. of Public Health. Projections prepared by MMI.



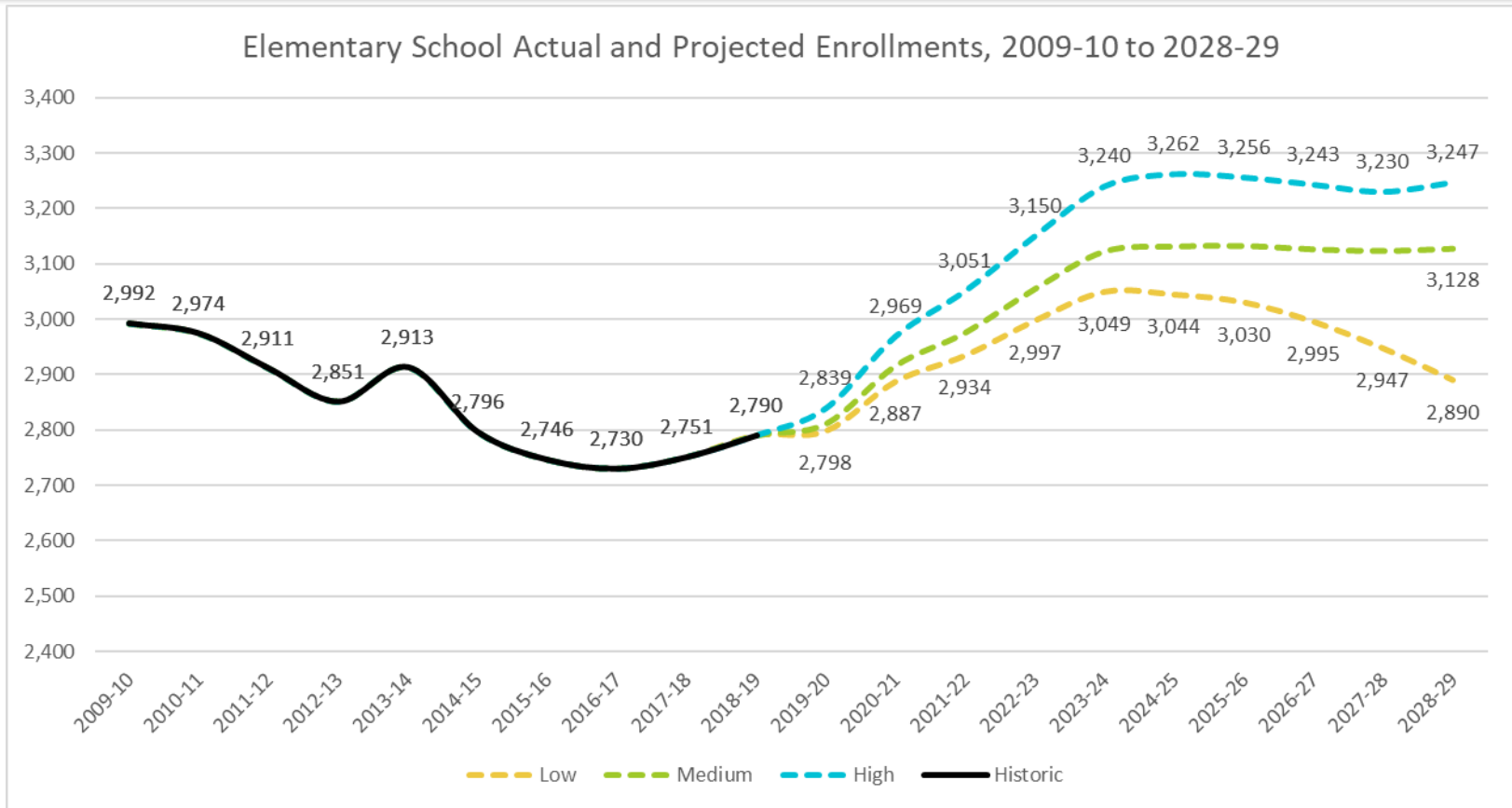
Districtwide Projections

Trumbull Public Schools Actual and Projected PK-12 Enrollment: 2001-02 to 2028-29





Elementary Projections



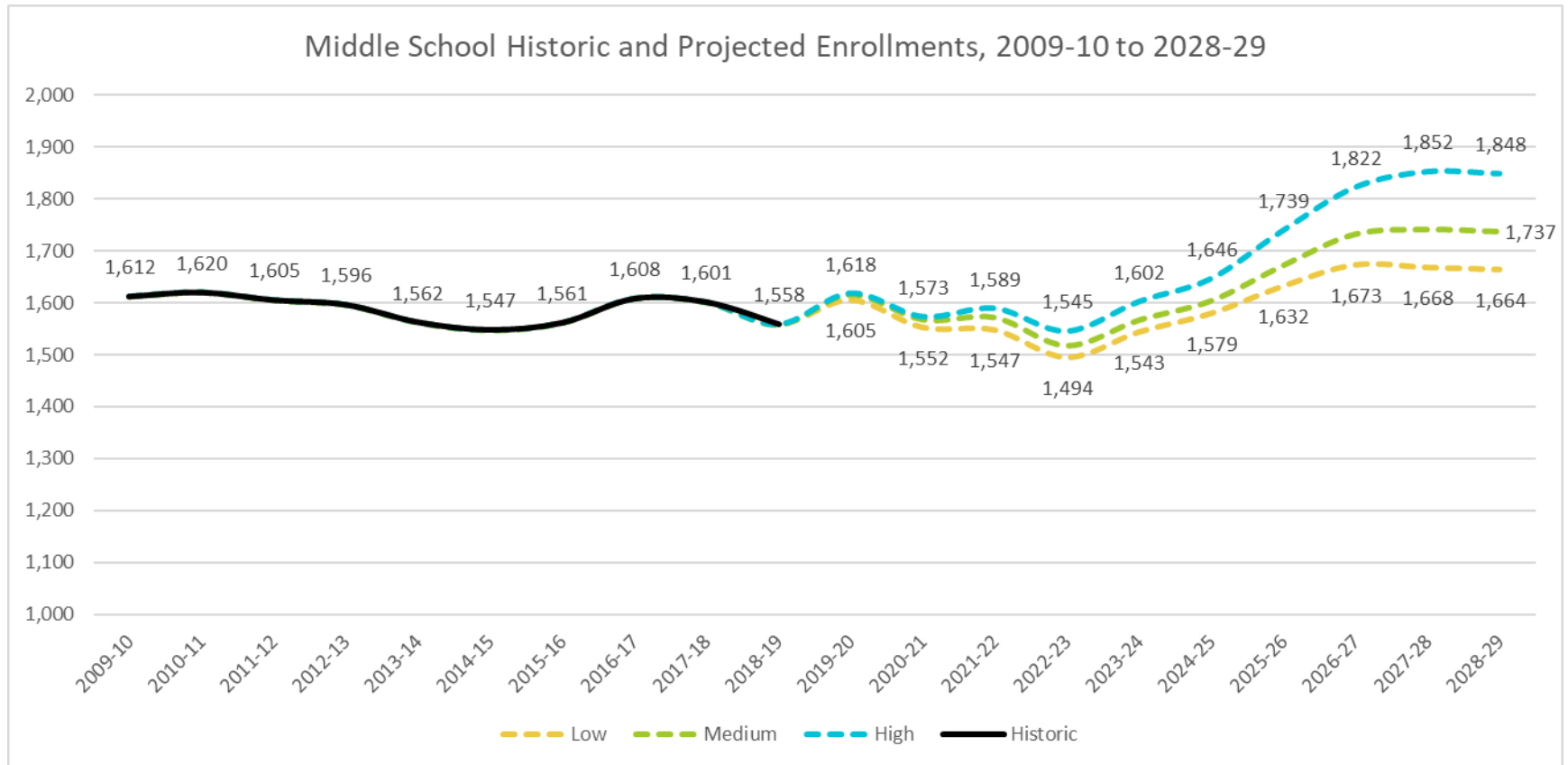


Elementary Projections (Medium)

