

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

<u>Object Description</u>	<u>Code</u>	<u>2020-21 Actual</u>	<u>2021-22 Approved Budget</u>			<u>2022-23 BOE Request</u>		<u>2022-23 vs 2021-22</u>	
		<u>\$</u>	<u>FTE</u>	<u>\$</u>	<u>% Change</u>	<u>FTE</u>	<u>\$</u>	<u>Incr/(Decr) \$</u>	<u>% Change</u>
Salaries Total	100	\$ 71,592,730	882.580	\$ 74,064,685	3.45%	948.613	\$ 77,919,755	\$ 3,855,070	5.21%
Employee Benefits Total	200	\$ 17,676,186		\$ 18,744,066	6.04%		\$ 19,998,245	\$ 1,254,179	6.69%
Purchased Professional Services Total	300	\$ 1,402,577		\$ 1,359,987	-3.04%		\$ 1,556,662	\$ 196,675	14.46%
Purchased Property Services Total	400	\$ 1,786,456		\$ 2,014,400	12.76%		\$ 1,961,405	\$ (52,995)	-2.63%
Purchased Other Services Total	500	\$ 9,964,484		\$ 11,853,859	18.96%		\$ 11,636,826	\$ (217,033)	-1.83%
Supplies Total	600	\$ 2,964,984		\$ 2,648,878	-10.66%		\$ 2,966,161	\$ 317,283	11.98%
Property Total	700	\$ 1,393,052		\$ 733,162	-47.37%		\$ 598,424	\$ (134,738)	-18.38%
Miscellaneous Total	800	\$ 1,344,001		\$ 877,621	-34.70%		\$ 892,920	\$ 15,299	1.74%
Other Objects Total	900	\$ -		\$ -	#DIV/0!		\$ -	\$ -	#DIV/0!
Munis Report Total		\$ 108,124,469	882.580	\$ 112,296,658	3.86%	948.613	\$ 117,530,398	5,233,740	4.66%
Student Enrollment per NESDEC (including Pre-K, Out Placed)		6,777		6,915			6,856		
Add Ons:									
							\$ (300,000)		-0.27%
							\$ 200,000		0.18%
							\$ 107,000		0.10%
							\$ (240,000)		-0.21%
							Subtotal	\$ (233,000)	-0.21%
							\$ 112,296,658	\$ 117,297,398	\$5,000,740 4.45%

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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									
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%	584.563	\$ 56,493,515	\$ 1,890,010	3.46%
Custodians/Maintenance		\$ 3,662,721	64.250	\$ 3,712,660	1.36%	64.250	\$ 3,945,573	\$ 232,913	6.27%
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%	48.250	\$ 2,746,045	\$ 35,241	1.30%
Paras & Aides		\$ 3,840,839	140.370	\$ 4,369,946	13.78%	190.010	\$ 5,481,140	\$ 1,111,194	25.43%
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	882.580	\$ 74,064,685	3.45%	948.613	\$ 77,919,755	\$ 3,855,070	5.21%
Employee Benefits									
Health Insurance		\$ 15,368,026		\$ 16,201,647	5.42%		\$ 17,478,864	\$ 1,277,217	7.88%
FICA		\$ 1,735,472		\$ 1,882,323	8.46%		\$ 1,932,381	\$ 50,058	2.66%
Other Insurance		\$ 314,049		\$ 336,501	7.15%		\$ 339,000	\$ 2,499	0.74%
Unemployment		\$ 72,128		\$ 130,000	80.24%		\$ 50,000	\$ (80,000)	-61.54%
Benefits Other		\$ 186,511		\$ 193,595	3.80%		\$ 198,000	\$ 4,405	2.28%
Employee Benefits Total	200	\$ 17,676,186		\$ 18,744,066	6.04%		\$ 19,998,245	\$ 1,254,179	6.69%
Purchased Professional Services									
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%
Purchased Property Services									
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%		\$ 425,200	\$ 76,700	22.01%
Copiers		\$ 254,912		\$ 265,000	3.96%		\$ 265,000	\$ -	0.00%
Other Purch'd Property Svcs		\$ 96,675		\$ 111,900	15.75%		\$ 111,500	\$ (400)	-0.36%
Purchased Property Services Total	400	\$ 1,786,456		\$ 2,014,400	12.76%		\$ 1,961,405	\$ (52,995)	-2.63%
Purchased Other Services									
Transportation		\$ 4,315,755		\$ 6,152,707	42.56%		\$ 6,534,129	\$ 381,422	6.20%
Communications		\$ 287,750		\$ 275,250	-4.34%		\$ 299,700	\$ 24,450	8.88%
Postage		\$ 25,227		\$ 40,000	58.56%		\$ 46,000	\$ 6,000	15.00%
Advertising		\$ 1,307		\$ 1,200	-8.19%		\$ 2,975	\$ 1,775	147.92%
Interns		\$ 251,450		\$ 296,400	17.88%		\$ 341,250	\$ 44,850	15.13%
Tuition		\$ 4,847,790		\$ 4,750,000	-2.02%		\$ 3,961,698	\$ (788,302)	-16.60%
Printing		\$ 9,360		\$ 14,950	59.72%		\$ 13,750	\$ (1,200)	-8.03%
Other Purch'd Svcs		\$ 225,845		\$ 323,352	43.17%		\$ 437,324	\$ 113,972	35.25%
Purchased Other Services Total	500	\$ 9,964,484		\$ 11,853,859	18.96%		\$ 11,636,826	\$ (217,033)	-1.83%
Supplies									
Supplies-Teaching		\$ 649,224		\$ 601,227	-7.39%		\$ 705,685	\$ 104,458	17.37%

