

Trumbull Board of Education
Budget by Account for 2021-22

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
Salaries											
Admin/Supervisors											
01902320-51115	Super-Admin-Superintendent	\$ 218,811	\$ 223,147	\$ 328,597	1.00	\$ 223,147		1.00	\$ 248,750	\$ 25,603	11.47%
01402320-51114	Human Resources Director	\$ 182,788	\$ 186,403	\$ 95,129	1.00	\$ -			\$ -	\$ -	#DIV/0!
01922530-51125	Asst Super-Digital Learning-Director	\$ 134,558	\$ 136,052	\$ 143,069	1.00	\$ 150,767		1.00	\$ 153,767	\$ 3,000	1.99%
01412210-51114	Asst Super/Curr Coordinator	\$ 329,872	\$ 338,965	\$ 375,517	2.00	\$ 339,319		1.00	\$ 206,000	\$ (133,319)	-39.29%
01882700-51125	Trans-Admin-Manager	\$ 60,522	\$ 62,035	\$ 66,311	0.80	\$ 65,137		0.73	\$ 67,969	\$ 2,832	4.35%
01912520-51113	Bus Off-Admin-Business Administrator	\$ 158,722	\$ 161,896	\$ 171,712	1.00	\$ 165,134		1.00	\$ 169,500	\$ 4,366	2.64%
01912520-51129	Bus Off-Admin-Acctg Manager	\$ 76,307	\$ 78,216	\$ 83,274	1.00	\$ 82,127		0.85	\$ 85,182	\$ 3,055	3.72%
01422520-51125	Tech-Admin-Manager	\$ 123,108	\$ 126,186	\$ 129,341	1.00	\$ 132,575		1.00	\$ 132,575	\$ -	0.00%
01822230-51125	Facilities-Admin-Director/Managers	\$ 315,529	\$ 346,126	\$ 203,875	2.00	\$ 112,997		1.00	\$ 112,997	\$ -	0.00%
01822230-51141	Facilities-Admin-Manager OT	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01011200-51114	PPS-Admin-Director/Coordinator	\$ 437,978	\$ 446,716	\$ 388,600	2.77	\$ 338,749		1.77	\$ 309,071	\$ (29,678)	-8.76%
01011000-51113	TECEC-Admin-Admin Salaries	\$ 107,778	\$ 114,175	\$ 117,006	0.70	\$ 119,019		0.70	\$ 121,360	\$ 2,341	1.97%
01512400-51113	BHES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	1.00	\$ 174,967		1.00	\$ 178,449	\$ 3,482	1.99%
01522400-51113	FTES-Admin-Principal/Asst Principal	\$ 165,405	\$ 167,761	\$ 177,698	1.00	\$ 174,967		1.00	\$ 178,449	\$ 3,482	1.99%
01532400-51113	DFES-Admin-Principa	\$ 164,472	\$ 167,761	\$ 171,117	1.00	\$ 174,967		1.00	\$ 178,449	\$ 3,482	1.99%
01542400-51113	MBES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	1.00	\$ 174,967		1.00	\$ 178,449	\$ 3,482	1.99%
01552400-51113	JRES-Admin-Principal	\$ 164,541	\$ 167,761	\$ 235,179	1.00	\$ 174,967		1.00	\$ 162,865	\$ (12,102)	-6.92%
01582400-51113	TSES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	1.00	\$ 174,967		1.00	\$ 178,449	\$ 3,482	1.99%
01412210-51113	D/W-Elementary Asst Principal	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01612400-51113	HMS-Admin-Principal/Asst Principal	\$ 318,440	\$ 324,768	\$ 303,806	2.00	\$ 324,902		2.00	\$ 335,544	\$ 10,642	3.28%
01622400-51113	MMS-Admin-Principal/Asst Principal	\$ 299,542	\$ 314,507	\$ 324,947	2.00	\$ 336,632		2.00	\$ 343,331	\$ 6,699	1.99%
01711006-51114	THS-Ag Science-Director	\$ 12,980	\$ 25,100	\$ 44,825		\$ 50,000		0.45	\$ 77,124	\$ 27,124	54.25%
01712400-51113	THS-Admin-Principals	\$ 771,998	\$ 804,601	\$ 824,191	5.00	\$ 842,668		5.00	\$ 842,283	\$ (385)	-0.05%
01711019-51114	Sports-Sports General-Director	\$ 151,968	\$ 155,007	\$ 158,108	1.00	\$ 161,665		1.00	\$ 164,882	\$ 3,217	1.99%
01741200-51113	Continuing Ed-Admin-Administrator	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
110	Admin/Supervisors Total	\$ 4,688,735	\$ 4,850,468	\$ 4,855,653	30.27	\$ 4,494,640	-7.43%	26.50	\$ 4,425,445	\$ (69,195)	-1.54%
Teachers											
01802320-51119	Super-Personnel-Teacher Xtra Time	\$ 7,351	\$ 11,774	\$ 11,481		\$ -			\$ 11,998	\$ 11,998	#DIV/0!
01402320-51116	Asst Super-Admin-Teacher Stipends	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01402320-51118	Asst Super-L/W-Prof Devt Prep	\$ -	\$ -	\$ 2,000		\$ -			\$ -	\$ -	#DIV/0!
01402320-51200	Asst Super-Admin-Teacher Mentors	\$ 14,456	\$ 3,960	\$ 1,257		\$ 4,000			\$ 5,000	\$ 1,000	25.00%
01402210-51110	Curr Dir-D/W-ELL Teachers	\$ 428,228	\$ 477,430	\$ 519,841	5.63	\$ 464,335		5.69	\$ 546,408	\$ 82,073	17.68%
01411250-51110	Curr Dir-D/W-TAG Teachers	\$ 204,712	\$ 210,885	\$ 112,771	1.00	\$ 112,786		1.00	\$ 114,478	\$ 1,692	1.50%
01412210-51111	Curr Dir-D/W-Program Leaders	\$ 261,502	\$ 264,878	\$ 337,805	2.60	\$ 344,826		3.00	\$ 378,442	\$ 33,616	9.75%
01412210-51117	Curr Dir-D/W-Teacher Training	\$ 72,060	\$ 14,187	\$ 2,541		\$ 50,000			\$ 50,000	\$ -	0.00%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	\$ 12,125	\$ 25,300	\$ 22,945		\$ 30,000			\$ 30,000	\$ -	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	\$ 89,566	\$ 188,855	\$ 116,202		\$ 50,000			\$ 80,104	\$ 30,104	60.21%
01912520-51196	D/W-Admin-Retirement/LOA Savings	\$ -	\$ -	\$ -		\$ 30,000			\$ (300,000)	\$ (330,000)	-1100.00%
01912520-51197	D/W-Admin-Degree Changes	\$ -	\$ -	\$ -		\$ 164,234			\$ 70,000	\$ (94,234)	-57.38%
01011200-51118	PPS-L/W-Curriculum Writing	\$ -	\$ -	\$ -		\$ 2,460,615			\$ 20,000	\$ (2,440,615)	-99.19%
01011200-51119	PPS-L/W-Teacher Xtra Time	\$ 25,171	\$ 23,505	\$ 16,304		\$ 24,000			\$ 24,000	\$ -	0.00%
01021201-51119	PPS-After School-Teacher Salaries	\$ -	\$ -	\$ -		\$ 205,407			\$ -	\$ (205,407)	-100.00%
01062140-51111	PPS-L/W-Psychologists	\$ 1,411,656	\$ 1,640,603	\$ 1,821,519	21.80	\$ 1,798,929		19.60	\$ 1,859,716	\$ 60,787	3.38%
01072110-51111	PPS-L/W-Social Workers	\$ 1,069,707	\$ 1,034,939	\$ 1,256,205	13.39	\$ 998,443		13.39	\$ 1,285,959	\$ 287,516	28.80%

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01082150-51111	PPS-L/W-Speech & Language	\$ 923,062	\$ 1,019,593	\$ 1,189,647	13.97	\$ 1,120,783		13.57	\$ 1,293,551	\$ 172,768	15.41%
01161200-51110	PPS-SPED-Elementary Teachers	\$ 1,681,369	\$ 1,849,483	\$ 1,683,813	22.00	\$ 1,757,089		19.50	\$ 1,782,829	\$ 25,740	1.46%
01231200-51110	PPS-SPED-Middle School Teachers	\$ 1,335,540	\$ 1,220,613	\$ 1,143,689	14.00	\$ 1,135,017		14.00	\$ 1,262,530	\$ 127,513	11.23%
01331200-51110	PPS-SPED-THS Teachers	\$ 1,615,323	\$ 1,737,853	\$ 1,745,303	20.40	\$ 1,753,731		20.40	\$ 1,973,517	\$ 219,786	12.53%
01371200-51118	PPS-ESY-Teacher salaries	\$ 169,662	\$ 133,283	\$ 133,200		\$ -			\$ 133,000	\$ 133,000	#DIV/0!
01011000-51110	TECEC-Classroom-Teachers	\$ 529,224	\$ 598,609	\$ 790,760	7.50	\$ 644,298		7.50	\$ 662,244	\$ 17,946	2.79%
01121200-51111	TECEC-Classroom-Specialists	\$ 94,269	\$ 97,990	\$ 102,943	1.35	\$ 85,316		1.85	\$ 110,000	\$ 24,684	28.93%
01511001-51110	BHES-Classroom-Teachers	\$ 1,913,951	\$ 2,063,154	\$ 2,157,343	26.00	\$ 1,928,107		25.00	\$ 2,232,873	\$ 304,766	15.81%
01511002-51110	BHES-Classroom-Specialists	\$ 666,113	\$ 693,846	\$ 507,463	5.55	\$ 324,452		4.71	\$ 394,182	\$ 69,730	21.49%
01512220-51110	BHES Library-Teachers-Salaries	\$ 63,562	\$ 75,832	\$ 87,507	1.00	\$ 90,430		1.00	\$ 93,385	\$ 2,955	3.27%
01521001-51110	FTES-Classroom-Teachers	\$ 2,151,021	\$ 2,016,456	\$ 2,171,289	26.00	\$ 2,083,459		27.00	\$ 2,520,110	\$ 436,651	20.96%
01521002-51110	FTES-Classroom-Specialists	\$ 722,246	\$ 843,841	\$ 879,706	9.69	\$ 832,276		7.79	\$ 809,845	\$ (22,431)	-2.70%
01522220-51110	FTES Library-Teachers-Salaries	\$ 86,508	\$ 89,876	\$ 93,255	1.00	\$ 98,231		1.00	\$ 105,496	\$ 7,265	7.40%
01531001-51110	DFES-Classroom-Teachers	\$ 1,996,176	\$ 2,196,459	\$ 2,294,516	25.00	\$ 1,817,232		26.00	\$ 2,532,500	\$ 715,268	39.36%
01531002-51110	DFES-Classroom-Specialists	\$ 700,981	\$ 696,086	\$ 679,520	7.01	\$ 576,758		6.31	\$ 551,263	\$ (25,495)	-4.42%
01532220-51110	DFES Library-Teachers-Salaries	\$ 74,550	\$ 72,434	\$ 75,157	1.00	\$ 77,782		1.00	\$ 80,442	\$ 2,660	3.42%
01541001-51110	MBES-Classroom-Teachers	\$ 2,169,413	\$ 2,261,038	\$ 2,348,207	26.00	\$ 2,158,404		26.00	\$ 2,467,936	\$ 309,532	14.34%
01541002-51110	MBES-Classroom-Specialists	\$ 732,901	\$ 783,053	\$ 701,066	8.13	\$ 542,928		7.32	\$ 772,223	\$ 229,295	42.23%
01542220-51110	MBES Library-Teachers-Salaries	\$ 94,287	\$ 97,815	\$ 103,522	1.00	\$ 112,786		1.00	\$ 114,478	\$ 1,692	1.50%
01551001-51110	JRES-Classroom-Teachers	\$ 1,558,902	\$ 1,769,333	\$ 1,864,579	21.00	\$ 1,881,158		22.00	\$ 2,022,727	\$ 141,569	7.53%
01551002-51110	JRES-Classroom-Specialists	\$ 684,465	\$ 705,766	\$ 676,078	6.29	\$ 412,296		4.47	\$ 477,992	\$ 65,696	15.93%
01552220-51110	JRES Library-Teachers-Salaries	\$ 100,506	\$ 101,397	\$ 111,251	1.00	\$ 112,786		1.00	\$ 114,478	\$ 1,692	1.50%
01581001-51110	TES-Classroom-Teachers	\$ 1,655,218	\$ 1,728,453	\$ 1,824,323	21.00	\$ 1,832,900		20.00	\$ 1,798,582	\$ (34,318)	-1.87%
01581002-51110	TES-Classroom-Specialists	\$ 622,596	\$ 642,000	\$ 576,881	6.57	\$ 540,109		4.67	\$ 420,582	\$ (119,527)	-22.13%
01582220-51110	TES Library-Teachers-Salaries	\$ 94,287	\$ 97,815	\$ 86,825	1.00	\$ -		1.00	\$ 88,060	\$ 88,060	#DIV/0!
01611001-51110	HMS-Classroom-Teacher Salaries	\$ 3,742,806	\$ 3,717,561	\$ 3,713,795	41.14	\$ 3,397,957		41.90	\$ 3,889,616	\$ 491,659	14.47%
01611016-51110	HMS-Music-Teacher Salaries	\$ 305,927	\$ 313,862	\$ 327,137	3.00	\$ 329,509		3.00	\$ 337,268	\$ 7,759	2.35%
01611019-51110	HMS-PE/Health-Teacher Salaries	\$ 344,397	\$ 355,456	\$ 372,782	4.00	\$ 379,668		4.00	\$ 390,096	\$ 10,428	2.75%
01612120-51110	HMS-Guidance-Teacher Salaries	\$ 279,574	\$ 293,185	\$ 272,452	3.00	\$ 266,290		3.00	\$ 286,244	\$ 19,954	7.49%
01612220-51110	HMS-Library-Teacher Salaries	\$ 86,338	\$ 89,568	\$ 92,799	1.00	\$ 95,899		1.00	\$ 99,033	\$ 3,134	3.27%
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	46.34	\$ 4,053,035		43.30	\$ 4,239,485	\$ 186,450	4.60%
01621016-51110	MMS-Music-Teacher Salaries	\$ 276,939	\$ 285,542	\$ 300,412	3.00	\$ 306,105		3.00	\$ 318,661	\$ 12,556	4.10%
01621019-51110	MMS-PE/Health-Teacher Salaries	\$ 380,131	\$ 395,785	\$ 380,718	4.00	\$ 387,100		4.00	\$ 399,307	\$ 12,207	3.15%
01622120-51110	MMS-Guidance-Teacher Salaries	\$ 261,018	\$ 270,638	\$ 280,254	3.00	\$ 280,901		3.00	\$ 317,719	\$ 36,818	13.11%
01622220-51110	MMS-Library-Teacher Salaries	\$ 88,910	\$ 92,236	\$ 95,564	1.00	\$ 98,757		1.00	\$ 104,176	\$ 5,419	5.49%
01622400-51110	MMS-Admin-Teacher Xtra days	\$ 4,161	\$ 6,490	\$ 2,264		\$ -			\$ 2,366	\$ 2,366	#DIV/0!
01711001-51110	THS-Classroom-Teacher Salaries	\$ 9,982,632	\$ 10,467,418	\$ 10,709,930	119.70	\$ 10,503,485		115.40	\$ 11,069,604	\$ 566,119	5.39%
01711003-51110	THS-Admin-Detention Duty	\$ 3,696	\$ 5,015	\$ 2,866		\$ -			\$ 3,000	\$ 3,000	#DIV/0!
01711006-51110	THS-Ag Science-Teachers Salaries	\$ 643,716	\$ 663,218	\$ 688,008	7.00	\$ 529,101		6.00	\$ 590,970	\$ 61,869	11.69%
01711016-51110	THS-Music-Teacher Salaries	\$ 261,683	\$ 238,395	\$ 327,472	3.00	\$ 251,383		6.00	\$ 458,728	\$ 207,345	82.48%
01711019-51110	THS-PE/Health-Teacher Salaries	\$ 665,570	\$ 785,442	\$ 720,999	7.00	\$ 682,026		8.23	\$ 789,514	\$ 107,488	15.76%
01711022-51110	THS-Alternate School-Teachers Salaries	\$ 414,501	\$ 344,544	\$ 369,672	4.10	\$ 259,874		4.26	\$ 398,956	\$ 139,082	53.52%
01711028-51110	THS-Admin-Teacher Xtra Tme	\$ -	\$ -	\$ -		\$ 212,608			\$ -	\$ (212,608)	-100.00%
01712120-51110	THS-Guidance-Teacher Salaries	\$ 1,085,655	\$ 1,181,445	\$ 1,228,048	13.00	\$ 1,217,659		13.00	\$ 1,318,017	\$ 100,358	8.24%
01712220-51110	THS-Library-Teacher Salaries	\$ 146,452	\$ 152,042	\$ 162,647	2.00	\$ 168,080		1.00	\$ 85,513	\$ (82,567)	-49.12%
120	Teachers Total	\$ 49,313,891	\$ 51,498,609	\$ 52,637,985	583.16	\$ 52,075,340	-1.07%	567.85	\$ 54,089,203	\$ 2,013,863	3.87%