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



Middle School Projections





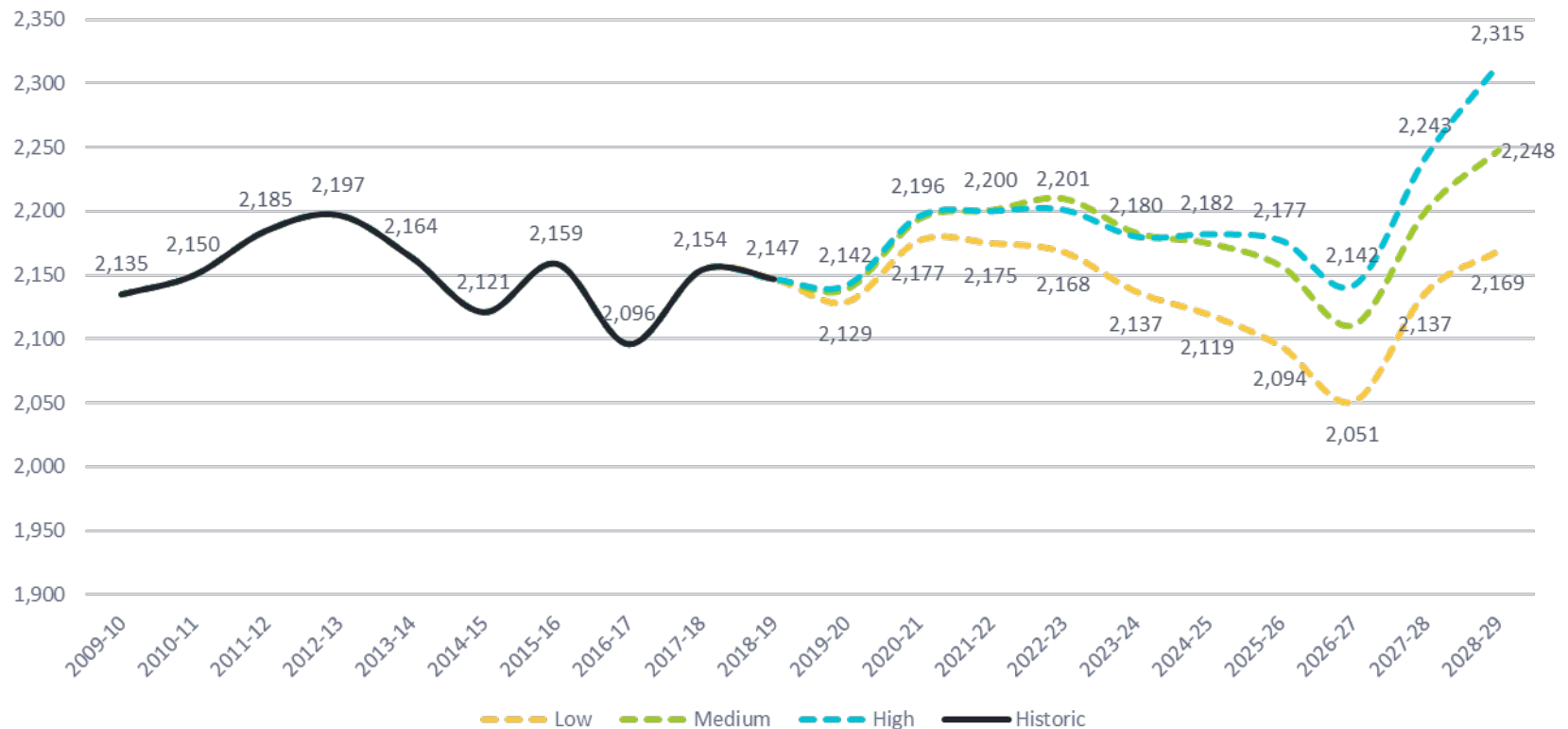
Middle School Projections (Medium)

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



High School Projections

High School Historic and Projected Enrollments, 2009-10 to 2028-29





Appendix: Districtwide Projections Medium

MEDIUM																	Total	Total	Total	Total	Total
School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-12	K-5	6-8	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



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



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

SECTION 6

DIVISION BACK-UP

Assistant Superintendent

2022-2023

I. Overview

Teaching & Learning at Trumbull Public Schools

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

Curriculum

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

Collective Efficacy

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

Reflective Processes

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

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

- The formal District-wide curriculum renewal process, which includes prioritization of curriculum writing, leadership of the curriculum writing process, adoption of guidelines and best practices for curriculum writing to teachers engaged in such work, and evaluation and review of in-process and final products prior to their consideration by the Board's Curriculum Committee and ultimately the full Board.

- Projects related to new textbook purchases and the development of new courses. In relation to both, the Assistant Superintendent ensures a consistent and research-based approach prior to presentation to the Board's Curriculum Committee and ultimately the full Board. As appropriate, these processes include the solicitation of feedback from teachers, students, parents, and other constituencies.
- PreK-12 vertical integration of English Language Arts, Mathematics, Science, Social Studies, World Languages, and Library Media Technology, and K-5 horizontal articulation of building-based specialists across schools.
- Organized, research-based, and 21st-century professional learning for educators that is designed to be highly relevant to district goals, to discipline-specific goals, and to teachers' own differentiated learning needs.
- Ongoing direct observation of teaching and learning across District schools, identifying strengths as well as areas for continued growth, participating in instructional learning rounds, planning professional learning as appropriate, and assessing progress toward growth areas over time.
- Direct support for District-wide programming for talented and gifted students and for English 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.
- Involvement and membership in regional, state, and national organizations and forums to stay abreast of changing trends in PreK-12 education.

II. 2022-23 Budget Focus Areas

The necessity of strong curriculum, collective efficacy, and reflective processes across all PreK-12 schools motivates a 2022-23 budget request with five focus areas, each of which is discussed in turn below:

- (1) Curriculum Writing
- (2) Professional Learning – Teachers & Administrators + Professional Learning Preparation
- (3) Textbooks
- (4) Classroom Supplies
- (5) Online Subscriptions

1.) Curriculum Writing - #01412210-51119

This segment of the budget funds contractually-negotiated rates for curriculum writing outside of the school day/year by teachers at various grades and in various subject areas. The contractually-negotiated curriculum writing rate for teachers will rise from \$38.81/hr. in 2021-22 to \$39.45/hr. in 2022-23.

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 2022-23 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 2022-23 budget request of **\$83, 555.10** represents a modest **\$3,451.10** increase from the 2021-22 budget allocation to support the curriculum writing needs detailed below.

Focus Area	Description of Need	# of teachers	# of hrs./ teacher	total # of hrs.
PreK-12 Curriculum Writing Needs				
Bilingual Learning	New Program to TPS	2	18	36
English Language Learning	Further revisions needed based on new future text (currently in pilot) and assessments	6	18	108
Advisory	Unit Activities for the Advisory Program	4	18	72
K-5 Curriculum Writing Needs				
Elementary Health	Last revised in 2004	3	18	54
Social Studies K-5	Revisions post pilot	36	6	216
Mathematics K-1	Revision based on new mathematics programs and materials	12 (6 per grade)	18	216
Science 3-5	Revision to Units to Further Align with NGSS	12 (6 per grade)	18	216
6-8 Curriculum Writing Needs				
Middle School Electives	Update and Planning of Elective Studies	2	18	36
Mathematics Gr 6	Revisions based on new text pilot	6	12	72
Mathematics Gr 7	Revisions based on new text pilot	6	12	72
Mathematics Gr 8	Revisions based on new text pilot	6	12	72
French Gr 7-8	Grade 6 finalized, Grade 7 & 8 (1997)	4	24	96
9-12 Curriculum Writing Needs				
Drafting & Design	Last revised in 1993	1	24	24

Plant Science	Last revised in 2003	2	18	36
Biotechnology	Last revised in 2003	2	18	36
ACP Marine & Environmental Science	Last revised in 2016	2	18	36
AP US History	Last revised in 2013	2	18	36
African American / Black and Puerto Rican / Latino Studies	New course not developed in 2020	2	24	48
Native American Studies	New course required in 2023-2024	2	24	48
Psychology & AP Psychology	Last revised in 2013	2	24	48
French II & III	Last revised in 2007	2	24	48
Honors French III & IV	Last revised in 2002	2	24	48
English 9	Needs revisions to align with Gr 10	4	18	72
Poetry	Last revised in 2014	2	18	36
Health 11	Mindfulness and Movement	4	18	72
Concert Band	Last revised in 2003	1	24	24
Jazz Band	Last revised in 2003	1	24	24
Mastery Based Learning	New Curriculum	6	36	216
All Curriculum Writing Needs				2118

2A.) Professional Development - #01402320-5800 & #01412210-55800

This segment of the budget funds external professional development for District teachers & administrators. The 2022-23 budget request of **\$100,000** is unchanged from the 2021-22 budget allocation and will support ongoing teaching and learning initiatives including:

- professional development linked to revision of our Elementary and Middle School Mathematic programs.
- professional development linked to align with our new TPS Profile of the Graduate.
- professional development linked to meeting the needs of all learners across learning styles, backgrounds, and needs; and
- professional development of AP and pre-AP teachers at Trumbull High School.

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

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

2B.) Professional Development Preparation - #01412210-51118

This segment of the budget funds contractually-negotiated rates for professional development preparation and delivery by in-District teachers at various grades and in various subject areas. The 2022-23 budget request of **\$30,000** is unchanged from the 2021-22 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 2022-23 budget are essential. They will allow our students consistent standards-based access to teaching and learning in key grades and subject areas.

Due to the purchase of a new mathematics text at the middle school level, the 2022-23 budget request of **\$197,200** represents a significant **\$67, 200** increase from the 2021-21 budget allocation. Textbook needs are detailed below.

Course	Description of Need	Estimated Cost
K-5 Textbook Needs		
Grades K-5 Social Studies	Additional Texts linked to new social studies	\$8,000
6-8 Textbook Needs		
NEW Grades 6-8 Math Texts	Current 6-8 core grade math text is out of print	\$150,000
9-12 Textbook Needs		
Grades 9-12 English	Ongoing need to include more complex and twenty-first-century texts consistent with CT Core Standards, new assessment framework, and including diverse and new voices	\$10,000
H UConn Natural Resources and Environmental Science	Workbooks for Agriscience	\$800
AP Psychology	Current text is in outdated is the 10 th edition and has been updated several times	\$28,400
All Text Needs		\$197, 200

4.) Classroom Supplies - #01412214-56111

This segment of the budget funds supplies for various teaching and learning programs across the District, including: live science materials, specimens, and consumables; costs associated with new courses; and costs associated with new classrooms at the K-5 level. The 2022-23 budget request of **\$100,000** is unchanged from the 2022-23 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 2022-23 budget request of **\$296,048** is a **\$3,953** decrease from the 2021-22 budget allocation.

