
SECTION 4

BUDGET DETAIL

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
Salaries											
Admin/Supervisors											
01011000-51113	TECEC-Admin-Admin Salaries	\$ 107,778	\$ 114,175	\$ 117,006	\$ 119,019	0.700	\$ 121,360	0.7000	\$ 123,747	\$ 2,387	1.97%
01011200-51114	PPS-Admin-Director/Coordinator	\$ 437,978	\$ 446,716	\$ 388,600	\$ 278,569	1.770	\$ 309,071	1.7700	\$ 358,181	\$ 49,110	15.89%
01402320-51114	Human Resources Director	\$ 182,788	\$ 186,403	\$ 95,129	\$ 3,966	1.000	\$ 130,000	1.0000	\$ 130,000	\$ -	0.00%
01412210-51113	D/W-Elem Asst Principal	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412210-51114	Assistant Superintendent	\$ 329,872	\$ 338,965	\$ 375,517	\$ 203,741	1.000	\$ 193,000	1.0000	\$ 197,200	\$ 4,200	2.18%
01422520-51125	Tech-Admin-Manager	\$ 123,108	\$ 126,186	\$ 129,341	\$ 132,575	1.000	\$ 132,575	1.0000	\$ 137,932	\$ 5,357	4.04%
01512400-51113	BHES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.0000	\$ 182,000	\$ 3,551	1.99%
01522400-51113	FTES-Admin-Principal/Asst Principal	\$ 165,405	\$ 167,761	\$ 177,698	\$ 174,967	1.000	\$ 178,449	1.6000	\$ 290,133	\$ 111,684	62.59%
01532400-51113	DFES-Admin-Principi	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.0000	\$ 182,000	\$ 3,551	1.99%
01542400-51113	MBES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 178,332	1.000	\$ 178,449	1.4000	\$ 240,755	\$ 62,306	34.92%
01552400-51113	JRES-Admin-Principal	\$ 164,541	\$ 167,761	\$ 235,179	\$ 191,585	1.000	\$ 162,865	1.0000	\$ 171,244	\$ 8,379	5.14%
01582400-51113	TSES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.0000	\$ 182,000	\$ 3,551	1.99%
01612400-51113	HMS-Admin-Principal/Asst Principal	\$ 318,440	\$ 324,768	\$ 303,806	\$ 324,902	2.000	\$ 335,544	2.0000	\$ 346,615	\$ 11,071	3.30%
01622400-51113	MMS-Admin-Principal/Asst Principal	\$ 299,542	\$ 314,507	\$ 324,947	\$ 336,632	2.000	\$ 343,331	2.0000	\$ 350,163	\$ 6,832	1.99%
01711006-51114	THS-Ag Science-Director	\$ 12,980	\$ 25,100	\$ 44,825	\$ 74,998	0.450	\$ 77,124	0.4500	\$ 80,651	\$ 3,527	4.57%
01711019-51114	Sports-Sports General-Director	\$ 151,968	\$ 155,007	\$ 158,108	\$ 161,665	1.000	\$ 164,882	1.0000	\$ 168,163	\$ 3,281	1.99%
01712400-51113	THS-Admin-Principals	\$ 771,998	\$ 804,601	\$ 824,191	\$ 827,468	5.000	\$ 842,283	5.0000	\$ 868,490	\$ 26,207	3.11%
01741200-51113	Continuing Ed-Admin-Administrator	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01822230-51125	Facilities-Admin-Director/Managers	\$ 315,529	\$ 346,126	\$ 203,875	\$ 112,997	2.000	\$ 242,997	2.0000	\$ 247,562	\$ 4,565	1.88%
01822230-51135	Facilities-Admin-OT	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01822230-51141	Facilities-Admin-Manager OT	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-51125	Trans-Admin-Manager	\$ 60,522	\$ 62,035	\$ 66,311	\$ 69,401	0.730	\$ 67,969	0.7700	\$ 74,589	\$ 6,620	9.74%
01902320-51115	Super-Admin-Superintendent	\$ 218,811	\$ 223,147	\$ 328,597	\$ 250,959	1.000	\$ 248,750	1.0000	\$ 262,679	\$ 13,929	5.60%
01912520-51113	Bus Off-Admin-Business Administrator	\$ 158,722	\$ 161,896	\$ 171,712	\$ 153,332	1.000	\$ 169,500	1.0000	\$ 172,890	\$ 3,390	2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	\$ 76,307	\$ 78,216	\$ 83,274	\$ 85,182	0.850	\$ 85,182	0.8500	\$ 88,623	\$ 3,441	4.04%
01922530-51125	Asst Super-Dir Digital Learning	\$ 134,558	\$ 136,052	\$ 143,069	\$ 150,767	1.000	\$ 153,767	1.0000	\$ 156,827	\$ 3,060	1.99%
	Admin/Supervisors Total	\$ 4,688,735	\$ 4,850,468	\$ 4,855,653	\$ 4,355,958	28.500	\$ 4,672,445	29.5400	\$ 5,012,944	\$ 340,499	7.29%
Teachers											
01011000-51110	TECEC-Classroom-Teachers	\$ 529,224	\$ 598,609	\$ 790,760	\$ 644,297	7.500	\$ 662,244	8.0000	\$ 730,504	\$ 68,260	10.31%
01011200-51118	PPS-L/W-Curriculum Writing	\$ -	\$ -	\$ -	\$ -		\$ 20,000		\$ 20,000	\$ -	0.00%
01011200-51119	PPS-L/W-Teacher Xtra Time	\$ 25,171	\$ 23,505	\$ 16,304	\$ 23,932		\$ 24,000		\$ 36,000	\$ 12,000	50.00%
01021201-51119	PPS-After School-Teacher Salaries	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01062140-51111	PPS-L/W-Psychologists	\$ 1,411,656	\$ 1,640,603	\$ 1,821,519	\$ 1,717,454	20.600	\$ 1,989,018	21.1000	\$ 2,057,461	\$ 68,443	3.44%
01062145-51111	PPS-L/W-BCBA	\$ -	\$ -	\$ -	\$ -		\$ -	0.5000	\$ 50,882	\$ 50,882	#DIV/0!
01072110-51111	PPS-L/W-Social Workers	\$ 1,069,707	\$ 1,034,939	\$ 1,256,205	\$ 1,254,179	13.390	\$ 1,285,959	13.4430	\$ 1,266,920	\$ (19,039)	-1.48%
01082150-51111	PPS-L/W-Speech & Language	\$ 923,062	\$ 1,019,593	\$ 1,189,647	\$ 1,247,969	14.570	\$ 1,358,551	14.8500	\$ 1,361,659	\$ 3,108	0.23%
01121200-51111	TECEC-Classroom-Specialists	\$ 94,269	\$ 97,990	\$ 102,943	\$ 144,347	1.850	\$ 110,000	2.8000	\$ 170,881	\$ 60,881	55.35%
01161200-51110	PPS-SPED-Elementary Teachers	\$ 1,681,369	\$ 1,849,483	\$ 1,683,813	\$ 1,589,699	20.000	\$ 1,822,829	26.0000	\$ 2,324,478	\$ 501,649	27.52%
01231200-51110	PPS-SPED-Middle School Teachers	\$ 1,335,540	\$ 1,220,613	\$ 1,143,689	\$ 1,221,053	14.000	\$ 1,262,530	15.0000	\$ 1,442,419	\$ 179,889	14.25%
01331200-51110	PPS-SPED-THS Teachers	\$ 1,615,323	\$ 1,737,853	\$ 1,745,303	\$ 1,977,187	20.400	\$ 1,973,517	21.4000	\$ 2,138,279	\$ 164,762	8.35%
01371200-51118	PPS-ESY-Teacher salaries	\$ 169,662	\$ 133,283	\$ 133,200	\$ 190,070		\$ 133,000		\$ 191,000	\$ 58,000	43.61%
01402210-51110	Curr Dir-D/W-ELL Teachers	\$ 428,228	\$ 477,430	\$ 519,841	\$ 530,989	6.690	\$ 586,408	5.8900	\$ 584,808	\$ (1,600)	-0.27%
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	\$ 3,264		\$ 5,000		\$ 5,000	\$ -	0.00%
01411250-51110	Curr Dir-D/W-TAG Teachers	\$ 204,712	\$ 210,885	\$ 112,771	\$ 112,786	1.000	\$ 114,478	1.0000	\$ 116,413	\$ 1,935	1.69%
01412210-51111	Curr Dir-D/W-Program Leaders	\$ 261,502	\$ 264,878	\$ 337,805	\$ 372,816	3.000	\$ 378,442	3.0000	\$ 384,824	\$ 6,382	1.69%

General Fund Detail

pg. 1 of 19

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01412210-51117	Curr Dir-D/W-Teacher Training	\$ 72,060	\$ 14,187	\$ 2,541	\$ 10,487		\$ 50,000		\$ 50,000	\$ -	0.00%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	\$ 12,125	\$ 25,300	\$ 22,945	\$ 34,488		\$ 30,000		\$ 30,000	\$ -	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	\$ 89,566	\$ 188,855	\$ 116,202	\$ 39,113		\$ 80,104		\$ 83,555	\$ 3,451	4.31%
01511001-51110	BHES-Classroom-Teachers	\$ 1,913,951	\$ 2,063,154	\$ 2,157,343	\$ 2,228,681	24.000	\$ 2,167,873	25.0000	\$ 2,269,116	\$ 101,243	4.67%
01511002-51110	BHES-Classroom-Specialists	\$ 666,113	\$ 693,846	\$ 507,463	\$ 381,612	4.710	\$ 394,182	7.3763	\$ 668,894	\$ 274,712	69.69%
01512220-51110	BHES Library-Teachers-Salaries	\$ 63,562	\$ 75,832	\$ 87,507	\$ 90,430	1.000	\$ 93,385	1.0000	\$ 96,273	\$ 2,888	3.09%
01521001-51110	FTES-Classroom-Teachers	\$ 2,151,021	\$ 2,016,456	\$ 2,171,289	\$ 2,380,927	28.000	\$ 2,585,110	26.5000	\$ 2,481,988	\$ (103,122)	-3.99%
01521002-51110	FTES-Classroom-Specialists	\$ 722,246	\$ 843,841	\$ 879,706	\$ 738,258	7.790	\$ 889,845	9.3670	\$ 975,790	\$ 85,945	9.66%
01522220-51110	FTES Library-Teachers-Salaries	\$ 86,508	\$ 89,876	\$ 93,255	\$ 98,231	1.000	\$ 105,496	1.0000	\$ 107,279	\$ 1,783	1.69%
01531001-51110	DFES-Classroom-Teachers	\$ 1,996,176	\$ 2,196,459	\$ 2,294,516	\$ 2,456,303	24.000	\$ 2,402,500	24.0000	\$ 2,364,243	\$ (38,257)	-1.59%
01531002-51110	DFES-Classroom-Specialists	\$ 700,981	\$ 696,086	\$ 679,520	\$ 537,858	6.310	\$ 551,263	6.3067	\$ 618,171	\$ 66,908	12.14%
01532220-51110	DFES Library-Teachers-Salaries	\$ 74,550	\$ 72,434	\$ 75,157	\$ 77,782	1.000	\$ 80,442	1.0000	\$ 83,051	\$ 2,609	3.24%
01541001-51110	MBES-Classroom-Teachers	\$ 2,169,413	\$ 2,261,038	\$ 2,348,207	\$ 2,366,843	25.000	\$ 2,402,936	24.0000	\$ 2,383,050	\$ (19,886)	-0.83%
01541002-51110	MBES-Classroom-Specialists	\$ 732,901	\$ 783,053	\$ 701,066	\$ 641,627	8.320	\$ 812,223	9.3150	\$ 909,472	\$ 97,249	11.97%
01542220-51110	MBES Library-Teachers-Salaries	\$ 94,287	\$ 97,815	\$ 103,522	\$ 112,786	1.000	\$ 114,478	1.0000	\$ 116,413	\$ 1,935	1.69%
01551001-51110	JRES-Classroom-Teachers	\$ 1,558,902	\$ 1,769,333	\$ 1,864,579	\$ 1,951,478	21.000	\$ 1,957,727	21.0000	\$ 1,975,733	\$ 18,006	0.92%
01551002-51110	JRES-Classroom-Specialists	\$ 684,465	\$ 705,766	\$ 676,078	\$ 467,235	4.470	\$ 477,992	5.6670	\$ 609,591	\$ 131,599	27.53%
01552220-51110	JRES Library-Teachers-Salaries	\$ 100,506	\$ 101,397	\$ 111,251	\$ 112,786	1.000	\$ 114,478	1.0000	\$ 116,413	\$ 1,935	1.69%
01581001-51110	TES-Classroom-Teachers	\$ 1,655,218	\$ 1,728,453	\$ 1,824,323	\$ 1,755,619	20.000	\$ 1,798,582	20.0000	\$ 1,804,357	\$ 5,775	0.32%
01581002-51110	TES-Classroom-Specialists	\$ 622,596	\$ 642,000	\$ 576,881	\$ 410,083	5.170	\$ 420,582	6.1650	\$ 568,020	\$ 147,438	35.06%
01582220-51110	TES Library-Teachers-Salaries	\$ 94,287	\$ 97,815	\$ 86,825	\$ 85,274	1.000	\$ 88,060	1.0000	\$ 90,783	\$ 2,723	3.09%
01611001-51110	HMS-Classroom-Teacher Salaries	\$ 3,742,806	\$ 3,717,561	\$ 3,713,795	\$ 3,629,947	42.900	\$ 3,969,616	42.1000	\$ 3,883,900	\$ (85,716)	-2.16%
01611016-51110	HMS-Music-Teacher Salaries	\$ 305,927	\$ 313,862	\$ 327,137	\$ 331,648	3.000	\$ 337,268	3.0000	\$ 333,180	\$ (4,088)	-1.21%
01611019-51110	HMS-PE/Health-Teacher Salaries	\$ 344,397	\$ 355,456	\$ 372,782	\$ 381,249	4.000	\$ 390,096	4.0000	\$ 399,827	\$ 9,731	2.49%
01612120-51110	HMS-Guidance-Teacher Salaries	\$ 279,574	\$ 293,185	\$ 272,452	\$ 279,214	3.000	\$ 286,244	3.0000	\$ 293,419	\$ 7,175	2.51%
01612220-51110	HMS-Library-Teacher Salaries	\$ 86,338	\$ 89,568	\$ 92,799	\$ 95,899	1.000	\$ 99,033	1.0000	\$ 104,290	\$ 5,257	5.31%
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	\$ 4,098,731	43.300	\$ 4,239,485	43.7000	\$ 4,250,701	\$ 11,216	0.26%
01621016-51110	MMS-Music-Teacher Salaries	\$ 276,939	\$ 285,542	\$ 300,412	\$ 308,244	3.000	\$ 318,661	3.0000	\$ 302,714	\$ (15,947)	-5.00%
01621019-51110	MMS-PE/Health-Teacher Salaries	\$ 380,131	\$ 395,785	\$ 380,718	\$ 391,912	4.000	\$ 399,307	4.0000	\$ 413,343	\$ 14,036	3.52%
01622120-51110	MMS-Guidance-Teacher Salaries	\$ 261,018	\$ 270,638	\$ 280,254	\$ 293,825	3.000	\$ 317,719	3.0000	\$ 324,258	\$ 6,539	2.06%
01622220-51110	MMS-Library-Teacher Salaries	\$ 88,910	\$ 92,236	\$ 95,564	\$ 98,757	1.000	\$ 104,176	1.0000	\$ 116,413	\$ 12,237	11.75%
01622400-51110	MMS-Admin-Teacher Xtra days	\$ 4,161	\$ 6,490	\$ 2,264	\$ 2,292		\$ 2,366		\$ -	\$ (2,366)	-100.00%
01711001-51110	THS-Classroom-Teacher Salaries	\$ 9,982,632	\$ 10,467,418	\$ 10,709,930	\$ 10,743,315	114.400	\$ 11,004,604	116.1960	\$ 11,333,249	\$ 328,645	2.99%
01711003-51110	THS-Admin-Detention Duty	\$ 3,696	\$ 5,015	\$ 2,866	\$ -		\$ 3,000		\$ 3,000	\$ -	0.00%
01711006-51110	THS-Ag Science-Teachers Salaries	\$ 643,716	\$ 663,218	\$ 688,008	\$ 576,636	6.000	\$ 590,970	6.0000	\$ 613,002	\$ 22,032	3.73%
01711016-51110	THS-Music-Teacher Salaries	\$ 261,683	\$ 238,395	\$ 327,472	\$ 300,099	6.000	\$ 458,728	4.0000	\$ 308,488	\$ (150,240)	-32.75%
01711019-51110	THS-PE/Health-Teacher Salaries	\$ 665,570	\$ 785,442	\$ 720,999	\$ 771,232	9.230	\$ 854,514	8.7250	\$ 870,251	\$ 15,737	1.84%
01711022-51110	THS-Alternate School-Teachers Salaries	\$ 414,501	\$ 344,544	\$ 369,672	\$ 386,375	4.260	\$ 398,956	4.1620	\$ 405,751	\$ 6,795	1.70%
01711028-51110	THS-Admin-Teacher Xtra Tme	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712120-51110	THS-Guidance-Teacher Salaries	\$ 1,085,655	\$ 1,181,445	\$ 1,228,048	\$ 1,286,779	13.000	\$ 1,318,017	13.0000	\$ 1,350,082	\$ 32,065	2.43%
01712220-51110	THS-Library-Teacher Salaries	\$ 146,452	\$ 152,042	\$ 162,647	\$ 82,806	1.000	\$ 85,513	1.0000	\$ 90,927	\$ 5,414	6.33%
01802320-51119	Super-Personnel-Teacher Xtra Time	\$ 7,351	\$ 11,774	\$ 11,481	\$ 5,166		\$ 11,998		\$ -	\$ (11,998)	-100.00%
01912520-51196	D/W-Admin-Retirement/LOA Savings	\$ -	\$ -	\$ -	\$ -		\$ -		\$ (300,000)	\$ (300,000)	#DIV/0!
01912520-51197	D/W-Admin-Degree Changes	\$ -	\$ -	\$ -	\$ -		\$ 70,000		\$ 70,000	\$ -	0.00%
	Teachers Total	\$ 49,313,891	\$ 51,498,609	\$ 52,637,985	\$ 52,072,072	569.860	\$ 54,603,505	584.5630	\$ 56,450,515	\$ 1,847,010	3.38%
Custodians/Maintenance											
01842610-51140	Facilities-Custodial-Salaries	\$ 2,417,190	\$ 2,515,500	\$ 2,602,591	\$ 2,728,068	53.500	\$ 2,719,708	54.5000	\$ 2,964,768	\$ 245,060	9.01%
01842610-51141	Facilities-Custodial-Custodial OT	\$ 74,274	\$ 55,365	\$ 49,591	\$ 82,224		\$ 51,410		\$ 55,000	\$ 3,590	6.98%
01842610-51142	Facilities-Custodial-School OT	\$ 97,154	\$ 101,054	\$ 72,382	\$ 30,370		\$ 74,545		\$ 68,000	\$ (6,545)	-8.78%

General Fund Detail

pg. 2 of 19

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01842610-51143	Facilities-Snow Removal-Salaries	\$ 42,340	\$ 25,191	\$ 13,509	\$ 17,465		\$ 20,000		\$ 19,000	\$ (1,000)	-5.00%
01842610-51145	Facilities-Custodial- Custodial Support	\$ 6,143	\$ 5,926	\$ 6,514	\$ 6,802	0.250	\$ 6,698	1.0000	\$ 8,736	\$ 2,038	30.43%
01842610-51149	Facilities-Custodial-Custodial Night Diff	\$ 9,427	\$ 9,112	\$ 6,633	\$ 6,917		\$ 6,820		\$ 6,900	\$ 80	1.17%
01852620-51140	Facilities-Maintenance-Salaries	\$ 647,943	\$ 701,416	\$ 735,940	\$ 762,040	11.000	\$ 769,057	11.0000	\$ 801,924	\$ 32,867	4.27%
01852620-51141	Facilities-Maintenance-Maint OT	\$ 11,194	\$ 41,320	\$ 22,221	\$ 15,229		\$ 22,848		\$ 25,000	\$ 2,152	9.42%
01852620-51142	Facilities-Maintenance-Security Checks	\$ 921	\$ 1,527	\$ 550	\$ -		\$ 574		\$ -	\$ (574)	-100.00%
01852620-51145	Facilities-Maintenance-Summer Help	\$ 39,226	\$ 41,006	\$ 39,389	\$ 13,605		\$ 41,000		\$ 32,000	\$ (9,000)	-21.95%
	Custodians/Maintenance Total	\$ 3,345,812	\$ 3,497,417	\$ 3,549,320	\$ 3,662,721	64.750	\$ 3,712,660	66.5000	\$ 3,981,328	\$ 268,668	7.24%
Tech Support											
01422220-51124	Tech-Dist A/V/Ch 17-Technician	\$ 65,909	\$ 67,597	\$ 37,988	\$ -		\$ 39,698		\$ -	\$ (39,698)	-100.00%
01422520-51129	Tech-Admin-Other Technical	\$ 631,709	\$ 611,671	\$ 585,749	\$ 456,910	6.000	\$ 479,714	6.0000	\$ 499,173	\$ 19,459	4.06%
01422520-51141	Tech-Admin-Xtra Time/Help	\$ 10,619	\$ 4,549	\$ 8,682	\$ 25,375		\$ 15,000		\$ 15,000	\$ -	0.00%
	Tech Support Total	\$ 708,237	\$ 683,817	\$ 632,419	\$ 482,285	6.000	\$ 534,412	6.0000	\$ 514,173	\$ (20,239)	-3.79%
Administrative Support											
01011000-51130	TECEC-Admin-Secy 12 Mth	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01011000-51131	TECEC-Admin-Secy 10 Mth	\$ 39,906	\$ 43,315	\$ 47,013	\$ 48,862	1.000	\$ 48,862	1.0000	\$ 48,862	\$ 0	0.00%
01011000-51135	TECEC-Admin-Clerical Xtra Time	\$ 347	\$ 766	\$ 832	\$ -		\$ -		\$ 1,344	\$ 1,344	#DIV/0!
01011200-51130	PPS-Admin-Secy 12 Mth	\$ 148,132	\$ 160,800	\$ 161,512	\$ 121,159	2.000	\$ 121,107	2.5000	\$ 128,479	\$ 7,372	6.09%
01011200-51135	PPS-Admin-Clerical Xtra Time	\$ -	\$ 688	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51130	Asst Super-Admin-Secy 12 Mth	\$ 84,237	\$ 88,574	\$ 84,484	\$ 72,758	1.000	\$ 70,660	1.0000	\$ 72,260	\$ 1,600	2.26%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ 431		\$ -		\$ -	\$ -	#DIV/0!
01412210-51130	Curr Dir-Admin-Secy 12 Mth	\$ 47,965	\$ 52,146	\$ 44,380	\$ 53,684	1.000	\$ 56,607	1.0000	\$ 60,011	\$ 3,404	6.01%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	\$ 124	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01422520-51130	Tech-Admin-Secy 12 Mth	\$ 56,697	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.0000	\$ 51,867	\$ (9,919)	-16.05%
01512400-51130	BHES-Admin-Secy 12 Mth	\$ 51,223	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.0000	\$ 62,036	\$ 250	0.40%
01512400-51131	BHES-Admin-Secy 10 Mth	\$ 27,823	\$ 31,267	\$ 34,064	\$ 36,972	1.000	\$ 39,149	1.0000	\$ 39,149	\$ (0)	0.00%
01512400-51135	BHES-Admin-Clerical Xtra Time	\$ 170	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	\$ 57,468	\$ 58,861	\$ 60,650	\$ 62,648	1.000	\$ 61,786	1.0000	\$ 62,286	\$ 500	0.81%
01522400-51131	FTES-Admin-Secy 10 Mth	\$ 37,447	\$ 38,388	\$ 39,397	\$ 40,420	1.000	\$ 40,070	1.0000	\$ 40,520	\$ 450	1.12%
01522400-51135	FTES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01532400-51130	DFES-Admin-Secy 12 Mth	\$ 57,658	\$ 59,144	\$ 60,050	\$ 62,848	1.000	\$ 61,786	1.0000	\$ 62,286	\$ 500	0.81%
01532400-51131	DFES-Admin-Secy 10 Mth	\$ 37,709	\$ 38,640	\$ 39,599	\$ 40,572	1.000	\$ 40,072	1.0000	\$ 39,334	\$ (738)	-1.84%
01532400-51135	DFES-Admin-Clerical Xtra Time	\$ -	\$ 528	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01542400-51130	MBES-Admin-Secy 12 Mth	\$ 51,623	\$ 59,144	\$ 60,650	\$ 62,848	1.000	\$ 61,786	1.0000	\$ 61,786	\$ (0)	0.00%
01542400-51131	MBES-Admin-Secy 10 Mth	\$ 27,823	\$ 31,267	\$ 34,064	\$ 36,972	1.000	\$ 39,149	1.0000	\$ 31,767	\$ (7,382)	-18.86%
01542400-51135	MBES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01552400-51130	JRES-Admin-Secy 12 Mth	\$ 57,708	\$ 59,194	\$ 60,650	\$ 62,848	1.000	\$ 61,786	1.0000	\$ 62,386	\$ 600	0.97%
01552400-51131	JRES-Admin-Secy 10 Mth	\$ 34,290	\$ 36,065	\$ 38,586	\$ 39,220	1.000	\$ 39,703	1.0000	\$ 39,703	\$ 0	0.00%
01552400-51135	JRES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01582400-51130	TES-Admin-Secy 12 Mth	\$ 57,158	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.0000	\$ 62,056	\$ 270	0.44%
01582400-51131	TES-Admin-Secy 10 Mth	\$ 15,009	\$ 27,125	\$ 32,052	\$ 34,919	1.000	\$ 36,972	1.0000	\$ 39,149	\$ 2,177	5.89%
01582400-51135	TES-Admin-Clerical Xtra Time	\$ -	\$ 417	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01612120-51131	HMS-Guidance-Secy 10 Mth	\$ 39,906	\$ 43,315	\$ 47,013	\$ 48,862	1.000	\$ 48,862	1.0000	\$ 48,862	\$ -	0.00%
01612400-51130	HMS-Admin-Secy 12 Mth	\$ 57,508	\$ 58,994	\$ 60,500	\$ 62,958	1.000	\$ 61,786	1.0000	\$ 62,056	\$ 270	0.44%
01612400-51131	HMS-Admin-Secy 10 Mth	\$ 45,371	\$ 46,506	\$ 47,676	\$ 36,672	1.000	\$ 39,100	1.0000	\$ 42,976	\$ 3,876	9.91%
01612400-51135	HMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622120-51131	MMS-Guidance-Secy 10 Mth	\$ 46,216	\$ 47,442	\$ 48,622	\$ 49,820	1.000	\$ 49,320	1.0000	\$ 49,820	\$ 500	1.01%
01622400-51130	MMS-Admin-Secy 12 Mth	\$ 57,488	\$ 58,944	\$ 60,450	\$ 62,698	1.000	\$ 61,786	1.0000	\$ 62,336	\$ 550	0.89%
01622400-51131	MMS-Admin-Secy 10 Mth	\$ 45,371	\$ 46,506	\$ 47,676	\$ 48,862	1.000	\$ 48,862	1.0000	\$ 49,062	\$ 200	0.41%