Custodians/Maintenance

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01842610-51140	Facilities-Custodial-Salaries	\$ 2,417,190	\$ 2,515,500	\$ 2,602,591	54.00	\$ 2,730,899		53.50	\$ 2,719,708	\$ (11,191)	-0.41%
01842610-51141	Facilities-Custodial-Custodial OT	\$ 74,274	\$ 55,365	\$ 49,591		\$ 54,273			\$ 51,410	\$ (2,863)	-5.28%
01842610-51142	Facilities-Custodial-School OT	\$ 97,154	\$ 101,054	\$ 72,382		\$ 88,811			\$ 74,545	\$ (14,266)	-16.06%
01842610-51143	Facilities-Snow Removal-Salaries	\$ 42,340	\$ 25,191	\$ 13,509		\$ 20,723			\$ 20,000	\$ (723)	-3.49%
01842610-51145	Facilities-Custodial- Custodial Support	\$ 6,143	\$ 5,926	\$ 6,514		\$ 5,921		0.25	\$ 6,698	\$ 777	13.12%
01842610-51149	Facilities-Custodial-Custodial Night Diff	\$ 9,427	\$ 9,112	\$ 6,633		\$ 9,868			\$ 6,820	\$ (3,048)	-30.89%
01852620-51140	Facilities-Maintenance-Salaries	\$ 647,943	\$ 701,416	\$ 735,940	11.00	\$ 740,938		11.00	\$ 769,057	\$ 28,119	3.80%
01852620-51141	Facilities-Maintenance-Maint OT	\$ 11,194	\$ 41,320	\$ 22,221		\$ 41,445			\$ 22,848	\$ (18,597)	-44.87%
01852620-51142	Facilities-Maintenance-Security Checks	\$ 921	\$ 1,527	\$ 550		\$ -			\$ 574	\$ 574	#DIV/0!
01852620-51145	Facilities-Maintenance-Summer Help	\$ 39,226	\$ 41,006	\$ 39,389		\$ 26,445			\$ 41,000	\$ 14,555	55.04%
130	Custodians/Maintenance Total	\$ 3,345,812	\$ 3,497,417	\$ 3,549,320	65.00	\$ 3,719,323	4.79%	64.75	\$ 3,712,660	\$ (6,663)	-0.18%
Tech Support											
01422220-51124	Tech-Dist A/V/Ch 17-Technician	\$ 65,909	\$ 67,597	\$ 37,988	0.25	\$ -			\$ 39,698	\$ 39,698	#DIV/0!
01422520-51129	Tech-Admin-Other Technical	\$ 631,709	\$ 611,671	\$ 585,749	7.00	\$ 479,788		6.00	\$ 479,714	\$ (74)	-0.02%
01422520-51141	Tech-Admin-Xtra Time/Help	\$ 10,619	\$ 4,549	\$ 8,682		\$ 6,000			\$ 15,000	\$ 9,000	150.00%
140	Tech Support Total	\$ 708,237	\$ 683,817	\$ 632,419	7.25	\$ 485,788	-23.19%	6.00	\$ 534,412	\$ 48,624	10.01%
Administrative Support											
01802320-51115	Super-Personnel-Support Staff	\$ 146,031	\$ 155,448	\$ 162,500	2.00	\$ 162,520		2.00	\$ 165,629	\$ 3,109	1.91%
01802320-51131	Super-Personnel-Support Staff-10 Mth	\$ 38,393	\$ 41,806	\$ 42,845	0.88	\$ 42,845		1.00	\$ 44,529	\$ 1,684	3.93%
01802320-51135	Super-Personnel-Clerical Xtra Time	\$ 3,950	\$ 5,712	\$ 1,782		\$ -			\$ 1,863	\$ 1,863	#DIV/0!
01902310-51136	Super-BOE-Secy-BOE Mtgs	\$ 4,000	\$ 4,000	\$ 3,275		\$ 4,500			\$ 4,500	\$ -	0.00%
01902320-51130	Super-Admin-Support Staff	\$ 126,947	\$ 130,065	\$ 133,604	2.00	\$ 136,124		2.00	\$ 144,306	\$ 8,182	6.01%
01902320-51135	Super-Admin-Clerical Xtra Time	\$ 1,744	\$ 3,141	\$ 729		\$ -			\$ -	\$ -	#DIV/0!
01402320-51130	Asst Super-Admin-Secy 12 Mth	\$ 84,237	\$ 88,574	\$ 84,484	1.38	\$ 87,660		1.00	\$ 70,660	\$ (17,000)	-19.39%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	\$ 200	\$ 6,628	\$ 1,746		\$ -			\$ -	\$ -	#DIV/0!
01412210-51130	Curr Dir-Admin-Secy 12 Mth	\$ 47,965	\$ 52,146	\$ 44,380	1.00	\$ 51,813		1.00	\$ 56,607	\$ 4,794	9.25%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	\$ 124	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01882700-51130	Trans-Admin-Secy 12 Mth	\$ 95,169	\$ 100,438	\$ 94,646	1.60	\$ 94,646		1.60	\$ 96,886	\$ 2,240	2.37%
01882700-51131	Trans-Admin-Secy 10 Mth	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01882700-51135	Trans-Admin-Clerical Xtra Time	\$ 1,504	\$ 5,305	\$ 3,723		\$ -			\$ 3,890	\$ 3,890	#DIV/0!
01912520-51130	Bus Off-Admin-Support 12 Mth	\$ 289,885	\$ 304,105	\$ 263,445	4.60	\$ 323,515		4.00	\$ 329,301	\$ 5,786	1.79%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	\$ 4,806	\$ 6,213	\$ 4,725		\$ -			\$ 1,500	\$ 1,500	#DIV/0!
01422520-51130	Tech-Admin-Secy 12 Mth	\$ 56,697	\$ 58,594	\$ 60,050	1.00	\$ 60,050		1.00	\$ 61,786	\$ 1,736	2.89%
01822230-51130	Facilities-Admin-Secy 12 Mth	\$ 93,052	\$ 72,740	\$ 122,796	2.00	\$ 122,896		2.00	\$ 125,367	\$ 2,471	2.01%
01011200-51130	PPS-Admin-Secy 12 Mth	\$ 148,132	\$ 160,800	\$ 161,512	3.00	\$ 117,648		2.00	\$ 121,107	\$ 3,459	2.94%
01011200-51135	PPS-Admin-Clerical Xtra Time	\$ -	\$ 688	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01011000-51130	TECEC-Admin-Secy 12 Mth	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01011000-51131	TECEC-Admin-Secy 10 Mth	\$ 39,906	\$ 43,315	\$ 47,013	1.00	\$ 47,013		1.00	\$ 48,862	\$ 1,849	3.93%
01011000-51135	TECEC-Admin-Clerical Xtra Time	\$ 347	\$ 766	\$ 832		\$ -			\$ -	\$ -	#DIV/0!
01512400-51130	BHES-Admin-Secy 12 Mth	\$ 51,223	\$ 58,594	\$ 60,050	1.00	\$ 60,050		1.00	\$ 61,786	\$ 1,736	2.89%
01512400-51131	BHES-Admin-Secy 10 Mth	\$ 27,823	\$ 31,267	\$ 34,064	0.81	\$ 33,076		1.00	\$ 39,149	\$ 6,073	18.36%
01512400-51135	BHES-Admin-Clerical Xtra Time	\$ 170	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	\$ 57,468	\$ 58,861	\$ 60,650	1.00	\$ 60,450		1.00	\$ 61,786	\$ 1,336	2.21%
01522400-51131	FTES-Admin-Secy 10 Mth	\$ 37,447	\$ 38,388	\$ 39,397	0.81	\$ 36,447		1.00	\$ 40,070	\$ 3,623	9.94%
01522400-51135	FTES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01532400-51130	DFES-Admin-Secy 12 Mth	\$ 57,658	\$ 59,144	\$ 60,050	1.00	\$ 60,650		1.00	\$ 61,786	\$ 1,136	1.87%

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01532400-51131	DFES-Admin-Secy 10 Mth	\$ 37,709	\$ 38,640	\$ 39,599	0.81	\$ 36,599		1.00	\$ 40,072	\$ 3,473	9.49%
01532400-51135	DFES-Admin-Clerical Xtra Time	\$ -	\$ 528	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01542400-51130	MBES-Admin-Secy 12 Mth	\$ 51,623	\$ 59,144	\$ 60,650	1.00	\$ 60,650		1.00	\$ 61,786	\$ 1,136	1.87%
01542400-51131	MBES-Admin-Secy 10 Mth	\$ 27,823	\$ 31,267	\$ 34,064	0.81	\$ 33,076		1.00	\$ 39,149	\$ 6,073	18.36%
01542400-51135	MBES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01552400-51130	JRES-Admin-Secy 12 Mth	\$ 57,708	\$ 59,194	\$ 60,650	1.00	\$ 60,650		1.00	\$ 61,786	\$ 1,136	1.87%
01552400-51131	JRES-Admin-Secy 10 Mth	\$ 34,290	\$ 36,065	\$ 38,586	0.81	\$ 35,739		1.00	\$ 39,703	\$ 3,964	11.09%
01552400-51135	JRES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01582400-51130	TES-Admin-Secy 12 Mth	\$ 57,158	\$ 58,594	\$ 60,050	1.00	\$ 60,050		1.00	\$ 61,786	\$ 1,736	2.89%
01582400-51131	TES-Admin-Secy 10 Mth	\$ 15,009	\$ 27,125	\$ 32,052	0.81	\$ 31,064		1.00	\$ 36,972	\$ 5,908	19.02%
01582400-51135	TES-Admin-Clerical Xtra Time	\$ -	\$ 417	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01612120-51131	HMS-Guidance-Secy 10 Mth	\$ 39,906	\$ 43,315	\$ 47,013	1.00	\$ 47,013		1.00	\$ 48,862	\$ 1,849	3.93%
01612400-51130	HMS-Admin-Secy 12 Mth	\$ 57,508	\$ 58,994	\$ 60,500	1.00	\$ 60,550		1.00	\$ 61,786	\$ 1,236	2.04%
01612400-51131	HMS-Admin-Secy 10 Mth	\$ 45,371	\$ 46,506	\$ 47,676	1.00	\$ 44,676		1.00	\$ 39,100	\$ (5,576)	-12.48%
01612400-51135	HMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01622120-51131	MMS-Guidance-Secy 10 Mth	\$ 46,216	\$ 47,442	\$ 48,622	1.00	\$ 48,622		1.00	\$ 49,320	\$ 698	1.44%
01622400-51130	MMS-Admin-Secy 12 Mth	\$ 57,488	\$ 58,944	\$ 60,450	1.00	\$ 60,500		1.00	\$ 61,786	\$ 1,286	2.13%
01622400-51131	MMS-Admin-Secy 10 Mth	\$ 45,371	\$ 46,506	\$ 47,676	0.81	\$ 44,676		1.00	\$ 48,862	\$ 4,186	9.37%
01622400-51135	MMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01711006-51131	THS-Ag Science-Secy 10 Mths	\$ 34,559	\$ 35,428	\$ 36,324	0.75	\$ 36,334		1.00	\$ 36,992	\$ 658	1.81%
01711006-51135	THS-Ag Science-Secy Xtra Time	\$ 422	\$ 514	\$ 471		\$ -			\$ 492	\$ 492	#DIV/0!
01712120-51130	THS-Guidance-Secy 12 Mths	\$ 164,611	\$ 168,730	\$ 173,223	3.00	\$ 173,243		3.00	\$ 177,966	\$ 4,723	2.73%
01712220-51131	THS-Library-Secy 10 Mths	\$ 21,608	\$ 22,268	\$ 24,427	0.50	\$ 24,211		1.00	\$ 25,682	\$ 1,471	6.08%
01712400-51130	THS-Admin-Secy 12 Mth	\$ 112,919	\$ 115,747	\$ 118,637	2.00	\$ 118,657		2.00	\$ 121,107	\$ 2,450	2.06%
01712400-51131	THS-Admin-Secy 10 Mth	\$ 120,631	\$ 128,959	\$ 137,290	3.00	\$ 139,776		3.00	\$ 146,365	\$ 6,589	4.71%
01712400-51135	THS-Admin-Clerical Xtra Time	\$ 335	\$ 191	\$ 229		\$ -			\$ 239	\$ 239	#DIV/0!
01711022-51131	THS-Alternate School-Secy 10 Mths	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01713201-51131	Sports-Sports General-Secy 10 Mths	\$ 46,196	\$ 47,392	\$ 48,622	1.00	\$ 48,622		1.00	\$ 49,320	\$ 698	1.44%
01713201-51135	Sports-Sports Gen-Clerical Xtra	\$ 3,000	\$ 4,500	\$ 3,000		\$ 3,000			\$ 3,135	\$ 135	4.50%
01741200-51130	Continuing Ed-Admin-Secy	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
150	Administrative Support Total	\$ 2,492,339	\$ 2,623,144	\$ 2,668,104	47.38	\$ 2,669,611	0.06%	47.60	\$ 2,753,638	\$ 84,027	3.15%
Paras & Aides											
01011200-51120	PPS-L/W-Instructional Paras	\$ 1,703,454	\$ 1,915,619	\$ 1,845,315	83.69	\$ 2,077,243		73.45	\$ 1,928,354	\$ (148,889)	-7.17%
01011200-51121	PPS-D/W-Para Xtra Time	\$ 101,061	\$ 306,085	\$ 441,582		\$ 206,000			\$ 200,000	\$ (6,000)	-2.91%
01011200-51122	PPS-L/W-ABA Paras	\$ 760,756	\$ 915,031	\$ 986,810	35.00	\$ 1,051,777		34.00	\$ 1,031,217	\$ (20,560)	-1.95%
01032130-51128	PPS-L/W-Health Aides	\$ 96,025	\$ 72,160	\$ 75,846	3.00	\$ 81,760		3.00	\$ 79,259	\$ (2,501)	-3.06%
01371200-51122	PPS-ESY-ABA Paras	\$ 76,393	\$ 70,968	\$ 80,694		\$ 72,000			\$ 80,000	\$ 8,000	11.11%
01371200-51128	PPS-ESY-Health Aides	\$ 8,471	\$ 5,945	\$ 6,868		\$ 8,500			\$ 7,000	\$ (1,500)	-17.65%
01371200-51129	PPS-ESY-Para	\$ 58,342	\$ 45,428	\$ 43,260		\$ 47,000			\$ 47,000	\$ -	0.00%
01412210-51120	PPS-D/W-Para Training	\$ 7,260	\$ 7,859	\$ 6,589		\$ 14,250			\$ 14,250	\$ -	0.00%
01011000-51120	TECEC-Classroom-Paras	\$ 154,254	\$ 158,489	\$ 170,486	6.50	\$ 169,555		6.66	\$ 178,158	\$ 8,603	5.07%
01011000-51122	TECEC-Classroom-ABA Paras	\$ 203,030	\$ 216,227	\$ 207,061	8.00	\$ 229,559		8.00	\$ 216,379	\$ (13,180)	-5.74%
01511001-51120	BHES-Classroom-Instructional Aides	\$ 44,645	\$ 43,235	\$ 61,525	2.50	\$ 64,639		1.32	\$ 64,293	\$ (346)	-0.54%
01512400-51120	BHES-Admin-Paras	\$ 33,176	\$ 8,392	\$ 16,941	1.00	\$ 18,744		1.00	\$ 19,315	\$ 571	3.05%
01521001-51120	FTES-Classroom-Instructional Aides	\$ 58,445	\$ 51,115	\$ 68,913	2.50	\$ 73,641		0.99	\$ 72,014	\$ (1,627)	-2.21%
01522400-51120	FTES-Admin-Paras	\$ 55,263	\$ 34,392	\$ 35,717	1.58	\$ 34,194		1.00	\$ 18,278	\$ (15,916)	-46.55%
01531001-51120	DFES-Classroom-Instructional Aides	\$ 54,851	\$ 46,143	\$ 52,190	2.00	\$ 55,816		1.32	\$ 54,539	\$ (1,277)	-2.29%
01532400-51120	DFES-Admin-Paras	\$ 27,475	\$ 19,157	\$ 20,707	1.00	\$ 20,954		0.50	\$ 9,443	\$ (11,511)	-54.93%

