

|  |                     |                                      |                |                | Trumbull Board of Education   |        |          |              |                     |       |                    |                |           |
|--|---------------------|--------------------------------------|----------------|----------------|-------------------------------|--------|----------|--------------|---------------------|-------|--------------------|----------------|-----------|
|  |                     |                                      |                |                | Budget by Account for 2021-22 |        |          |              |                     |       |                    |                |           |
|  |                     |                                      |                |                |                               |        |          |              |                     |       |                    |                |           |
|  | BOE Approved Budget | 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    | FTE      | \$           | % Change            | FTE   | \$                 | Incr/(Decr) \$ | % Change  |
|  |                     |                                      |                |                |                               | actual | py bdgtd |              |                     |       |                    |                |           |
|  | Salaries            |                                      |                |                |                               |        |          |              |                     |       |                    |                |           |
|  | Admin/Supervisors   |                                      |                |                |                               |        |          |              |                     |       |                    |                |           |
|  | 01902320-51115      | Super-Admin-Superintendent           | \$ 218,811     | \$ 223,147     | \$ 328,597                    | 1.00   | 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   | 1.00     | \$ 150,767   |                     | 1.00  | \$ 153,767         | \$ 3,000       | 1.99%     |
|  | 01412210-51114      | Asst Super/Curr Coordinator          | \$ 329,872     | \$ 338,965     | \$ 375,517                    | 1.00   | 2.00     | \$ 339,319   |                     | 1.00  | \$ 193,000         | \$ (146,319)   | -43.12%   |
|  | 01882700-51125      | Trans-Admin-Manager                  | \$ 60,522      | \$ 62,035      | \$ 66,311                     | 0.73   | 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   | 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                     | 0.85   | 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   | 1.00     | \$ 132,575   |                     | 1.00  | \$ 132,575         | \$ -           | 0.00%     |
|  | 01822230-51125      | Facilities-Admin-Director/Managers   | \$ 315,529     | \$ 346,126     | \$ 203,875                    | 1.00   | 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                    | 1.77   | 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   | 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   | 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   | 1.00     | \$ 174,967   |                     | 1.00  | \$ 178,449         | \$ 3,482       | 1.99%     |
|  | 01532400-51113      | DFES-Admin-Principl                  | \$ 164,472     | \$ 167,761     | \$ 171,117                    | 1.00   | 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   | 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   | 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   | 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   | 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   | 2.00     | \$ 336,632   |                     | 2.00  | \$ 343,331         | \$ 6,699       | 1.99%     |
|  | 01711006-51114      | THS-Ag Science-Director              | \$ 12,980      | \$ 25,100      | \$ 44,825                     | 0.45   |          | \$ 50,000    |                     | 0.45  | \$ 77,124          | \$ 27,124      | 54.25%    |
|  | 01712400-51113      | THS-Admin-Principals                 | \$ 771,998     | \$ 804,601     | \$ 824,191                    | 5.00   | 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   | 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                  | 26.50  | 30.27    | \$ 4,494,640 | -7.43%              | 26.50 | \$ 4,412,445       | \$ (82,195)    | -1.83%    |
|  | 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                    | 5.69   | 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   | 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                    | 3.00   | 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                  | 19.60  | 21.80    | \$ 1,798,929 |                     | 19.60 | \$ 1,859,716       | \$ 60,787      | 3.38%     |

|                     |                                        |                |                |                | Trumbull Board of Education   |          |               |          |                     |               |                    |          |  |
|---------------------|----------------------------------------|----------------|----------------|----------------|-------------------------------|----------|---------------|----------|---------------------|---------------|--------------------|----------|--|
|                     |                                        |                |                |                | Budget by Account for 2021-22 |          |               |          |                     |               |                    |          |  |
|                     |                                        |                |                |                |                               |          |               |          |                     |               |                    |          |  |
| BOE Approved Budget |                                        | 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                           | FTE      | \$            | % Change | FTE                 | \$            | Incr/(Decr) \$     | % Change |  |
|                     |                                        |                |                |                | actual                        | py bdgtd |               |          |                     |               |                    |          |  |
| 01072110-51111      | PPS-L/W-Social Workers                 | \$ 1,069,707   | \$ 1,034,939   | \$ 1,256,205   | 13.39                         | 13.39    | \$ 998,443    |          | 13.39               | \$ 1,285,959  | \$ 287,516         | 28.80%   |  |
| 01082150-51111      | PPS-L/W-Speech & Language              | \$ 923,062     | \$ 1,019,593   | \$ 1,189,647   | 13.57                         | 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   | 19.50                         | 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                         | 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                         | 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                          | 7.50     | \$ 644,298    |          | 7.50                | \$ 662,244    | \$ 17,946          | 2.79%    |  |
| 01121200-51111      | TECEC-Classroom-Specialists            | \$ 94,269      | \$ 97,990      | \$ 102,943     | 1.85                          | 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   | 25.00                         | 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     | 4.71                          | 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                          | 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   | 27.00                         | 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     | 7.79                          | 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                          | 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   | 26.00                         | 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     | 6.31                          | 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                          | 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                         | 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     | 7.32                          | 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                          | 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   | 22.00                         | 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     | 4.47                          | 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                          | 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   | 20.00                         | 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     | 4.67                          | 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     | \$ -          |          | 1.00                | \$ 88,060     | \$ 88,060          | #DIV/0!  |  |
| 01611001-51110      | HMS-Classroom-Teacher Salaries         | \$ 3,742,806   | \$ 3,717,561   | \$ 3,713,795   | 41.90                         | 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                          | 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                          | 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                          | 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                          | 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   | 43.30                         | 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                          | 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                          | 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                          | 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                          | 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  | 115.40                        | 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     | 6.00                          | 7.00     | \$ 529,101    |          | 6.00                | \$ 590,970    | \$ 61,869          | 11.69%   |  |
| 01711016-51110      | THS-Music-Teacher Salaries             | \$ 261,683     | \$ 238,395     | \$ 327,472     | 6.00                          | 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     | 8.23                          | 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     | 4.26                          | 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                         | 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     | 1.00                          | 2.00     | \$ 168,080    |          | 1.00                | \$ 85,513     | \$ (82,567)        | -49.12%  |  |
| 120                 | Teachers Total                         | \$ 49,313,891  | \$ 51,498,609  | \$ 52,637,985  | 567.85                        | 583.16   | \$ 52,075,340 | -1.07%   | 567.85              | \$ 54,089,203 | \$ 2,013,863       | 3.87%    |  |