General Fund Detail

pg. 3 of 19

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01622400-51135	MMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01711006-51131	THS-Ag Science-Secy 10 Mths	\$ 34,559	\$ 35,428	\$ 36,324	\$ 37,232	1.000	\$ 36,992	1.0000	\$ 37,292	\$ 300	0.81%
01711006-51135	THS-Ag Science-Secy Xtra Time	\$ 422	\$ 514	\$ 471	\$ 597		\$ 492		\$ -	\$ (492)	-100.00%
01711022-51131	THS-Alternate School-Secy 10 Mths	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712120-51130	THS-Guidance-Secy 12 Mths	\$ 164,611	\$ 168,730	\$ 173,223	\$ 179,112	3.000	\$ 177,966	3.0000	\$ 178,276	\$ 310	0.17%
01712220-51131	THS-Library-Secy 10 Mths	\$ 21,608	\$ 22,268	\$ 24,427	\$ 26,182	1.000	\$ 25,682	1.0000	\$ 26,182	\$ 500	1.95%
01712400-51130	THS-Admin-Secy 12 Mth	\$ 112,919	\$ 115,747	\$ 118,637	\$ 122,963	2.000	\$ 121,107	2.0000	\$ 112,165	\$ (8,942)	-7.38%
01712400-51131	THS-Admin-Secy 10 Mth	\$ 120,631	\$ 128,959	\$ 137,290	\$ 143,926	3.000	\$ 146,365	3.0000	\$ 146,665	\$ 300	0.21%
01712400-51135	THS-Admin-Clerical Xtra Time	\$ 335	\$ 191	\$ 229	\$ -		\$ 239		\$ 250	\$ 11	4.60%
01713201-51131	Sports-Sports General-Secy 10 Mths	\$ 46,196	\$ 47,392	\$ 48,622	\$ 49,820	1.000	\$ 49,320	1.0000	\$ 49,820	\$ 500	1.01%
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	\$ 3,000	\$ 4,500	\$ 3,000	\$ 4,500		\$ 3,135		\$ 4,500	\$ 1,365	43.54%
01741200-51130	Continuing Ed-Admin-Secy	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01802320-51115	Super-Personnel-Support Staff	\$ 146,031	\$ 155,448	\$ 162,500	\$ 166,559	2.000	\$ 165,629	2.0000	\$ 173,320	\$ 7,691	4.64%
01802320-51131	Super-Personnel-Support Staff-10 Mth	\$ 38,393	\$ 41,806	\$ 42,845	\$ 44,529	1.000	\$ 44,529	1.0000	\$ 44,529	\$ 0	0.00%
01802320-51135	Super-Personnel-Clerical Xtra Time	\$ 3,950	\$ 5,712	\$ 1,782	\$ 3,800		\$ 1,863		\$ -	\$ (1,863)	-100.00%
01822230-51130	Facilities-Admin-Secy 12 Mth	\$ 93,052	\$ 72,740	\$ 122,796	\$ 127,354	2.000	\$ 125,367	2.0000	\$ 126,517	\$ 1,150	0.92%
01882700-51130	Trans-Admin-Secy 12 Mth	\$ 95,169	\$ 100,438	\$ 94,646	\$ 101,590	1.600	\$ 96,886	1.7500	\$ 106,417	\$ 9,531	9.84%
01882700-51131	Trans-Admin-Secy 10 Mth	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-51135	Trans-Admin-Clerical Xtra Time	\$ 1,504	\$ 5,305	\$ 3,723	\$ 2,215		\$ 3,890		\$ 3,890	\$ -	0.00%
01902310-51136	Super-BOE-Secy-BOE Mtgs	\$ 4,000	\$ 4,000	\$ 3,275	\$ 3,150		\$ 4,500		\$ 4,000	\$ (500)	-11.11%
01902320-51130	Super-Admin-Support Staff	\$ 126,947	\$ 130,065	\$ 133,604	\$ 150,014	2.000	\$ 144,306	2.0000	\$ 156,298	\$ 11,992	8.31%
01902320-51135	Super-Admin-Clerical Xtra Time	\$ 1,744	\$ 3,141	\$ 729	\$ 646		\$ -		\$ -	\$ -	#DIV/0!
01912520-51130	Bus Off-Admin-Support 12 Mth	\$ 289,885	\$ 304,105	\$ 263,445	\$ 272,108	5.000	\$ 286,467	4.0000	\$ 288,532	\$ 2,065	0.72%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	\$ 4,806	\$ 6,213	\$ 4,725	\$ 4,958		\$ 1,500		\$ 1,500	\$ -	0.00%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	\$ 200	\$ 6,628	\$ 1,746	\$ -		\$ -		\$ 3,000	\$ 3,000	#DIV/0!
	Administrative Support Total	\$ 2,492,339	\$ 2,623,144	\$ 2,668,104	\$ 2,715,029	48.600	\$ 2,710,804	48.2500	\$ 2,746,045	\$ 35,241	1.30%
Paras & Aides											
01011000-51120	TECEC-Classroom-Paras	\$ 154,254	\$ 158,489	\$ 170,486	\$ 164,141	6.660	\$ 178,158	8.0000	\$ 213,351	\$ 35,193	19.75%
01011000-51122	TECEC-Classroom-ABA Paras	\$ 203,030	\$ 216,227	\$ 207,061	\$ 228,594	8.000	\$ 216,379	8.5000	\$ 255,146	\$ 38,767	17.92%
01011200-51120	PPS-L/W-Instructional Paras	\$ 1,703,454	\$ 1,915,619	\$ 1,845,315	\$ 1,803,698	73.450	\$ 1,928,354	92.1900	\$ 2,414,091	\$ 485,737	25.19%
01011200-51121	PPS-D/W-Para Xtra Time	\$ 101,061	\$ 306,085	\$ 441,582	\$ 93,099		\$ 200,000		\$ 200,000	\$ -	0.00%
01011200-51122	PPS-L/W-ABA Paras	\$ 760,756	\$ 915,031	\$ 986,810	\$ 1,035,940	34.000	\$ 1,031,217	50.0000	\$ 1,548,142	\$ 516,925	50.13%
01032130-51128	PPS-L/W-Health Aides	\$ 96,025	\$ 72,160	\$ 75,846	\$ 81,700	3.000	\$ 79,259	3.0000	\$ 87,044	\$ 7,785	9.82%
01371200-51122	PPS-ESY-ABA Paras	\$ 76,393	\$ 70,968	\$ 80,694	\$ 37,396		\$ 80,000		\$ 80,000	\$ -	0.00%
01371200-51128	PPS-ESY-Health Aides	\$ 8,471	\$ 5,945	\$ 6,868	\$ -		\$ 7,000		\$ -	\$ (7,000)	-100.00%
01371200-51129	PPS-ESY-Para	\$ 58,342	\$ 45,428	\$ 43,260	\$ 1,313		\$ 47,000		\$ 50,000	\$ 3,000	6.38%
01412210-51120	PPS-D/W-Para Training	\$ 7,260	\$ 7,859	\$ 6,589	\$ 256		\$ 14,250		\$ -	\$ (14,250)	-100.00%
01511001-51120	BHES-Classroom-Instructional Aides	\$ 44,645	\$ 43,235	\$ 61,525	\$ 26,023	1.320	\$ 64,293	5.0000	\$ 72,675	\$ 8,382	13.04%
01512400-51120	BHES-Admin-Paras	\$ 33,176	\$ 8,392	\$ 16,941	\$ 16,827	1.000	\$ 19,315	1.0000	\$ 19,689	\$ 374	1.94%
01521001-51120	FTES-Classroom-Instructional Aides	\$ 58,445	\$ 51,115	\$ 68,913	\$ 21,427	0.990	\$ 72,014	5.0000	\$ 69,460	\$ (2,554)	-3.55%
01522400-51120	FTES-Admin-Paras	\$ 55,263	\$ 34,392	\$ 35,717	\$ 35,677	1.000	\$ 18,278	1.5800	\$ 36,236	\$ 17,958	98.25%
01531001-51120	DFES-Classroom-Instructional Aides	\$ 54,851	\$ 46,143	\$ 52,190	\$ 29,034	1.320	\$ 54,539	4.0000	\$ 51,867	\$ (2,672)	-4.90%
01532400-51120	DFES-Admin-Paras	\$ 27,475	\$ 19,157	\$ 20,707	\$ 21,003	0.500	\$ 9,443	1.0000	\$ 21,812	\$ 12,369	130.99%
01541001-51120	MBES-Classroom-Instructional Aides	\$ 56,110	\$ 58,825	\$ 63,568	\$ 23,146	1.320	\$ 66,429	5.0000	\$ 64,834	\$ (1,595)	-2.40%
01542400-51120	MBES-Admin-Paras	\$ 31,792	\$ 8,813	\$ 9,119	\$ 10,543	0.500	\$ 9,655	0.5000	\$ 11,961	\$ 2,306	23.88%
01551001-51120	JRES-Classroom-Instructional Aides	\$ 33,931	\$ 52,143	\$ 44,961	\$ 23,372	1.320	\$ 46,984	4.0000	\$ 55,806	\$ 8,822	18.78%
01552400-51120	JRES-Admin-Paras	\$ 41,346	\$ 18,067	\$ 18,679	\$ 16,750	0.500	\$ 10,094	1.0000	\$ 21,237	\$ 11,143	110.39%
01581001-51120	TES-Classroom-Instructional Aides	\$ 33,594	\$ 49,635	\$ 54,831	\$ 21,230	0.990	\$ 57,299	3.0000	\$ 45,952	\$ (11,347)	-19.80%
01582400-51120	TES-Admin-Paras	\$ 37,442	\$ 17,489	\$ 16,591	\$ 17,187	0.500	\$ 9,443	1.0000	\$ 21,237	\$ 11,794	124.89%
01612220-51120	HMS-Library-Paras	\$ 25,672	\$ 26,388	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

pg. 4 of 19

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01612400-51120	HMS-Admin-Admin Para	\$ -	\$ 12,057	\$ 12,911	\$ 12,914	0.500	\$ 11,961	0.5000	\$ 12,229	\$ 268	2.24%
01622220-51120	MMS-Library-Paras	\$ 25,672	\$ 26,388	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622400-51120	MMS-Admin-Admin Para	\$ 23,290	\$ 40,820	\$ 45,205	\$ 46,513	0.500	\$ 12,504	1.5000	\$ 47,459	\$ 34,955	279.55%
01712400-51120	THS-L/W-Paras	\$ 192,221	\$ 116,058	\$ 120,649	\$ 73,057	3.000	\$ 126,078	3.0000	\$ 80,911	\$ (45,167)	-35.83%
	Paras & Aides Total	\$ 3,943,971	\$ 4,342,924	\$ 4,507,018	\$ 3,840,839	140.370	\$ 4,369,946	198.7700	\$ 5,481,140	\$ 1,111,194	25.43%
<u>Substitutes</u>											
01802320-51117	Super-Personnel-Substitute Teachers	\$ 1,005,492	\$ 861,264	\$ 677,712	\$ 767,296		\$ 708,209		\$ 689,900	\$ (18,309)	-2.59%
01802320-51129	Super-Personnel-Substitute Paras	\$ 225,677	\$ 163,568	\$ 84,800	\$ 118,894		\$ 88,616		\$ 100,000	\$ 11,384	12.85%
01802320-51139	Super-Personnel-Substitute Secys	\$ 32,763	\$ 17,266	\$ 13,981	\$ 10,797		\$ 14,610		\$ -	\$ (14,610)	-100.00%
01802320-51140	Facilities-Admin-Substitutes	\$ 52,636	\$ 77,123	\$ 53,205	\$ 48,533		\$ 61,000		\$ 60,000	\$ (1,000)	-1.64%
	Substitutes Total	\$ 1,316,568	\$ 1,119,222	\$ 829,699	\$ 945,520		\$ 872,435		\$ 849,900	\$ (22,535)	-2.58%
<u>Coaches & Advisors</u>											
01613202-51116	HMS-Activities-Advisors	\$ 36,890	\$ 38,974	\$ 36,544	\$ 18,578		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01623202-51116	MMS-Activities-Advisors	\$ 39,862	\$ 38,753	\$ 38,743	\$ 24,897		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01711016-51116	THS-Music-Directors	\$ 21,312	\$ 21,684	\$ 17,626	\$ -		\$ 18,419		\$ -	\$ (18,419)	-100.00%
01713202-51116	THS-Activities-Advisors	\$ 96,666	\$ 118,353	\$ 111,261	\$ 109,298		\$ 115,000		\$ 128,578	\$ 13,578	11.81%
01713201-51116	Sports-Sports General-Coaches	\$ 14,449	\$ 14,736	\$ 13,976	\$ 13,129		\$ 491,626		\$ 637,583	\$ 145,957	29.69%
01723301-51116	Sports-Baseball-Coaches	\$ 17,405	\$ 17,709	\$ -	\$ 18,218		\$ -		\$ -	\$ -	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	\$ 30,122	\$ 43,270	\$ 38,190	\$ 38,666		\$ -		\$ -	\$ -	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	\$ 16,482	\$ 17,239	\$ 17,993	\$ 17,029		\$ -		\$ -	\$ -	#DIV/0!
01723304-51116	Sports-Football-Coaches	\$ 48,308	\$ 54,935	\$ 45,166	\$ 45,730		\$ -		\$ -	\$ -	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	\$ 25,574	\$ 26,020	\$ 20,562	\$ 32,717		\$ -		\$ -	\$ -	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	\$ 34,349	\$ 35,418	\$ -	\$ 35,479		\$ -		\$ -	\$ -	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	\$ 34,810	\$ 29,635	\$ 35,986	\$ 36,436		\$ -		\$ -	\$ -	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	\$ 25,574	\$ 24,863	\$ 25,263	\$ 19,630		\$ -		\$ -	\$ -	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	\$ 15,525	\$ 20,025	\$ -	\$ 21,566		\$ -		\$ -	\$ -	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	\$ 22,730	\$ 22,692	\$ 23,498	\$ 23,792		\$ -		\$ -	\$ -	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	\$ 25,574	\$ 26,020	\$ 13,219	\$ 26,768		\$ -		\$ -	\$ -	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	\$ 17,903	\$ 18,845	\$ 19,095	\$ 19,333		\$ -		\$ -	\$ -	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	\$ 36,942	\$ 31,803	\$ -	\$ 38,666		\$ -		\$ -	\$ -	#DIV/0!
01723314-51116	Sports-Softball-Coaches	\$ 17,405	\$ 17,709	\$ -	\$ 17,029		\$ -		\$ -	\$ -	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	\$ 10,657	\$ 10,843	\$ 11,017	\$ 11,154		\$ -		\$ -	\$ -	#DIV/0!
01723316-51116	Sports-Golf-Coaches	\$ 10,800	\$ 11,566	\$ -	\$ 11,898		\$ -		\$ -	\$ -	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	\$ 25,006	\$ 25,442	\$ 26,438	\$ 26,768		\$ -		\$ -	\$ -	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	\$ 27,062	\$ 23,852	\$ 24,234	\$ 19,704		\$ -		\$ -	\$ -	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	\$ 13,331	\$ 19,048	\$ 13,781	\$ 19,597		\$ -		\$ -	\$ -	#DIV/0!
	Coaches Total	\$ 470,008	\$ 491,670	\$ 328,418	\$ 493,309		\$ 491,626		\$ 637,583	\$ 145,957	29.69%
	Coaches & Advisors Total	\$ 664,738	\$ 709,435	\$ 532,591	\$ 646,082		\$ 695,045		\$ 846,161	\$ 151,116	21.74%
<u>Salaries Other</u>											
01011201-51117	PPS-L/W-Tutors Homebound	\$ -	\$ -	\$ -	\$ -		\$ 105,738		\$ 106,000	\$ 262	0.25%
01011203-51117	PPS-L/W-Tutors Tutorial	\$ -	\$ -	\$ -	\$ -		\$ 61,684		\$ 75,000	\$ 13,316	21.59%
01011204-51117	PPS-L/W-Tutors Expulsions	\$ -	\$ -	\$ -	\$ -		\$ 12,668		\$ 13,000	\$ 332	2.62%
01032130-51123	PPS-L/W-OT/PT Therapists	\$ 479,882	\$ 485,146	\$ 507,323	\$ 506,579	7.000	\$ 506,579	7.0000	\$ 553,077	\$ 46,498	9.18%
01331200-51126	PPS-SPED-Work Experience	\$ 4,258	\$ 5,387	\$ 4,209	\$ 1,392		\$ 5,500		\$ 5,800	\$ 300	5.45%
01401201-51117	Asst Super-L/W-Tutors Homebound	\$ 94,589	\$ 101,043	\$ 101,184	\$ 20,726		\$ -		\$ -	\$ -	#DIV/0!
01401203-51117	Asst Super-L/W-Tutors Tutorial	\$ 54,172	\$ 58,987	\$ 59,028	\$ 23,869		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

pg. 5 of 19

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01401204-51117	Asst Super-L/W-Tutors Expulsions	\$ 54,562	\$ 35,803	\$ 12,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01412210-51129	Curr Dir-D/W-Other Non-Certified	\$ 66,186	\$ 69,181	\$ 70,928	\$ 73,523	1.000	\$ 72,978	1.0000	\$ 75,922	\$ 2,944	4.03%
01512400-51121	BHES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01522400-51121	FTES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01532400-51121	DFES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01542400-51121	MBES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01552400-51121	JRES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01582400-51121	TES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01711006-51129	THS-Ag Science-Misc Salaries	\$ 5,306	\$ 4,575	\$ 4,512	\$ 4,028	\$ 8,500	\$ 6,000	\$ (2,500)	\$ -29.41%		
01741200-51110	Continuing Ed-Classroom Instructors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01822230-51127	Facilities-D/W-Security Guards	\$ 547,347	\$ 633,869	\$ 661,357	\$ 651,850	16.000	\$ 691,118	17.0000	\$ 723,946	\$ 32,828	4.75%
01822230-51128	Facilities-D/W-Security Guards OT	\$ 128,927	\$ 119,566	\$ 93,965	\$ 47,970	\$ 70,000	\$ 60,000	\$ (10,000)	\$ -14.29%		
01882700-51150	Bus Monitors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	\$ 61,473	\$ 63,010	\$ 64,585	\$ -	1.000	\$ 50,000	1.0000	\$ 71,558	\$ 21,558	43.12%
	Salaries Other	\$ 1,496,702	\$ 1,576,567	\$ 1,579,214	\$ 1,329,937	25.000	\$ 1,584,765	26.0000	\$ 1,690,303	\$ 105,538	6.66%
Misc Salary Items											
01912520-51198	D/W-Admin-Retiree Payments	\$ 905,802	\$ 418,879	\$ 477,194	\$ 292,286	\$ 283,668	\$ 300,000	\$ 16,332	\$ 5.76%		
01912520-51199	D/W-Admin-Reserve For Negotiations	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 25,000	\$ 98,000	\$ 73,000	\$ 292.00%		
	Misc Salary Items Total	\$ 905,802	\$ 418,879	\$ 477,194	\$ 1,542,286	\$ 308,668	\$ 398,000	\$ 89,332	\$ 28.94%		
	Salaries Total	\$ 68,876,795	\$ 71,320,483	\$ 72,269,197	\$ 71,592,730	883.080	\$ 74,064,685	959.6230	\$ 77,970,511	\$ 3,905,826	5.27%
								76.5430			
Employee Benefits											
Health Insurance											
01912520-52002	Benefits-Health & Dental	\$ 16,007,105	\$ 16,958,387	\$ 18,293,582	\$ 19,495,960	\$ 16,201,647	\$ 17,478,864	\$ 1,277,217	\$ 7.88%		
01912520-52009	Benefits-Health Premium Share	\$ (3,586,808)	\$ (3,689,426)	\$ (0)	\$ (4,127,934)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01912520-52011	Benefits-Health Premium Share - Medical	\$ -	\$ -	\$ (3,703,706)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	\$ -	\$ -	\$ (225,110)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Health Insurance Total	\$ 12,420,297	\$ 13,268,961	\$ 14,364,765	\$ 15,368,026	\$ 16,201,647	\$ 17,478,864	\$ 1,277,217	\$ 7.88%		
FICA											
01912520-52001	Benefits-FICA	\$ 1,736,266	\$ 1,776,371	\$ 1,779,133	\$ 1,735,472	\$ 1,882,323	\$ 1,932,381	\$ 50,058	\$ 2.66%		
	FICA	\$ 1,736,266	\$ 1,776,371	\$ 1,779,133	\$ 1,735,472	\$ 1,882,323	\$ 1,932,381	\$ 50,058	\$ 2.66%		
Other Insurance											
01912520-52004	Benefits-Disability Insurance	\$ 21,035	\$ 21,453	\$ 19,285	\$ 18,810	\$ 20,403	\$ 22,000	\$ 1,597	\$ 7.83%		
01912520-52003	D/W-Admin-Medical Waiver	\$ 222,338	\$ 214,966	\$ 201,227	\$ 191,277	\$ 200,983	\$ 200,000	\$ (983)	\$ -0.49%		
01912520-52005	Benefits-Life Insurance	\$ 108,825	\$ 110,086	\$ 108,805	\$ 103,962	\$ 115,115	\$ 117,000	\$ 1,885	\$ 1.64%		
	Other Insurance Total	\$ 352,198	\$ 346,505	\$ 329,317	\$ 314,049	\$ 336,501	\$ 339,000	\$ 2,499	\$ 0.74%		
Unemployment											
01912520-52006	D/W-Admin-Unemployment	\$ 27,068	\$ 9,829	\$ 128,781	\$ 72,128	\$ 130,000	\$ 50,000	\$ (80,000)	\$ -61.54%		
	Unemployment Total	\$ 27,068	\$ 9,829	\$ 128,781	\$ 72,128	\$ 130,000	\$ 50,000	\$ (80,000)	\$ -61.54%		
Benefits Other											
01912520-52008	Benefits-Administrative Fees	\$ 13,481	\$ 16,663	\$ 17,790	\$ 13,529	\$ 18,821	\$ 18,000	\$ (821)	\$ -4.36%		
01912520-52010	Benefits-TBOE 401a Contribution	\$ 91,098	\$ 122,702	\$ 165,193	\$ 172,982	\$ 174,774	\$ 180,000	\$ 5,226	\$ 2.99%		
	Benefits Other Total	\$ 104,579	\$ 139,364	\$ 182,982	\$ 186,511	\$ 193,595	\$ 198,000	\$ 4,405	\$ 2.28%		

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22 FTE	2021-22 Budget	22-23 FTE	2022-23 Budget	2022-23 vs 2021-22	
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
	Employee Benefits Total	\$ 14,640,408	\$ 15,541,030	\$ 16,784,979	\$ 17,676,186		\$ 18,744,066		\$ 19,998,245	\$ 1,254,179	6.69%
Purchased Professional Services											
Legal											
01011200-53308	PPS-Admin-Legal SPED	\$ 200,428	\$ 133,167	\$ 73,166	\$ 73,149		\$ 140,000		\$ 140,000	\$ -	0.00%
01902310-53308	Super-BOE-Legal-Reg Ed	\$ 131,809	\$ 112,654	\$ 168,031	\$ 113,263		\$ 120,000		\$ 110,000	\$ (10,000)	-8.33%
	Legal Total	\$ 332,237	\$ 245,820	\$ 241,197	\$ 186,412		\$ 260,000		\$ 250,000	\$ (10,000)	-3.85%
Service Contracts											
01011200-53300	PPS-Admin-Prof Purch'd Services	\$ 15,708	\$ 73,667	\$ 20,829	\$ 24,217		\$ 69,525		\$ 65,000	\$ (4,525)	-6.51%
01052130-53305	PPS-Health Services-Service Contracts	\$ -	\$ 56,699	\$ 18,260	\$ 63,192		\$ 55,000		\$ 60,000	\$ 5,000	9.09%
01422520-53305	Tech-Admin-Maintenance Contracts	\$ 44,052	\$ 37,980	\$ 18,967	\$ 20,364		\$ 31,000		\$ 59,900	\$ 28,900	93.23%
01882700-53303	Trans-Admin-Software Support	\$ 6,215	\$ 6,526	\$ 6,787	\$ 7,126		\$ 7,000		\$ 7,000	\$ -	0.00%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	\$ 75,862	\$ 80,545	\$ 78,078	\$ 81,665		\$ 80,000		\$ 82,000	\$ 2,000	2.50%
01922530-53302	Asst Super-Info Svcs-Dbase Students	\$ 148,849	\$ 173,461	\$ 165,844	\$ 163,878		\$ 172,562		\$ 190,767	\$ 18,205	10.55%
	Service Contracts Total	\$ 290,686	\$ 428,877	\$ 308,763	\$ 360,442		\$ 415,087		\$ 464,667	\$ 49,580	11.94%
Consultants											
01011200-53230	PPS-L/W-Consultants	\$ 208,000	\$ 200,497	\$ 243,807	\$ 442,551		\$ 225,000		\$ 275,000	\$ 50,000	22.22%
	Consultants Total	\$ 208,000	\$ 200,497	\$ 243,807	\$ 442,551		\$ 225,000		\$ 275,000	\$ 50,000	22.22%
Other Professional Services											
01011000-53301	PPS-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412210-53300	Curr Dir-D/W-Other Professional Svcs	\$ 25,792	\$ 14,571	\$ 2,317	\$ 10,236		\$ 19,000		\$ 19,000	\$ -	0.00%
01422214-53300	Tech-L/W-Other Professional Svcs	\$ 3,104	\$ 5,023	\$ 6,525	\$ 1,871		\$ 4,800		\$ 4,600	\$ (200)	-4.17%
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	\$ 560	\$ 9,926	\$ 4,711	\$ -		\$ 4,100		\$ 3,500	\$ (600)	-14.63%
01422520-53300	Tech-Admin-Other Professional Svcs	\$ 4,320	\$ 11,019	\$ 16,496	\$ 3,821		\$ 10,600		\$ 8,500	\$ (2,100)	-19.81%
01512400-53301	BH-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-53301	FT-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01532400-53301	DF-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01542400-53301	MB-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01552400-53301	JR-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01582400-53301	TA-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01613202-53301	HMS-Activities-Police	\$ 544	\$ 272	\$ -	\$ 576		\$ 700		\$ 700	\$ -	0.00%
01623202-53301	MMS-Activities-Police	\$ 816	\$ 1,242	\$ 276	\$ 1,152		\$ 700		\$ 700	\$ -	0.00%
01711016-53300	THS-Music-Other Professional Svcs	\$ 44,900	\$ 45,250	\$ 39,050	\$ 40,349		\$ 43,500		\$ 47,575	\$ 4,075	9.37%
01712120-53220	THS-Guidance-Career Guidance	\$ 3,016	\$ 3,098	\$ 808	\$ 1,502		\$ 1,000		\$ 920	\$ (80)	-8.00%
01712400-53301	THS-Admin-Police Services	\$ 104,975	\$ 108,141	\$ 75,590	\$ 89,712		\$ 65,000		\$ 65,000	\$ -	0.00%
01713201-53300	Sports-Sports General-Purch'd Svcs	\$ 247,883	\$ 211,744	\$ 217,258	\$ 150,410		\$ 189,000		\$ 282,000	\$ 93,000	49.21%
01713201-53301	Athletics - Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 15,000	\$ 15,000	#DIV/0!
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!

General Fund Detail

pg. 7 of 19

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01723317-53300	Sports-Cross Country-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723318-53300	Sports-Cheerleading-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-53300	Continuing Ed-Admin-In Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	\$ -	\$ 5,700	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 3,000	\$ 3,000	\$ (4,000)	-57.14%
01882700-53300	Transportation-Professional Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01902310-53300	Super-BOE-Professional Services	\$ 21,159	\$ 29,283	\$ 52,144	\$ 25,351	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%
01912520-53300	Bus Off-Admin-Professional Svcs	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
01912520-53310	Bus Off-Admin-Athletic Insurance	\$ 55,737	\$ 60,592	\$ 78,390	\$ 88,192	\$ 90,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 2,000	2.22%
	Other Professional Services Total	\$ 512,806	\$ 505,860	\$ 493,565	\$ 413,171	\$ 459,900	\$ 566,995	\$ 566,995	\$ 566,995	\$ 107,095	23.29%
	Purchased Professional Services Total	\$ 1,343,729	\$ 1,381,054	\$ 1,287,332	\$ 1,402,577	\$ 1,359,987	\$ 1,556,662	\$ 1,556,662	\$ 1,556,662	\$ 196,675	14.46%
<u>Purchased Property Services</u>											
<u>Utilities</u>											
01842611-54101	Facilities-D/W-Electricity	\$ 990,021	\$ 1,161,533	\$ 1,043,020	\$ 1,051,729	\$ 1,160,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ (110,000)	-9.48%
01842611-54105	Facilities-D/W-Water	\$ 121,729	\$ 126,749	\$ 123,300	\$ 115,890	\$ 129,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 1,000	0.78%
	Utilities Total	\$ 1,111,750	\$ 1,288,282	\$ 1,166,320	\$ 1,167,619	\$ 1,289,000	\$ 1,180,000	\$ 1,180,000	\$ 1,180,000	\$ (109,000)	-8.46%
<u>Repairs & Service Fees</u>											
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	\$ 715	\$ 1,556	\$ -	\$ 940	\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (3,000)	-60.00%
01422214-54300	Tech-L/W-Repairs & Svc Fees	\$ 351	\$ 770	\$ 674	\$ 381	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
01422520-54300	Tech-Admin-Repairs & Svc Fees	\$ 270	\$ -	\$ 60	\$ -	\$ 1,800	\$ 1,500	\$ 1,500	\$ 1,500	\$ (300)	-16.67%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	\$ 1,481	\$ 1,480	\$ 895	\$ 395	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
01842610-54300	Facilities-Custodial-Repairs	\$ 4,296	\$ 485	\$ 2,515	\$ 4,091	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	\$ 670	\$ -	\$ -	\$ 6,940	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (10,000)	-50.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	\$ 6,545	\$ 6,936	\$ 520	\$ 6,740	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (4,000)	-28.57%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	\$ 6,713	\$ 9,471	\$ 6,482	\$ 6,699	\$ 20,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ (12,000)	-60.00%
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	#DIV/0!
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	\$ 32,207	\$ 33,206	\$ 51,575	\$ 59,176	\$ 35,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 10,000	28.57%
01852632-54300	Facilities-Inside Maint-Repairs & Svc Fees	\$ 14,547	\$ 13,370	\$ 14,046	\$ 2,905	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (5,000)	-33.33%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	\$ 52,158	\$ 41,754	\$ 48,435	\$ 63,148	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
01852633-54301	Facilities-Security-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	#DIV/0!
01852634-54300	Facilities-Fire Protection-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	#DIV/0!
01852635-54300	Facilities-Floor Repair-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	#DIV/0!
01852637-54300	Facilities-Glass&Putty-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	#DIV/0!
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	\$ 88,826	\$ 191,063	\$ 64,904	\$ 56,522	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
01852642-54300	Facilities-Painting-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	#DIV/0!
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	\$ 8,158	\$ 8,792	\$ 1,829	\$ 12,445	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	\$ 28,244	\$ 40,931	\$ 39,959	\$ 35,411	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
01852646-54300	Facilities-Pest Control-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	#DIV/0!
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	\$ 51,595	\$ 3,809	\$ -	\$ 10,482	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (5,000)	-33.33%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	\$ 3,740	\$ 666	\$ 1,425	\$ 975	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 5,000	50.00%
	Repairs & Service Fees Total	\$ 300,516	\$ 354,289	\$ 233,318	\$ 267,250	\$ 348,500	\$ 425,200	\$ 425,200	\$ 425,200	\$ 76,700	22.01%
<u>Copiers</u>											
01422520-54409	D/W Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	#DIV/0!
01902320-54409	D/W-Admin-Copiers	\$ 310,110	\$ 303,378	\$ 261,287	\$ 254,912	\$ 265,000	\$ -	\$ -	\$ -	\$ (265,000)	-100.00%
	Copiers Total	\$ 310,110	\$ 303,378	\$ 261,287	\$ 254,912	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ -	0.00%

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
Other Purchased Property Services											
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	\$ -		\$ 500		\$ 300	\$ (200)	-40.00%
01542400-54900	MBES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01552400-54900	JRES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01582400-54900	TES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	\$ 734	\$ 900	\$ -	\$ 283		\$ 1,200		\$ 1,200	\$ -	0.00%
01612400-54900	HMS-Classroom-Other Purch'd Svcs	\$ 255	\$ 1,537	\$ 262	\$ 684		\$ 1,700		\$ 1,700	\$ -	0.00%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	\$ 843	\$ 1,293	\$ 570	\$ 220		\$ 1,200		\$ 1,000	\$ (200)	-16.67%
01622400-54900	MMS-Classroom-Other Purch'd Svcs	\$ 843	\$ 655	\$ 650	\$ 505		\$ 1,700		\$ 1,700	\$ -	0.00%
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	\$ 2,342	\$ 2,935	\$ 738	\$ 3,184		\$ 3,000		\$ 3,000	\$ -	0.00%
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	\$ -	0.00%
01713201-54200	Sports-Sports General-Cleaning Svcs	\$ 12,056	\$ 9,947	\$ 11,424	\$ 11,924		\$ 15,000		\$ 15,000	\$ -	0.00%
01842610-54103	Facilities-Custodial-Trash/Recycling	\$ 48,814	\$ 48,097	\$ 46,109	\$ 46,385		\$ 50,000		\$ 50,000	\$ -	0.00%
01842610-54202	Facilities-Custodial-Cleaning	\$ 3,823	\$ 3,823	\$ 3,715	\$ 3,964		\$ 3,900		\$ 3,900	\$ -	0.00%
01852631-54301	Facilities-Maint-Elevator Services	\$ 24,681	\$ 17,284	\$ 61,226	\$ 29,430		\$ 30,000		\$ 30,000	\$ -	0.00%
01882700-54900	Trans-Admin-Purch'd Property Svcs	\$ -	\$ 663	\$ -	\$ 96		\$ 500		\$ 500	\$ -	0.00%
	Other Purch'd Property Services Total	\$ 97,551	\$ 89,124	\$ 126,808	\$ 96,675		\$ 111,900		\$ 111,500	\$ (400)	-0.36%
	Purchased Property Services Total	\$ 1,819,927	\$ 2,035,072	\$ 1,787,733	\$ 1,786,456		\$ 2,014,400		\$ 1,981,700	\$ (32,700)	-1.62%
Purchased Other Services											
Transportation											
01711006-55809	THS-Ag Science-Transportation	\$ 1,924	\$ -	\$ 160	\$ 250		\$ 2,629		\$ 2,629	\$ -	0.00%
01711016-55809	THS-Music-Transportation	\$ 15,931	\$ 20,396	\$ 13,419	\$ -		\$ 15,000		\$ 17,500	\$ 2,500	16.67%
01711022-55809	THS-Alternate School-Field Trips	\$ 539	\$ 643	\$ -	\$ -		\$ 1,000		\$ -	\$ (1,000)	-100.00%
01713202-55807	THS-Activities-Competitions	\$ 46,110	\$ 36,527	\$ 875	\$ 1,066		\$ 45,000		\$ 45,000	\$ -	0.00%
01882700-55101	Trans-Admin-Reg Buses	\$ 2,848,239	\$ 3,086,134	\$ 3,096,519	\$ 2,082,614		\$ 3,354,190		\$ 3,467,161	\$ 112,971	3.37%
01882700-55102	Trans-Admin-ACE Trips	\$ 10,909	\$ 6,721	\$ 2,314	\$ -		\$ 3,000		\$ 3,000	\$ -	0.00%
01882700-55105	Trans-Admin-SPED-Summer Buses	\$ 153,500	\$ 159,376	\$ 160,000	\$ 18,664		\$ 163,200		\$ 237,280	\$ 74,080	45.39%
01882700-55109	Trans-Admin-Fuel	\$ 215,069	\$ 199,989	\$ 192,428	\$ 182,542		\$ 200,000		\$ 200,000	\$ -	0.00%
01882700-55809	Trans-Admin-Field Trips	\$ 11,599	\$ 5,196	\$ 9,000	\$ 134		\$ -		\$ 8,000	\$ 8,000	#DIV/0!
01882701-55101	Trans-Admin-SPED In District	\$ 882,500	\$ 1,207,474	\$ 950,000	\$ 1,342,826		\$ 1,265,675		\$ 1,389,649	\$ 123,974	9.80%
01882701-55105	Trans-Admin-SPED Out of District	\$ 479,000	\$ 678,080	\$ 648,169	\$ 432,427		\$ 721,900		\$ 770,100	\$ 48,200	6.68%
01882701-55108	Trans-Admin-Monitors	\$ 158,400	\$ 154,264	\$ 251,014	\$ 228,984		\$ 254,113		\$ 263,000	\$ 8,887	3.50%
01713201-55809	THS-Activities-Sports	\$ -	\$ -	\$ 61,974	\$ 26,247		\$ 127,000		\$ 130,810	\$ 3,810	3.00%
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!