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01541001-51120	MBES-Classroom-Instructional Aides	\$ 56,110	\$ 58,825	\$ 63,568	2.50	\$ 70,216		1.32	\$ 66,429	\$ (3,787)	-5.39%
01542400-51120	MBES-Admin-Paras	\$ 31,792	\$ 8,813	\$ 9,119	0.50	\$ 9,215		0.50	\$ 9,655	\$ 440	4.77%
01551001-51120	JRES-Classroom-Instructional Aides	\$ 33,931	\$ 52,143	\$ 44,961	1.50	\$ 46,251		1.32	\$ 46,984	\$ 733	1.58%
01552400-51120	JRES-Admin-Paras	\$ 41,346	\$ 18,067	\$ 18,679	1.00	\$ 19,173		0.50	\$ 10,094	\$ (9,079)	-47.35%
01581001-51120	TES-Classroom-Instructional Aides	\$ 33,594	\$ 49,635	\$ 54,831	2.00	\$ 58,724		0.99	\$ 57,299	\$ (1,425)	-2.43%
01582400-51120	TES-Admin-Paras	\$ 37,442	\$ 17,489	\$ 16,591	1.00	\$ 19,564		0.50	\$ 9,443	\$ (10,121)	-51.73%
01612400-51120	HMS-Admin-Admin Para	\$ -	\$ 12,057	\$ 12,911	0.50	\$ 11,672		0.50	\$ 11,961	\$ 289	2.48%
01612220-51120	HMS-Library-Paras	\$ 25,672	\$ 26,388	\$ -	0.00	\$ -			\$ -	\$ -	#DIV/0!
01622400-51120	MMS-Admin-Admin Para	\$ 23,290	\$ 40,820	\$ 45,205	1.50	\$ 45,853		0.50	\$ 12,504	\$ (33,349)	-72.73%
01622220-51120	MMS-Library-Paras	\$ 25,672	\$ 26,388	\$ -	0.00	\$ -			\$ -	\$ -	#DIV/0!
01712400-51120	THS-L/W-Paras	\$ 192,221	\$ 116,058	\$ 120,649	5.00	\$ 89,815		3.00	\$ 126,078	\$ 36,263	40.38%
160	Paras & Aides Total	\$ 3,943,971	\$ 4,342,924	\$ 4,507,018	162.27	\$ 4,596,115	1.98%	140.37	\$ 4,369,946	\$ (226,169)	-4.92%
Substitutes											
01802320-51117	Super-Personnel-Substitute Teachers	\$ 1,005,492	\$ 861,264	\$ 677,712		\$ 904,000			\$ 708,209	\$ (195,791)	-21.66%
01802320-51129	Super-Personnel-Substitute Paras	\$ 225,677	\$ 163,568	\$ 84,800		\$ 326,000			\$ 88,616	\$ (237,384)	-72.82%
01802320-51139	Super-Personnel-Substitute Secys	\$ 32,763	\$ 17,266	\$ 13,981		\$ 25,000			\$ 14,610	\$ (10,390)	-41.56%
01802320-51140	Facilities-Admin-Substitutes	\$ 52,636	\$ 77,123	\$ 53,205		\$ 50,000			\$ 61,000	\$ 11,000	22.00%
170	Substitutes Total	\$ 1,316,568	\$ 1,119,222	\$ 829,699	0.00	\$ 1,305,000	57.29%	0.00	\$ 872,435	\$ (432,565)	-33.15%
Coaches & Advisors											
01613202-51116	HMS-Activities-Advisors	\$ 36,890	\$ 38,974	\$ 36,544		\$ 29,250			\$ 35,000	\$ 5,750	19.66%
01623202-51116	MMS-Activities-Advisors	\$ 39,862	\$ 38,753	\$ 38,743		\$ 29,250			\$ 35,000	\$ 5,750	19.66%
01711016-51116	THS-Music-Directors	\$ 21,312	\$ 21,684	\$ 17,626		\$ 22,307			\$ 18,419	\$ (3,888)	-17.43%
01713202-51116	THS-Activities-Advisors	\$ 96,666	\$ 118,353	\$ 111,261		\$ 92,542			\$ 115,000	\$ 22,458	24.27%
01713201-51116	Sports-Sports General-Coaches	\$ 14,449	\$ 14,736	\$ 13,976		\$ 444,412			\$ 491,626	\$ 47,214	10.62%
01723301-51116	Sports-Baseball-Coaches	\$ 17,405	\$ 17,709	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	\$ 30,122	\$ 43,270	\$ 38,190		\$ -			\$ -	\$ -	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	\$ 16,482	\$ 17,239	\$ 17,993		\$ -			\$ -	\$ -	#DIV/0!
01723304-51116	Sports-Football-Coaches	\$ 48,308	\$ 54,935	\$ 45,166		\$ -			\$ -	\$ -	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	\$ 25,574	\$ 26,020	\$ 20,562		\$ -			\$ -	\$ -	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	\$ 34,349	\$ 35,418	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	\$ 34,810	\$ 29,635	\$ 35,986		\$ -			\$ -	\$ -	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	\$ 25,574	\$ 24,863	\$ 25,263		\$ -			\$ -	\$ -	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	\$ 15,525	\$ 20,025	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	\$ 22,730	\$ 22,692	\$ 23,498		\$ -			\$ -	\$ -	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	\$ 25,574	\$ 26,020	\$ 13,219		\$ -			\$ -	\$ -	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	\$ 17,903	\$ 18,845	\$ 19,095		\$ -			\$ -	\$ -	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	\$ 36,942	\$ 31,803	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01723314-51116	Sports-Softball-Coaches	\$ 17,405	\$ 17,709	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	\$ 10,657	\$ 10,843	\$ 11,017		\$ -			\$ -	\$ -	#DIV/0!
01723316-51116	Sports-Golf-Coaches	\$ 10,800	\$ 11,566	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	\$ 25,006	\$ 25,442	\$ 26,438		\$ -			\$ -	\$ -	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	\$ 27,062	\$ 23,852	\$ 24,234		\$ -			\$ -	\$ -	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	\$ 13,331	\$ 19,048	\$ 13,781		\$ -			\$ -	\$ -	#DIV/0!
	Coaches Total	\$ 470,008	\$ 491,670	\$ 328,418	0.00	\$ 444,412		0.00	\$ 491,626	\$ 47,214	10.62%

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
180	Coaches & Advisors Total	\$ 664,738	\$ 709,435	\$ 532,591	0.00	\$ 617,761	15.99%	0.00	\$ 695,045	\$ 77,284	12.51%
Salaries Other											
01401201-51117	Asst Super-L/W-Tutors Homebound	\$ 94,589	\$ 101,043	\$ 101,184		\$ 100,000			\$ -	\$ (100,000)	-100.00%
01401203-51117	Asst Super-L/W-Tutors Tutorial	\$ 54,172	\$ 58,987	\$ 59,028		\$ 45,000			\$ -	\$ (45,000)	-100.00%
01401204-51117	Asst Super-L/W-Tutors Expulsions	\$ 54,562	\$ 35,803	\$ 12,122		\$ 15,000			\$ -	\$ (15,000)	-100.00%
01011200-51117	PPS-L/W-Tutors Homebound,IIP,Expulsions	\$ -	\$ -	\$ -		\$ -			\$ 105,738	\$ 105,738	#DIV/0!
one acct??	PPS-L/W-Tutors Tutorial	\$ -	\$ -	\$ -		\$ -			\$ 61,684	\$ 61,684	#DIV/0!
one acct??	PPS-L/W-Tutors Expulsions	\$ -	\$ -	\$ -		\$ -			\$ 12,668	\$ 12,668	#DIV/0!
01922530-51129	Asst Super-Dig Learning-Oth Non-Cert	\$ 61,473	\$ 63,010	\$ 64,585	1.00	\$ -			\$ -	\$ -	#DIV/0!
01412210-51129	Curr Dir-D/W-Other Non-Certified	\$ 66,186	\$ 69,181	\$ 70,928	1.00	\$ 70,928		1.00	\$ 72,978	\$ 2,050	2.89%
01822230-51127	Facilities-D/W-Security Guards	\$ 547,347	\$ 633,869	\$ 661,357	17.00	\$ 684,643		16.00	\$ 691,118	\$ 6,475	0.95%
01822230-51128	Facilities-D/W-Security Guards OT	\$ 128,927	\$ 119,566	\$ 93,965		\$ 60,000			\$ 70,000	\$ 10,000	16.67%
01912520-52003	D/W-Admin-Medical Waiver	\$ 222,338	\$ 214,966	\$ 201,227		\$ 220,175			\$ 200,983	\$ (19,192)	-8.72%
01032130-51123	PPS-L/W-OT/PT Therapists	\$ 479,882	\$ 485,146	\$ 507,323	7.00	\$ 519,038		7.00	\$ 506,579	\$ (12,459)	-2.40%
01331200-51126	PPS-SPED-Work Experience	\$ 4,258	\$ 5,387	\$ 4,209		\$ 5,500			\$ 5,500	\$ -	0.00%
01512400-51121	BHES-Admin-Lunch Aides	\$ -	\$ -	\$ -	0.00	\$ -			\$ -	\$ -	#DIV/0!
01522400-51121	FTES-Admin-Lunch Aides	\$ -	\$ -	\$ -	0.00	\$ -			\$ -	\$ -	#DIV/0!
01532400-51121	DFES-Admin-Lunch Aides	\$ -	\$ -	\$ -	0.00	\$ -			\$ -	\$ -	#DIV/0!
01542400-51121	MBES-Admin-Lunch Aides	\$ -	\$ -	\$ -	0.00	\$ -			\$ -	\$ -	#DIV/0!
01552400-51121	JRES-Admin-Lunch Aides	\$ -	\$ -	\$ -	0.00	\$ -			\$ -	\$ -	#DIV/0!
01582400-51121	TES-Admin-Lunch Aides	\$ -	\$ -	\$ -	0.00	\$ -			\$ -	\$ -	#DIV/0!
01711006-51129	THS-Ag Science-Misc Salaries	\$ 5,306	\$ 4,575	\$ 4,512		\$ 8,000			\$ 8,500	\$ 500	6.25%
01741200-51110	Continiung Ed-Classroom Instructors	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
190	Salaries Other	\$ 1,719,040	\$ 1,791,533	\$ 1,780,441	26.00	\$ 1,728,284	-2.93%	24.00	\$ 1,735,748	\$ 7,464	0.43%
Misc Salary Items											
01912520-51198	D/W-Admin-Retiree Payments	\$ 905,802	\$ 418,879	\$ 477,194		\$ 307,998			\$ 438,668	\$ 130,670	42.43%
01912520-51199	D/W-Admin-Reserve For Negotiations	\$ -	\$ -	\$ -		\$ 1,448,751			\$ 25,000	\$ (1,423,751)	-98.27%
195	Misc Salary Items Total	\$ 905,802	\$ 418,879	\$ 477,194	0.00	\$ 1,756,749		0.00	\$ 463,668	\$ (1,293,081)	-73.61%
		\$ 69,099,133	\$ 71,535,449	\$ 72,470,424	921.33	\$ 73,448,611	1.35%	877.07	\$ 73,652,200	\$ 203,589	0.28%
Benefits											
Health Insurance											
01912520-52002	Benefits-Health & Dental	\$ 16,007,105	\$ 16,958,387	\$ 18,293,582		\$ 19,410,284			\$ 21,242,560	\$ 1,832,276	9.44%
01912520-52009	Benefits-Health Premium Share	\$ (3,586,808)	\$ (3,689,426)	\$ (0)		\$ (4,276,086)			\$ -	\$ 4,276,086	-100.00%
01912520-52011	Benefits-Medical Withholding	\$ -	\$ -	\$ (3,703,706)		\$ -			\$ (4,085,468)	\$ (4,085,468)	#DIV/0!
01912520-52012	Benefits-Dental Withholding	\$ -	\$ -	\$ (225,110)		\$ -			\$ (239,346)	\$ (239,346)	#DIV/0!
210	Health Insurance Total	\$ 12,420,297	\$ 13,268,961	\$ 14,364,765		\$ 15,134,198	5.36%		\$ 16,917,746	\$ 1,783,548	11.78%
FICA											
01912520-52001	Benefits-FICA	\$ 1,736,266	\$ 1,776,371	\$ 1,779,133		\$ 1,727,214			\$ 1,882,323	\$ 155,109	8.98%
220	FICA	\$ 1,736,266	\$ 1,776,371	\$ 1,779,133		\$ 1,727,214	-2.92%		\$ 1,882,323	\$ 155,109	8.98%

