

**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% | 934.468 | \$ 78,419,621 | \$ 1,191,098 | 1.54% |
| Employee Benefits Total | 200 | \$ 18,494,253 | | \$ 19,921,218 | 7.72% | | \$ 21,275,587 | \$ 1,354,369 | 6.80% |
| Purchased Professional Services Total | 300 | \$ 1,449,279 | | \$ 1,556,662 | 7.41% | | \$ 1,412,302 | \$ (144,360) | -9.27% |
| Purchased Property Services Total | 400 | \$ 2,133,150 | | \$ 1,951,405 | -8.52% | | \$ 2,103,920 | \$ 152,515 | 7.82% |
| Purchased Other Services Total | 500 | \$ 11,770,559 | | \$ 11,831,796 | 0.52% | | \$ 12,772,934 | \$ 941,138 | 7.95% |
| Supplies Total | 600 | \$ 2,498,344 | | \$ 2,840,857 | 13.71% | | \$ 3,195,900 | \$ 355,043 | 12.50% |
| Property Total | 700 | \$ 790,093 | | \$ 528,424 | -33.12% | | \$ 732,846 | \$ 204,422 | 38.69% |
| Miscellaneous Total | 800 | \$ 1,262,778 | | \$ 522,973 | -58.59% | | \$ 531,513 | \$ 8,540 | 1.63% |
| Other Objects Total | 900 | \$ 445,000 | | \$ (466,300) | -204.79% | | \$ (703,852) | \$ (237,552) | 50.94% |
| Munis Report Total | | \$ 112,140,136 | 936.733 | \$ 115,915,558 | 3.37% | 934.468 | \$ 119,740,771 | \$ 3,825,213 | 3.30% |
| Student Enrollment (including Pre-K, Out Placed) | | | 6,915 | | 6,856 | | | 6,957 | |
| Total | | | | \$ 115,915,558 | | 934.4680 | \$ 119,740,771 | \$ 3,825,213 | 3.30% |