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Object Description	Code	2020-21 Actual		2021-22 Approved Budget		2022-23 BOE Request		2022-23 vs 2021-22	
		\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
Supplies-Office		\$ 78,995		\$ 101,550	28.55%	\$ 102,350	\$ 800	0.79%	
Supplies-Custodial		\$ 183,848		\$ 175,000	-4.81%	\$ 175,000	\$ -	0.00%	
Supplies-Maintenance		\$ 314,800		\$ 284,000	-9.78%	\$ 251,500	\$ (32,500)	-11.44%	
Text & Workbooks		\$ 543,854		\$ 407,266	-25.11%	\$ 494,363	\$ 87,097	21.39%	
Subscriptions		\$ 304,303		\$ 315,545	3.69%	\$ 311,648	\$ (3,897)	-1.24%	
Testing Materials		\$ 160,728		\$ 134,600	-16.26%	\$ 170,000	\$ 35,400	26.30%	
Books & A/V		\$ 27,263		\$ 44,040	61.54%	\$ 44,290	\$ 250	0.57%	
Software		\$ 231,300		\$ 119,000	-48.55%	\$ 193,925	\$ 74,925	62.96%	
Energy		\$ 432,533		\$ 435,000	0.57%	\$ 485,000	\$ 50,000	11.49%	
Other Supplies		\$ 38,136		\$ 31,650	-17.01%	\$ 32,400	\$ 750	2.37%	
Supplies Total	600	\$ 2,964,984		\$ 2,648,878	-10.66%	\$ 2,966,161	\$ 317,283	11.98%	
Property									
Office Equipment		\$ -		\$ 850	#DIV/0!	\$ 850	\$ -	0.00%	
Office Furniture		\$ 2,865		\$ -	-100.00%	\$ -	\$ -	#DIV/0!	
Classroom Equipment		\$ 979,415		\$ 409,131	-58.23%	\$ 450,324	\$ 41,193	10.07%	
Classroom Furniture		\$ 1,823		\$ 12,700	596.51%	\$ 15,700	\$ 3,000	23.62%	
Bldg Equipment		\$ 35,424		\$ 148,492	319.18%	\$ 83,000	\$ (65,492)	-44.10%	
Bldg Improvements		\$ 373,524		\$ 158,489	-57.57%	\$ 45,000	\$ (113,489)	-71.61%	
Other Equipment		\$ -		\$ 3,500	#DIV/0!	\$ 3,550	\$ 50	1.43%	
Property Total	700	\$ 1,393,052		\$ 733,162	-47.37%	\$ 598,424	\$ (134,738)	-18.38%	
Miscellaneous									
Dues, Fees and Memberships		\$ 1,343,544		\$ 876,621	-34.75%	\$ 891,920	\$ 15,299	1.75%	
Other Objects		\$ 456		\$ 1,000	119.20%	\$ 1,000	\$ -	0.00%	
Miscellaneous Total	800	\$ 1,344,001		\$ 877,621	-34.70%	\$ 892,920	\$ 15,299	1.74%	
Other Objects									
Other-Ant Surpl/Excess Cst		\$ -		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	
Other Objects Total	900	\$ -		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	
Munis Report Total		\$ 108,124,469	882.580	\$ 112,296,658	3.86%	948.613	\$ 117,530,398	5,233,740	4.66%

Student Enrollment per NESDEC (including Pre-K, Out Placed)

6,777

6,915

6,856

Add Ons:

Athletics Special Revenue	\$ (300,000)	-0.27%		
Elementary Strings Salaries	\$ 200,000	0.18%		
Spanish/World Language-Elementary	\$ 107,000	0.10%		
Reduce 3 Elementary sections	\$ (240,000)	-0.21%		
Subtotal	\$ (233,000)	-0.21%		
	\$ 112,296,658	\$ 117,297,398	\$5,000,740	4.45%