

BOE Approved Budget

Trumbull Board of Education  
Budget Summary by Master Object for 2021-22

Object Description	Code	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Approved Budget			2021-22 BOE Request		2021-22 vs 2020-21		% of
		\$	\$	\$	FTE	\$	% Change	FTE	\$	0	0	Total \$ Incr
Salaries	100	\$69,099,133	\$71,535,449	\$72,470,424	921.33	\$73,448,611	1.35%	877.82	\$73,639,200	\$190,589	0.26%	4.03%
Benefits	200	\$14,391,002	\$15,316,235	\$16,454,970		\$17,210,412	4.59%		\$19,129,182	\$1,918,770	11.15%	40.60%
Services-Prof & Tech	300	\$1,494,618	\$1,580,486	\$1,393,608		\$1,518,952	8.99%		\$1,527,412	\$8,460	0.56%	0.18%
Services - Property	400	\$3,288,402	\$3,518,427	\$3,315,792		\$3,306,300	-0.29%		\$3,001,339	(\$304,961)	-9.22%	-6.45%
Services - Purch'd Other	500	\$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%	25.92%
Supplies	600	\$2,019,237	\$1,974,014	\$1,829,366		\$2,141,490	17.06%		\$2,154,678	\$13,188	0.62%	0.28%
Property	700	\$702,680	\$465,420	\$604,034		\$931,451	54.21%		\$604,673	(\$326,778)	-35.08%	-6.92%
Other Objects	800	\$129,190	(\$1,419,770)	\$217,179		\$241,102	11.02%		\$1,335,314	\$1,094,212	453.84%	23.16%
<b>Report Total</b>		<b>\$100,422,371</b>	<b>\$103,536,727</b>	<b>\$106,118,332</b>	<b>940.33</b>	<b>\$109,025,882</b>	<b>2.74%</b>	<b>877.82</b>	<b>\$112,844,255</b>	<b>\$3,818,373</b>	<b>3.50%</b>	<b>80.80%</b>
Net FTE Adjustment								5.25	\$ 477,166	\$ 477,166	0.44%	10.10%
Special Revenue (205) Account Adjustment									\$ 430,000	\$ 430,000	0.39%	9.10%
<b>Report Total</b>		<b>\$100,422,371</b>	<b>\$103,536,727</b>	<b>\$106,118,332</b>	<b>940.33</b>	<b>\$109,025,882</b>	<b>2.74%</b>	<b>883.07</b>	<b>\$113,751,421</b>	<b>\$4,725,539</b>	<b>4.33%</b>	<b>100.00%</b>

