

**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									
Admin/Supervisors		\$ 4,731,717	29.540	\$ 4,969,444	5.02%	30.870	\$ 5,268,550	\$ 299,106	6.02%
Teachers		\$ 53,304,306	577.683	\$ 55,851,515	4.78%	575.233	\$ 56,368,877	\$ 517,362	0.93%
Custodians/Maintenance		\$ 3,749,595	64.250	\$ 3,942,573	5.15%	64.750	\$ 4,149,992	\$ 207,419	5.26%
Tech Support		\$ 492,466	6.000	\$ 514,173	4.41%	6.000	\$ 527,024	\$ 12,851	2.50%
Admin Support		\$ 2,755,866	47.250	\$ 2,717,863	-1.38%	47.650	\$ 2,921,139	\$ 203,276	7.48%
Paras & Aides		\$ 4,540,321	186.010	\$ 5,463,591	20.33%	189.590	\$ 5,665,724	\$ 202,133	3.70%
Substitutes		\$ 1,167,308	-	\$ 834,900	-28.48%	-	\$ 1,065,000	\$ 230,100	27.56%
Coaches & Advisors		\$ 700,184	-	\$ 846,161	20.85%	-	\$ 1,016,644	\$ 170,483	20.15%
Salaries Other		\$ 1,576,016	26.000	\$ 1,690,303	7.25%	25.875	\$ 1,741,198	\$ 50,895	3.01%
Misc Salary Items		\$ 278,903	-	\$ 398,000	42.70%	-	\$ 360,000	\$ (38,000)	-9.55%
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									
Health Insurance		\$ 16,029,648		\$ 17,401,837	8.56%		\$ 18,784,896	\$ 1,383,059	7.95%
FICA		\$ 1,875,485		\$ 1,932,381	3.03%		\$ 1,980,691	\$ 48,310	2.50%
Other Insurance		\$ 324,497		\$ 339,000	4.47%		\$ 342,000	\$ 3,000	0.88%
Unemployment		\$ 30,198		\$ 50,000	65.57%		\$ 30,000	\$ (20,000)	-40.00%
Benefits Other		\$ 234,425		\$ 198,000	-15.54%		\$ 258,000	\$ 60,000	30.30%
Employee Benefits Total	200	\$ 18,494,253		\$ 19,921,218	7.72%		\$ 21,395,586	\$ 1,474,368	7.40%
Purchased Professional Services									
Legal		\$ 285,783		\$ 250,000	-12.52%		\$ 260,000	\$ 10,000	4.00%
Service Contracts		\$ 436,210		\$ 464,667	6.52%		\$ 441,707	\$ (22,960)	-4.94%
Consultants		\$ 259,668		\$ 275,000	5.90%		\$ 305,000	\$ 30,000	10.91%
Other Prof Services		\$ 467,619		\$ 566,995	21.25%		\$ 415,595	\$ (151,400)	-26.70%
Purchased Professional Services Total	300	\$ 1,449,279		\$ 1,556,662	7.41%		\$ 1,422,302	\$ (134,360)	-8.63%
Purchased Property Services									
Utilities		\$ 1,259,419		\$ 1,159,705	-7.92%		\$ 1,295,000	\$ 135,295	11.67%
Repairs & Svc Fees		\$ 508,804		\$ 415,200	-18.40%		\$ 429,000	\$ 13,800	3.32%
Copiers		\$ 253,805		\$ 265,000	4.41%		\$ 265,000	\$ -	0.00%
Other Purch'd Property Svcs		\$ 111,122		\$ 111,500	0.34%		\$ 136,100	\$ 24,600	22.06%
Purchased Property Services Total	400	\$ 2,133,150		\$ 1,951,405	-8.52%		\$ 2,125,100	\$ 173,695	8.90%
Purchased Other Services									
Transportation (incl. Sports)		\$ 6,455,364		\$ 6,744,729	4.48%		\$ 7,300,049	\$ 555,320	8.23%
Communications		\$ 287,298		\$ 299,700	4.32%		\$ 334,482	\$ 34,782	11.61%
Postage		\$ 29,651		\$ 46,000	55.14%		\$ 35,000	\$ (11,000)	-23.91%