General Fund Detail

pg. 9 of 19

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
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	\$ 26,247		\$ 127,000		\$ 130,810	\$ 3,810	3.00%
	Transportation Total	\$ 4,937,647	\$ 5,651,249	\$ 5,403,497	\$ 4,315,755		\$ 6,152,707		\$ 6,534,129	\$ 381,422	6.20%
Communications											
01422520-55903	Tech-Admin-Telephone Cell	\$ 29,285	\$ 30,249	\$ 32,286	\$ 33,362	\$ 32,000	\$ 33,500	\$ 1,500	\$ 1,500	\$ 1,500	4.69%
01422520-55904	Tech-Admin-Telephone LAN	\$ 86,383	\$ 86,937	\$ 91,223	\$ 99,519	\$ 88,000	\$ 68,100	\$ (19,900)	\$ (19,900)	\$ (19,900)	-22.61%
01422520-55907	Tech-Admin-WAN Communications	\$ 144,457	\$ 153,420	\$ 155,428	\$ 154,869	\$ 155,250	\$ 198,100	\$ 42,850	\$ 42,850	\$ 42,850	27.60%
	Communications Total	\$ 260,125	\$ 270,606	\$ 278,937	\$ 287,750	\$ 275,250	\$ 299,700	\$ 24,450	\$ 24,450	\$ 24,450	8.88%
Postage											
01902320-55900	Super-Admin-Postage	\$ 47,485	\$ 46,301	\$ 44,192	\$ 25,227	\$ 40,000	\$ 46,000	\$ 6,000	\$ 6,000	\$ 6,000	15.00%
	Postage Total	\$ 47,485	\$ 46,301	\$ 44,192	\$ 25,227	\$ 40,000	\$ 46,000	\$ 6,000	\$ 6,000	\$ 6,000	15.00%
Advertising											
01802130-55903	HR-Admin-Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,675	\$ 1,675	\$ 1,675	\$ 1,675	#DIV/0!
01912520-55903	Bus Off-Admin-Advertising	\$ 1,205	\$ 1,711	\$ 1,282	\$ 1,307	\$ 1,200	\$ 1,300	\$ 100	\$ 100	\$ 100	8.33%
	Advertising Total	\$ 1,205	\$ 1,711	\$ 1,282	\$ 1,307	\$ 1,200	\$ 2,975	\$ 1,775	\$ 1,775	\$ 1,775	147.92%
Interns											
01401000-55502	THS-Classroom-Interns	\$ 61,500	\$ 22,800	\$ 46,800	\$ -	\$ 46,800	\$ 48,750	\$ 1,950	\$ 1,950	\$ 1,950	4.17%
01401000-55503	TECEC-Classroom-Interns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01511001-55500	BHES-Classroom-Interns	\$ 45,900	\$ 39,000	\$ 31,200	\$ 31,300	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01521001-55500	FTES-Classroom-Interns	\$ 46,200	\$ 46,200	\$ 31,200	\$ 31,300	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01531001-55500	DFES-Classroom-Interns	\$ 39,900	\$ 36,400	\$ 24,800	\$ 55,650	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01541001-55500	MBES-Classroom-Interns	\$ 45,600	\$ 46,800	\$ 23,400	\$ 15,650	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01551001-55500	JRES-Classroom-Interns	\$ 46,500	\$ 46,800	\$ 31,200	\$ 31,125	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01581001-55500	TES-Classroom-Interns	\$ 46,800	\$ 46,800	\$ 39,000	\$ 31,125	\$ 31,200	\$ 32,500	\$ 1,300	\$ 1,300	\$ 1,300	4.17%
01611001-55500	HMS-Classroom-Interns	\$ 31,200	\$ 31,200	\$ 20,020	\$ 19,475	\$ 31,200	\$ 48,750	\$ 17,550	\$ 17,550	\$ 17,550	56.25%
01621001-55500	MMS-Classroom-Interns	\$ 31,200	\$ 31,200	\$ 31,200	\$ 35,825	\$ 31,200	\$ 48,750	\$ 17,550	\$ 17,550	\$ 17,550	56.25%
	Interns Total	\$ 394,800	\$ 347,200	\$ 278,820	\$ 251,450	\$ 296,400	\$ 341,250	\$ 44,850	\$ 44,850	\$ 44,850	15.13%
Tuition											
01396110-55600	PPS-L/W-Tuition Outplaced	\$ 3,500,000	\$ 4,154,753	\$ 3,755,378	\$ 4,407,032	\$ 5,300,000	\$ 4,807,698	\$ (492,302)	\$ (492,302)	\$ (492,302)	-9.29%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ (1,300,000)	\$ (300,000)	\$ (300,000)	\$ (300,000)	30.00%
01402320-55600	Asst Super-Admin-Tuition	\$ 303,272	\$ 186,982	\$ 210,600	\$ 440,758	\$ 450,000	\$ 454,000	\$ 4,000	\$ 4,000	\$ 4,000	0.89%
	Tuition Total	\$ 3,803,272	\$ 4,341,735	\$ 3,965,978	\$ 4,847,790	\$ 4,750,000	\$ 3,961,698	\$ (788,302)	\$ (788,302)	\$ (788,302)	-16.60%
Printing											
01011000-55906	TECEC-Admin-Printing	\$ 836	\$ 871	\$ 695	\$ 298	\$ 200	\$ 200	\$ -	\$ -	\$ -	0.00%
01011200-55906	PPS-Admin-Printing	\$ 233	\$ 698	\$ -	\$ 385	\$ 500	\$ 500	\$ -	\$ -	\$ -	0.00%
01402320-55906	Asst Super-Admin-Printing	\$ -	\$ 214	\$ 392	\$ 300	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	0.00%
01412210-55906	Curr Dir-Admin-Printing	\$ 2,751	\$ 2,512	\$ 1,570	\$ 907	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
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	\$ 6,927	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	0.00%
01713202-55906	THS-Activities-Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ 500	\$ (250)	-33.33%
01902320-55905	Super-Admin-Printing	\$ 245	\$ 1,247	\$ -	\$ 544	\$ -	\$ 1,500	\$ -	\$ 550	\$ (950)	-63.33%
	Printing Total	\$ 15,089	\$ 17,124	\$ 16,794	\$ 9,360		\$ 14,950		\$ 13,750	\$ (1,200)	-8.03%
Other Purch'd Services											
01011000-55800	TECEC-Admin-Professional Devt	\$ 179	\$ 389	\$ 50	\$ -	\$ -	\$ 700	\$ -	\$ 700	\$ -	0.00%
01011200-55800	PPS-Admin-Professional Devt	\$ 42,436	\$ 32,096	\$ 26,250	\$ 668	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	0.00%
01011200-55801	PPS-D/W-Mileage	\$ 13,781	\$ 14,381	\$ 7,714	\$ 3,933	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	\$ 1,676	\$ 114	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 23,824	\$ 23,324	4664.80%
01401203-55801	Asst Super-L/W-Mileage	\$ 14,231	\$ 19,275	\$ 9,354	\$ 3,086	\$ -	\$ 20,000	\$ -	\$ 12,000	\$ (8,000)	-40.00%
01402320-55800	Asst Super-Admin-Professional Devt	\$ 3,210	\$ 75	\$ 3,510	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	0.00%
01412210-55800	Curr Dir-Admin-Professional Devt	\$ 78,993	\$ 154,237	\$ 58,897	\$ 23,682	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	0.00%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	\$ -	\$ -	\$ -	\$ 1,828	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01422520-55800	Tech-Admin-Professional Devt	\$ 6,652	\$ 491	\$ 35	\$ 100	\$ -	\$ 2,850	\$ -	\$ 2,500	\$ (350)	-12.28%
01422520-55804	Tech-Admin-Mileage	\$ 4,304	\$ 3,493	\$ 2,324	\$ 2,099	\$ -	\$ 4,200	\$ -	\$ 3,000	\$ (1,200)	-28.57%
01512400-55800	BHES-Admin-Professional Devt	\$ 63	\$ 1,120	\$ 466	\$ 389	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01522400-55800	FTES-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01532400-55800	DFES-Admin-Professional Devt	\$ 496	\$ 427	\$ 506	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01542400-55800	MBES-Admin-Professional Devt	\$ 30	\$ 715	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 250	\$ (250)	-50.00%
01552400-55800	JRES-Admin-Professional Devt	\$ 935	\$ 765	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01582400-55800	TES-Admin-Professional Devt	\$ 435	\$ 1,401	\$ 79	\$ 274	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01612400-55800	HMS-Admin-Professional Devt	\$ 570	\$ 1,064	\$ 675	\$ 830	\$ -	\$ 1,000	\$ -	\$ 1,500	\$ 500	50.00%
01622400-55800	MMS-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,500	\$ 500	50.00%
01711001-55800	THS-Classroom-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01711011-55800	THS-Foreign Lang-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01712400-55800	THS-Admin-Professional Devt	\$ 10,287	\$ 417	\$ 6,110	\$ 1,275	\$ -	\$ 2,000	\$ -	\$ 3,500	\$ 1,500	75.00%
01712400-55901	THS-Admin-Other Purch'd Svcs	\$ 1,871	\$ 2,404	\$ 1,638	\$ -	\$ -	\$ 2,000	\$ -	\$ 1,750	\$ (250)	-12.50%
01741200-55800	Continuing Ed-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-55900	Continuing Ed-Other Purch'd Svcs	\$ 1,000	\$ 10,000	\$ 25,000	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	0.00%
01802130-55800	HR-Personnel-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,550	\$ 16,550	#DIV/0!
01802130-55900	HR-Personnel-Other Purch'd Svcs	\$ 38,808	\$ 80,810	\$ 57,606	\$ 114,883	\$ -	\$ 61,702	\$ -	\$ 115,800	\$ 54,098	87.68%
01822230-55800	Facilities-Admin-Professional Devt	\$ -	\$ -	\$ 5,490	\$ 187	\$ -	\$ 2,500	\$ -	\$ 2,000	\$ (500)	-20.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	\$ 15,640	\$ 14,334	\$ 14,160	\$ 12,965	\$ -	\$ 20,900	\$ -	\$ 21,000	\$ 100	0.48%
01842610-55803	Facilities-Admin-Mileage	\$ 1,775	\$ 2,645	\$ 2,170	\$ 2,156	\$ -	\$ 2,600	\$ -	\$ 2,500	\$ (100)	-3.85%
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	\$ -	\$ 719	\$ 250	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)	-100.00%
01882700-55800	Trans-Admin-Professional Devt	\$ 697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01902310-55800	Super-BOE-Professional Devt	\$ 1,360	\$ 1,224	\$ 801	\$ 130	\$ -	\$ 1,400	\$ -	\$ 1,400	\$ -	0.00%
01902320-55800	Super-Admin-Professional Devt	\$ 4,546	\$ 9,961	\$ 3,407	\$ 7,840	\$ -	\$ 4,500	\$ -	\$ 5,000	\$ 500	11.11%
01912520-55800	Bus Off-Admin-Professional Devt	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	\$ 3,183	\$ 10,035	\$ 1,440	\$ 9,520	\$ -	\$ 6,000	\$ -	\$ 14,000	\$ 8,000	133.33%
	Other Purch'd Services Total	\$ 247,158	\$ 363,343	\$ 227,933	\$ 225,845		\$ 323,352		\$ 416,274	\$ 92,922	28.74%
	Purchased Other Services Total	\$ 9,706,781	\$ 11,039,270	\$ 10,217,433	\$ 9,964,484		\$ 11,853,859		\$ 11,615,776	\$ (238,083)	-2.01%

SuppliesSupplies Teaching

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01011000-56111	TECEC-Classroom-Classroom Supplies	\$ 4,535	\$ 6,508	\$ 5,835	\$ 11,762		\$ 6,000		\$ 6,000	\$ -	0.00%
01011200-56111	PPS-Classroom-Classroom Supplies	\$ 32,262	\$ 22,169	\$ 14,032	\$ 35,294		\$ 30,000		\$ 30,000	\$ -	0.00%
01412214-56111	Curr Dir-D/W-Classroom Supplies	\$ 206,850	\$ 118,886	\$ 136,426	\$ 248,404		\$ 100,000		\$ 100,000	\$ -	0.00%
01511001-56111	BHES-Classroom Supplies	\$ 29,857	\$ 29,043	\$ 16,498	\$ 25,737		\$ 23,000		\$ 27,000	\$ 4,000	17.39%
01512220-56901	BHES-Library-Supplies	\$ 1,506	\$ 1,849	\$ 2,715	\$ 2,816		\$ 2,568		\$ 3,000	\$ 432	16.82%
01521001-56111	FTES-Classroom Supplies	\$ 18,172	\$ 26,329	\$ 21,222	\$ 15,190		\$ 29,000		\$ 31,000	\$ 2,000	6.90%
01522220-56901	FTES-Library-Supplies	\$ 2,779	\$ 3,181	\$ 1,194	\$ 945		\$ 2,500		\$ 2,500	\$ -	0.00%
01531001-56111	DFES-Classroom Supplies	\$ 21,699	\$ 29,026	\$ 27,873	\$ 27,319		\$ 30,000		\$ 29,000	\$ (1,000)	-3.33%
01532220-56901	DFES-Library-Supplies	\$ -	\$ 2,421	\$ 815	\$ 417		\$ 2,500		\$ 2,500	\$ -	0.00%
01541001-56111	MBES-Classroom Supplies	\$ 21,990	\$ 26,442	\$ 20,864	\$ 17,594		\$ 28,000		\$ 30,000	\$ 2,000	7.14%
01542220-56901	MBES-Library-Supplies	\$ 576	\$ 3,299	\$ 1,075	\$ 1,534		\$ 2,500		\$ 2,500	\$ -	0.00%
01551001-56111	JRES-Classroom Supplies	\$ 22,903	\$ 23,790	\$ 11,963	\$ 12,252		\$ 25,000		\$ 27,000	\$ 2,000	8.00%
01552220-56901	JRES-Library-Supplies	\$ 2,904	\$ 2,341	\$ 1,736	\$ 2,366		\$ 2,500		\$ 2,500	\$ -	0.00%
01581001-56111	TES-Classroom Supplies	\$ 20,255	\$ 20,912	\$ 13,507	\$ 15,629		\$ 25,000		\$ 25,000	\$ -	0.00%
01582220-56901	TES-Library-Supplies	\$ 1,755	\$ 1,911	\$ -	\$ 2,281		\$ 2,500		\$ 2,500	\$ -	0.00%
01611001-56111	HMS-Classroom-Classroom Supplies	\$ 20,459	\$ 20,983	\$ 18,591	\$ 15,931		\$ 32,059		\$ 35,000	\$ 2,941	9.17%
01611016-56111	HMS-Music-Classroom Supplies	\$ 2,474	\$ 2,200	\$ 1,733	\$ 1,149		\$ 2,500		\$ 2,500	\$ -	0.00%
01611019-56111	HMS-PE/Health-Classroom Supplies	\$ 1,718	\$ 785	\$ 1,669	\$ 1,077		\$ 2,000		\$ 3,800	\$ 1,800	90.00%
01621001-56111	MMS-Classroom-Classroom Supplies	\$ 25,710	\$ 27,510	\$ 23,361	\$ 22,981		\$ 35,000		\$ 35,000	\$ -	0.00%
01621016-56111	MMS-Music-Classroom Supplies	\$ 1,966	\$ 2,813	\$ 629	\$ 935		\$ 2,500		\$ 2,750	\$ 250	10.00%
01621019-56111	MMS-PE/Health-Classroom Supplies	\$ 1,758	\$ 2,182	\$ 2,059	\$ 1,196		\$ 2,000		\$ 2,500	\$ 500	25.00%
01612220-56111	HMS-Library-Supplies	\$ 1,436	\$ 2,128	\$ 1,139	\$ 1,110		\$ 1,900		\$ 2,150	\$ 250	13.16%
01622220-56901	MMS-Library-Supplies	\$ 1,299	\$ 1,681	\$ 1,801	\$ 857		\$ 2,000		\$ 2,000	\$ -	0.00%
01711001-56111	THS-Classroom-Classroom Supplies	\$ 39,885	\$ 30,504	\$ 36,102	\$ 6,054		\$ 35,000		\$ 35,000	\$ -	0.00%
01711002-56112	THS-Art-Supplies	\$ 11,391	\$ 13,249	\$ 10,477	\$ 10,562		\$ 18,000		\$ 18,600	\$ 600	3.33%
01711003-56112	THS-Business Ed-Supplies	\$ 889	\$ 1,955	\$ 1,311	\$ 2,532		\$ 1,100		\$ 1,700	\$ 600	54.55%
01711006-56112	THS-Ag Science-Supplies	\$ 31,859	\$ 27,522	\$ 29,580	\$ 27,152		\$ 31,000		\$ 31,000	\$ -	0.00%
01711010-56112	THS-Language Arts-Supplies	\$ 212	\$ 292	\$ 752	\$ 2,013		\$ 2,005		\$ 1,000	\$ (1,005)	-50.12%
01711011-56112	THS-Foreign Language-Supplies	\$ 1,495	\$ 1,692	\$ 649	\$ 2,319		\$ 1,750		\$ 1,500	\$ (250)	-14.29%
01711013-56112	THS-Home Economics-Supplies	\$ 15,572	\$ 17,335	\$ 11,226	\$ 13,167		\$ 13,500		\$ 14,600	\$ 1,100	8.15%
01711014-56112	THS-Industrial Arts-Supplies	\$ 10,281	\$ 10,686	\$ 7,440	\$ 16,879		\$ 14,000		\$ 21,000	\$ 7,000	50.00%
01711015-56112	THS-Mathematics-Supplies	\$ 2,064	\$ 5,233	\$ 694	\$ 299		\$ 2,015		\$ 1,550	\$ (465)	-23.08%
01711016-56112	THS-Music-Supplies	\$ 4,414	\$ 5,432	\$ 2,990	\$ 3,590		\$ 5,900		\$ 6,000	\$ 100	1.69%
01711019-56112	THS-PE/Health-Supplies	\$ 829	\$ 3,631	\$ 2,360	\$ 829		\$ 3,000		\$ 3,000	\$ -	0.00%
01711022-56112	THS-Alternate School-Supplies	\$ 1,262	\$ 630	\$ 268	\$ -		\$ 500		\$ 500	\$ -	0.00%
01711027-56112	THS-Science-Supplies	\$ 11,596	\$ 10,631	\$ 5,104	\$ 1,959		\$ 12,000		\$ 12,360	\$ 360	3.00%
01711028-56112	THS-Social Studies-Supplies	\$ 3,902	\$ 340	\$ 19	\$ -		\$ 830		\$ 880	\$ 50	6.02%
01712120-56112	THS-Guidance-Supplies	\$ -	\$ -	\$ -	\$ -		\$ 600		\$ -	\$ (600)	-100.00%
01712220-56901	THS-Library-Supplies	\$ 4,552	\$ 2,454	\$ 950	\$ 2,820		\$ 3,000		\$ 3,045	\$ 45	1.50%
01712221-56112	THS-Audio Visual-Supplies	\$ 244	\$ 949	\$ 6	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712400-56116	THS-Admin-Supplies	\$ 501	\$ 919	\$ -	\$ 4,495		\$ 1,000		\$ 7,750	\$ 6,750	675.00%
01741200-56110	Continuing Ed-Teaching Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01713201-56112	Sports-Sports General-Supplies	\$ 31,137	\$ 49,698	\$ 29,983	\$ 89,780		\$ 65,000		\$ 140,000	\$ 75,000	115.38%
01723301-56112	Sports-Baseball-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-56112	Sports-Basketball-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723303-56112	Sports-Field Hockey-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-56112	Sports-Football-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723305-56112	Sports-Ice Hockey-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723306-56112	Sports-Lacrosse-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723307-56112	Sports-Soccer-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
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!
	Sports Supplies Total	\$ 31,137	\$ 49,698	\$ 29,983	\$ 89,780	\$ 65,000	\$ 140,000	\$ 75,000	\$ 115.38%		
	Supplies Teaching Total	\$ 616,948	\$ 561,540	\$ 466,647	\$ 649,224	\$ 601,227	\$ 705,685	\$ 104,458	\$ 17.37%		
Supplies Office											
01011000-56110	TECEC-Admin-Office Supplies	\$ 4,950	\$ 4,932	\$ 2,654	\$ 4,304	\$ 4,800	\$ 4,500	\$ (300)	-6.25%		
01011200-56110	PPS-Admin-Office Supplies	\$ 823	\$ 531	\$ 201	\$ 527	\$ 1,000	\$ 1,000	\$ -	0.00%		
01052130-56110	PPS-Health Services-Supplies	\$ 6,389	\$ 5,264	\$ 6,064	\$ 8,047	\$ 6,500	\$ 8,500	\$ 2,000	30.77%		
01402320-56110	Asst Super-Admin-Office Supplies	\$ -	\$ 401	\$ 1,288	\$ 259	\$ 4,000	\$ 4,500	\$ 500	12.50%		
01412210-56110	Curr Dir-Admin-Office Supplies	\$ 11,072	\$ 11,707	\$ 2,426	\$ 2,553	\$ -	\$ -	\$ -	#DIV/0!		
01422214-56900	Tech-L/W-Parts	\$ 20,540	\$ 13,533	\$ 17,348	\$ 4,846	\$ 12,500	\$ 9,500	\$ (3,000)	-24.00%		
01422520-56110	Tech-Admin-Office Supplies	\$ 2,066	\$ 1,090	\$ 426	\$ 1,197	\$ 1,250	\$ 1,300	\$ 50	4.00%		
01422520-56900	Tech-Admin-Parts	\$ 39	\$ 9,144	\$ 3,832	\$ 4,254	\$ 5,700	\$ 4,800	\$ (900)	-15.79%		
01512400-56110	BHES-Admin-Office Supplies	\$ 5,182	\$ 3,165	\$ 4,310	\$ 2,948	\$ 4,000	\$ 4,000	\$ -	0.00%		
01522400-56110	FTES-Admin-Office Supplies	\$ 4,272	\$ 6,188	\$ 3,803	\$ 2,051	\$ 4,000	\$ 4,000	\$ -	0.00%		
01532400-56110	DFES-Admin-Office Supplies	\$ 12,087	\$ 9,165	\$ 2,268	\$ 3,851	\$ 4,000	\$ 4,000	\$ -	0.00%		
01542400-56110	MBES-Admin-Office Supplies	\$ 8,071	\$ 5,967	\$ 6,558	\$ 7,928	\$ 4,000	\$ 4,000	\$ -	0.00%		
01552400-56110	JRES-Admin-Office Supplies	\$ 6,222	\$ 3,960	\$ 3,002	\$ 1,226	\$ 4,000	\$ 4,000	\$ -	0.00%		
01582400-56110	TES-Admin-Office Supplies	\$ 4,369	\$ 2,216	\$ 4,051	\$ 3,232	\$ 4,000	\$ 4,000	\$ -	0.00%		
01612400-56110	HMS-Admin-Office Supplies	\$ 7,984	\$ 8,310	\$ 648	\$ 2,550	\$ 7,000	\$ 7,500	\$ 500	7.14%		
01622400-56110	MMS-Admin-Office Supplies	\$ 6,716	\$ 7,495	\$ 5,545	\$ 5,913	\$ 8,000	\$ 8,500	\$ 500	6.25%		
01712400-56110	THS-Admin-Office Supplies	\$ (8,345)	\$ 3,823	\$ 3,721	\$ 2,628	\$ 4,000	\$ 3,500	\$ (500)	-12.50%		
01712221-56900	THS-Audio Visual-Parts & Maintenance	\$ 2,118	\$ 6,079	\$ 850	\$ 500	\$ 2,500	\$ 1,500	\$ (1,000)	-40.00%		
01741200-56117	Continuing Ed-Office Supplies	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
01802130-56110	HR-Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ 3,250	#DIV/0!		
01822230-56110	Facilities-Admin-Office Supplies	\$ 1,114	\$ 8,446	\$ 2,434	\$ 7,246	\$ 6,300	\$ 6,000	\$ (300)	-4.76%		
01882700-56110	Transportation-Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	#DIV/0!		
01902320-56110	Super-Admin-Office Supplies	\$ 7,240	\$ 4,948	\$ 8,034	\$ 3,201	\$ 5,000	\$ 6,000	\$ 1,000	20.00%		
01912520-56110	Bus Off-Admin-Office Supplies	\$ 10,799	\$ 13,984	\$ 9,159	\$ 9,733	\$ 9,000	\$ 4,000	\$ (5,000)	-55.56%		
	Supplies Office Total	\$ 115,648	\$ 130,348	\$ 88,623	\$ 78,995	\$ 101,550	\$ 102,350	\$ 800	0.79%		
Supplies Custodial											
01842610-56130	Facilities-Custodial-Supplies	\$ 161,267	\$ 165,764	\$ 197,450	\$ 183,848	\$ 175,000	\$ 175,000	\$ -	0.00%		
	Supplies Custodial Total	\$ 161,267	\$ 165,764	\$ 197,450	\$ 183,848	\$ 175,000	\$ 175,000	\$ -	0.00%		
Supplies Maintenance											
01852622-56134	Facilities-Snow Removal-Supplies	\$ 5,724	\$ 1,945	\$ 9,311	\$ 12,938	\$ 9,000	\$ 9,000	\$ -	0.00%		
01852623-56133	Facilities-Vehicles-Gas/Diesel	\$ 26,236	\$ 42,487	\$ 26,673	\$ 22,505	\$ 32,000	\$ 30,000	\$ (2,000)	-6.25%		
01852623-56134	Facilities-Vehicles-Supplies	\$ 9,490	\$ 15,425	\$ 11,003	\$ 29,866	\$ 15,000	\$ 15,000	\$ -	0.00%		
01852625-56134	Facilities-Grounds-Supplies	\$ 27,081	\$ 14,419	\$ 31,573	\$ 12,835	\$ 35,000	\$ 10,000	\$ (25,000)	-71.43%		
01852627-56134	Facilities-Grounds-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	#DIV/0!		
01852631-56134	Facilities-Maintenance-Supplies	\$ 989	\$ 894	\$ 1,073	\$ 1,382	\$ 2,000	\$ 2,000	\$ -	0.00%		