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		\$	\$	\$	FTE	\$	% Change	FTE	\$	Q	Q
<b>Salaries</b>	<b>100</b>										
Admin/Supervisors	110	\$4,688,735	\$4,850,468	\$4,855,653	30.27	\$4,494,640	-7.43%	26.50	\$4,412,445	(\$82,195)	-1.83%
Teachers	120	\$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	130	\$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	140	\$708,237	\$683,817	\$632,419	7.25	\$485,788	-23.19%	6.00	\$534,412	\$48,624	10.01%
Admin Support	150	\$2,492,339	\$2,623,144	\$2,668,104	47.38	\$2,669,611	0.06%	48.35	\$2,753,638	\$84,027	3.15%
Paras & Aides	160	\$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	170	\$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	180	\$664,738	\$709,435	\$532,591	0.00	\$617,761	15.99%	0.00	\$695,045	\$77,284	12.51%
Salaries Other	190	\$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	195	\$905,802	\$418,879	\$477,194	0.00	\$1,756,749	268.14%	0.00	\$463,668	(\$1,293,081)	-73.61%
<b>Salaries Total</b>		<b>\$69,099,133</b>	<b>\$71,535,449</b>	<b>\$72,470,424</b>	<b>921.33</b>	<b>\$73,448,611</b>	<b>1.35%</b>	<b>877.82</b>	<b>\$73,639,200</b>	<b>\$190,589</b>	<b>0.26%</b>
<b>Benefits</b>	<b>200</b>										
Health Insurance	210	\$12,420,297	\$13,268,961	\$14,364,765		\$15,134,198	5.36%		\$16,917,746	\$1,783,548	11.78%
FICA	220	\$1,736,266	\$1,776,371	\$1,779,133		\$1,727,214	-2.92%		\$1,882,323	\$155,109	8.98%
Other Insurance	280	\$129,860	\$131,539	\$128,090		\$132,000	3.05%		\$135,518	\$3,518	2.67%
Benefits Other	290	\$104,579	\$139,364	\$182,982		\$217,000	18.59%		\$193,595	(\$23,405)	-10.79%
<b>Benefits Total</b>		<b>\$14,391,002</b>	<b>\$15,316,235</b>	<b>\$16,454,970</b>		<b>\$17,210,412</b>	<b>4.59%</b>		<b>\$19,129,182</b>	<b>1,918,770</b>	<b>11.15%</b>
<b>Services-Prof &amp; Technical</b>	<b>300</b>										
Professional Devt	320	\$150,889	\$205,133	\$106,275		\$112,372	5.74%		\$148,950	\$36,578	32.55%
Legal	330	\$332,237	\$245,820	\$241,197		\$299,000	23.97%		\$280,000	(\$19,000)	-6.35%
Service Contracts	340	\$290,686	\$428,877	\$308,763		\$474,080	53.54%		\$420,562	(\$53,518)	-11.29%
Consultants	360	\$208,000	\$200,497	\$243,807		\$200,500	-17.76%		\$225,000	\$24,500	12.22%
Other Prof Services	390	\$512,806	\$500,160	\$493,565		\$433,000	-12.27%		\$452,900	\$19,900	4.60%
<b>Services-Prof &amp; Technical Total</b>		<b>\$1,494,618</b>	<b>\$1,580,486</b>	<b>\$1,393,608</b>		<b>\$1,518,952</b>	<b>8.99%</b>		<b>\$1,527,412</b>	<b>\$8,460</b>	<b>0.56%</b>
<b>Services-Property</b>	<b>400</b>										
Utilities	410	\$1,111,750	\$1,288,282	\$1,166,320		\$1,285,000	10.18%		\$1,329,000	\$44,000	3.42%
Energy	415	\$1,152,197	\$1,128,324	\$1,177,432		\$929,000	-21.10%		\$578,489	(\$350,511)	-37.73%
Repairs & Svc Fees	430	\$332,775	\$388,661	\$257,376		\$413,300	60.58%		\$375,700	(\$37,600)	-9.10%
Communications	440	\$260,125	\$270,606	\$278,937		\$268,000	-3.92%		\$275,250	\$7,250	2.71%
Copiers	445	\$310,110	\$303,378	\$261,287		\$255,000	-2.41%		\$265,000	\$10,000	3.92%
Bldg Improvements	450	\$0	\$4,800	\$21,697		\$20,000	-7.82%		\$30,000	\$10,000	50.00%
Other Purch'd Property Svcs	490	\$121,445	\$134,376	\$152,743		\$136,000	-10.96%		\$147,900	\$11,900	8.75%
<b>Services-Property Total</b>		<b>\$3,288,402</b>	<b>\$3,518,427</b>	<b>\$3,315,792</b>		<b>\$3,306,300</b>	<b>-0.29%</b>		<b>\$3,001,339</b>	<b>(\$304,961)</b>	<b>-9.22%</b>