Advertising		\$ 1,992		\$ 2,975	49.35%		\$ 2,975	\$ -	0.00%
Interns		\$ 229,200		\$ 341,250	48.89%		\$ 341,250	\$ -	0.00%
Tuition		\$ 4,515,698		\$ 3,961,698	-12.27%		\$ 4,433,108	\$ 471,410	11.90%
Printing		\$ 7,336		\$ 13,750	87.44%		\$ 11,750	\$ (2,000)	-14.55%
Other Purch'd Svcs		\$ 244,020		\$ 421,694	72.81%		\$ 317,320	\$ (104,374)	-24.75%
Purchased Other Services Total	500	\$ 11,770,559		\$ 11,831,796	0.52%		\$ 12,775,934	\$ 944,138	7.98%

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<u>Supplies</u>									
Supplies-Teaching		\$ 464,492		\$ 635,116	36.73%		\$ 688,771	\$ 53,655	8.45%
Supplies-Office		\$ 96,447		\$ 92,115	-4.49%		\$ 104,209	\$ 12,094	13.13%
Supplies-Custodial		\$ 258,759		\$ 116,000	-55.17%		\$ 190,000	\$ 74,000	63.79%
Supplies-Maintenance		\$ 233,912		\$ 251,500	7.52%		\$ 261,000	\$ 9,500	3.78%
Text & Workbooks		\$ 299,717		\$ 409,463	36.62%		\$ 613,218	\$ 203,755	49.76%
Subscriptions		\$ 284,220		\$ 296,648	4.37%		\$ 319,033	\$ 22,385	7.55%
Testing Materials		\$ 92,562		\$ 170,000	83.66%		\$ 224,125	\$ 54,125	31.84%
Books & A/V		\$ 33,454		\$ 44,290	32.39%		\$ 42,591	\$ (1,699)	-3.84%
Software		\$ 136,163		\$ 193,925	42.42%		\$ 225,800	\$ 31,875	16.44%
Energy		\$ 563,471		\$ 599,400	6.38%		\$ 633,400	\$ 34,000	5.67%
Other Supplies		\$ 35,149		\$ 32,400	-7.82%		\$ 34,900	\$ 2,500	7.72%
Supplies Total	600	\$ 2,498,344		\$ 2,840,857	13.71%		\$ 3,337,047	\$ 496,190	17.47%
<u>Property</u>									
Office Equipment		\$ -		\$ 850	#DIV/0!		\$ 1,500	\$ 650	76.47%
Office Furniture		\$ 1,620		\$ -	-100.00%		\$ 38,485	\$ 38,485	#DIV/0!
Classroom Equipment		\$ 403,873		\$ 380,324	-5.83%		\$ 979,867	\$ 599,543	157.64%
Classroom Furniture		\$ 8,581		\$ 15,700	82.97%		\$ 18,229	\$ 2,529	16.11%
Bldg Equipment		\$ 278,463		\$ 83,000	-70.19%		\$ 30,500	\$ (52,500)	-63.25%
Bldg Improvements		\$ 96,880		\$ 45,000	-53.55%		\$ 12,000	\$ (33,000)	-73.33%
Other Equipment		\$ 676		\$ 3,550	425.05%		\$ 3,775	\$ 225	6.34%
Property Total	700	\$ 790,093		\$ 528,424	-33.12%		\$ 1,084,356	\$ 555,932	105.21%
<u>Miscellaneous</u>									
Dues, Fees and Memberships		\$ 1,262,285		\$ 521,973	-58.65%		\$ 736,520	\$ 214,547	41.10%
Other Objects		\$ 493		\$ 1,000	102.77%		\$ 1,000	\$ -	0.00%
Miscellaneous Total	800	\$ 1,262,778		\$ 522,973	-58.59%		\$ 737,520	\$ 214,547	41.02%
<u>Other Objects</u>									
Other-Ant Surpl/Excess Cst		\$ 445,000		\$ (466,300)	-204.79%		\$ (418,300)	\$ 48,000	-10.29%
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		6,856			6,957		
				Adjustments:					
				Elementary Strings Salaries			\$ 150,000		0.13%
		Total		\$ 115,915,558			\$ 121,693,693	5,778,135	4.98%