General Fund Detail

pg. 13 of 19

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01852632-56134	Facilities-Inside Maintenance-Supplies	\$ 61,424	\$ 31,126	\$ 29,093	\$ 34,523	\$	30,000	\$	30,000	\$ -	0.00%
01852633-56134	Facilities-Electrical-Supplies	\$ 55,922	\$ 47,510	\$ 33,304	\$ 19,931	\$	55,000	\$	33,500	\$ (21,500)	-39.09%
01852635-56134	Facilities-Floor Repair-Supplies	\$ -	\$ -	\$ -	\$ -	\$	-	\$	5,000	\$ 5,000	#DIV/0!
01852637-56134	Facilities-Glass & Putty-Supplies	\$ -	\$ -	\$ -	\$ -	\$	-	\$	1,000	\$ 1,000	#DIV/0!
01852638-56134	Facilities-Hardware-Supplies	\$ -	\$ -	\$ -	\$ -	\$	-	\$	5,000	\$ 5,000	#DIV/0!
01852639-56134	Facilities-HVAC-Supplies	\$ 111,862	\$ 51,149	\$ 40,939	\$ 133,148	\$	55,000	\$	55,000	\$ -	0.00%
01852642-56134	Facilities-Painting-Supplies	\$ -	\$ -	\$ -	\$ -	\$	-	\$	5,000	\$ 5,000	#DIV/0!
01852644-56134	Facilities-Plumbing-Supplies	\$ 34,266	\$ 26,197	\$ 31,153	\$ 36,469	\$	36,000	\$	35,000	\$ (1,000)	-2.78%
01852645-56134	Facilities-Roofing-Supplies	\$ 152	\$ 643	\$ 5,682	\$ 1,576	\$	5,000	\$	-	\$ (5,000)	-100.00%
01852646-56134	Facilities-Pest Control-Supplies	\$ -	\$ -	\$ -	\$ -	\$	-	\$	1,000	\$ 1,000	#DIV/0!
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	\$ 3,877	\$ 13,696	\$ 6,970	\$ 9,627	\$	10,000	\$	10,000	\$ -	0.00%
	Supplies Maintenance Total	\$ 337,023	\$ 245,490	\$ 226,773	\$ 314,800	\$	284,000	\$	251,500	\$ (32,500)	-11.44%
Text & Workbooks											
01011000-56411	TECEC-Classroom-Text & Workbooks	\$ 436	\$ 236	\$ 699	\$ 1,232	\$	1,000	\$	1,300	\$ 300	30.00%
01011200-56411	PPS-Admin-Text & Workbooks	\$ 3,438	\$ 4,051	\$ 8,429	\$ 32	\$	4,300	\$	4,300	\$ -	0.00%
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$ 225,662	\$ 146,392	\$ 127,116	\$ 333,436	\$	130,000	\$	197,200	\$ 67,200	51.69%
01511001-56411	BHES-Classroom-Text & Workbooks	\$ 24,092	\$ 29,192	\$ 22,452	\$ 27,229	\$	29,000	\$	34,000	\$ 5,000	17.24%
01521001-56411	FTES-Classroom-Text & Workbooks	\$ 32,632	\$ 22,952	\$ 17,838	\$ 12,643	\$	29,000	\$	30,000	\$ 1,000	3.45%
01531001-56411	DFES-Classroom-Text & Workbooks	\$ 31,866	\$ 32,898	\$ 30,296	\$ 35,828	\$	29,000	\$	28,664	\$ (336)	-1.16%
01541001-56411	MBES-Classroom-Text & Workbooks	\$ 33,181	\$ 29,512	\$ 30,088	\$ 33,007	\$	29,000	\$	29,000	\$ -	0.00%
01551001-56411	JRES-Classroom-Text & Workbooks	\$ 23,107	\$ 23,826	\$ 15,404	\$ 11,724	\$	26,000	\$	29,000	\$ 3,000	11.54%
01581001-56411	TES-Classroom-Text & Workbooks	\$ 21,724	\$ 31,373	\$ 14,875	\$ 13,797	\$	29,000	\$	29,000	\$ -	0.00%
01611001-56411	HMS-Classroom-Text & Workbooks	\$ 14,445	\$ 13,638	\$ 11,799	\$ 6,146	\$	13,000	\$	15,000	\$ 2,000	15.38%
01621001-56411	MMS-Classroom-Text & Workbooks	\$ 11,340	\$ 13,083	\$ 12,186	\$ 2,933	\$	13,000	\$	15,000	\$ 2,000	15.38%
01621016-56411	MMS-Music-Text & Workbooks	\$ -	\$ 400	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01711003-56411	THS-Business Ed-Text & Workbooks	\$ 11,331	\$ 6,305	\$ 7,911	\$ 4,267	\$	8,000	\$	9,225	\$ 1,225	15.31%
01711006-56411	THS-Ag Science-Text & Workbooks	\$ 2,867	\$ 55	\$ 322	\$ 254	\$	4,000	\$	4,000	\$ -	0.00%
01711010-56411	THS-Language Arts-Text & Workbooks	\$ 6,997	\$ 12,693	\$ 6,005	\$ 18,736	\$	18,000	\$	18,000	\$ -	0.00%
01711011-56411	THS-Foreign Language-Text & Workbooks	\$ 8,333	\$ 14,208	\$ 1,540	\$ 8,811	\$	11,516	\$	12,500	\$ 984	8.54%
01711013-56411	THS-Home Economics-Text & Workbooks	\$ -	\$ -	\$ -	\$ -	\$	3,800	\$	-	\$ (3,800)	-100.00%
01711015-56411	THS-Mathematics-Text & Workbooks	\$ 2,989	\$ 3,246	\$ 5,165	\$ 8,373	\$	9,000	\$	15,100	\$ 6,100	67.78%
01711019-56411	THS-PE/Health-Text & Workbooks	\$ -	\$ -	\$ -	\$ -	\$	500	\$	500	\$ -	0.00%
01711022-56411	THS-Alternate School-Text & Workbooks	\$ -	\$ -	\$ 2,963	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01711027-56411	THS-Science-Text & Workbooks	\$ 4,552	\$ 8,703	\$ -	\$ 9,773	\$	9,800	\$	9,800	\$ -	0.00%
01711028-56411	THS-Social Studies-Text & Workbooks	\$ 8,699	\$ 14,173	\$ 16,134	\$ 15,633	\$	10,350	\$	12,774	\$ 2,424	23.42%
01741200-56411	Continuing Ed-Textbooks	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
	Text & Workbooks Total	\$ 467,691	\$ 406,936	\$ 331,224	\$ 543,854	\$	407,266	\$	494,363	\$ 87,097	21.39%
Subscriptions											
01011200-56425	PPS-Admin-Periodicals	\$ 1,378	\$ 1,104	\$ 3,435	\$ 1,362	\$	1,000	\$	1,000	\$ -	0.00%
01412210-56425	Curr Dir-Admin-Periodicals	\$ -	\$ -	\$ -	\$ -	\$	300	\$	-	\$ (300)	-100.00%
01412214-56426	Cur Dir-D/W-Online Subscriptions	\$ 65,884	\$ 152,834	\$ 202,089	\$ 292,210	\$	300,000	\$	296,048	\$ (3,952)	-1.32%
01422520-56425	Tech-Admin-Periodicals	\$ -	\$ 332	\$ 338	\$ 30	\$	200	\$	200	\$ -	0.00%
01512220-56425	BHES-Library-Periodicals	\$ 866	\$ 234	\$ 874	\$ 1,249	\$	1,245	\$	1,300	\$ 55	4.42%
01522220-56425	FTES-Library-Periodicals	\$ 650	\$ -	\$ 659	\$ 700	\$	1,200	\$	1,200	\$ -	0.00%
01532220-56425	DFES-Library-Periodicals	\$ -	\$ 185	\$ -	\$ -	\$	1,250	\$	1,200	\$ (50)	-4.00%
01542220-56425	MBES-Library-Periodicals	\$ 1,090	\$ 1,396	\$ 955	\$ 1,047	\$	1,200	\$	1,200	\$ -	0.00%
01552220-56425	JRES-Library-Periodicals	\$ -	\$ 1,253	\$ -	\$ 1,234	\$	1,250	\$	1,250	\$ -	0.00%
01582220-56425	TES-Library-Periodicals	\$ 1,076	\$ 1,223	\$ -	\$ 1,028	\$	1,250	\$	1,250	\$ -	0.00%
01612220-56425	HMS-Library-Periodicals	\$ 631	\$ 2,160	\$ 1,426	\$ 1,221	\$	2,000	\$	1,750	\$ (250)	-12.50%

General Fund Detail

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01622220-56425	MMS-Library-Periodicals	\$ 1,383	\$ 1,547	\$ 1,242	\$ 1,345	\$	1,500	\$	1,250	\$ (250)	-16.67%
01712220-56425	THS-Library-Periodicals	\$ 4,799	\$ 6,706	\$ 6,353	\$ 2,068	\$	2,100	\$	2,200	\$ 100	4.76%
01712400-56425	THS-Admin-Periodicals	\$ 20	\$ 437	\$ -	\$ -	\$	-	\$	750	\$ 750	#DIV/0!
01822230-56425	Facilities-Admin-Periodicals	\$ 216	\$ -	\$ 277	\$ 134	\$	350	\$	350	\$ -	0.00%
01882700-56425	Trans-Admin-Periodicals	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01902310-56425	Super-BOE-Periodicals	\$ 341	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01902320-56425	Super- Admin-Periodicals	\$ 647	\$ 730	\$ 685	\$ 676	\$	700	\$	700	\$ -	0.00%
	Subscriptions Total	\$ 78,981	\$ 170,142	\$ 218,333	\$ 304,303	\$	315,545	\$	311,648	\$ (3,897)	-1.24%
Testing Materials											
01011000-56904	TECEC-Classroom-Testing Materials	\$ 1,857	\$ 2,909	\$ 852	\$ 2,742	\$	2,000	\$	4,600	\$ 2,600	130.00%
01011200-56904	PPS-L/W-Testing Materials	\$ 24,676	\$ 41,187	\$ 44,353	\$ 86,692	\$	37,000	\$	55,000	\$ 18,000	48.65%
01412210-56904	Curr Dir-D/W-Testing Materials	\$ 60,110	\$ 62,053	\$ 71,287	\$ 71,260	\$	95,000	\$	110,000	\$ 15,000	15.79%
01712120-56903	THS-Guidance-Testing Materials	\$ -	\$ 575	\$ 537	\$ 33	\$	600	\$	400	\$ (200)	-33.33%
	Testing Materials Total	\$ 86,643	\$ 106,724	\$ 117,030	\$ 160,728	\$	134,600	\$	170,000	\$ 35,400	26.30%
Books & A/V											
01512220-56420	BHES-Library-Books & Media	\$ 1,371	\$ 9,060	\$ 7,949	\$ 2,000	\$	8,000	\$	8,000	\$ -	0.00%
01522220-56420	FTES-Library-Books & Media	\$ 6,384	\$ 3,757	\$ 2,217	\$ 1,820	\$	5,000	\$	5,000	\$ -	0.00%
01532220-56420	DFES-Library-Books & Media	\$ 1,380	\$ 4,038	\$ 4,834	\$ 6,828	\$	5,000	\$	5,000	\$ -	0.00%
01542220-56420	MBES-Library-Books & Media	\$ 6,687	\$ 5,317	\$ 2,075	\$ 1,998	\$	5,000	\$	5,000	\$ -	0.00%
01552220-56420	JRES-Library-Books & Media	\$ 1,249	\$ 4,682	\$ 3,820	\$ 1,997	\$	5,000	\$	5,000	\$ -	0.00%
01582220-56420	TES-Library-Books & Media	\$ 3,701	\$ 4,156	\$ 732	\$ 1,965	\$	5,000	\$	5,000	\$ -	0.00%
01612220-56420	HMS-Library-Books & Media	\$ 3,848	\$ 5,226	\$ 4,807	\$ 2,995	\$	2,000	\$	2,000	\$ -	0.00%
01622220-56420	MMS-Library-Books & Media	\$ 3,473	\$ 4,731	\$ 2,508	\$ 2,857	\$	2,000	\$	2,250	\$ 250	12.50%
01712220-56420	THS-Library-Books & Media	\$ 9,825	\$ 10,661	\$ 7,120	\$ 4,803	\$	7,040	\$	7,040	\$ -	0.00%
	Books & A/V Total	\$ 37,918	\$ 51,629	\$ 36,063	\$ 27,263	\$	44,040	\$	44,290	\$ 250	0.57%
Software											
01412210-56118	Curr Dir-D/W Software	\$ 2,118	\$ 2,190	\$ 6,975	\$ 5,386	\$	5,000	\$	5,000	\$ -	0.00%
01422214-56118	Tech-L/W-Software	\$ 148,042	\$ 171,408	\$ 165,814	\$ 225,914	\$	114,000	\$	188,925	\$ 74,925	65.72%
01712120-56118	THS-Guidance-Software	\$ -	\$ 13,625	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
	Software Total	\$ 150,160	\$ 187,223	\$ 172,789	\$ 231,300	\$	119,000	\$	193,925	\$ 74,925	62.96%
Energy											
01842611-56201	Facilities-D/W-Heating Oil	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01842611-56202	Facilities-D/W-Natural Gas	\$ 409,798	\$ 431,262	\$ 370,700	\$ 432,533	\$	435,000	\$	485,000	\$ 50,000	11.49%
	Energy Total	\$ 409,798	\$ 431,262	\$ 370,700	\$ 432,533	\$	435,000	\$	485,000	\$ 50,000	11.49%
Other Supplies											
01422214-56117	Tech-L/W-Computer Supplies	\$ 1,110	\$ 714	\$ 569	\$ 651	\$	850	\$	500	\$ (350)	-41.18%
01422220-56117	Tech-Dist AV/Chan 17-Supplies	\$ -	\$ 91	\$ -	\$ 480	\$	350	\$	300	\$ (50)	-14.29%
01422220-56900	Tech-Dist AV/Ch17-Parts	\$ 9,562	\$ 5,617	\$ 2,028	\$ 17,169	\$	6,500	\$	6,800	\$ 300	4.62%
01613202-56119	HMS-Activities-Supplies	\$ -	\$ 1,419	\$ -	\$ 576	\$	2,500	\$	3,000	\$ 500	20.00%
01623202-56119	MMS-Activities-Supplies	\$ -	\$ 2,270	\$ 1,098	\$ 1,272	\$	2,500	\$	2,000	\$ (500)	-20.00%
01712400-56270	THS-Admin-Security Supplies	\$ 1,075	\$ 559	\$ 1,005	\$ 1,306	\$	1,250	\$	1,500	\$ 250	20.00%
01712400-56907	THS-Admin-Graduation	\$ 12,299	\$ 13,278	\$ 19,942	\$ 16,683	\$	15,000	\$	16,800	\$ 1,800	12.00%
01713203-56906	THS-Activities-Fees, Awards & Supplies	\$ 1,407	\$ 1,130	\$ 523	\$ -	\$	2,700	\$	1,500	\$ (1,200)	-44.44%
	Other Supplies Total	\$ 25,453	\$ 25,078	\$ 25,166	\$ 38,136	\$	31,650	\$	32,400	\$ 750	2.37%
	Supplies Total	\$ 2,487,530	\$ 2,482,135	\$ 2,250,797	\$ 2,964,984	\$	2,648,878	\$	2,966,161	\$ 317,283	11.98%

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
Property											
Office Equipment											
01612400-57301	HMS-Admin-Equipment	\$ 468	\$ 530	\$ 682	\$ -		\$ 500		\$ 500	\$ -	0.00%
01622400-57301	MMS-Admin-Equipment	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01822230-57301	Facilities-Admin-Equipment	\$ 8	\$ -	\$ -	\$ -		\$ 350		\$ 350	\$ -	0.00%
	Office Equipment Total	\$ 476	\$ 530	\$ 682	\$ -		\$ 850		\$ 850	\$ -	0.00%
Office Furniture											
01052130-57304	SPED-Health Services Furniture	\$ -	\$ -	\$ -	\$ 2,166		\$ -		\$ -	\$ -	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	\$ 2,043	\$ 6,156	\$ -	\$ 700		\$ -		\$ -	\$ -	#DIV/0!
01902520-57308	Bus Off-Admin-Office Furniture	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	Office Furniture Total	\$ 2,043	\$ 6,156	\$ -	\$ 2,865		\$ -		\$ -	\$ -	#DIV/0!
Classroom Equipment											
01011000-57301	TECEC-Classroom-Instructional Equipment	\$ 461	\$ 4,539	\$ 2,560	\$ 5,543		\$ 3,000		\$ 4,000	\$ 1,000	33.33%
01032130-57303	PPS-L/W-Equipment Instructional	\$ 16,483	\$ 9,986	\$ 8,057	\$ 23,533		\$ 11,000		\$ 15,000	\$ 4,000	36.36%
01412210-57301	Curr Dir-D/W-Equipment Instructional	\$ 20,148	\$ -	\$ 31,598	\$ 30,066		\$ 10,000		\$ 20,000	\$ 10,000	100.00%
01421001-57310	Tech-Classroom-Computer Equipment	\$ 511,803	\$ 237,880	\$ 387,083	\$ 782,332		\$ 233,500		\$ 262,325	\$ 28,825	12.34%
01422214-57301	Tech-L/W-Computer Equipment	\$ 13,717	\$ 11,352	\$ 2,928	\$ 14,063		\$ 11,500		\$ 10,500	\$ (1,000)	-8.70%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	\$ 13,495	\$ 32,594	\$ 21,302	\$ 30,192		\$ 28,500		\$ 22,000	\$ (6,500)	-22.81%
01511001-57301	BHES-Classroom-Equipment Instructional	\$ -	\$ 541	\$ 1,704	\$ 950		\$ 2,479		\$ 2,500	\$ 21	0.85%
01512220-57302	BHES-Library-Equipment Instructional	\$ -	\$ 281	\$ -	\$ 2,118		\$ 2,214		\$ 2,200	\$ (14)	-0.63%
01521001-57301	FTES-Classroom-Equipment Instructional	\$ 40	\$ 128	\$ 234	\$ 644		\$ 2,400		\$ 2,400	\$ -	0.00%
01522220-57302	FTES-Library-Equipment Instructional	\$ -	\$ 1,237	\$ 191	\$ 750		\$ 2,300		\$ 2,300	\$ -	0.00%
01531001-57301	DFES-Classroom-Equipment Instructional	\$ 649	\$ 3,253	\$ 681	\$ 3,681		\$ 400		\$ 2,500	\$ 2,100	525.00%
01532220-57302	DFES-Library-Equipment Instructional	\$ -	\$ 4,846	\$ -	\$ 1,032		\$ 2,400		\$ 2,400	\$ -	0.00%
01541001-57301	MBES-Classroom-Equipment Instructional	\$ 384	\$ 1,127	\$ -	\$ 256		\$ 1,000		\$ 4,000	\$ 3,000	300.00%
01542220-57302	MBES-Library-Equipment Instructional	\$ -	\$ 2,135	\$ 650	\$ 2,693		\$ 2,200		\$ 2,200	\$ -	0.00%
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	\$ 2,052		\$ 2,200		\$ 2,200	\$ -	0.00%
01581001-57301	TES-Classroom-Equipment Instructional	\$ 1,924	\$ 497	\$ 51	\$ 1,734		\$ 2,500		\$ 2,500	\$ -	0.00%
01582220-57302	TES-Library-Equipment Instructional	\$ 1,550	\$ 2,198	\$ -	\$ 1,618		\$ 2,200		\$ 2,200	\$ -	0.00%
01611001-57301	HMS-Classroom-Equipment Instructional	\$ 1,827	\$ 3,908	\$ 3,383	\$ 723		\$ 3,400		\$ 3,400	\$ -	0.00%
01611016-57301	HMS-Music-Equipment Instructional	\$ 1,964	\$ 3,589	\$ 36	\$ 1,350		\$ 3,300		\$ 3,300	\$ -	0.00%
01612220-57302	HMS-Library-Equipment Instructional	\$ 1,178	\$ 1,956	\$ 1,708	\$ 972		\$ 1,700		\$ 1,700	\$ -	0.00%
01621001-57301	MMS-Classroom-Equipment Instructional	\$ 3,160	\$ 3,712	\$ 2,677	\$ 1,447		\$ 3,400		\$ 3,400	\$ -	0.00%
01621016-57301	MMS-Music-Equipment Instructional	\$ 2,820	\$ 3,900	\$ 221	\$ 1,916		\$ 3,300		\$ 3,500	\$ 200	6.06%
01622220-57302	MMS-Library-Equipment Instructional	\$ 1,229	\$ 1,091	\$ 715	\$ 818		\$ 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	\$ 500		\$ 2,000		\$ 8,500	\$ 6,500	325.00%
01711003-57301	THS-Business Ed-Equipment Instructional	\$ -	\$ 176	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-57301	THS-Ag Science-Equipment Instructional	\$ 1,200	\$ -	\$ -	\$ 7,451		\$ 969		\$ 969	\$ -	0.00%
01711011-57301	THS-Foreign Language-Equipment Instructional	\$ 5,389	\$ 5,389	\$ 5,599	\$ 5,599		\$ 6,200		\$ 5,600	\$ (600)	-9.68%
01711013-57301	THS-Home Economics-Equipment Instructional	\$ 8,124	\$ 1,503	\$ 2,532	\$ 2,419		\$ 2,500		\$ 3,000	\$ 500	20.00%
01711014-57301	THS-Industrial Arts-Equipment Instructional	\$ -	\$ 794	\$ 697	\$ 882		\$ 800		\$ 2,000	\$ 1,200	150.00%
01711016-57301	THS-Music-Equipment Instructional	\$ 18,180	\$ 802	\$ -	\$ 4,885		\$ 1,794		\$ 2,500	\$ 706	39.35%
01711019-57301	THS-PE/Health-Equipment Instructional	\$ 2,453	\$ 1,870	\$ 4,327	\$ 1,932		\$ 2,500		\$ 3,500	\$ 1,000	40.00%
01711027-57301	THS-Science-Equipment Instructional	\$ 2,484	\$ 7,926	\$ 404	\$ -		\$ 8,500		\$ 8,755	\$ 255	3.00%
01712220-57302	THS-Library-Equipment Instructional	\$ 649	\$ 775	\$ -	\$ 530		\$ 775		\$ 775	\$ -	0.00%
01712221-57301	THS-Audio Visual-Equipment Instructional	\$ 967	\$ 4,975	\$ 2,000	\$ -		\$ 4,000		\$ 4,000	\$ -	0.00%

General Fund Detail

pg. 16 of 19

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01712400-57301	THS-Admin-Equipment	\$ -	\$ -	\$ -	\$ 616	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01713201-57301	Sports-Sports General-Equipment Instructional	\$ 16,954	\$ 37,342	\$ 16,831	\$ 44,118	\$ 40,000	\$ 30,000	\$ (10,000)	\$ -25.00%		
01723307-57301	Sports-Soccer-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01723308-57301	Sports-Swimming-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01723309-57301	Sports-Tennis-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01723311-57301	Sports-Volleyball-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01723313-57301	Sports-Outdoor Track-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01723315-57301	Sports-Gymnastics-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
	Classroom Equipment Total	\$ 654,247	\$ 398,123	\$ 500,609	\$ 979,415	\$ 409,131	\$ 450,324	\$ 41,193	10.07%		
Classroom Furniture											
01011000-57308	SPED-Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	#DIV/0!	
01402320-57308	Asst. Super.-Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
01511001-57308	BHES-Classroom-New Furniture	\$ -	\$ 1,824	\$ 711	\$ -	\$ 1,000	\$ 2,000	\$ 1,000	100.00%		
01521001-57308	FTES-Classroom-New Furniture	\$ -	\$ 1,545	\$ -	\$ 247	\$ 2,000	\$ 2,000	\$ -	0.00%		
01531001-57308	DFES-Classroom-New Furniture	\$ 501	\$ 7,989	\$ 455	\$ 834	\$ 2,000	\$ 2,000	\$ -	0.00%		
01541001-57308	MBES-Classroom-New Furniture	\$ -	\$ 6,132	\$ 15,245	\$ 247	\$ 2,000	\$ 2,000	\$ -	0.00%		
01551001-57308	JRES-Classroom-New Furniture	\$ 1,058	\$ 1,495	\$ 1,896	\$ 247	\$ 2,000	\$ 2,000	\$ -	0.00%		
01581001-57308	TES-Classroom-New Furniture	\$ 1,400	\$ 9,269	\$ -	\$ 247	\$ 2,000	\$ 2,000	\$ -	0.00%		
01611001-57308	HMS-Classroom-New Furniture	\$ 1,038	\$ 795	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%		
01621001-57308	MMS-Classroom-New Furniture	\$ 27	\$ 823	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
01852651-57301	Facilities-Building Improvement-Furniture	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ (1,200)	-100.00%		
	Classroom Furniture Total	\$ 4,024	\$ 29,871	\$ 18,307	\$ 1,823	\$ 12,700	\$ 15,700	\$ 3,000	23.62%		
Building Equipment											
01842610-57301	Facilities-Custodial-Equipment	\$ 2,923	\$ 2,325	\$ -	\$ 5,645	\$ 5,000	\$ 5,000	\$ -	0.00%		
01852622-57307	Facilities-Snow Removal-Equipment	\$ 4,751	\$ -	\$ -	\$ 8,452	\$ 5,000	\$ 5,000	\$ -	0.00%		
01852623-57307	Facilities-Vehicles-Equipment	\$ 77	\$ -	\$ 1,150	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%		
01852625-57307	Facilities-Grounds-Equipment	\$ 12,780	\$ 1,358	\$ 7,918	\$ 5,724	\$ 17,000	\$ 20,000	\$ 3,000	17.65%		
01852627-57307	Facilities-Lawn-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	#DIV/0!		
01852632-57307	Facilities-Inside Maintenance-Equipment	\$ -	\$ -	\$ 405	\$ 113	\$ 1,000	\$ 1,000	\$ -	0.00%		
01852633-57307	Facilities-Electrical-Equipment	\$ 1,726	\$ 5,823	\$ -	\$ 731	\$ 2,500	\$ -	\$ (2,500)	-100.00%		
01852639-57307	Facilities-HVAC-Equipment	\$ -	\$ 1,444	\$ 61,140	\$ 12,958	\$ 25,992	\$ 25,000	\$ (992)	-3.82%		
01852644-57307	Facilities-Plumbing-Equipment	\$ 746	\$ 33	\$ 201	\$ 1,802	\$ 1,000	\$ 1,000	\$ -	0.00%		
01852648-57307	Facilities-IAQ-Equipment	\$ 899	\$ -	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ (5,000)	-50.00%		
01852654-57340	Facilities-Maintenance-Vehicle	\$ 17,988	\$ 7,436	\$ 13,622	\$ -	\$ 80,000	\$ -	\$ (80,000)	-100.00%		
	Building Equipment Total	\$ 41,890	\$ 18,419	\$ 84,436	\$ 35,424	\$ 148,492	\$ 83,000	\$ (65,492)	-44.10%		
Building Improvements											
01842611-57202	Facilities-Project Lease Pymts	\$ 742,399	\$ 697,063	\$ 806,732	\$ 310,724	\$ 128,489	\$ -	\$ (128,489)	-100.00%		
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	#DIV/0!		
01852650-57202	Facilities-Site Improvements-Portable Classroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
01852651-57202	Facilities-Building Improvement-Projects	\$ -	\$ 4,800	\$ 21,697	\$ 62,800	\$ 30,000	\$ 30,000	\$ -	0.00%		
	Building Improvements Total	\$ 742,399	\$ 701,863	\$ 828,429	\$ 373,524	\$ 158,489	\$ 45,000	\$ (113,489)	-71.61%		
Other Equipment											
01422520-57301	Tech-Admin-WAN Equipment	\$ -	\$ 12,321	\$ -	\$ -	\$ 3,500	\$ 3,550	\$ 50	1.43%		
	Other Equipment Total	\$ -	\$ 12,321	\$ -	\$ -	\$ 3,500	\$ 3,550	\$ 50	1.43%		
	Property Total	\$ 1,445,079	\$ 1,167,282	\$ 1,432,463	\$ 1,393,052	\$ 733,162	\$ 598,424	\$ (134,738)	-18.38%		

**Trumbull Board of Education Expense vs Budget Detail
22-23 Budget**

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
Miscellaneous											
Dues, Fees and Memberships											
01011000-58900	TECEC-Admin-Dues & Fees	\$ 760	\$ 579	\$ 369	\$ 721		\$ 700		\$ 800	\$ 100	14.29%
01011200-58900	PPS-Admin-Dues & Fees	\$ 1,820	\$ 1,450	\$ 545	\$ 693		\$ 2,000		\$ 2,000	\$ -	0.00%
01402210-58900	Instructional-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	\$ 750	\$ 990	\$ 4,650	\$ 5,469		\$ 7,000		\$ 7,000	\$ -	0.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	\$ 10,395	\$ 3,325	\$ 1,936	\$ 2,026		\$ -		\$ -	\$ -	#DIV/0!
01422520-58900	Tech-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ 100		\$ -	\$ (100)	-100.00%
01512400-58900	BHES-Admin-Dues & Fees	\$ 818	\$ -	\$ 422	\$ 528		\$ 553		\$ 550	\$ (3)	-0.54%
01522400-58900	FTES-Admin-Dues & Fees	\$ 59	\$ 209	\$ -	\$ 239		\$ 553		\$ 553	\$ -	0.00%
01532400-58900	DFES-Admin-Dues & Fees	\$ -	\$ 577	\$ 59	\$ 208		\$ 248		\$ 500	\$ 252	101.61%
01542400-58900	MBES-Admin-Dues & Fees	\$ 527	\$ -	\$ 89	\$ -		\$ 250		\$ 100	\$ (150)	-60.00%
01552400-58900	JRES-Admin-Dues & Fees	\$ 600	\$ 158	\$ 168	\$ 89		\$ 250		\$ 550	\$ 300	120.00%
01582400-58900	TES-Admin-Dues & Fees	\$ 240	\$ 578	\$ 268	\$ 189		\$ 550		\$ 550	\$ -	0.00%
01612400-58900	HMS-Admin-Dues & Fees	\$ 1,655	\$ 1,049	\$ 845	\$ 344		\$ 900		\$ 900	\$ -	0.00%
01622400-58900	MMS-Admin-Dues & Fees	\$ 979	\$ 820	\$ 933	\$ 839		\$ 900		\$ 900	\$ -	0.00%
01711006-58900	THS-Ag Science-Dues & Fees	\$ 358	\$ 166	\$ 65	\$ 645		\$ 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	\$ 10,844		\$ 11,225		\$ 11,225	\$ -	0.00%
01713201-58900	Sports-Sports General-Dues & Fees	\$ 36,381	\$ 33,471	\$ 35,317	\$ 23,680		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01741200-58900	Cont Ed-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01802130-58900	HR-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 1,200	\$ 1,200	#DIV/0!
01822230-58900	Facilities-Admin-Dues & Fees	\$ 885	\$ 1,193	\$ 3,133	\$ 610		\$ 1,500		\$ 1,500	\$ -	0.00%
01882700-58900	Trans-Admin-Dues & Fees	\$ 350	\$ 325	\$ -	\$ -		\$ 375		\$ 375	\$ -	0.00%
01902320-58900	Super-Admin-Dues & Fees	\$ 28,128	\$ 24,515	\$ 21,769	\$ 16,501		\$ 13,000		\$ 21,700	\$ 8,700	66.92%
01912520-58310	Redemption of Principal on Loans	\$ -	\$ -	\$ -	\$ 1,049,289		\$ 673,494		\$ 691,762	\$ 18,268	2.71%
01912520-58320	Interest on Loans	\$ -	\$ -	\$ -	\$ 134,422		\$ 120,124		\$ 101,856	\$ (18,268)	-15.21%
01912520-58900	Bus Off-Admin-Dues & Fees	\$ 5,491	\$ 7,027	\$ 6,656	\$ 96,209		\$ 7,000		\$ 7,000	\$ -	0.00%
	Dues, Fees and Memberships Total	\$ 99,958	\$ 86,539	\$ 87,504	\$ 1,343,544		\$ 876,621		\$ 891,920	\$ 15,299	1.75%
Other Miscellaneous											
01912520-58904	D/W-Admin-Bad Debt Expense	\$ 2,164	\$ 1,723	\$ 894	\$ 456		\$ 1,000		\$ 1,000	\$ -	0.00%
	Other Miscellaneous Total	\$ 2,164	\$ 1,723	\$ 894	\$ 456		\$ 1,000		\$ 1,000	\$ -	0.00%
	Miscellaneous Total	\$ 102,122	\$ 88,262	\$ 88,398	\$ 1,344,001		\$ 877,621		\$ 892,920	\$ 15,299	1.74%
Other Objects											
01412210-59000	Curr-District Wide Support	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-59000	Bus Office-Admin-Anticipated Surplus	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-59001	Bus Office-Excess Cost Reim	\$ -	\$ (1,517,861)	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	Other Objects Total	\$ -	\$ (1,517,861)	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	Calculated Total	\$ 100,422,371	\$ 103,536,727	\$ 106,118,332	\$ 108,124,469		\$ 112,296,658		\$ 117,580,398	\$ 5,283,740	4.71%
	Munis Report Total	\$ 100,422,371	\$ 103,536,727	\$ 106,118,332	\$ 108,124,469		\$ 112,296,658		\$ 117,580,398	\$ 5,283,740	4.71%
	Difference	\$ -	\$ (0)	\$ 0	\$ (0)		\$ -		\$ -		0.00%