III. 2022-23 Additional Budget Line Items

In addition to the five focus areas described in detail above, the 2022-23 budget request includes an additional twelve-line items with modest or no increases, or in some cases decreases, from the 2021-22 budget allocations.

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

This segment of the budget funds outside consultants to the district on issues related to teaching and learning; such consultants can be mandatory based on particular program needs. This line item also supports: breakfast for Trumbull High students on the SAT School Day; interpreters and translators when required for communication with EL parents/guardians and students; and assured participation of students on curricular field trips. The 2022-23 budget request of **\$19,000** is unchanged from the 2021-22 budget allocation.

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

This segment of the budget funds instructional equipment, when needed, across the District. The 2022-23 budget request of **\$20,000** represents an increase of **\$10,000** from the 2021-22 budget allocation.

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

This segment of the budget funds compensation for occasional clerical work that is time-sensitive and cannot be accomplished within the typical workday. The 2022-23 budget request of **\$3,000** represents a modest increase from the 2021-22 budget.

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

This segment of the budget funds internal printing of State assessment results required to be mailed to parents, and external printing of envelopes and letterhead to support such needs. The 2021-22 budget request of **\$1,500** is unchanged from the 2021-22 budget for printing within the Assistant Superintendent and the Office of Teaching & Learning.

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

This segment of the budget funds internal office supplies and printer toners for various supported programs throughout the District. The 2022-23 budget request of **\$4,500** represents

a modest increase of **\$500** from the 2021-22 budget allocations for Office Supplies for the Assistant Superintendent and the Office of Teaching & Learning.

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

This segment of the budget funds various standards-based assessments across the District, including iReady for Literacy and Mathematics; the OLSAT for cognitive assessment; and a funded PSAT for grades 9, 10, & 11 students at Trumbull High School. The 2022-23 budget request of **\$110,000** is a modest increase from the 2021-22 budget allocation.

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

This segment of the budget funds registration fees for various organizations including the Connecticut Library Consortium for competitive book and media purchasing across the District. It also includes fees for investigative work regarding residency. The 2022-23 budget request of **\$7,000** is a modest increase from the 2021-2022 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 2022-23 budget request of **\$50,000** is unchanged from the 2021-22 budget allocation.

- **Software - #01412210-56118**

This segment of the budget funds software, when needed, to support teaching and learning programs throughout the District. The 2022-23 budget request of **\$5,000** is unchanged from the 2021-22 budget allocation.

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

This segment of the budget funds required mentors for first- and second-year teachers participating in the CSDE TEAM (Teacher Education and Mentoring) program. The 2022-23 budget request of **\$5,000** is unchanged from the 2021-22 budget allocation.

- **Tuition - #01402320-55600**

This segment of the budget funds required tuition for students attending CES programs at the Six-to-Six Magnet School and the Regional Center for the Arts (RCA). The 2022-23 budget request of **\$454,000** is a **\$4,000** increase from the 2021-22 budget allocation.

IV. Conclusion

In summary, the 2022-23 Assistant Superintendent's Budget of **\$1,497,803** will enable our continued focus on excellence in teaching and learning for Trumbull Public Schools. Through the maintenance of a system that values high quality curriculum, collective efficacy and reflective processes, we will continue to foster and support our faculty and staff in delivering highly effective pedagogical and assessment practices that result in success for our students as lifelong learners.

Digital Learning **2022-2023**

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

2022-2023 Focus Areas

The focus of this budget is in alignment with District initiatives within the Curriculum and Technology Departments. The increase in this budget is to support the implementation of a District Website Solution that will migrate the District and school websites to one platform that is easier to manage and will provide the District and school webmasters with tools that will render content that is ADA compliant and is in alignment with the remedies outlined in the Office of Civil Rights complaint. In addition, funds are also requested to integrate the new Special Education Software program (CT-SEDS) with Infinite Campus.

1) Digital Learn-Dbase Support 01922530-53302

This account is used for the annual maintenance of our student and communication database systems that provide modules to support: Student Data Collection, Attendance, Gradebook, Messaging, Parent Portal, Assessment, Reporting, data synchronization, and communication. This year's request is an increase of \$18,205 to include the purchase of a District website solution.

	<u>2022-2023</u>	<u>2021-2022</u>
• Infinite Campus (IC) Student Information Renewal	\$122,150	\$121,410
• ShoutPoint – IC integration for messaging Renewal	8,180	8,180
• Infinite Campus (IC) eBackpack Renewal	13,726	13,616
• Tableau – Assessment Module	14,985	14,740

• Online Registration Module	13,726	13,616
• District Website Solution Licensing Fees	18,000	0
• Webex Software	<u>0</u>	<u>1,000</u>
Total:	\$190,767	\$172,562

2) Digital Learning Other Purchased Services 01922530-55804

This account supports any customizations, purchased services, and training needed to support our data systems including: Infinite Campus, Tableau, and IEP system sync as well as the implementation fees for the new District website solution. This year's request is an increase of \$8,000.

	<u>2022-2023</u>	<u>2021-2022</u>
• Tableau/IC Training & Customizations	\$2,000	\$6,000
• District Website Solution Implementation Fees	8,000	
• New Special Education Software Integration	<u>4,000</u>	<u></u>
Total:	\$14,000	\$6,000

Facilities Department

2022-2023

Physical Plant

Trumbull Board of Education spent between \$2.3 million to \$2.4 million for energy (electricity, water and natural gas) annually, from 2012 to 2015. This year's budget continues to reflect approximately \$600,000 of those energy savings now paying returns on the investment of infrastructure upgrades such as boilers, controls and lighting improvements in our schools.

Our photo-voltaic arrays (Solar) at Trumbull High School, Hillcrest Middle School, Madison Middle School, Frenchtown Elementary and TECEC consist of over 3300 panels, which provided nearly \$170,000 in avoided utility costs during 2020-2021 fiscal year.

Performance contracting that renovated nine (9) boilers rooms, installed seven (7) Building Management Systems, and retro-fitted 850,000 square feet of our schools to LED lighting has provided maintenance cost savings through equipment warranties in addition to the reduced utility consumption. With the installation of new digital building management systems, we continue to fine tune our scheduling, minimize over heating or cooling to avoid unnecessary heating or cooling of unoccupied space.

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 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

After consultation with the Town's energy consultant, we expect to experience reduced electricity costs starting in January 2023 through the Power Purchase Agreement with Constellation Energy. However, the consultant has advised that we could see increases in the cost of natural gas in the coming year. Our budget reflects a 12% increase over current year.

As an ongoing process to ensure 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 ensure that we have Facilities management personnel in our schools on a weekly, if not daily, basis in order to monitor and inspect our schools for fire safety issues, and updating the training of staff in all operations.

Focus Areas

The department will continue to seek out efficiencies in our operations to ensure that we are operating at the desired standards while insuring we are cost effective in the performance of our mission.

We will continue to work with the Town to ensure an effective Capital Improvement Plan that is fiscally responsible and addresses the needs of the schools. To that end, we highly recommend that the Board of Education commission a district-wide Facility Master Plan that will analyze the current and future space needs based on actual and projected enrollment, assess the condition of each facility, and advise as to needed capital improvements.

As a result of the pandemic, the District is earnestly trying to comply with new recommendations from the CDC and CT Department of Public Health for school building ventilation. We hope to engage an engineering firm to assess and evaluate our current systems and to provide strategies to meet those requisites.

Human Resources

2022-2023

The Trumbull Board of Education, along with the Superintendent of Schools, is committed to a professional Human Resources Department. A new Director of Human Resources was hired during the 2021-2022 year. The Human Resources Department embraces sound human resource management practices effectively, ethically and with a focus on contributing directly to successful outcomes for the district.

The Human Resources Department performs a myriad of technical transactions, including onboarding of all new employees; background checks; maintaining human resource information system (HRIS); placement of substitutes; leaves of absence; interpretation of collective bargaining agreements; ensure staffing is aligned with current guidelines; workers' compensation; employment contracts; state reports; teacher certification; and student interns.

2022-2023 Focus Areas

The budget requests are in alignment with efforts to move beyond technical tasks, becoming more strategic and service delivery oriented.

1) Student Interns

Pilot an increase of the number of student interns at both middle schools from 2 to 3 interns each. This will provide an additional resource for daily sub coverage of individuals who are more committed, trained and familiar with the school environment. This will also provide school administrators with an opportunity to assess the skillset of the interns should permanent teaching opportunities arise. Additionally, the amount attributable to the increase in interns has been reduced in the substitute account by \$32,500.