|  |                        |                                           |                |                | Trumbull Board of Education   |                         |          |              |                     |       |                    |                |          |
|--|------------------------|-------------------------------------------|----------------|----------------|-------------------------------|-------------------------|----------|--------------|---------------------|-------|--------------------|----------------|----------|
|  |                        |                                           |                |                | Budget by Account for 2021-22 |                         |          |              |                     |       |                    |                |          |
|  |                        |                                           |                |                |                               |                         |          |              |                     |       |                    |                |          |
|  | BOE Approved Budget    |                                           | 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                     | FTE      | \$           | % Change            | FTE   | \$                 | Incr/(Decr) \$ | % Change |
|  |                        |                                           |                |                |                               | actual                  | py bdgtd |              |                     |       |                    |                |          |
|  | Custodians/Maintenance |                                           |                |                |                               |                         |          |              |                     |       |                    |                |          |
|  |                        |                                           |                |                |                               |                         |          |              |                     |       |                    |                |          |
|  | 01842610-51140         | Facilities-Custodial-Salaries             | \$ 2,417,190   | \$ 2,515,500   | \$ 2,602,591                  | 53.50                   | 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                      | 0.25                    |          | \$ 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                   | 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                  | 64.75                   | 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                    | 6.00                    | 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                    | 6.00                    | 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                    | 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                     | 1.00                    | 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                    | 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                     | 1.00                    | 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                    | 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                    | 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                    | 3.75                    | 4.60     | \$ 323,515   |                     | 4.75  | \$ 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                    | 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                    | 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                    | 2.00                    | 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                    | 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                    | 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                     | 1.00                    | 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                    | 1.00     | \$ 60,450    |                     | 1.00  | \$ 61,786          | \$ 1,336       | 2.21%    |

|  |                     |                                    |                |                | Trumbull Board of Education   |                         |          |              |                     |       |                    |                |          |
|--|---------------------|------------------------------------|----------------|----------------|-------------------------------|-------------------------|----------|--------------|---------------------|-------|--------------------|----------------|----------|
|  |                     |                                    |                |                | Budget by Account for 2021-22 |                         |          |              |                     |       |                    |                |          |
|  |                     |                                    |                |                |                               |                         |          |              |                     |       |                    |                |          |
|  | BOE Approved Budget |                                    | 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                     | FTE      | \$           | % Change            | FTE   | \$                 | Incr/(Decr) \$ | % Change |
|  |                     |                                    |                |                |                               | actual                  | py bdgtd |              |                     |       |                    |                |          |
|  | 01522400-51131      | FTES-Admin-Secy 10 Mth             | \$ 37,447      | \$ 38,388      | \$ 39,397                     | 1.00                    | 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                    | 1.00     | \$ 60,650    |                     | 1.00  | \$ 61,786          | \$ 1,136       | 1.87%    |
|  | 01532400-51131      | DFES-Admin-Secy 10 Mth             | \$ 37,709      | \$ 38,640      | \$ 39,599                     | 1.00                    | 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                    | 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                     | 1.00                    | 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                    | 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                     | 1.00                    | 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                    | 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                     | 1.00                    | 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                    | 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                    | 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                    | 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                    | 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                    | 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                     | 1.00                    | 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                     | 1.00                    | 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                    | 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                     | 1.00                    | 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                    | 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                    | 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                    | 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                  | 47.35                   | 47.38    | \$ 2,669,611 | 0.06%               | 48.35 | \$ 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                  | 73.45                   | 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                    | 34.00                   | 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                    | 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                    | 6.66                    | 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                    | 8.00     | \$ 229,559   |                     | 8.00  | \$ 216,379         | \$ (13,180)    | -5.74%   |
|  | 01511001-51120      | BHES-Classroom-Instructional Aides | \$ 44,645      | \$ 43,235      | \$ 61,525                     | 1.32                    | 2.50     | \$ 64,639    |                     | 1.32  | \$ 64,293          | \$ (346)       | -0.54%   |
|  | 01512400-51120      | BHES-Admin-Paras                   | \$ 33,176      | \$ 8,392       | \$ 16,941                     | 1.00                    | 1.00     | \$ 18,744    |                     | 1.00  | \$ 19,315          | \$ 571         | 3.05%    |