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
Other Insurance											
01912520-52004	Benefits-Disability Insurance	\$ 21,035	\$ 21,453	\$ 19,285		\$ 22,000			\$ 20,403	\$ (1,597)	-7.26%
01912520-52005	Benefits-Life Insurance	\$ 108,825	\$ 110,086	\$ 108,805		\$ 110,000			\$ 115,115	\$ 5,115	4.65%
280	Other Insurance Total	\$ 129,860	\$ 131,539	\$ 128,090		\$ 132,000	3.05%		\$ 135,518	\$ 3,518	2.67%
Benefits Other											
01912520-52008	Benefits-Administrative Fees	\$ 13,481	\$ 16,663	\$ 17,790		\$ 17,000			\$ 18,821	\$ 1,821	10.71%
01912520-52010	Benefits-TBOE 401a Contribution	\$ 91,098	\$ 122,702	\$ 165,193		\$ 200,000			\$ 174,774	\$ (25,226)	-12.61%
290	Benefits Other Total	\$ 104,579	\$ 139,364	\$ 182,982		\$ 217,000	18.59%		\$ 193,595	\$ (23,405)	-10.79%
	Benefits Total	\$ 14,391,002	\$ 15,316,235	\$ 16,454,970		\$ 17,210,412	4.59%		\$ 19,129,182	\$ 1,918,770	11.15%
Services-Professional & Technical											
Professional Development											
01802320-55800	Super-Personnel-Professional Devt	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01902310-55800	Super-BOE-Professional Devt	\$ 1,360	\$ 1,224	\$ 801		\$ 1,400			\$ 1,400	\$ -	0.00%
01902320-55800	Super-Admin-Professional Devt	\$ 4,546	\$ 9,961	\$ 3,407		\$ 5,000			\$ 4,500	\$ (500)	-10.00%
01402320-55800	Asst Super-Admin-Professional Devt	\$ 3,210	\$ 75	\$ 3,510		\$ -			\$ 20,000	\$ 20,000	#DIV/0!
01412210-55800	Curr Dir-Admin-Professional Devt	\$ 78,993	\$ 154,237	\$ 58,897		\$ 80,911			\$ 80,000	\$ (911)	-1.13%
01412210-55802	Curr Dir-Admin-Prof Devt-Admin	\$ -	\$ -	\$ -		\$ 10,000			\$ -	\$ (10,000)	-100.00%
01882700-55800	Trans-Admin-Professional Devt	\$ 697	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01912520-55800	Bus Off-Admin-Professional Devt	\$ -	\$ 750	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01422520-55800	Tech-Admin-Professional Devt	\$ 6,652	\$ 491	\$ 35		\$ 3,150			\$ 2,850	\$ (300)	-9.52%
01822230-55800	Facilities-Admin-Professional Devt	\$ -	\$ -	\$ 5,490		\$ 1,000			\$ 2,500	\$ 1,500	150.00%
01011200-55800	PPS-Admin-Professional Devt	\$ 42,436	\$ 32,096	\$ 26,250		\$ -			\$ 30,000	\$ 30,000	#DIV/0!
01011000-55800	TECEC-Admin-Professional Devt	\$ 179	\$ 389	\$ 50		\$ 750			\$ 700	\$ (50)	-6.67%
01512400-55800	BHES-Admin-Professional Devt	\$ 63	\$ 1,120	\$ 466		\$ 881			\$ 500	\$ (381)	-43.21%
01522400-55800	FTES-Admin-Professional Devt	\$ -	\$ -	\$ -		\$ 881			\$ 500	\$ (381)	-43.21%
01532400-55800	DFES-Admin-Professional Devt	\$ 496	\$ 427	\$ 506		\$ 881			\$ 500	\$ (381)	-43.21%
01542400-55800	MBES-Admin-Professional Devt	\$ 30	\$ 715	\$ -		\$ 881			\$ 500	\$ (381)	-43.21%
01552400-55800	JRES-Admin-Professional Devt	\$ 935	\$ 765	\$ -		\$ 740			\$ 500	\$ (240)	-32.39%
01582400-55800	TES-Admin-Professional Devt	\$ 435	\$ 1,401	\$ 79		\$ 740			\$ 500	\$ (240)	-32.39%
01612400-55800	HMS-Admin-Professional Devt	\$ 570	\$ 1,064	\$ 675		\$ 830			\$ 1,000	\$ 170	20.48%
01622400-55800	MMS-Admin-Professional Devt	\$ -	\$ -	\$ -		\$ 830			\$ 1,000	\$ 170	20.48%
01711001-55800	THS-Classroom-Professional Devt	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01711011-55800	THS-World Lang-Professional Devt	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01712400-55800	THS-Admin-Professional Devt	\$ 10,287	\$ 417	\$ 6,110		\$ 3,500			\$ 2,000	\$ (1,500)	-42.86%
01741200-55800	Continuing Ed-Admin-Professional Devt	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
320	Professional Development Total	\$ 150,889	\$ 205,133	\$ 106,275		\$ 112,372	5.74%		\$ 148,950	\$ 36,578	32.55%
Legal											
01902310-53308	Super-BOE-Legal-Reg Ed	\$ 131,809	\$ 112,654	\$ 168,031		\$ 105,200			\$ 130,000	\$ 24,800	23.57%
01011200-53308	PPS-Admin-Legal SPED	\$ 200,428	\$ 133,167	\$ 73,166		\$ 193,800			\$ 150,000	\$ (43,800)	-22.60%
330	Legal Total	\$ 332,237	\$ 245,820	\$ 241,197		\$ 299,000	23.97%		\$ 280,000	\$ (19,000)	-6.35%

Trumbull Board of Education
Budget by Account for 2021-22

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
Service Contracts											
01922530-53302	Asst Super-Digital Learning-Dbase Students	\$ 148,849	\$ 173,461	\$ 165,844		\$ 176,080			\$ 172,562	\$ (3,518)	-2.00%
01882700-53303	Trans-Admin-Software Support	\$ 6,215	\$ 6,526	\$ 6,787		\$ 7,000			\$ 7,000	\$ -	0.00%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	\$ 75,862	\$ 80,545	\$ 78,078		\$ 116,000			\$ 80,000	\$ (36,000)	-31.03%
01422520-53305	Tech-Admin-Maintenance Contracts	\$ 44,052	\$ 37,980	\$ 18,967		\$ 45,000			\$ 31,000	\$ (14,000)	-31.11%
01011200-53300	PPS-Admin-Prof Purch'd Services	\$ 15,708	\$ 73,667	\$ 20,829		\$ 75,000			\$ 75,000	\$ -	0.00%
01052130-53305	PPS-Health Services-Service Contracts	\$ -	\$ 56,699	\$ 18,260		\$ 55,000			\$ 55,000	\$ -	0.00%
340	Service Contracts Total	\$ 290,686	\$ 428,877	\$ 308,763		\$ 474,080	53.54%		\$ 420,562	\$ (53,518)	-11.29%
Consultants											
01011200-53230	PPS-L/W-Consultants	\$ 208,000	\$ 200,497	\$ 243,807		\$ 200,500			\$ 225,000	\$ 24,500	12.22%
360	Consultants Total	\$ 208,000	\$ 200,497	\$ 243,807		\$ 200,500	-17.76%		\$ 225,000	\$ 24,500	12.22%
Other Professional Services											
01902310-53300	Super-BOE-Professional Services	\$ 21,159	\$ 29,283	\$ 52,144		\$ 24,000			\$ 24,000	\$ -	0.00%
01412210-53300	Curr Dir-D/W-Other Professional Svcs	\$ 25,792	\$ 14,571	\$ 2,317		\$ 19,000			\$ 19,000	\$ -	0.00%
01912520-53300	Bus Off-Admin-Professional Svcs	\$ -	\$ -	\$ -		\$ 1,500			\$ 500	\$ (1,000)	-66.67%
01912520-53310	Bus Off-Admin-Athletic Insurance	\$ 55,737	\$ 60,592	\$ 78,390		\$ 65,000			\$ 90,000	\$ 25,000	38.46%
01422214-53300	Tech-L/W-Other Professional Svcs	\$ 3,104	\$ 5,023	\$ 6,525		\$ 5,100			\$ 4,800	\$ (300)	-5.88%
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	\$ 560	\$ 9,926	\$ 4,711		\$ 3,300			\$ 4,100	\$ 800	24.24%
01422520-53300	Tech-Admin-Other Professional Svcs	\$ 4,320	\$ 11,019	\$ 16,496		\$ 15,000			\$ 10,600	\$ (4,400)	-29.33%
01613202-53301	HMS-Activities-Police	\$ 544	\$ 272	\$ -		\$ 700			\$ 700	\$ -	0.00%
01623202-53301	MMS-Activities-Police	\$ 816	\$ 1,242	\$ 276		\$ 700			\$ 700	\$ -	0.00%
01711016-53300	THS-Music-Other Professional Svcs	\$ 44,900	\$ 45,250	\$ 39,050		\$ 43,500			\$ 43,500	\$ -	0.00%
01712120-53220	THS-Guidance-Career Guidance	\$ 3,016	\$ 3,098	\$ 808		\$ 1,000			\$ 1,000	\$ -	0.00%
01712400-53301	THS-Admin-Police Services	\$ 104,975	\$ 108,141	\$ 75,590		\$ 65,000			\$ 65,000	\$ -	0.00%
01713201-53300	Sports-Sports General-Purch'd Svcs	\$ 247,883	\$ 211,744	\$ 217,258		\$ 189,200			\$ 189,000	\$ (200)	-0.11%
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!
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!
390	Other Professional Services Total	\$ 512,806	\$ 500,160	\$ 493,565		\$ 433,000	-12.27%		\$ 452,900	\$ 19,900	4.60%
	Services-Professional & Technical Total	\$ 1,494,618	\$ 1,580,486	\$ 1,393,608		\$ 1,518,952	8.99%		\$ 1,527,412	\$ 8,460	0.56%
Services Property											

Trumbull Board of Education
Budget by Account for 2021-22

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
Utilities											
01842611-54101	Facilities-D/W-Electricity	\$ 990,021	\$ 1,161,533	\$ 1,043,020		\$ 1,160,000			\$ 1,200,000	\$ 40,000	3.45%
01842611-54105	Facilities-D/W-Water	\$ 121,729	\$ 126,749	\$ 123,300		\$ 125,000			\$ 129,000	\$ 4,000	3.20%
410	Utilities Total	\$ 1,111,750	\$ 1,288,282	\$ 1,166,320		\$ 1,285,000	10.18%		\$ 1,329,000	\$ 44,000	3.42%
Energy											
01842611-56201	Facilities-D/W-Heating Oil	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01842611-56202	Facilities-D/W-Natural Gas	\$ 409,798	\$ 431,262	\$ 370,700		\$ 405,000			\$ 450,000	\$ 45,000	11.11%
01842611-57202	Facilities-Project Lease Payments	\$ 742,399	\$ 697,063	\$ 806,732		\$ 524,000			\$ 128,489	\$ (395,511)	-75.48%
415	Energy Total	\$ 1,152,197	\$ 1,128,324	\$ 1,177,432		\$ 929,000	-21.10%		\$ 578,489	\$ (350,511)	-37.73%
	Utilities & Energy Total	\$ 2,263,947	\$ 2,416,606	\$ 2,343,752		\$ 2,214,000	-5.54%		\$ 1,907,489	\$ (306,511)	-13.84%
Repairs & Service Fees											
01422214-54300	Tech-L/W-Repairs & Svc Fees	\$ 351	\$ 770	\$ 674		\$ 1,000			\$ 1,200	\$ 200	20.00%
01422214-56900	Tech-L/W-Parts	\$ 20,540	\$ 13,533	\$ 17,348		\$ 14,000			\$ 12,500	\$ (1,500)	-10.71%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	\$ -	\$ -	\$ -		\$ 950			\$ 500	\$ (450)	-47.37%
01422220-56900	Tech-Dist AV/Ch17-Parts	\$ 9,562	\$ 5,617	\$ 2,028		\$ 6,700			\$ 6,500	\$ (200)	-2.99%
01422520-54300	Tech-Admin-Repairs & Svc Fees	\$ 270	\$ -	\$ 60		\$ 750			\$ 1,800	\$ 1,050	140.00%
01422520-56900	Tech-Admin-Parts	\$ 39	\$ 9,144	\$ 3,832		\$ 6,150			\$ 5,700	\$ (450)	-7.32%
01842610-54300	Facilities-Custodial-Repairs	\$ 4,296	\$ 485	\$ 2,515		\$ 15,000			\$ 8,000	\$ (7,000)	-46.67%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	\$ 670	\$ -	\$ -		\$ 20,000			\$ 20,000	\$ -	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	\$ 6,545	\$ 6,936	\$ 520		\$ 14,000			\$ 14,000	\$ -	0.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	\$ 6,713	\$ 9,471	\$ 6,482		\$ 35,000			\$ 20,000	\$ (15,000)	-42.86%
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	\$ 32,207	\$ 33,206	\$ 51,575		\$ 36,000			\$ 35,000	\$ (1,000)	-2.78%
01852632-54300	Facilities-Inside Maint-Repairs & Svc Fees	\$ 14,547	\$ 13,370	\$ 14,046		\$ 25,000			\$ 15,000	\$ (10,000)	-40.00%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	\$ 52,158	\$ 41,754	\$ 48,435		\$ 40,000			\$ 50,000	\$ 10,000	25.00%
01852633-54301	Facilities-Security-Service Contracts	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	\$ 88,826	\$ 191,063	\$ 64,904		\$ 100,000			\$ 100,000	\$ -	0.00%
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	\$ 8,158	\$ 8,792	\$ 1,829		\$ 25,000			\$ 10,000	\$ (15,000)	-60.00%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	\$ 28,244	\$ 40,931	\$ 39,959		\$ 50,000			\$ 40,000	\$ (10,000)	-20.00%
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	\$ 51,595	\$ 3,809	\$ -		\$ 15,000			\$ 15,000	\$ -	0.00%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	\$ 3,740	\$ 666	\$ 1,425		\$ -			\$ 10,000	\$ 10,000	#DIV/0!
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	\$ 715	\$ 1,556	\$ -		\$ 2,000			\$ 5,000	\$ 3,000	150.00%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	\$ 1,481	\$ 1,480	\$ 895		\$ 2,500			\$ 3,000	\$ 500	20.00%
01712221-56900	THS-Audio Visual-Parts & Maintenance	\$ 2,118	\$ 6,079	\$ 850		\$ 4,250			\$ 2,500	\$ (1,750)	-41.18%
430	Repairs & Service Fees Total	\$ 332,775	\$ 388,661	\$ 257,376		\$ 413,300	60.58%		\$ 375,700	\$ (37,600)	-9.10%
Communications											
01422520-55903	Tech-Admin-Telephone Cell	\$ 29,285	\$ 30,249	\$ 32,286		\$ 32,000			\$ 32,000	\$ -	0.00%
01422520-55904	Tech-Admin-Telephone LAN	\$ 86,383	\$ 86,937	\$ 91,223		\$ 81,000			\$ 88,000	\$ 7,000	8.64%
01422520-55907	Tech-Admin-WAN Communications	\$ 144,457	\$ 153,420	\$ 155,428		\$ 155,000			\$ 155,250	\$ 250	0.16%
440	Communications Total	\$ 260,125	\$ 270,606	\$ 278,937		\$ 268,000	-3.92%		\$ 275,250	\$ 7,250	2.71%
Copiers											