2021-2022 Budget	2022-2023 Budget
\$296,400	\$341,250

2) Recruitment

Throughout the 2021-2022 year, the Human Resources Department is focused on a vision that is in alignment with the district improvement plan. Specifically, to attract high performing, energetic and diverse workforce. This includes:

- Designing and implementing a well-rounded, holistic approach to recruitment. Activities include participation at various recruitment events and partnering with *Relay*, an alternative route to certification program. Funding requested in the 22-23 budget is \$9,200.

3) Other Purchased Services

Funding is requested to maintain technology for:

- Frontline Central (new for 2021-2022) – A digital process for hiring of certified and non-certified staff - \$21,000
- Aesop – Our substitute solution platform - \$22,600
- AppliTrack – Our online application platform - \$5,200
- NovaTime – The district employee timekeeping system – \$56,000
- Employee Assistance Program (new for 21-22) - \$8,000

Funding is also requested for new technology to implement an electronic performance evaluation tool for certified staff in the amount of \$18,000. This tool can also be used for non-certified staff.

Pupil Personnel Services 2022-2023

Pupil Personnel Services (PPS) includes specialized programs, services and curricula which support the academic, social and personal development of students from Pre-K through 12th grade, as well as post-high school, which can be up to age 22. Specialized programming works to ensure all students develop the knowledge, skills, and work habits to establish successful, independent lives, whether as a post-secondary collegiate student, vocational apprentice, or simply an independent contributing community member.

The costs of special education are greatly impacted by the State law of holding school districts accountable for providing the “burden of proof” to prove that a student is receiving an equitable, as well as Free and Appropriate Public Education” (FAPE). Connecticut is one of only 5 states in our Country that holds the District/School responsible for “burden of proof “for FAPE, rather than the parents/guardians. This becomes far more costly to the District.

The key components of special education include individualization to ensure access to an equitable education that is clearly defined in a plan (Individualized Educational Plan – IEP). These components are strongly guided by principles and legal requirements from the Federal and State government for every district. The goal of Special Education is to collaborate through the tiers of support and, when needed, to identify, develop and provide quality education through a continuum of services and programming for students with disabilities in the least restrictive environment. This is achieved through the Planning and Placement Team (PPT) and a highly collaborative process which includes PPS staff, parents, and a student’s general education teacher.

The prevalence rate for Trumbull students receiving special education and related services, as of October 1, 2021, is 14.09% of the District’s school population. This represents 975 students with special needs and is an increase over the last year, which was 902 students and a prevalence rate of 13.34% as reported on October 1, 2020. However, it is important to note there was a significant increase in the special education population as 70 students with IEPs moved into the District from within the State and across the country. Without the move-ins, the District’s prevalence rate would have remained fairly stable. Nonetheless, the District’s prevalence rate continues to be below the current State average of 15.9%.

In order to continue to provide excellent and equitable educational opportunities for Trumbull’s students with special needs, it is the Department’s legal and ethical responsibility to ensure the utilization of scientifically research-based methods of instruction, support, and therapies that meet the individual needs of students with an identified disability. Such methods require professional development for staff, evaluative/assessment resources, consultation with experts, adult support to access education, working equipment, medical supports, and sometimes an individualized setting outside of Trumbull Public Schools. 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 along with increased related services such as speech and language therapy and physical or occupational therapy. In addition, increases in other expenses have been added to the budget to account for changes in the population, such as paying for translation services for parents who have English as a second language.

Pupil Services staff members include School Psychologists, School Social Workers, Speech and Language Pathologists, Board Certified Behavioral Analysts, Occupational Therapists, Physical Therapists, 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 and 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 and School Social Workers to provide support to those children and families who are deemed to be homeless.

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. The Pupil Personnel Department's 2022-2023 budget request represents a prudent and judicious outline that adheres to Federal and State mandates and emphasizes student success at all levels.

2022-2023 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 45 students placed out-of-district; this is inclusive of students placed by both DCF and the courts. Of the current outplacements, 4 students were move-ins over the summer. It is possible that this number may grow during the course of this school year and as a result, even with graduations, the number would remain in the mid-forties for the 2022-2023 school year. For 18 of our outplaced students, this is due to mental health reasons. In addition, we currently have, approximately, 19 students hospitalized for mental health reasons. This number has been increasing since the start of the school year.

In the past, the Excess Cost Reimbursement (ECR) was deducted from the proposed budget amount prior to sharing with the Board of Education (BOE). In addition, Settlement costs were not included in the Out-of-District Placements. Thus, the current **Out-of-District placement line item of \$4,807,698** represents the totality of anticipated costs for out-of-district placements without Excess Cost Reimbursement, with an anticipated standard 3% increase of tuition rates imposed by the outplacement agencies, as well as Settlement costs of

\$90,000. 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. In addition, this year's budget proposal will include a way to further develop programming to help reduce costs by bringing students back to the district.

- **Out-of-District Placement Costs \$5,300,000** (2021-2022 budget)

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 and neuropsychological evaluations
- Consultation related to post high school transition assessment and planning
- Support for general education teachers working with students with special needs through an intervention specialist
- Consultation related to augmentative communication and technology
- Consultation for best practices (scientifically researched) for behavioral needs (e.g. BCBA)
- Consultation for dyslexia

Meeting the identified and highly specific needs of in-district students with more intensive special needs may require the support of these specialized outside resources. The requested **\$275,000 Consultant line** reflects the need for the district to contract with highly qualified non-District professionals to ensure appropriate evaluations and Individual Education Plan (IEP) supports for children with significant levels of need. Of particular note is the increased charges by providers, as well as the need for psychiatric consultation and evaluation as we have seen a significant increase in students of all ages requiring intensive psychiatric support. This consultative psychiatric support is reflective of the needs of students, pre-K through high school, who may be diagnosed with significant mental health issues under labels such as Schizophrenia, Bipolar Disorder, Dysregulated Mood Developmental Disorder, or Borderline Personality Disorder, etc.

- **Consultants \$ 225,000** (2021-2022 budget)

3) Professional Development 01011200-55800

This budget line item of **\$30,000** is a portion of the budget that is one of the strongest returns on investment for the District. The more qualified our staff is to address challenging learning needs, provide social and emotional support, or consult informatively with each other, this will help offset the cost of paying for Independent Educator Evaluations, outside consultants for social and emotional needs, etc. Quality special education instruction and programming, that is commensurate with general education students, requires on-going professional development opportunities for all staff. Relevant 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. Over the past year, staff has increased

their knowledge on identifying dyslexia, improving instructional practices, improving counseling techniques, etc.

- **Professional Development \$ 15,000** (2021-2022 budget)

4) Service Contracts 01052130-53305 (Health Services)

This portion of the budget of **\$70,000** is reflective of the Department's work to provide appropriate programming for a number of students with complex medical needs. Providing programming for these students is extremely specialized and, in some cases, requires additional services such as 1:1 nursing along with increased related services such as speech and language therapy and physical or occupational therapy. This support is a legal requirement to meet the medical needs of students with significant health issues. This portion of the budget can vary based on medically acquired conditions, transferring of students into or out of the District, etc. Appropriate funding for this is essential to keep our students safe. This funding has increased due to new students entering the District and providers increasing costs.

- **Service Contracts \$55,000** (2021-2022 budget)

5) Extended School Year Services (ESY) 01371200-51118 (\$191,000) & 01371200-51122 (\$80,000) & 01371200-51129 (\$50,000)

This portion of the budget is based on legal requirements to educate highly vulnerable students beyond the annual contract of certified and non-certified staff. The cost of **\$321,000** is \$61,000 greater than last year. These students are typically significantly behind in the curriculum or, based on data, are at significant risk of regressing during the summer months and not able to recoup these skills at the start of the school year. This highly vulnerable population often requires additional adult support from highly trained paraprofessionals in conjunction with the certified staff.

- **ESY \$260,000** (2021-2022 budget)

6) Purchased Professional Services 01011200-53300

For this budget line item of **\$65,000**, this portion of the budget is largely encumbered by a required digital program for the legal record keeping of each student's IEP and accompanying legal documents along with 504 Plan information (Frontline). In addition, programming and/or apps to ensure students are able to access their education reside within this portion of the budget. There will be an additional cost in this account for our students with IEPs attending Bridgeport schools, such as the Magnet schools. In addition, with the increase of families with limited English language skills, the cost of interpreters comes from this budget. However, not all funds were expended last year, resulting in a reduction in the requested amount.

- **Purchased Professional Service \$ 75,000** (2021-2022 budget)

7) Testing Materials 01011200-56904

The PPS staff is responsible for the assessment and evaluation of children with and without disabilities. It is the District's legal obligation to find and identify all students with special

needs. With the State Bureau of Special Education stressing the need for comprehensive evaluations and the emphasis, through legislation, on assessing for dyslexia, staff are required to use extensive batteries of evaluation tools (all of which must be current editions) to assess students' needs. As a result, the Department must purchase, often costly, new evaluation tools in addition to editions that have been revised. In addition, the protocols used with every assessment instrument are costly and are, legally, allowed to be used only one time. Without these purchases the District is at a much higher risk of paying significantly more funds for an Independent Educational Evaluation. The current requested amount of **\$55,000** is based upon the need to purchase a new edition of upcoming assessment instruments, additional protocols, etc., which must be purchased for all levels.