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22 FTE	2021-22 Budget	22-23 FTE	2022-23 Budget	2022-23 vs 2021-22	
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
						Add Ons:					
							Athletics Special Revenue	\$	(300,000)		-0.27%
							Elementary Strings Salaries	\$	150,000		0.13%
							Spanish/World Language-Elementary	\$	107,000		0.10%
							Reduce 3 Elementary sections	\$	(240,000)		-0.21%
							S/T	\$	(283,000)		-0.25%
								\$112,296,658	\$ 117,297,398	\$5,000,740	4.45%

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01011000-51110	TECEC-Classroom-Teachers	\$ 529,224	\$ 598,609	\$ 790,760	\$ 644,297	7.500	\$ 662,244	8.0000	\$ 730,504	\$ 68,260	10.31%
01011000-51113	TECEC-Admin-Admin Salaries	\$ 107,778	\$ 114,175	\$ 117,006	\$ 119,019	0.700	\$ 121,360	0.7000	\$ 123,747	\$ 2,387	1.97%
01011000-51120	TECEC-Classroom-Paras	\$ 154,254	\$ 158,489	\$ 170,486	\$ 164,141	6.660	\$ 178,158	8.0000	\$ 213,351	\$ 35,193	19.75%
01011000-51122	TECEC-Classroom-ABA Paras	\$ 203,030	\$ 216,227	\$ 207,061	\$ 228,594	8.000	\$ 216,379	8.5000	\$ 255,146	\$ 38,767	17.92%
01011000-51130	TECEC-Admin-Secy 12 Mth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01011000-51131	TECEC-Admin-Secy 10 Mth	\$ 39,906	\$ 43,315	\$ 47,013	\$ 48,862	1.000	\$ 48,862	1.0000	\$ 48,862	\$ 0	0.00%
01011000-51135	TECEC-Admin-Clerical Xtra Time	\$ 347	\$ 766	\$ 832	\$ -	\$ -	\$ -	\$ -	\$ 1,344	\$ 1,344	#DIV/0!
01011000-53301	TECEC-Police Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01011000-55800	TECEC-Admin-Professional Devt	\$ 179	\$ 389	\$ 50	\$ -	\$ -	\$ 700	\$ -	\$ 700	\$ -	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	\$ 1,676	\$ 114	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 23,824	\$ 23,324	4664.80%
01011000-55906	TECEC-Admin-Printing	\$ 836	\$ 871	\$ 695	\$ 298	\$ -	\$ 200	\$ -	\$ 200	\$ -	0.00%
01011000-56110	TECEC-Admin-Office Supplies	\$ 4,950	\$ 4,932	\$ 2,654	\$ 4,304	\$ -	\$ 4,800	\$ -	\$ 4,500	\$ (300)	-6.25%
01011000-56111	TECEC-Classroom-Classroom Supplies	\$ 4,535	\$ 6,508	\$ 5,835	\$ 11,762	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	0.00%
01011000-56411	TECEC-Classroom-Text & Workbooks	\$ 436	\$ 236	\$ 699	\$ 1,232	\$ -	\$ 1,000	\$ -	\$ 1,300	\$ 300	30.00%
01011000-56904	TECEC-Classroom-Testing Materials	\$ 1,857	\$ 2,909	\$ 852	\$ 2,742	\$ -	\$ 2,000	\$ -	\$ 4,600	\$ 2,600	130.00%
01011000-57301	TECEC-Classroom-Instructional Equipment	\$ 461	\$ 4,539	\$ 2,560	\$ 5,543	\$ -	\$ 3,000	\$ -	\$ 4,000	\$ 1,000	33.33%
01011000-57308	TECEC-Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	#DIV/0!
01011000-58900	TECEC-Admin-Dues & Fees	\$ 760	\$ 579	\$ 369	\$ 721	\$ -	\$ 700	\$ -	\$ 800	\$ 100	14.29%
01121200-51111	TECEC-Classroom-Specialists	\$ 94,269	\$ 97,990	\$ 102,943	\$ 144,347	1.850	\$ 110,000	2.8000	\$ 170,881	\$ 60,881	55.35%
01401000-55503	TECEC-Classroom-Interns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total TECEC School	\$ 1,144,498	\$ 1,250,647	\$ 1,449,816	\$ 1,375,860	25.710	\$ 1,355,903	29.000	\$ 1,592,959	\$ 237,056	17.48%
01011200-51114	PPS-Admin-Director/Coordinator	\$ 437,978	\$ 446,716	\$ 388,600	\$ 278,569	1.770	\$ 309,071	1.7700	\$ 358,181	\$ 49,110	15.89%
01011200-51118	PPS-L/W-Curriculum Writing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	0.00%
01011200-51119	PPS-L/W-Teacher Xtra Time	\$ 25,171	\$ 23,505	\$ 16,304	\$ 23,932	\$ -	\$ 24,000	\$ -	\$ 36,000	\$ 12,000	50.00%
01011200-51120	PPS-L/W-Instructional Paras	\$ 1,703,454	\$ 1,915,619	\$ 1,845,315	\$ 1,803,698	73.450	\$ 1,928,354	92.1900	\$ 2,414,091	\$ 485,737	25.19%
01011200-51121	PPS-D/W-Para Xtra Time	\$ 101,061	\$ 306,085	\$ 441,582	\$ 93,099	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	0.00%
01011200-51122	PPS-L/W-ABA Paras	\$ 760,756	\$ 915,031	\$ 986,810	\$ 1,035,940	34.000	\$ 1,031,217	50.0000	\$ 1,548,142	\$ 516,925	50.13%
01011200-51130	PPS-Admin-Secy 12 Mth	\$ 148,132	\$ 160,800	\$ 161,512	\$ 121,159	2.000	\$ 121,107	2.5000	\$ 128,479	\$ 7,372	6.09%
01011200-51135	PPS-Admin-Clerical Xtra Time	\$ -	\$ 688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01011200-53230	PPS-L/W-Consultants	\$ 208,000	\$ 200,497	\$ 243,807	\$ 442,551	\$ -	\$ 225,000	\$ -	\$ 275,000	\$ 50,000	22.22%
01011200-53300	PPS-Admin-Prof Purch'd Services	\$ 15,708	\$ 73,667	\$ 20,829	\$ 24,217	\$ -	\$ 69,525	\$ -	\$ 65,000	\$ (4,525)	-6.51%
01011200-53308	PPS-Admin-Legal SPED	\$ 200,428	\$ 133,167	\$ 73,166	\$ 73,149	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	0.00%
01011200-55800	PPS-Admin-Professional Devt	\$ 42,436	\$ 32,096	\$ 26,250	\$ 668	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	0.00%
01011200-55801	PPS-D/W-Mileage	\$ 13,781	\$ 14,381	\$ 7,714	\$ 3,933	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0.00%
01011200-55906	PPS-Admin-Printing	\$ 233	\$ 698	\$ -	\$ 385	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01011200-56110	PPS-Admin-Office Supplies	\$ 823	\$ 531	\$ 201	\$ 527	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
01011200-56111	PPS-Classroom-Classroom Supplies	\$ 32,262	\$ 22,169	\$ 14,032	\$ 35,294	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	0.00%
01011200-56411	PPS-Admin-Text & Workbooks	\$ 3,438	\$ 4,051	\$ 8,429	\$ 32	\$ -	\$ 4,300	\$ -	\$ 4,300	\$ -	0.00%
01011200-56425	PPS-Admin-Periodicals	\$ 1,378	\$ 1,104	\$ 3,435	\$ 1,362	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
01011200-56904	PPS-L/W-Testing Materials	\$ 24,676	\$ 41,187	\$ 44,353	\$ 86,692	\$ -	\$ 37,000	\$ -	\$ 55,000	\$ 18,000	48.65%
01011200-58900	PPS-Admin-Dues & Fees	\$ 1,820	\$ 1,450	\$ 545	\$ 693	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	0.00%
01011201-51117	PPS-L/W-Tutors Homebound	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,738	\$ -	\$ 106,000	\$ 262	0.25%
01011203-51117	PPS-L/W-Tutors Tutorial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,684	\$ -	\$ 75,000	\$ 13,316	21.59%
01011204-51117	PPS-L/W-Tutors Expulsions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,668	\$ -	\$ 13,000	\$ 332	2.62%
01021201-51119	PPS-After School-Teacher Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01032130-51123	PPS-L/W-OT/PT Therapists	\$ 479,882	\$ 485,146	\$ 507,323	\$ 506,579	7.000	\$ 506,579	7.0000	\$ 553,077	\$ 46,498	9.18%
01032130-51128	PPS-L/W-Health Aides	\$ 96,025	\$ 72,160	\$ 75,846	\$ 81,700	3.000	\$ 79,259	3.0000	\$ 87,044	\$ 7,785	9.82%
01032130-57303	PPS-L/W-Equipment Instructional	\$ 16,483	\$ 9,986	\$ 8,057	\$ 23,533	\$ -	\$ 11,000	\$ -	\$ 15,000	\$ 4,000	36.36%
01052130-53305	PPS-Health Services-Service Contracts	\$ -	\$ 56,699	\$ 18,260	\$ 63,192	\$ -	\$ 55,000	\$ -	\$ 60,000	\$ 5,000	9.09%
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	\$ 715	\$ 1,556	\$ -	\$ 940	\$ -	\$ 5,000	\$ -	\$ 2,000	\$ (3,000)	-60.00%

General Fund Detail

pg. 1 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01052130-56110	PPS-Health Services-Supplies	\$ 6,389	\$ 5,264	\$ 6,064	\$ 8,047		\$ 6,500		\$ 8,500	\$ 2,000	30.77%
01052130-57304	SPED-Health Services Furniture	\$ -	\$ -	\$ -	\$ 2,166		\$ -		\$ -	\$ -	#DIV/0!
01062140-51111	PPS-L/W-Psychologists	\$ 1,411,656	\$ 1,640,603	\$ 1,821,519	\$ 1,717,454	20.600	\$ 1,989,018	21.1000	\$ 2,057,461	\$ 68,443	3.44%
01062145-51111	PPS-L/W-BCBA	\$ -	\$ -	\$ -	\$ -	-	\$ -	0.5000	\$ 50,882	\$ 50,882	#DIV/0!
01072110-51111	PPS-L/W-Social Workers	\$ 1,069,707	\$ 1,034,939	\$ 1,256,205	\$ 1,254,179	13.390	\$ 1,285,959	13.4430	\$ 1,266,920	\$ (19,039)	-1.48%
01082150-51111	PPS-L/W-Speech & Language	\$ 923,062	\$ 1,019,593	\$ 1,189,647	\$ 1,247,969	14.570	\$ 1,358,551	14.8500	\$ 1,361,659	\$ 3,108	0.23%
01161200-51110	PPS-SPED-Elementary Teachers	\$ 1,681,369	\$ 1,849,483	\$ 1,683,813	\$ 1,589,699	20.000	\$ 1,822,829	26.0000	\$ 2,324,478	\$ 501,649	27.52%
01231200-51110	PPS-SPED-Middle School Teachers	\$ 1,335,540	\$ 1,220,613	\$ 1,143,689	\$ 1,221,053	14.000	\$ 1,262,530	15.0000	\$ 1,442,419	\$ 179,889	14.25%
01331200-51110	PPS-SPED-THS Teachers	\$ 1,615,323	\$ 1,737,853	\$ 1,745,303	\$ 1,977,187	20.400	\$ 1,973,517	21.4000	\$ 2,138,279	\$ 164,762	8.35%
01331200-51126	PPS-SPED-Work Experience	\$ 4,258	\$ 5,387	\$ 4,209	\$ 1,392		\$ 5,500		\$ 5,800	\$ 300	5.45%
01371200-51118	PPS-ESY-Teacher salaries	\$ 169,662	\$ 133,283	\$ 133,200	\$ 190,070		\$ 133,000		\$ 191,000	\$ 58,000	43.61%
01371200-51122	PPS-ESY-ABA Paras	\$ 76,393	\$ 70,968	\$ 80,694	\$ 37,396		\$ 80,000		\$ 80,000	\$ -	0.00%
01371200-51128	PPS-ESY-Health Aides	\$ 8,471	\$ 5,945	\$ 6,868	\$ -		\$ 7,000		\$ -	\$ (7,000)	-100.00%
01371200-51129	PPS-ESY-Para	\$ 58,342	\$ 45,428	\$ 43,260	\$ 1,313		\$ 47,000		\$ 50,000	\$ 3,000	6.38%
01396110-55600	PPS-L/W-Tuition Outplaced	\$ 3,500,000	\$ 4,154,753	\$ 3,755,378	\$ 4,407,032		\$ 5,300,000		\$ 4,807,698	\$ (492,302)	-9.29%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	\$ -	\$ -	\$ -	\$ -		\$ (1,000,000)		\$ (1,300,000)	\$ (300,000)	30.00%
01412210-51120	PPS-D/W-Para Training	\$ 7,260	\$ 7,859	\$ 6,589	\$ 256		\$ 14,250		\$ -	\$ (14,250)	-100.00%
	Total Special Education	\$ 16,182,072	\$ 17,850,959	\$ 17,768,807	\$ 18,357,060	224.180	\$ 19,311,656	268.753	\$ 20,719,910	\$ 1,408,254	7.29%
01401201-51117	Asst Super-L/W-Tutors Homebound	\$ 94,589	\$ 101,043	\$ 101,184	\$ 20,726		\$ -		\$ -	\$ -	#DIV/0!
01401203-51117	Asst Super-L/W-Tutors Tutorial	\$ 54,172	\$ 58,987	\$ 59,028	\$ 23,869		\$ -		\$ -	\$ -	#DIV/0!
01401203-55801	Asst Super-L/W-Mileage	\$ 14,231	\$ 19,275	\$ 9,354	\$ 3,086		\$ 20,000		\$ 12,000	\$ (8,000)	-40.00%
01401204-51117	Asst Super-L/W-Tutors Expulsions	\$ 54,562	\$ 35,803	\$ 12,122	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402210-51110	Curr Dir-D/W-ELL Teachers	\$ 428,228	\$ 477,430	\$ 519,841	\$ 530,989	6.690	\$ 586,408	5.8900	\$ 584,808	\$ (1,600)	-0.27%
01402210-58900	Instructional-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51116	Asst Super-Admin-Teacher Stipends	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51118	Asst Super-L/W-Prof Devt Prep	\$ -	\$ -	\$ 2,000	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-51130	Asst Super-Admin-Secy 12 Mth	\$ 84,237	\$ 88,574	\$ 84,484	\$ 72,758	1.000	\$ 70,660	1.0000	\$ 72,260	\$ 1,600	2.26%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ 431		\$ -		\$ -	\$ -	#DIV/0!
01402320-51200	Asst Super-Admin-Teacher Mentors	\$ 14,456	\$ 3,960	\$ 1,257	\$ 3,264		\$ 5,000		\$ 5,000	\$ -	0.00%
01402320-55600	Asst Super-Admin-Tuition	\$ 303,272	\$ 186,982	\$ 210,600	\$ 440,758		\$ 450,000		\$ 454,000	\$ 4,000	0.89%
01402320-55800	Asst Super-Admin-Professional Devt	\$ 3,210	\$ 75	\$ 3,510	\$ -		\$ 20,000		\$ 20,000	\$ -	0.00%
01402320-55906	Asst Super-Admin-Printing	\$ -	\$ 214	\$ 392	\$ 300		\$ 1,500		\$ 1,500	\$ -	0.00%
01402320-56110	Asst Super-Admin-Office Supplies	\$ -	\$ 401	\$ 1,288	\$ 259		\$ 4,000		\$ 4,500	\$ 500	12.50%
01402320-57308	Asst. Super.-Furniture	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	\$ 750	\$ 990	\$ 4,650	\$ 5,469		\$ 7,000		\$ 7,000	\$ -	0.00%
01411250-51110	Curr Dir-D/W-TAG Teachers	\$ 204,712	\$ 210,885	\$ 112,771	\$ 112,786	1.000	\$ 114,478	1.0000	\$ 116,413	\$ 1,935	1.69%
01412210-51111	Curr Dir-D/W-Program Leaders	\$ 261,502	\$ 264,878	\$ 337,805	\$ 372,816	3.000	\$ 378,442	3.0000	\$ 384,824	\$ 6,382	1.69%
01412210-51113	D/W-Elem Asst Principal	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412210-51114	Assistant Superintendent	\$ 329,872	\$ 338,965	\$ 375,517	\$ 203,741	1.000	\$ 193,000	1.0000	\$ 197,200	\$ 4,200	2.18%
01412210-51117	Curr Dir-D/W-Teacher Training	\$ 72,060	\$ 14,187	\$ 2,541	\$ 10,487		\$ 50,000		\$ 50,000	\$ -	0.00%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	\$ 12,125	\$ 25,300	\$ 22,945	\$ 34,488		\$ 30,000		\$ 30,000	\$ -	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	\$ 89,566	\$ 188,855	\$ 116,202	\$ 39,113		\$ 80,104		\$ 83,555	\$ 3,451	4.31%
01412210-51129	Curr Dir-D/W-Other Non-Certified	\$ 66,186	\$ 69,181	\$ 70,928	\$ 73,523	1.000	\$ 72,978	1.0000	\$ 75,922	\$ 2,944	4.03%
01412210-51130	Curr Dir-Admin-Secy 12 Mth	\$ 47,965	\$ 52,146	\$ 44,380	\$ 53,684	1.000	\$ 56,607	1.0000	\$ 60,011	\$ 3,404	6.01%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	\$ 124	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412210-53300	Curr Dir-D/W-Other Professional Svcs	\$ 25,792	\$ 14,571	\$ 2,317	\$ 10,236		\$ 19,000		\$ 19,000	\$ -	0.00%
01412210-55800	Curr Dir-Admin-Professional Devt	\$ 78,993	\$ 154,237	\$ 58,897	\$ 23,682		\$ 80,000		\$ 80,000	\$ -	0.00%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	\$ -	\$ -	\$ -	\$ 1,828		\$ -		\$ -	\$ -	#DIV/0!
01412210-55906	Curr Dir-Admin-Printing	\$ 2,751	\$ 2,512	\$ 1,570	\$ 907		\$ -		\$ -	\$ -	#DIV/0!
01412210-56110	Curr Dir-Admin-Office Supplies	\$ 11,072	\$ 11,707	\$ 2,426	\$ 2,553		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

pg. 2 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01412210-56118	Curr Dir-D/W Software	\$ 2,118	\$ 2,190	\$ 6,975	\$ 5,386		\$ 5,000		\$ 5,000	\$ -	0.00%
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$ 225,662	\$ 146,392	\$ 127,116	\$ 333,436		\$ 130,000		\$ 197,200	\$ 67,200	51.69%
01412210-56425	Curr Dir-Admin-Periodicals	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ -	\$ (300)	-100.00%
01412210-56904	Curr Dir-D/W-Testing Materials	\$ 60,110	\$ 62,053	\$ 71,287	\$ 71,260		\$ 95,000		\$ 110,000	\$ 15,000	15.79%
01412210-57301	Curr Dir-D/W-Equipment Instructional	\$ 20,148	\$ -	\$ 31,598	\$ 30,066		\$ 10,000		\$ 20,000	\$ 10,000	100.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	\$ 10,395	\$ 3,325	\$ 1,936	\$ 2,026		\$ -		\$ -	\$ -	#DIV/0!
01412210-59000	Curr-District Wide Support	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01412214-56111	Curr Dir-D/W-Classroom Supplies	\$ 206,850	\$ 118,886	\$ 136,426	\$ 248,404		\$ 100,000		\$ 100,000	\$ -	0.00%
01412214-56426	Cur Dir-D/W-Online Subscriptions	\$ 65,884	\$ 152,834	\$ 202,089	\$ 292,210		\$ 300,000		\$ 296,048	\$ (3,952)	-1.32%
01922530-51125	Asst Super-Dir Digital Learning	\$ 134,558	\$ 136,052	\$ 143,069	\$ 150,767	1.000	\$ 153,767	1.0000	\$ 156,827	\$ 3,060	1.99%
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	\$ 61,473	\$ 63,010	\$ 64,585	\$ -	1.000	\$ 50,000	1.0000	\$ 71,558	\$ 21,558	43.12%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	\$ 200	\$ 6,628	\$ 1,746	\$ -		\$ -		\$ 3,000	\$ 3,000	#DIV/0!
01922530-53302	Asst Super-Info Svcs-Dbase Students	\$ 148,849	\$ 173,461	\$ 165,844	\$ 163,878		\$ 172,562		\$ 190,767	\$ 18,205	10.55%
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	\$ 3,183	\$ 10,035	\$ 1,440	\$ 9,520		\$ 6,000		\$ 14,000	\$ 8,000	133.33%
	Total Assistant Superintendent	\$ 3,193,857	\$ 3,196,022	\$ 3,112,119	\$ 3,348,707	16.690	\$ 3,261,806	15.890	\$ 3,422,393	\$ 160,587	4.92%
01421001-57310	Tech-Classroom-Computer Equipment	\$ 511,803	\$ 237,880	\$ 387,083	\$ 782,332		\$ 233,500		\$ 262,325	\$ 28,825	12.34%
01422214-53300	Tech-L/W-Other Professional Svcs	\$ 3,104	\$ 5,023	\$ 6,525	\$ 1,871		\$ 4,800		\$ 4,600	\$ (200)	-4.17%
01422214-54300	Tech-L/W-Repairs & Svc Fees	\$ 351	\$ 770	\$ 674	\$ 381		\$ 1,200		\$ 1,200	\$ -	0.00%
01422214-56117	Tech-L/W-Computer Supplies	\$ 1,110	\$ 714	\$ 569	\$ 651		\$ 850		\$ 500	\$ (350)	-41.18%
01422214-56118	Tech-L/W-Software	\$ 148,042	\$ 171,408	\$ 165,814	\$ 225,914		\$ 114,000		\$ 188,925	\$ 74,925	65.72%
01422214-56900	Tech-L/W-Parts	\$ 20,540	\$ 13,533	\$ 17,348	\$ 4,846		\$ 12,500		\$ 9,500	\$ (3,000)	-24.00%
01422214-57301	Tech-L/W-Computer Equipment	\$ 13,717	\$ 11,352	\$ 2,928	\$ 14,063		\$ 11,500		\$ 10,500	\$ (1,000)	-8.70%
01422220-51124	Tech-Dist A/V/Ch 17-Technician	\$ 65,909	\$ 67,597	\$ 37,988	\$ -		\$ 39,698		\$ -	\$ (39,698)	-100.00%
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	\$ 560	\$ 9,926	\$ 4,711	\$ -		\$ 4,100		\$ 3,500	\$ (600)	-14.63%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01422220-56117	Tech-Dist AV/Chan 17-Supplies	\$ -	\$ 91	\$ -	\$ 480		\$ 350		\$ 300	\$ (50)	-14.29%
01422220-56900	Tech-Dist AV/Ch17-Parts	\$ 9,562	\$ 5,617	\$ 2,028	\$ 17,169		\$ 6,500		\$ 6,800	\$ 300	4.62%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	\$ 13,495	\$ 32,594	\$ 21,302	\$ 30,192		\$ 28,500		\$ 22,000	\$ (6,500)	-22.81%
01422520-51125	Tech-Admin-Manager	\$ 123,108	\$ 126,186	\$ 129,341	\$ 132,575	1.000	\$ 132,575	1.0000	\$ 137,932	\$ 5,357	4.04%
01422520-51129	Tech-Admin-Other Technical	\$ 631,709	\$ 611,671	\$ 585,749	\$ 456,910	6.000	\$ 479,714	6.0000	\$ 499,173	\$ 19,459	4.06%
01422520-51130	Tech-Admin-Secy 12 Mth	\$ 56,697	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.0000	\$ 51,867	\$ (9,919)	-16.05%
01422520-51141	Tech-Admin-Xtra Time/Help	\$ 10,619	\$ 4,549	\$ 8,682	\$ 25,375		\$ 15,000		\$ 15,000	\$ -	0.00%
01422520-53300	Tech-Admin-Other Professional Svcs	\$ 4,320	\$ 11,019	\$ 16,496	\$ 3,821		\$ 10,600		\$ 8,500	\$ (2,100)	-19.81%
01422520-53305	Tech-Admin-Maintenance Contracts	\$ 44,052	\$ 37,980	\$ 18,967	\$ 20,364		\$ 31,000		\$ 59,900	\$ 28,900	93.23%
01422520-54300	Tech-Admin-Repairs & Svc Fees	\$ 270	\$ -	\$ 60	\$ -		\$ 1,800		\$ 1,500	\$ (300)	-16.67%
01422520-54409	Tech-D/W Copiers	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 265,000	\$ 265,000	#DIV/0!
01422520-55800	Tech-Admin-Professional Devt	\$ 6,652	\$ 491	\$ 35	\$ 100		\$ 2,850		\$ 2,500	\$ (350)	-12.28%
01422520-55804	Tech-Admin-Mileage	\$ 4,304	\$ 3,493	\$ 2,324	\$ 2,099		\$ 4,200		\$ 3,000	\$ (1,200)	-28.57%
01422520-55903	Tech-Admin-Telephone Cell	\$ 29,285	\$ 30,249	\$ 32,286	\$ 33,362		\$ 32,000		\$ 33,500	\$ 1,500	4.69%
01422520-55904	Tech-Admin-Telephone LAN	\$ 86,383	\$ 86,937	\$ 91,223	\$ 99,519		\$ 88,000		\$ 68,100	\$ (19,900)	-22.61%
01422520-55907	Tech-Admin-WAN Communications	\$ 144,457	\$ 153,420	\$ 155,428	\$ 154,869		\$ 155,250		\$ 198,100	\$ 42,850	27.60%
01422520-56110	Tech-Admin-Office Supplies	\$ 2,066	\$ 1,090	\$ 426	\$ 1,197		\$ 1,250		\$ 1,300	\$ 50	4.00%
01422520-56425	Tech-Admin-Periodicals	\$ -	\$ 332	\$ 338	\$ 30		\$ 200		\$ 200	\$ -	0.00%
01422520-56900	Tech-Admin-Parts	\$ 39	\$ 9,144	\$ 3,832	\$ 4,254		\$ 5,700		\$ 4,800	\$ (900)	-15.79%
01422520-57301	Tech-Admin-WAN Equipment	\$ -	\$ 12,321	\$ -	\$ -		\$ 3,500		\$ 3,550	\$ 50	1.43%
01422520-58900	Tech-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ 100		\$ -	\$ (100)	-100.00%
	Total Technology	\$ 1,932,154	\$ 1,703,981	\$ 1,752,207	\$ 2,074,622	8.000	\$ 1,483,523	8.000	\$ 1,864,572	\$ 381,049	25.69%
01511001-51110	BHES-Classroom-Teachers	\$ 1,913,951	\$ 2,063,154	\$ 2,157,343	\$ 2,228,681	24.000	\$ 2,167,873	25.0000	\$ 2,269,116	\$ 101,243	4.67%
01511001-51120	BHES-Classroom-Instructional Aides	\$ 44,645	\$ 43,235	\$ 61,525	\$ 26,023	1.320	\$ 64,293	5.0000	\$ 72,675	\$ 8,382	13.04%