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01902320-54409	D/W-Admin-Copiers	\$ 310,110	\$ 303,378	\$ 261,287		\$ 255,000			\$ 265,000	\$ 10,000	3.92%
445	Copiers Total	\$ 310,110	\$ 303,378	\$ 261,287		\$ 255,000	-2.41%		\$ 265,000	\$ 10,000	3.92%
Building Improvements											
01852651-57202	Facilities-Building Improvement-Projects	\$ -	\$ 4,800	\$ 21,697		\$ 20,000			\$ 30,000	\$ 10,000	50.00%
450	Building Improvements Total	\$ -	\$ 4,800	\$ 21,697		\$ 20,000	-7.82%		\$ 30,000	\$ 10,000	50.00%
Other Purchased Property Services											
01882700-54900	Trans-Admin-Purch'd Property Svcs	\$ -	\$ 663	\$ -		\$ 500			\$ 500	\$ -	0.00%
01842610-54103	Facilities-Custodial-Trash/Recycling	\$ 48,814	\$ 48,097	\$ 46,109		\$ 50,000			\$ 50,000	\$ -	0.00%
01842610-54202	Facilities-Custodial-Cleaning	\$ 3,823	\$ 3,823	\$ 3,715		\$ 3,900			\$ 3,900	\$ -	0.00%
01852623-56133	Facilities-Vehicles-Gas/Diesel	\$ 26,236	\$ 42,487	\$ 26,673		\$ 35,000			\$ 32,000	\$ (3,000)	-8.57%
01852631-54301	Facilities-Maint-Oth Prof Purch'd Svcs	\$ 24,681	\$ 17,284	\$ 61,226		\$ 25,000			\$ 30,000	\$ 5,000	20.00%
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	\$ -	\$ 5,700	\$ -		\$ -			\$ 7,000	\$ 7,000	#DIV/0!
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		\$ 300			\$ 500	\$ 200	66.67%
01542400-54900	MBES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -		\$ 300			\$ 300	\$ -	0.00%
01552400-54900	JRES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -		\$ 300			\$ 500	\$ 200	66.67%
01582400-54900	TES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -		\$ 300			\$ 300	\$ -	0.00%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	\$ 734	\$ 900	\$ -		\$ 1,200			\$ 1,200	\$ -	0.00%
01612400-54900	HMS-Classroom-Other Purch'd Svcs	\$ 255	\$ 1,537	\$ 262		\$ 1,700			\$ 1,700	\$ -	0.00%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	\$ 843	\$ 1,293	\$ 570		\$ 1,200			\$ 1,200	\$ -	0.00%
01622400-54900	MMS-Classroom-Other Purch'd Svcs	\$ 843	\$ 655	\$ 650		\$ 1,700			\$ 1,700	\$ -	0.00%
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
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	#DIV/0!
01713201-54200	Sports-Sports General-Cleaning Svcs	\$ 12,056	\$ 9,947	\$ 11,424		\$ 14,000			\$ 15,000	\$ 1,000	7.14%
490	Other Purch'd Property Services Total	\$ 121,445	\$ 134,376	\$ 152,743		\$ 136,000	-10.96%		\$ 147,900	\$ 11,900	8.75%
	Services Property Total	\$ 3,288,402	\$ 3,518,427	\$ 3,315,792		\$ 3,306,300	-0.29%		\$ 3,001,339	\$ (304,961)	-9.22%
Services Purchased-Other											
Transportation											
01882700-55101	Trans-Admin-Reg Buses	\$ 2,848,239	\$ 3,086,134	\$ 3,096,519		\$ 2,374,588			\$ 3,354,190	\$ 979,602	41.25%
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		\$ 160,000			\$ 163,200	\$ 3,200	2.00%
01882700-55109	Trans-Admin-Fuel	\$ 215,069	\$ 199,989	\$ 192,428		\$ 200,000			\$ 200,000	\$ -	0.00%
01882700-55809	Trans-Admin-Field Trips	\$ 11,599	\$ 5,196	\$ 9,000		\$ -			\$ -	\$ -	#DIV/0!
01882701-55101	Trans-Admin-SPED In District	\$ 882,500	\$ 1,207,474	\$ 950,000		\$ 1,239,877			\$ 1,265,675	\$ 25,798	2.08%
01882701-55105	Trans-Admin-SPED Out of District	\$ 479,000	\$ 678,080	\$ 648,169		\$ 796,337			\$ 721,900	\$ (74,437)	-9.35%
01882701-55108	Trans-Admin-Monitors	\$ 158,400	\$ 154,264	\$ 251,014		\$ 248,000			\$ 254,113	\$ 6,113	2.46%
01711006-55809	THS-Ag Science-Transportation	\$ 1,924	\$ -	\$ 160		\$ 2,629			\$ 2,629	\$ -	0.00%
01711016-55809	THS-Music-Transportation	\$ 15,931	\$ 20,396	\$ 13,419		\$ 15,000			\$ 15,000	\$ -	0.00%
01711022-55809	THS-Alternate School-Field Trips	\$ 539	\$ 643	\$ -		\$ 1,250			\$ 1,000	\$ (250)	-20.00%
01713202-55807	THS-Activities-Competitions	\$ 46,110	\$ 36,527	\$ 875		\$ 40,000			\$ 45,000	\$ 5,000	12.50%

Trumbull Board of Education
Budget by Account for 2021-22

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01713201-55809	THS-Activities-Sports	\$ -	\$ -	\$ 61,974	\$	99,000		\$	127,000	\$ 28,000	28.28%
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!
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	\$	99,000		\$	127,000	\$ 28,000	28.28%
	Transportation Total	\$ 4,937,647	\$ 5,651,249	\$ 5,403,497	\$	5,179,681	-4.14%	\$	6,152,707	\$ 973,026	18.79%
Postage											
01902320-55900	Super-Admin-Postage	\$ 47,485	\$ 46,301	\$ 44,192	\$	40,000		\$	40,000	\$ -	0.00%
	Postage Total	\$ 47,485	\$ 46,301	\$ 44,192	\$	40,000	-9.49%	\$	40,000	\$ -	0.00%
Advertising											
01912520-55903	Bus Off-Admin-Advertising	\$ 1,205	\$ 1,711	\$ 1,282	\$	1,700		\$	1,200	\$ (500)	-29.41%
	Advertising Total	\$ 1,205	\$ 1,711	\$ 1,282	\$	1,700	32.56%	\$	1,200	\$ (500)	-29.41%
Interns											
01401000-55503	TECEC-Classroom-Interns	\$ -	\$ -	\$ -	0.00	\$ -		0.00	\$ -	\$ -	#DIV/0!
01511001-55500	BHES-Classroom-Interns	\$ 45,900	\$ 39,000	\$ 31,200	2.00	\$ 31,200		0.00	\$ 31,200	\$ -	0.00%
01521001-55500	FTES-Classroom-Interns	\$ 46,200	\$ 46,200	\$ 31,200	2.00	\$ 31,200		0.00	\$ 31,200	\$ -	0.00%
01531001-55500	DFES-Classroom-Interns	\$ 39,900	\$ 36,400	\$ 24,800	2.00	\$ 31,200		0.00	\$ 31,200	\$ -	0.00%
01541001-55500	MBES-Classroom-Interns	\$ 45,600	\$ 46,800	\$ 23,400	2.00	\$ 31,200		0.00	\$ 31,200	\$ -	0.00%
01551001-55500	JRES-Classroom-Interns	\$ 46,500	\$ 46,800	\$ 31,200	2.00	\$ 31,200		0.00	\$ 31,200	\$ -	0.00%
01581001-55500	TES-Classroom-Interns	\$ 46,800	\$ 46,800	\$ 39,000	2.00	\$ 31,200		0.00	\$ 31,200	\$ -	0.00%
01611001-55500	HMS-Classroom-Interns	\$ 31,200	\$ 31,200	\$ 20,020	2.00	\$ 31,200		0.00	\$ 31,200	\$ -	0.00%
01621001-55500	MMS-Classroom-Interns	\$ 31,200	\$ 31,200	\$ 31,200	2.00	\$ 31,200		0.00	\$ 31,200	\$ -	0.00%
01401000-55502	THS-Classroom-Interns	\$ 61,500	\$ 22,800	\$ 46,800	3.00	\$ 46,800		0.00	\$ 46,800	\$ -	0.00%
	Interns Total	\$ 394,800	\$ 347,200	\$ 278,820	19.00	\$ 296,400	6.31%	0.00	\$ 296,400	\$ -	0.00%
Tuition											

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01402320-55600	Asst Super-Admin-Tuition	\$ 303,272	\$ 186,982	\$ 210,600		\$ 204,568			\$ 450,000	\$ 245,432	119.98%
01396110-55600	PPS-L/W-Tuition Outplaced	\$ 3,500,000	\$ 4,154,753	\$ 3,755,378		\$ 5,312,715			\$ 5,300,000	\$ (12,715)	-0.24%
01396110-55601	PPS-ECR Excess Cost Refund	\$ -	\$ -	\$ -		\$ (1,000,000)			\$ (1,000,000)	\$ -	0.00%
	Tuition Total	\$ 3,803,272	\$ 4,341,735	\$ 3,965,978		\$ 4,517,283	13.90%		\$ 4,750,000	\$ 232,717	5.15%

Printing

01902320-55905	Super-Admin-Printing	\$ 245	\$ 1,247	\$ -		\$ 250			\$ 1,500	\$ 1,250	500.00%
01402320-55906	Asst Super-Admin-Printing	\$ -	\$ 214	\$ 392		\$ 300			\$ 1,500	\$ 1,200	400.00%
01412210-55906	Curr Dir-Admin-Printing	\$ 2,751	\$ 2,512	\$ 1,570		\$ 1,500			\$ -	\$ (1,500)	-100.00%
01011200-55906	PPS-Admin-Printing	\$ 233	\$ 698	\$ -		\$ 500			\$ 500	\$ -	0.00%
01011000-55906	TECEC-Admin-Printing	\$ 836	\$ 871	\$ 695		\$ 400			\$ 200	\$ (200)	-50.00%
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		\$ 8,000			\$ 9,000	\$ 1,000	12.50%
01713202-55906	THS-Activities-Printing	\$ -	\$ -	\$ -		\$ 750			\$ 750	\$ -	0.00%
	Printing Total	\$ 15,089	\$ 17,124	\$ 16,794		\$ 13,200	-21.40%		\$ 14,950	\$ 1,750	13.26%

Other Purchased Services

01802130-55900	Super-Personnel-Other Purch'd Svcs	\$ 38,808	\$ 80,810	\$ 57,606		\$ 82,000			\$ 81,500	\$ (500)	-0.61%
01401203-55801	Asst Super-L/W-Mileage	\$ 14,231	\$ 19,275	\$ 9,354		\$ 20,000			\$ 20,000	\$ -	0.00%
01922530-55804	Asst Super-Digital Learning-Oth Purch Svcs	\$ 3,183	\$ 10,035	\$ 1,440		\$ 11,000			\$ 6,000	\$ (5,000)	-45.45%
01422520-55804	Tech-Admin-Mileage	\$ 4,304	\$ 3,493	\$ 2,324		\$ 4,000			\$ 4,200	\$ 200	5.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	\$ 15,640	\$ 14,334	\$ 14,160		\$ 13,500			\$ 20,900	\$ 7,400	54.81%
01842610-55803	Facilities-Admin-Mileage	\$ 1,775	\$ 2,645	\$ 2,170		\$ 1,200			\$ 2,600	\$ 1,400	116.67%
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	\$ -	\$ 719	\$ 250		\$ 1,500			\$ 1,500	\$ -	0.00%
01011200-55801	PPS-D/W-Mileage	\$ 13,781	\$ 14,381	\$ 7,714		\$ 15,000			\$ 15,000	\$ -	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	\$ 1,676	\$ 114	\$ -		\$ 700			\$ 500	\$ (200)	-28.57%
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	\$ 2,342	\$ 2,935	\$ 738		\$ 3,000			\$ 3,000	\$ -	0.00%
01712400-55901	THS-Admin-Other Purch'd Svcs	\$ 1,871	\$ 2,404	\$ 1,638		\$ 2,400			\$ 2,000	\$ (400)	-16.67%
01741200-55900	Continuing Ed-Other Purch'd Svcs	\$ 1,000	\$ 10,000	\$ 25,000		\$ 25,000			\$ 40,000	\$ 15,000	60.00%
	Other Purchased Services Total	\$ 98,611	\$ 161,146	\$ 122,395		\$ 179,300	46.49%		\$ 197,200	\$ 17,900	9.98%
	Services Purchased-Other Total	\$ 9,298,109	\$ 10,566,466	\$ 9,832,959	19.00	\$ 10,227,564	4.01%	0.00	\$ 11,452,457	\$ 1,224,893	11.98%

