

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

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	908.320	\$ 74,064,685	3.45%	936.733	\$ 77,228,523	\$ 3,163,838	4.27%
Employee Benefits Total	200	\$ 17,676,186		\$ 18,744,066	6.04%		\$ 19,921,218	\$ 1,177,152	6.28%
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%		\$ 1,951,405	\$ (62,995)	-3.13%
Purchased Other Services Total	500	\$ 9,964,484		\$ 11,853,859	18.96%		\$ 11,831,796	\$ (22,063)	-0.19%
Supplies Total	600	\$ 2,964,984		\$ 2,648,878	-10.66%		\$ 2,840,857	\$ 191,979	7.25%
Property Total	700	\$ 1,393,052		\$ 733,162	-47.37%		\$ 528,424	\$ (204,738)	-27.93%
Miscellaneous Total	800	\$ 1,344,001		\$ 877,621	-34.70%		\$ 522,973	\$ (354,648)	-40.41%
Other Objects Total	900	\$ -		\$ -	#DIV/0!		\$ (466,300)	\$ (466,300)	#DIV/0!
Munis Report Total		\$ 108,124,469	908.320	\$ 112,296,658	3.86%	936.733	\$ 115,915,558	3,618,900	3.22%
Student Enrollment per NESDEC (including Pre-K, Out Placed)		6,777		6,915			6,856		

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		<u>\$</u>	<u>FTE</u>	<u>\$</u>	<u>% Change</u>	<u>FTE</u>	<u>\$</u>	<u>Incr/(Decr) \$</u>	<u>% Change</u>
<u>Salaries</u>									
Admin/Supervisors		\$ 4,355,958	28.500	\$ 4,672,445	7.27%	29.540	\$ 4,969,944	\$ 297,499	6.37%
Teachers		\$ 52,072,072	569.860	\$ 54,603,505	4.86%	577.683	\$ 55,851,515	\$ 1,248,010	2.29%
Custodians/Maintenance		\$ 3,662,721	64.250	\$ 3,712,660	1.36%	64.250	\$ 3,942,573	\$ 229,913	6.19%
Tech Support		\$ 482,285	6.000	\$ 534,412	10.81%	6.000	\$ 514,173	\$ (20,239)	-3.79%
Admin Support		\$ 2,715,029	47.600	\$ 2,710,804	-0.16%	47.250	\$ 2,717,363	\$ 6,559	0.24%
Paras & Aides		\$ 3,840,839	166.110	\$ 4,369,946	13.78%	186.010	\$ 5,463,591	\$ 1,093,645	25.03%
Substitutes		\$ 945,520	-	\$ 872,435	-7.73%	-	\$ 834,900	\$ (37,535)	-4.30%
Coaches & Advisors		\$ 646,082	-	\$ 695,045	7.58%	-	\$ 846,161	\$ 151,116	21.74%
Salaries Other		\$ 1,329,937	26.000	\$ 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	908.320	\$ 74,064,685	3.45%	936.733	\$ 77,228,523	\$ 3,163,838	4.27%
<u>Employee Benefits</u>									
Health Insurance		\$ 15,368,026		\$ 16,201,647	5.42%		\$ 17,401,837	\$ 1,200,190	7.41%
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%		\$ 19,921,218	\$ 1,177,152	6.28%
<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%		\$ 1,159,705	\$ (129,295)	-10.03%
Repairs & Svc Fees		\$ 267,250		\$ 348,500	30.40%		\$ 415,200	\$ 66,700	19.14%
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%		\$ 1,951,405	\$ (62,995)	-3.13%
<u>Purchased Other Services</u>									
Transportation		\$ 4,315,755		\$ 6,152,707	42.56%		\$ 6,744,729	\$ 592,022	9.62%
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%		\$ 421,694	\$ 98,342	30.41%
Purchased Other Services Total	500	\$ 9,964,484		\$ 11,853,859	18.96%		\$ 11,831,796	\$ (22,063)	-0.19%

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		<u>\$</u>		<u>FTE</u>	<u>\$</u>	<u>% Change</u>	<u>FTE</u>	<u>\$</u>	<u>Incr/(Decr) \$</u>	<u>% Change</u>
<u>Supplies</u>										
Supplies-Teaching		\$ 649,224		\$ 601,227	-7.39%	\$ 635,116		\$ 33,889	5.64%	
Supplies-Office		\$ 78,995		\$ 101,550	28.55%	\$ 92,115		\$ (9,435)	-9.29%	
Supplies-Custodial		\$ 183,848		\$ 175,000	-4.81%	\$ 116,000		\$ (59,000)	-33.71%	
Supplies-Maintenance		\$ 314,800		\$ 284,000	-9.78%	\$ 251,500		\$ (32,500)	-11.44%	
Text & Workbooks		\$ 543,854		\$ 407,266	-25.11%	\$ 409,463		\$ 2,197	0.54%	
Subscriptions		\$ 304,303		\$ 315,545	3.69%	\$ 296,648		\$ (18,897)	-5.99%	
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%	\$ 599,400		\$ 164,400	37.79%	
Other Supplies		\$ 38,136		\$ 31,650	-17.01%	\$ 32,400		\$ 750	2.37%	
Supplies Total	600	\$ 2,964,984		\$ 2,648,878	-10.66%	\$ 2,840,857		\$ 191,979	7.25%	
<u>Property</u>										
Office Equipment		\$ -		\$ 850	#DIV/0!	\$ 850		\$ -	0.00%	
Office Furniture		\$ 2,865		\$ -	-100.00%	\$ -		\$ -	#DIV/0!	
Classroom Equipment		\$ 979,415		\$ 409,131	-58.23%	\$ 380,324		\$ (28,807)	-7.04%	
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%	\$ 528,424		\$ (204,738)	-27.93%	
<u>Miscellaneous</u>										
Dues, Fees and Memberships		\$ 1,343,544		\$ 876,621	-34.75%	\$ 521,973		\$ (354,648)	-40.46%	
Other Objects		\$ 456		\$ 1,000	119.20%	\$ 1,000		\$ -	0.00%	
Miscellaneous Total	800	\$ 1,344,001		\$ 877,621	-34.70%	\$ 522,973		\$ (354,648)	-40.41%	
<u>Other Objects</u>										
Other-Ant Surpl/Excess Cst		\$ -		\$ -	#DIV/0!	\$ (466,300)		\$ (466,300)	#DIV/0!	
Other Objects Total	900	\$ -		\$ -	#DIV/0!	\$ (466,300)		\$ (466,300)	#DIV/0!	
Munis Report Total		\$ 108,124,469	908.320	\$ 112,296,658	3.86%	936.733	\$ 115,915,558	3,618,900	3.22%	
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