- **Testing Materials \$ 37,000** (2021-2022 budget)

8) Paraeducator Extra Time 01011200-51121

This portion of the budget reflects long-term substitutes that may be temporarily hired throughout the school year due some shortage in staffing, as well as some unexpected needs of students who require additional adult support, after school support, non-certified staff turnover, etc. In addition, paraeducators have legally mandated training, such as PMT, to work with students who can be physically aggressive. These trainings typically occur outside of their school day, due to being with the students during the school day. Short and long range plans are being developed to decrease this budget line and generate a more solid base of committed paraprofessionals who remain in the District and receive quality training to be efficacious in supporting students. This budget item of **\$200,000** is flat year-to-year.

- **Paraprofessional Extra Time \$ 200,000** (2021-2022 budget)

9) Legal Fees 01011200-53308

This budget item of **\$140,000** reflects the utilization of our legal counsel when parents retain an attorney or advocates and engage in the legal process of determining whether a Free and Appropriate Education was afforded to their child. Based on Connecticut state law, it is incumbent upon the district to prove to the parent that their child has received an appropriate education. This cost is remaining consistent.

- **Legal Fees \$ 140,000** (2021-2022 budget)

10) Tutoring Services 01011201-51117 (\$106,000), 01011203-51117 (\$75,000), 01011204-51117 (\$13,000)

Students who are medically homebound, hospitalized, attend our Interim Instructional Placement (IIP) program, or are expelled from school are still legally mandated to be educated. These line items cover the costs that are paid to hospitals for educating Trumbull students, pay tutors for homebound instruction, and pay tutors for instructing students who may be expelled. Due to the pandemic and the amount of virtual learning that was previously an option, it is difficult to anticipate the costs for this upcoming school year. However, based on cost previous to the pandemic, the estimated cost is a total of **\$194, 000**.

- These items totaled **\$180,090** for the 2021-22 school year.

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

- New and unplanned enrollments
- Severity of a disability
- Residential placements
- Mediations
- Unilateral parent placements
- Tuition increases

Of the 70 students that moved in with IEPs over the summer, 4 of the students were currently enrolled in an outplacement and 6 of the students enrolled in our SRP classroom. In addition to the 70 students, 12 of those students already had a 1:1 in their IEPs that we were legally obligated to maintain.

Special Education Student Population and District Percentages								
Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
Special Ed								Without move-ins
In District	683	726	771	796	832	858	928	
Out Placed	32	32	39	40	49	44	47	
Total Special Ed	715	758	810	836	881	902	975	905
504	347	396	462	476	545	513		
Total Enrollment	6710	6697	6758	6762	6836	6763	6915	6845
% Special Ed	10.66%	11.32%	11.99%	12.36%	12.89%	13.34%	14.10%	13.22%
Percent 504	5.17%	5.91%	6.84%	7.04%	7.97%	7.59%	TBD	
*70 IEPs moved into district for the start of the 2021-22 school year.				*36% Increase in % Spec Ed due to move-ins				

In 2017-2018, we had 14 students in our Specialized Resource Program (SRP). Currently, we have 43 students across 6 classrooms. It is anticipated that we will have 51-52 students in SRP in the Fall.

Technology **2022-2023**

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

The Technology Department develops and maintains a complex network with minimal outside assistance. The responsibilities of the Department include recommendations, bids, purchases, and maintenance of all computers and related hardware, the district's core software, the Wide Area Network (WAN), and 12 Local Area Networks (LANs). Currently, the Department supports approximately 1,400 Computers/Laptops, over 8,000 Chromebooks, 350 iPads, 450 Smart Boards, District Wi-Fi to include 125 switches and 575 access points, 300 security cameras, 1,250 telephones, approximately 150 network/stand-alone printers and scanners, 58 District copiers, 8 standalone Microsoft servers, and 14 Hyper-V servers with various versions of Windows Server O/S. All together this hardware/software supports the following technology services to the District:

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

The Technology Department has sole maintenance responsibility for approximately 11,000 units of hardware, which includes audio/visual equipment, telephones, cell phones, Smart Boards, and Trumbull Community Television Channels (794/99). The staff includes 5 technicians and 1 network administrator to provide daily, ongoing, and long-term support for 12 buildings.

Before the start of the 2021-2022 school year, the following were purchased and configured to reassure a successful school year:

- 550 Chromebooks w/cases (1:1 program)
- 25 Smart Board packages (all 5th grade classrooms)
- 24 Middle School Smart Board packages

- 210 iPads w/cases (Elementary Learning Commons and TECEC)
- Upgraded WAN connection to Trumbull High School (10 Gig)

In addition to using budgeted funds to purchase additional Chromebooks for students, TPS was awarded over 700 Chromebooks from the State of Connecticut. The State launched the “*Everybody Learns Initiative*.” This funding came from the State’s portion of the Federal CARES Act, the Governor’s Emergency Education Relief Fund, and the Elementary and Secondary School Emergency Relief Fund. These chromebooks were distributed to students that didn’t have a sufficient device to use at home.

2021-2022 Focus Areas

As the School District advances in technology, it is imperative that we maintain a network infrastructure that is up-to-date and secure. On an average school day, the TPS network supports approximately 11,000 user devices. The network has grown exponentially over the last five years with the following technologies supported by the Trumbull Public Schools:

- 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

The focus areas of this budget request are to continue the 5th through 8th grade 1:1 initiative and replacing aging technology equipment.

The 2022-2023 budget request will include purchasing and configuring approximately 550 Chromebooks, which will allow us to continue the 1:1 initiative in grade 5. The budget will also include upgrading aging staff Desktops/Laptops, Smart Boards, purchase of a new Mobile Device Manager (MDM), and increasing Internet bandwidth to the Connecticut Education Network (CEN).

Item	Account	2021-22	2022-23	\$ Change	% Change
Classroom Equipment	01421001-57310	\$233,500	\$262,325	\$28,825	12.34%

1. This account facilitates the replacement of old outdated classroom equipment (i.e. Smart Boards, Desktops, etc.) The increase in this account supports the replacement of Elementary Learning Commons Smart Boards.

Item	Account	2021-22	2022-23	\$ Change	% Change
Software	01422214-56118	\$174,000	\$188,925	\$14,925	8.6%

2. This account supports District Software (i.e. Microsoft, Internet filtering, SMART Learning Suite, network threat prevention, etc.). The increase in this account will allow us to Manage our Mac labs, iPad fleet of devices, and stay compliant with the School Gate Guardian licensing.

Item	Account	2021-22	2022-23	\$ Change	% Change
Maintenance Contracts	01422520-53305	\$31,000	\$59,900	\$28,900	93.2%

3. This account supports hardware maintenance for District Servers, data center UPS, etc. The increase in the account supports the School Gate Guardian system (Kiosks), District intercom/bell systems and VOIP telephone maintenance.

Item	Account	2021-22	2022-23	\$ Change	% Change
WAN Connections	01422520-55907	\$155,250	\$198,100	\$42,850	27.6%

4. This account supports the District's Wide Area Network (WAN) and the Local Area Network (LAN) for 12 buildings. It also provides district Internet Service (ISP) connection to the Connecticut Education Network (CEN). The increase in this account is due to District Wi-Fi licensing and the need to increase the bandwidth to the Internet.

Additional line items in the Technology Budget worth noting that were decreased in the 2022-2023 budget request:

Item	Account	2021-22	2022-23	\$ Change	% Change
Telephone Landlines	01422520-55904	\$88,000	\$68,100	\$-19,900	-22.6%

1. This account supports the District's VOIP telephone system and Frontier analog lines (elevators, alarms, etc.) The decrease in this account is due to the Town renegotiating the Cisco VOIP telephone licensing.

Item	Account	2021-22	2022-23	\$ Change	% Change
A/V Equipment - Instructional	01422220-57301	\$28,500	\$22,000	\$ -6,500	-22.8%

2. This account supports the replacements of unrepairable equipment (i.e. data projectors, document cameras, smart boards, etc.). This account was decreased by \$6,500 in this budget request due to 4th grade and Middle school Smart Board replacements.

Item	Account	2021-22	2022-23	\$ Change	% Change
Parts	01422214-56900	\$12,500	\$9,500	\$ -3,000	-24%

3. This account supports District-wide parts for Laptops, Desktops, UPS batteries, etc. This account was decreased by \$3,000 in this budget request due to Desktop replacements.

The Technology Department has been proactive in providing a variety of security enhancements, server/application upgrades, proactively monitoring network connectivity, monitoring room temperatures in communications closets and improving our District web-based work order system. This allows us to maintain a high level of service with a quality technological infrastructure for students and staff to achieve their goals, which is most critical. We continue to update and implement cybersecurity best practices (e.g., computer viruses, malicious code, destructive malware, ransomware, etc.). Resources used are as follows:

- The State of Connecticut Department of Administrative Services (DAS) <https://portal.ct.gov/DAS>
- Center for Internet Security (CIS) <https://www.cisecurity.org/ms-isac/services/ncsr/>
- Nationwide Cybersecurity Review (NCSR) <https://www.cisecurity.org/ms-isac/services/ncsr/>

Transportation

2022-2023

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 47 regular buses and 26 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 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 in the final 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 will be meeting with our contractor to discuss our extension options. Should we choose not to extend our contract, an RFP will be issued in September.