General Fund Detail

pg. 3 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01511001-55500	BHES-Classroom-Interns	\$ 45,900	\$ 39,000	\$ 31,200	\$ 31,300		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01511001-56111	BHES-Classroom Supplies	\$ 29,857	\$ 29,043	\$ 16,498	\$ 25,737		\$ 23,000		\$ 27,000	\$ 4,000	17.39%
01511001-56411	BHES-Classroom-Text & Workbooks	\$ 24,092	\$ 29,192	\$ 22,452	\$ 27,229		\$ 29,000		\$ 34,000	\$ 5,000	17.24%
01511001-57301	BHES-Classroom-Equipment Instructional	\$ -	\$ 541	\$ 1,704	\$ 950		\$ 2,479		\$ 2,500	\$ 21	0.85%
01511001-57308	BHES-Classroom-New Furniture	\$ -	\$ 1,824	\$ 711	\$ -		\$ 1,000		\$ 2,000	\$ 1,000	100.00%
01511002-51110	BHES-Classroom-Specialists	\$ 666,113	\$ 693,846	\$ 507,463	\$ 381,612	4.710	\$ 394,182	7.3763	\$ 668,894	\$ 274,712	69.69%
01512220-51110	BHES Library-Teachers-Salaries	\$ 63,562	\$ 75,832	\$ 87,507	\$ 90,430	1.000	\$ 93,385	1.0000	\$ 96,273	\$ 2,888	3.09%
01512220-56420	BHES-Library-Books & Media	\$ 1,371	\$ 9,060	\$ 7,949	\$ 2,000		\$ 8,000		\$ 8,000	\$ -	0.00%
01512220-56425	BHES-Library-Periodicals	\$ 866	\$ 234	\$ 874	\$ 1,249		\$ 1,245		\$ 1,300	\$ 55	4.42%
01512220-56901	BHES-Library-Supplies	\$ 1,506	\$ 1,849	\$ 2,715	\$ 2,816		\$ 2,568		\$ 3,000	\$ 432	16.82%
01512220-57302	BHES-Library-Equipment Instructional	\$ -	\$ 281	\$ -	\$ 2,118		\$ 2,214		\$ 2,200	\$ (14)	-0.63%
01512400-51113	BHES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.0000	\$ 182,000	\$ 3,551	1.99%
01512400-51120	BHES-Admin-Paras	\$ 33,176	\$ 8,392	\$ 16,941	\$ 16,827	1.000	\$ 19,315	1.0000	\$ 19,689	\$ 374	1.94%
01512400-51121	BHES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01512400-51130	BHES-Admin-Secy 12 Mth	\$ 51,223	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.0000	\$ 62,036	\$ 250	0.40%
01512400-51131	BHES-Admin-Secy 10 Mth	\$ 27,823	\$ 31,267	\$ 34,064	\$ 36,972	1.000	\$ 39,149	1.0000	\$ 39,149	\$ (0)	0.00%
01512400-51135	BHES-Admin-Clerical Xtra Time	\$ 170	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01512400-53301	BH-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01512400-54900	BHES-Admin-Other Purch'd Svcs	\$ 84	\$ 122	\$ 24	\$ -		\$ 300		\$ 300	\$ -	0.00%
01512400-55800	BHES-Admin-Professional Devt	\$ 63	\$ 1,120	\$ 466	\$ 389		\$ 500		\$ 500	\$ -	0.00%
01512400-56110	BHES-Admin-Office Supplies	\$ 5,182	\$ 3,165	\$ 4,310	\$ 2,948		\$ 4,000		\$ 4,000	\$ -	0.00%
01512400-58900	BHES-Admin-Dues & Fees	\$ 818	\$ -	\$ 422	\$ 528		\$ 553		\$ 550	\$ (3)	-0.54%
	Total Booth Hill School	\$ 3,074,874	\$ 3,257,513	\$ 3,185,334	\$ 3,115,024	35.030	\$ 3,124,491	42.376	\$ 3,527,682	\$ 403,191	12.90%
01521001-51110	FTES-Classroom-Teachers	\$ 2,151,021	\$ 2,016,456	\$ 2,171,289	\$ 2,380,927	28.000	\$ 2,585,110	26.5000	\$ 2,481,988	\$ (103,122)	-3.99%
01521001-51120	FTES-Classroom-Instructional Aides	\$ 58,445	\$ 51,115	\$ 68,913	\$ 21,427	0.990	\$ 72,014	5.0000	\$ 69,460	\$ (2,554)	-3.55%
01521001-55500	FTES-Classroom-Interns	\$ 46,200	\$ 46,200	\$ 31,200	\$ 31,300		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01521001-56111	FTES-Classroom Supplies	\$ 18,172	\$ 26,329	\$ 21,222	\$ 15,190		\$ 29,000		\$ 31,000	\$ 2,000	6.90%
01521001-56411	FTES-Classroom-Text & Workbooks	\$ 32,632	\$ 22,952	\$ 17,838	\$ 12,643		\$ 29,000		\$ 30,000	\$ 1,000	3.45%
01521001-57301	FTES-Classroom-Equipment Instructional	\$ 40	\$ 128	\$ 234	\$ 644		\$ 2,400		\$ 2,400	\$ -	0.00%
01521001-57308	FTES-Classroom-New Furniture	\$ -	\$ 1,545	\$ -	\$ 247		\$ 2,000		\$ 2,000	\$ -	0.00%
01521002-51110	FTES-Classroom-Specialists	\$ 722,246	\$ 843,841	\$ 879,706	\$ 738,258	7.790	\$ 889,845	9.3670	\$ 975,790	\$ 85,945	9.66%
01522220-51110	FTES Library-Teachers-Salaries	\$ 86,508	\$ 89,876	\$ 93,255	\$ 98,231	1.000	\$ 105,496	1.0000	\$ 107,279	\$ 1,783	1.69%
01522220-56420	FTES-Library-Books & Media	\$ 6,384	\$ 3,757	\$ 2,217	\$ 1,820		\$ 5,000		\$ 5,000	\$ -	0.00%
01522220-56425	FTES-Library-Periodicals	\$ 650	\$ -	\$ 659	\$ 700		\$ 1,200		\$ 1,200	\$ -	0.00%
01522220-56901	FTES-Library-Supplies	\$ 2,779	\$ 3,181	\$ 1,194	\$ 945		\$ 2,500		\$ 2,500	\$ -	0.00%
01522220-57302	FTES-Library-Equipment Instructional	\$ -	\$ 1,237	\$ 191	\$ 750		\$ 2,300		\$ 2,300	\$ -	0.00%
01522400-51113	FTES-Admin-Principal/Asst Principal	\$ 165,405	\$ 167,761	\$ 177,698	\$ 174,967	1.000	\$ 178,449	1.6000	\$ 290,133	\$ 111,684	62.59%
01522400-51120	FTES-Admin-Paras	\$ 55,263	\$ 34,392	\$ 35,717	\$ 35,677	1.000	\$ 18,278	1.5800	\$ 36,236	\$ 17,958	98.25%
01522400-51121	FTES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	\$ 57,468	\$ 58,861	\$ 60,650	\$ 62,648	1.000	\$ 61,786	1.0000	\$ 62,286	\$ 500	0.81%
01522400-51131	FTES-Admin-Secy 10 Mth	\$ 37,447	\$ 38,388	\$ 39,397	\$ 40,420	1.000	\$ 40,070	1.0000	\$ 40,520	\$ 450	1.12%
01522400-51135	FTES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01522400-53301	FT-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-54900	FTES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01522400-55800	FTES-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01522400-56110	FTES-Admin-Office Supplies	\$ 4,272	\$ 6,188	\$ 3,803	\$ 2,051		\$ 4,000		\$ 4,000	\$ -	0.00%
01522400-58900	FTES-Admin-Dues & Fees	\$ 59	\$ 209	\$ -	\$ 239		\$ 553		\$ 553	\$ -	0.00%
	Total Frenchtown School	\$ 3,444,991	\$ 3,412,415	\$ 3,605,184	\$ 3,619,083	41.780	\$ 4,061,001	47.047	\$ 4,178,445	\$ 117,444	2.89%
01531001-51110	DFES-Classroom-Teachers	\$ 1,996,176	\$ 2,196,459	\$ 2,294,516	\$ 2,456,303	24.000	\$ 2,402,500	24.000	\$ 2,364,243	\$ (38,257)	-1.59%

General Fund Detail

pg. 4 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01531001-51120	DFES-Classroom-Instructional Aides	\$ 54,851	\$ 46,143	\$ 52,190	\$ 29,034	1.320	\$ 54,539	4.000	\$ 51,867	\$ (2,672)	-4.90%
01531001-55500	DFES-Classroom-Interns	\$ 39,900	\$ 36,400	\$ 24,800	\$ 55,650		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01531001-56111	DFES-Classroom Supplies	\$ 21,699	\$ 29,026	\$ 27,873	\$ 27,319		\$ 30,000		\$ 29,000	\$ (1,000)	-3.33%
01531001-56411	DFES-Classroom-Text & Workbooks	\$ 31,866	\$ 32,898	\$ 30,296	\$ 35,828		\$ 29,000		\$ 28,664	\$ (336)	-1.16%
01531001-57301	DFES-Classroom-Equipment Instructional	\$ 649	\$ 3,253	\$ 681	\$ 3,681		\$ 400		\$ 2,500	\$ 2,100	525.00%
01531001-57308	DFES-Classroom-New Furniture	\$ 501	\$ 7,989	\$ 455	\$ 834		\$ 2,000		\$ 2,000	\$ -	0.00%
01531002-51110	DFES-Classroom-Specialists	\$ 700,981	\$ 696,086	\$ 679,520	\$ 537,858	6.310	\$ 551,263	6.307	\$ 618,171	\$ 66,908	12.14%
01532220-51110	DFES Library-Teachers-Salaries	\$ 74,550	\$ 72,434	\$ 75,157	\$ 77,782	1.000	\$ 80,442	1.000	\$ 83,051	\$ 2,609	3.24%
01532220-56420	DFES-Library-Books & Media	\$ 1,380	\$ 4,038	\$ 4,834	\$ 6,828		\$ 5,000		\$ 5,000	\$ -	0.00%
01532220-56425	DFES-Library-Periodicals	\$ -	\$ 185	\$ -	\$ -		\$ 1,250		\$ 1,200	\$ (50)	-4.00%
01532220-56901	DFES-Library-Supplies	\$ -	\$ 2,421	\$ 815	\$ 417		\$ 2,500		\$ 2,500	\$ -	0.00%
01532220-57302	DFES-Library-Equipment Instructional	\$ -	\$ 4,846	\$ -	\$ 1,032		\$ 2,400		\$ 2,400	\$ -	0.00%
01532400-51113	DFES-Admin-Principals	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.000	\$ 182,000	\$ 3,551	1.99%
01532400-51120	DFES-Admin-Paras	\$ 27,475	\$ 19,157	\$ 20,707	\$ 21,003	0.500	\$ 9,443	1.000	\$ 21,812	\$ 12,369	130.99%
01532400-51121	DFES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01532400-51130	DFES-Admin-Secy 12 Mth	\$ 57,658	\$ 59,144	\$ 60,050	\$ 62,848	1.000	\$ 61,786	1.000	\$ 62,286	\$ 500	0.81%
01532400-51131	DFES-Admin-Secy 10 Mth	\$ 37,709	\$ 38,640	\$ 39,599	\$ 40,572	1.000	\$ 40,072	1.000	\$ 39,334	\$ (738)	-1.84%
01532400-51135	DFES-Admin-Clerical Xtra Time	\$ -	\$ 528	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01532400-53301	DF-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01532400-54900	DFES-Admin-Other Purch'd Svcs	\$ 267	\$ 183	\$ 225	\$ -		\$ 500		\$ 300	\$ (200)	-40.00%
01532400-55800	DFES-Admin-Professional Devt	\$ 496	\$ 427	\$ 506	\$ -		\$ 500		\$ 500	\$ -	0.00%
01532400-56110	DFES-Admin-Office Supplies	\$ 12,087	\$ 9,165	\$ 2,268	\$ 3,851		\$ 4,000		\$ 4,000	\$ -	0.00%
01532400-58900	DFES-Admin-Dues & Fees	\$ -	\$ 577	\$ 59	\$ 208		\$ 248		\$ 500	\$ 252	101.61%
	Total Daniels Farm School	\$ 3,222,717	\$ 3,427,760	\$ 3,485,668	\$ 3,536,015	36.130	\$ 3,487,492	39.307	\$ 3,534,328	\$ 46,836	1.34%
01541001-51110	MBES-Classroom-Teachers	\$ 2,169,413	\$ 2,261,038	\$ 2,348,207	\$ 2,366,843	25.000	\$ 2,402,936	24.000	\$ 2,383,050	\$ (19,886)	-0.83%
01541001-51120	MBES-Classroom-Instructional Aides	\$ 56,110	\$ 58,825	\$ 63,568	\$ 23,146	1.320	\$ 66,429	5.000	\$ 64,834	\$ (1,595)	-2.40%
01541001-55500	MBES-Classroom-Interns	\$ 45,600	\$ 46,800	\$ 23,400	\$ 15,650		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01541001-56111	MBES-Classroom Supplies	\$ 21,990	\$ 26,442	\$ 20,864	\$ 17,594		\$ 28,000		\$ 30,000	\$ 2,000	7.14%
01541001-56411	MBES-Classroom-Text & Workbooks	\$ 33,181	\$ 29,512	\$ 30,088	\$ 33,007		\$ 29,000		\$ 29,000	\$ -	0.00%
01541001-57301	MBES-Classroom-Equipment Instructional	\$ 384	\$ 1,127	\$ -	\$ 256		\$ 1,000		\$ 4,000	\$ 3,000	300.00%
01541001-57308	MBES-Classroom-New Furniture	\$ -	\$ 6,132	\$ 15,245	\$ 247		\$ 2,000		\$ 2,000	\$ -	0.00%
01541002-51110	MBES-Classroom-Specialists	\$ 732,901	\$ 783,053	\$ 701,066	\$ 641,627	8.320	\$ 812,223	9.315	\$ 909,472	\$ 97,249	11.97%
01542220-51110	MBES Library-Teachers-Salaries	\$ 94,287	\$ 97,815	\$ 103,522	\$ 112,786	1.000	\$ 114,478	1.000	\$ 116,413	\$ 1,935	1.69%
01542220-56420	MBES-Library-Books & Media	\$ 6,687	\$ 5,317	\$ 2,075	\$ 1,998		\$ 5,000		\$ 5,000	\$ -	0.00%
01542220-56425	MBES-Library-Periodicals	\$ 1,090	\$ 1,396	\$ 955	\$ 1,047		\$ 1,200		\$ 1,200	\$ -	0.00%
01542220-56901	MBES-Library-Supplies	\$ 576	\$ 3,299	\$ 1,075	\$ 1,534		\$ 2,500		\$ 2,500	\$ -	0.00%
01542220-57302	MBES-Library-Equipment Instructional	\$ -	\$ 2,135	\$ 650	\$ 2,693		\$ 2,200		\$ 2,200	\$ -	0.00%
01542400-51113	MBES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 178,332	1.000	\$ 178,449	1.400	\$ 240,755	\$ 62,306	34.92%
01542400-51120	MBES-Admin-Paras	\$ 31,792	\$ 8,813	\$ 9,119	\$ 10,543	0.500	\$ 9,655	0.500	\$ 11,961	\$ 2,306	23.88%
01542400-51121	MBES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01542400-51130	MBES-Admin-Secy 12 Mth	\$ 51,623	\$ 59,144	\$ 60,650	\$ 62,848	1.000	\$ 61,786	1.000	\$ 61,786	\$ (0)	0.00%
01542400-51131	MBES-Admin-Secy 10 Mth	\$ 27,823	\$ 31,267	\$ 34,064	\$ 36,972	1.000	\$ 39,149	1.000	\$ 31,767	\$ (7,382)	-18.86%
01542400-51135	MBES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01542400-53301	MB-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01542400-54900	MBES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01542400-55800	MBES-Admin-Professional Devt	\$ 30	\$ 715	\$ -	\$ -		\$ 500		\$ 250	\$ (250)	-50.00%
01542400-56110	MBES-Admin-Office Supplies	\$ 8,071	\$ 5,967	\$ 6,558	\$ 7,928		\$ 4,000		\$ 4,000	\$ -	0.00%
01542400-58900	MBES-Admin-Dues & Fees	\$ 527	\$ -	\$ 89	\$ -		\$ 250		\$ 100	\$ (150)	-60.00%
	Total Middlebrook School	\$ 3,446,557	\$ 3,596,557	\$ 3,592,312	\$ 3,515,051	39.140	\$ 3,792,255	43.215	\$ 3,933,588	\$ 141,333	3.73%

General Fund Detail

pg. 5 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01551001-51110	JRES-Classroom-Teachers	\$ 1,558,902	\$ 1,769,333	\$ 1,864,579	\$ 1,951,478	21.000	\$ 1,957,727	21.000	\$ 1,975,733	\$ 18,006	0.92%
01551001-51120	JRES-Classroom-Instructional Aides	\$ 33,931	\$ 52,143	\$ 44,961	\$ 23,372	1.320	\$ 46,984	4.000	\$ 55,806	\$ 8,822	18.78%
01551001-55500	JRES-Classroom-Interns	\$ 46,500	\$ 46,800	\$ 31,200	\$ 31,125		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01551001-56111	JRES-Classroom Supplies	\$ 22,903	\$ 23,790	\$ 11,963	\$ 12,252		\$ 25,000		\$ 27,000	\$ 2,000	8.00%
01551001-56411	JRES-Classroom-Text & Workbooks	\$ 23,107	\$ 23,826	\$ 15,404	\$ 11,724		\$ 26,000		\$ 29,000	\$ 3,000	11.54%
01551001-57301	JRES-Classroom-Equipment Instructional	\$ 989	\$ 1,832	\$ 375	\$ -		\$ 2,500		\$ 2,500	\$ -	0.00%
01551001-57308	JRES-Classroom-New Furniture	\$ 1,058	\$ 1,495	\$ 1,896	\$ 247		\$ 2,000		\$ 2,000	\$ -	0.00%
01551002-51110	JRES-Classroom-Specialists	\$ 684,465	\$ 705,766	\$ 676,078	\$ 467,235	4.470	\$ 477,992	5.667	\$ 609,591	\$ 131,599	27.53%
01552220-51110	JRES Library-Teachers-Salaries	\$ 100,506	\$ 101,397	\$ 111,251	\$ 112,786	1.000	\$ 114,478	1.000	\$ 116,413	\$ 1,935	1.69%
01552220-56420	JRES-Library-Books & Media	\$ 1,249	\$ 4,682	\$ 3,820	\$ 1,997		\$ 5,000		\$ 5,000	\$ -	0.00%
01552220-56425	JRES-Library-Periodicals	\$ -	\$ 1,253	\$ -	\$ 1,234		\$ 1,250		\$ 1,250	\$ -	0.00%
01552220-56901	JRES-Library-Supplies	\$ 2,904	\$ 2,341	\$ 1,736	\$ 2,366		\$ 2,500		\$ 2,500	\$ -	0.00%
01552220-57302	JRES-Library-Equipment Instructional	\$ 1,115	\$ 2,399	\$ 1,565	\$ 2,052		\$ 2,200		\$ 2,200	\$ -	0.00%
01552400-51113	JRES-Admin-Principal	\$ 164,541	\$ 167,761	\$ 235,179	\$ 191,585	1.000	\$ 162,865	1.000	\$ 171,244	\$ 8,379	5.14%
01552400-51120	JRES-Admin-Paras	\$ 41,346	\$ 18,067	\$ 18,679	\$ 16,750	0.500	\$ 10,094	1.000	\$ 21,237	\$ 11,143	110.39%
01552400-51121	JRES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01552400-51130	JRES-Admin-Secy 12 Mth	\$ 57,708	\$ 59,194	\$ 60,650	\$ 62,848	1.000	\$ 61,786	1.000	\$ 62,386	\$ 600	0.97%
01552400-51131	JRES-Admin-Secy 10 Mth	\$ 34,290	\$ 36,065	\$ 38,586	\$ 39,220	1.000	\$ 39,703	1.000	\$ 39,703	\$ 0	0.00%
01552400-51135	JRES-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01552400-53301	JR-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01552400-54900	JRES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01552400-55800	JRES-Admin-Professional Devt	\$ 935	\$ 765	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01552400-56110	JRES-Admin-Office Supplies	\$ 6,222	\$ 3,960	\$ 3,002	\$ 1,226		\$ 4,000		\$ 4,000	\$ -	0.00%
01552400-58900	JRES-Admin-Dues & Fees	\$ 600	\$ 158	\$ 168	\$ 89		\$ 250		\$ 550	\$ 300	120.00%
	Total Jane Ryan School	\$ 2,783,271	\$ 3,023,028	\$ 3,121,091	\$ 2,929,586	31.290	\$ 2,974,529	35.667	\$ 3,162,112	\$ 187,583	6.31%
01581001-51110	TES-Classroom-Teachers	\$ 1,655,218	\$ 1,728,453	\$ 1,824,323	\$ 1,755,619	20.000	\$ 1,798,582	20.000	\$ 1,804,357	\$ 5,775	0.32%
01581001-51120	TES-Classroom-Instructional Aides	\$ 33,594	\$ 49,635	\$ 54,831	\$ 21,230	0.990	\$ 57,299	3.000	\$ 45,952	\$ (11,347)	-19.80%
01581001-55500	TES-Classroom-Interns	\$ 46,800	\$ 46,800	\$ 39,000	\$ 31,125		\$ 31,200		\$ 32,500	\$ 1,300	4.17%
01581001-56111	TES-Classroom Supplies	\$ 20,255	\$ 20,912	\$ 13,507	\$ 15,629		\$ 25,000		\$ 25,000	\$ -	0.00%
01581001-56411	TES-Classroom-Text & Workbooks	\$ 21,724	\$ 31,373	\$ 14,875	\$ 13,797		\$ 29,000		\$ 29,000	\$ -	0.00%
01581001-57301	TES-Classroom-Equipment Instructional	\$ 1,924	\$ 497	\$ 51	\$ 1,734		\$ 2,500		\$ 2,500	\$ -	0.00%
01581001-57308	TES-Classroom-New Furniture	\$ 1,400	\$ 9,269	\$ -	\$ 247		\$ 2,000		\$ 2,000	\$ -	0.00%
01581002-51110	TES-Classroom-Specialists	\$ 622,596	\$ 642,000	\$ 576,881	\$ 410,083	5.170	\$ 420,582	6.165	\$ 568,020	\$ 147,438	35.06%
01582220-51110	TES Library-Teachers-Salaries	\$ 94,287	\$ 97,815	\$ 86,825	\$ 85,274	1.000	\$ 88,060	1.000	\$ 90,783	\$ 2,723	3.09%
01582220-56420	TES-Library-Books & Media	\$ 3,701	\$ 4,156	\$ 732	\$ 1,965		\$ 5,000		\$ 5,000	\$ -	0.00%
01582220-56425	TES-Library-Periodicals	\$ 1,076	\$ 1,223	\$ -	\$ 1,028		\$ 1,250		\$ 1,250	\$ -	0.00%
01582220-56901	TES-Library-Supplies	\$ 1,755	\$ 1,911	\$ -	\$ 2,281		\$ 2,500		\$ 2,500	\$ -	0.00%
01582220-57302	TES-Library-Equipment Instructional	\$ 1,550	\$ 2,198	\$ -	\$ 1,618		\$ 2,200		\$ 2,200	\$ -	0.00%
01582400-51113	TES-Admin-Principal	\$ 164,472	\$ 167,761	\$ 171,117	\$ 174,967	1.000	\$ 178,449	1.000	\$ 182,000	\$ 3,551	1.99%
01582400-51120	TES-Admin-Paras	\$ 37,442	\$ 17,489	\$ 16,591	\$ 17,187	0.500	\$ 9,443	1.000	\$ 21,237	\$ 11,794	124.89%
01582400-51121	TES-Admin-Lunch Aides	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01582400-51130	TES-Admin-Secy 12 Mth	\$ 57,158	\$ 58,594	\$ 60,050	\$ 62,248	1.000	\$ 61,786	1.000	\$ 62,056	\$ 270	0.44%
01582400-51131	TES-Admin-Secy 10 Mth	\$ 15,009	\$ 27,125	\$ 32,052	\$ 34,919	1.000	\$ 36,972	1.000	\$ 39,149	\$ 2,177	5.89%
01582400-51135	TES-Admin-Clerical Xtra Time	\$ -	\$ 417	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01582400-53301	TES-Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01582400-54900	TES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ 300		\$ 300	\$ -	0.00%
01582400-55800	TES-Admin-Professional Devt	\$ 435	\$ 1,401	\$ 79	\$ 274		\$ 500		\$ 500	\$ -	0.00%
01582400-56110	TES-Admin-Office Supplies	\$ 4,369	\$ 2,216	\$ 4,051	\$ 3,232		\$ 4,000		\$ 4,000	\$ -	0.00%
01582400-58900	TES-Admin-Dues & Fees	\$ 240	\$ 578	\$ 268	\$ 189		\$ 550		\$ 550	\$ -	0.00%
	Total Tashua School	\$ 2,785,005	\$ 2,911,823	\$ 2,895,233	\$ 2,634,645	30.660	\$ 2,757,173	34.165	\$ 2,921,353	\$ 164,180	5.95%

General Fund Detail

pg. 6 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01611001-51110	HMS-Classroom-Teacher Salaries	\$ 3,742,806	\$ 3,717,561	\$ 3,713,795	\$ 3,629,947	42.900	\$ 3,969,616	42.100	\$ 3,883,900	\$ (85,716)	-2.16%
01611001-55500	HMS-Classroom-Interns	\$ 31,200	\$ 31,200	\$ 20,020	\$ 19,475		\$ 31,200		\$ 48,750	\$ 17,550	56.25%
01611001-56111	HMS-Classroom-Classroom Supplies	\$ 20,459	\$ 20,983	\$ 18,591	\$ 15,931		\$ 32,059		\$ 35,000	\$ 2,941	9.17%
01611001-56411	HMS-Classroom-Text & Workbooks	\$ 14,445	\$ 13,638	\$ 11,799	\$ 6,146		\$ 13,000		\$ 15,000	\$ 2,000	15.38%
01611001-57301	HMS-Classroom-Equipment Instructional	\$ 1,827	\$ 3,908	\$ 3,383	\$ 723		\$ 3,400		\$ 3,400	\$ -	0.00%
01611001-57308	HMS-Classroom-New Furniture	\$ 1,038	\$ 795	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01611016-51110	HMS-Music-Teacher Salaries	\$ 305,927	\$ 313,862	\$ 327,137	\$ 331,648	3.000	\$ 337,268	3.000	\$ 333,180	\$ (4,088)	-1.21%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	\$ 734	\$ 900	\$ -	\$ 283		\$ 1,200		\$ 1,200	\$ -	0.00%
01611016-56111	HMS-Music-Classroom Supplies	\$ 2,474	\$ 2,200	\$ 1,733	\$ 1,149		\$ 2,500		\$ 2,500	\$ -	0.00%
01611016-57301	HMS-Music-Equipment Instructional	\$ 1,964	\$ 3,589	\$ 36	\$ 1,350		\$ 3,300		\$ 3,300	\$ -	0.00%
01611019-51110	HMS-PE/Health-Teacher Salaries	\$ 344,397	\$ 355,456	\$ 372,782	\$ 381,249	4.000	\$ 390,096	4.000	\$ 399,827	\$ 9,731	2.49%
01611019-56111	HMS-PE/Health-Classroom Supplies	\$ 1,718	\$ 785	\$ 1,669	\$ 1,077		\$ 2,000		\$ 3,800	\$ 1,800	90.00%
01612120-51110	HMS-Guidance-Teacher Salaries	\$ 279,574	\$ 293,185	\$ 272,452	\$ 279,214	3.000	\$ 286,244	3.000	\$ 293,419	\$ 7,175	2.51%
01612120-51131	HMS-Guidance-Secy 10 Mth	\$ 39,906	\$ 43,315	\$ 47,013	\$ 48,862	1.000	\$ 48,862	1.000	\$ 48,862	\$ -	0.00%
01612220-51110	HMS-Library-Teacher Salaries	\$ 86,338	\$ 89,568	\$ 92,799	\$ 95,899	1.000	\$ 99,033	1.000	\$ 104,290	\$ 5,257	5.31%
01612220-51120	HMS-Library-Paras	\$ 25,672	\$ 26,388	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01612220-56111	HMS-Library-Supplies	\$ 1,436	\$ 2,128	\$ 1,139	\$ 1,110		\$ 1,900		\$ 2,150	\$ 250	13.16%
01612220-56420	HMS-Library-Books & Media	\$ 3,848	\$ 5,226	\$ 4,807	\$ 2,995		\$ 2,000		\$ 2,000	\$ -	0.00%
01612220-56425	HMS-Library-Periodicals	\$ 631	\$ 2,160	\$ 1,426	\$ 1,221		\$ 2,000		\$ 1,750	\$ (250)	-12.50%
01612220-57302	HMS-Library-Equipment Instructional	\$ 1,178	\$ 1,956	\$ 1,708	\$ 972		\$ 1,700		\$ 1,700	\$ -	0.00%
01612400-51110	HMS-Admin-Teacher Xtra days	\$ 5,147	\$ 2,228	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01612400-51113	HMS-Admin-Principal/Asst Principal	\$ 318,440	\$ 324,768	\$ 303,806	\$ 324,902	2.000	\$ 335,544	2.000	\$ 346,615	\$ 11,071	3.30%
01612400-51120	HMS-Admin-Admin Para	\$ -	\$ 12,057	\$ 12,911	\$ 12,914	0.500	\$ 11,961	0.500	\$ 12,229	\$ 268	2.24%
01612400-51130	HMS-Admin-Secy 12 Mth	\$ 57,508	\$ 58,994	\$ 60,500	\$ 62,958	1.000	\$ 61,786	1.000	\$ 62,056	\$ 270	0.44%
01612400-51131	HMS-Admin-Secy 10 Mth	\$ 45,371	\$ 46,506	\$ 47,676	\$ 36,672	1.000	\$ 39,100	1.000	\$ 42,976	\$ 3,876	9.91%
01612400-51135	HMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01612400-54900	HMS-Classroom-Other Purch'd Svcs	\$ 255	\$ 1,537	\$ 262	\$ 684		\$ 1,700		\$ 1,700	\$ -	0.00%
01612400-55800	HMS-Admin-Professional Devt	\$ 570	\$ 1,064	\$ 675	\$ 830		\$ 1,000		\$ 1,500	\$ 500	50.00%
01612400-55906	HMS-Classroom-Printing	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01612400-56110	HMS-Admin-Office Supplies	\$ 7,984	\$ 8,310	\$ 648	\$ 2,550		\$ 7,000		\$ 7,500	\$ 500	7.14%
01612400-57301	HMS-Admin-Equipment	\$ 468	\$ 530	\$ 682	\$ -		\$ 500		\$ 500	\$ -	0.00%
01612400-58900	HMS-Admin-Dues & Fees	\$ 1,655	\$ 1,049	\$ 845	\$ 344		\$ 900		\$ 900	\$ -	0.00%
01613202-51116	HMS-Activities-Advisors	\$ 36,890	\$ 38,974	\$ 36,544	\$ 18,578		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01613202-53301	HMS-Activities-Police	\$ 544	\$ 272	\$ -	\$ 576		\$ 700		\$ 700	\$ -	0.00%
01613202-56119	HMS-Activities-Supplies	\$ -	\$ 1,419	\$ -	\$ 576		\$ 2,500		\$ 3,000	\$ 500	20.00%
	Total Hillcrest Middle School	\$ 5,382,404	\$ 5,426,509	\$ 5,356,834	\$ 5,280,833	59.400	\$ 5,725,569	58.600	\$ 5,704,204	\$ (21,365)	-0.37%
01621001-51110	MMS-Classroom-Teacher Salaries	\$ 4,301,972	\$ 4,350,148	\$ 4,341,454	\$ 4,098,731	43.300	\$ 4,239,485	43.700	\$ 4,250,701	\$ 11,216	0.26%
01621001-55500	MMS-Classroom-Interns	\$ 31,200	\$ 31,200	\$ 31,200	\$ 35,825		\$ 31,200		\$ 48,750	\$ 17,550	56.25%
01621001-56111	MMS-Classroom-Classroom Supplies	\$ 25,710	\$ 27,510	\$ 23,361	\$ 22,981		\$ 35,000		\$ 35,000	\$ -	0.00%
01621001-56411	MMS-Classroom-Text & Workbooks	\$ 11,340	\$ 13,083	\$ 12,186	\$ 2,933		\$ 13,000		\$ 15,000	\$ 2,000	15.38%
01621001-57301	MMS-Classroom-Equipment Instructional	\$ 3,160	\$ 3,712	\$ 2,677	\$ 1,447		\$ 3,400		\$ 3,400	\$ -	0.00%
01621001-57308	MMS-Classroom-New Furniture	\$ 27	\$ 823	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01621016-51110	MMS-Music-Teacher Salaries	\$ 276,939	\$ 285,542	\$ 300,412	\$ 308,244	3.000	\$ 318,661	3.000	\$ 302,714	\$ (15,947)	-5.00%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	\$ 843	\$ 1,293	\$ 570	\$ 220		\$ 1,200		\$ 1,000	\$ (200)	-16.67%
01621016-56111	MMS-Music-Classroom Supplies	\$ 1,966	\$ 2,813	\$ 629	\$ 935		\$ 2,500		\$ 2,750	\$ 250	10.00%
01621016-56411	MMS-Music-Text & Workbooks	\$ -	\$ 400	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01621016-57301	MMS-Music-Equipment Instructional	\$ 2,820	\$ 3,900	\$ 221	\$ 1,916		\$ 3,300		\$ 3,500	\$ 200	6.06%
01621019-51110	MMS-PE/Health-Teacher Salaries	\$ 380,131	\$ 395,785	\$ 380,718	\$ 391,912	4.000	\$ 399,307	4.000	\$ 413,343	\$ 14,036	3.52%
01621019-56111	MMS-PE/Health-Classroom Supplies	\$ 1,758	\$ 2,182	\$ 2,059	\$ 1,196		\$ 2,000		\$ 2,500	\$ 500	25.00%