|  |                     |                                     |                |                | Trumbull Board of Education   |                         |          |              |          |                     |              |                    |          |
|--|---------------------|-------------------------------------|----------------|----------------|-------------------------------|-------------------------|----------|--------------|----------|---------------------|--------------|--------------------|----------|
|  |                     |                                     |                |                | Budget by Account for 2021-22 |                         |          |              |          |                     |              |                    |          |
|  |                     |                                     |                |                |                               |                         |          |              |          |                     |              |                    |          |
|  | BOE Approved Budget |                                     | 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                     | FTE      | \$           | % Change | FTE                 | \$           | Incr/(Decr) \$     | % Change |
|  |                     |                                     |                |                |                               | actual                  | py bdgtd |              |          |                     |              |                    |          |
|  | 01521001-51120      | FTES-Classroom-Instructional Aides  | \$ 58,445      | \$ 51,115      | \$ 68,913                     | 0.99                    | 2.50     | \$ 73,641    |          | 0.99                | \$ 72,014    | \$ (1,627)         | -2.21%   |
|  | 01522400-51120      | FTES-Admin-Paras                    | \$ 55,263      | \$ 34,392      | \$ 35,717                     | 1.00                    | 1.58     | \$ 34,194    |          | 1.00                | \$ 18,278    | \$ (15,916)        | -46.55%  |
|  | 01531001-51120      | DFES-Classroom-Instructional Aides  | \$ 54,851      | \$ 46,143      | \$ 52,190                     | 1.32                    | 2.00     | \$ 55,816    |          | 1.32                | \$ 54,539    | \$ (1,277)         | -2.29%   |
|  | 01532400-51120      | DFES-Admin-Paras                    | \$ 27,475      | \$ 19,157      | \$ 20,707                     | 0.50                    | 1.00     | \$ 20,954    |          | 0.50                | \$ 9,443     | \$ (11,511)        | -54.93%  |
|  | 01541001-51120      | MBES-Classroom-Instructional Aides  | \$ 56,110      | \$ 58,825      | \$ 63,568                     | 1.32                    | 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                    | 0.50     | \$ 9,215     |          | 0.50                | \$ 9,655     | \$ 440             | 4.77%    |
|  | 01551001-51120      | JRES-Classroom-Instructional Aides  | \$ 33,931      | \$ 52,143      | \$ 44,961                     | 1.32                    | 1.50     | \$ 46,251    |          | 1.32                | \$ 46,984    | \$ 733             | 1.58%    |
|  | 01552400-51120      | JRES-Admin-Paras                    | \$ 41,346      | \$ 18,067      | \$ 18,679                     | 0.50                    | 1.00     | \$ 19,173    |          | 0.50                | \$ 10,094    | \$ (9,079)         | -47.35%  |
|  | 01581001-51120      | TES-Classroom-Instructional Aides   | \$ 33,594      | \$ 49,635      | \$ 54,831                     | 1.99                    | 2.00     | \$ 58,724    |          | 0.99                | \$ 57,299    | \$ (1,425)         | -2.43%   |
|  | 01582400-51120      | TES-Admin-Paras                     | \$ 37,442      | \$ 17,489      | \$ 16,591                     | 0.50                    | 1.00     | \$ 19,564    |          | 0.50                | \$ 9,443     | \$ (10,121)        | -51.73%  |
|  | 01612400-51120      | HMS-Admin-Admin Para                | \$ -           | \$ 12,057      | \$ 12,911                     | 0.50                    | 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                     | 0.50                    | 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                    | 3.00                    | 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                  | 141.37                  | 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                    | 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!  |

| Trumbull Board of Education   |                                         |                |                |                |                         |          |                |          |                     |                |                    |          |  |
|-------------------------------|-----------------------------------------|----------------|----------------|----------------|-------------------------|----------|----------------|----------|---------------------|----------------|--------------------|----------|--|
| Budget by Account for 2021-22 |                                         |                |                |                |                         |          |                |          |                     |                |                    |          |  |
|                               |                                         |                |                |                |                         |          |                |          |                     |                |                    |          |  |
| BOE Approved Budget           |                                         | 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                     | FTE      | \$             | % Change | FTE                 | \$             | Incr/(Decr) \$     | % Change |  |
|                               |                                         |                |                |                | actual                  | py bdgtd |                |          |                     |                |                    |          |  |
| 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                    | 0.00     | \$ 444,412     |          | 0.00                | \$ 491,626     | \$ 47,214          | 10.62%   |  |
|                               |                                         |                |                |                |                         |          |                |          |                     |                |                    |          |  |
| 180                           | Coaches & Advisors Total                | \$ 664,738     | \$ 709,435     | \$ 532,591     | 0.00                    | 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!  |  |
| need new acct #               | PPS-L/W-Tutors Tutorial                 | \$ -           | \$ -           | \$ -           |                         |          | \$ -           |          |                     | \$ 61,684      | \$ 61,684          | #DIV/0!  |  |
| need new 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                    | 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     | 16.00                   | 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                    | 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                | Continuing Ed-Classroom Instructors     | \$ -           | \$ -           | \$ -           |                         |          | \$ -           |          |                     | \$ -           | \$ -               | #DIV/0!  |  |
| 190                           | Salaries Other                          | \$ 1,719,040   | \$ 1,791,533   | \$ 1,780,441   | 24.00                   | 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                    | 0.00     | \$ 1,756,749   |          | 0.00                | \$ 463,668     | \$ (1,293,081)     | -73.61%  |  |
|                               |                                         | \$ 69,099,133  | \$ 71,535,449  | \$ 72,470,424  | 877.82                  | 921.33   | \$ 73,448,611  | 1.35%    | 877.82              | \$ 73,639,200  | \$ 190,589         | 0.26%    |  |
|                               |                                         |                |                |                |                         |          |                |          |                     |                |                    |          |  |
|                               | 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%   |  |