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. We are also reviewing data on electric school 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 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 tablets are also used for “pre-trip” bus inspections. All drivers are required to perform an inspection on all safety of their buses prior to leaving the bus yard. The inspections are electronic and any systems not passing are reported immediately and a bus is not allowed to be taken on the road until the bus passes pre-trip inspections. This is required each time a bus prepares to go on the road. The system is invaluable in ensuring the buses are as safe as possible.

The responsibilities associated with Special Education transportation continue to expand. All in-house students and some out-placed students are transported on 26 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
Boys and Girls Village
- North Haven Aces Village School
Aces Mill Road School
- Orange Foundation School
Hope Academy
Woodhouse Academy
- Southport The Southport School
- Stratford IIP
Aspire Learning Center
- Trumbull Cooperative Education Services
St. Vincent's Special Needs
- Wilton The Westport Day School

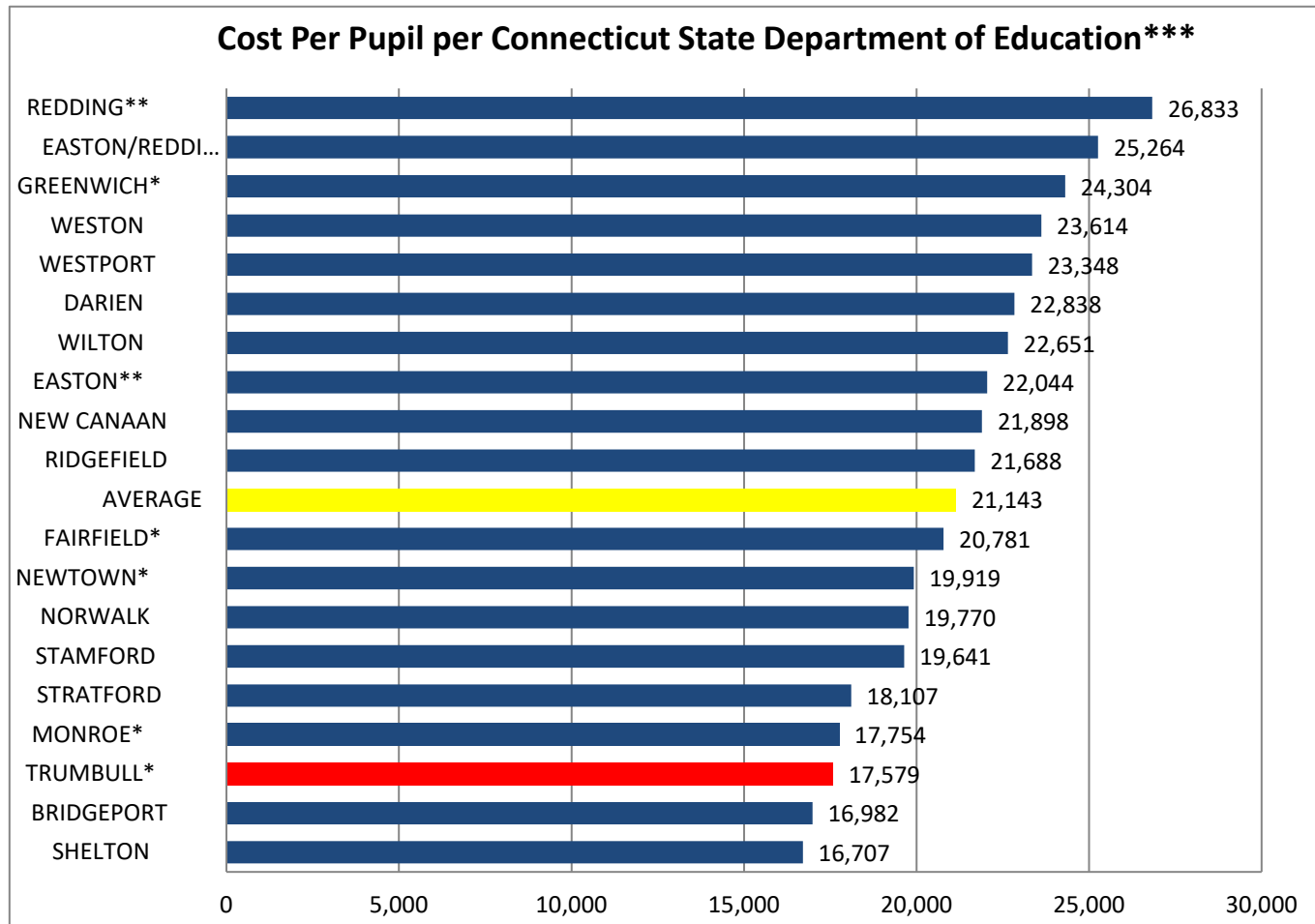
Transportation is also provided for ELITE, a postgraduate high school community service program for special needs students; CONNECTIONS, an after school special education program; the Trumbull High School Alternate Program; REACH, the tutorial program at Madison Middle School; programs at the public library; and various job sites; (e.g., St. Joseph's Manor, Helen Plumb, Kids-R-Us, Kohls, and Payless). Our ELITE students also assist with daily pick-up and delivery of our inter-district mail.

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.

ADDITIONAL SUPPORTING DETAILS

Area School Districts
2020-2021 Per Pupil Expenditures
Data per October 2021 CSDE Report

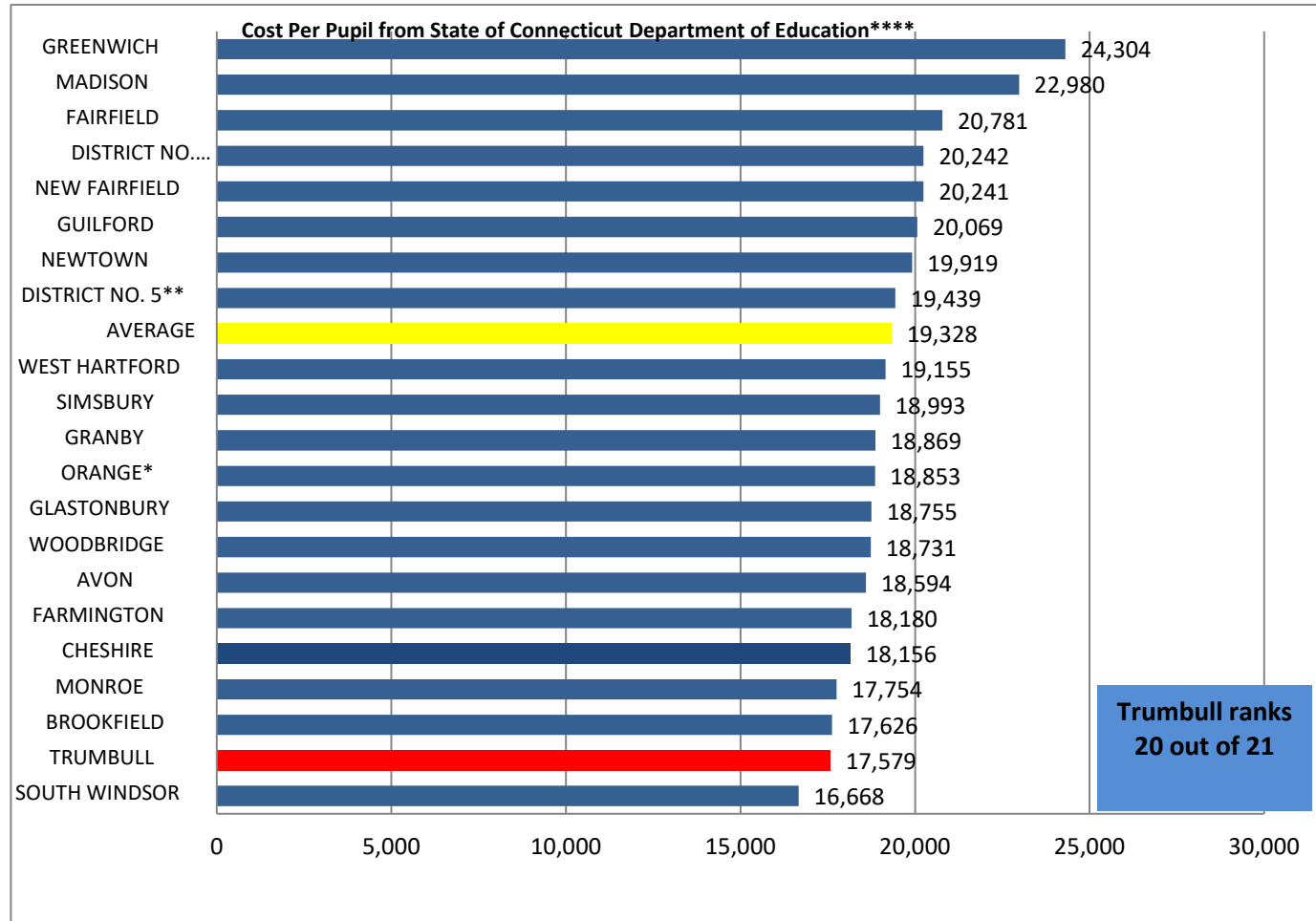


*DRG B District

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

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

DRG B
2020-2021 Per Pupil Expenditures
Data per October 2021 CSDE Report



*District 5 - Orange, Bethany, Woodbridge - Grades 7 - 12

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

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

Trumbull Public Schools

Excess Cost Reimbursement (ECR)