General Fund Detail

pg. 7 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01622120-51110	MMS-Guidance-Teacher Salaries	\$ 261,018	\$ 270,638	\$ 280,254	\$ 293,825	3.000	\$ 317,719	3.000	\$ 324,258	\$ 6,539	2.06%
01622120-51131	MMS-Guidance-Secy 10 Mth	\$ 46,216	\$ 47,442	\$ 48,622	\$ 49,820	1.000	\$ 49,320	1.000	\$ 49,820	\$ 500	1.01%
01622220-51110	MMS-Library-Teacher Salaries	\$ 88,910	\$ 92,236	\$ 95,564	\$ 98,757	1.000	\$ 104,176	1.000	\$ 116,413	\$ 12,237	11.75%
01622220-51120	MMS-Library-Paras	\$ 25,672	\$ 26,388	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622220-56420	MMS-Library-Books & Media	\$ 3,473	\$ 4,731	\$ 2,508	\$ 2,857		\$ 2,000		\$ 2,250	\$ 250	12.50%
01622220-56425	MMS-Library-Periodicals	\$ 1,383	\$ 1,547	\$ 1,242	\$ 1,345		\$ 1,500		\$ 1,250	\$ (250)	-16.67%
01622220-56901	MMS-Library-Supplies	\$ 1,299	\$ 1,681	\$ 1,801	\$ 857		\$ 2,000		\$ 2,000	\$ -	0.00%
01622220-57302	MMS-Library-Equipment Instructional	\$ 1,229	\$ 1,091	\$ 715	\$ 818		\$ 1,700		\$ 1,700	\$ -	0.00%
01622400-51110	MMS-Admin-Teacher Xtra days	\$ 4,161	\$ 6,490	\$ 2,264	\$ 2,292		\$ 2,366		\$ -	\$ (2,366)	-100.00%
01622400-51113	MMS-Admin-Principal/Asst Principal	\$ 299,542	\$ 314,507	\$ 324,947	\$ 336,632	2.000	\$ 343,331	2.000	\$ 350,163	\$ 6,832	1.99%
01622400-51120	MMS-Admin-Admin Para	\$ 23,290	\$ 40,820	\$ 45,205	\$ 46,513	0.500	\$ 12,504	1.500	\$ 47,459	\$ 34,955	279.55%
01622400-51130	MMS-Admin-Secy 12 Mth	\$ 57,488	\$ 58,944	\$ 60,450	\$ 62,698	1.000	\$ 61,786	1.000	\$ 62,336	\$ 550	0.89%
01622400-51131	MMS-Admin-Secy 10 Mth	\$ 45,371	\$ 46,506	\$ 47,676	\$ 48,862	1.000	\$ 48,862	1.000	\$ 49,062	\$ 200	0.41%
01622400-51135	MMS-Admin-Clerical Xtra Time	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622400-54900	MMS-Classroom-Other Purch'd Svcs	\$ 843	\$ 655	\$ 650	\$ 505		\$ 1,700		\$ 1,700	\$ -	0.00%
01622400-55800	MMS-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -		\$ 1,000		\$ 1,500	\$ 500	50.00%
01622400-55906	MMS-Classroom-Printing	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622400-56110	MMS-Admin-Office Supplies	\$ 6,716	\$ 7,495	\$ 5,545	\$ 5,913		\$ 8,000		\$ 8,500	\$ 500	6.25%
01622400-57301	MMS-Admin-Equipment	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01622400-58900	MMS-Admin-Dues & Fees	\$ 979	\$ 820	\$ 933	\$ 839		\$ 900		\$ 900	\$ -	0.00%
01623202-51116	MMS-Activities-Advisors	\$ 39,862	\$ 38,753	\$ 38,743	\$ 24,897		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01623202-53301	MMS-Activities-Police	\$ 816	\$ 1,242	\$ 276	\$ 1,152		\$ 700		\$ 700	\$ -	0.00%
01623202-56119	MMS-Activities-Supplies	\$ -	\$ 2,270	\$ 1,098	\$ 1,272		\$ 2,500		\$ 2,000	\$ (500)	-20.00%
	Total Madison Middle School	\$ 5,946,134	\$ 6,082,648	\$ 6,053,981	\$ 5,846,195	59.800	\$ 6,046,117	61.200	\$ 6,140,670	\$ 94,553	1.56%
01711001-51110	THS-Classroom-Teacher Salaries	\$ 9,982,632	\$ 10,467,418	\$ 10,709,930	\$ 10,743,315	114.400	\$ 11,004,604	116.196	\$ 11,333,249	\$ 328,645	2.99%
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711001-55800	THS-Classroom-Professional Devt	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711001-56111	THS-Classroom-Classroom Supplies	\$ 39,885	\$ 30,504	\$ 36,102	\$ 6,054		\$ 35,000		\$ 35,000	\$ -	0.00%
01711001-57301	THS-Classroom-Equipment	\$ 396	\$ 104	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711002-56112	THS-Art-Supplies	\$ 11,391	\$ 13,249	\$ 10,477	\$ 10,562		\$ 18,000		\$ 18,600	\$ 600	3.33%
01711002-57301	THS-Art-Equipment Instructional	\$ 2,515	\$ 1,483	\$ 500	\$ 500		\$ 2,000		\$ 8,500	\$ 6,500	325.00%
01711003-51110	THS-Admin-Detention Duty	\$ 3,696	\$ 5,015	\$ 2,866	\$ -		\$ 3,000		\$ 3,000	\$ -	0.00%
01711003-56112	THS-Business Ed-Supplies	\$ 889	\$ 1,955	\$ 1,311	\$ 2,532		\$ 1,100		\$ 1,700	\$ 600	54.55%
01711003-56411	THS-Business Ed-Text & Workbooks	\$ 11,331	\$ 6,305	\$ 7,911	\$ 4,267		\$ 8,000		\$ 9,225	\$ 1,225	15.31%
01711003-57301	THS-Business Ed-Equipment Instructional	\$ -	\$ 176	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-51110	THS-Ag Science-Teachers Salaries	\$ 643,716	\$ 663,218	\$ 688,008	\$ 576,636	6.000	\$ 590,970	6.000	\$ 613,002	\$ 22,032	3.73%
01711006-51114	THS-Ag Science-Director	\$ 12,980	\$ 25,100	\$ 44,825	\$ 74,998	0.450	\$ 77,124	0.450	\$ 80,651	\$ 3,527	4.57%
01711006-51129	THS-Ag Science-Misc Salaries	\$ 5,306	\$ 4,575	\$ 4,512	\$ 4,028		\$ 8,500		\$ 6,000	\$ (2,500)	-29.41%
01711006-51131	THS-Ag Science-Secy 10 Mths	\$ 34,559	\$ 35,428	\$ 36,324	\$ 37,232	1.000	\$ 36,992	1.000	\$ 37,292	\$ 300	0.81%
01711006-51135	THS-Ag Science-Secy Xtra Time	\$ 422	\$ 514	\$ 471	\$ 597		\$ 492		\$ -	\$ (492)	-100.00%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	\$ 1,481	\$ 1,480	\$ 895	\$ 395		\$ 3,000		\$ 3,000	\$ -	0.00%
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	\$ 2,342	\$ 2,935	\$ 738	\$ 3,184		\$ 3,000		\$ 3,000	\$ -	0.00%
01711006-55809	THS-Ag Science-Transportation	\$ 1,924	\$ -	\$ 160	\$ 250		\$ 2,629		\$ 2,629	\$ -	0.00%
01711006-55906	THS-Ag Science-Printing	\$ 219	\$ -	\$ 283	\$ -		\$ 1,500		\$ 1,500	\$ -	0.00%
01711006-56112	THS-Ag Science-Supplies	\$ 31,859	\$ 27,522	\$ 29,580	\$ 27,152		\$ 31,000		\$ 31,000	\$ -	0.00%
01711006-56411	THS-Ag Science-Text & Workbooks	\$ 2,867	\$ 55	\$ 322	\$ 254		\$ 4,000		\$ 4,000	\$ -	0.00%
01711006-57301	THS-Ag Science-Equipment Instructional	\$ 1,200	\$ -	\$ -	\$ 7,451		\$ 969		\$ 969	\$ -	0.00%
01711006-58900	THS-Ag Science-Dues & Fees	\$ 358	\$ 166	\$ 65	\$ 645		\$ 899		\$ 899	\$ -	0.00%
01711010-56112	THS-Language Arts-Supplies	\$ 212	\$ 292	\$ 752	\$ 2,013		\$ 2,005		\$ 1,000	\$ (1,005)	-50.12%
01711010-56411	THS-Language Arts-Text & Workbooks	\$ 6,997	\$ 12,693	\$ 6,005	\$ 18,736		\$ 18,000		\$ 18,000	\$ -	0.00%

General Fund Detail

pg. 8 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01711011-55800	THS-Foreign Lang-Professional Devt	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711011-56112	THS-Foreign Language-Supplies	\$ 1,495	\$ 1,692	\$ 649	\$ 2,319		\$ 1,750		\$ 1,500	\$ (250)	-14.29%
01711011-56411	THS-Foreign Language-Text & Workbooks	\$ 8,333	\$ 14,208	\$ 1,540	\$ 8,811		\$ 11,516		\$ 12,500	\$ 984	8.54%
01711011-57301	THS-Foreign Language-Equipment Instructional	\$ 5,389	\$ 5,389	\$ 5,599	\$ 5,599		\$ 6,200		\$ 5,600	\$ (600)	-9.68%
01711013-56112	THS-Home Economics-Supplies	\$ 15,572	\$ 17,335	\$ 11,226	\$ 13,167		\$ 13,500		\$ 14,600	\$ 1,100	8.15%
01711013-56411	THS-Home Economics-Text & Workbooks	\$ -	\$ -	\$ -	\$ -		\$ 3,800		\$ -	\$ (3,800)	-100.00%
01711013-57301	THS-Home Economics-Equipment Instructional	\$ 8,124	\$ 1,503	\$ 2,532	\$ 2,419		\$ 2,500		\$ 3,000	\$ 500	20.00%
01711014-54900	THS-Industrial Arts-Other Purch'd Prop Svcs	\$ 809	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711014-56112	THS-Industrial Arts-Supplies	\$ 10,281	\$ 10,686	\$ 7,440	\$ 16,879		\$ 14,000		\$ 21,000	\$ 7,000	50.00%
01711014-57301	THS-Industrial Arts-Equipment Instructional	\$ -	\$ 794	\$ 697	\$ 882		\$ 800		\$ 2,000	\$ 1,200	150.00%
01711015-56112	THS-Mathematics-Supplies	\$ 2,064	\$ 5,233	\$ 694	\$ 299		\$ 2,015		\$ 1,550	\$ (465)	-23.08%
01711015-56411	THS-Mathematics-Text & Workbooks	\$ 2,989	\$ 3,246	\$ 5,165	\$ 8,373		\$ 9,000		\$ 15,100	\$ 6,100	67.78%
01711016-51110	THS-Music-Teacher Salaries	\$ 261,683	\$ 238,395	\$ 327,472	\$ 300,099	6.000	\$ 458,728	4.000	\$ 308,488	\$ (150,240)	-32.75%
01711016-51116	THS-Music-Directors	\$ 21,312	\$ 21,684	\$ 17,626	\$ -		\$ 18,419		\$ -	\$ (18,419)	-100.00%
01711016-53300	THS-Music-Other Professional Svcs	\$ 44,900	\$ 45,250	\$ 39,050	\$ 40,349		\$ 43,500		\$ 47,575	\$ 4,075	9.37%
01711016-54201	THS-Music-Uniform Cleaning	\$ 2,000	\$ 1,686	\$ 1,865	\$ -		\$ 1,500		\$ 1,500	\$ -	0.00%
01711016-55809	THS-Music-Transportation	\$ 15,931	\$ 20,396	\$ 13,419	\$ -		\$ 15,000		\$ 17,500	\$ 2,500	16.67%
01711016-56112	THS-Music-Supplies	\$ 4,414	\$ 5,432	\$ 2,990	\$ 3,590		\$ 5,900		\$ 6,000	\$ 100	1.69%
01711016-57301	THS-Music-Equipment Instructional	\$ 18,180	\$ 802	\$ -	\$ 4,885		\$ 1,794		\$ 2,500	\$ 706	39.35%
01711019-51110	THS-PE/Health-Teacher Salaries	\$ 665,570	\$ 785,442	\$ 720,999	\$ 771,232	9.230	\$ 854,514	8.725	\$ 870,251	\$ 15,737	1.84%
01711019-56112	THS-PE/Health-Supplies	\$ 829	\$ 3,631	\$ 2,360	\$ 829		\$ 3,000		\$ 3,000	\$ -	0.00%
01711019-56411	THS-PE/Health-Text & Workbooks	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01711019-57301	THS-PE/Health-Equipment Instructional	\$ 2,453	\$ 1,870	\$ 4,327	\$ 1,932		\$ 2,500		\$ 3,500	\$ 1,000	40.00%
01711019-58900	THS-PE/Health-Dues & Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711022-51110	THS-Alternate School-Teachers Salaries	\$ 414,501	\$ 344,544	\$ 369,672	\$ 386,375	4.260	\$ 398,956	4.162	\$ 405,751	\$ 6,795	1.70%
01711022-51131	THS-Alternate School-Secy 10 Mths	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711022-55809	THS-Alternate School-Field Trips	\$ 539	\$ 643	\$ -	\$ -		\$ 1,000		\$ -	\$ (1,000)	-100.00%
01711022-56112	THS-Alternate School-Supplies	\$ 1,262	\$ 630	\$ 268	\$ -		\$ 500		\$ 500	\$ -	0.00%
01711022-56411	THS-Alternate School-Text & Workbooks	\$ -	\$ -	\$ 2,963	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711027-56112	THS-Science-Supplies	\$ 11,596	\$ 10,631	\$ 5,104	\$ 1,959		\$ 12,000		\$ 12,360	\$ 360	3.00%
01711027-56411	THS-Science-Text & Workbooks	\$ 4,552	\$ 8,703	\$ -	\$ 9,773		\$ 9,800		\$ 9,800	\$ -	0.00%
01711027-57301	THS-Science-Equipment Instructional	\$ 2,484	\$ 7,926	\$ 404	\$ -		\$ 8,500		\$ 8,755	\$ 255	3.00%
01711028-51110	THS-Admin-Teacher Xtra Tme	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711028-56112	THS-Social Studies-Supplies	\$ 3,902	\$ 340	\$ 19	\$ -		\$ 830		\$ 880	\$ 50	6.02%
01711028-56411	THS-Social Studies-Text & Workbooks	\$ 8,699	\$ 14,173	\$ 16,134	\$ 15,633		\$ 10,350		\$ 12,774	\$ 2,424	23.42%
01712120-51110	THS-Guidance-Teacher Salaries	\$ 1,085,655	\$ 1,181,445	\$ 1,228,048	\$ 1,286,779	13.000	\$ 1,318,017	13.000	\$ 1,350,082	\$ 32,065	2.43%
01712120-51130	THS-Guidance-Secy 12 Mths	\$ 164,611	\$ 168,730	\$ 173,223	\$ 179,112	3.000	\$ 177,966	3.000	\$ 178,276	\$ 310	0.17%
01712120-53220	THS-Guidance-Career Guidance	\$ 3,016	\$ 3,098	\$ 808	\$ 1,502		\$ 1,000		\$ 920	\$ (80)	-8.00%
01712120-56112	THS-Guidance-Supplies	\$ -	\$ -	\$ -	\$ -		\$ 600		\$ -	\$ (600)	-100.00%
01712120-56118	THS-Guidance-Software	\$ -	\$ 13,625	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712120-56903	THS-Guidance-Testing Materials	\$ -	\$ 575	\$ 537	\$ 33		\$ 600		\$ 400	\$ (200)	-33.33%
01712120-58900	THS-Guidance-Dues & Fees	\$ -	\$ 60	\$ 20	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712220-51110	THS-Library-Teacher Salaries	\$ 146,452	\$ 152,042	\$ 162,647	\$ 82,806	1.000	\$ 85,513	1.000	\$ 90,927	\$ 5,414	6.33%
01712220-51131	THS-Library-Secy 10 Mths	\$ 21,608	\$ 22,268	\$ 24,427	\$ 26,182	1.000	\$ 25,682	1.000	\$ 26,182	\$ 500	1.95%
01712220-56420	THS-Library-Books & Media	\$ 9,825	\$ 10,661	\$ 7,120	\$ 4,803		\$ 7,040		\$ 7,040	\$ -	0.00%
01712220-56425	THS-Library-Periodicals	\$ 4,799	\$ 6,706	\$ 6,353	\$ 2,068		\$ 2,100		\$ 2,200	\$ 100	4.76%
01712220-56901	THS-Library-Supplies	\$ 4,552	\$ 2,454	\$ 950	\$ 2,820		\$ 3,000		\$ 3,045	\$ 45	1.50%
01712220-57302	THS-Library-Equipment Instructional	\$ 649	\$ 775	\$ -	\$ 530		\$ 775		\$ 775	\$ -	0.00%
01712220-58900	THS-Library-Dues & Fees	\$ 268	\$ 195	\$ 198	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712221-56112	THS-Audio Visual-Supplies	\$ 244	\$ 949	\$ 6	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712221-56900	THS-Audio Visual-Parts & Maintenance	\$ 2,118	\$ 6,079	\$ 850	\$ 500		\$ 2,500		\$ 1,500	\$ (1,000)	-40.00%

General Fund Detail

pg. 9 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01712221-57301	THS-Audio Visual-Equipment Instructional	\$ 967	\$ 4,975	\$ 2,000	\$ -		\$ 4,000		\$ 4,000	\$ -	0.00%
01712400-51113	THS-Admin-Principals	\$ 771,998	\$ 804,601	\$ 824,191	\$ 827,468	5.000	\$ 842,283	5.000	\$ 868,490	\$ 26,207	3.11%
01712400-51120	THS-L/W-Paras	\$ 192,221	\$ 116,058	\$ 120,649	\$ 73,057	3.000	\$ 126,078		\$ 80,911	\$ (45,167)	-35.83%
01712400-51130	THS-Admin-Secy 12 Mth	\$ 112,919	\$ 115,747	\$ 118,637	\$ 122,963	2.000	\$ 121,107	2.000	\$ 112,165	\$ (8,942)	-7.38%
01712400-51131	THS-Admin-Secy 10 Mth	\$ 120,631	\$ 128,959	\$ 137,290	\$ 143,926	3.000	\$ 146,365	3.000	\$ 146,665	\$ 300	0.21%
01712400-51135	THS-Admin-Clerical Xtra Time	\$ 335	\$ 191	\$ 229	\$ -		\$ 239		\$ 250	\$ 11	4.60%
01712400-53301	THS-Admin-Police Services	\$ 104,975	\$ 108,141	\$ 75,590	\$ 89,712		\$ 65,000		\$ 65,000	\$ -	0.00%
01712400-55800	THS-Admin-Professional Devt	\$ 10,287	\$ 417	\$ 6,110	\$ 1,275		\$ 2,000		\$ 3,500	\$ 1,500	75.00%
01712400-55901	THS-Admin-Other Purch'd Svcs	\$ 1,871	\$ 2,404	\$ 1,638	\$ -		\$ 2,000		\$ 1,750	\$ (250)	-12.50%
01712400-55906	THS-Admin-Printing	\$ 10,805	\$ 11,583	\$ 13,855	\$ 6,927		\$ 9,000		\$ 9,000	\$ -	0.00%
01712400-56110	THS-Admin-Office Supplies	\$ (8,345)	\$ 3,823	\$ 3,721	\$ 2,628		\$ 4,000		\$ 3,500	\$ (500)	-12.50%
01712400-56116	THS-Admin-Supplies	\$ 501	\$ 919	\$ -	\$ 4,495		\$ 1,000		\$ 7,750	\$ 6,750	675.00%
01712400-56270	THS-Admin-Security Supplies	\$ 1,075	\$ 559	\$ 1,005	\$ 1,306		\$ 1,250		\$ 1,500	\$ 250	20.00%
01712400-56425	THS-Admin-Periodicals	\$ 20	\$ 437	\$ -	\$ -		\$ -		\$ 750	\$ 750	#DIV/0!
01712400-56907	THS-Admin-Graduation	\$ 12,299	\$ 13,278	\$ 19,942	\$ 16,683		\$ 15,000		\$ 16,800	\$ 1,800	12.00%
01712400-57301	THS-Admin-Equipment	\$ -	\$ -	\$ -	\$ 616		\$ -		\$ -	\$ -	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	\$ 2,043	\$ 6,156	\$ -	\$ 700		\$ -		\$ -	\$ -	#DIV/0!
01712400-58900	THS-Admin-Dues & Fees	\$ 9,494	\$ 9,853	\$ 10,063	\$ 10,844		\$ 11,225		\$ 11,225	\$ -	0.00%
01401000-55502	THS-Classroom-Interns	\$ 61,500	\$ 22,800	\$ 46,800	\$ -		\$ 46,800		\$ 48,750	\$ 1,950	4.17%
	Total Trumbull High School	\$ 15,188,433	\$ 15,793,012	\$ 16,129,158	\$ 16,005,940	172.340	\$ 16,787,296	171.533	\$ 17,044,053	\$ 256,757	1.53%
01711019-51114	THS Sports-Sports General-Director	\$ 151,968	\$ 155,007	\$ 158,108	\$ 161,665	1.000	\$ 164,882	1.000	\$ 168,163	\$ 3,281	1.99%
01713201-51116	Sports-Sports General-Coaches	\$ 14,449	\$ 14,736	\$ 13,976	\$ 13,129		\$ 491,626		\$ 637,583	\$ 145,957	29.69%
01713201-51131	Sports-Sports General-Secy 10 Mths	\$ 46,196	\$ 47,392	\$ 48,622	\$ 49,820	1.000	\$ 49,320	1.000	\$ 49,820	\$ 500	1.01%
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	\$ 3,000	\$ 4,500	\$ 3,000	\$ 4,500		\$ 3,135		\$ 4,500	\$ 1,365	43.54%
01713201-53300	Sports-Sports General-L-Purch'd Svcs	\$ 247,883	\$ 211,744	\$ 217,258	\$ 150,410		\$ 189,000		\$ 282,000	\$ 93,000	49.21%
01713201-53301	Athletics - Police Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 15,000	\$ 15,000	#DIV/0!
01713201-54200	Sports-Sports General-Cleaning Svcs	\$ 12,056	\$ 9,947	\$ 11,424	\$ 11,924		\$ 15,000		\$ 15,000	\$ -	0.00%
01713201-55809	THS-Activities-Sports	\$ -	\$ -	\$ 61,974	\$ 26,247		\$ 127,000		\$ 130,810	\$ 3,810	3.00%
01713201-56112	Sports-Sports General-Supplies	\$ 31,137	\$ 49,698	\$ 29,983	\$ 89,780		\$ 65,000		\$ 140,000	\$ 75,000	115.38%
01713201-57301	Sports-Sports General-Equipment Instructional	\$ 16,954	\$ 37,342	\$ 16,831	\$ 44,118		\$ 40,000		\$ 30,000	\$ (10,000)	-25.00%
01713201-58900	Sports-Sports General-Dues & Fees	\$ 36,381	\$ 33,471	\$ 35,317	\$ 23,680		\$ 35,000		\$ 40,000	\$ 5,000	14.29%
01713202-51116	THS-Activities-Advisors	\$ 96,666	\$ 118,353	\$ 111,261	\$ 109,298		\$ 115,000		\$ 128,578	\$ 13,578	11.81%
01713202-55807	THS-Activities-Competitions	\$ 46,110	\$ 36,527	\$ 875	\$ 1,066		\$ 45,000		\$ 45,000	\$ -	0.00%
01713202-55906	THS-Activities-Printing	\$ -	\$ -	\$ -	\$ -		\$ 750		\$ 500	\$ (250)	-33.33%
01713203-56906	THS-Activities-Fees, Awards & Supplies	\$ 1,407	\$ 1,130	\$ 523	\$ -		\$ 2,700		\$ 1,500	\$ (1,200)	-44.44%
01723301-51116	Sports-Baseball-Coaches	\$ 17,405	\$ 17,709	\$ -	\$ 18,218		\$ -		\$ -	\$ -	#DIV/0!
01723301-53300	Sports-Baseball-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723301-55809	Sports-Baseball-Buses	\$ 3,614	\$ 4,903	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723301-56112	Sports-Baseball-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	\$ 30,122	\$ 43,270	\$ 38,190	\$ 38,666		\$ -		\$ -	\$ -	#DIV/0!
01723302-53300	Sports-Basketball-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-55809	Sports-Basketball-Buses	\$ 15,798	\$ 12,054	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723302-56112	Sports-Basketball-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	\$ 16,482	\$ 17,239	\$ 17,993	\$ 17,029		\$ -		\$ -	\$ -	#DIV/0!
01723303-55809	Sports-Field Hockey-Buses	\$ 3,335	\$ 2,771	\$ 1,707	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723303-56112	Sports-Field Hockey-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-51116	Sports-Football-Coaches	\$ 48,308	\$ 54,935	\$ 45,166	\$ 45,730		\$ -		\$ -	\$ -	#DIV/0!
01723304-53300	Sports-Field Hockey-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-53300	Sports-Football-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01723304-55809	Sports-Football-Buses	\$ 4,690	\$ 3,762	\$ 1,865	\$ -		\$ -		\$ -	\$ -	#DIV/0!