| Trumbull Board of Education<br>Budget by Account for 2021-22 |                                       |                      |                      |                      |                         |          |                      |               |                     |                      |                     |                |
|--------------------------------------------------------------|---------------------------------------|----------------------|----------------------|----------------------|-------------------------|----------|----------------------|---------------|---------------------|----------------------|---------------------|----------------|
| BOE Approved Budget                                          |                                       | 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                     | FTE      | \$                   | % Change      | FTE                 | \$                   | Incr/(Decr) \$      | % Change       |
|                                                              |                                       |                      |                      |                      | actual                  | py bdgtd |                      |               |                     |                      |                     |                |
| <b>FICA</b>                                                  |                                       |                      |                      |                      |                         |          |                      |               |                     |                      |                     |                |
| 01912520-52001                                               | Benefits-FICA                         | \$ 1,736,266         | \$ 1,776,371         | \$ 1,779,133         |                         |          | \$ 1,727,214         |               |                     | \$ 1,882,323         | \$ 155,109          | 8.98%          |
| <b>220</b>                                                   | <b>FICA</b>                           | <b>\$ 1,736,266</b>  | <b>\$ 1,776,371</b>  | <b>\$ 1,779,133</b>  |                         |          | <b>\$ 1,727,214</b>  | <b>-2.92%</b> |                     | <b>\$ 1,882,323</b>  | <b>\$ 155,109</b>   | <b>8.98%</b>   |
| <b>Other Insurance</b>                                       |                                       |                      |                      |                      |                         |          |                      |               |                     |                      |                     |                |
| 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%          |
| <b>280</b>                                                   | <b>Other Insurance Total</b>          | <b>\$ 129,860</b>    | <b>\$ 131,539</b>    | <b>\$ 128,090</b>    |                         |          | <b>\$ 132,000</b>    | <b>3.05%</b>  |                     | <b>\$ 135,518</b>    | <b>\$ 3,518</b>     | <b>2.67%</b>   |
| <b>Benefits Other</b>                                        |                                       |                      |                      |                      |                         |          |                      |               |                     |                      |                     |                |
| 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%        |
| <b>290</b>                                                   | <b>Benefits Other Total</b>           | <b>\$ 104,579</b>    | <b>\$ 139,364</b>    | <b>\$ 182,982</b>    |                         |          | <b>\$ 217,000</b>    | <b>18.59%</b> |                     | <b>\$ 193,595</b>    | <b>\$ (23,405)</b>  | <b>-10.79%</b> |
|                                                              | <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-Professional &amp; Technical</b>                 |                                       |                      |                      |                      |                         |          |                      |               |                     |                      |                     |                |
| <b>Professional Development</b>                              |                                       |                      |                      |                      |                         |          |                      |               |                     |                      |                     |                |
| 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!        |
| <b>320</b>                                                   | <b>Professional Development Total</b> | <b>\$ 150,889</b>    | <b>\$ 205,133</b>    | <b>\$ 106,275</b>    |                         |          | <b>\$ 112,372</b>    | <b>5.74%</b>  |                     | <b>\$ 148,950</b>    | <b>\$ 36,578</b>    | <b>32.55%</b>  |

| Trumbull Board of Education<br>Budget by Account for 2021-22 |                                            |                   |                   |                   |                         |          |                   |                |                     |                   |                    |                |
|--------------------------------------------------------------|--------------------------------------------|-------------------|-------------------|-------------------|-------------------------|----------|-------------------|----------------|---------------------|-------------------|--------------------|----------------|
| BOE Approved Budget                                          |                                            | 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                     | FTE      | \$                | % Change       | FTE                 | \$                | Incr/(Decr) \$     | % Change       |
|                                                              |                                            |                   |                   |                   | actual                  | py bdgtd |                   |                |                     |                   |                    |                |
| <b>Legal</b>                                                 |                                            |                   |                   |                   |                         |          |                   |                |                     |                   |                    |                |
| 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%        |
| <b>330</b>                                                   | <b>Legal Total</b>                         | <b>\$ 332,237</b> | <b>\$ 245,820</b> | <b>\$ 241,197</b> |                         |          | <b>\$ 299,000</b> | <b>23.97%</b>  |                     | <b>\$ 280,000</b> | <b>\$ (19,000)</b> | <b>-6.35%</b>  |
| <b>Service Contracts</b>                                     |                                            |                   |                   |                   |                         |          |                   |                |                     |                   |                    |                |
| 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%          |
| <b>340</b>                                                   | <b>Service Contracts Total</b>             | <b>\$ 290,686</b> | <b>\$ 428,877</b> | <b>\$ 308,763</b> |                         |          | <b>\$ 474,080</b> | <b>53.54%</b>  |                     | <b>\$ 420,562</b> | <b>\$ (53,518)</b> | <b>-11.29%</b> |
| <b>Consultants</b>                                           |                                            |                   |                   |                   |                         |          |                   |                |                     |                   |                    |                |
| 01011200-53230                                               | PPS-L/W-Consultants                        | \$ 208,000        | \$ 200,497        | \$ 243,807        |                         |          | \$ 200,500        |                |                     | \$ 225,000        | \$ 24,500          | 12.22%         |
| <b>360</b>                                                   | <b>Consultants Total</b>                   | <b>\$ 208,000</b> | <b>\$ 200,497</b> | <b>\$ 243,807</b> |                         |          | <b>\$ 200,500</b> | <b>-17.76%</b> |                     | <b>\$ 225,000</b> | <b>\$ 24,500</b>   | <b>12.22%</b>  |
| <b>Other Professional Services</b>                           |                                            |                   |                   |                   |                         |          |                   |                |                     |                   |                    |                |
| 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!        |