ECR is a payment from the State for individual special education costs which exceed a District's 4.5X NCEP

- This is a reimbursement for Special Education costs incurred, it has nothing to do with a District's budget
- ECR may be considered a modified stop loss for the District

A District's Net Current Expenditures per Pupil (NCEP) is used to define a District's deductible for ECR

In 2021-22 Trumbull's 4.5X NCEP = \$79,107

Two examples:

- 1) A Special Education student's expense is \$79,107 or less
 - District pays entire expense
- 2) A Special Education student's expense is \$100,000
 - District pays the first \$79,107
 - The excess cost is $(\$100,000 - 79,107) = \$20,893$
 - The State normally reimburses the District 70% - 75% of this excess cost
 - $0.70 \times \$20,893 = \$14,625$; District is responsible for $0.30 \times \$20,893 = \$6,268$

- Summary

- State reimburse the District \$14,625
- District pays \$85,375 ($\$79,107 + \$6,268$)

Details

- 1) District keeps a detail cost accounting record of services and transportation provided for each Special Education student
- 2) By December 1st each year the District submits a report to the State of all such students for reimbursement
- 3) By late February, the District receives 75% of the excess cost reimbursement
- 4) By March 1st each year the District submits an update to its claim
- 5) By late May, the District receives the remaining 25%
- 6) The State funds dedicated to ECR has remained constant at \$140 million for several years
- 7) The percentage of reimbursement varies with the number and severity of the students being claimed Statewide
- 8) ECR is not restricted to outplaced tuition costs
- 9) This is a reimbursement for costs incurred, not for exceeding budget

EDUCATION ACRONYMS

ADM – Average Daily Membership

BCBA – Board Certified Behavior Analyst

CABE – Connecticut Association of Boards of Education

CAS – Connecticut Association of Schools

CCSS – Common Core State Standards

CES – Cooperative Educational Services

CREC – Capitol Region Education Council

CSDE – Connecticut State Department of Education

DCF – Department of Children and Families

DRG – Demographic Reference Group

ECR – Excess Cost Reimbursement

ECS – Education Cost Sharing

EFS – Education Finance System

ELL – English Language Learners

ESY – Extended School Year

FTE – Full Time Equivalent

IEP – Individual Education Plan

NCE – Net Current Expenditures

NCEP – Net Current Expenditures per Pupil

NEASC – New England Association of Schools and Colleges

NGSS – Next Generation Science Standards

OLSAT – Otis-Lennon School Ability Test

OT – Occupational Therapy

PBIS – Positive Behavior and Intervention Supports

PPS – Pupil Personnel Services

PPT – Planning and Placement Team

PSIS – Public School Information System

PT – Physical Therapy

RTI – Response to Intervention

SBA – Smarter Balance Assessment

SRBI – Scientific Research Based Interventions

SRP – Specialized Resource Plan

SSP – Student Success Plan

GRANTS:

One Time Grants:

Coronavirus Relief Fund (CRF): A grant which ran from March 2019 – December 2020 which was used to assist children in returning to school.

Elementary and Secondary School Emergency Relief (ESSER I) Fund under the (Coronavirus Aid, Relief, and Economic Security (CARES) Act (passed March 27, 2020): This Act provided the District money to prevent, prepare for, and responding to COVID-19. The District has expended all its funds.

Elementary and Secondary School Emergency Relief (ESSER II) Fund under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (passed December 27, 2020): This Act was essentially the same as ESSER I and provided funds to address learning loss, preparing schools for reopening, and testing, repairing, and upgrading projects to improve air quality in school buildings.

American Rescue Plan (ARP) / ESSER III: The American Rescue Plan, passed on March 11, 2021, is a \$1.9 trillion aid package which has \$122 billion earmarked for schools. The funds are provided to State educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic.

Recurring Grants:

IDEA B Grant – 611 (Special Education and Related Services Grant – Ages 3 – 21): Supplements local dollars for the purpose of ensuring that all identified disabled children have available to them, a free and appropriate public education which includes special education and related services to meet their individual needs.

IDEA B Grant – 619 (Pre-School Grant (Pre-school Entitlement – Ages 3 – 5)): Supplements local dollars for the purpose of ensuring that all identified disabled pre-school children have available to them, a free and appropriate public education which includes special education and related services to meet their individuals needs.

Title I (Improving Basic Skills): This grant provides funds that must supplement programs that are already provided by the school district and designed to improve the basic skills in literacy and numeracy.

Title IIA: This grant is designed to help provide school districts with high quality teachers and administrators. It supplements funding for training of existing teachers and administrators as well as funds for the recruitment efforts.

Title III (English Language Acquisition): This grant supports the efforts with the ELL program by providing additional tutorial services as well as certain supplies and training opportunities.

Title IV (Safe and Drug-Free Schools Grant): This grant supplements local dollars in the area of student health and safety education by providing professional development and other training and curricular activities.

Title V (Innovative Education Strategies): This grant supplements local dollars for supplies, materials and some equipment purchases within a number of instructional programs.

Perkins Vocational and Applied Technology Education Grant: Encourages the integration of academic and vocational education; supplements local dollars for the purpose of providing services for special needs students in the vocational program areas.

**Analysis of Central Office Leadership Structures
Connecticut DRG A & B School Districts
J. Budd, July 8, 2019**

For analysis of Central Office leadership structures, including Trumbull, there are 28 school districts in CT DRG A & B. (This combines Easton, Redding, & Region No. 9, which share one Central leadership structure, but keeps separate Orange, Woodbridge, & Region No 5, which do not.) Trumbull, with 6,744 students, is the fourth largest of these 28 districts, behind Fairfield (9,850), West Hartford (9,654), & Greenwich (9,099).

This analysis compares the central office leadership structures of the 27 districts in CT DRG A & B other than Trumbull.

Assistant Superintendent Position

With the exception of the small Orange, Woodbridge, & Region No. 5 districts, all 27 districts have at least one position at the Assistant Superintendent level. In these districts, the following titles are used:

- 8 No specification
- 16 Curriculum & Instruction / Teaching & Learning / Chief Academic Officer
- 7 Pupil Personnel Services
- 3 Personnel & Administration
- 2 Finance & Operations
- 1 Deputy Superintendent
- 1 High School Principal (joint title)

Thus, the most common title for a position at the Assistant Superintendent level is one related to Teaching & Learning, with the second most common title the general “Assistant Superintendent” with no specification.

Importantly, in the 7 districts with an Assistant Superintendent overseeing Pupil Personnel Services, there is no separate Director of Pupil Personnel Services. These districts (Darien, New Canaan, Ridgefield, Simsbury, Weston, Westport, & Wilton) are almost exclusively DRG A districts, and they also have a second Assistant Superintendent.

Besides those 7 districts with two Assistant Superintendents, one of whom oversees Pupil Personnel Services, 7 other districts have two positions at the Assistant Superintendent level. In these districts, the following titles are used:

- 1 No specification
- 6 Curriculum & Instruction / Teaching & Learning / Chief Academic Officer
- 3 Personnel & Administration
- 2 Finance & Operations
- 1 Deputy Superintendent
- 1 High School Principal (joint title)

Thus, the most common title for a position at the Assistant Superintendent level in districts with two Assistant Superintendents, neither of whom is also serving as Director of Pupil Personnel Services, is one related to Teaching & Learning.

In the 10 districts with one position at the Assistant Superintendent level, the following titles are used:

- 7 No specification
- 3 Curriculum & Instruction / Teaching & Learning / Chief Academic Officer

Tentative Conclusions:

- Trumbull's structure with a sitting Director of Pupil Personnel Services would make appointment of a second Assistant Superintendent overseeing Pupil Personnel Services an outlier in the comparison group.
- If Trumbull were to continue with two Assistant Superintendents, it would align with 7 districts in the comparison group; if there were to be two Assistant Superintendents, likely one would have a title/focus related to Teaching & Learning.
- If Trumbull were to move back to having one Assistant Superintendent, it would align with 10 districts in the comparison group. If there were to be one Assistant Superintendent, likely it would have the general "Assistant Superintendent" title/focus with no specification.