Supplies

Supplies Teaching

01412214-56111	Curr Dir-D/W-Classroom Supplies	\$ 206,850	\$ 118,886	\$ 136,426		\$ 100,000			\$ 100,000	\$ -	0.00%
01011200-56111	PPS-Classroom-Classroom Supplies	\$ 32,262	\$ 22,169	\$ 14,032		\$ 30,000			\$ 30,000	\$ -	0.00%
01011000-56111	TECEC-Classroom-Classroom Supplies	\$ 4,535	\$ 6,508	\$ 5,835		\$ 12,000			\$ 6,000	\$ (6,000)	-50.00%
01511001-56111	BHES-Classroom Supplies	\$ 29,857	\$ 29,043	\$ 16,498		\$ 26,642			\$ 23,000	\$ (3,642)	-13.67%
01512220-56901	BHES-Library-Supplies	\$ 1,506	\$ 1,849	\$ 2,715		\$ 2,500			\$ 2,568	\$ 68	2.72%
01521001-56111	FTES-Classroom Supplies	\$ 18,172	\$ 26,329	\$ 21,222		\$ 27,249			\$ 29,000	\$ 1,751	6.43%
01522220-56901	FTES-Library-Supplies	\$ 2,779	\$ 3,181	\$ 1,194		\$ 2,500			\$ 2,500	\$ -	0.00%
01531001-56111	DFES-Classroom Supplies	\$ 21,699	\$ 29,026	\$ 27,873		\$ 28,297			\$ 30,000	\$ 1,703	6.02%

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01532220-56901	DFES-Library-Supplies	\$ -	\$ 2,421	\$ 815		\$ 2,500			\$ 2,500	\$ -	0.00%
01541001-56111	MBES-Classroom Supplies	\$ 21,990	\$ 26,442	\$ 20,864		\$ 28,187			\$ 28,000	\$ (187)	-0.66%
01542220-56901	MBES-Library-Supplies	\$ 576	\$ 3,299	\$ 1,075		\$ 2,500			\$ 2,500	\$ -	0.00%
01551001-56111	JRES-Classroom Supplies	\$ 22,903	\$ 23,790	\$ 11,963		\$ 21,292			\$ 25,000	\$ 3,708	17.41%
01552220-56901	JRES-Library-Supplies	\$ 2,904	\$ 2,341	\$ 1,736		\$ 2,500			\$ 2,500	\$ -	0.00%
01581001-56111	TES-Classroom Supplies	\$ 20,255	\$ 20,912	\$ 13,507		\$ 23,333			\$ 25,000	\$ 1,667	7.14%
01582220-56901	TES-Library-Supplies	\$ 1,755	\$ 1,911	\$ -		\$ 2,500			\$ 2,500	\$ -	0.00%
01611001-56111	HMS-Classroom-Classroom Supplies	\$ 20,459	\$ 20,983	\$ 18,591		\$ 30,954			\$ 32,059	\$ 1,105	3.57%
01611016-56111	HMS-Music-Classroom Supplies	\$ 2,474	\$ 2,200	\$ 1,733		\$ 2,500			\$ 2,500	\$ -	0.00%
01611019-56111	HMS-PE/Health-Classroom Supplies	\$ 1,718	\$ 785	\$ 1,669		\$ 2,000			\$ 2,000	\$ -	0.00%
01612220-56111	HMS-Library-Supplies	\$ 1,436	\$ 2,128	\$ 1,139		\$ 1,900			\$ 1,900	\$ -	0.00%
01621001-56111	MMS-Classroom-Classroom Supplies	\$ 25,710	\$ 27,510	\$ 23,361		\$ 35,046			\$ 35,000	\$ (46)	-0.13%
01621016-56111	MMS-Music-Classroom Supplies	\$ 1,966	\$ 2,813	\$ 629		\$ 2,500			\$ 2,500	\$ -	0.00%
01621019-56111	MMS-PE/Health-Classroom Supplies	\$ 1,758	\$ 2,182	\$ 2,059		\$ 2,000			\$ 2,000	\$ -	0.00%
01622220-56901	MMS-Library-Supplies	\$ 1,299	\$ 1,681	\$ 1,801		\$ 1,900			\$ 2,000	\$ 100	5.26%
01711001-56111	THS-Classroom-Classroom Supplies	\$ 39,885	\$ 30,504	\$ 36,102		\$ 35,000			\$ 35,000	\$ -	0.00%
01711002-56112	THS-Art-Supplies	\$ 11,391	\$ 13,249	\$ 10,477		\$ 17,500			\$ 18,000	\$ 500	2.86%
01711003-56112	THS-Business Ed-Supplies	\$ 889	\$ 1,955	\$ 1,311		\$ 2,100			\$ 1,100	\$ (1,000)	-47.62%
01711006-56112	THS-Ag Science-Supplies	\$ 31,859	\$ 27,522	\$ 29,580		\$ 31,000			\$ 31,000	\$ -	0.00%
01711010-56112	THS-Language Arts-Supplies	\$ 212	\$ 292	\$ 752		\$ 3,250			\$ 2,005	\$ (1,245)	-38.31%
01711011-56112	THS-World Language-Supplies	\$ 1,495	\$ 1,692	\$ 649		\$ 5,750			\$ 1,750	\$ (4,000)	-69.57%
01711013-56112	THS-Family Consumer Science-Supplies	\$ 15,572	\$ 17,335	\$ 11,226		\$ 16,000			\$ 13,500	\$ (2,500)	-15.63%
01711014-56112	THS-Industrial Arts-Supplies	\$ 10,281	\$ 10,686	\$ 7,440		\$ 16,000			\$ 14,000	\$ (2,000)	-12.50%
01711015-56112	THS-Mathematics-Supplies	\$ 2,064	\$ 5,233	\$ 694		\$ 2,250			\$ 2,015	\$ (235)	-10.44%
01711016-56112	THS-Music-Supplies	\$ 4,414	\$ 5,432	\$ 2,990		\$ 6,620			\$ 5,900	\$ (720)	-10.88%
01711019-56112	THS-PE/Health-Supplies	\$ 829	\$ 3,631	\$ 2,360		\$ 4,000			\$ 3,000	\$ (1,000)	-25.00%
01711022-56112	THS-Alternate School-Supplies	\$ 1,262	\$ 630	\$ 268		\$ 850			\$ 500	\$ (350)	-41.18%
01711027-56112	THS-Science-Supplies	\$ 11,596	\$ 10,631	\$ 5,104		\$ 12,000			\$ 12,000	\$ -	0.00%
01711028-56112	THS-Social Studies-Supplies	\$ 3,902	\$ 340	\$ 19		\$ 800			\$ 830	\$ 30	3.75%
01712120-56112	THS-Guidance-Supplies	\$ -	\$ -	\$ -		\$ -			\$ 600	\$ 600	#DIV/0!
01712220-56901	THS-Library-Supplies	\$ 4,552	\$ 2,454	\$ 950		\$ 3,000			\$ 3,000	\$ -	0.00%
01712221-56112	THS-Audio Visual-Supplies	\$ 244	\$ 949	\$ 6		\$ 500			\$ -	\$ (500)	-100.00%
01712400-56116	THS-Admin-Supplies	\$ 501	\$ 919	\$ -		\$ 13,550			\$ 1,000	\$ (12,550)	-92.62%
01713201-56112	Sports-Sports General-Supplies	\$ 31,137	\$ 49,698	\$ 29,983		\$ 72,000			\$ 65,000	\$ (7,000)	-9.72%
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!
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!

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
	Sports Supplies Total	\$ 31,137	\$ 49,698	\$ 29,983		\$ 72,000			\$ 65,000	\$ (7,000)	-9.72%
01741200-56110	Continuing Ed-Teaching Supplies	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
	Supplies Teaching Total	\$ 616,948	\$ 561,540	\$ 466,647		\$ 632,970	35.64%		\$ 601,227	\$ (31,743)	-5.01%
Supplies Office											
01902320-56110	Super-Admin-Office Supplies	\$ 7,240	\$ 4,948	\$ 8,034		\$ 5,000			\$ 5,000	\$ -	0.00%
01402320-56110	Asst Super-Admin-Office Supplies	\$ -	\$ 401	\$ 1,288		\$ 500			\$ 4,000	\$ 3,500	700.00%
01412210-56110	Curr Dir-Admin-Office Supplies	\$ 11,072	\$ 11,707	\$ 2,426		\$ 4,000			\$ -	\$ (4,000)	-100.00%
01912520-56110	Bus Off-Admin-Office Supplies	\$ 10,799	\$ 13,984	\$ 9,159		\$ 12,000			\$ 9,000	\$ (3,000)	-25.00%
01422520-56110	Tech-Admin-Office Supplies	\$ 2,066	\$ 1,090	\$ 426		\$ 1,150			\$ 1,250	\$ 100	8.70%
01822230-56110	Facilities-Admin-Office Supplies	\$ 1,114	\$ 8,446	\$ 2,434		\$ 4,000			\$ 6,300	\$ 2,300	57.50%
01011200-56110	PPS-Admin-Office Supplies	\$ 823	\$ 531	\$ 201		\$ 600			\$ 1,000	\$ 400	66.67%
01011000-56110	TECEC-Admin-Office Supplies	\$ 4,950	\$ 4,932	\$ 2,654		\$ 5,000			\$ 4,800	\$ (200)	-4.00%
01512400-56110	BHES-Admin-Office Supplies	\$ 5,182	\$ 3,165	\$ 4,310		\$ 5,328			\$ 4,000	\$ (1,328)	-24.92%
01522400-56110	FTES-Admin-Office Supplies	\$ 4,272	\$ 6,188	\$ 3,803		\$ 5,450			\$ 4,000	\$ (1,450)	-26.61%
01532400-56110	DFES-Admin-Office Supplies	\$ 12,087	\$ 9,165	\$ 2,268		\$ 5,659			\$ 4,000	\$ (1,659)	-29.32%
01542400-56110	MBES-Admin-Office Supplies	\$ 8,071	\$ 5,967	\$ 6,558		\$ 5,637			\$ 4,000	\$ (1,637)	-29.04%
01552400-56110	JRES-Admin-Office Supplies	\$ 6,222	\$ 3,960	\$ 3,002		\$ 4,259			\$ 4,000	\$ (259)	-6.08%
01582400-56110	TES-Admin-Office Supplies	\$ 4,369	\$ 2,216	\$ 4,051		\$ 4,667			\$ 4,000	\$ (667)	-14.29%
01612400-56110	HMS-Admin-Office Supplies	\$ 7,984	\$ 8,310	\$ 648		\$ 8,000			\$ 7,000	\$ (1,000)	-12.50%
01622400-56110	MMS-Admin-Office Supplies	\$ 6,716	\$ 7,495	\$ 5,545		\$ 8,000			\$ 8,000	\$ -	0.00%
01712400-56110	THS-Admin-Office Supplies	\$ (8,345)	\$ 3,823	\$ 3,721		\$ 5,000			\$ 4,000	\$ (1,000)	-20.00%
01741200-56117	Continuing Ed-Office Supplies	\$ 1,940	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
	Supplies Office Total	\$ 86,562	\$ 96,328	\$ 60,529		\$ 84,250	39.19%		\$ 74,350	\$ (9,900)	-11.75%
Supplies Custodial											
01842610-56130	Facilities-Custodial-Supplies	\$ 161,267	\$ 165,764	\$ 197,450		\$ 198,000			\$ 175,000	\$ (23,000)	-11.62%
	Supplies Custodial Total	\$ 161,267	\$ 165,764	\$ 197,450		\$ 198,000	0.28%		\$ 175,000	\$ (23,000)	-11.62%
Supplies Maintenance											
01852622-56134	Facilities-Snow Removal-Supplies	\$ 5,724	\$ 1,945	\$ 9,311		\$ 12,000			\$ 9,000	\$ (3,000)	-25.00%
01852623-56134	Facilities-Vehicles-Supplies	\$ 9,490	\$ 15,425	\$ 11,003		\$ 16,000			\$ 15,000	\$ (1,000)	-6.25%
01852625-56134	Facilities-Grounds-Supplies	\$ 27,081	\$ 14,419	\$ 31,573		\$ 30,000			\$ 35,000	\$ 5,000	16.67%
01852631-56134	Facilities-Maintenance-Supplies	\$ 989	\$ 894	\$ 1,073		\$ 2,000			\$ 2,000	\$ -	0.00%
01852632-56134	Facilities-Inside Maintenance-Supplies	\$ 61,424	\$ 31,126	\$ 29,093		\$ 37,000			\$ 30,000	\$ (7,000)	-18.92%
01852633-56134	Facilities-Electrical-Supplies	\$ 55,922	\$ 47,510	\$ 33,304		\$ 62,000			\$ 55,000	\$ (7,000)	-11.29%
01852639-56134	Facilities-HVAC-Supplies	\$ 111,862	\$ 51,149	\$ 40,939		\$ 55,000			\$ 55,000	\$ -	0.00%
01852644-56134	Facilities-Plumbing-Supplies	\$ 34,266	\$ 26,197	\$ 31,153		\$ 35,000			\$ 36,000	\$ 1,000	2.86%
01852645-56134	Facilities-Roofing-Supplies	\$ 152	\$ 643	\$ 5,682		\$ 500			\$ 5,000	\$ 4,500	900.00%
01852648-56134	Facilities-IAQ-Supplies	\$ 3,877	\$ 13,696	\$ 6,970		\$ 12,000			\$ 10,000	\$ (2,000)	-16.67%
	Supplies Maintenance Total	\$ 310,787	\$ 203,003	\$ 200,100		\$ 261,500	30.68%		\$ 252,000	\$ (9,500)	-3.63%
Text & Workbooks											
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$ 225,662	\$ 146,392	\$ 127,116		\$ 78,000			\$ 130,000	\$ 52,000	66.67%
01011200-56411	PPS-Admin-Text & Workbooks	\$ 3,438	\$ 4,051	\$ 8,429		\$ 4,300			\$ 4,300	\$ -	0.00%