| Trumbull Board of Education<br>Budget by Account for 2021-22 |                                                    |                     |                     |                     |                         |          |                     |                |                     |                     |                     |                |
|--------------------------------------------------------------|----------------------------------------------------|---------------------|---------------------|---------------------|-------------------------|----------|---------------------|----------------|---------------------|---------------------|---------------------|----------------|
| BOE Approved Budget                                          |                                                    | 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                     | FTE      | \$                  | % Change       | FTE                 | \$                  | Incr/(Decr) \$      | % Change       |
|                                                              |                                                    |                     |                     |                     | actual                  | py bdgtd |                     |                |                     |                     |                     |                |
| 01723318-53300                                               | Sports-Cheerleading-Purch'd Svcs                   | \$ -                | \$ -                | \$ -                |                         |          | \$ -                |                |                     | \$ -                | \$ -                | #DIV/0!        |
| 01741200-53300                                               | Continuing Ed-Admin-In Service                     | \$ -                | \$ -                | \$ -                |                         |          | \$ -                |                |                     | \$ -                | \$ -                | #DIV/0!        |
| <b>390</b>                                                   | <b>Other Professional Services Total</b>           | <b>\$ 512,806</b>   | <b>\$ 500,160</b>   | <b>\$ 493,565</b>   |                         |          | <b>\$ 433,000</b>   | <b>-12.27%</b> |                     | <b>\$ 452,900</b>   | <b>\$ 19,900</b>    | <b>4.60%</b>   |
|                                                              | <b>Services-Professional &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>Utilities</b>                                             |                                                    |                     |                     |                     |                         |          |                     |                |                     |                     |                     |                |
| 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%          |
| <b>410</b>                                                   | <b>Utilities Total</b>                             | <b>\$ 1,111,750</b> | <b>\$ 1,288,282</b> | <b>\$ 1,166,320</b> |                         |          | <b>\$ 1,285,000</b> | <b>10.18%</b>  |                     | <b>\$ 1,329,000</b> | <b>\$ 44,000</b>    | <b>3.42%</b>   |
| <b>Energy</b>                                                |                                                    |                     |                     |                     |                         |          |                     |                |                     |                     |                     |                |
| 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-Improvements to Site                    | \$ 742,399          | \$ 697,063          | \$ 806,732          |                         |          | \$ 524,000          |                |                     | \$ 128,489          | \$ (395,511)        | -75.48%        |
| <b>415</b>                                                   | <b>Energy Total</b>                                | <b>\$ 1,152,197</b> | <b>\$ 1,128,324</b> | <b>\$ 1,177,432</b> |                         |          | <b>\$ 929,000</b>   | <b>-21.10%</b> |                     | <b>\$ 578,489</b>   | <b>\$ (350,511)</b> | <b>-37.73%</b> |
|                                                              | <b>Utilities &amp; Energy Total</b>                | <b>\$ 2,263,947</b> | <b>\$ 2,416,606</b> | <b>\$ 2,343,752</b> |                         |          | <b>\$ 2,214,000</b> | <b>-5.54%</b>  |                     | <b>\$ 1,907,489</b> | <b>\$ (306,511)</b> | <b>-13.84%</b> |
| <b>Repairs &amp; Service Fees</b>                            |                                                    |                     |                     |                     |                         |          |                     |                |                     |                     |                     |                |
| 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%        |
| <b>430</b>                                                   | <b>Repairs &amp; Service Fees Total</b>            | <b>\$ 332,775</b>   | <b>\$ 388,661</b>   | <b>\$ 257,376</b>   |                         |          | <b>\$ 413,300</b>   | <b>60.58%</b>  |                     | <b>\$ 375,700</b>   | <b>\$ (37,600)</b>  | <b>-9.10%</b>  |

| Trumbull Board of Education<br>Budget by Account for 2021-22 |                                              |                     |                     |                     |                         |          |                     |                |                     |                     |                     |               |
|--------------------------------------------------------------|----------------------------------------------|---------------------|---------------------|---------------------|-------------------------|----------|---------------------|----------------|---------------------|---------------------|---------------------|---------------|
| BOE Approved Budget                                          |                                              | 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                     | FTE      | \$                  | % Change       | FTE                 | \$                  | Incr/(Decr) \$      | % Change      |
|                                                              |                                              |                     |                     |                     | actual                  | py bdgtd |                     |                |                     |                     |                     |               |
| <b>Communications</b>                                        |                                              |                     |                     |                     |                         |          |                     |                |                     |                     |                     |               |
| 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%         |
| <b>440</b>                                                   | <b>Communications Total</b>                  | <b>\$ 260,125</b>   | <b>\$ 270,606</b>   | <b>\$ 278,937</b>   |                         |          | <b>\$ 268,000</b>   | <b>-3.92%</b>  |                     | <b>\$ 275,250</b>   | <b>\$ 7,250</b>     | <b>2.71%</b>  |
| <b>Copiers</b>                                               |                                              |                     |                     |                     |                         |          |                     |                |                     |                     |                     |               |
| 01902320-54409                                               | D/W-Admin-Copiers                            | \$ 310,110          | \$ 303,378          | \$ 261,287          |                         |          | \$ 255,000          |                |                     | \$ 265,000          | \$ 10,000           | 3.92%         |
| <b>445</b>                                                   | <b>Copiers Total</b>                         | <b>\$ 310,110</b>   | <b>\$ 303,378</b>   | <b>\$ 261,287</b>   |                         |          | <b>\$ 255,000</b>   | <b>-2.41%</b>  |                     | <b>\$ 265,000</b>   | <b>\$ 10,000</b>    | <b>3.92%</b>  |
| <b>Building Improvements</b>                                 |                                              |                     |                     |                     |                         |          |                     |                |                     |                     |                     |               |
| 01852651-57202                                               | Facilities-Building Improvement-Projects     | \$ -                | \$ 4,800            | \$ 21,697           |                         |          | \$ 20,000           |                |                     | \$ 30,000           | \$ 10,000           | 50.00%        |
| <b>450</b>                                                   | <b>Building Improvements Total</b>           | <b>\$ -</b>         | <b>\$ 4,800</b>     | <b>\$ 21,697</b>    |                         |          | <b>\$ 20,000</b>    | <b>-7.82%</b>  |                     | <b>\$ 30,000</b>    | <b>\$ 10,000</b>    | <b>50.00%</b> |
| <b>Other Purchased Property Services</b>                     |                                              |                     |                     |                     |                         |          |                     |                |                     |                     |                     |               |
| 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%         |
| <b>490</b>                                                   | <b>Other Purch'd Property Services Total</b> | <b>\$ 121,445</b>   | <b>\$ 134,376</b>   | <b>\$ 152,743</b>   |                         |          | <b>\$ 136,000</b>   | <b>-10.96%</b> |                     | <b>\$ 147,900</b>   | <b>\$ 11,900</b>    | <b>8.75%</b>  |
| <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> |
| <b>Services Purchased-Other</b>                              |                                              |                     |                     |                     |                         |          |                     |                |                     |                     |                     |               |
| <b>Transportation</b>                                        |                                              |                     |                     |                     |                         |          |                     |                |                     |                     |                     |               |
| 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%         |