General Fund Detail

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01723304-56112	Sports-Football-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	\$ 25,574	\$ 26,020	\$ 20,562	\$ 32,717	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723305-53300	Sports-Ice Hockey-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723305-55809	Sports-Ice Hockey-Buses	\$ 5,185	\$ 4,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723305-56112	Sports-Ice Hockey-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	\$ 34,349	\$ 35,418	\$ -	\$ 35,479	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723306-53300	Sports-Lacrosse-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723306-55809	Sports-Lacrosse-Buses	\$ 6,207	\$ 8,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723306-56112	Sports-Lacrosse-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	\$ 34,810	\$ 29,635	\$ 35,986	\$ 36,436	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-53300	Sports-Soccer-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-55809	Sports-Soccer-Buses	\$ 6,960	\$ 8,024	\$ 4,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-56112	Sports-Soccer-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-57301	Sports-Soccer-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	\$ 25,574	\$ 24,863	\$ 25,263	\$ 19,630	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723308-53300	Sports-Swimming-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723308-55809	Sports-Swimming-Buses	\$ 13,168	\$ 9,554	\$ 1,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723308-57301	Sports-Swimming-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	\$ 15,525	\$ 20,025	\$ -	\$ 21,566	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723309-55809	Sports-Tennis-Buses	\$ 6,369	\$ 4,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723309-56112	Sports-Tennis-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723309-57301	Sports-Tennis-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	\$ 22,730	\$ 22,692	\$ 23,498	\$ 23,792	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723310-55809	Sports-Indoor Track-Buses	\$ 6,734	\$ 3,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	\$ 25,574	\$ 26,020	\$ 13,219	\$ 26,768	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723311-55809	Sports-Volleyball-Buses	\$ 7,014	\$ 6,709	\$ 2,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723311-56112	Sports-Volleyball-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723311-57301	Sports-Volleyball-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	\$ 17,903	\$ 18,845	\$ 19,095	\$ 19,333	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-53300	Sports-Wrestling-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-55809	Sports-Wrestling-Buses	\$ 4,910	\$ 5,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-56112	Sports-Wrestling-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	\$ 36,942	\$ 31,803	\$ -	\$ 38,666	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-55809	Sports-Outdoor Track-Buses	\$ 7,487	\$ 4,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-56112	Sports-Outdoor Track-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-57301	Sports-Outdoor Track-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723314-51116	Sports-Softball-Coaches	\$ 17,405	\$ 17,709	\$ -	\$ 17,029	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723314-55809	Sports-Softball-Buses	\$ 4,279	\$ 3,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723314-56112	Sports-Softball-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	\$ 10,657	\$ 10,843	\$ 11,017	\$ 11,154	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723315-53300	Sports-Gymnastics-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723315-55809	Sports-Gymnastics-Buses	\$ 2,496	\$ 1,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723315-57301	Sports-Gymnastics-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723316-51116	Sports-Golf-Coaches	\$ 10,800	\$ 11,566	\$ -	\$ 11,898	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723316-55809	Sports-Golf-Buses	\$ 839	\$ 1,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723316-56112	Sports-Golf-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	\$ 25,006	\$ 25,442	\$ 26,438	\$ 26,768	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-53300	Sports-Cross Country-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-55809	Sports-Cross Country-Buses	\$ 11,389	\$ 6,295	\$ 4,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-56112	Sports-Cross Country-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	\$ 27,062	\$ 23,852	\$ 24,234	\$ 19,704	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

General Fund Detail

pg. 11 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget		
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
01723318-53300	Sports-Cheerleading-Purch'd Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723318-55809	Sports-Cheerleading-Buses	\$ 3,453	\$ 4,794	\$ 894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723318-56112	Sports-Cheerleading-Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	\$ 13,331	\$ 19,048	\$ 13,781	\$ 19,597	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Athletics	\$ 1,273,693	\$ 1,293,230	\$ 1,041,219	\$ 1,165,818	2.000	\$ 1,343,413	2.000	\$ 1,688,454	\$ 345,041	25.68%
01741200-51110	Continuing Ed-Classroom Instructors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-51113	Continuing Ed-Admin-Administrator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-51130	Continuing Ed-Admin-Secy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-53300	Continuing Ed-Admin-In Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-55800	Continuing Ed-Admin-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-55900	Continuing Ed-Other Purch'd Svcs	\$ 1,000	\$ 10,000	\$ 25,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
01741200-56110	Continuing Ed-Teaching Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-56117	Continuing Ed-Office Supplies	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-56411	Continuing Ed-Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01741200-58900	Cont Ed-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Continuing Education	\$ 2,940	\$ 10,000	\$ 25,000	\$ 40,000	-	\$ 40,000	-	\$ 40,000	\$ -	0.00%
01402320-51114	Human Resources Director	\$ 182,788	\$ 186,403	\$ 95,129	\$ 3,966	1.000	\$ 130,000	1.000	\$ 130,000	\$ -	0.00%
01802130-55800	HR-Personnel-Professional Devt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,550	\$ 16,550	#DIV/0!
01802130-55900	HR-Personnel-Other Purch'd Svcs	\$ 38,808	\$ 80,810	\$ 57,606	\$ 114,883	\$ 61,702	\$ 115,800	\$ 115,800	\$ 54,098	\$ 54,098	87.68%
01802130-55903	HR-Admin-Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,675	\$ 1,675	\$ 1,675	\$ 1,675	#DIV/0!
01802130-56110	HR-Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	#DIV/0!
01802130-58900	HR-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	#DIV/0!
	Total Human Resources	\$ 221,596	\$ 267,214	\$ 152,736	\$ 118,849	1.000	\$ 191,702	1.000	\$ 268,475	\$ 76,773	40.05%
01802320-51140	Facilities-Admin-Substitutes	\$ 52,636	\$ 77,123	\$ 53,205	\$ 48,533	\$ 61,000	\$ 60,000	\$ 60,000	\$ (1,000)	\$ (1,000)	-1.64%
01822230-51125	Facilities-Admin-Director/Managers	\$ 315,529	\$ 346,126	\$ 203,875	\$ 112,997	\$ 242,997	\$ 242,997	\$ 242,997	\$ 4,565	\$ 4,565	1.88%
01822230-51127	Facilities-D/W-Security Guards	\$ 547,347	\$ 633,869	\$ 661,357	\$ 651,850	16.000	\$ 691,118	17.000	\$ 723,946	\$ 32,828	4.75%
01822230-51128	Facilities-D/W-Security Guards OT	\$ 128,927	\$ 119,566	\$ 93,965	\$ 47,970	\$ 70,000	\$ 60,000	\$ 60,000	\$ (10,000)	\$ (10,000)	-14.29%
01822230-51130	Facilities-Admin-Secy 12 Mth	\$ 93,052	\$ 72,740	\$ 122,796	\$ 127,354	2.000	\$ 125,367	2.000	\$ 126,517	\$ 1,150	0.92%
01822230-51135	Facilities-Admin-OT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	#DIV/0!
01822230-51141	Facilities-Admin-Manager OT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01822230-55800	Facilities-Admin-Professional Devt	\$ -	\$ -	\$ 5,490	\$ 187	\$ 2,500	\$ 2,000	\$ 2,000	\$ (500)	\$ (500)	-20.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	\$ 15,640	\$ 14,334	\$ 14,160	\$ 12,965	\$ 20,900	\$ 21,000	\$ 21,000	\$ 100	\$ 100	0.48%
01822230-56110	Facilities-Admin-Office Supplies	\$ 1,114	\$ 8,446	\$ 2,434	\$ 7,246	\$ 6,300	\$ 6,000	\$ 6,000	\$ (300)	\$ (300)	-4.76%
01822230-56425	Facilities-Admin-Periodicals	\$ 216	\$ -	\$ 277	\$ 134	\$ 350	\$ 350	\$ 350	\$ -	\$ -	0.00%
01822230-57301	Facilities-Admin-Equipment	\$ 8	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 350	\$ -	\$ -	0.00%
01822230-58900	Facilities-Admin-Dues & Fees	\$ 885	\$ 1,193	\$ 3,133	\$ 610	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	0.00%
01842610-51140	Facilities-Custodial-Salaries	\$ 2,417,190	\$ 2,515,500	\$ 2,602,591	\$ 2,728,068	53.500	\$ 2,719,708	54.500	\$ 2,964,768	\$ 245,060	9.01%
01842610-51141	Facilities-Custodial-Custodial OT	\$ 74,274	\$ 55,365	\$ 49,591	\$ 82,224	\$ 51,410	\$ 55,000	\$ 55,000	\$ 3,590	\$ 3,590	6.98%
01842610-51142	Facilities-Custodial-School OT	\$ 97,154	\$ 101,054	\$ 72,382	\$ 30,370	\$ 74,545	\$ 68,000	\$ 68,000	\$ (6,545)	\$ (6,545)	-8.78%
01842610-51143	Facilities-Snow Removal-Salaries	\$ 42,340	\$ 25,191	\$ 13,509	\$ 17,465	\$ 20,000	\$ 19,000	\$ 19,000	\$ (1,000)	\$ (1,000)	-5.00%
01842610-51145	Facilities-Custodial- Custodial Support	\$ 6,143	\$ 5,926	\$ 6,514	\$ 6,802	0.250	\$ 6,698	1.000	\$ 8,736	\$ 2,038	30.43%
01842610-51149	Facilities-Custodial-Custodial Night Diff	\$ 9,427	\$ 9,112	\$ 6,633	\$ 6,917	\$ 6,820	\$ 6,900	\$ 6,900	\$ 80	\$ 80	1.17%
01842610-54103	Facilities-Custodial-Trash/Recycling	\$ 48,814	\$ 48,097	\$ 46,109	\$ 46,385	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	0.00%
01842610-54202	Facilities-Custodial-Cleaning	\$ 3,823	\$ 3,823	\$ 3,715	\$ 3,964	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	\$ -	0.00%
01842610-54300	Facilities-Custodial-Repairs	\$ 4,296	\$ 485	\$ 2,515	\$ 4,091	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	0.00%
01842610-55803	Facilities-Admin-Mileage	\$ 1,775	\$ 2,645	\$ 2,170	\$ 2,156	\$ 2,600	\$ 2,500	\$ 2,500	\$ (100)	\$ (100)	-3.85%
01842610-56130	Facilities-Custodial-Supplies	\$ 161,267	\$ 165,764	\$ 197,450	\$ 183,848	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	0.00%
01842610-57301	Facilities-Custodial-Equipment	\$ 2,923	\$ 2,325	\$ -	\$ 5,645	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	0.00%

General Fund Detail

pg. 12 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01842611-54101	Facilities-D/W-Electricity	\$ 990,021	\$ 1,161,533	\$ 1,043,020	\$ 1,051,729		\$ 1,160,000		\$ 1,050,000	\$ (110,000)	-9.48%
01842611-54105	Facilities-D/W-Water	\$ 121,729	\$ 126,749	\$ 123,300	\$ 115,890		\$ 129,000		\$ 130,000	\$ 1,000	0.78%
01842611-56201	Facilities-D/W-Heating Oil	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01842611-56202	Facilities-D/W-Natural Gas	\$ 409,798	\$ 431,262	\$ 370,700	\$ 432,533		\$ 435,000		\$ 485,000	\$ 50,000	11.49%
01842611-57202	Facilities-Project Lease Pymts	\$ 742,399	\$ 697,063	\$ 806,732	\$ 310,724		\$ 128,489		\$ -	\$ (128,489)	-100.00%
01852620-51140	Facilities-Maintenance-Salaries	\$ 647,943	\$ 701,416	\$ 735,940	\$ 762,040	11.000	\$ 769,057	11.000	\$ 801,924	\$ 32,867	4.27%
01852620-51141	Facilities-Maintenance-Maint OT	\$ 11,194	\$ 41,320	\$ 22,221	\$ 15,229		\$ 22,848		\$ 25,000	\$ 2,152	9.42%
01852620-51142	Facilities-Maintenance-Security Checks	\$ 921	\$ 1,527	\$ 550	\$ -		\$ 574		\$ -	\$ (574)	-100.00%
01852620-51145	Facilities-Maintenance-Summer Help	\$ 39,226	\$ 41,006	\$ 39,389	\$ 13,605		\$ 41,000		\$ 32,000	\$ (9,000)	-21.95%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	\$ 670	\$ -	\$ -	\$ 6,940		\$ 20,000		\$ 10,000	\$ (10,000)	-50.00%
01852622-56134	Facilities-Snow Removal-Supplies	\$ 5,724	\$ 1,945	\$ 9,311	\$ 12,938		\$ 9,000		\$ 9,000	\$ -	0.00%
01852622-57307	Facilities-Snow Removal-Equipment	\$ 4,751	\$ -	\$ -	\$ 8,452		\$ 5,000		\$ 5,000	\$ -	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	\$ 6,545	\$ 6,936	\$ 520	\$ 6,740		\$ 14,000		\$ 10,000	\$ (4,000)	-28.57%
01852623-56133	Facilities-Vehicles-Gas/Diesel	\$ 26,236	\$ 42,487	\$ 26,673	\$ 22,505		\$ 32,000		\$ 30,000	\$ (2,000)	-6.25%
01852623-56134	Facilities-Vehicles-Supplies	\$ 9,490	\$ 15,425	\$ 11,003	\$ 29,866		\$ 15,000		\$ 15,000	\$ -	0.00%
01852623-57307	Facilities-Vehicles-Equipment	\$ 77	\$ -	\$ 1,150	\$ -		\$ 1,000		\$ 1,000	\$ -	0.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	\$ 6,713	\$ 9,471	\$ 6,482	\$ 6,699		\$ 20,000		\$ 8,000	\$ (12,000)	-60.00%
01852625-56134	Facilities-Grounds-Supplies	\$ 27,081	\$ 14,419	\$ 31,573	\$ 12,835		\$ 35,000		\$ 10,000	\$ (25,000)	-71.43%
01852625-57307	Facilities-Grounds-Equipment	\$ 12,780	\$ 1,358	\$ 7,918	\$ 5,724		\$ 17,000		\$ 20,000	\$ 3,000	17.65%
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852627-56134	Facilities-Grounds-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852627-57307	Facilities-Lawn-Equipment	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 20,000	\$ 20,000	#DIV/0!
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	\$ 32,207	\$ 33,206	\$ 51,575	\$ 59,176		\$ 35,000		\$ 45,000	\$ 10,000	28.57%
01852631-54301	Facilities-Maint-Elevator Services	\$ 24,681	\$ 17,284	\$ 61,226	\$ 29,430		\$ 30,000		\$ 30,000	\$ -	0.00%
01852631-56134	Facilities-Maintenance-Supplies	\$ 989	\$ 894	\$ 1,073	\$ 1,382		\$ 2,000		\$ 2,000	\$ -	0.00%
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	\$ 14,547	\$ 13,370	\$ 14,046	\$ 2,905		\$ 15,000		\$ 10,000	\$ (5,000)	-33.33%
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	\$ -	\$ 719	\$ 250	\$ -		\$ 1,500		\$ -	\$ (1,500)	-100.00%
01852632-56134	Facilities-Inside Maintenance-Supplies	\$ 61,424	\$ 31,126	\$ 29,093	\$ 34,523		\$ 30,000		\$ 30,000	\$ -	0.00%
01852632-57307	Facilities-Inside Maintenance-Equipment	\$ -	\$ -	\$ 405	\$ 113		\$ 1,000		\$ 1,000	\$ -	0.00%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	\$ 52,158	\$ 41,754	\$ 48,435	\$ 63,148		\$ 50,000		\$ 50,000	\$ -	0.00%
01852633-54301	Facilities-Security-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 1,000	\$ 1,000	#DIV/0!
01852633-56134	Facilities-Electrical-Supplies	\$ 55,922	\$ 47,510	\$ 33,304	\$ 19,931		\$ 55,000		\$ 33,500	\$ (21,500)	-39.09%
01852633-57307	Facilities-Electrical-Equipment	\$ 1,726	\$ 5,823	\$ -	\$ 731		\$ 2,500		\$ -	\$ (2,500)	-100.00%
01852634-54300	Facilities-Fire Protection-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 20,000	\$ 20,000	#DIV/0!
01852635-54300	Facilities-Floor Repair-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 50,000	\$ 50,000	#DIV/0!
01852635-56134	Facilities-Floor Repair-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852637-54300	Facilities-Glass&Putty-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852637-56134	Facilities-Glass & Putty-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 1,000	\$ 1,000	#DIV/0!
01852638-56134	Facilities-Hardware-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	\$ 88,826	\$ 191,063	\$ 64,904	\$ 56,522		\$ 100,000		\$ 100,000	\$ -	0.00%
01852639-56134	Facilities-HVAC-Supplies	\$ 111,862	\$ 51,149	\$ 40,939	\$ 133,148		\$ 55,000		\$ 55,000	\$ -	0.00%
01852639-57307	Facilities-HVAC-Equipment	\$ -	\$ 1,444	\$ 61,140	\$ 12,958		\$ 25,992		\$ 25,000	\$ (992)	-3.82%
01852642-54300	Facilities-Painting-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 10,000	\$ 10,000	#DIV/0!
01852642-56134	Facilities-Painting-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 5,000	\$ 5,000	#DIV/0!
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	\$ 8,158	\$ 8,792	\$ 1,829	\$ 12,445		\$ 10,000		\$ 10,000	\$ -	0.00%
01852644-56134	Facilities-Plumbing-Supplies	\$ 34,266	\$ 26,197	\$ 31,153	\$ 36,469		\$ 36,000		\$ 35,000	\$ (1,000)	-2.78%
01852644-57307	Facilities-Plumbing-Equipment	\$ 746	\$ 33	\$ 201	\$ 1,802		\$ 1,000		\$ 1,000	\$ -	0.00%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	\$ 28,244	\$ 40,931	\$ 39,959	\$ 35,411		\$ 40,000		\$ 40,000	\$ -	0.00%
01852645-56134	Facilities-Roofing-Supplies	\$ 152	\$ 643	\$ 5,682	\$ 1,576		\$ 5,000		\$ -	\$ (5,000)	-100.00%
01852646-54300	Facilities-Pest Control-Service Contracts	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 10,000	\$ 10,000	#DIV/0!
01852646-56134	Facilities-Pest Control-Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 1,000	\$ 1,000	#DIV/0!

General Fund Detail

pg. 13 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
		\$	\$	\$	\$		\$		\$		
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	\$ -	\$ 5,700	\$ -	\$ -		\$ 7,000		\$ 3,000	\$ (4,000)	-57.14%
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	\$ 51,595	\$ 3,809	\$ -	\$ 10,482		\$ 15,000		\$ 10,000	\$ (5,000)	-33.33%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	\$ 3,740	\$ 666	\$ 1,425	\$ 975		\$ 10,000		\$ 15,000	\$ 5,000	50.00%
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	\$ 3,877	\$ 13,696	\$ 6,970	\$ 9,627		\$ 10,000		\$ 10,000	\$ -	0.00%
01852648-57307	Facilities-IAQ-Equipment	\$ 899	\$ -	\$ -	\$ -		\$ 10,000		\$ 5,000	\$ (5,000)	-50.00%
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 15,000	\$ 15,000	#DIV/0!
01852650-57202	Facilities-Site Improvements-Portable Classroom	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01852651-57202	Facilities-Building Improvement-Projects	\$ -	\$ 4,800	\$ 21,697	\$ 62,800		\$ 30,000		\$ 30,000	\$ -	0.00%
01852651-57301	Facilities-Building Improvement-Furniture	\$ -	\$ -	\$ -	\$ -		\$ 1,200		\$ -	\$ (1,200)	-100.00%
01852654-57340	Facilities-Maintenance-Vehicle	\$ 17,988	\$ 7,436	\$ 13,622	\$ -		\$ 80,000		\$ -	\$ (80,000)	-100.00%
	Total Facilities	\$ 7,682,085	\$ 8,050,642	\$ 7,929,279	\$ 7,527,785	84.750	\$ 7,858,223	87.500	\$ 7,956,954	\$ 98,731	1.26%
01882700-51125	Trans-Admin-Manager	\$ 60,522	\$ 62,035	\$ 66,311	\$ 69,401	0.730	\$ 67,969	0.770	\$ 74,589	\$ 6,620	9.74%
01882700-51130	Trans-Admin-Secy 12 Mth	\$ 95,169	\$ 100,438	\$ 94,646	\$ 101,590	1.600	\$ 96,886	1.750	\$ 106,417	\$ 9,531	9.84%
01882700-51131	Trans-Admin-Secy 10 Mth	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-51135	Trans-Admin-Clerical Xtra Time	\$ 1,504	\$ 5,305	\$ 3,723	\$ 2,215		\$ 3,890		\$ 3,890	\$ -	0.00%
01882700-51150	Bus Monitors	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-53300	Transportation-Professional Svcs	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-53303	Trans-Admin-Software Support	\$ 6,215	\$ 6,526	\$ 6,787	\$ 7,126		\$ 7,000		\$ 7,000	\$ -	0.00%
01882700-54900	Trans-Admin-Purch'd Property Svcs	\$ -	\$ 663	\$ -	\$ 96		\$ 500		\$ 500	\$ -	0.00%
01882700-55101	Trans-Admin-Reg Buses	\$ 2,848,239	\$ 3,086,134	\$ 3,096,519	\$ 2,082,614		\$ 3,354,190		\$ 3,467,161	\$ 112,971	3.37%
01882700-55102	Trans-Admin-ACE Trips	\$ 10,909	\$ 6,721	\$ 2,314	\$ -		\$ 3,000		\$ 3,000	\$ -	0.00%
01882700-55105	Trans-Admin-SPED-Summer Buses	\$ 153,500	\$ 159,376	\$ 160,000	\$ 18,664		\$ 163,200		\$ 237,280	\$ 74,080	45.39%
01882700-55109	Trans-Admin-Fuel	\$ 215,069	\$ 199,989	\$ 192,428	\$ 182,542		\$ 200,000		\$ 200,000	\$ -	0.00%
01882700-55800	Trans-Admin-Professional Devt	\$ 697	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-55809	Trans-Admin-Field Trips	\$ 11,599	\$ 5,196	\$ 9,000	\$ 134		\$ -		\$ 8,000	\$ 8,000	#DIV/0!
01882700-56110	Transportation-Office Supplies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 4,000	\$ 4,000	#DIV/0!
01882700-56425	Trans-Admin-Periodicals	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01882700-58900	Trans-Admin-Dues & Fees	\$ 350	\$ 325	\$ -	\$ -		\$ 375		\$ 375	\$ -	0.00%
01882701-55101	Trans-Admin-SPED In District	\$ 882,500	\$ 1,207,474	\$ 950,000	\$ 1,342,826		\$ 1,265,675		\$ 1,389,649	\$ 123,974	9.80%
01882701-55105	Trans-Admin-SPED Out of District	\$ 479,000	\$ 678,080	\$ 648,169	\$ 432,427		\$ 721,900		\$ 770,100	\$ 48,200	6.68%
01882701-55108	Trans-Admin-Monitors	\$ 158,400	\$ 154,264	\$ 251,014	\$ 228,984		\$ 254,113		\$ 263,000	\$ 8,887	3.50%
	Total Transportation	\$ 4,923,673	\$ 5,672,526	\$ 5,480,910	\$ 4,468,620	2.330	\$ 6,138,698	2.520	\$ 6,534,962	\$ 396,264	6.46%
01902310-51136	Super-BOE-Secy-BOE Mtgs	\$ 4,000	\$ 4,000	\$ 3,275	\$ 3,150		\$ 4,500		\$ 4,000	\$ (500)	-11.11%
01902310-53300	Super-BOE-Professional Services	\$ 21,159	\$ 29,283	\$ 52,144	\$ 25,351		\$ 24,000		\$ 24,000	\$ -	0.00%
01902310-53308	Super-BOE-Legal-Reg Ed	\$ 131,809	\$ 112,654	\$ 168,031	\$ 113,263		\$ 120,000		\$ 110,000	\$ (10,000)	-8.33%
01902310-55800	Super-BOE-Professional Devt	\$ 1,360	\$ 1,224	\$ 801	\$ 130		\$ 1,400		\$ 1,400	\$ -	0.00%
01902310-56425	Super-BOE-Periodicals	\$ 341	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01902320-51115	Super-Admin-Superintendent	\$ 218,811	\$ 223,147	\$ 328,597	\$ 250,959	1.000	\$ 248,750	1.000	\$ 262,679	\$ 13,929	5.60%
01902320-51130	Super-Admin-Support Staff	\$ 126,947	\$ 130,065	\$ 133,604	\$ 150,014	2.000	\$ 144,306	2.000	\$ 156,298	\$ 11,992	8.31%
01902320-51135	Super-Admin-Clerical Xtra Time	\$ 1,744	\$ 3,141	\$ 729	\$ 646		\$ -		\$ -	\$ -	#DIV/0!
01902320-54409	Super-D/W-Admin-Copiers	\$ 310,110	\$ 303,378	\$ 261,287	\$ 254,912		\$ 265,000		\$ -	\$ (265,000)	-100.00%
01902320-55800	Super-Admin-Professional Devt	\$ 4,546	\$ 9,961	\$ 3,407	\$ 7,840		\$ 4,500		\$ 5,000	\$ 500	11.11%
01902320-55900	Super-Admin-Postage	\$ 47,485	\$ 46,301	\$ 44,192	\$ 25,227		\$ 40,000		\$ 46,000	\$ 6,000	15.00%
01902320-55905	Super-Admin-Printing	\$ 245	\$ 1,247	\$ -	\$ 544		\$ 1,500		\$ 550	\$ (950)	-63.33%
01902320-56110	Super-Admin-Office Supplies	\$ 7,240	\$ 4,948	\$ 8,034	\$ 3,201		\$ 5,000		\$ 6,000	\$ 1,000	20.00%
01902320-56425	Super-Admin-Periodicals	\$ 647	\$ 730	\$ 685	\$ 676		\$ 700		\$ 700	\$ -	0.00%
01902320-58900	Super-Admin-Dues & Fees	\$ 28,128	\$ 24,515	\$ 21,769	\$ 16,501		\$ 13,000		\$ 21,700	\$ 8,700	66.92%
01802320-51115	Super-Personnel-Support Staff	\$ 146,031	\$ 155,448	\$ 162,500	\$ 166,559	2.000	\$ 165,629	2.000	\$ 173,320	\$ 7,691	4.64%
01802320-51117	Super-Personnel-Substitute Teachers	\$ 1,005,492	\$ 861,264	\$ 677,712	\$ 767,296		\$ 708,209		\$ 689,900	\$ (18,309)	-2.59%

General Fund Detail

pg. 14 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22	2021-22	22-23	2022-23	2022-23 vs 2021-22	
						FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01802320-51119	Super-Personnel-Teacher Xtra Time	\$ 7,351	\$ 11,774	\$ 11,481	\$ 5,166		\$ 11,998		\$ -	\$ (11,998)	-100.00%
01802320-51129	Super-Personnel-Substitute Paras	\$ 225,677	\$ 163,568	\$ 84,800	\$ 118,894		\$ 88,616		\$ 100,000	\$ 11,384	12.85%
01802320-51131	Super-Personnel-Support Staff-10 Mth	\$ 38,393	\$ 41,806	\$ 42,845	\$ 44,529	1.000	\$ 44,529	1.000	\$ 44,529	\$ 0	0.00%
01802320-51135	Super-Personnel-Clerical Xtra Time	\$ 3,950	\$ 5,712	\$ 1,782	\$ 3,800		\$ 1,863		\$ -	\$ (1,863)	-100.00%
01802320-51139	Super-Personnel-Substitute Secys	\$ 32,763	\$ 17,266	\$ 13,981	\$ 10,797		\$ 14,610		\$ -	\$ (14,610)	-100.00%
	Total Superintendent	\$ 2,364,229	\$ 2,151,432	\$ 2,021,658	\$ 1,969,454	6.000	\$ 1,908,110	6.000	\$ 1,646,077	\$ (262,033)	-13.73%
01912520-51113	Bus Off-Admin-Business Administrator	\$ 158,722	\$ 161,896	\$ 171,712	\$ 153,332	1.000	\$ 169,500	1.000	\$ 172,890	\$ 3,390	2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	\$ 76,307	\$ 78,216	\$ 83,274	\$ 85,182	0.850	\$ 85,182	0.850	\$ 88,623	\$ 3,441	4.04%
01912520-51130	Bus Off-Admin-Support 12 Mth	\$ 289,885	\$ 304,105	\$ 263,445	\$ 272,108	5.000	\$ 286,467	4.000	\$ 288,532	\$ 2,065	0.72%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	\$ 4,806	\$ 6,213	\$ 4,725	\$ 4,958		\$ 1,500		\$ 1,500	\$ -	0.00%
01912520-51196	D/W-Admin-Retirement/LOA Savings	\$ -	\$ -	\$ -	\$ -		\$ -		\$ (300,000)	\$ (300,000)	#DIV/0!
01912520-51197	D/W-Admin-Degree Changes	\$ -	\$ -	\$ -	\$ -		\$ 70,000		\$ 70,000	\$ -	0.00%
01912520-51198	D/W-Admin-Retiree Payments	\$ 905,802	\$ 418,879	\$ 477,194	\$ 292,286		\$ 283,668		\$ 300,000	\$ 16,332	5.76%
01912520-51199	D/W-Admin-Reserve For Negotiations	\$ -	\$ -	\$ -	\$ 1,250,000		\$ 25,000		\$ 98,000	\$ 73,000	292.00%
01912520-52001	Benefits-FICA	\$ 1,736,266	\$ 1,776,371	\$ 1,779,133	\$ 1,735,472		\$ 1,882,323		\$ 1,932,381	\$ 50,058	2.66%
01912520-52002	Benefits-Health & Dental	\$ 16,007,105	\$ 16,958,387	\$ 18,293,582	\$ 19,495,960		\$ 16,201,647		\$ 17,478,864	\$ 1,277,217	7.88%
01912520-52003	D/W-Admin-Medical Waiver	\$ 222,338	\$ 214,966	\$ 201,227	\$ 191,277		\$ 200,983		\$ 200,000	\$ (983)	-0.49%
01912520-52004	Benefits-Disability Insurance	\$ 21,035	\$ 21,453	\$ 19,285	\$ 18,810		\$ 20,403		\$ 22,000	\$ 1,597	7.83%
01912520-52005	Benefits-Life Insurance	\$ 108,825	\$ 110,086	\$ 108,805	\$ 103,962		\$ 115,115		\$ 117,000	\$ 1,885	1.64%
01912520-52006	D/W-Admin-Unemployment	\$ 27,068	\$ 9,829	\$ 128,781	\$ 72,128		\$ 130,000		\$ 50,000	\$ (80,000)	-61.54%
01912520-52008	Benefits-Administrative Fees	\$ 13,481	\$ 16,663	\$ 17,790	\$ 13,529		\$ 18,821		\$ 18,000	\$ (821)	-4.36%
01912520-52009	Benefits-Health Premium Share	\$ (3,586,808)	\$ (3,689,426)	\$ (0)	\$ (4,127,934)		\$ -		\$ -	\$ -	#DIV/0!
01912520-52010	Benefits-TBOE 401a Contribution	\$ 91,098	\$ 122,702	\$ 165,193	\$ 172,982		\$ 174,774		\$ 180,000	\$ 5,226	2.99%
01912520-52011	Benefits-Health Premium Share - Medical	\$ -	\$ -	\$ (3,703,706)	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	\$ -	\$ -	\$ (225,110)	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-53300	Bus Off-Admin-Professional Svcs	\$ -	\$ -	\$ -	\$ -		\$ 500		\$ 500	\$ -	0.00%
01912520-53310	Bus Off-Admin-Athletic Insurance	\$ 55,737	\$ 60,592	\$ 78,390	\$ 88,192		\$ 90,000		\$ 92,000	\$ 2,000	2.22%
01912520-55800	Bus Off-Admin-Professional Devt	\$ -	\$ 750	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-55903	Bus Off-Admin-Advertising	\$ 1,205	\$ 1,711	\$ 1,282	\$ 1,307		\$ 1,200		\$ 1,300	\$ 100	8.33%
01912520-56110	Bus Off-Admin-Office Supplies	\$ 10,799	\$ 13,984	\$ 9,159	\$ 9,733		\$ 9,000		\$ 4,000	\$ (5,000)	-55.56%
01902520-57308	Bus Off-Admin-Office Furniture	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-58310	Redemption of Principal on Loans	\$ -	\$ -	\$ -	\$ 1,049,289		\$ 673,494		\$ 691,762	\$ 18,268	2.71%
01912520-58320	Interest on Loans	\$ -	\$ -	\$ -	\$ 134,422		\$ 120,124		\$ 101,856	\$ (18,268)	-15.21%
01912520-58900	Bus Off-Admin-Dues & Fees	\$ 5,491	\$ 7,027	\$ 6,656	\$ 96,209		\$ 7,000		\$ 7,000	\$ -	0.00%
01912520-58904	D/W-Admin-Bad Debt Expense	\$ 2,164	\$ 1,723	\$ 894	\$ 456		\$ 1,000		\$ 1,000	\$ -	0.00%
01912520-59000	Bus Office-Admin-Anticipated Surplus	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01912520-59001	Bus Office-Excess Cost Reim	\$ -	\$ (1,517,861)	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	\$ 75,862	\$ 80,545	\$ 78,078	\$ 81,665		\$ 80,000		\$ 82,000	\$ 2,000	2.50%
	Total Business Office	\$ 16,227,188	\$ 15,158,809	\$ 17,959,786	\$ 21,195,324	6.850	\$ 20,647,701	5.850	\$ 21,699,208	\$ 1,051,507	5.09%
	Calculated Total	\$ 100,422,371	\$ 103,536,727	\$ 106,118,332	\$ 108,124,469	883.080	\$ 112,296,658	959.623	\$ 117,580,398	\$ 5,283,740	4.71%
	Munis Report Total	\$ 100,422,371	\$ 103,536,727	\$ 106,118,332	\$ 108,124,469		\$ 112,296,658		\$ 117,580,398	\$ 5,283,740	4.71%
	Difference	\$ -	\$ -	\$ 0	\$ (0)		\$ -		\$ -		0.00%
	Add Ons:										
	Athletics Special Revenue								\$ (300,000)		-0.27%
	Elementary Strings Salaries								\$ 150,000		0.13%

General Fund Detail

pg. 15 of 16

Trumbull Board of Education Expense vs Budget Detail
22-23 Budget

Account #	Account Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	21-22 FTE	2021-22 Budget	22-23 FTE	2022-23 Budget	2022-23 vs 2021-22	
		\$	\$	\$	\$		\$		\$	Incr/(Decr) \$	% Change
	Spanish/World Language-Elementary						\$ 107,000				0.10%
	Reduce 3 Elementary sections						\$ (240,000)				-0.21%
	S/T							\$ (283,000)			-0.25%
							\$112,296,658		\$ 117,297,398	\$5,000,740	4.45%