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01011000-56411	TECEC-Classroom-Text & Workbooks	\$ 436	\$ 236	\$ 699		\$ 1,150			\$ 1,000	\$ (150)	-13.04%
01511001-56411	BHES-Classroom-Text & Workbooks	\$ 24,092	\$ 29,192	\$ 22,452		\$ 33,674			\$ 29,000	\$ (4,674)	-13.88%
01521001-56411	FTES-Classroom-Text & Workbooks	\$ 32,632	\$ 22,952	\$ 17,838		\$ 34,555			\$ 29,000	\$ (5,555)	-16.08%
01531001-56411	DFES-Classroom-Text & Workbooks	\$ 31,866	\$ 32,898	\$ 30,296		\$ 36,077			\$ 29,000	\$ (7,077)	-19.62%
01541001-56411	MBES-Classroom-Text & Workbooks	\$ 33,181	\$ 29,512	\$ 30,088		\$ 35,916			\$ 29,000	\$ (6,916)	-19.26%
01551001-56411	JRES-Classroom-Text & Workbooks	\$ 23,107	\$ 23,826	\$ 15,404		\$ 25,908			\$ 26,000	\$ 92	0.36%
01581001-56411	TES-Classroom-Text & Workbooks	\$ 21,724	\$ 31,373	\$ 14,875		\$ 28,870			\$ 29,000	\$ 130	0.45%
01611001-56411	HMS-Classroom-Text & Workbooks	\$ 14,445	\$ 13,638	\$ 11,799		\$ 13,000			\$ 13,000	\$ -	0.00%
01621001-56411	MMS-Classroom-Text & Workbooks	\$ 11,340	\$ 13,083	\$ 12,186		\$ 13,000			\$ 13,000	\$ -	0.00%
01621016-56411	MMS-Music-Text & Workbooks	\$ -	\$ 400	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01711003-56411	THS-Business Ed-Text & Workbooks	\$ 11,331	\$ 6,305	\$ 7,911		\$ 8,876			\$ 8,000	\$ (876)	-9.87%
01711006-56411	THS-Ag Science-Text & Workbooks	\$ 2,867	\$ 55	\$ 322		\$ 4,000			\$ 4,000	\$ -	0.00%
01711010-56411	THS-Language Arts-Text & Workbooks	\$ 6,997	\$ 12,693	\$ 6,005		\$ 21,329			\$ 18,000	\$ (3,329)	-15.61%
01711011-56411	THS-World Language-Text & Workbooks	\$ 8,333	\$ 14,208	\$ 1,540		\$ 9,800			\$ 11,516	\$ 1,716	17.51%
01711013-56411	THS-Home Economics-Text & Workbooks	\$ -	\$ -	\$ -		\$ -			\$ 3,800	\$ 3,800	#DIV/0!
01711015-56411	THS-Mathematics-Text & Workbooks	\$ 2,989	\$ 3,246	\$ 5,165		\$ 8,360			\$ 9,000	\$ 640	7.66%
01711019-56411	THS-PE/Health-Text & Workbooks	\$ -	\$ -	\$ -		\$ -			\$ 500	\$ 500	#DIV/0!
01711022-56411	THS-Alternate School-Text & Workbooks	\$ -	\$ -	\$ 2,963		\$ -			\$ -	\$ -	#DIV/0!
01711027-56411	THS-Science-Text & Workbooks	\$ 4,552	\$ 8,703	\$ -		\$ 9,800			\$ 9,800	\$ -	0.00%
01711028-56411	THS-Social Studies-Text & Workbooks	\$ 8,699	\$ 14,173	\$ 16,134		\$ 13,200			\$ 10,350	\$ (2,850)	-21.59%
01741200-56411	Continuing Ed-Textbooks	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
	Text & Workbooks Total	\$ 467,691	\$ 406,936	\$ 331,224		\$ 379,815	14.67%		\$ 407,266	\$ 27,451	7.23%
Subscriptions											
01902310-56425	Super-BOE-Periodicals	\$ 341	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01902320-56425	Super- Admin-Periodicals	\$ 647	\$ 730	\$ 685		\$ 700			\$ 700	\$ -	0.00%
01412210-56425	Curr Dir-Admin-Periodicals	\$ -	\$ -	\$ -		\$ 300			\$ 300	\$ -	0.00%
01412214-56426	Cur Dir-D/W-Online Subscriptions	\$ 65,884	\$ 152,834	\$ 202,089		\$ 235,000			\$ 300,000	\$ 65,000	27.66%
01882700-56425	Trans-Admin-Periodicals	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01422520-56425	Tech-Admin-Periodicals	\$ -	\$ 332	\$ 338		\$ -			\$ 200	\$ 200	#DIV/0!
01822230-56425	Facilities-Admin-Periodicals	\$ 216	\$ -	\$ 277		\$ -			\$ 350	\$ 350	#DIV/0!
01011200-56425	PPS-Admin-Periodicals	\$ 1,378	\$ 1,104	\$ 3,435		\$ 500			\$ 1,000	\$ 500	100.00%
01512220-56425	BHES-Library-Periodicals	\$ 866	\$ 234	\$ 874		\$ 1,245			\$ 1,245	\$ -	0.00%
01522220-56425	FTES-Library-Periodicals	\$ 650	\$ -	\$ 659		\$ 1,245			\$ 1,200	\$ (45)	-3.61%
01532220-56425	DFES-Library-Periodicals	\$ -	\$ 185	\$ -		\$ 1,245			\$ 1,250	\$ 5	0.40%
01542220-56425	MBES-Library-Periodicals	\$ 1,090	\$ 1,396	\$ 955		\$ 1,245			\$ 1,200	\$ (45)	-3.61%
01552220-56425	JRES-Library-Periodicals	\$ -	\$ 1,253	\$ -		\$ 1,245			\$ 1,250	\$ 5	0.40%
01582220-56425	TES-Library-Periodicals	\$ 1,076	\$ 1,223	\$ -		\$ 1,245			\$ 1,250	\$ 5	0.40%
01612220-56425	HMS-Library-Periodicals	\$ 631	\$ 2,160	\$ 1,426		\$ 2,000			\$ 2,000	\$ -	0.00%
01622220-56425	MMS-Library-Periodicals	\$ 1,383	\$ 1,547	\$ 1,242		\$ 2,000			\$ 1,500	\$ (500)	-25.00%
01712220-56425	THS-Library-Periodicals	\$ 4,799	\$ 6,706	\$ 6,353		\$ 2,100			\$ 2,100	\$ -	0.00%
01712400-56425	THS-Admin-Periodicals	\$ 20	\$ 437	\$ -		\$ 500			\$ -	\$ (500)	-100.00%
	Subscriptions Total	\$ 78,981	\$ 170,142	\$ 218,333		\$ 250,570	14.76%		\$ 315,545	\$ 64,975	25.93%
Testing Materials											
01412210-56904	Curr Dir-D/W-Testing Materials	\$ 60,110	\$ 62,053	\$ 71,287		\$ 90,000			\$ 95,000	\$ 5,000	5.56%
01011200-56904	PPS-L/W-Testing Materials	\$ 24,676	\$ 41,187	\$ 44,353		\$ 27,000			\$ 37,000	\$ 10,000	37.04%
01011000-56904	TECEC-Classroom-Testing Materials	\$ 1,857	\$ 2,909	\$ 852		\$ 3,000			\$ 2,000	\$ (1,000)	-33.33%

Trumbull Board of Education
Budget by Account for 2021-22

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01712120-56903	THS-Guidance-Testing Materials	\$ -	\$ 575	\$ 537		\$ 600			\$ 600	\$ -	0.00%
	Testing Materials Total	\$ 86,643	\$ 106,724	\$ 117,030		\$ 120,600	3.05%		\$ 134,600	\$ 14,000	11.61%
Books & A/V											
01512220-56420	BHES-Library-Books & Media	\$ 1,371	\$ 9,060	\$ 7,949		\$ -			\$ 8,000	\$ 8,000	#DIV/0!
01522220-56420	FTES-Library-Books & Media	\$ 6,384	\$ 3,757	\$ 2,217		\$ -			\$ 5,000	\$ 5,000	#DIV/0!
01532220-56420	DFES-Library-Books & Media	\$ 1,380	\$ 4,038	\$ 4,834		\$ -			\$ 5,000	\$ 5,000	#DIV/0!
01542220-56420	MBES-Library-Books & Media	\$ 6,687	\$ 5,317	\$ 2,075		\$ -			\$ 5,000	\$ 5,000	#DIV/0!
01552220-56420	JRES-Library-Books & Media	\$ 1,249	\$ 4,682	\$ 3,820		\$ -			\$ 5,000	\$ 5,000	#DIV/0!
01582220-56420	TES-Library-Books & Media	\$ 3,701	\$ 4,156	\$ 732		\$ -			\$ 5,000	\$ 5,000	#DIV/0!
01612220-56420	HMS-Library-Books & Media	\$ 3,848	\$ 5,226	\$ 4,807		\$ -			\$ 2,000	\$ 2,000	#DIV/0!
01622220-56420	MMS-Library-Books & Media	\$ 3,473	\$ 4,731	\$ 2,508		\$ -			\$ 2,000	\$ 2,000	#DIV/0!
01712220-56420	THS-Library-Books & Media	\$ 9,825	\$ 10,661	\$ 7,120		\$ -			\$ 7,040	\$ 7,040	#DIV/0!
	Books & A/V Total	\$ 37,918	\$ 51,629	\$ 36,063		\$ -	-100.00%		\$ 44,040	\$ 44,040	#DIV/0!
Software											
01412210-56118	Curr Dir-D/W Software	\$ 2,118	\$ 2,190	\$ 6,975		\$ 5,000			\$ 5,000	\$ -	0.00%
01422214-56118	Tech-L/W-Software	\$ 148,042	\$ 171,408	\$ 165,814		\$ 172,000			\$ 114,000	\$ (58,000)	-33.72%
01712120-56118	THS-Guidance-Software	\$ -	\$ 13,625	\$ -		\$ -			\$ -	\$ -	#DIV/0!
	Software Total	\$ 150,160	\$ 187,223	\$ 172,789		\$ 177,000	2.44%		\$ 119,000	\$ (58,000)	-32.77%
Other Supplies											
01422214-56117	Tech-L/W-Computer Supplies	\$ 1,110	\$ 714	\$ 569		\$ 700			\$ 850	\$ 150	21.43%
01422220-56117	Tech-Dist AV/Chan 17-Supplies	\$ -	\$ 91	\$ -		\$ 500			\$ 350	\$ (150)	-30.00%
01052130-56110	PPS-Health Services-Supplies	\$ 6,389	\$ 5,264	\$ 6,064		\$ 6,500			\$ 6,500	\$ -	0.00%
01613202-56119	HMS-Activities-Supplies	\$ -	\$ 1,419	\$ -		\$ 4,100			\$ 2,500	\$ (1,600)	-39.02%
01623202-56119	MMS-Activities-Supplies	\$ -	\$ 2,270	\$ 1,098		\$ 4,100			\$ 2,500	\$ (1,600)	-39.02%
01712400-56270	THS-Admin-Security Supplies	\$ 1,075	\$ 559	\$ 1,005		\$ 2,000			\$ 1,250	\$ (750)	-37.50%
01712400-56907	THS-Admin-Graduation	\$ 12,299	\$ 13,278	\$ 19,942		\$ 15,000			\$ 15,000	\$ -	0.00%
01713203-56906	THS-Activities-Fees, Awards & Supplies	\$ 1,407	\$ 1,130	\$ 523		\$ 3,885			\$ 2,700	\$ (1,185)	-30.50%
	Other Supplies Total	\$ 22,280	\$ 24,725	\$ 29,202		\$ 36,785	25.97%		\$ 31,650	\$ (5,135)	-13.96%
	Supplies Total	\$ 2,019,237	\$ 1,974,014	\$ 1,829,366		\$ 2,141,490	17.06%		\$ 2,154,678	\$ 13,188	0.62%
Property											
Office Equipment											
01822230-57301	Facilities-Admin-Equipment	\$ 8	\$ -	\$ -		\$ -			\$ 350	\$ 350	#DIV/0!
01612400-57301	HMS-Admin-Equipment	\$ 468	\$ 530	\$ 682		\$ -			\$ 500	\$ 500	#DIV/0!
01622400-57301	MMS-Admin-Equipment	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
	Office Equipment Total	\$ 476	\$ 530	\$ 682		\$ -	-100.00%		\$ 850	\$ 850	#DIV/0!
Office Furniture											
01912520-57308	Bus Off-Admin-Office Furniture	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	\$ 2,043	\$ 6,156	\$ -		\$ -			\$ -	\$ -	#DIV/0!