|  |                     |                                  |                |                | Trumbull Board of Education   |          |      |              |                     |              |                    |          |         |
|--|---------------------|----------------------------------|----------------|----------------|-------------------------------|----------|------|--------------|---------------------|--------------|--------------------|----------|---------|
|  |                     |                                  |                |                | Budget by Account for 2021-22 |          |      |              |                     |              |                    |          |         |
|  |                     |                                  |                |                |                               |          |      |              |                     |              |                    |          |         |
|  | BOE Approved Budget | 2017-18 Actual                   | 2018-19 Actual | 2019-20 Actual | 2020-21 Approved Budget       |          |      |              | 2021-22 BOE Request |              | 2021-22 vs 2020-21 |          |         |
|  | Account #           | \$                               | \$             | \$             | FTE                           | FTE      | \$   | % Change     | FTE                 | \$           | Incr/(Decr) \$     | % Change |         |
|  |                     |                                  |                |                | actual                        | py bdgtd |      |              |                     |              |                    |          |         |
|  | 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%   |         |
|  |                     |                                  |                |                |                               |          |      |              |                     |              |                    |          |         |
|  | 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 | \$ -         |                     | 0.00         | \$ -               | \$ -     | #DIV/0! |
|  | 01511001-55500      | BHES-Classroom-Interns           | \$ 45,900      | \$ 39,000      | \$ 31,200                     | 0.00     | 2.00 | \$ 31,200    |                     | 0.00         | \$ 31,200          | \$ -     | 0.00%   |
|  | 01521001-55500      | FTES-Classroom-Interns           | \$ 46,200      | \$ 46,200      | \$ 31,200                     | 0.00     | 2.00 | \$ 31,200    |                     | 0.00         | \$ 31,200          | \$ -     | 0.00%   |

|                     |                                            |                |                |                | Trumbull Board of Education   |          |                |          |                     |                |                    |          |  |
|---------------------|--------------------------------------------|----------------|----------------|----------------|-------------------------------|----------|----------------|----------|---------------------|----------------|--------------------|----------|--|
|                     |                                            |                |                |                | Budget by Account for 2021-22 |          |                |          |                     |                |                    |          |  |
|                     |                                            |                |                |                |                               |          |                |          |                     |                |                    |          |  |
| BOE Approved Budget |                                            | 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                           | FTE      | \$             | % Change | FTE                 | \$             | Incr/(Decr) \$     | % Change |  |
|                     |                                            |                |                |                | actual                        | py bdgtd |                |          |                     |                |                    |          |  |
| 01531001-55500      | DFES-Classroom-Interns                     | \$ 39,900      | \$ 36,400      | \$ 24,800      | 0.00                          | 2.00     | \$ 31,200      |          | 0.00                | \$ 31,200      | \$ -               | 0.00%    |  |
| 01541001-55500      | MBES-Classroom-Interns                     | \$ 45,600      | \$ 46,800      | \$ 23,400      | 0.00                          | 2.00     | \$ 31,200      |          | 0.00                | \$ 31,200      | \$ -               | 0.00%    |  |
| 01551001-55500      | JRES-Classroom-Interns                     | \$ 46,500      | \$ 46,800      | \$ 31,200      | 0.00                          | 2.00     | \$ 31,200      |          | 0.00                | \$ 31,200      | \$ -               | 0.00%    |  |
| 01581001-55500      | TES-Classroom-Interns                      | \$ 46,800      | \$ 46,800      | \$ 39,000      | 0.00                          | 2.00     | \$ 31,200      |          | 0.00                | \$ 31,200      | \$ -               | 0.00%    |  |
| 01611001-55500      | HMS-Classroom-Interns                      | \$ 31,200      | \$ 31,200      | \$ 20,020      | 0.00                          | 2.00     | \$ 31,200      |          | 0.00                | \$ 31,200      | \$ -               | 0.00%    |  |
| 01621001-55500      | MMS-Classroom-Interns                      | \$ 31,200      | \$ 31,200      | \$ 31,200      | 0.00                          | 2.00     | \$ 31,200      |          | 0.00                | \$ 31,200      | \$ -               | 0.00%    |  |
| 01401000-55502      | THS-Classroom-Interns                      | \$ 61,500      | \$ 22,800      | \$ 46,800      | 0.00                          | 3.00     | \$ 46,800      |          | 0.00                | \$ 46,800      | \$ -               | 0.00%    |  |
|                     | Interns Total                              | \$ 394,800     | \$ 347,200     | \$ 278,820     | 0.00                          | 19.00    | \$ 296,400     | 6.31%    | 0.00                | \$ 296,400     | \$ -               | 0.00%    |  |
|                     |                                            |                |                |                |                               |          |                |          |                     |                |                    |          |  |
|                     | Tuition                                    |                |                |                |                               |          |                |          |                     |                |                    |          |  |
|                     |                                            |                |                |                |                               |          |                |          |                     |                |                    |          |  |
| 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   | 0.00                          | 19.00    | \$ 10,227,564  | 4.01%    | 0.00                | \$ 11,452,457  | \$ 1,224,893       | 11.98%   |  |
|                     |                                            |                |                |                |                               |          |                |          |                     |                |                    |          |  |
|                     | Supplies                                   |                |                |                |                               |          |                |          |                     |                |                    |          |  |