Director of Human Resources Position

18 of the 27 districts have a Director of Human Resources position, including 2 at the Coordinator level and 1 at the Manager level. 12 of these 18 districts have outlier structures not comparable or transferrable to Trumbull:

- 7 districts have 2 Assistant Superintendents, one of whom oversees Teaching & Learning, and one of whom oversees Pupil Personnel Services, but they then do not have a separate Director of Pupil Personnel Services
- 1 district has 2 Assistant Superintendents, one of whom is a Deputy Superintendent and the other of whom oversees Teaching & Learning, but this is the large district of Greenwich
- 1 district has 2 Assistant Superintendents, one of whom oversees Administration and the other of whom oversees Teaching & Learning, but this is the large district of West Hartford
- 1 district has 2 Assistant Superintendents, one of whom oversees Operations, and the other of whom oversees Teaching & Learning, but the HR position is at the Coordinator level
- 1 district has an Assistant Superintendent with the joint title of High School Principal, which is a unique situation
- 1 district has no Assistant Superintendent, but this is the small district of Orange

Of the remaining 6 districts with a Director of Human Resources position:

- 5 districts have 1 Assistant Superintendent with no specification: Avon, Granby, Madison, New Fairfield, & Newtown
- 1 district has 1 Assistant Superintendent focused on Teaching & Learning: Fairfield

Tentative Conclusions:

- Trumbull would be similar to many districts in the comparison group (67%) if it were to create a Director of Human Resources position.
- If Trumbull were to create a Director of Human Resources position, it would likely support having one Assistant Superintendent with the general "Assistant Superintendent" title/focus with no specification.

Business Operations Leader(s)

Most districts in the comparison group have leaders at the Director level (or higher) for Business, Facilities, Finance, &/or Operations; more thorough investigation of these job responsibilities, compared to Trumbull's, could be productive.

District	DRG	2018-19 Student Enrollment¹	Position(s) at Asst. Superintendent Rank	PPS Leader (if not Asst. Super.)	Human Resources Leader	Business Operations Leader(s)
Trumbull	B	6,744	<ul style="list-style-type: none"> Asst. Superintendent Asst. Superintendent for Curriculum, Instruction, & Assessments 	<ul style="list-style-type: none"> Director of Pupil Personnel Services 	---	<ul style="list-style-type: none"> Business Administrator
Avon	B	3,152	<ul style="list-style-type: none"> Asst. Superintendent 	<ul style="list-style-type: none"> Director of Pupil Services 	<ul style="list-style-type: none"> Director of Human Resources 	<ul style="list-style-type: none"> Director of Fiscal Affairs Director of Operations
Brookfield	B	2,630	<ul style="list-style-type: none"> Asst. Superintendent 	<ul style="list-style-type: none"> Director of Pupil Personnel Services 	---	<ul style="list-style-type: none"> Director of Business & Operations
Cheshire	B	4,284	<ul style="list-style-type: none"> Asst. Superintendent for Curriculum & Instruction 	<ul style="list-style-type: none"> Director of Pupil Personnel Services 	---	<ul style="list-style-type: none"> Chief Operating Officer
Darien	A	4,769	<ul style="list-style-type: none"> Asst. Superintendent of Curriculum & Instruction Asst. Superintendent of Special Education & Student Services 		<ul style="list-style-type: none"> Director of Human Resources 	<ul style="list-style-type: none"> Director of Finance & Operations
Easton / Redding / Region No. 9	A	2,648	<ul style="list-style-type: none"> Asst. Superintendent for Curriculum & Instruction Asst. Superintendent of JBHS 	<ul style="list-style-type: none"> Director of Special Services K-8 Director of Special Services 9-12 	<ul style="list-style-type: none"> Human Resources Manager 	<ul style="list-style-type: none"> Director of Finance & Operations

¹ 2018-19 data from CSDE Edsight

Fairfield	B	9,850	<ul style="list-style-type: none"> • Chief Academic Officer 	<ul style="list-style-type: none"> • Executive Director of Special Education & Student Services 	<ul style="list-style-type: none"> • Executive Director of Personnel & Legal Services 	<ul style="list-style-type: none"> • Executive Director of Finance & Business Services • Executive Director of Operations
Farmington	B	4,094	<ul style="list-style-type: none"> • Asst. Superintendent • Asst. Superintendent of Finance & Operations 	<ul style="list-style-type: none"> • Director of Special Services 	---	---
Glastonbury	B	5,898	<ul style="list-style-type: none"> • Asst. Superintendent, Curriculum & Instruction • Asst. Superintendent, Personnel & Administration 	<ul style="list-style-type: none"> • Administrator for Pupil Services 	---	---
Granby	B	1,877	<ul style="list-style-type: none"> • Asst. Superintendent 	<ul style="list-style-type: none"> • Director of Pupil Personnel Services 	<ul style="list-style-type: none"> • Human Resources Coordinator 	<ul style="list-style-type: none"> • Business Manager • Director of Facilities
Greenwich	B	9,099	<ul style="list-style-type: none"> • Deputy Superintendent • Chief Academic Officer 	<ul style="list-style-type: none"> • Chief Pupil Personnel Services Officer 	<ul style="list-style-type: none"> • Chief Human Resources Officer 	<ul style="list-style-type: none"> • Chief Operating Officer
Guilford	B	3,311	<ul style="list-style-type: none"> • Asst. Superintendent for Curriculum & Instruction • Asst. Superintendent for Operations 	<ul style="list-style-type: none"> • Director of Pupil Services 	<ul style="list-style-type: none"> • Human Resources Coordinator 	<ul style="list-style-type: none"> • Business Manager
Madison	B	2,737	<ul style="list-style-type: none"> • Asst. Superintendent 	<ul style="list-style-type: none"> • Director of Special Education 	<ul style="list-style-type: none"> • Director of Human Resources 	<ul style="list-style-type: none"> • Finance Manager • Facilities Manager
Monroe	B	3,118	<ul style="list-style-type: none"> • Asst. Superintendent of Schools 	<ul style="list-style-type: none"> • Director of Student Support Services 	---	<ul style="list-style-type: none"> • Director of Finance & Operations

New Canaan	A	4,173	<ul style="list-style-type: none"> • Asst. Superintendent of Curriculum, Instruction, & Assessment • Asst. Superintendent of Pupil & Family Services 		<ul style="list-style-type: none"> • Director of Human Resources 	<ul style="list-style-type: none"> • Director of Finance & Operations
New Fairfield	B	2,246	<ul style="list-style-type: none"> • Asst. Superintendent 	<ul style="list-style-type: none"> • Director of Pupil Personnel Services 	<ul style="list-style-type: none"> • Director of Human Resources 	---
Newtown	B	4,306	<ul style="list-style-type: none"> • Asst. Superintendent 	<ul style="list-style-type: none"> • Director of Pupil Services 	<ul style="list-style-type: none"> • Director of Human Resources 	<ul style="list-style-type: none"> • Director of Business • Director of Facilities
Orange (K-6)	B	1,181	---	<ul style="list-style-type: none"> • Director of Special Services 	<ul style="list-style-type: none"> • Director of Curriculum/Instruction & Personnel 	<ul style="list-style-type: none"> • Facilities Director
Region No. 5 (7-12)	B	2,186	---	<ul style="list-style-type: none"> • Director of Pupil Personnel 	---	<ul style="list-style-type: none"> • Director of Finance • Director of Facilities
Region No. 15	B	3,628	<ul style="list-style-type: none"> • Asst. Superintendent for Teaching & Learning 	<ul style="list-style-type: none"> • Director of Student Services 	---	<ul style="list-style-type: none"> • Director of Finance & Operations
Ridgefield	A	4,860	<ul style="list-style-type: none"> • Asst. Superintendent of Curriculum & Instruction • Asst. Superintendent of Special Services 		<ul style="list-style-type: none"> • Director of Personnel 	<ul style="list-style-type: none"> • Business Manager • Director of Facilities
Simsbury	B	4,080	<ul style="list-style-type: none"> • Asst. Superintendent for Teaching & Learning • Asst. Superintendent of Pupil Services 		<ul style="list-style-type: none"> • Director of Personnel 	<ul style="list-style-type: none"> • Business Manager
South Windsor	B	4,370	<ul style="list-style-type: none"> • Asst. Superintendent for Curriculum & Instruction • Asst. Superintendent for Personnel & Administration 	<ul style="list-style-type: none"> • Director of Special Services 	---	<ul style="list-style-type: none"> • Director of Finance & Operations

West Hartford	B	9,654	<ul style="list-style-type: none"> • Asst. Superintendent for Administration • Asst. Superintendent of Curriculum & Instruction 	<ul style="list-style-type: none"> • Director of Pupil Services 	<ul style="list-style-type: none"> • Executive Director of Human Resources 	<ul style="list-style-type: none"> • Director of Finance & Planning • Director of Plant & Facilities
Weston	A	2,322	<ul style="list-style-type: none"> • Asst. Superintendent of Curriculum & Instruction • Asst. Superintendent of Pupil Personnel Services 		<ul style="list-style-type: none"> • Director of Human Resources 	<ul style="list-style-type: none"> • Director of Finance & Operations
Westport	A	5,539	<ul style="list-style-type: none"> • Asst. Superintendent for Teaching & Learning • Asst. Superintendent for Pupil Personnel Services 		<ul style="list-style-type: none"> • Director of Human Resources 	<ul style="list-style-type: none"> • Chief Financial Officer
Wilton	A	3,955	<ul style="list-style-type: none"> • Asst. Superintendent for Curriculum • Asst. Superintendent for Special Services 		<ul style="list-style-type: none"> • Director of Human Resources 	<ul style="list-style-type: none"> • Chief Financial Officer
Woodbridge (K-6)	B	847	---	<ul style="list-style-type: none"> • Director of Special Services 	---	<ul style="list-style-type: none"> • Director of Business Services/Operations