Trumbull Board of Education
Budget by Account for 2021-22

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
	Office Furniture Total	\$ 2,043	\$ 6,156	\$ -		\$ -	#DIV/0!		\$ -	\$ -	#DIV/0!
Classroom Equipment											
01412210-57301	Curr Dir-D/W-Equipment Instructional	\$ 20,148	\$ -	\$ 31,598		\$ 20,000			\$ 10,000	\$ (10,000)	-50.00%
01421001-57310	Tech-Classroom-Computer Equipment	\$ 511,803	\$ 237,880	\$ 387,083		\$ 593,360			\$ 233,500	\$ (359,860)	-60.65%
01422214-57301	Tech-L/W-Computer Equipment	\$ 13,717	\$ 11,352	\$ 2,928		\$ 13,550			\$ 11,500	\$ (2,050)	-15.13%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	\$ 13,495	\$ 32,594	\$ 21,302		\$ 33,500			\$ 28,500	\$ (5,000)	-14.93%
01032130-57303	PPS-L/W-Equipment Instructional	\$ 16,483	\$ 9,986	\$ 8,057		\$ 15,000			\$ 11,000	\$ (4,000)	-26.67%
01011000-57301	TECEC-Classroom-Instructional Equipment	\$ 461	\$ 4,539	\$ 2,560		\$ 4,000			\$ 3,000	\$ (1,000)	-25.00%
01511001-57301	BHES-Classroom-Equipment Instructional	\$ -	\$ 541	\$ 1,704		\$ 2,500			\$ 2,479	\$ (21)	-0.84%
01512220-57302	BHES-Library-Equipment Instructional	\$ -	\$ 281	\$ -		\$ 2,167			\$ 2,214	\$ 47	2.17%
01521001-57301	FTES-Classroom-Equipment Instructional	\$ 40	\$ 128	\$ 234		\$ 2,500			\$ 2,400	\$ (100)	-4.00%
01522220-57302	FTES-Library-Equipment Instructional	\$ -	\$ 1,237	\$ 191		\$ 2,167			\$ 2,300	\$ 133	6.14%
01531001-57301	DFES-Classroom-Equipment Instructional	\$ 649	\$ 3,253	\$ 681		\$ 2,500			\$ 400	\$ (2,100)	-84.00%
01532220-57302	DFES-Library-Equipment Instructional	\$ -	\$ 4,846	\$ -		\$ 2,167			\$ 2,400	\$ 233	10.75%
01541001-57301	MBES-Classroom-Equipment Instructional	\$ 384	\$ 1,127	\$ -		\$ 2,500			\$ 1,000	\$ (1,500)	-60.00%
01542220-57302	MBES-Library-Equipment Instructional	\$ -	\$ 2,135	\$ 650		\$ 2,167			\$ 2,200	\$ 33	1.52%
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		\$ 2,166			\$ 2,200	\$ 34	1.57%
01581001-57301	TES-Classroom-Equipment Instructional	\$ 1,924	\$ 497	\$ 51		\$ 2,500			\$ 2,500	\$ -	0.00%
01582220-57302	TES-Library-Equipment Instructional	\$ 1,550	\$ 2,198	\$ -		\$ 2,166			\$ 2,200	\$ 34	1.57%
01611001-57301	HMS-Classroom-Equipment Instructional	\$ 1,827	\$ 3,908	\$ 3,383		\$ 3,400			\$ 3,400	\$ -	0.00%
01611016-57301	HMS-Music-Equipment Instructional	\$ 1,964	\$ 3,589	\$ 36		\$ 3,300			\$ 3,300	\$ -	0.00%
01612220-57302	HMS-Library-Equipment Instructional	\$ 1,178	\$ 1,956	\$ 1,708		\$ 1,700			\$ 1,700	\$ -	0.00%
01621001-57301	MMS-Classroom-Equipment Instructional	\$ 3,160	\$ 3,712	\$ 2,677		\$ 3,400			\$ 3,400	\$ -	0.00%
01621016-57301	MMS-Music-Equipment Instructional	\$ 2,820	\$ 3,900	\$ 221		\$ 3,300			\$ 3,300	\$ -	0.00%
01622220-57302	MMS-Library-Equipment Instructional	\$ 1,229	\$ 1,091	\$ 715		\$ 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		\$ 2,000			\$ 2,000	\$ -	0.00%
01711003-57301	THS-Business Ed-Equipment Instructional	\$ -	\$ 176	\$ -		\$ 250			\$ -	\$ (250)	-100.00%
01711006-57301	THS-Ag Science-Equipment Instructional	\$ 1,200	\$ -	\$ -		\$ 969			\$ 969	\$ -	0.00%
01711011-57301	THS-World Language-Equipment Instr	\$ 5,389	\$ 5,389	\$ 5,599		\$ 5,600			\$ 6,200	\$ 600	10.71%
01711013-57301	THS-Family Consumer Sci-Equipment Instr	\$ 8,124	\$ 1,503	\$ 2,532		\$ 1,500			\$ 2,500	\$ 1,000	66.67%
01711014-57301	THS-Industrial Arts-Equipment Instructional	\$ -	\$ 794	\$ 697		\$ 1,000			\$ 800	\$ (200)	-20.00%
01711016-57301	THS-Music-Equipment Instructional	\$ 18,180	\$ 802	\$ -		\$ 32,000			\$ 1,794	\$ (30,206)	-94.39%
01711019-57301	THS-PE/Health-Equipment Instructional	\$ 2,453	\$ 1,870	\$ 4,327		\$ 2,000			\$ 2,500	\$ 500	25.00%
01711027-57301	THS-Science-Equipment Instructional	\$ 2,484	\$ 7,926	\$ 404		\$ 8,500			\$ 8,500	\$ -	0.00%
01712220-57302	THS-Library-Equipment Instructional	\$ 649	\$ 775	\$ -		\$ 775			\$ 775	\$ -	0.00%
01712221-57301	THS-Audio Visual-Equipment Instructional	\$ 967	\$ 4,975	\$ 2,000		\$ 3,000			\$ 4,000	\$ 1,000	33.33%
01713201-57301	Sports-Sports General-Equipment Instr	\$ 16,954	\$ 37,342	\$ 16,831		\$ 70,000			\$ 40,000	\$ (30,000)	-42.86%
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		\$ 851,804	70.15%		\$ 409,131	\$ (442,673)	-51.97%

Classroom Furniture

Trumbull Board of Education
Budget by Account for 2021-22

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01852651-57301	Facilities-Building Improvement-Furniture	\$ -	\$ -	\$ -		\$ 1,200		\$	1,200	\$ -	0.00%
01511001-57308	BHES-Classroom-New Furniture	\$ -	\$ 1,824	\$ 711		\$ -		\$	1,000	\$ 1,000	#DIV/0!
01521001-57308	FTES-Classroom-New Furniture	\$ -	\$ 1,545	\$ -		\$ -		\$	2,000	\$ 2,000	#DIV/0!
01531001-57308	DFES-Classroom-New Furniture	\$ 501	\$ 7,989	\$ 455		\$ -		\$	2,000	\$ 2,000	#DIV/0!
01541001-57308	MBES-Classroom-New Furniture	\$ -	\$ 6,132	\$ 15,245		\$ -		\$	2,000	\$ 2,000	#DIV/0!
01551001-57308	JRES-Classroom-New Furniture	\$ 1,058	\$ 1,495	\$ 1,896		\$ -		\$	2,000	\$ 2,000	#DIV/0!
01581001-57308	TES-Classroom-New Furniture	\$ 1,400	\$ 9,269	\$ -		\$ -		\$	2,000	\$ 2,000	#DIV/0!
01611001-57308	HMS-Classroom-New Furniture	\$ 1,038	\$ 795	\$ -		\$ -		\$	500	\$ 500	#DIV/0!
01621001-57308	MMS-Classroom-New Furniture	\$ 27	\$ 823	\$ -		\$ -		\$	-	\$ -	#DIV/0!
	Classroom Furniture Total	\$ 4,024	\$ 29,871	\$ 18,307		\$ 1,200	-93.45%	\$	12,700	\$ 11,500	958.33%
Building Equipment											
01842610-57301	Facilities-Custodial-Equipment	\$ 2,923	\$ 2,325	\$ -		\$ 5,000		\$	5,000	\$ -	0.00%
01852622-57307	Facilities-Snow Removal-Equipment	\$ 4,751	\$ -	\$ -		\$ 5,000		\$	5,000	\$ -	0.00%
01852623-57307	Facilities-Vehicles-Equipment	\$ 77	\$ -	\$ 1,150		\$ -		\$	1,000	\$ 1,000	#DIV/0!
01852625-57307	Facilities-Grounds-Equipment	\$ 12,780	\$ 1,358	\$ 7,918		\$ 16,685		\$	17,000	\$ 315	1.89%
01852632-57307	Facilities-Inside Maintenance-Equipment	\$ -	\$ -	\$ 405		\$ 1,000		\$	1,000	\$ -	0.00%
01852633-57307	Facilities-Electrical-Equipment	\$ 1,726	\$ 5,823	\$ -		\$ 2,500		\$	2,500	\$ -	0.00%
01852639-57307	Facilities-HVAC-Equipment	\$ -	\$ 1,444	\$ 61,140		\$ 19,762		\$	35,992	\$ 16,230	82.13%
01852644-57307	Facilities-Plumbing-Equipment	\$ 746	\$ 33	\$ 201		\$ 1,000		\$	1,000	\$ -	0.00%
01852648-57307	Facilities-IAQ-Equipment	\$ 899	\$ -	\$ -		\$ -		\$	20,000	\$ 20,000	#DIV/0!
01852654-57340	Facilities-Maintenance-Vehicle	\$ 17,988	\$ 7,436	\$ 13,622		\$ 18,000		\$	90,000	\$ 72,000	400.00%
	Building Equipment Total	\$ 41,890	\$ 18,419	\$ 84,436		\$ 68,947	-18.34%	\$	178,492	\$ 109,545	158.88%
Other Equipment											
01422520-57301	Tech-Admin-WAN Equipment	\$ -	\$ 12,321	\$ -		\$ 9,500		\$	3,500	\$ (6,000)	-63.16%
	Other Equipment Total	\$ -	\$ 12,321	\$ -		\$ 9,500		\$	3,500	\$ (6,000)	-63.16%
	Property Total	\$ 702,680	\$ 465,420	\$ 604,034		\$ 931,451	54.21%	\$	604,673	\$ (326,778)	-35.08%
Other Objects											
Dues, Fees and Memberships											
01912520-58310	Redemption of Principal on Loans	\$ -	\$ -	\$ -		\$ -		\$	997,522	\$ 997,522	#DIV/0!
01912520-58320	Interest on Loans	\$ -	\$ -	\$ -		\$ -		\$	123,789	\$ 123,789	#DIV/0!
01902320-58900	Super-Admin-Dues & Fees	\$ 28,128	\$ 24,515	\$ 21,769		\$ 13,000		\$	13,000	\$ -	0.00%
01402210-58900	Instructional-Dues & Fees	\$ -	\$ -	\$ -		\$ -		\$	-	\$ -	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	\$ 750	\$ 990	\$ 4,650		\$ 1,100		\$	7,000	\$ 5,900	536.36%
01412210-58900	Curr Dir-Admin-Dues & Fees	\$ 10,395	\$ 3,325	\$ 1,936		\$ 4,000		\$	-	\$ (4,000)	-100.00%
01882700-58900	Trans-Admin-Dues & Fees	\$ 350	\$ 325	\$ -		\$ 375		\$	375	\$ -	0.00%
01912520-58900	Bus Off-Admin-Dues & Fees	\$ 5,491	\$ 7,027	\$ 6,656		\$ 7,000		\$	7,000	\$ -	0.00%
01422520-58900	Tech-Admin-Dues & Fees	\$ -	\$ -	\$ -		\$ -		\$	100	\$ 100	#DIV/0!
01822230-58900	Facilities-Admin-Dues & Fees	\$ 885	\$ 1,193	\$ 3,133		\$ 800		\$	1,500	\$ 700	87.50%
01011200-58900	PPS-Admin-Dues & Fees	\$ 1,820	\$ 1,450	\$ 545		\$ 2,000		\$	2,000	\$ -	0.00%
01011000-58900	TECEC-Admin-Dues & Fees	\$ 760	\$ 579	\$ 369		\$ 700		\$	700	\$ -	0.00%
01512400-58900	BHES-Admin-Dues & Fees	\$ 818	\$ -	\$ 422		\$ 550		\$	553	\$ 3	0.55%

**Trumbull Board of Education
Budget by Account for 2021-22**

Superintendent Budget Request		2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21	
Account #	Account Description	\$	\$	\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
01522400-58900	FTES-Admin-Dues & Fees	\$ 59	\$ 209	\$ -		\$ 550			\$ 553	\$ 3	0.55%
01532400-58900	DFES-Admin-Dues & Fees	\$ -	\$ 577	\$ 59		\$ 550			\$ 248	\$ (302)	-54.91%
01542400-58900	MBES-Admin-Dues & Fees	\$ 527	\$ -	\$ 89		\$ 550			\$ 250	\$ (300)	-54.55%
01552400-58900	JRES-Admin-Dues & Fees	\$ 600	\$ 158	\$ 168		\$ 550			\$ 250	\$ (300)	-54.55%
01582400-58900	TES-Admin-Dues & Fees	\$ 240	\$ 578	\$ 268		\$ 550			\$ 550	\$ -	0.00%
01612400-58900	HMS-Admin-Dues & Fees	\$ 1,655	\$ 1,049	\$ 845		\$ 900			\$ 900	\$ -	0.00%
01622400-58900	MMS-Admin-Dues & Fees	\$ 979	\$ 820	\$ 933		\$ 900			\$ 900	\$ -	0.00%
01711006-58900	JHS-Ag Science-Dues & Fees	\$ 358	\$ 166	\$ 65		\$ 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		\$ 10,000			\$ 11,225	\$ 1,225	12.25%
01713201-58900	Sports-Sports General-Dues & Fees	\$ 36,381	\$ 33,471	\$ 35,317		\$ 32,000			\$ 35,000	\$ 3,000	9.38%
	Dues, Fees and Memberships Total	\$ 99,958	\$ 86,539	\$ 87,504		\$ 76,974	-12.03%		\$ 1,204,314	\$ 1,127,340	1464.57%
Unemployment											
01912520-52006	D/W-Admin-Unemployment	\$ 27,068	\$ 9,829	\$ 128,781		\$ 162,128			\$ 130,000	\$ (32,128)	-19.82%
	Unemployment Total	\$ 27,068	\$ 9,829	\$ 128,781		\$ 162,128	25.89%		\$ 130,000	\$ (32,128)	-19.82%
Other Objects											
01412210-59000	Curr-District Wide Support	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01912520-58904	D/W-Admin-Bad Debt Expense	\$ 2,164	\$ 1,723	\$ 894		\$ 2,000			\$ 1,000	\$ (1,000)	-50.00%
	Other Objects Total	\$ 2,164	\$ 1,723	\$ 894		\$ 2,000	123.84%		\$ 1,000	\$ (1,000)	-50.00%
	Other Objects Total	\$ 129,190	\$ 98,091	\$ 217,179		\$ 241,102	11.02%		\$ 1,335,314	\$ 1,094,212	453.84%
Other Uses of Funds											
Miscellaneous											
01912520-59000	Bus Off-Admin-Anticipated Surplus	\$ -	\$ -	\$ -		\$ -			\$ -	\$ -	#DIV/0!
01912520-59001	Bus Off-Admin-Anticipated Excess Cost	\$ -	\$ (1,517,861)	\$ -		\$ -			\$ -	\$ -	#DIV/0!
	Miscellaneous Total	\$ -	\$ (1,517,861)	\$ -		\$ -			\$ -	\$ -	#DIV/0!
	Other Uses of Funds Total	\$ 129,190	\$ (1,419,770)	\$ 217,179		\$ 241,102	11.02%		\$ 1,335,314	\$ 1,094,212	453.84%
Report Total		\$ 100,422,371	\$ 103,536,727	\$ 106,118,332	940.33	\$ 109,025,882	2.74%	877.07	\$ 112,857,255	\$ 3,831,373	3.51%
Net FTE Adjustment									\$ 477,166	\$ 477,166	
Special Revenue (205) Account Adjustment									\$ 430,000	\$ 430,000	
Report Total		\$ 100,422,371	\$ 103,536,727	\$ 106,118,332	940.33	\$ 109,025,882	2.74%	877.07	\$ 113,764,421	\$ 4,738,539	4.35%

Trumbull Board of Education
Budget by Account for 2021-22

Superintendent Budget Request

Account #

Account Description

<u>2017-18 Actual</u>	<u>2018-19 Actual</u>	<u>2019-20 Actual</u>	<u>2020-21 Approved Budget</u>			<u>2021-22 BOE Request</u>		<u>2021-22 vs 2020-21</u>	
<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>FTE</u>	<u>\$</u>	<u>% Change</u>	<u>FTE</u>	<u>\$</u>	<u>Incr/(Decr) \$</u>	<u>% Change</u>
								original	3.94%
								\$ 30,000	0.03%
								\$ 20,000	0.02%
								\$ (67,492)	-0.06%
								\$ (70,000)	-0.06%
								\$ 21,600	0.02%
								\$ 3,000	0.00%
								\$ 23,067	0.02%
								\$ 55,000	0.05%
								\$ 26,000	0.02%
								\$ 297,000	0.27%
								\$ 80,000	0.07%
								\$ 9,000	0.01%
								\$ 15,000	0.01%
								new rate	4.35%