| Trumbull Board of Education<br>Budget by Account for 2021-22 |                                      |                |                |                         |        |          |            |                     |     |                    |                |          |
|--------------------------------------------------------------|--------------------------------------|----------------|----------------|-------------------------|--------|----------|------------|---------------------|-----|--------------------|----------------|----------|
| BOE Approved Budget                                          | 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    | FTE      | \$         | % Change            | FTE | \$                 | Incr/(Decr) \$ | % Change |
|                                                              |                                      |                |                |                         | actual | py bdgtd |            |                     |     |                    |                |          |
| <b>Supplies Teaching</b>                                     |                                      |                |                |                         |        |          |            |                     |     |                    |                |          |
| 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%    |
| 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!  |

| Trumbull Board of Education<br>Budget by Account for 2021-22 |                                  |                   |                   |                   |                         |          |                   |               |                     |                   |                    |                |  |
|--------------------------------------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------------|----------|-------------------|---------------|---------------------|-------------------|--------------------|----------------|--|
| BOE Approved Budget                                          |                                  | 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                     | FTE      | \$                | % Change      | FTE                 | \$                | Incr/(Decr) \$     | % Change       |  |
|                                                              |                                  |                   |                   |                   | actual                  | py bdgtd |                   |               |                     |                   |                    |                |  |
| 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!        |  |
|                                                              | <b>Sports Supplies Total</b>     | <b>\$ 31,137</b>  | <b>\$ 49,698</b>  | <b>\$ 29,983</b>  |                         |          | <b>\$ 72,000</b>  |               |                     | <b>\$ 65,000</b>  | <b>\$ (7,000)</b>  | <b>-9.72%</b>  |  |
| 01741200-56110                                               | Continuing Ed-Teaching Supplies  | \$ -              | \$ -              | \$ -              |                         |          | \$ -              |               |                     | \$ -              | \$ -               | #DIV/0!        |  |
|                                                              | <b>Supplies Teaching Total</b>   | <b>\$ 616,948</b> | <b>\$ 561,540</b> | <b>\$ 466,647</b> |                         |          | <b>\$ 632,970</b> | <b>35.64%</b> |                     | <b>\$ 601,227</b> | <b>\$ (31,743)</b> | <b>-5.01%</b>  |  |
| <b>Supplies Office</b>                                       |                                  |                   |                   |                   |                         |          |                   |               |                     |                   |                    |                |  |
| 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!        |  |
|                                                              | <b>Supplies Office Total</b>     | <b>\$ 86,562</b>  | <b>\$ 96,328</b>  | <b>\$ 60,529</b>  |                         |          | <b>\$ 84,250</b>  | <b>39.19%</b> |                     | <b>\$ 74,350</b>  | <b>\$ (9,900)</b>  | <b>-11.75%</b> |  |
| <b>Supplies Custodial</b>                                    |                                  |                   |                   |                   |                         |          |                   |               |                     |                   |                    |                |  |
| 01842610-56130                                               | Facilities-Custodial-Supplies    | \$ 161,267        | \$ 165,764        | \$ 197,450        |                         |          | \$ 198,000        |               |                     | \$ 175,000        | \$ (23,000)        | -11.62%        |  |
|                                                              | <b>Supplies Custodial Total</b>  | <b>\$ 161,267</b> | <b>\$ 165,764</b> | <b>\$ 197,450</b> |                         |          | <b>\$ 198,000</b> | <b>0.28%</b>  |                     | <b>\$ 175,000</b> | <b>\$ (23,000)</b> | <b>-11.62%</b> |  |
| <b>Supplies Maintenance</b>                                  |                                  |                   |                   |                   |                         |          |                   |               |                     |                   |                    |                |  |
| 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%         |  |

|  |                     |                                        |                |                | Trumbull Board of Education   |                         |          |            |                     |     |                    |                |          |
|--|---------------------|----------------------------------------|----------------|----------------|-------------------------------|-------------------------|----------|------------|---------------------|-----|--------------------|----------------|----------|
|  |                     |                                        |                |                | Budget by Account for 2021-22 |                         |          |            |                     |     |                    |                |          |
|  |                     |                                        |                |                |                               |                         |          |            |                     |     |                    |                |          |
|  | BOE Approved Budget |                                        | 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                     | FTE      | \$         | % Change            | FTE | \$                 | Incr/(Decr) \$ | % Change |
|  |                     |                                        |                |                |                               | actual                  | py bdgtd |            |                     |     |                    |                |          |
|  | 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%    |
|  | 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%    |

| Trumbull Board of Education   |                                        |                |                |                |                         |          |            |          |                     |            |                    |          |
|-------------------------------|----------------------------------------|----------------|----------------|----------------|-------------------------|----------|------------|----------|---------------------|------------|--------------------|----------|
| Budget by Account for 2021-22 |                                        |                |                |                |                         |          |            |          |                     |            |                    |          |
| BOE Approved Budget           |                                        | 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                     | FTE      | \$         | % Change | FTE                 | \$         | Incr/(Decr) \$     | % Change |
|                               |                                        |                |                |                | actual                  | py bdgtd |            |          |                     |            |                    |          |
| 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%  |
| 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%  |



