

**Trumbull Board of Education Expense vs Budget Summary
23-24 Budget by Object**

<u>Object Description</u>	<u>Code</u>	<u>2021-22 Actual</u>		<u>2022-23 Approved Budget</u>		<u>2023-24 BOE Request</u>		<u>2023-24 vs 2022-23</u>	
		<u>\$</u>	<u>FTE</u>	<u>\$</u>	<u>% Change</u>	<u>FTE</u>	<u>\$</u>	<u>Incr/(Decr) \$</u>	<u>% Change</u>
Salaries Total	100	\$ 73,296,681	936.733	\$ 77,228,523	5.36%	939.968	\$ 79,084,147	\$ 1,855,624	2.40%
Employee Benefits Total	200	\$ 18,494,253		\$ 19,921,218	7.72%		\$ 21,395,586	\$ 1,474,368	7.40%
Purchased Professional Services Total	300	\$ 1,449,279		\$ 1,556,662	7.41%		\$ 1,422,302	\$ (134,360)	-8.63%
Purchased Property Services Total	400	\$ 2,133,150		\$ 1,951,405	-8.52%		\$ 2,125,100	\$ 173,695	8.90%
Purchased Other Services Total	500	\$ 11,770,559		\$ 11,831,796	0.52%		\$ 12,775,934	\$ 944,138	7.98%
Supplies Total	600	\$ 2,498,344		\$ 2,840,857	13.71%		\$ 3,337,047	\$ 496,190	17.47%
Property Total	700	\$ 790,093		\$ 528,424	-33.12%		\$ 1,084,356	\$ 555,932	105.21%
Miscellaneous Total	800	\$ 1,262,778		\$ 522,973	-58.59%		\$ 737,520	\$ 214,547	41.02%
Other Objects Total	900	\$ 445,000		\$ (466,300)	-204.79%		\$ (418,300)	\$ 48,000	-10.29%
Munis Report Total		\$ 112,140,136	936.733	\$ 115,915,558	3.37%	939.968	\$ 121,543,693	5,628,135	4.86%
Student Enrollment (including Pre-K, Out Placed)			6,915				6,957		
					Adjustments:				
					Elementary Strings Salaries		\$ 150,000		0.13%
			Total	\$ 115,915,558			\$ 121,693,693	5,778,134.87	4.98%