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		\$	\$	\$	FTE	\$	% Change	FTE	\$	Q	Q
<b>Services-Purchased Other</b>	<b>500</b>										
Transportation	510	\$4,937,647	\$5,651,249	\$5,403,497		\$5,179,681	-4.14%		\$6,152,707	\$973,026	18.79%
Postage	530	\$47,485	\$46,301	\$44,192		\$40,000	-9.49%		\$40,000	\$0	0.00%
Advertising	540	\$1,205	\$1,711	\$1,282		\$1,700	32.56%		\$1,200	(\$500)	-29.41%
Interns	550	\$394,800	\$347,200	\$278,820	19.00	\$296,400	6.31%	0.00	\$296,400	\$0	0.00%
Tuition	560	\$3,803,272	\$4,341,735	\$3,965,978		\$4,517,283	13.90%		\$4,750,000	\$232,717	5.15%
Printing	570	\$15,089	\$17,124	\$16,794		\$13,200	-21.40%		\$14,950	\$1,750	13.26%
Other Purch'd Svcs	590	\$98,611	\$161,146	\$122,395		\$179,300	46.49%		\$197,200	\$17,900	9.98%
<b>Services-Purch'd Other Total</b>	<b>Total</b>	<b>\$9,298,109</b>	<b>\$10,566,466</b>	<b>\$9,832,959</b>	<b>19.00</b>	<b>\$10,227,564</b>	<b>4.01%</b>	<b>0.00</b>	<b>\$11,452,457</b>	<b>\$1,224,893</b>	<b>11.98%</b>
<b>Supplies</b>	<b>600</b>										
Supplies-Teaching	610	\$616,948	\$561,540	\$466,647		\$632,970	35.64%		\$601,227	(\$31,743)	-5.01%
Supplies-Office	620	\$86,562	\$96,328	\$60,529		\$84,250	39.19%		\$74,350	(\$9,900)	-11.75%
Supplies-Custodial	630	\$161,267	\$165,764	\$197,450		\$198,000	0.28%		\$175,000	(\$23,000)	-11.62%
Supplies-Maintenance	635	\$310,787	\$203,003	\$200,100		\$261,500	30.68%		\$252,000	(\$9,500)	-3.63%
Text & Workbooks	640	\$467,691	\$406,936	\$331,224		\$379,815	14.67%		\$407,266	\$27,451	7.23%
Subscriptions	645	\$78,981	\$170,142	\$218,333		\$250,570	14.76%		\$315,545	\$64,975	25.93%
Testing Materials	650	\$86,643	\$106,724	\$117,030		\$120,600	3.05%		\$134,600	\$14,000	11.61%
Books & A/V	655	\$37,918	\$51,629	\$36,063		\$0	-100.00%		\$44,040	\$44,040	#DIV/0!
Software	660	\$150,160	\$187,223	\$172,789		\$177,000	2.44%		\$119,000	(\$58,000)	-32.77%
Other Supplies	690	\$22,280	\$24,725	\$29,202		\$36,785	25.97%		\$31,650	(\$5,135)	-13.96%
<b>Supplies Total</b>	<b>Total</b>	<b>\$2,019,237</b>	<b>\$1,974,014</b>	<b>\$1,829,366</b>		<b>\$2,141,490</b>	<b>17.06%</b>		<b>\$2,154,678</b>	<b>\$13,188</b>	<b>0.62%</b>
<b>Property</b>	<b>700</b>										
Office Equipment	610	\$476	\$530	\$682		\$0	-100.00%		\$850	\$850	#DIV/0!
Office Furniture	620	\$2,043	\$6,156	\$0		\$0	#DIV/0!		\$0	\$0	#DIV/0!
Classroom Equipment	630	\$654,247	\$398,123	\$500,609		\$851,804	70.15%		\$409,131	(\$442,673)	-51.97%
Classroom Furniture	635	\$4,024	\$29,871	\$18,307		\$1,200	-93.45%		\$12,700	\$11,500	958.33%
Bldg Equipment	640	\$41,890	\$18,419	\$84,436		\$68,947	-18.34%		\$178,492	\$109,545	158.88%
Other Equipment	645	\$0	\$12,321	\$0		\$9,500	#DIV/0!		\$3,500	(\$6,000)	-63.16%
<b>Property Total</b>	<b>Total</b>	<b>\$702,680</b>	<b>\$465,420</b>	<b>\$604,034</b>		<b>\$931,451</b>	<b>54.21%</b>		<b>\$604,673</b>	<b>(\$326,778)</b>	<b>-35.08%</b>
<b>Other Objects</b>	<b>800</b>										
Dues, Fees and Memberships	810	\$99,958	\$86,539	\$87,504		\$76,974	-12.03%		\$1,204,314	\$1,127,340	1464.57%
Unemployment	825	\$27,068	\$9,829	\$128,781		\$162,128	25.89%		\$130,000	(\$32,128)	-19.82%
Other Objects	890	\$2,164	\$1,723	\$894		\$2,000	123.84%		\$1,000	(\$1,000)	-50.00%
<b>Other Objects Total</b>	<b>Total</b>	<b>\$129,190</b>	<b>\$98,091</b>	<b>\$217,179</b>		<b>\$241,102</b>	<b>11.02%</b>		<b>\$1,335,314</b>	<b>\$1,094,212</b>	<b>453.84%</b>
<b>Miscellaneous</b>	<b>900</b>										
Other-Anticipated Surplus		\$0	\$0	\$0		\$0	#DIV/0!		\$0	\$0	#DIV/0!
Other-Anticipated Excess Cost		\$0	(\$1,517,861)	\$0		\$0			\$0	\$0	#DIV/0!
<b>Miscellaneous Total</b>	<b>Total</b>	<b>\$0</b>	<b>(\$1,517,861)</b>	<b>\$0</b>		<b>\$0</b>	<b>#DIV/0!</b>		<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>

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