|                     |                                           |                |                | Trumbull Board of Education   |                         |          |              |          |                     |              |                    |          |
|---------------------|-------------------------------------------|----------------|----------------|-------------------------------|-------------------------|----------|--------------|----------|---------------------|--------------|--------------------|----------|
|                     |                                           |                |                | Budget by Account for 2021-22 |                         |          |              |          |                     |              |                    |          |
|                     |                                           |                |                |                               |                         |          |              |          |                     |              |                    |          |
| BOE Approved Budget |                                           | 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                     | FTE      | \$           | % Change | FTE                 | \$           | Incr/(Decr) \$     | % Change |
|                     |                                           |                |                |                               | actual                  | py bdgtd |              |          |                     |              |                    |          |
|                     | 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!  |
|                     | 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%   |

| Trumbull Board of Education<br>Budget by Account for 2021-22 |                                             |                   |                   |                         |        |          |                   |                     |     |                    |                     |                |
|--------------------------------------------------------------|---------------------------------------------|-------------------|-------------------|-------------------------|--------|----------|-------------------|---------------------|-----|--------------------|---------------------|----------------|
| BOE Approved Budget                                          | 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    | FTE      | \$                | % Change            | FTE | \$                 | Incr/(Decr) \$      | % Change       |
|                                                              |                                             |                   |                   |                         | actual | py bdgtd |                   |                     |     |                    |                     |                |
| 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!        |
|                                                              | <b>Classroom Equipment Total</b>            | <b>\$ 654,247</b> | <b>\$ 398,123</b> | <b>\$ 500,609</b>       |        |          | <b>\$ 851,804</b> | <b>70.15%</b>       |     | <b>\$ 409,131</b>  | <b>\$ (442,673)</b> | <b>-51.97%</b> |
| <b>Classroom Furniture</b>                                   |                                             |                   |                   |                         |        |          |                   |                     |     |                    |                     |                |
| 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!        |
|                                                              | <b>Classroom Furniture Total</b>            | <b>\$ 4,024</b>   | <b>\$ 29,871</b>  | <b>\$ 18,307</b>        |        |          | <b>\$ 1,200</b>   | <b>-93.45%</b>      |     | <b>\$ 12,700</b>   | <b>\$ 11,500</b>    | <b>958.33%</b> |
| <b>Building Equipment</b>                                    |                                             |                   |                   |                         |        |          |                   |                     |     |                    |                     |                |
| 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%        |
|                                                              | <b>Building Equipment Total</b>             | <b>\$ 41,890</b>  | <b>\$ 18,419</b>  | <b>\$ 84,436</b>        |        |          | <b>\$ 68,947</b>  | <b>-18.34%</b>      |     | <b>\$ 178,492</b>  | <b>\$ 109,545</b>   | <b>158.88%</b> |
| <b>Other Equipment</b>                                       |                                             |                   |                   |                         |        |          |                   |                     |     |                    |                     |                |
| 01422520-57301                                               | Tech-Admin-WAN Equipment                    | \$ -              | \$ 12,321         | \$ -                    |        |          | \$ 9,500          |                     |     | \$ 3,500           | \$ (6,000)          | -63.16%        |
|                                                              | <b>Other Equipment Total</b>                | <b>\$ -</b>       | <b>\$ 12,321</b>  | <b>\$ -</b>             |        |          | <b>\$ 9,500</b>   |                     |     | <b>\$ 3,500</b>    | <b>\$ (6,000)</b>   | <b>-63.16%</b> |
|                                                              | <b>Property 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> |

| Trumbull Board of Education<br>Budget by Account for 2021-22 |                                         |                   |                  |                   |                         |          |                   |                |                     |                     |                     |                 |
|--------------------------------------------------------------|-----------------------------------------|-------------------|------------------|-------------------|-------------------------|----------|-------------------|----------------|---------------------|---------------------|---------------------|-----------------|
| BOE Approved Budget                                          |                                         | 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                     | FTE      | \$                | % Change       | FTE                 | \$                  | Incr/(Decr) \$      | % Change        |
| Other Objects                                                |                                         |                   |                  |                   | actual                  | py bgttd |                   |                |                     |                     |                     |                 |
| 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%           |
| 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                                               | THS-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%           |
|                                                              | <b>Dues, Fees and Memberships Total</b> | <b>\$ 99,958</b>  | <b>\$ 86,539</b> | <b>\$ 87,504</b>  |                         |          | <b>\$ 76,974</b>  | <b>-12.03%</b> |                     | <b>\$ 1,204,314</b> | <b>\$ 1,127,340</b> | <b>1464.57%</b> |
| Unemployment                                                 |                                         |                   |                  |                   |                         |          |                   |                |                     |                     |                     |                 |
| 01912520-52006                                               | D/W-Admin-Unemployment                  | \$ 27,068         | \$ 9,829         | \$ 128,781        |                         |          | \$ 162,128        |                |                     | \$ 130,000          | \$ (32,128)         | -19.82%         |
|                                                              | <b>Unemployment Total</b>               | <b>\$ 27,068</b>  | <b>\$ 9,829</b>  | <b>\$ 128,781</b> |                         |          | <b>\$ 162,128</b> | <b>25.89%</b>  |                     | <b>\$ 130,000</b>   | <b>\$ (32,128)</b>  | <b>-19.82%</b>  |
| 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%         |
|                                                              | <b>Other Objects Total</b>              | <b>\$ 2,164</b>   | <b>\$ 1,723</b>  | <b>\$ 894</b>     |                         |          | <b>\$ 2,000</b>   | <b>123.84%</b> |                     | <b>\$ 1,000</b>     | <b>\$ (1,000)</b>   | <b>-50.00%</b>  |
|                                                              | <b>Other Objects 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>  |
| Other Uses of Funds                                          |                                         |                   |                  |                   |                         |          |                   |                |                     |                     |                     |                 |
| Miscellaneous                                                |                                         |                   |                  |                   |                         |          |                   |                |                     |                     |                     |                 |

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